

County of Alameda PROPOSED BUDGET 2012 - 2013



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

Presented by the County Administrator

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READERS' GUIDE TO THE ALAMEDA COUNTY BUDGET

This section provides the reader with a brief explanation of the format and contents of the County of Alameda FY 2012-13 Proposed Budget. It should help you to understand the types of information contained in the major sections of the budget book and enable you to use the Table of Contents to locate information more readily.

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

County Overview: The County Overview describes the organizational structure of Alameda County Government, economic and demographic statistics on the County, and the funding challenges facing the County. It provides a high-level overview of the total County of Alameda Proposed FY 2012-13 Budget. More detailed budget information for each program and department is contained in later sections of the book.

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

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

Appendix: This section provides detailed quantitative information on specific budget units that are not included in the program summaries and department summaries. A glossary of budget terminology is also included in this section.

CBO Contracts: A list of community-based organization (CBO) contracts by program, and their amounts, is located within the Appendix.

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

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COUNTY ADMINISTRATOR

June 5, 2012

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2012-2013 PROPOSED BUDGET

Dear Board Members:

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

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

A healthier economy would improve the County's fiscal condition by decreasing demand for County services and increasing County revenues, thereby reducing deficits and program cuts. However, economic growth could stall or even reverse due to outside factors, such as the economic crisis in Europe, which could hurt U.S. exports and domestic tourism. In addition, lower housing prices limit property tax revenues, the County's principal discretionary revenue. Fortunately, after two years of declines, the assessment roll grew in FY 2011-12, albeit by less

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

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

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

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

At the federal level, Congress continues to look for ways to cut federal spending so as to reduce annual deficits and the national debt. Congress will likely wait until a lame duck session in November and December to tackle many of the big looming budget issues. The Budget Control Act that was signed into law last August, as a compromise for raising the debt ceiling, calls for trigger cuts to occur beginning in January 2013. Short of Congress passing legislation to amend

or repeal trigger cuts, the federal government is facing \$984 billion in spending cuts over nine years – equal to \$109 billion per year through Federal Fiscal Year 2021. These annual cuts of \$109 billion will begin in January 2013. Non-defense discretionary spending would be reduced by about 8%, impacting all discretionary spending including aid to state and local governments for transportation, education, housing, social services, justice and discretionary grant programs. Congress also must address whether to extend the Bush-era tax rates, which expire at the end of December.

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

BUDGET OVERVIEW

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

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

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

The Proposed Budget includes funding to provide mandated and essential services, meet debt service obligations, maintain a minimum level of infrastructure and capital funding, and adhere to the Board's Financial Management policies. The Proposed Budget supports a workforce of 9,060 full-time equivalent (FTE) positions and reflects a net staffing decrease of 26 FTE, including mid-year Board-approved staffing increases of 11 FTE, offset by a reduction of 37 FTE as part of budget balancing.

Most employee labor organizations have agreed to forego annual cost-of-living adjustments (COLAs) for four years, and partnerships with labor will reduce employee health care and pension costs as well. Despite these concessions, investment losses incurred by the Alameda County Employees' Retirement Association (ACERA) have not yet been recognized, which will contribute to a rise in both the employer and employee contribution rates over the next few years.

For the fourth year in a row, the Proposed Budget does not recommend COLAs for community-based organizations (CBOs). Nevertheless, the Proposed Budget provides \$520 million for services provided by 251 CBOs, many with multiple contracts with the County. This amount includes \$127 million in health care services provided by the Alameda County Medical Center (ACMC). Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations is contained in the Proposed Budget Book. Though there have been no COLAs and some State funding formulas have become more restrictive, impacting many CBO service levels, federal health care reform has provided at least \$30 million in additional funding for indigent health services provided through ACMC and the Health Program of Alameda County (HealthPAC, formerly primary care) network.

Measure A, the voter-approved half-cent sales tax, provides funding for essential health care services. Seventy-five percent of the revenue is earmarked for ACMC, while the remaining 25% is allocated by the Board of Supervisors to support essential health services. The Proposed Budget includes \$27 million in Measure A funds for non-ACMC essential health services, an increase of approximately \$0.5 million – or 2% – compared to 2011-12.

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

Consistent with your Board's Financial Management policies, contingencies for pending labor negotiations and benefit cost increases, higher unemployment insurance costs, contractual obligations, and a \$5 million general reserve contribution are included in the Proposed Budget.

CLOSING THE GAP—The Proposed Budget closes an \$88.1 million funding gap that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for General/Grant/Measure A Funds totaled \$2.19 billion, an increase of \$113.9 million, or 5.5%. Available revenues to finance the projected MOE costs totaled \$2.10 billion, an increase of \$32.9 million, or 1.6%.

To the extent possible, your Board's Values-Based Budgeting priorities and Strategic Vision initiatives have been considered in developing balancing strategies within each program area. The table below summarizes the total proposed net cost reductions by program area:

**BUDGET BALANCING
General/Grant/Measure A Funds**

| Program Area | Net County Cost Reductions (\$ millions) |
|------------------------------|---|
| General Government | \$18.8 |
| Health Care Services Agency | \$20.4 |
| Public Assistance | \$25.8 |
| Public Protection | \$17.7 |
| Subtotal Programs | \$82.7 |
| Countywide Strategies | \$ 5.3 |
| Total | \$88.1 |

Proposed solutions to close the \$88.1 million funding gap include a combination of permanent ongoing program reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$24.9 million or 28% in ongoing strategies and \$63.2 million or 72% in one-time strategies. Fiscal Management Reward Program (FMR) savings total \$48.4 million for the 2012-2013 Proposed Budget and have been generated through the ongoing efforts of Departments/Agencies through the years to operate their programs efficiently and effectively within budget, to avoid further program and staffing reductions. While a structural imbalance between ongoing revenues and expenditures remains, FMR savings allow for the preservation of vital services.

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

PROGRAM AREA NET COST REDUCTIONS

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

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

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

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

Public Protection – The Public Protection program area achieved net cost savings of \$17.7 million. These savings include \$4.1 million in appropriation reductions, including the

elimination of 21 vacant positions in the Sheriff's Department. Increased revenue of \$3.6 million was realized through revision of Proposition 172 public safety sales tax estimates, increased State funding in support of juvenile probation and camps, increased contract funding for Sheriff's crime lab services, and federal reimbursement strategies. Additionally, \$10.0 million in Fiscal Management Reward program savings contributed to Public Protection program area cost savings.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM SAVINGS

Your Board's Fiscal Management Reward Program allows General Fund departments to carry over net savings each fiscal year to be used in subsequent years for budget balancing, one-time expenditures and program enhancements. Through ongoing cost-saving and revenue generation efforts, County agencies/departments contributed \$48.4 million in prior-year FMR savings to help balance the FY 2012-13 budget.

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

While efforts by County departments to reduce costs are commendable, the continued reliance on prior-year savings for budget balancing poses certain risks for the County. As budgets are reduced and more positions are left vacant or eliminated, it may become more difficult for departments to carry out their mission of providing quality, essential services and continue to achieve commensurate savings in subsequent years.

COUNTYWIDE STRATEGIES

The following countywide strategies contribute \$5.3 million towards balancing the FY 2012-13 Proposed Budget:

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

Prior-year FMR savings, reduced program appropriations, additional program revenues, and countywide strategies are sufficient to close the current \$88.1 million funding gap for Fiscal Year 2012-2013. However, we must continue to identify additional strategies in anticipation of significant program cuts and additional County costs related to pending federal and State budget actions.

PENDING FACTORS: FEDERAL AND STATE BUDGETS

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

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

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

The economy, State and federal budget problems, and other factors pose significant challenges to our finances and operations. However, your Board has made difficult decisions and adopted responsible, pragmatic budgets that address rather than delay and compound problems, which puts Alameda County in a relatively strong fiscal position. We expect Alameda County's economy to begin growing faster soon; however, given the severity of the downturn and the prolonged recovery, the impact to residents and County services will be felt for several more years.

RECOMMENDATIONS

The FY 2012-2013 Proposed Budget is balanced and reflects the County's commitment to providing vital services to County residents in spite of the difficult economic times. The Proposed Budget may require substantial adjustments following revisions to the State and federal budgets. In addition, balancing the budget using a significant amount of one-time funds will necessitate careful monitoring throughout the year to ensure that expenditures remain within budget and revenue estimates are fully realized.

As you conduct public hearings and deliberate on the Proposed Budget, your Board will be faced with very difficult choices. Your ongoing leadership and strong fiscal management will assist the

County in once again maintaining that critical balance between service demands and limited financial resources.

Therefore, it is recommended that your Board:

1. Accept the Proposed Budget for FY 2012-2013 for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 18, 2012 at 1:30 p.m. as outlined in the Attachment; and
3. Schedule public hearings and/or public meetings to consider charges for Emergency Medical Services District, Vector Control Services District, Fire Department Emergency Medical Services, Flood Control District, Clean Water Protection, Public Works Agency-administered County Service Areas, and Lead Abatement as detailed in the attached budget hearing schedule.

Respectfully submitted,

/s/

Susan S. Muranishi
County Administrator

Attachment

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

**FISCAL YEAR 2012-13
COUNTY BUDGET HEARING SCHEDULE**

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

- * Includes public meeting to set charges for Emergency Medical Services and Vector Control
- ** Includes public meeting to set charges for Fire Emergency Medical Services
- *** Includes public hearings to set charges for Flood Control District and Clean Water program. Also, includes public meetings to set charges for Public Works Agency-administered County Service Areas and the Lead Abatement program.

Alameda County Board of Supervisors



District 1
Supervisor Scott Haggerty

District 2
Vacant

District 3
Supervisor Wilma Chan

District 4
Supervisor Nate Miley, President

District 5
Supervisor Keith Carson, Vice President

Alameda County is governed by a five-member Board of Supervisors elected by popular vote. Other elected officials include the Auditor-Controller/Clerk-Recorder, Assessor, Treasurer-Tax Collector, District Attorney, and Sheriff/Coroner. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas including its special districts. The County Administrator advises, assists, and acts as an agent for the Board of Supervisors in all matters under the Board’s jurisdiction.

The Board of Supervisors is guided by the Vision, Mission and Values statement (adopted on March 13, 2007), and by the County of Alameda Strategic Vision Initiative (adopted November 3, 2008).

Vision

Alameda County is recognized as one of the best counties in which to live, work, and do business.

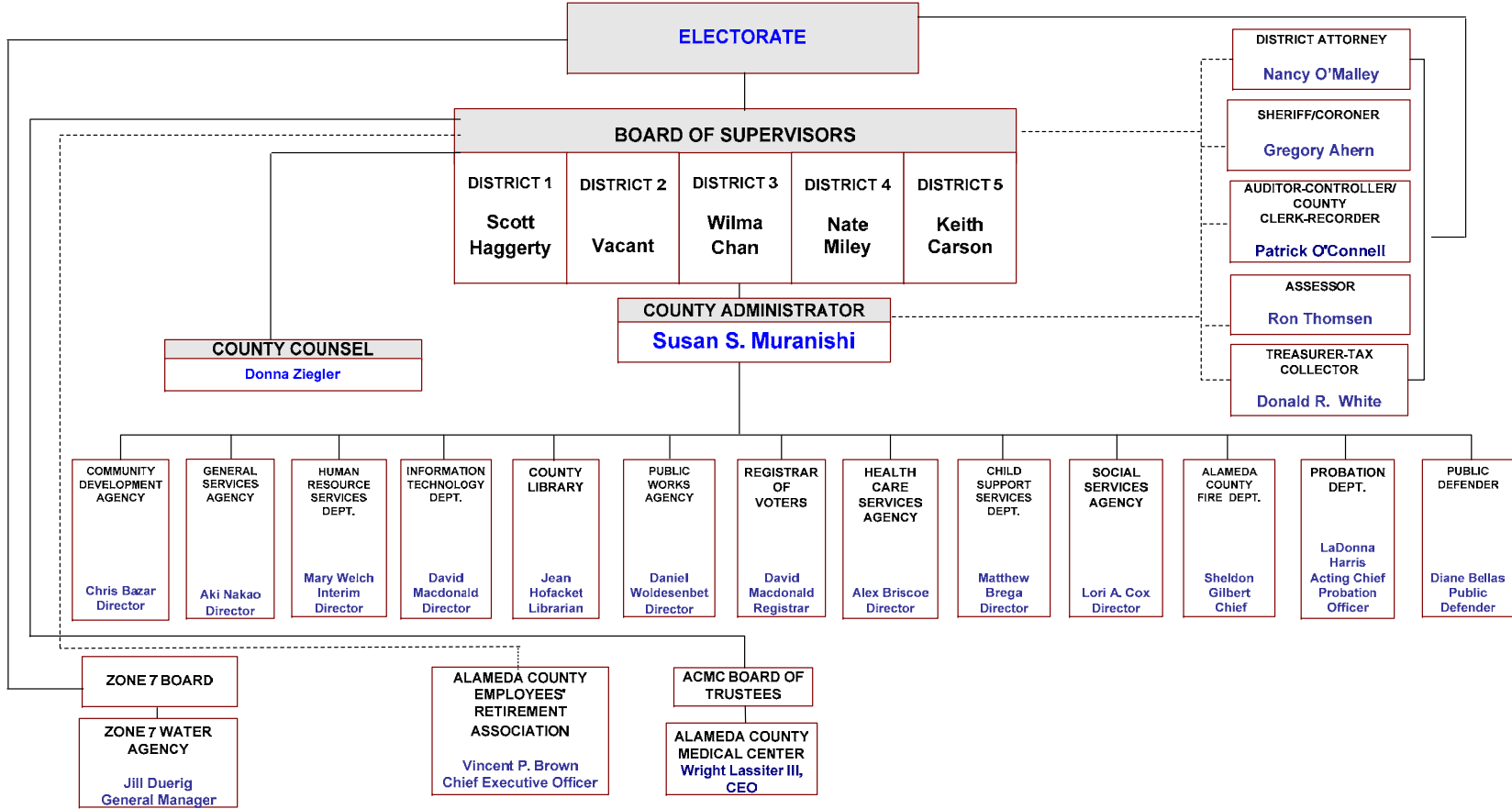
Mission

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

The Alameda County Strategic Vision provides a multi-year, comprehensive and far-reaching roadmap for establishing Alameda County as one of the best counties in which to live, work and do business. The Strategic Vision consists of five areas, corresponding to the County’s core services and community priorities: Environment and Sustainability, Safe and Livable Communities, Healthy and Thriving Populations, Housing, and Transportation.

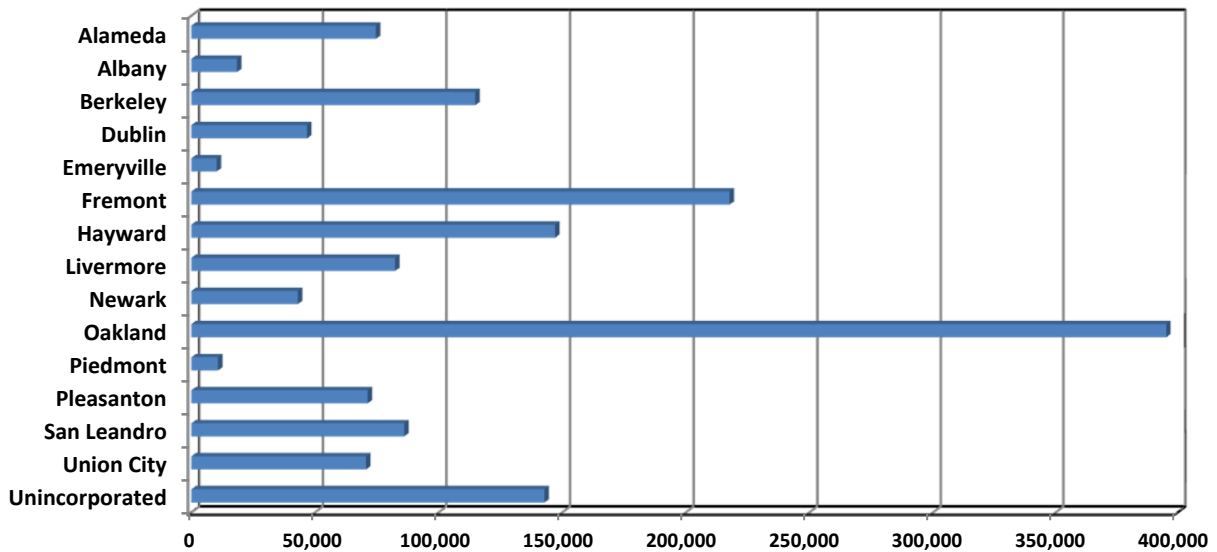
| 2012-13 Budget Summary | 2011-12 Final | 2012-13 Proposed | Change |
|---|----------------------|-------------------------|---------------|
| All Funds | | | |
| Budget | \$2,482,548,960 | \$2,617,921,304 | \$135,372,344 |
| Full-Time Equivalent Positions | 9,086.09 | 9,060.20 | (25.89) |
| General, Grant & Measure A Funds | | | |
| Budget | \$2,070,789,279 | \$2,157,224,934 | \$86,435,655 |
| Full-Time Equivalent Positions | 7,258.95 | 7,233.88 | (25.07) |

ALAMEDA COUNTY ORGANIZATIONAL CHART



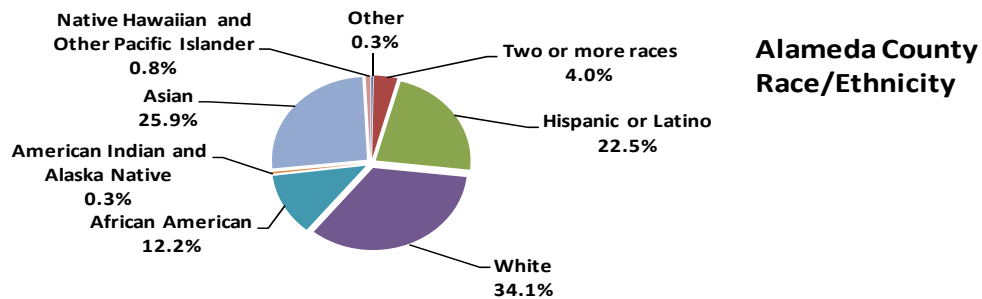
Alameda County was established in 1853. The County was created from the territory of two counties established in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as “a grove of poplars.” The County enjoys a varied geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,532,137 as of January 2012, a 0.9% increase from a year ago. Oakland is the seat of County government and the largest city.

Population of Alameda County Cities and Unincorporated Area



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

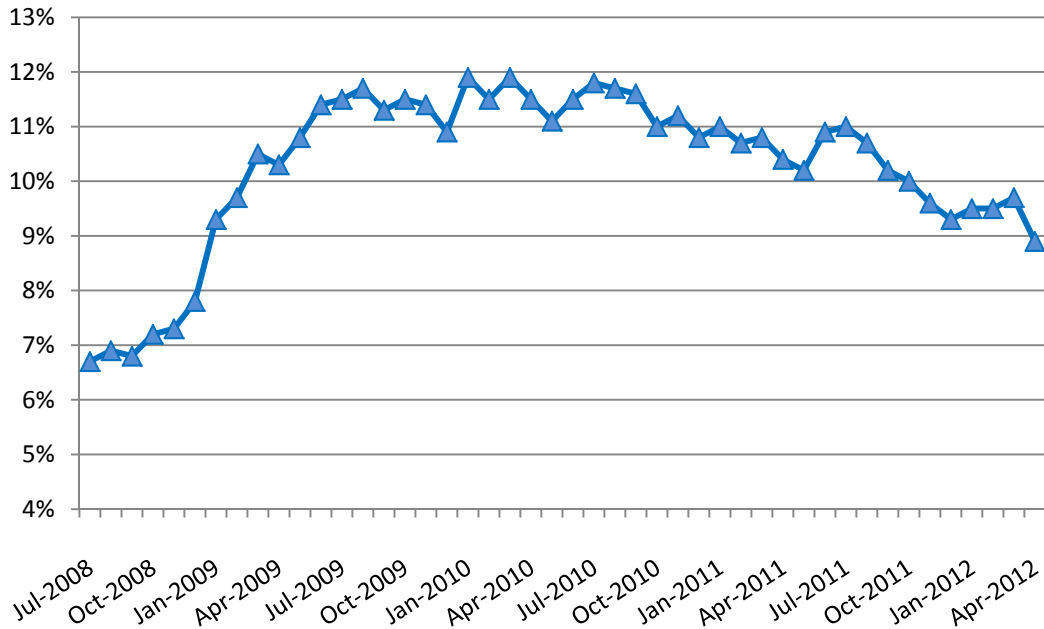
Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, but also from substantial immigration, and Alameda County is now one of the most ethnically diverse regions in the Bay Area and the nation. There is no majority racial or ethnic group in Alameda County. According to the California Department of Education, 53 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2008-09.



Source: Census 2010

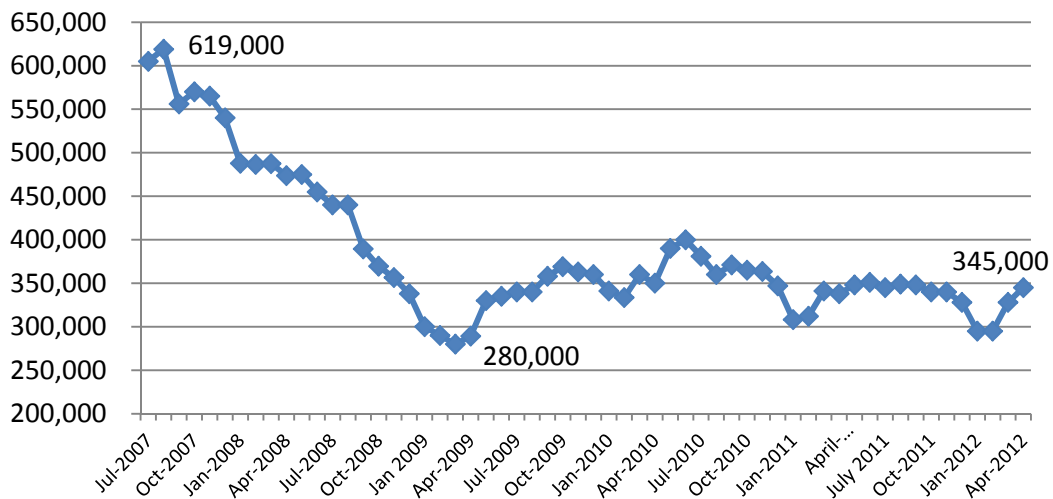
While there are some positive signs, the national economy remains sluggish. Although improving, the unemployment rate remains higher than pre-recession levels. In April 2012, Alameda County's unemployment rate was 8.9%, compared to 10.9% in California and 8.1% nationwide.

ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Economic Development Department

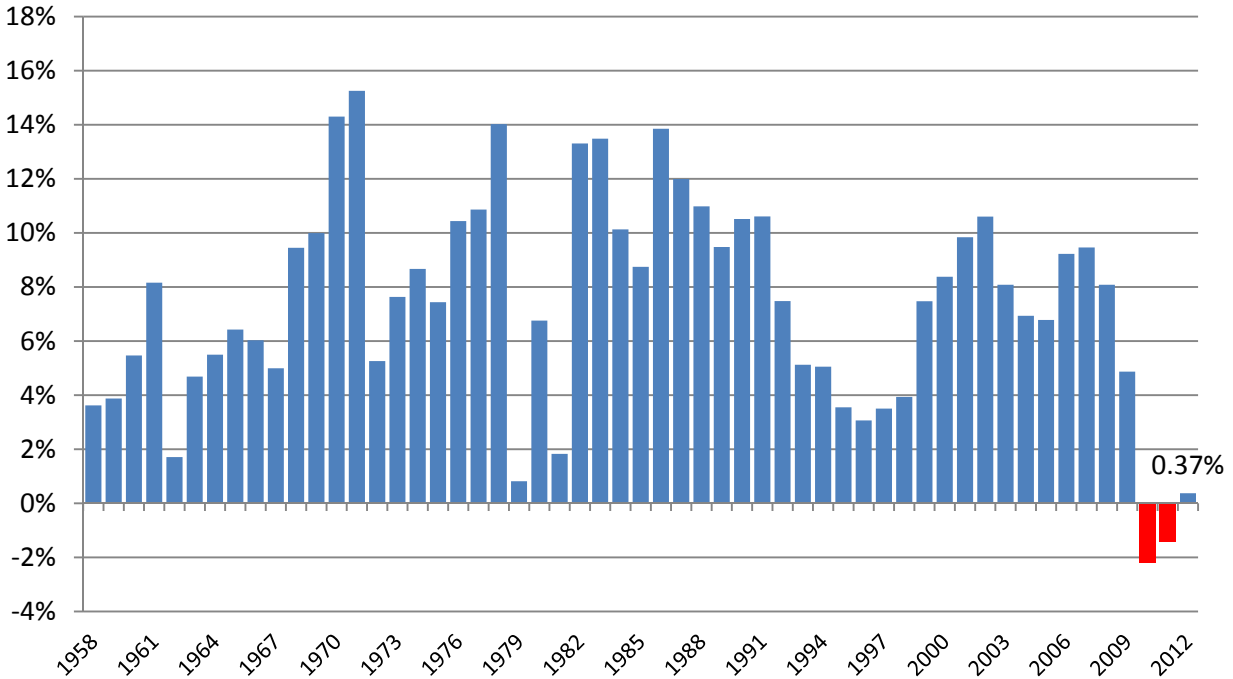
ALAMEDA COUNTY MEDIAN HOME VALUES



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

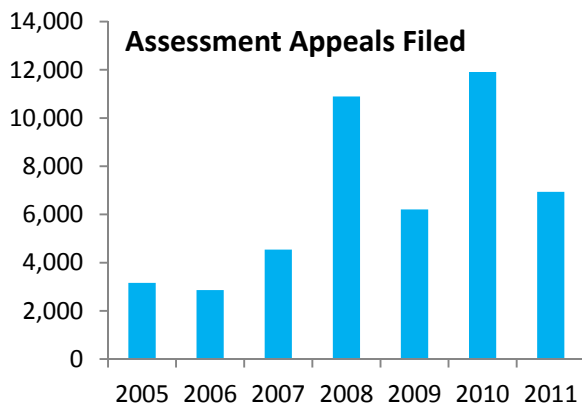
The assessed value of property determines how much property taxes the County receives. Until two years ago, the assessment roll had grown each year since the 1950s. After two years of declines, the FY 2011-12 assessment roll posted a modest increase of less than half a percent. In many years the assessment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

ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY

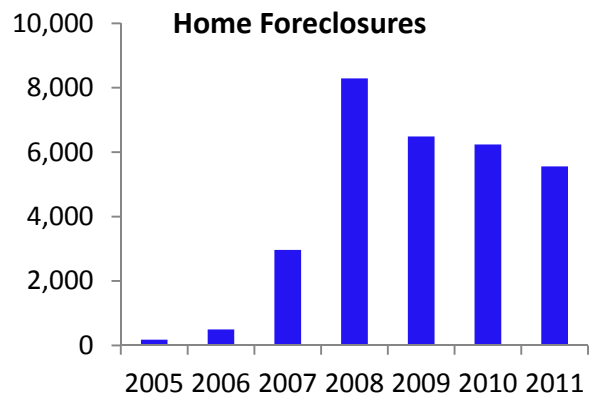


Source: Alameda County Assessor’s Office

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



Source: Alameda County Clerk of the Board



Source: Alameda County Auditor-Controller

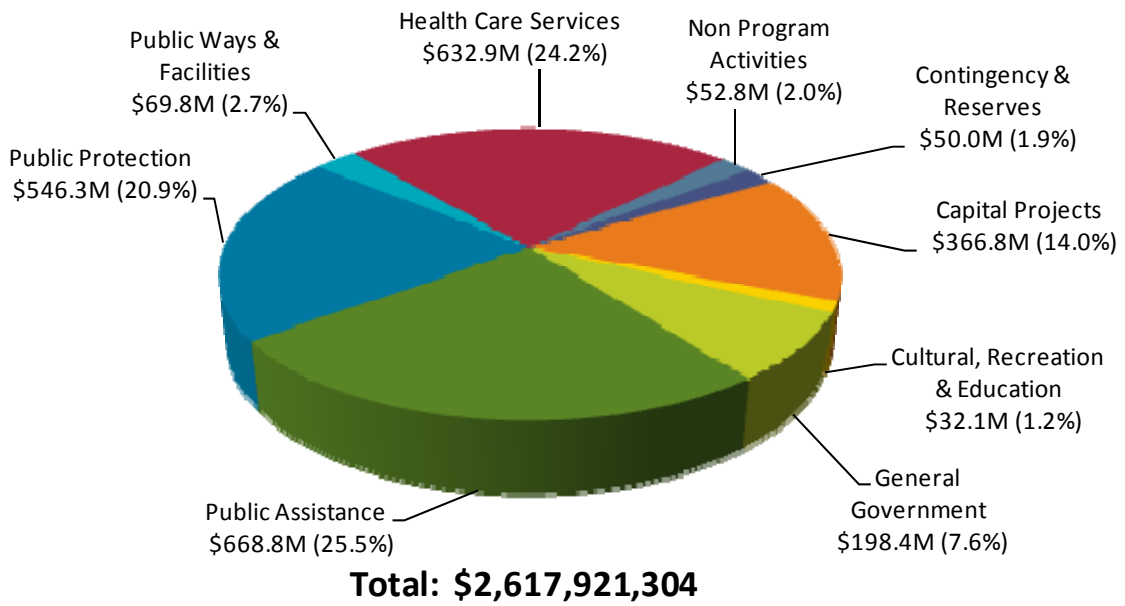
**ALAMEDA COUNTY
2012-13 PROPOSED BUDGET EQUATION
(in millions)**

| Fund | Expenditure Requirements | Contingency | Designation | TOTAL | AFB | Miscellaneous Revenue | Designation Cancellation | Property Taxes |
|--------------------------------------|--------------------------|----------------|---------------|-------------------|----------------|-----------------------|--------------------------|-----------------|
| General Fund | \$1,975.78 | \$45.02 | \$5.95 | \$2,026.75 | \$0.00 | \$1,666.82 | \$53.72 | \$306.21 |
| Measure A | \$27.01 | \$0.00 | \$0.00 | \$27.01 | \$0.00 | \$27.01 | \$0.00 | \$0.00 |
| Grant Funds | \$103.46 | \$0.00 | \$0.00 | \$103.46 | \$0.00 | \$103.46 | \$0.00 | \$0.00 |
| Total General/Grant/Measure A | \$2,106.26 | \$45.02 | \$5.95 | \$2,157.22 | \$0.00 | \$1,797.29 | \$53.72 | \$306.21 |
| Capital Funds | \$324.75 | \$0.00 | \$0.00 | \$324.75 | \$0.00 | \$324.75 | \$0.00 | \$0.00 |
| Fish and Game Fund | \$0.01 | \$0.00 | \$0.00 | \$0.01 | \$0.00 | \$0.01 | \$0.00 | \$0.00 |
| Road Fund | \$69.78 | \$0.00 | \$0.00 | \$69.78 | \$15.46 | \$54.32 | \$0.00 | \$0.00 |
| Library Special Tax Zone | \$1.57 | \$0.00 | \$0.00 | \$1.57 | \$1.17 | \$0.11 | \$0.00 | \$0.29 |
| Library Fund | \$30.56 | \$0.00 | \$0.00 | \$30.56 | \$10.18 | \$6.49 | \$0.00 | \$13.89 |
| Property Development Funds | \$34.04 | \$0.00 | \$0.00 | \$34.04 | \$0.00 | \$34.04 | \$0.00 | \$0.00 |
| Total All Funds | \$2,566.95 | \$45.02 | \$5.95 | \$2,617.92 | \$26.81 | \$2,217.00 | \$53.72 | \$320.39 |

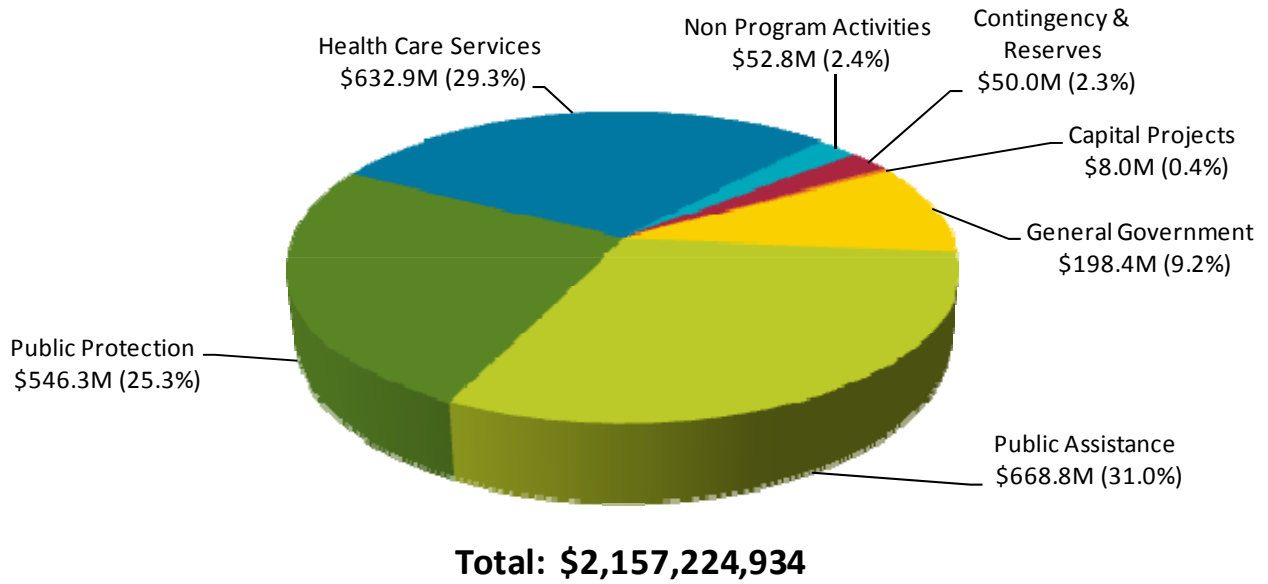
**2012-13 PROPOSED BUDGET
APPROPRIATION BY PROGRAM**

| Program | General Fund | Grant Funds | Measure A | Fish and Game Fund | Road Fund | Library Fund | Library Special Tax Zone | Property Development Funds | Capital Funds | Total Appropriations | Percent of Total |
|----------------------------------|------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------------|----------------------------|----------------------|------------------------|------------------|
| Capital Projects | \$7,987,341 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,038,006 | \$324,745,008 | \$366,770,355 | 14.0% |
| Cultural, Recreation & Education | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,560,353 | \$1,568,390 | \$0 | \$0 | \$32,128,743 | 1.2% |
| General Government | \$164,373,752 | \$33,979,224 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$198,352,976 | 7.6% |
| Public Assistance | \$655,847,955 | \$12,976,817 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$668,824,772 | 25.5% |
| Public Protection | \$523,862,681 | \$22,430,322 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$546,299,003 | 20.9% |
| Public Ways & Facilities | \$0 | \$0 | \$0 | \$0 | \$69,778,613 | \$0 | \$0 | \$0 | \$0 | \$69,778,613 | 2.7% |
| Health Care Services | \$571,836,942 | \$34,075,466 | \$27,010,701 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$632,923,109 | 24.2% |
| Non Program Activities | \$52,825,060 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$52,825,060 | 2.0% |
| Contingency & Reserves | \$50,018,673 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,018,673 | 1.9% |
| Budget Total | \$2,026,752,404 | \$103,461,829 | \$27,010,701 | \$6,000 | \$69,778,613 | \$30,560,353 | \$1,568,390 | \$34,038,006 | \$324,745,008 | \$2,617,921,304 | 100.0% |

Appropriation by Program - All Funds



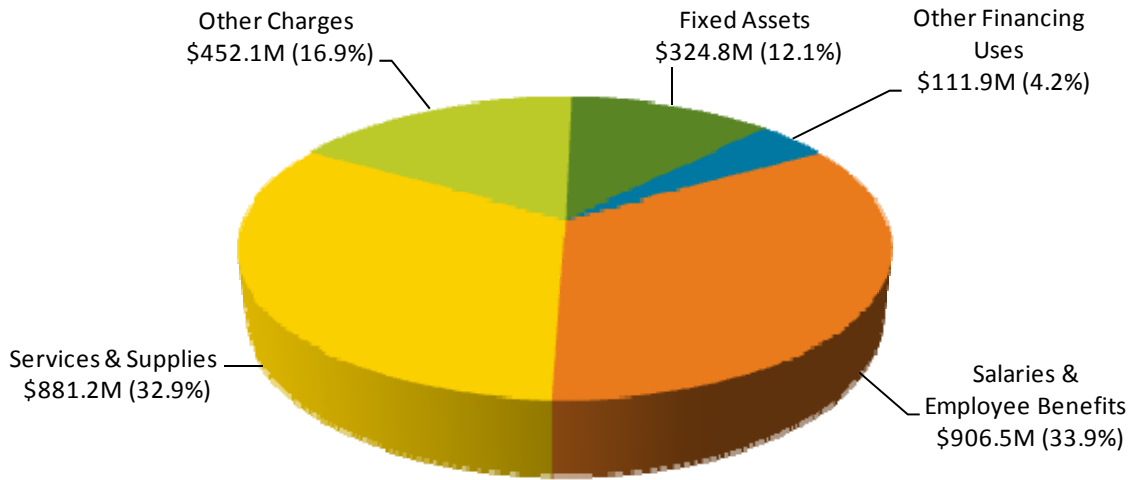
Appropriation by Program - General/Grant/Measure A Funds



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

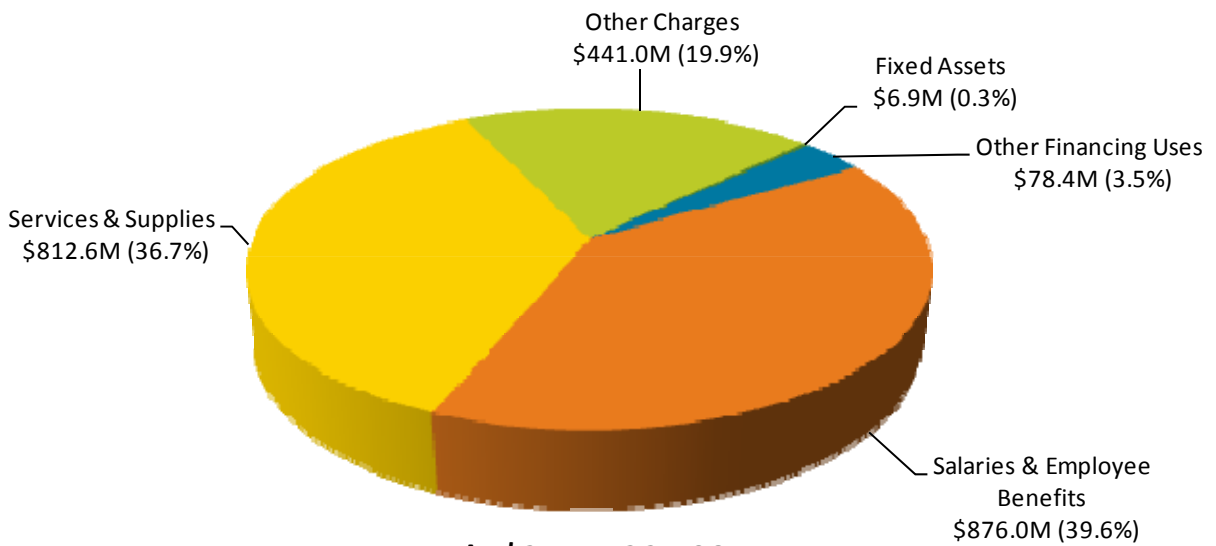
| | General Fund | Grant Funds | Measure A | Fish and Game Fund | Road Fund | Library Fund | Library Special Tax Zone | Property Development Funds | Capital Funds | Total Appropriations | Percent of Total |
|------------------------------|------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------------|----------------------------|----------------------|------------------------|------------------|
| Salaries & Employee Benefits | \$837,190,084 | \$33,716,564 | \$5,106,167 | \$0 | \$12,600,000 | \$17,465,560 | \$0 | \$455,077 | \$0 | \$906,533,452 | 34.6% |
| Services & Supplies | \$727,937,601 | \$67,781,292 | \$16,854,314 | \$6,000 | \$53,511,684 | \$11,760,397 | \$1,515,147 | \$1,851,120 | \$0 | \$881,217,555 | 33.7% |
| Other Charges | \$435,095,168 | \$806,264 | \$5,050,220 | \$0 | \$2,187,617 | \$1,146,396 | \$4,243 | \$0 | \$7,850,000 | \$452,139,908 | 17.3% |
| Fixed Assets | \$5,937,181 | \$917,033 | \$0 | \$0 | \$607,258 | \$188,000 | \$49,000 | \$225,000 | \$316,895,008 | \$324,818,480 | 12.4% |
| Intra-Fund Transfer | (\$57,605,454) | \$0 | \$0 | \$0 | (\$1,127,946) | \$0 | \$0 | \$0 | \$0 | (\$58,733,400) | -2.2% |
| Contingency | \$45,018,673 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,018,673 | 1.7% |
| Other Financing Uses | \$27,229,151 | \$240,676 | \$0 | \$0 | \$2,000,000 | \$0 | \$0 | \$31,506,809 | \$0 | \$60,976,636 | 2.3% |
| Reserve/Designation | \$5,950,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,950,000 | 0.2% |
| Budget Total | \$2,026,752,404 | \$103,461,829 | \$27,010,701 | \$6,000 | \$69,778,613 | \$30,560,353 | \$1,568,390 | \$34,038,006 | \$324,745,008 | \$2,617,921,304 | 100.0% |

Appropriation by Major Object - All Funds



Total: \$2,617,921,304

Appropriation by Major Object - General/Grant/Measure A Funds

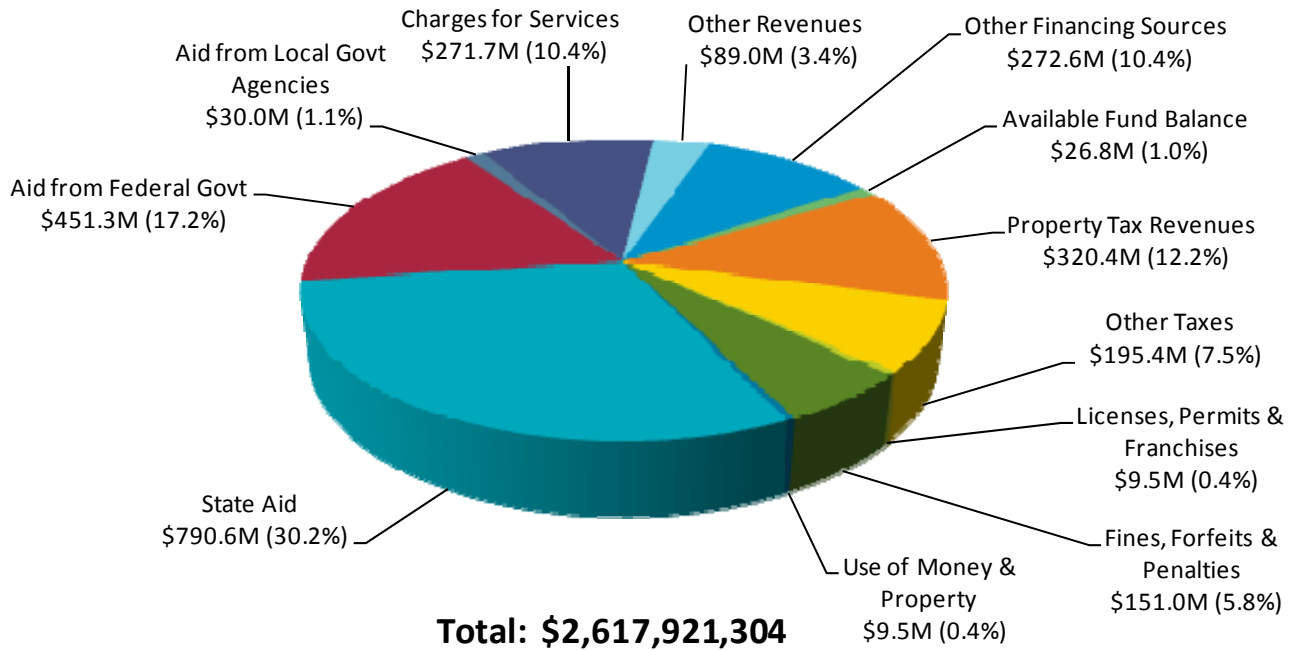


Total: \$2,157,224,934

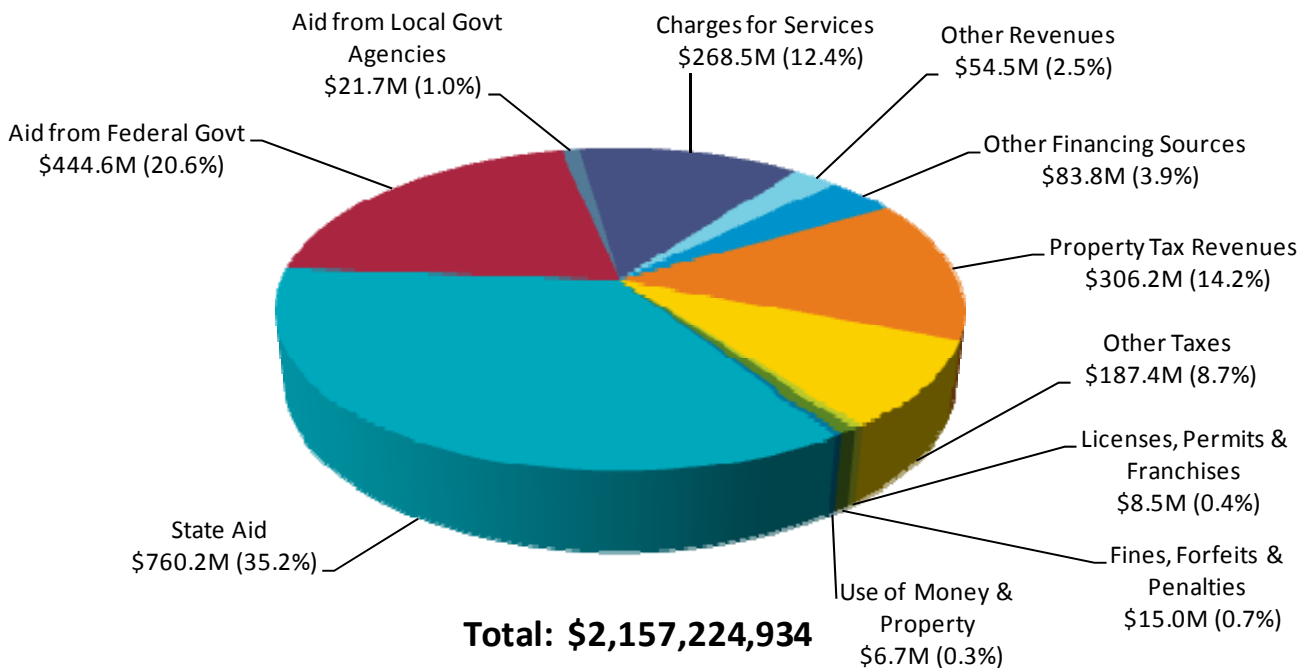
2012-13 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

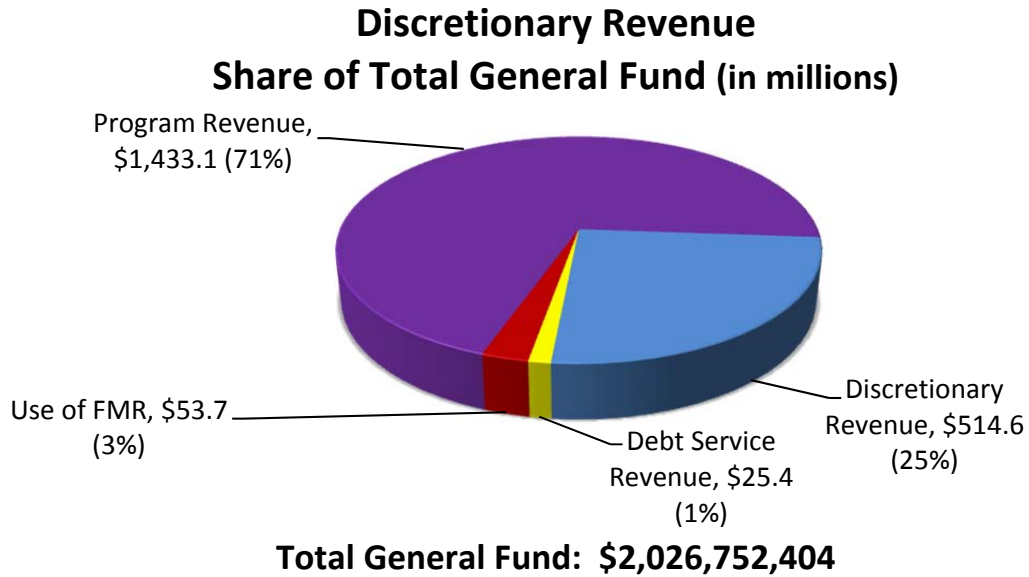
| | General Fund | Grant Funds | Measure A | Fish and Game Fund | Road Fund | Library Fund | Library Special Tax Zone | Property Development Funds | Capital Funds | Total Financing | Percent of Total |
|--------------------------------|------------------------|----------------------|---------------------|--------------------|---------------------|---------------------|--------------------------|----------------------------|----------------------|------------------------|------------------|
| Property Tax Revenues | \$306,214,035 | \$0 | \$0 | \$0 | \$0 | \$13,889,616 | \$290,683 | \$0 | \$0 | \$320,394,334 | 12.2% |
| Other Taxes | \$160,387,359 | \$0 | \$27,010,701 | \$0 | \$5,120,383 | \$2,903,180 | \$325 | \$0 | \$0 | \$195,421,948 | 7.5% |
| Licenses, Permits & Franchises | \$8,237,896 | \$281,501 | \$0 | \$0 | \$1,002,000 | \$0 | \$0 | \$0 | \$0 | \$9,521,397 | 0.4% |
| Fines, Forfeits & Penalties | \$15,002,011 | \$0 | \$0 | \$5,900 | \$25,000 | \$0 | \$0 | \$0 | \$135,958,581 | \$150,991,492 | 5.8% |
| Use of Money & Property | \$6,688,315 | \$3,351 | \$0 | \$100 | \$2,591,049 | \$10,000 | \$10,000 | \$238,006 | \$0 | \$9,540,821 | 0.4% |
| State Aid | \$737,580,903 | \$22,645,690 | \$0 | \$0 | \$30,232,501 | \$150,000 | \$2,000 | \$0 | \$0 | \$790,611,094 | 30.2% |
| Aid from Federal Govt | \$365,686,560 | \$78,930,448 | \$0 | \$0 | \$6,598,101 | \$83,796 | \$0 | \$0 | \$0 | \$451,298,905 | 17.2% |
| Aid from Local Govt Agencies | \$21,719,247 | \$0 | \$0 | \$0 | \$7,310,000 | \$974,240 | \$0 | \$0 | \$0 | \$30,003,487 | 1.1% |
| Charges for Services | \$268,186,479 | \$334,849 | \$0 | \$0 | \$958,700 | \$2,159,124 | \$95,876 | \$0 | \$0 | \$271,735,028 | 10.4% |
| Other Revenues | \$53,264,672 | \$1,265,990 | \$0 | \$0 | \$485,000 | \$210,000 | \$0 | \$33,800,000 | \$0 | \$89,025,662 | 3.4% |
| Other Financing Sources | \$83,784,927 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$188,786,427 | \$272,571,354 | 10.4% |
| Available Fund Balance | \$0 | \$0 | \$0 | \$0 | \$15,455,879 | \$10,180,397 | \$1,169,506 | \$0 | \$0 | \$26,805,782 | 1.0% |
| Budget Total | \$2,026,752,404 | \$103,461,829 | \$27,010,701 | \$6,000 | \$69,778,613 | \$30,560,353 | \$1,568,390 | \$34,038,006 | \$324,745,008 | \$2,617,921,304 | 100.0% |

Available Financing by Source - All Funds



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





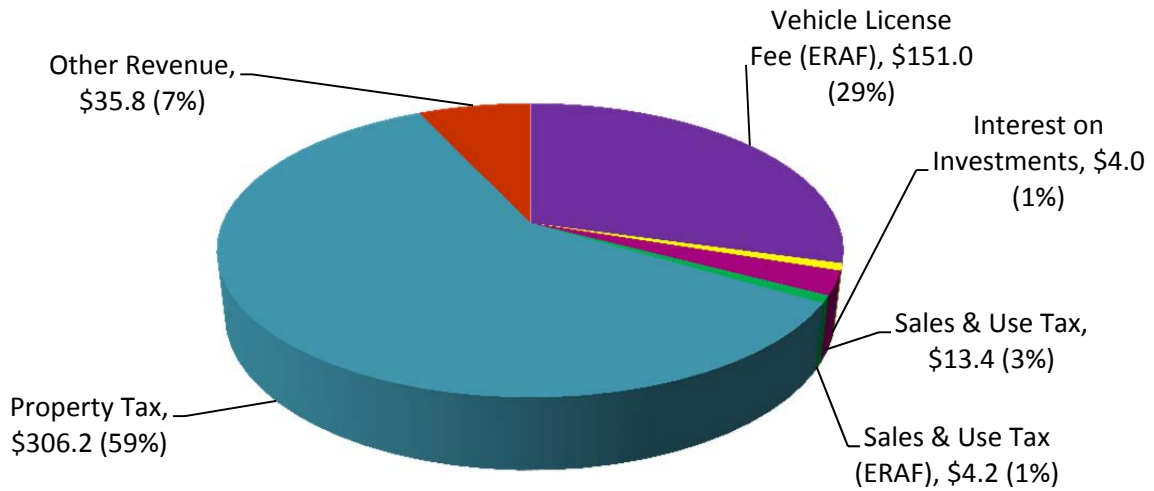
While General Fund revenues total \$2.0 billion in the Proposed Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$514.6 million, or about 25% of the General Fund budget or 20% of all funds.

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



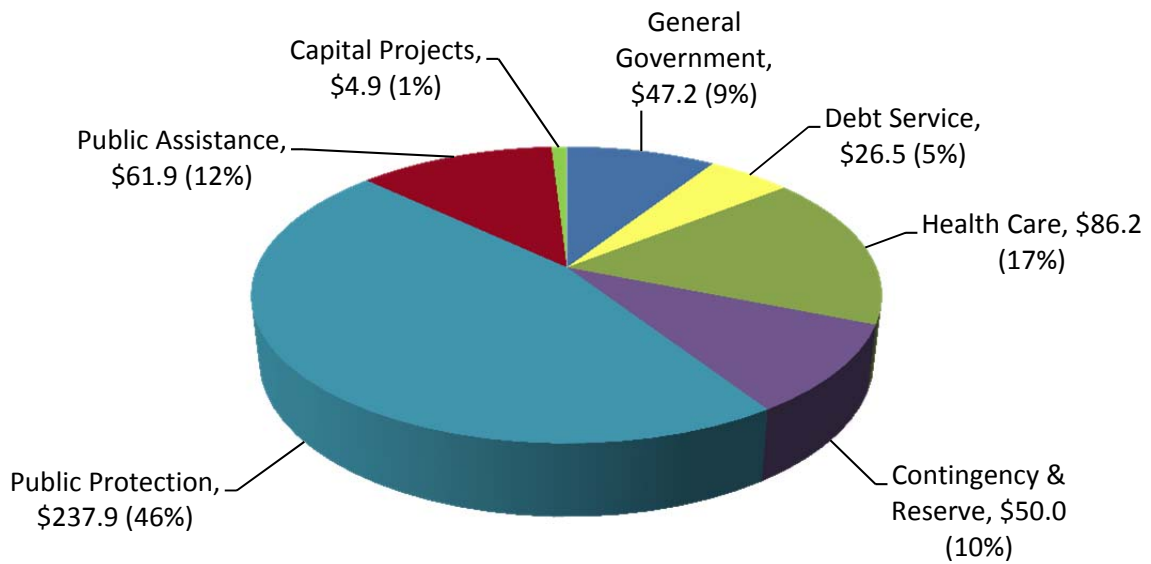
* Over time, redevelopment agencies’ share of property taxes should be distributed to the other entities.

Discretionary Revenue by Source (in millions)

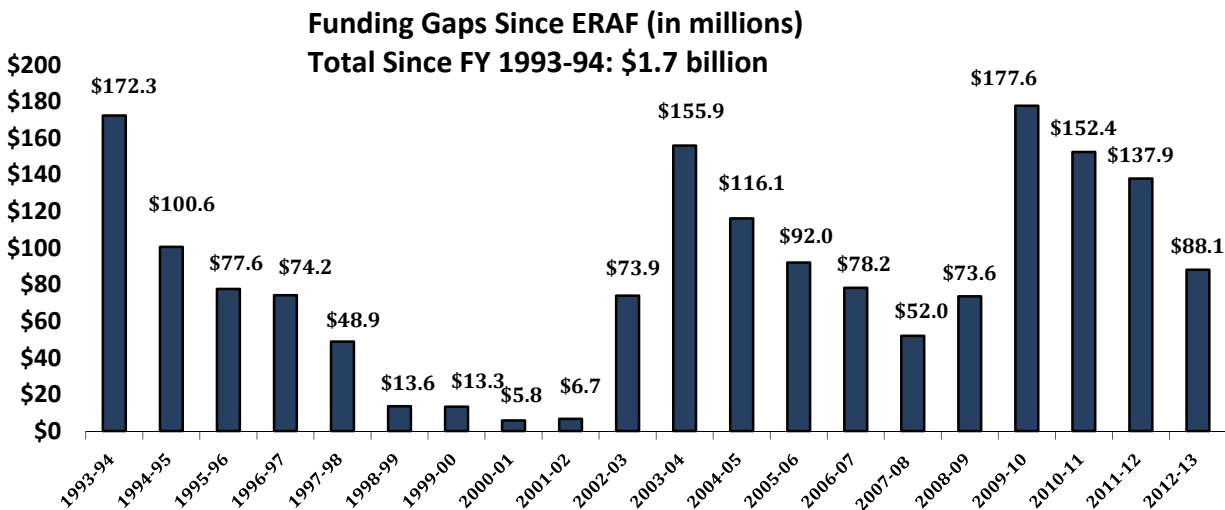
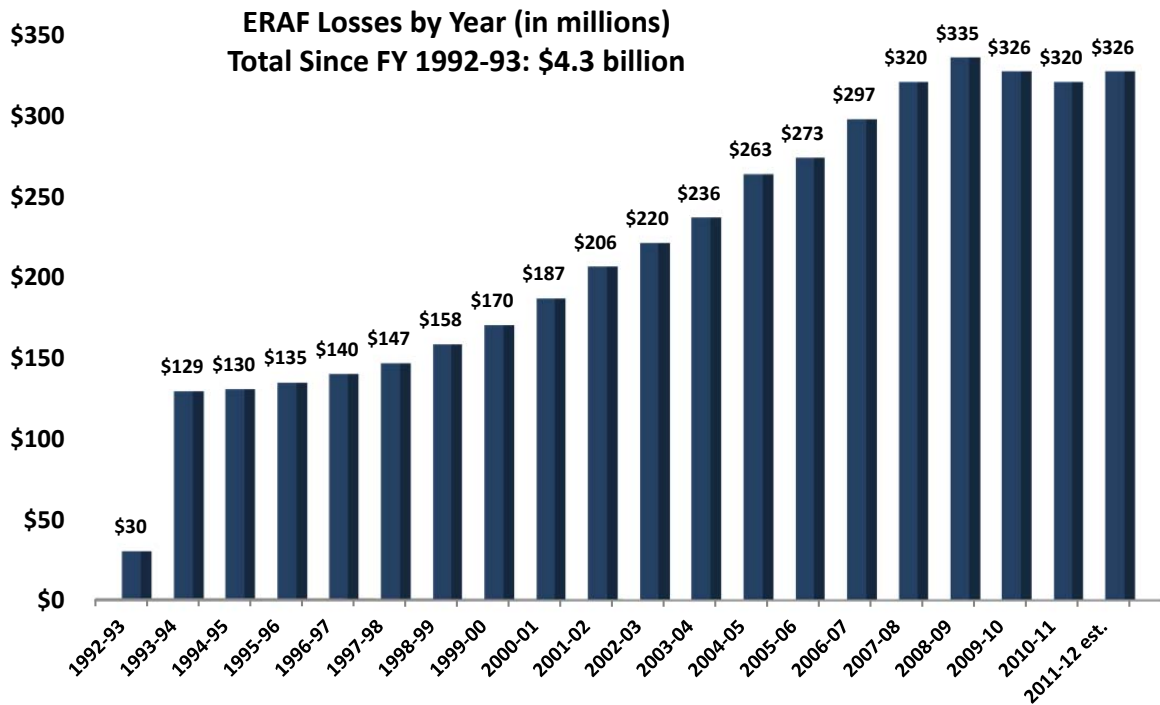


Total Discretionary Revenue: \$514.6 million

Use of Discretionary Revenue by Program (in millions)



Total Discretionary Revenue: \$514.6 million



The charts above show the impact of the State’s Education Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The FY 2011-12 estimated ERAF shift is \$326 million, bringing the cumulative total shift from Alameda County to \$4.3 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling over \$1.7 billion.

**TWENTY-TWO YEAR SUMMARY OF FINANCING
GENERAL, GRANT & MEASURE A FUNDS
Budgeted Amount (in millions)**

| Fiscal Year | Program Revenue | | Non-Program Revenue | | Current Property Tax | | Reserve/ Designation Cancellation* | | Available Fund Balance | | Total Amount |
|-------------|-----------------|-------|---------------------|-------|----------------------|-------|------------------------------------|------|------------------------|------|--------------|
| | Amount | % | Amount | % | Amount | % | Amount | % | Amount | % | |
| 1991-92 | \$684.3 | 66.4% | \$118.6 | 11.5% | \$227.4 | 22.1% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$1,030.3 |
| 1992-93 | \$694.1 | 67.3% | \$102.6 | 9.9% | \$234.6 | 22.7% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$1,031.3 |
| 1993-94 | \$727.5 | 74.3% | \$123.4 | 12.6% | \$128.3 | 13.1% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$979.2 |
| 1994-95 | \$843.8 | 79.7% | \$80.6 | 7.6% | \$134.1 | 12.7% | \$0.0 | 0.0% | \$0.0 | 0.0% | \$1,058.5 |
| 1995-96 | \$802.7 | 78.2% | \$92.7 | 9.0% | \$125.0 | 12.2% | \$5.5 | 0.5% | \$0.0 | 0.0% | \$1,025.9 |
| 1996-97 | \$858.7 | 78.4% | \$95.8 | 8.7% | \$128.9 | 11.8% | \$7.8 | 0.7% | \$4.4 | 0.4% | \$1,095.6 |
| 1997-98 | \$880.1 | 78.7% | \$100.1 | 8.9% | \$133.6 | 11.9% | \$4.7 | 0.4% | \$0.0 | 0.0% | \$1,118.5 |
| 1998-99 | \$1,029.6 | 80.4% | \$102.5 | 8.0% | \$142.1 | 11.1% | \$1.3 | 0.1% | \$5.0 | 0.4% | \$1,280.5 |
| 1999-00 | \$1,113.5 | 80.1% | \$108.1 | 7.8% | \$157.2 | 11.3% | \$8.6 | 0.6% | \$3.0 | 0.2% | \$1,390.4 |
| 2000-01 | \$1,130.9 | 79.0% | \$119.9 | 8.4% | \$177.8 | 12.4% | \$3.2 | 0.2% | \$0.0 | 0.0% | \$1,431.8 |
| 2001-02 | \$1,270.2 | 78.9% | \$141.1 | 8.8% | \$192.5 | 12.0% | \$6.5 | 0.4% | \$0.0 | 0.0% | \$1,610.3 |
| 2002-03 | \$1,277.5 | 75.5% | \$170.0 | 10.0% | \$220.9 | 13.1% | \$23.8 | 1.4% | \$0.0 | 0.0% | \$1,692.2 |
| 2003-04 | \$1,286.7 | 74.5% | \$147.8 | 8.6% | \$227.2 | 13.2% | \$50.6 | 2.9% | \$14.0 | 0.8% | \$1,726.3 |
| 2004-05 | \$1,343.4 | 75.1% | \$165.3 | 9.2% | \$222.6 | 12.4% | \$38.7 | 2.2% | \$18.8 | 1.1% | \$1,788.8 |
| 2005-06 | \$1,411.4 | 74.5% | \$183.2 | 9.7% | \$237.9 | 12.6% | \$59.5 | 3.1% | \$2.4 | 0.1% | \$1,894.4 |
| 2006-07 | \$1,488.2 | 75.0% | \$180.7 | 9.1% | \$261.0 | 13.2% | \$42.1 | 2.1% | \$11.9 | 0.6% | \$1,983.9 |
| 2007-08 | \$1,414.4 | 72.7% | \$198.4 | 10.2% | \$289.1 | 14.9% | \$44.5 | 2.3% | \$0.0 | 0.0% | \$1,946.4 |
| 2008-09 | \$1,479.6 | 72.1% | \$219.6 | 10.7% | \$298.1 | 14.5% | \$53.7 | 2.6% | \$0.0 | 0.0% | \$2,051.0 |
| 2009-10 | \$1,505.7 | 72.0% | \$218.5 | 10.4% | \$303.9 | 14.5% | \$55.8 | 2.7% | \$8.5 | 0.4% | \$2,092.4 |
| 2010-11 | \$1,524.4 | 72.5% | \$208.7 | 9.9% | \$294.0 | 14.0% | \$74.5 | 3.5% | \$0.0 | 0.0% | \$2,101.6 |
| 2011-12 | \$1,497.0 | 72.3% | \$206.3 | 10.0% | \$300.6 | 14.5% | \$59.8 | 2.9% | \$7.1 | 0.3% | \$2,070.8 |
| 2012-13 | \$1,588.9 | 73.7% | \$208.4 | 9.7% | \$306.2 | 14.2% | \$53.7 | 2.5% | \$0.0 | 0.0% | \$2,157.2 |

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

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

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2012-13

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

**FY 2012-13 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(\$ in millions)**

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

**FY 2012-13 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS**

Capital Projects

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | Use of FMR | Net County Cost with FMR | FTE |
|---|----------------------|--------------------|--------------------------------------|-------------------|-------------------------------------|-------------|
| 2012-13 MOE Budget | 371,770,355 | 361,870,355 | 9,900,000 | 0 | 9,900,000 | 2.00 |
| Elimination of 1% allocation for capital projects | (5,000,000) | 0 | (5,000,000) | 0 | (5,000,000) | 0.00 |
| Subtotal VBB Changes | (5,000,000) | 0 | (5,000,000) | 0 | (5,000,000) | 0.00 |
| 2012-13 Proposed Budget | 366,770,355 | 361,870,355 | 4,900,000 | 0 | 4,900,000 | 2.00 |

Service Impact

- Elimination of the 1% allocation reduces funding available for various capital projects, which could result in delays for certain projects and/or the need to identify other funding sources.

General Government

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

Service Impacts

- Use of Fiscal Management Rewards Program Savings will result in the loss of these funds for future one-time needs.
- The reduction in miscellaneous expenditures in the Auditor-Controller's Agency may cause some projects to be delayed but will not impact services to clients.
- The reduction in miscellaneous expenditures in the Board of Supervisor's Office should not impact services to clients.
- The elimination of a vacant position and the reduction in miscellaneous expenditures for the Treasurer-Tax Collector should not impact service levels.

Health Care Services

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

Service Impacts

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

Public Assistance

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | Use of FMR | Net County Cost with FMR | FTE |
|---|----------------------|--------------------|----------------------------------|-------------------|---------------------------------|-----------------|
| Reductions in discretionary services and supplies for cell phone, printing and messenger services | (796,336) | (246,357) | (549,979) | 0 | (549,979) | 0.00 |
| Fiscal Management Reward Program savings | 0 | 0 | 0 | 6,807,987 | (6,807,987) | 0.00 |
| Subtotal VBB Changes | (13,510,917) | 5,481,568 | (18,992,485) | 6,807,987 | (25,800,472) | 0.00 |
| 2012-13 Proposed Budget | 668,824,772 | 594,898,685 | 73,926,087 | 6,807,987 | 67,118,100 | 2,443.95 |

Service Impacts

- Caseload adjustments reflect the updated expected average monthly IHSS caseload of 18,911.
- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Federal health care reform will increase the federal share of cost for IHSS for the 91% of current cases (over 17,000) that are Medi-Cal eligible.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- The State is bringing payments for their share of prior-year Title IV-E Waiver expenditures up-to-date.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- Sales Tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue “growth” amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.

- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

Public Protection

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

Service Impacts

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

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

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CAPITAL PROJECTS**Financial Summary**

| Capital Projects | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|-----------------|---------|---------------------|---------------------------------|-------|
| | | | VBB | % | | Amount | % |
| Appropriations | 235,322,222 | 371,770,355 | (5,000,000) | (1.3%) | 366,770,355 | 131,448,133 | 55.9% |
| Revenue | 230,422,222 | 361,870,355 | 0 | 0.0% | 361,870,355 | 131,448,133 | 57.0% |
| Net | 4,900,000 | 9,900,000 | (5,000,000) | (50.5%) | 4,900,000 | 0 | 0.0% |
| FTE - Mgmt | 2.00 | 2.00 | 0.00 | 0.00% | 2.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.0% |
| Total FTE | 2.00 | 2.00 | 0.00 | 0.00% | 2.00 | 0.00 | 0.0% |

MISSION STATEMENT

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

MAJOR SERVICES

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

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

PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$4,900,000. The budget includes no change in net county cost or full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|-------------|
| 2011-12 Final Budget | 235,322,222 | 230,422,222 | 4,900,000 | 2.00 |
| Salary & Benefit adjustments | 7,816 | 7,816 | 0 | 0.00 |
| Internal Service Fund adjustments | 3,806 | 3,806 | 0 | 0.00 |
| Adjustments for Surplus Property based upon projected land sales | (13,711,622) | (13,711,622) | 0 | 0.00 |
| Highland Acute Care Tower project | 130,177,500 | 130,177,500 | 0 | 0.00 |
| East County Courthouse project | 23,458,581 | 23,458,581 | 0 | 0.00 |
| Ashland Youth Center project | (9,298,902) | (9,298,902) | 0 | 0.00 |
| Peralta Oaks seismic retrofit project | 1,578,235 | 1,578,235 | 0 | 0.00 |
| 409 Jackson Street renovations | (1,509,893) | (1,509,893) | 0 | 0.00 |
| San Lorenzo Library construction project | 896,565 | 896,565 | 0 | 0.00 |
| Rene C. Davidson Civil Unit remodel | 300,000 | 300,000 | 0 | 0.00 |
| Completed capital projects | (453,953) | (453,953) | 0 | 0.00 |
| 1% allocation for capital projects pursuant to Board policy | 5,000,000 | 0 | 5,000,000 | 0.00 |
| Subtotal MOE Changes | 136,448,133 | 131,448,133 | 5,000,000 | 0.00 |
| 2012-13 MOE Budget | 371,770,355 | 361,870,355 | 9,900,000 | 2.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-------------|
| 2012-13 MOE Budget | 371,770,355 | 361,870,355 | 9,900,000 | 2.00 |
| Elimination of 1% allocation for capital projects | (5,000,000) | 0 | (5,000,000) | 0.00 |
| Subtotal VBB Changes | (5,000,000) | 0 | (5,000,000) | 0.00 |
| 2012-13 Proposed Budget | 366,770,355 | 361,870,355 | 4,900,000 | 2.00 |

Service Impact

- Elimination of the 1% allocation reduces funding available for various capital projects, which could result in delays for certain projects and/or the need to identify other funding sources.

MAJOR ACCOMPLISHMENTS IN 2011-12 INCLUDE:**CAPITAL PROJECTS**

- Highland Hospital Acute Tower Replacement: Phase I – 50% complete, Phase II – design complete and approval of six of seven Office of Statewide Health Planning and Development (OSHPD) permit packages.
- Ashland Youth Center: Awarded Design/Build contract and began project construction.
- Peralta Oaks Seismic Retrofit for the Sheriff's Office Crime Lab, County Coroner, and Public Health Lab; completed bid documents and hazardous materials abatement.
- East County Hall of Justice: Led team processing bridging documents and Design/Build Request for Proposal (RFP).
- Completed refurbishing four housing units in Santa Rita Jail and two units at Glenn Dyer Jail.

PROPERTY DEVELOPMENT PROGRAM

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

MAJOR SERVICE AREAS**CAPITAL PROGRAM****Goals:**

To ensure that County facilities are constructed and operated in compliance with applicable codes and regulations, are within set budgets, and in compliance with quality standards.

To advise on matters of energy efficiency, environmental quality and safety, and resource conservation and management.

Objectives:

- Plan and construct facility improvements and Capital Projects within established budgets and schedules through FY 2012-13.
- Continue to implement the countywide Green Building Ordinance in major capital projects, and integrate construction and demolition waste diversion into standard construction processes in accordance with this ordinance.

PROPERTY DEVELOPMENT PROGRAM

Goal:

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

Objective:

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

| Capital Projects | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 434,317 | 310,919 | 447,261 | 455,077 | 455,077 | 7,816 | 0 |
| Services & Supplies | 6,364,152 | 8,472,123 | 5,621,767 | 5,701,120 | 5,701,120 | 79,353 | 0 |
| Other Charges | 2,157,479 | 757,493 | 8,259,870 | 7,850,000 | 7,850,000 | (409,870) | 0 |
| Fixed Assets | 470,681,159 | 501,934,550 | 175,699,346 | 326,257,349 | 321,257,349 | 145,558,003 | (5,000,000) |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 8,461,020 | 9,041,220 | 45,293,978 | 31,506,809 | 31,506,809 | (13,787,169) | 0 |
| Net Appropriation | 488,098,127 | 520,516,305 | 235,322,222 | 371,770,355 | 366,770,355 | 131,448,133 | (5,000,000) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 8,987,914 | 75,076,810 | 230,422,222 | 361,870,355 | 361,870,355 | 131,448,133 | 0 |
| Total Financing | 8,987,914 | 75,076,810 | 230,422,222 | 361,870,355 | 361,870,355 | 131,448,133 | 0 |
| Net County Cost | 479,110,213 | 445,439,495 | 4,900,000 | 9,900,000 | 4,900,000 | 0 | (5,000,000) |
| FTE - Mgmt | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 2 | 2 | 0 | 0 |

Total Funding by Sources

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

Departments Included:

| 10000_200700_00000 GSA-Construction | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 5,117,405 | 5,265,927 | 3,850,000 | 3,850,000 | 3,850,000 | 0 | 0 |
| Fixed Assets | 4,809,509 | 4,921,691 | 4,576,294 | 9,137,341 | 4,137,341 | (438,953) | (5,000,000) |
| Other Financing Uses | 0 | 8,433,000 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 9,926,914 | 18,620,618 | 8,426,294 | 12,987,341 | 7,987,341 | (438,953) | (5,000,000) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 500,329 | 552,348 | 3,526,294 | 3,087,341 | 3,087,341 | (438,953) | 0 |
| Total Financing | 500,329 | 552,348 | 3,526,294 | 3,087,341 | 3,087,341 | (438,953) | 0 |
| Net County Cost | 9,426,585 | 18,068,270 | 4,900,000 | 9,900,000 | 4,900,000 | 0 | (5,000,000) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21501_260500_00000 Surplus Property Authority | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 434,317 | 310,919 | 447,261 | 455,077 | 455,077 | 7,816 | 0 |
| Services & Supplies | 1,246,747 | 3,206,196 | 1,771,767 | 1,851,120 | 1,851,120 | 79,353 | 0 |
| Fixed Assets | 27,793 | 117,859 | 225,000 | 225,000 | 225,000 | 0 | 0 |
| Other Financing Uses | 683,254 | 608,220 | 45,293,978 | 31,506,809 | 31,506,809 | (13,787,169) | 0 |
| Net Appropriation | 2,392,111 | 4,243,194 | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 607,897 | 17,294,010 | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) | 0 |
| Total Financing | 607,897 | 17,294,010 | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) | 0 |
| Net County Cost | 1,784,214 | (13,050,816) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 2 | 2 | 0 | 0 |

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

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

| 27020_200700_00000 Juvenile Justice Facility | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 611,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 611,922 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 4,737 | 1,237 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 4,737 | 1,237 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 607,185 | (1,237) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27021_200700_00000 Ashland Youth Center | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 462,820 | 14,766,453 | 16,054,134 | 6,755,232 | 6,755,232 | (9,298,902) | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 462,820 | 14,766,453 | 16,054,134 | 6,755,232 | 6,755,232 | (9,298,902) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 152,113 | 1,134,360 | 16,054,134 | 6,755,232 | 6,755,232 | (9,298,902) | 0 |
| Total Financing | 152,113 | 1,134,360 | 16,054,134 | 6,755,232 | 6,755,232 | (9,298,902) | 0 |
| Net County Cost | 310,707 | 13,632,093 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27022_200700_00000 Peralta Oaks Renovation Project | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Fixed Assets | 0 | 1,611,787 | 16,421,765 | 18,000,000 | 18,000,000 | 1,578,235 | 0 |
| Net Appropriation | 0 | 1,611,787 | 16,421,765 | 18,000,000 | 18,000,000 | 1,578,235 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 656,023 | 16,421,765 | 18,000,000 | 18,000,000 | 1,578,235 | 0 |
| Total Financing | 0 | 656,023 | 16,421,765 | 18,000,000 | 18,000,000 | 1,578,235 | 0 |
| Net County Cost | 0 | 955,764 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27023_200700_00000 San Lorenzo Library | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Fixed Assets | 0 | 0 | 0 | 896,565 | 896,565 | 896,565 | 0 |
| Net Appropriation | 0 | 0 | 0 | 896,565 | 896,565 | 896,565 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 896,565 | 896,565 | 896,565 | 0 |
| Total Financing | 0 | 0 | 0 | 896,565 | 896,565 | 896,565 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27030_200700_00000 Designated County Projects | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Fixed Assets | 0 | 26,623,000 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 26,623,000 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 132,318 | 9,667,362 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 132,318 | 9,667,362 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | (132,318) | 16,955,638 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27040_200700_00000 East County Courthouse | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 334,539 | 4,938,734 | 98,100,000 | 121,558,581 | 121,558,581 | 23,458,581 | 0 |
| Other Financing Uses | 6,611,721 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,946,260 | 4,938,734 | 98,100,000 | 121,558,581 | 121,558,581 | 23,458,581 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 347,735 | 689,826 | 98,100,000 | 121,558,581 | 121,558,581 | 23,458,581 | 0 |
| Total Financing | 347,735 | 689,826 | 98,100,000 | 121,558,581 | 121,558,581 | 23,458,581 | 0 |
| Net County Cost | 6,598,525 | 4,248,908 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27060_200700_00000 Castro Valley Library | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 7,160,167 | 181,856 | 15,000 | 0 | 0 | (15,000) | 0 |
| Net Appropriation | 7,160,167 | 181,856 | 15,000 | 0 | 0 | (15,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 5,790,575 | 96,994 | 15,000 | 0 | 0 | (15,000) | 0 |
| Total Financing | 5,790,575 | 96,994 | 15,000 | 0 | 0 | (15,000) | 0 |
| Net County Cost | 1,369,592 | 84,862 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27080_200700_00000 Radio Interoperability | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 211 | 157 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 211 | 157 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | (211) | (157) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27090_200700_00000 Measure A Capital Projects | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 349 | 260 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 349 | 260 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | (349) | (260) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 27900_200700_00000 Misc County Projects | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 367,178 | 1,681,137 | 1,658,633 | 448,740 | 448,740 | (1,209,893) | 0 |
| Other Financing Uses | 1,116,634 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,483,812 | 1,681,137 | 1,658,633 | 448,740 | 448,740 | (1,209,893) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 285,428 | 1,590,346 | 1,658,633 | 448,740 | 448,740 | (1,209,893) | 0 |
| Total Financing | 285,428 | 1,590,346 | 1,658,633 | 448,740 | 448,740 | (1,209,893) | 0 |
| Net County Cost | 1,198,384 | 90,791 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

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ALAMEDA COUNTY CHILDREN'S SERVICES

Financial Summary

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

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

CHILDREN'S SERVICES BUDGET INFORMATION

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

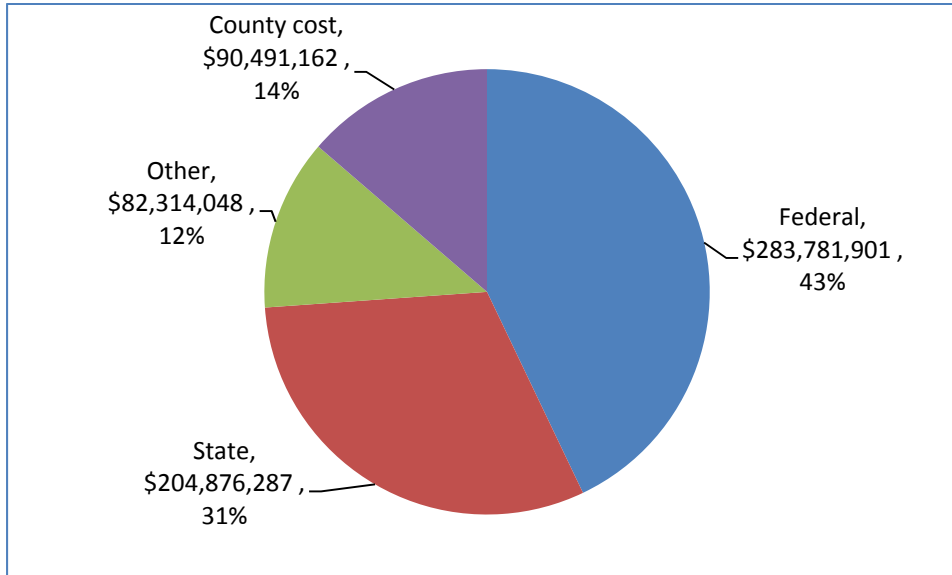
ABOUT THE CHILDREN'S SERVICES BUDGET

The Children's Services budget is an informational summary that presents the full array of children's programs and services provided by County departments and agencies in collaboration with other governmental and community partners. As a distinct section within the overall County budget book, the Children's Services Budget is intended to provide a window to the County's fiscal commitment to children's services. The budgeted amounts for these services are included in the budget chapters for the respective departments elsewhere in the budget book.

METHODOLOGY

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

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

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

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

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

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

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

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

Prevention and treatment services compared to prior fiscal year

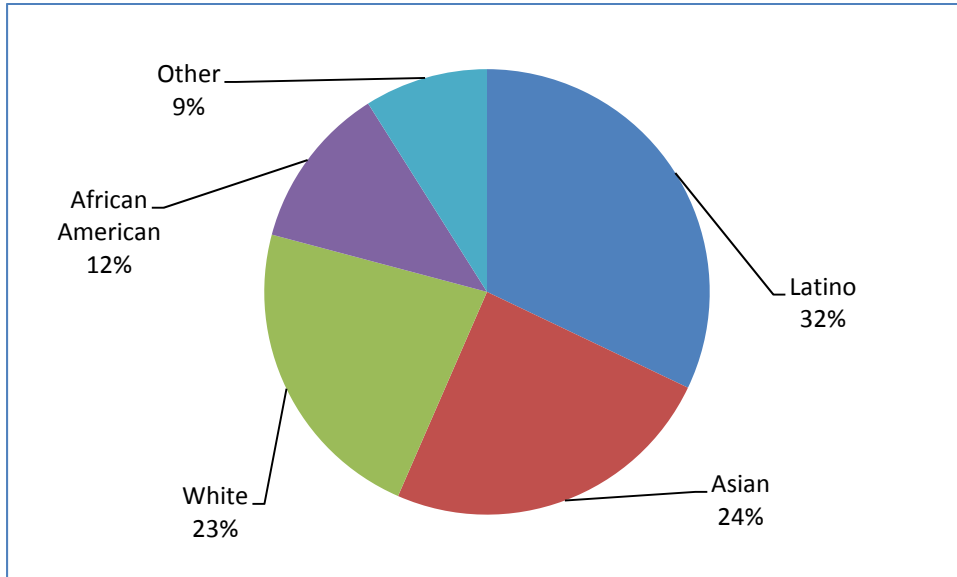
| | 2012-13 Proposed Budget | | | Change from 2011-12 | | |
|-------------------|-------------------------|--------------------|-------------------|---------------------|-------------------|--------------------|
| | Appropriation | Revenue | Net County Cost | Appropriation | Revenue | Net County Cost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

As shown in the table above, the Fiscal Year 2012-13 Proposed Budget includes \$113.7 million in expenditures for child prevention services, or 17% of all spending for children's services. Expenditures for treatment services total \$317.4 million, or 48% of all spending for children's services. The remaining expenditures are for economic benefits programs such as CalWORKs, payment services such as foster care placement, and non-program functions that support service provision and planning. Together, these services account for \$230.4 million in spending for 2012-13, or 35% of the total Children's Services Budget.

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

CHILD POPULATION

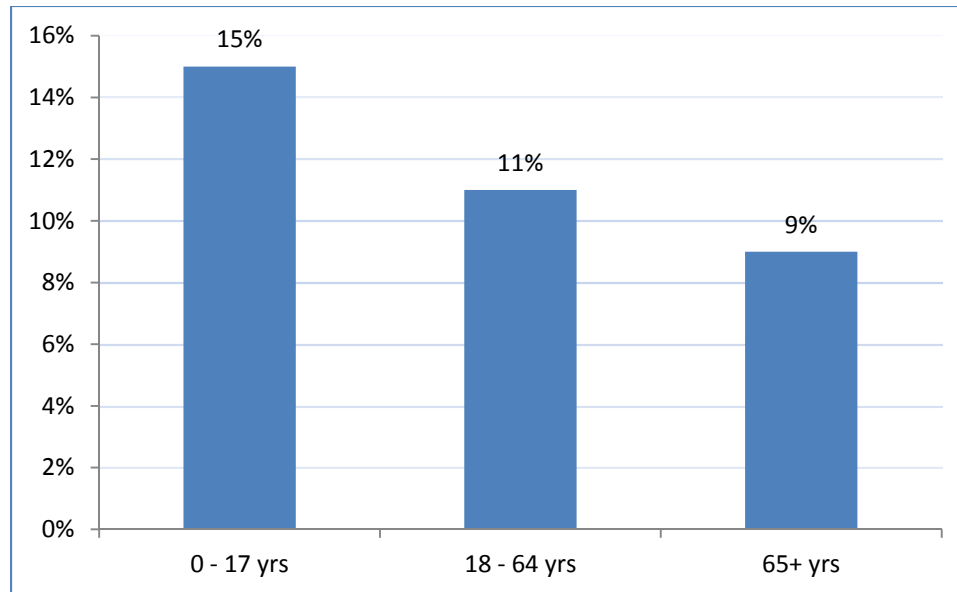
Alameda County child population 0-17 by race/ethnicity, 2010



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

CHILDHOOD POVERTY

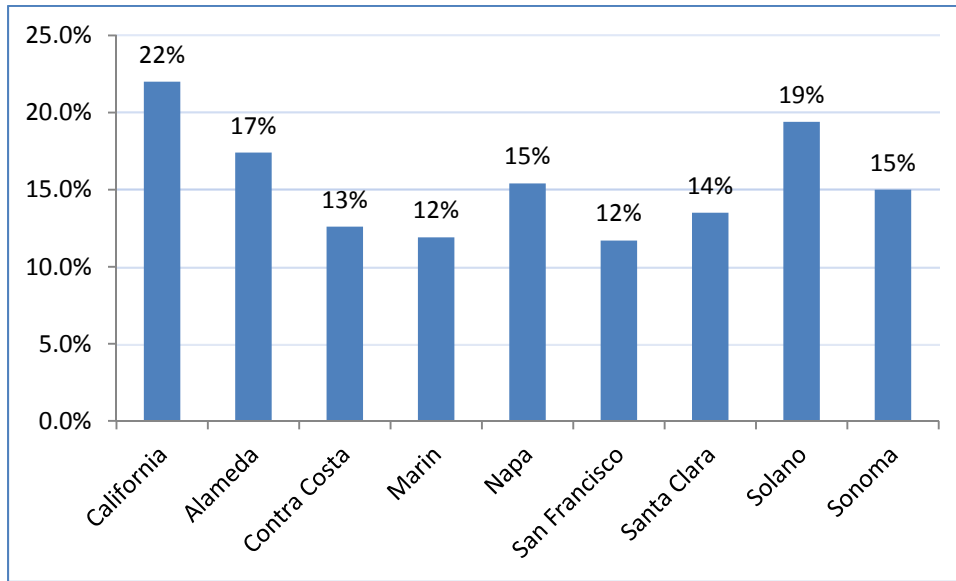
Percent of Alameda County population living in poverty by age, 2010



Source: American Community Survey, 2008-10

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

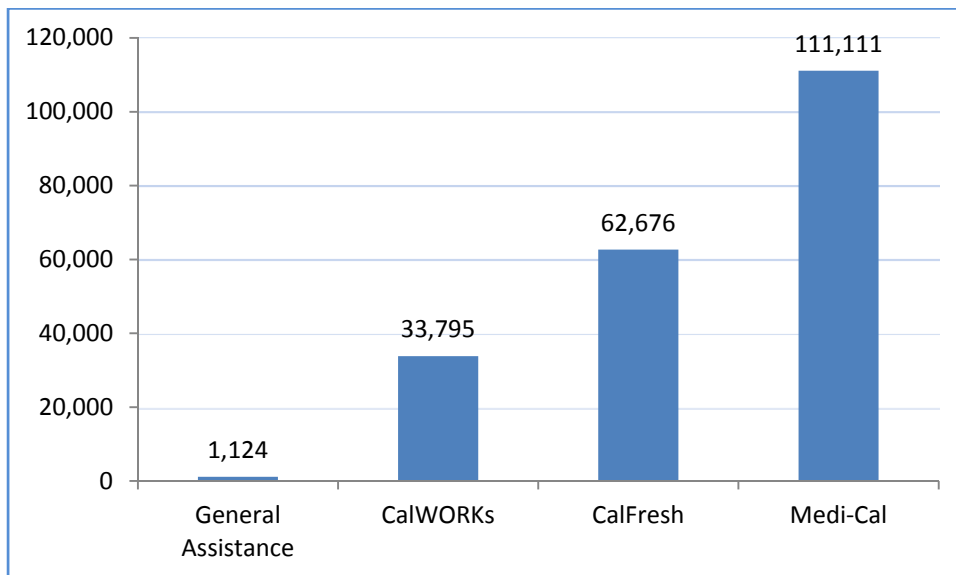
Percent of children living in poverty in Bay Area counties and in California, 2010



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

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

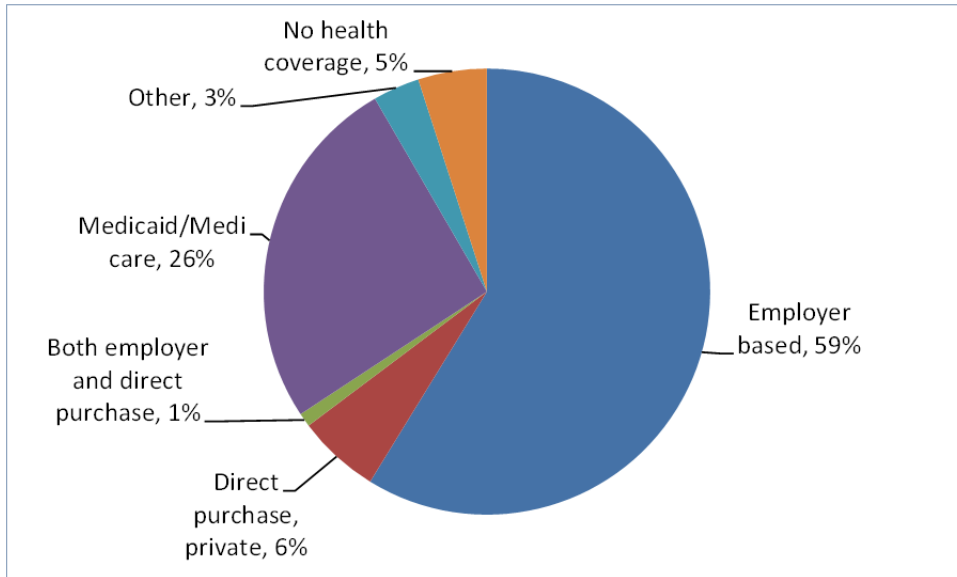
Number of Alameda County children in economic benefits programs, 2010



Source: Alameda County Social Services Agency

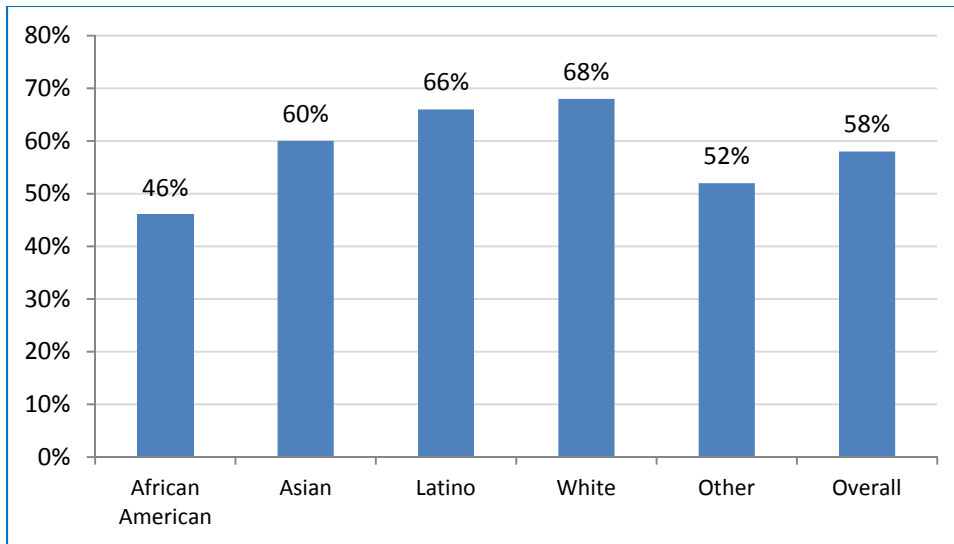
HEALTH

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



Source: American Community Survey 2011

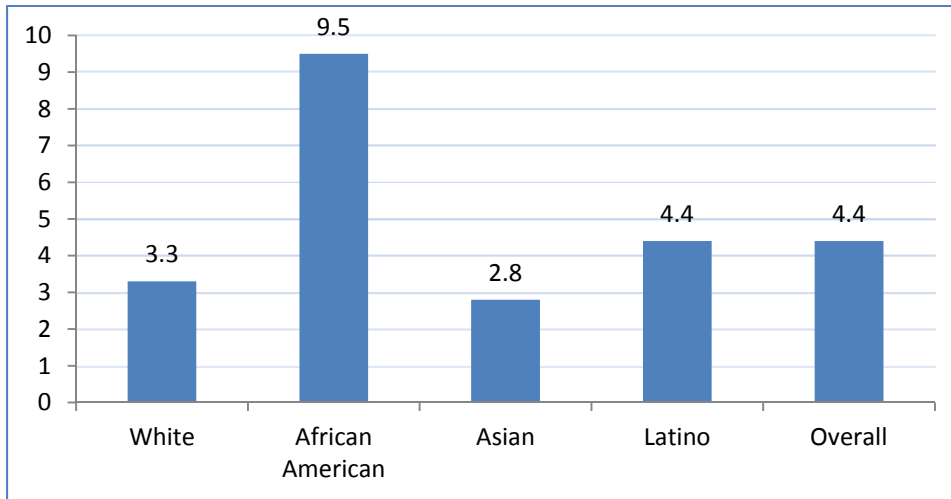
Childhood immunization rate by race/ethnicity, Alameda County 2011



Source: Alameda County Expanded Kindergarten Retrospective Study

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

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



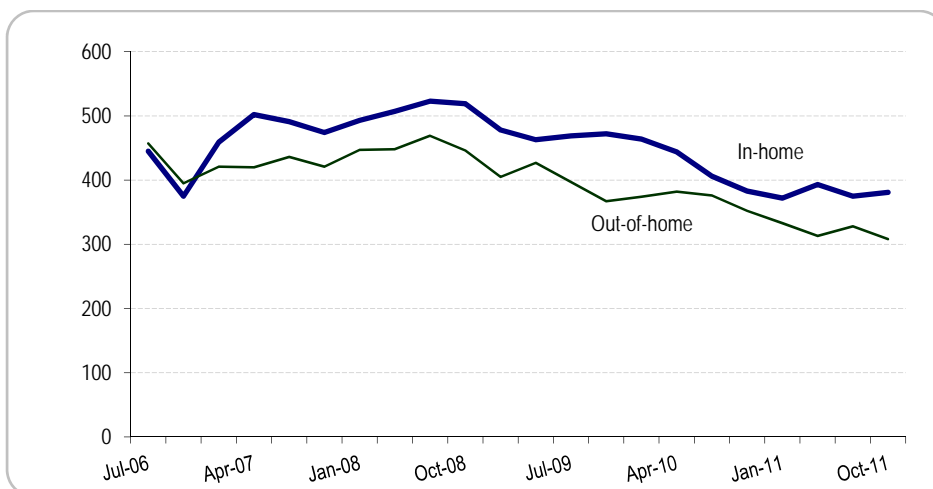
Source: Alameda County Vital Statistics Files, 2006-08.

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

CHILD WELFARE

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

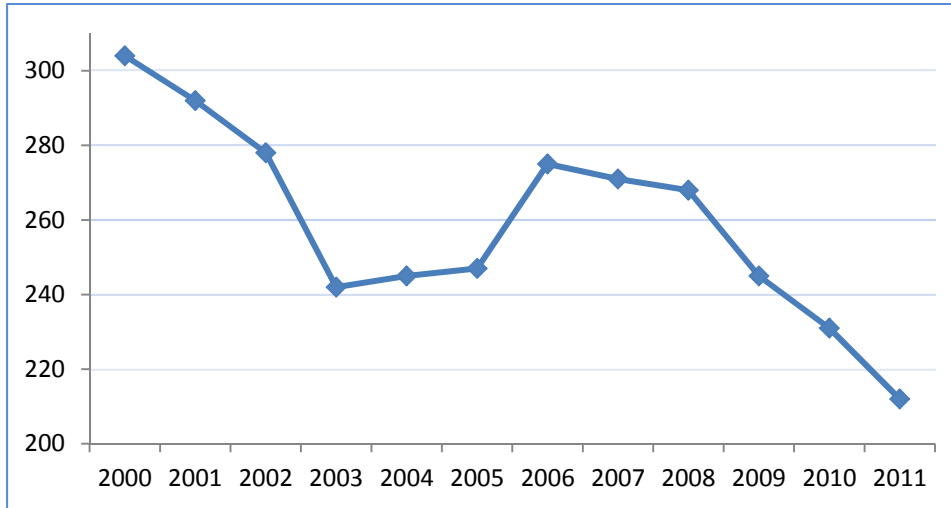
Alameda County children supervised by DCFS: in-home and out-of-home placements 2006-2011



Source: Alameda County Social Services Agency

JUVENILE JUSTICE

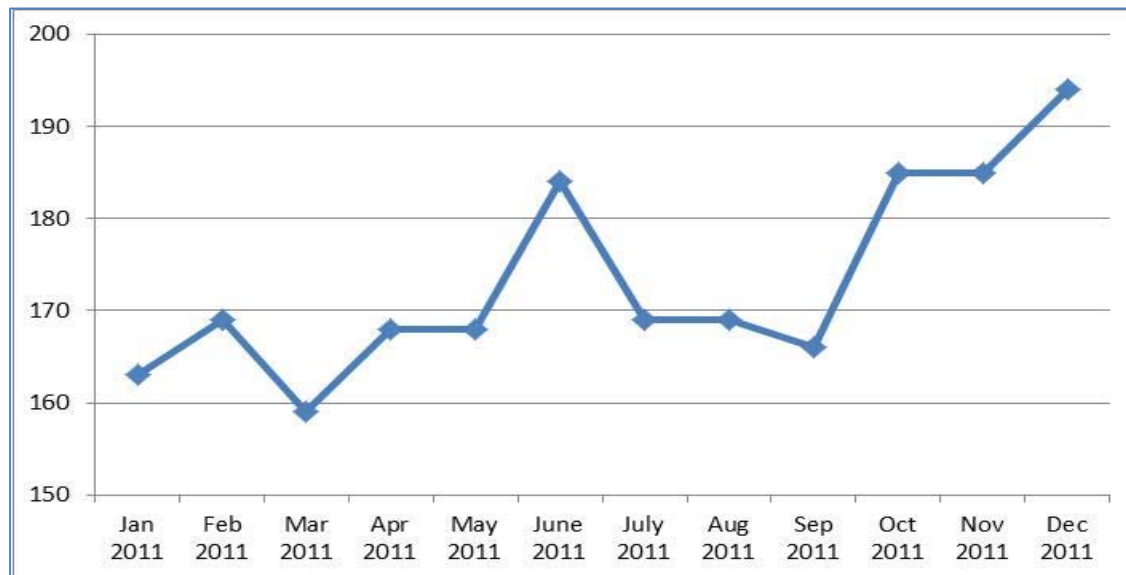
Average daily population at the Juvenile Justice Center 2000 to 2011



Source: Alameda County Probation Department

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

Placement of Probation youth in group homes 2011



Source: Alameda County Probation Department

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

CHILDREN'S MEMORIAL COMMITTEE

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

In an annual public ceremony, the Alameda County Children's Memorial Project remembers child victims of violence by installing a permanent plaque with the names of the children who died the previous year and reading aloud the names of all children who have died by violence in the County in the past decade. County programs work to prevent child abuse, reduce youth violence, provide mental health services and raise public awareness to help reduce these rates.

Administration and Indigent Health

A department of the Health Care Services Agency

Department Leadership:

Alex Briscoe, Agency Director

Budget for Children's Services 2012-13

\$21,818,544

County Cost

\$6,286,476

Federal revenue

\$2,468,353

State revenue

\$1,652,849

Other revenue

\$11,410,866

Budget 2011-12

\$23,767,270

ADMINISTRATION AND INDIGENT HEALTH**Purpose**

To provide leadership for implementation of countywide health care initiatives; to provide leadership and assistance to private and publicly-operated health care delivery systems, including implementation of programs that expand accessibility of needed medical services in the most appropriate and cost-effective setting; to develop insurance alternatives for previously uninsured County residents; and to implement programs that expand accessibility of needed medical services targeting children.

Mandated Services

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

Services Highlights

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

Challenges for 2012-13

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

| Administration/Indigent Health/Interagency Children's Policy Council | | | |
|--|--|--|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| <p>Special Start</p> <p>Infants up to three years of age</p> <p>382 infants and their families served in 2010-11 with 4,359 visits provided</p> | <p>Intensive public health home visiting services for Neonatal Intensive Care Unit-discharged babies who meet high-risk criteria. Infants are followed for up to three years as needed.</p> | <p>Children's Hospital and Research Center Oakland, First 5 Alameda County, Neonatal Intensive Care Units at Alta Bates Hospital and Children's Hospital and Research Center Oakland</p> | <p>Total: \$2,332,468</p> <p>Funding Sources:</p> <p>Federal: \$750,000 State: \$67,242 Other: \$1,062,305 County: \$452,921</p> |
| <p>School Health Services Coalition</p> <p>Ages 11-24 years</p> <p>9,109 students served in 2010-11</p> | <p>18 school-based health centers providing behavioral, physical, health education, and youth development services; six more centers are in development.</p> | <p>Eight school districts; Children's Hospital and Research Center Oakland, Peralta Community College District, UC San Francisco, and eight community-based organizations</p> | <p>Total: \$5,127,403</p> <p>Funding Sources:</p> <p>Federal: \$0 State: \$0 Other: \$5,127,403 County: \$0</p> |
| <p>Interagency Children's Policy Council (ICPC)</p> | <p>Collaborative established to improve outcomes for the most vulnerable children through interagency systems reform.</p> | <p>Board of Supervisors, Agency/Department heads, local public and private partners</p> | <p>Total: \$413,560</p> <p>Funding Sources:</p> <p>Federal: \$256,000 State: \$0 Other: \$0 County: \$157,560</p> |
| <p>Youth UpRising</p> <p>Ages 13-24</p> <p>1,900 participated in programs, 1,100 received education and employment services in 2010-11</p> | <p>Non-profit organization serving youth by providing educational resources, employment, and health access. A center provides health, educational, career, arts, and cultural programming.</p> | <p>City of Oakland, Children's Hospital and Research Center Oakland, Board of Supervisors, Public Health and Behavioral Health Care Services</p> | <p>Total: \$666,224</p> <p>Funding Sources:</p> <p>Federal: \$0 State: \$0 Other: \$0 County: \$666,224</p> |
| <p>Court Appointed Special Advocates (CASA)</p> <p>Ages 0-19</p> <p>221 youth served in 2010-11</p> | <p>CASA recruits, trains and supports volunteer advocates who are appointed for individual foster children by the juvenile court.</p> | <p>Social Services Agency, Probation Department, Juvenile Court, Administrative Office of the Courts, National CASA</p> | <p>Total: \$1,180,491</p> <p>Funding Sources:</p> <p>Federal: \$542,653 State: \$0 Other: \$194,338 County: \$443,500</p> |

| Administration/Indigent Health/Interagency Children's Policy Council | | | |
|--|--|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| <p>Our KIDS School Based Behavioral Health Services</p> <p>Ages 5-19</p> <p>1,867 youth served in 2010-11, receiving 44,454 hours of service</p> | <p>Behavioral health and therapeutic services program offered in 30 schools to reduce the number of children who enter more intensive and restrictive systems of care.</p> | <p>Oakland, Fremont, Hayward, San Lorenzo School Districts, Behavioral Health Care Services, Juvenile Probation and Social Services Agency, Children's Hospital</p> | <p>Total: \$2,885,205</p> <p>Funding Sources:</p> <p>Federal: \$735,082</p> <p>State: \$0</p> <p>Other: \$2,150,123</p> <p>County: \$0</p> |
| <p>Health Insurance Enrollment for Children</p> <p>Ages 0-19</p> <p>2,167 claims paid and 1,675 individuals received health insurance application assistance in 2010-11</p> | <p>Provides health insurance enrollment assistance for children and their families, and dental care services for children who are indigent or who have Medi-Cal or Healthy Families.</p> | <p>Public Health Office of Dental Health, Hayward and Oakland School Districts, 11 private dentists, Juvenile Justice Center</p> | <p>Total: \$644,618</p> <p>Funding Sources:</p> <p>Federal: \$184,618</p> <p>State: \$0</p> <p>Other: \$460,000</p> <p>County: \$0</p> |
| <p>HealthPAC</p> <p>Ages 0-18</p> <p>2,808 children served in 2010-11, receiving 8,972 visits</p> | <p>Health care services plan mandated by State law for County residents with income at or below 200% of federal poverty.</p> | <p>Alameda County Medical Center and nine community-based health clinics</p> | <p>Total: \$3,293,345</p> <p>Funding Sources:</p> <p>Federal: \$0</p> <p>State: \$1,585,607</p> <p>Other: \$266,697</p> <p>County: \$1,441,041</p> |
| <p>Juvenile Justice Medical Services</p> <p>Youth up to 18 years</p> <p>In 2010-11, 3,461 youth received medical services and 1,753 dental screenings were provided</p> | <p>Comprehensive primary health care services for detained minors in the juvenile justice system. Services include health screenings and physicals, preventive care, reproductive health care and dental care.</p> | <p>Children's Hospital and Research Center Oakland, Public Health Department, Department of Dental Health, Behavioral Health Care Services</p> | <p>Total: \$3,125,230</p> <p>Funding Sources:</p> <p>Federal: \$0</p> <p>State: \$0</p> <p>Other: \$0</p> <p>County: \$3,125,230</p> |
| <p>Youth and Family Service Hubs</p> <p>New program</p> | <p>Geographically based clusters of services for children, youth and families designed to promote service integration and results-based accountability.</p> | <p>City of Fremont, Berkeley Alliance, Urban Strategies, Alameda Family Services, East Bay Asian Youth Center, Alameda County General Services Agency</p> | <p>Total: \$1,400,000</p> <p>Funding Sources:</p> <p>Federal: \$0</p> <p>State: \$0</p> <p>Other: \$1,400,000</p> <p>County: \$0</p> |

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

**Public Health
Department**

*A department of the
Health Care Services
Agency*

Department**Leadership:**

*Anita Siegel,
Director*

**Budget for Children's
Services 2012 – 2013**

\$55,459,456

County Cost

\$15,341,131

Federal revenue

\$31,544,576

State revenue

\$6,647,469

Other revenue

\$1,926,280

2011-2012 Budget

\$52,926,945

PUBLIC HEALTH DEPARTMENT**Purpose**

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

Mandated Services

Maternal, Paternal, Child & Adolescent Health Program, Black Infant Health, Child Health and Disability Prevention Program, California Children's Services (CCS) Administration, CCS Medical Therapy Program, Health Care Program for Children in Foster Care, and Immunization Assessment.

Service Highlights

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

Challenges for 2012-13

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

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

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

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

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

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

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

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

Behavioral Health Care Services

A department of the Health Care Services Agency

Department Leadership:

*Marye Thomas, M.D.
Director*

Budget for Children's Services 2012-2013

\$129,856,801

County Cost

\$3,866,592

Federal revenue

\$52,272,497

State revenue

\$54,555,711

Other revenue

\$19,162,001

2011-2012 Budget

\$118,503,305

BEHAVIORAL HEALTH CARE SERVICES**PURPOSE**

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

Mandated Services

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

Service Highlights

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

Challenges for 2012-2013

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

| Behavioral Care Services | | | |
|---|---|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Zero to Six Services Ages 0-6 and parents 1,572 served in 2011 | Services for eligible children and their families to reduce serious emotional disturbance related to early childhood trauma. Provides outpatient services and consultation to child care centers. | First 5 Alameda County, 12 community-based organizations | Total: \$15,000,462 Funding Sources: Federal: \$7,293,617 State: \$7,042,198 Other: \$588,836 County: \$75,811 |
| Foster Care Services Ages 0-21 2,097 served in 2011 | Services for children in the child welfare system, including assessment at intake, Mobile Response Team, wraparound services, in-patient hospital, day and residential treatment services. | Social Services Agency, 15 community-based organizations | Total: \$23,055,361 Funding Sources: Federal: \$10,459,061 State: \$10,019,094 Other: \$1,966,005 County: \$611,201 |
| Probation Mental Health Ages 10-18 1,293 served in 2011 | Services provided at the Juvenile Justice Center including day treatment and comprehensive mental health support and outpatient services for youth in placement in the community. | Probation Department, five community-based organizations | Total: \$5,161,369 Funding Sources: Federal: \$2,000,180 State: \$2,389,413 Other: \$644,200 County: \$127,576 |
| School-Based Services Ages 0-21 2,917 served in 2011 | Outpatient, school-based service for Medi-Cal eligible children, with some capacity to serve indigent children in schools with high at-risk populations. | Over 100 schools in Oakland, Hayward, and San Leandro, School Health Services Coalition, 13 community-based providers | Total: \$17,181,210 Funding Sources: Federal: \$8,112,633 State: \$8,658,593 Other: \$387,266 County: \$22,718 |
| Special Education Ages 5-21 1,457 served in 2011 | Assessment and mental health services for children whose behavioral issues impede their ability to benefit from their education. | Five Special Education Local Plan Area (SELPAs), 13 community-based providers, 25 community-based assessors | Total: \$17,615,100 Funding Sources: Federal: \$4,150,924 State: \$3,909,809 Other: \$9,525,378 County: \$28,989 |

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

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

**Department of
Children and Family
Services**

*A department of the
Social Services Agency*

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

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

County Cost
\$12,229,466

Federal revenue
\$83,354,176

State revenue
\$71,280,125

Other revenue
\$39,561,165

2011-2012 Budget
\$193,170,739

DEPARTMENT OF CHILDREN AND FAMILY SERVICES

Purpose

The mission of the Department is to ensure that all children in Alameda County will have the opportunity to grow and develop in a safe, healthy, nurturing and stable home. To reach this goal, we strive to ensure that all children receive the support and security that a family, an extended family, or an alternative family can provide.

Mandated Services

The four components of Child Welfare services in California, in compliance with federal mandates, are Emergency Response, Family Maintenance, Family Reunification and Permanent Planning. In Alameda County, services extend significantly beyond what is mandated to fill gaps in funding for prevention services, services for transition age youth, and guardianships/adoptions. Due in large part to the successful implementation of the Title IV-E Child Welfare Waiver Capped Allocation Project, a wide range of innovative and preventive programs have been developed.

Service Highlights

The Department's participation in the five-year Title IV-E federal waiver demonstration, which allows federal dollars to be used more flexibly to improve child welfare outcomes, has been extended by ten months. The Department has submitted a letter of interest to continue the Waiver. Participation in the waiver has resulted in the implementation of a range of innovative programs and strategies. It has also meant that Alameda County is able to expand staffing and service resources at a time when most counties are experiencing severe budget reductions and cutbacks. The major service strategies being implemented are summarized on the next page.

Challenges for 2012-13

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

TITLE IV-E WAIVER INITIATIVES AND STRATEGIES

The following is a selection of programs implemented with funds available from the Title IV-E waiver:

Another Road to Safety

Another Road to Safety is an early intervention and prevention program that provides an alternate way of responding to reports of child abuse and neglect to increase child safety.

Paths to Success

The Paths to Success program is an intensive home visiting program for families currently receiving Family Maintenance Services to reduce the number of children re-entering the child welfare system.

Parent Advocate Program

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

Visitation Support for Reunifying Families

The Gathering Place, a family friendly visitation center, opened last year in central County to provide services for families who require supervised visitation. It is a purpose-designed space using therapeutic visitation models in a safe, family-friendly environment with the goal of increasing reunifications and reducing the time to reunification. This fiscal year, The Gathering Place will open a second location in the Tri-Valley area serving Livermore, Dublin, Pleasanton, and surrounding areas.

Family Finding and Engagement

Family Finding and Engagement facilitates permanent connections for foster youth with their birth families and non-related extended family members. The purpose is to place children who live in non-relative foster care with lost family members or to establish lasting relationships with other caring adults.

Strategies for Independent Living Program and emancipating youth

The Transitional Living Conference, Youth Employment Program, the Youth Adult Partnership Advisory Board and the Foster Youth Services program provide a range of new strategies for emancipating foster youth.

The Kinship Support Sites Program

The Kinship Support Sites Program (KSSP) provides services and support to extended families to stabilize placements with family and prevent entry or reentry to the child welfare system. Waiver funds are being used to expand existing services and resources at the KSSP Centers.

Foster Parent Recruiter

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

Expanded County Counsel staff

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

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

| Children and Family Services | | | |
|---|--|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Independent Living Program/ Emancipated Youth Stipend Ages 15-19 500 youth per year | Services to foster care and emancipated youth to facilitate successful transitions to independence. | Beyond Emancipation, Pivotal Point, Group Home and Foster Family Agencies, Behavioral Health Care Services. | Total: \$1,556,496 Funding Sources: Federal: \$851,219 State: \$705,277 Other: \$0 County: \$0 |
| Family Support Services | Community-based, family-centered services to support and preserve families, protect children, and prevent child abuse and neglect. | None | Total: \$1,024,730 Funding Sources: Federal: \$1,024,730 State: \$0 Other: \$0 County: \$0 |
| Child Abuse Prevention, Intervention & Treatment (CAPIT) Ages 0-18 1,500 children per year | Contracted services for prevention, early intervention, and treatment of child abuse. | Child Abuse Prevention and Treatment (CAPIT) contract providers, other community-based organizations | Total: \$1,274,956 Funding Sources: Federal: \$0 State: \$445,116 Other: \$829,840 County: \$0 |
| Kinship Support n/a 300 families per year | Community-based family support services to kin caregivers and the children placed in their homes. | Family Support Services of the Bay Area, Prescott Joseph Center for Community Enhancement, La Familia. | Total: \$149,050 Funding Sources: Federal: \$0 State: \$149,050 Other: \$0 County: \$0 |
| Kin-GAP Assistance 564 cases per month | Financial support for relatives that have assumed guardianship thereby allowing dependency to be dismissed. | n/a | Total: \$4,935,641 Funding Sources: Federal: \$1,723,384 State: \$2,673,372 Other: \$440,284 County: \$98,601 |

| Children and Family Services | | | |
|--|--|--|--|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Kin-GAP Administration | Staffing costs of administering the KinGap (kinship guardianship) program. | n/a | Total: \$680,865 Funding Sources: Federal: \$282,434 State: \$338,829 Other: \$0 County: \$59,602 |
| Adoption Assistance Payments Ages 0-18 2,229 children per month | Assistance payments for eligible adoptive placements. | n/a | Total: \$23,149,081 Funding Sources: Federal: \$9,728,100 State: \$10,028,398 Other: \$2,702,944 County: \$689,639 |
| Adoptions Social Work Ages 0-18 | Caseworker costs for the County's adoption program. | n/a | Total: \$3,118,252 Funding Sources: Federal: \$1,215,353 State: \$1,859,445 Other: \$0 County: \$43,454 |
| Social Services Agency Foster Care Payments 1,139 children/month | Payments to foster care providers for dependent children placed by the Social Services Agency. | Foster families, Foster Family Agencies, Group Home providers. | Total: \$24,296,046 Funding Sources: Federal: \$8,880,203 State: \$8,185,338 Other: \$7,230,505 County: \$0 |
| Probation Foster Care Payments 239 children/month | Payments to providers caring for court wards placed by the Probation Department. | n/a | Total: \$14,486,856 Funding Sources: Federal: \$5,294,946 State: \$4,880,622 Other: \$4,311,288 County: \$0 |

| Children and Family Services | | | |
|--|--|---|--|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Foster Care Emergency Assistance (EA) | Eligibility staffing costs associated with the EA program. | n/a | Total: \$282,529 Funding Sources: Federal: \$0 State: \$240,150 Other: \$0 County: \$42,379 |
| Foster Care Licensing | Recruitment, study, certification, and licensing of foster family homes for children. | n/a | Total: \$545,469 Funding Sources: Federal: \$200,266 State: \$342,644 Other: \$0 County: \$2,559 |
| Emergency Assistance Payments 15 children per month | Assistance payments for children qualifying for an Emergency Assistance placement. | n/a | Total: \$113,400 Funding Sources: Federal: \$79,380 State: \$0 Other: \$0 County: \$34,020 |
| STOP 100 children per month | Supportive and therapeutic services to prevent placement in out-of-home care or facilitate successful transitions to home. | | Total: \$347,366 Funding Sources: Federal: \$0 State: \$243,156 Other: \$0 County: \$104,210 |
| Transitional Housing Program - Plus Ages 18-24 134 youth per year | Housing and supportive services for emancipated youth. | Beyond Emancipation, Next Steps Collaborative, other community-based providers. | Total: \$3,084,000 Funding Sources: Federal: \$0 State: \$2,897,614 Other: \$0 County: \$186,386 |

| Children and Family Services | | | |
|---|---|----------|--|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Care of Court Wards 44 children per month | Supplemental costs of dependent care not eligible for Title IV-E reimbursement. | | Total: \$2,250,534 Funding Sources: Federal: \$541,255 State: \$498,903 Other: \$440,705 County: \$769,671 |

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

LaDonna Harris,
Acting Chief Probation
Officer

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

County Cost
\$40,617,240

Federal revenue
\$12,243,843

State revenue
\$13,025,130

Other revenue
\$401,602

2011 – 2012 Budget
\$63,649,226

PROBATION DEPARTMENT**Purpose**

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

Mandated Services

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

Service Highlights

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

Challenges for 2012-2013

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

| Probation Department | | | |
|--|---|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Community Probation Ages: under 18 634 youth served in 2011 | Service for all eligible youth who are placed on formal probation in the home of parents or guardians. Probation Officers work with community partners in geographically assigned, gender specific caseloads. | Three community-based organizations | Total: \$2,371,890 Funding Sources: Federal: \$0 State: \$2,371,890 Other: \$0 County: \$0 |
| General Supervision Ages: 0-18 Monthly average of 670 youth served in 2011. | Program of supervision for youth who do not meet the criteria for Community Probation. | Six community-based organizations, the Cities of Fremont and Hayward, George P. Scotlan Youth and Family Center, and Delinquency Prevention Network | Total: \$13,287,938 Funding Sources: Federal: \$10,096,573 State: \$2,791,519 Other: \$361,602 County: \$38,244 |
| Family Preservation Ages: under 18 117 average monthly case count in 2011 | Four to six month intensive supervision program for youth with formal placement orders that allow them to remain at home with a caregiver. | Seven community-based providers, nine case management service providers | Total: \$818,080 Funding Sources: Federal: \$468,080 State: \$0 Other: \$0 County: \$350,000 |
| Placement Ages: under 19 Monthly average of 170 group home placements in 2011 | Services for minors who have been removed from a parent or guardian. Probation Officers work to reunify youth with their families. | 35 placement providers | Total: \$482,600 Funding Sources: Federal: \$467,400 State: \$15,200 Other: \$0 County: \$0 |
| Truancy Ages: 13-17 Monthly average of 72 youth served in 2011 | Addresses risk factors of youth who are identified by the school attendance officer as habitually truant and do not respond to the school's efforts to resolve the truancy. | Alternative Family Services, Center for Family Counseling, City of Fremont, Youth and Family Services, East Bay Agency for Children | Total: \$266,414 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$266,414 |

| Probation Department | | | |
|---|---|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Delinquency Prevention Network (DPN) Approximately 2,243 youth and family members served in 2011 | DPN is a group of 17 agencies and one transportation agency that provide services to at-risk youth and their families. | Twelve community-based organizations, Castro Valley Unified School District, Cities of Fremont, Hayward, Livermore, and Union City | Total: \$4,009,124 Funding Sources: Federal: \$0 State: \$4,009,124 Other: \$0 County: \$0 |
| Juvenile Intensive Supervision (Youthful Offender Block Grant) Ages: under 18 765 youth served in 2011 | Supervision program for all eligible youth who are on formal probation at home and assessed as high risk for recidivism. | Seventeen Delinquency Prevention Providers including 7 community-based providers | Total: \$3,087,405 Funding Sources: Federal: \$0 State: \$3,087,405 Other: \$0 County: \$0 |
| Juvenile Justice Center Ages: under 18 Average daily population 221 in 2011 | 24-hour short-term, secure, 358-bed detention facility for the care, custody, and supervision of youth who are awaiting disposition of charges. | Alameda County Office of Education, Alameda County Behavioral Health Care Services, Children's Hospital and Research Center Oakland, Alameda County Arts Commission, Alameda County Library | Total: \$37,249,818 Funding Sources: Federal: \$941,190 State: \$422,192 Other: \$40,000 County: \$35,846,436 |
| Home Supervision/GPS Ages: under 18 321 served in Home Supervision and 1,527 placed on GPS in 2011 | Alternative to detention pending a minor's disposition in Court. | None | Total: \$279,400 Funding Sources: Federal: \$270,600 State: \$8,800 Other: \$0 County: \$0 |
| Camp Wilmont Sweeney Ages: under 18 180 served in 2011 | Residential treatment program for male youth who are court ordered to a 6-12 month structured living environment offering rehabilitation and education. | Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Care, community-based services, family services | Total: \$4,435,146 Funding Sources: Federal: \$0 State: \$319,000 Other: \$0 County: \$4,116,146 |

Public Protection**Sheriff's Office****Department****Leadership:***Gregory Ahern, Sheriff***Budget for Children's Services 2012 – 2013***\$3,148,580**County Cost**\$2,083,610**Federal revenue**\$185,656**State revenue**\$479,000**Other revenue**\$400,314***2011-2012 Budget***\$2,004,308***SHERIFF'S OFFICE****Purpose**

The Sheriff's Office provides services to youth through four programs: The Youth and Family Service Bureau (YFSB), Juvenile Investigations, School Resource Officers (SRO) and Deputy Sheriff's Activity League (DSAL). The main objective of YFSB is to increase the safety, success and well-being of youth through behavioral health, case management and social service interventions for at-risk youth who are incorrigible, runaway, truant, first-time offenders or exhibiting gang affiliations. Juvenile Investigations handles criminal cases with children as victims or as perpetrators. The SRO program interacts with youth in a school setting to teach safety issues and familiarize youth with the police as a positive force in the community. The DSAL provides recreational and leadership opportunities for youth who might otherwise turn to gang activities.

Mandated Services

Juvenile Investigations

Service Highlights

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

Challenges for 2012 – 2013

Most of this programming is discretionary, which means that it is critical to continue to try to identify alternative funding for these programs, rather than relying on County appropriations.

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

| Sheriff's Office | | | |
|--|---|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| <p>Deputy Sheriffs' Activities League</p> <p>Ages: 5-18 primarily</p> <p>Estimate to serve 2,500 youth in FY 2012</p> | <p>Crime prevention program utilizing education, leadership training, employment, athletic and recreational activities to create trust and understanding between deputy sheriffs and the youth of the unincorporated areas.</p> | <p>Hayward Area Recreation and Park District, San Lorenzo Unified School District, Associated Community Action Program, San Leandro Boys and Girls Club, Girls Inc., Horizon Services, and several County agencies.</p> | <p>Total: \$346,237</p> <p>Funding Sources:</p> <p>Federal: \$67,000</p> <p>State: \$0</p> <p>Other: \$0</p> <p>County: \$279,237</p> |
| <p>School Resource Officers (SRO)</p> <p>Ages: 14-18</p> <p>Approximately 19,000 students in two school districts</p> | <p>SRO's promote communication between students and school officials, provide campus security, and assist the Gang and Juvenile Investigation unit to suppress crime.</p> | <p>Castro Valley School District and San Lorenzo School District</p> | <p>Total: \$982,539</p> <p>Funding Sources:</p> <p>Federal: \$0</p> <p>State: \$0</p> <p>Other: \$380,314</p> <p>County: \$602,225</p> |

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

Nancy O'Malley,
District Attorney

Budget for Children's Services 2012 – 2013

\$6,466,854

County Cost

\$5,533,171

Federal revenue

\$297,375

State revenue

\$103,187

Other revenue

\$533,121

2011 – 2012 Budget

\$6,891,412

DISTRICT ATTORNEY**Purpose**

Children are often the most vulnerable population in the criminal justice system. The District Attorney's (D.A.) goal is to help protect and support children that have been affected by crime. The D.A. works with both direct and indirect victims of crime and identifies children who are victims of crime, such as those who are abused, and children impacted by crime, such as those who witness or experience crime. The D.A. also arranges for crime victim support services including psychosocial services and the processing of claims to the State Restitution Fund on behalf of children. In matters pertaining to the Juvenile Justice system involving conduct that, if committed by an adult, would be a crime, the D.A. prosecutes cases for the protection of the public while being mindful of the rehabilitation goals for the offending minor.

Mandated Services

The D.A. is mandated to review, charge and prosecute criminal violations of the laws of California. When children are the victims of crime, victim support services are provided including processing claims to the State Restitution Fund on their behalf.

Service Highlights

Juvenile Justice Center, Child Sexual Assault Unit, Child Abuse Listening, Interviewing and Coordination Center (CALICO), Victim Witness Unit, Family Justice Center, Human Exploitation and Trafficking (H.E.A.T.) Unit, Youth Summer Employment, Truancy.

Challenges for 2012-2013

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

| District Attorney | | | |
|--|--|--|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Juvenile Justice Center Reviewed 2,211 cases in calendar year 2011 | Division responsible for investigating and prosecuting juvenile offenders accused of committing crimes. | Public Defender's Office, Probation Department, Health Care Services Agency, Police departments, community-based organizations | Total: \$3,249,815 Funding Sources: Federal: \$0 State: \$0 Other: \$411,019 County: \$2,838,796 |
| Child Sexual Assault Unit Ages 0-18 Prosecuted 713 cases in 2011 | Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children. | Local Law Enforcement | Total: \$1,410,836 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$1,410,836 |
| The Child Abuse Listening, Interviewing and Coordination Center - CALICO Ages 0-18 Interviewed 622 children in 2011 | Multi-disciplinary hub of law enforcement professionals, child welfare workers, and prosecutors conducting collaborative forensic interviews to reduce further trauma to children, who are relieved of repeating their information multiple times. | Local Law Enforcement, Social Services Agency, Victim/Witness unit, Medical and Mental Health, Family Justice Center | Total: \$361,562 Funding Sources: Federal: \$0 State: \$0 Other: \$122,102 County: \$239,460 |
| Victim Witness Unit 2,040 children served in 2011 | Victim Advocates program for children affected by crime. | Local Law Enforcement, Family Justice Center | Total: \$247,451 Funding Sources: Federal: \$113,827 State: \$103,187 Other: \$0 County: \$30,437 |

| District Attorney | | | |
|---|--|---|---|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Family Justice Center Ages 0-18 | Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault. | Children's Hospital and Research Center Oakland, Safe Passages, Child Abuse Listening, Interviewing and Coordination Center, Victim Witness unit, private counselors, community-based organizations | Total: \$307,491 Funding Sources: Federal: \$95,959 State: \$0 Other: \$0 County: \$211,532 |
| Human Exploitation and Trafficking (H.E.A.T.) Ages 0-18 Charged 29 cases in 2011 | Specialized unit dedicated to combating the epidemic of human exploitation and trafficking of children in the sex trade. | Local Law Enforcement | Total: \$764,987 Funding Sources: Federal: \$60,748 State: \$0 Other: \$0 County: \$704,239 |
| Truancy Ages 0-18 187 new cases in 2011 | Investigates and prosecutes matters pertaining to truancy and collaborates with other key partners to prevent and reduce truancy. | Local Law Enforcement, School districts | Total: \$124,712 Funding Sources: Federal: \$26,841 State: \$0 Other: \$0 County: \$97,871 |

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

*Diane Bellas,
Public Defender*

Budget for Children's Services 2012 – 2013

\$2,017,995

County Cost

\$1,617,995

Other Revenue

\$400,000

2011-2012 Budget

\$1,715,270

PUBLIC DEFENDER**Purpose**

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

Mandated Services

The Public Defender is mandated to defend in the State court system all persons within the County who are required by statute, State or United States constitution to be provided with legal counsel at public expense. Minors with matters brought under Welfare and Institutions Code section 602 and other code provisions are referred to the Public Defender's Office for legal counsel. In addition, all minors subject to direct prosecution of criminal charges in adult court are referred to the Public Defender's Office for legal counsel.

Services Highlights

The Public Defender's Office staffs the Juvenile Justice Center at 2500 Fairmont Drive, San Leandro, with five full-time and two half time (job share) attorneys on-site. These attorneys represent minors at all stages of proceedings, from intake and interview of minor clients (whether in detained or out-of-custody status), through disposition and subsequent review of placement, both local and out-of-state. All juvenile court appearances are conducted at the Juvenile Justice Center.

Challenges for 2012-2013

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

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

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

Lori A. Cox,
Agency Director

Budget for Children's Services 2012 – 2013

\$129,521,106

County Cost

\$2,656,783

Federal revenue

\$81,029,753

State revenue

\$45,834,570

Other revenue

\$0

2011-2012 Budget

\$127,136,078

SOCIAL SERVICES AGENCY**Purpose**

CalWORKs cash assistance is provided to families with at least one dependent child who meets income criteria as determined by federal poverty guidelines. Most CalWORKs recipients are also eligible for CalFresh (formerly Food Stamps) and Medi-Cal benefits. Recipients, unless exempt, must participate in welfare-to-work activities, and are eligible for child care and other support services to help gain and retain employment.

Mandated Services

The Agency provides eligibility services and benefits, social services, enrollment, retention and participation in health coverage programs, and continuing economic and nutritional support.

Services Highlights

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

Challenges for 2012 – 2013

Given the economic climate, the Agency will be challenged with providing mandated services by streamlining current functions within administration and program, while ensuring efficiency and continuity of services to the most vulnerable and needy families in our community. While final decisions have yet to be made about specific cuts, there are proposals to sharply reduce CalWORKs grant amounts and shorten the length of time that adults can receive assistance to 24 months. Other cost cutting measures are expected to reduce income for many CalWORKs program families. Proposed cuts to child care will make it more difficult to increase the county's work participation rate.

| Workforce and Benefits Administration | | | |
|--|--|--|--|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| CalWORKs Ages 0-18 33,795 children in the program in the month of January 2012 | Eligibility determination and basic financial support for families with children who meet specified income, resource, and deprivation criteria. | Health Care Services Agency, Behavioral Health Care Services, School Districts, multiple community-based and advocacy organizations, Community Colleges | Total: \$106,271,342 Funding Sources: Federal: \$57,811,610 State: \$45,802,949 Other: \$0 County: \$2,656,783 |
| Young Parent Opportunities (formerly Cal-Learn) Ages 13-20 180 youth per month | Program for pregnant or parenting teens on CalWORKs who have not earned a high school diploma or equivalent. Services have been maintained and funded through Title IV-E waiver funds in Department of Children & Family Services. | Brighter Beginnings, Tiburcio Vasquez Health Center | Total: \$0 Funding Sources: Federal: \$0 State: \$0 Other: \$0 County: \$0 |
| Workforce Investment Act Youth Programs Ages 14-21 310 youth served in 2011 | Employment and training activities for economically disadvantaged youth. | Department of Children and Family Services, Probation Department, Workforce Investment Boards, Local Youth Councils, Adult schools, Alameda County Office of Education, City of Oakland | Total: \$2,087,026 Funding Sources: Federal: \$2,087,026 State: \$0 Other: \$0 County: \$0 |
| CalWORKs Child Care 0-2 yrs; 2-5 yrs, 5 yrs plus 2011 0-2 years: 377 2-5 years: 709 School Age: 415 Total 1,500 | Helps current and former CalWORKs families to access quality and affordable child care as they transition to employment or move through their Welfare-to-Work activities toward employment and self-sufficiency. | Child Care Links, 4Cs, Bananas, Davis Street Family Resource Center, Berkeley-Albany Licensed Day Care, Child Family and Community Services, Alameda County Child Care Planning Council, and other child care agencies | Total: \$21,162,738 Funding Sources: Federal: \$21,131,117 State: \$31,621 Other: \$0 County: \$0 |

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

Matthew Brega,
Director

Budget for Children's Services 2012 – 2013

\$29,070,473

County Cost
\$0

Federal revenue
\$19,113,912

State revenue
\$9,846,561

Other revenue
\$110,000

2011-2012 Budget
\$28,749,620

DEPARTMENT OF CHILD SUPPORT SERVICES**Purpose**

The Department of Child Support Services operates the County's Child Support Enforcement Program required by the State. The Department locates absent parents, establishes paternity, obtains and enforces child support orders and distributes child support collections. These services are provided to applicants and their children and all recipients of CalWORKs and foster care grants free of charge.

Mandated Services

California Family Code § 17000 and State regulations mandate that the Alameda County Department of Child Support Services provide a variety of child support related services including:

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

Services Highlights

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

Challenges for 2012- 2013

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

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

General Government**General Services
Agency****Child Care Planning
Council****Council Leadership:**
Angie Garling,
Coordinator**Budget for Children's
Services 2012 – 2013**
\$1,125,623County Cost
\$258,884Federal revenue
\$0State revenue
\$756,018Other revenue
\$110,721**2011-2012 Budget**
\$1,053,159**CHILD CARE PLANNING COUNCIL****Purpose**

State law requires the establishment of a local Child Care Planning Council to work toward availability and affordability of high quality child care and to identify priorities for federal Child Care and Development Block Grant funds. In 1997, the County Superintendent of Schools and the County Board of Supervisors became the Council's governing and appointing bodies. Councils serve as a forum to address the child care needs of all families in the community.

Mandated Services

The 35-member Alameda County Child Care Planning Council (CCPC) has a mandated composition of consumers, providers, public agency representatives, and community representatives. Staff coordinate the CCPC, oversee the County employee child care center, coordinate child care and land use planning, perform feasibility studies for County buildings and work as requested on unincorporated County child care projects and planning.

Service Highlights

Recent major accomplishments include convening local subsidized early care and education programs to retain over \$74 million dollars in subsidies serving 8,300 children throughout the County. Other accomplishments include: overseeing a training program for over 1,000 teachers, leading and initiating efforts to leverage grant funding of \$1.4 million over 10 years, promoting best practices on quality, cultural responsiveness, early childhood mental health consultation and inclusion, and leading policy work for children with special needs.

Challenges for 2012-13

Before the 2011-2012 State budget was signed, the State unexpectedly reduced Planning Council funding by 50% and teacher training (AB 212) funds by 22%. The Governor's 2012-2013 budget proposal will make significant cuts (roughly \$750 million) to subsidized child care programs, payments and support organizations. Proposed realignment of child care services in the future will also entail significant planning.

| General Services Agency | | | |
|--|--|--|--|
| Program | Service Description | Partners | 2012 - 2013 Budget |
| Child Care Planning Council | Provides research, advocacy and coordination for countywide child care planning. Performs zip code analysis to help direct \$100+ million in state subsidized child care funds and resources for almost 2,500 child care providers that have licensed space for 53,337 children. | First 5 Alameda County, Developmental Disabilities Council, Social Services Agency, School districts, Head Start programs, community-based organizations | Total: \$385,511 Funding Sources: Federal: \$0 State: \$56,627 Other: \$70,000 County: \$258,884 |
| Early Care and Education Professional Development Program | Professional development services for state contracted agencies | County departments, First 5 Alameda County | Total: \$740,112 Funding Sources: Federal: \$0 State: \$699,391 Other: \$40,721 County: \$0 |

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

Jean Hofacket,
County Librarian

Budget for Children's Services 2012 – 2013

\$5,975,809

County Cost

\$0

Federal revenue

\$0

State revenue

\$0

Other revenue

\$5,975,809

2011 – 2012 Budget

\$5,612,463

COUNTY LIBRARY**Purpose**

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

Mandated Services

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

Discretionary Services

There are three program areas within the County Library system that provide library services to five participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of Albany, Dublin, Fremont, Newark, and Union City. Branch libraries in San Lorenzo and Castro Valley serve unincorporated areas. Additional community-based services are provided through the Bookmobile, Literacy Program, Senior Outreach Program, Juvenile Hall, Camp Sweeney and the County jails.

Service Highlights

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

Challenges for 2012-2013

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

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

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

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

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

Mandated Services

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

Discretionary Services

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

Service Highlights

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

Challenges for 2012-2013

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

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

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

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GENERAL GOVERNMENT**Financial Summary**

| General Government | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|--------------------|---------------------|--------------------------|--------------------|----------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 266,274,160 | 198,731,487 | (378,511) | (0.2%) | 198,352,976 | (67,921,184) | -25.5% |
| Property Tax | 18,330,461 | 0 | 0 | 0.0% | 0 | (18,330,461) | -100.0% |
| AFB | 23,050,000 | 1 | (1) | (100.0%) | 0 | (23,050,000) | -100.0% |
| Revenue | 158,515,610 | 132,714,710 | 692,269 | 0.5% | 133,406,979 | (25,108,631) | -15.8% |
| Net | 66,378,089 | 66,016,776 | (1,070,779) | (1.6%) | 64,945,997 | (1,432,092) | -2.2% |
| FTE - Mgmt | 386.34 | 387.18 | (0.75) | (0.19%) | 386.43 | 0.08 | 0.0% |
| FTE - Non Mgmt | 537.42 | 531.42 | 0.00 | 0.00% | 531.42 | (6.00) | -1.1% |
| Total FTE | 923.76 | 918.60 | (0.75) | (0.08%) | 917.85 | (5.92) | -0.6% |

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

| Internal Service Funds | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 222,094,256 | 222,834,865 | 0 | 0.0% | 222,834,865 | 740,609 | 0.3% |
| Revenue | 222,094,256 | 222,834,865 | 0 | 0.0% | 222,834,865 | 740,609 | 0.3% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 189.50 | 192.50 | 0.00 | 0.00% | 192.50 | 3.00 | 1.6% |
| FTE - Non Mgmt | 326.43 | 324.43 | 0.00 | 0.00% | 324.43 | (2.00) | -0.6% |
| Total FTE | 515.93 | 516.93 | 0.00 | 0.00% | 516.93 | 1.00 | 0.2% |

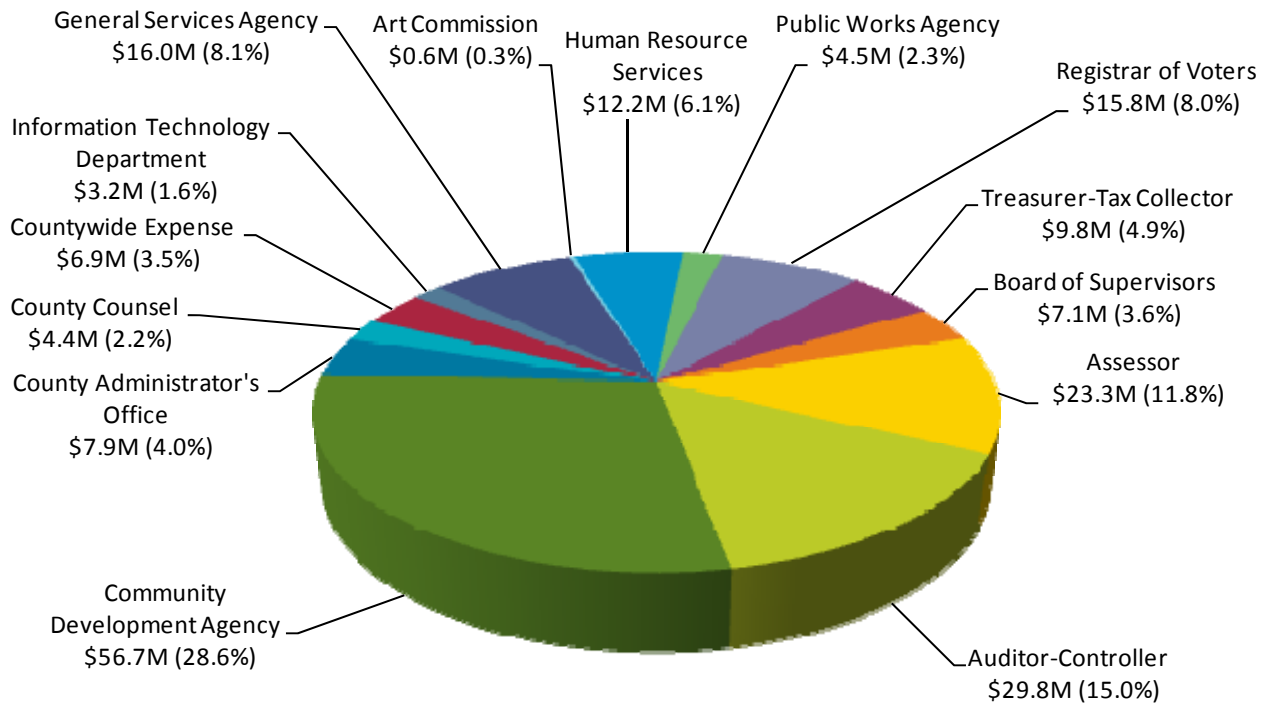
MISSION STATEMENT

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

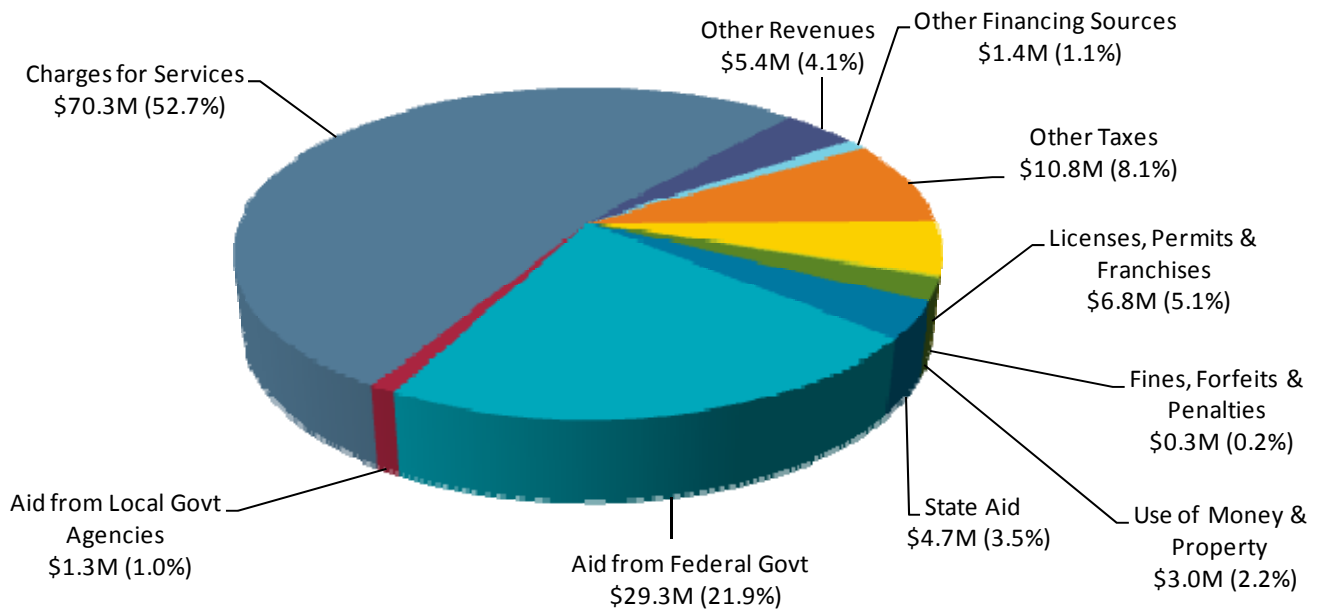
MAJOR SERVICE AREAS

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

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget for General Government, including Internal Service Funds, includes funding for 1,434.78 full-time equivalent positions and a net county cost of \$64,945,997. The budget includes a decrease in net county cost of \$1,432,092 and a decrease of 4.92 full-time equivalent positions.

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

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

General Fund

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

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

Internal Service Funds

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

VALUES-BASED BUDGETING ADJUSTMENTS

The General Government program area contributed net cost savings of \$18.8 million through appropriation reductions of \$378,510, increased fee revenue of \$692,269 and the use of Fiscal Management Reward program savings of \$17.8 million. Appropriation reductions include the elimination of 0.75 vacant positions, reduced use of supplies and contracted services and increased interdepartmental credits for personnel services and other internal cost savings measures. Service impacts from these reductions include the loss of funds for future one-time needs and the delay in implementation of programs to increase departmental efficiencies. Fee revenue was increased to allow for increased cost recovery by the Local Agency Formation Commission.

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

General Fund

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

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

Service Impacts

- Use of Fiscal Management Rewards Program Savings will result in the loss of these funds for future one-time needs.
- The reduction in miscellaneous expenditures in the Auditor-Controller’s Agency may cause some projects to be delayed but will not impact services to clients.
- The reduction in miscellaneous expenditures for the Board of Supervisors should not impact services to clients.
- The elimination of a vacant position and the reduction in miscellaneous expenditures for the Treasurer-Tax Collector should not impact service levels.

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

- Timely submission of the 2011-2012 local assessment roll of \$200.4 billion, containing 444,000 real estate parcels and 47,500 business property accounts. The modest 0.37% roll increase from 2010-2011 reflects the stabilization of assessed values following significant declines in market value recognized in 2009 and 2010. Over 108,000 properties continue to be assessed below the Proposition 13 level as a result of property value declines.
- Further enhanced the capability of our property valuation program to provide an accurate, efficient and proactive annual review of properties for declines in market value. This practice reduces the need for taxpayers to file assessment appeals and saves the County the cost of adjudicating thousands of formal appeal applications.
- Deployed the final phase of a new computer-based comparable sales and rental data retrieval module to facilitate staff's analysis and appraisal of commercial and industrial properties.
- Continued an annual reporting protocol to ensure the integrity of assessments of employee-owned property in Alameda County.
- Continued scanning all homeowner exemption claim cards into new imaging system.
- Continued to use and refine an automated processing tool that creates permit records in our workflow system using data received monthly from city permit systems thereby saving labor time in our office.

AUDITOR-CONTROLLER/CLERK-RECORDER

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

COUNTY ADMINISTRATOR'S OFFICE

- Developed and presented a balanced Fiscal Year 2011-2012 proposed budget to the Board of Supervisors and obtained Board approval for a balanced final approved budget.
- Completed and obtained Board approval for the 2011-2016 five-year countywide Capital Improvement Plan.
- Implemented the Master Owner Controlled Insurance Program for County construction projects, providing greater access to insurance for small local contractors at lower cost.
- Expanded the Wellness Works at Alameda County program to include onsite Zumba and Body Conditioning classes after work, the HeartMath Stress Management program, and the Weight Watchers at Work program.
- Hosted first Alameda County Youth Leadership Academy summer intern.
- Completed the selection process and hired a consultant to assist with the State-mandated Spheres of Influence update/Municipal Service Reviews project (SOI/MSR).
- Completed one change to the City of Livermore boundaries, one Emergency Medical Services County Service Area annexation, and one Alameda County Water District annexation.
- Successfully planned and implemented the 8th Annual Countywide Disability Employment Awareness Conference training for supervisors and managers which attracted over 200 participants from throughout Alameda County and nine other city and County agencies.
- Sponsored the County's Project SEARCH Program and celebrated the second graduating class of participants. Seventy percent of the first graduating class of interns are now employed in jobs with the County, private and non-profit sectors. Project SEARCH is a no-cost internship program in partnership with East Bay Innovations and Oakland Adult and Career Education Program for persons with developmental disabilities.
- Participated in the successful implementation of the Request for Proposal (RFP) to establish an investigator pool to assist the County with conducting timely investigations of employee complaints. The contract was awarded to the successful bidder in April 2012.
- Produced a regional economic assessment, titled "Building on Our Assets: Economic Development and Job Creation in the East Bay."
- Published the East Bay Economic Development Alliance (EDA) Quarterly Economic Forecast, the region's only quarterly baseline economic information, distributed to over 3,000 business, government, media, financial, and trade group users.
- Tracked \$1.4 billion of 2011 venture capital invested in the East Bay.
- Organized, managed and packaged over \$5 million worth of Recovery Zone Facility Bond and Industrial Development Bond financing applications for East Bay companies, resulting in 310 total jobs saved or created.
- Hosted three networking events: the East Bay EDA Legislative Reception and Vision Awards, the East Bay Economic Forecast, and Revitalizing Prosperity, which released the Building on Our Assets report.
- Developed a regional marketing plan to promote the East Bay as a place to grow business and jobs.

- Marketed the East Bay at 3 tradeshow: SEMICON West, Solar Power International, and BIOMEDevice.
- Initiated the establishment of the Bay Area Business Coalition of regional economic development entities.
- Led East Bay businesses and local governments to successfully implement changes in the proposed Bay Conservation and Development Commission Bay Plan to avert potential serious, negative, economic and environmental consequences for the East Bay.
- Strengthened statewide economic development efforts and facilitated the development of a statewide agenda through contributions to the Regional Economic Association Leaders' Coalition.
- Continued support for California State University East Bay's Gateways program, which promotes science, technology, engineering and math education from preschool through college.
- Supported State designation of two regional Innovation Hubs: East Bay Green Corridor Partnership and i-Gate.
- Led the formation of the East Bay Broadband Consortium with Contra Costa Economic Partnership and Solano Economic Development Corporation.
- Secured a 3-year \$450,000 grant from California Public Utilities Commission to support planning of a Broadband Consortium.
- Partnered with and provided support for the co-located East Bay Green Corridor Partnership iHub.

COMMUNITY DEVELOPMENT AGENCY

- Completed update of Castro Valley portion of General Plan/EIR.
- Completed development of franchise agreement for unincorporated East County.
- Continued development of environmental review and plan for repowering of Altamont Pass Wind farms.
- Continued progress toward 50% reduction in avian mortality in Altamont Pass Wind Farms.
- Initiated environmental review of Community Climate Action Plan.
- Initiated policies for development of Solar Energy Facilities in rural Alameda County.
- Completed Design Guidelines/implemented process for residential development in west unincorporated areas.
- Completed revisions of Williamson Act Uniform Procedures.
- Updated procedures for review of massage establishments.
- Completed installation of a public kiosk at One-Stop Permit Center.
- Provided Planning services to 2,850 members of the public at Permit Center.
- Reviewed and processed 134 development applications.
- Responded to approximately 2,186 citizen complaints.
- Completed Alcohol Outlet inspections in the Unincorporated Area.

- Coordinated with the Sheriff's Office and the Public Health Department to complete inspections of Unincorporated Area Medicinal Marijuana Dispensaries.
- Completed construction of 396 affordable housing units and began construction on an additional 403.
- Created program, in collaboration with Probation and the Social Services Agency, to serve people returning from State prisons under Post-Release Community Supervision.
- Continued to implement the Neighborhood Stabilization Program to assist with addressing the foreclosure crisis.
- Provided services and/or financial assistance to 222 people, in 82 households, through the Homelessness Prevention and Rapid Re-Housing Program.
- Provided permanent supportive housing to 223 formerly homeless people.
- Provided transitional housing and supportive services to 470 homeless people.
- Provided supportive services to 702 homeless and formerly homeless people.
- Provided rental assistance/permanent supportive housing to 605 households (914 people total).
- Provided emergency winter homeless shelter beds to 100 homeless individuals in North County and 15 families in South County.
- Provided information and referral, and direct housing search assistance, to 381 people living with HIV and AIDS and their families.
- Provided short-term housing, tenant-based rental assistance and supportive services to 120 very low-income people living with HIV/AIDS.
- Provided Housing Opportunities for Persons with AIDS (HOPWA) funded rental assistance to 147 households.
- Initiated a job training program and completed farming infrastructure for Dig Deep Farms.
- Completed rehabilitation of 7th Step Foundation's Freedom House.
- Provided 319 health and safety repairs on homes.
- Provided zoning services for 50 property owners.
- Utilized \$2,000,000 in American Recovery and Reinvestment Act (ARRA) funding for the Countywide Weatherization Assistance Program.
- Utilized \$484,000 in ARRA funding for rebates, energy audits and multi-family weatherization improvements for approximately 200 households.
- Expanded Pest Detection Trapping Program.
- Promoted local sustainable agriculture to reduce carbon emissions associated with food production, processing, and transport.
- Provided case management for 300 lead-exposed children.
- Eliminated lead hazards in 90 low-income housing units.
- Conducted housing interventions in 80 homes of asthmatic children.

- Provided 175 in-home consultations to property owners on how to address possible lead and other hazards.
- Completed construction of Hampton Road sidewalks, Boston Road sidewalks, and landscaping/gateway signage in San Lorenzo.
- Completed Phase III of Meekland Avenue Master Plan project.
- Commenced design of Cherryland Community Center, Cherryland Fire Station, and the San Lorenzo Library expansion project.
- Initiated utility undergrounding of Phase II of the E. 14th Street/Mission Boulevard Streetscape project.
- Continued implementation of the master plan for the Ashland Youth Center/Campus.
- Completed design of Phase I of the Hesperian Boulevard Streetscape Improvement project.
- Initiated preservation of exterior elements of the Lorenzo Theater.
- Continued planning, design and development strategies for the redevelopment of the San Lorenzo Village core.

COUNTY COUNSEL

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

GENERAL SERVICES AGENCY

Major Projects delivered within budget and on schedule

- Highland Hospital Acute Tower Replacement: Phase I - 50% complete, Phase II - design complete and approval of six of seven Office of Statewide Health Planning Department permit packages.

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

Contracting, Goods and Service Enhancements

- Developed environmentally preferable purchasing policy and incorporated green specifications into five procurements: janitorial, paper products, chemicals, printing, and laundry services.
- Conducted 241 outreach and training events on doing business with the County.
- Facilitated 51 solicitations and 50 contract amendments for goods and services.
- Developed the Alternative Dispute Resolution (ADR) program, which provides a local, non-judicial dispute resolution program for residents.

Transportation Services

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

Building Community Partnerships

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

Addressing Environmental Concerns

- Provided hazardous waste disposal, regulatory compliance and environmental project services, completing 60+ asbestos, lead, mold, and indoor air quality projects.
- Trained more than 350 County staff on asbestos, lead, mold, material safety data sheets and hazardous materials management.
- Completed the Consortium for Electric Reliability Technology Solutions (CERTS) Smart Grid project at the Santa Rita Jail, which integrates the jail's onsite self-generating systems, including solar power, solar thermal, fuel cell, wind turbines, and advanced energy storage.
- Completed the outdoor induction lighting retrofit project at the Santa Rita Jail.

- Completed the construction of a 260kW solar power tracking system at the Santa Rita Jail.
- Developed a comprehensive green purchasing policy and program that reduces the environmental impact of goods and services purchased by the County, and launched a website featuring key resources for jurisdictions throughout the region.

Healthy and Thriving Populations

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

Improving Customer Service

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

HUMAN RESOURCE SERVICES DEPARTMENT

Personnel Services

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

Employee and Labor Relations

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

Training and Educations

- Implemented the ALCO LEADERSHIP program for four levels of leadership: executive, middle managers, first line supervisors, and team leaders.

- Launched the ninth cohort of the Management Certificate Program in partnership with Peralta-Laney College.
- Launched the third cohort of the Master of Public Administration program.
- Implemented a countywide and department specific Learning Management System.
- Aggressively marketed and expanded training and organization development services to cities and non-profit organizations.

Employee Benefits

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

TAP Program

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

Human Resource Information Systems

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

INFORMATION TECHNOLOGY DEPARTMENT

- Awarded a 2011 Digital Government Best of the Web Finalist for the Alameda County website for the third year in a row.
- Enhanced self-service options for voters including multilingual pages and applications in five languages, the ability to opt out of receiving paper sample ballots, accessing the new online voter registration form, and new poll worker training videos.
- Introduced podcast capabilities to webcast Board of Supervisor meetings for use with iTunes or MP3 capable devices.
- Enhanced self-reporting kiosk system for the Probation Department to reach a wider client population.
- Augmented the Auditor-Controller Tax Analysis website to provide property assessed value information for the public and taxing agencies.
- Redesigned Alameda County website (acgov.org) and created new websites for Public Works, Boards and Commissions, Diversity Unit, Risk Management, Vector Control, Health Care Services, Redistricting, and the General Services Agency.

- Enhanced enterprise imaging to include documents for Sheriff's personnel records, homeowners' exemptions, payroll, claims, Small, Local and Emerging Business (SLEB) and W-9's.
- Scanned 2,125,020 back file images for the Social Services Agency, the Auditor-Controller Agency, and the Assessor.
- Integrated business applications and imaging for Property, Assessment Appeals, Clerk of the Board, and ALCOLINK Financials contracts.
- Utilized the Enterprise Geographic Information System (EGIS) to support the County Data Sharing Committee by creating a new web page for file downloads, to map County owned or leased properties for disaster response, to integrate with the Assessor's Secured Property System, and to incorporate the Probation Case Management System for data analysis.
- Tested law enforcement applications from the Disaster Recovery Site to support the Sheriff's Office Urban Shield exercise.
- Began hosting San Mateo County's payroll system.
- Consolidated departmental servers within the ITD Data Center for the Library (five servers), Department of Child Support Services (10 servers), Social Services Agency (45 servers), Health Care Services Agency (two servers), Behavioral Health Care Services (40 servers), Environmental Health (11 servers), and Public Health Department (55 servers).
- Virtualized over 60 servers to lower costs and to meet the County's Green Initiative.
- Enhanced systems and processes to support Public Safety Realignment.
- Enabled Consolidated Records Information Management System (CRIMS) to query State Department of Motor Vehicle (DMV) data by driver's license and license plate number.
- Created an online arrest report for CRIMS to replace the paper form.
- Enhanced data sharing and improved information for investigators, with additional features including real time notifications and CRIMS updates from patrol cars.

LIBRARY

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

PUBLIC WORKS AGENCY

- Completed and accepted 34 Road and Flood Control Infrastructure Improvement Projects totaling \$38 million.
- Completed retrofit of 6,820 Streetlights with new Light Emitting Diode (LED) streetlight fixtures, for a reduction of energy consumption by 1.7 million kilowatt hours and a 50% reduction in energy costs, resulting in utility savings of approximately \$200,000 annually.
- Through the Construction and Demolition Debris Program, the agency diverted 13,410 tons of asphalt grindings (100% diversion), 1,103 tons of concrete grindings (94% diversion) and 13,395 tons of other debris (100% diversion) away from landfills via recycling.
- Removed over 3,930 cubic yards of illegally dumped debris from roadways in the Unincorporated Area and over 11,000 cubic yards of illegally dumped debris from Flood District facilities to improve public safety, reduce the potential for flooding, and help limit the amount of garbage entering the bay.
- Completed revision of the San Francisco Bay tidal study, which will result in substantial cost savings for flood protection projects.
- Issued approximately 4,500 building permits, reviewed approximately 450 plan checks, and performed over 13,500 building inspections for the Unincorporated Area to ensure compliance with County and State codes and ordinances.
- Processed over 400 cubic yards of green waste and distributed compost to local schools, community gardens and non-profit businesses. Partnered with the Oakland Zoo to divert 250 cubic yards of green waste to the zoo.
- Supported numerous community events such as Creek to Bay Day, Walk to School Week, Bike to Work Day, and various Unincorporated Area beautification and cleanup days. Conducted clean water outreach events for schools and County residents to provide information on stormwater quality and encourage pollution prevention.
- Completed 30 miles of chip seal on rural roadways and completed surface repairs on 998 lane miles of roadway.
- Completed several traffic safety and congestion management projects; including the extension of the Vasco Road median barrier, seismic retrofit of the Fruitvale Bridge and Sunol Main Street project.
- Completed update of the County's Bicycle and Pedestrian Master Plan. Awarded the sidewalk improvement project for Grove Way and completed engineering review and design of numerous sidewalk projects to improve pedestrian and bicycle accessibility and safety.

REGISTRAR OF VOTERS

- Successfully conducted all elections including:
 - November 2011 Uniform District Election Law (UDEL) election
 - November 2011 Oakland special Vote by Mail (VBM) election
 - February 2012 Piedmont election
 - June 2012 Presidential Primary election

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

TREASURER-TAX COLLECTOR'S OFFICE

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

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed 19 bank repairs measuring 1,361 linear feet, road and drainage improvement projects measuring a total of 1,198 linear feet, and 565 linear feet of concrete channel lining repairs.
- Construction within the El Charro Specific Plan Area began in the summer of 2011. Two of the major flood protection improvements, the Southern Conveyance Facility and Golf Course berms, were substantially completed by November 2011.
- Completed new rules and regulations governing untreated water service, which replaced over 70 individual untreated contracts.
- Completed the power upgrade of the Del Valle Water and Patterson Pass Water Treatment Plants.
- Completed the conventional clarifier rehabilitation at Patterson Pass Water Treatment Plant.
- Completed the Santa Rita Pipeline relocation to avoid conflicts with I-580 Widening.

- Completed the Cross-Valley Pipeline relocation and new turnouts with Livermore and the Dublin San Ramon Service District (DSRSD) at the Paragon Outlets.
- Made improvements to Zone 7's Areal Recharge Model and Numeric Groundwater Model that incorporate new technologies and our better understanding of the groundwater basin processes.

| General Government | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 103,852,187 | 103,948,397 | 109,286,331 | 111,557,368 | 111,482,039 | 2,195,708 | (75,329) |
| Services & Supplies | 101,123,218 | 100,017,880 | 113,589,394 | 97,032,858 | 96,802,114 | (16,787,280) | (230,744) |
| Other Charges | 2,361,064 | 3,050,585 | 5,761,926 | 1,479,132 | 1,479,132 | (4,282,794) | 0 |
| Fixed Assets | 9,132,384 | 13,798,205 | 32,712,988 | 39,388 | 39,388 | (32,673,600) | 0 |
| Intra-Fund Transfer | (11,658,444) | (11,809,815) | (11,130,613) | (11,377,259) | (11,449,697) | (319,084) | (72,438) |
| Other Financing Uses | 423,166 | 1,180,507 | 16,054,134 | 0 | 0 | (16,054,134) | 0 |
| Net Appropriation | 205,233,575 | 210,185,759 | 266,274,160 | 198,731,487 | 198,352,976 | (67,921,184) | (378,511) |
| Financing | | | | | | | |
| Property Tax Revenues | 16,929,932 | 17,076,820 | 18,330,461 | 0 | 0 | (18,330,461) | 0 |
| Available Fund Balance | 0 | 0 | 23,050,000 | 1 | 0 | (23,050,000) | (1) |
| Revenue | 119,171,502 | 139,988,124 | 158,515,610 | 132,714,710 | 133,406,979 | (25,108,631) | 692,269 |
| Total Financing | 136,101,434 | 157,064,944 | 199,896,071 | 132,714,711 | 133,406,979 | (66,489,092) | 692,268 |
| Net County Cost | 69,132,141 | 53,120,815 | 66,378,089 | 66,016,776 | 64,945,997 | (1,432,092) | (1,070,779) |
| FTE - Mgmt | NA | NA | 386.34 | 387.18 | 386.43 | 0.08 | (0.75) |
| FTE - Non Mgmt | NA | NA | 537.42 | 531.42 | 531.42 | (6.00) | 0.00 |
| Total FTE | NA | NA | 923.76 | 918.60 | 917.85 | (5.92) | (0.75) |
| Authorized - Mgmt | NA | NA | 493 | 493 | 493 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 1,772 | 1,771 | 1,771 | (1) | 0 |
| Total Authorized | NA | NA | 2,265 | 2,264 | 2,264 | (1) | 0 |

TOTAL FUNDING BY SOURCE

| Total Funding by Source | 2011 - 12 Budget | Percent | 2012 - 13 Budget | Percent |
|--------------------------------|----------------------|---------------|----------------------|---------------|
| Property Tax Revenues | \$18,330,461 | 6.9% | \$0 | 0.0% |
| Other Taxes | \$10,784,079 | 4.0% | \$10,784,079 | 5.4% |
| Licenses, Permits & Franchises | \$6,708,880 | 2.5% | \$6,815,320 | 3.4% |
| Fines, Forfeits & Penalties | \$163,000 | 0.1% | \$329,930 | 0.2% |
| Use of Money & Property | \$3,727,217 | 1.4% | \$2,971,800 | 1.5% |
| State Aid | \$4,588,200 | 1.7% | \$4,665,733 | 2.4% |
| Aid from Federal Govt | \$29,467,867 | 11.1% | \$29,271,855 | 14.8% |
| Aid from Local Govt Agencies | \$1,751,202 | 0.7% | \$1,349,247 | 0.7% |
| Charges for Services | \$64,661,724 | 24.3% | \$70,339,546 | 35.5% |
| Other Revenues | \$7,952,370 | 3.0% | \$5,443,077 | 2.7% |
| Other Financing Sources | \$28,711,071 | 10.8% | \$1,436,392 | 0.7% |
| Available Fund Balance | \$23,050,000 | 8.7% | \$0 | 0.0% |
| Subtotal | \$199,896,071 | 75.1% | \$133,406,979 | 67.3% |
| County Funded Gap | \$66,378,089 | 24.9% | \$64,945,997 | 32.7% |
| TOTAL | \$266,274,160 | 100.0% | \$198,352,976 | 100.0% |

DEPARTMENTS INCLUDED:

Art Commission
 Assessor
 Auditor-Controller/Clerk-Recorder
 Board of Supervisors
 Community Development Agency
 County Counsel
 County Administrator

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

| Internal Service Funds | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 56,188,630 | 58,102,981 | 62,386,422 | 63,465,291 | 63,465,291 | 1,078,869 | 0 |
| Services & Supplies | 86,700,909 | 84,939,133 | 100,633,296 | 96,924,771 | 96,924,771 | (3,708,525) | 0 |
| Other Charges | 43,372,367 | 40,116,573 | 45,026,363 | 47,598,486 | 47,598,486 | 2,572,123 | 0 |
| Other Financing Uses | 9,387,085 | 9,030,352 | 14,048,175 | 14,846,317 | 14,846,317 | 798,142 | 0 |
| Net Appropriation | 195,648,991 | 192,189,039 | 222,094,256 | 222,834,865 | 222,834,865 | 740,609 | 0 |
| Financing | | | | | | | |
| Revenue | 188,721,056 | 204,423,819 | 222,094,256 | 222,834,865 | 222,834,865 | 740,609 | 0 |
| Total Financing | 188,721,056 | 204,423,819 | 222,094,256 | 222,834,865 | 222,834,865 | 740,609 | 0 |
| Net County Cost | 6,927,935 | (12,234,780) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 189.50 | 192.50 | 192.50 | 3.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 326.43 | 324.43 | 324.43 | (2.00) | 0.00 |
| Total FTE | NA | NA | 515.93 | 516.93 | 516.93 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 248 | 250 | 250 | 2 | 0 |
| Authorized - Non Mgmt | NA | NA | 493 | 493 | 493 | 0 | 0 |
| Total Authorized | NA | NA | 741 | 743 | 743 | 2 | 0 |

Total Funding by Source – Internal Service Funds

| Total Funding by Source | 2011 - 12 Budget | Percent | 2012 - 13 Budget | Percent |
|------------------------------|----------------------|---------------|----------------------|---------------|
| Use of Money & Property | \$103,754,786 | 46.7% | \$105,211,504 | 47.2% |
| State Aid | \$510,184 | 0.2% | \$0 | 0.0% |
| Aid from Local Govt Agencies | \$128,776 | 0.1% | \$0 | 0.0% |
| Charges for Services | \$500,000 | 0.2% | \$1,012,500 | 0.5% |
| Other Revenues | \$108,793,753 | 49.0% | \$109,999,311 | 49.4% |
| Other Financing Sources | \$8,406,757 | 3.8% | \$6,611,550 | 3.0% |
| Subtotal | \$222,094,256 | 100.0% | \$222,834,865 | 100.0% |
| County Funded Gap | \$0 | 0.0% | \$0 | 0.0% |
| TOTAL | \$222,094,256 | 100.0% | \$222,834,865 | 100.0% |

DEPARTMENTS INCLUDED:

Dental Insurance
 Risk Management
 Workers' Compensation
 Information Technology Department

General Services Agency:
 Communications
 Building Maintenance
 Motor Pool

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

| Assessor | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 22,924,015 | 23,337,805 | 0 | 0.0% | 23,337,805 | 413,790 | 1.8% |
| Revenue | 7,627,142 | 8,163,510 | 0 | 0.0% | 8,163,510 | 536,368 | 7.0% |
| Net | 15,296,873 | 15,174,295 | 0 | 0.0% | 15,174,295 | (122,578) | -0.8% |
| FTE - Mgmt | 40.00 | 40.00 | 0.00 | 0.00% | 40.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 135.47 | 135.47 | 0.00 | 0.00% | 135.47 | 0.00 | 0.0% |
| Total FTE | 175.47 | 175.47 | 0.00 | 0.00% | 175.47 | 0.00 | 0.0% |

MISSION STATEMENT

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

MANDATED SERVICES

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

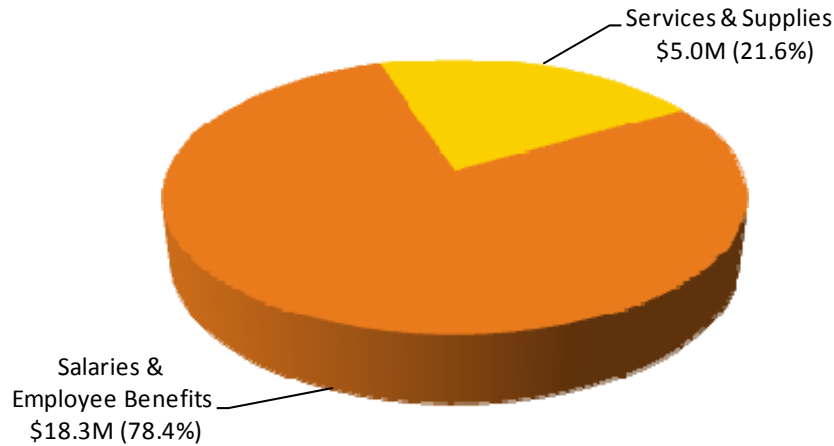
Other major functions of the Assessor's Office include: performing local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-mapping all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated;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

DISCRETIONARY SERVICES

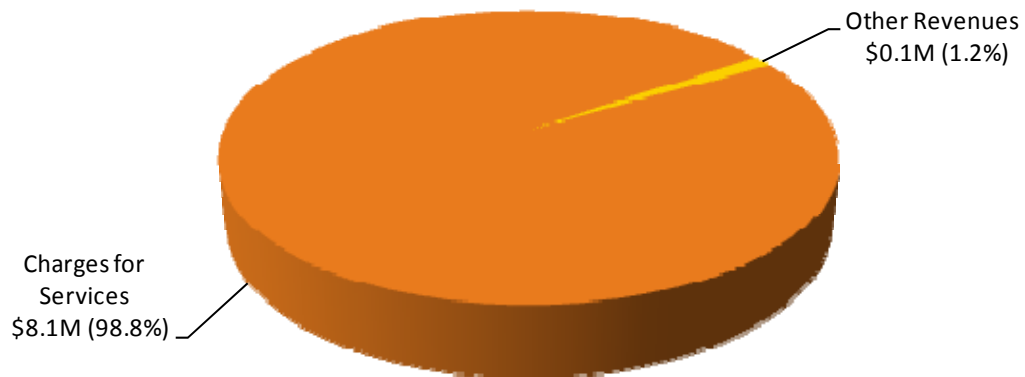
The Assessor maintains a knowledgeable public information staff to respond accurately to all inquiries regarding property assessments in a timely and courteous manner. The department's website explains

the Assessor’s functions and has links to provide property assessments and many assessment related forms over the Internet.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 175.47 full-time equivalent positions and a net county cost of \$15,174,295. The budget includes a decrease in net county cost of \$122,578 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-------------------------------------|-------------------|------------------|---------------------------|---------------|
| 2011-12 Final Budget | 22,924,015 | 7,627,142 | 15,296,873 | 175.47 |
| Salary & Benefit adjustments | 390,860 | 0 | 390,860 | 0.00 |
| Internal Service Fund adjustments | 22,930 | 0 | 22,930 | 0.00 |
| Property tax administration revenue | 0 | 536,368 | (536,368) | 0.00 |
| Subtotal MOE Changes | 413,790 | 536,368 | (122,578) | 0.00 |
| 2012-13 MOE Budget | 23,337,805 | 8,163,510 | 15,174,295 | 175.47 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL

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

Workload Measures:

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

BUSINESS PERSONAL PROPERTY

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

Workload Measures:

| Business Personal Property | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-----------------------------|----------------|----------------|------------------|------------------|
| Number of businesses valued | 37,055 | 37,790 | 38,000 | 38,000 |
| Audits | 400 | 400 | 400 | 400 |
| Aircraft and marine craft | 10,124 | 10,075 | 10,100 | 10,100 |

| Business Personal Property | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-----------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Public inquiries | 22,867 | 20,011 | 22,000 | 22,000 |
| Roll corrections | 5,881 | 9,702 | 9,700 | 9,700 |
| Assessment Appeals | 726 | 1,134 | 1,500 | 1,500 |

ASSESSEE SERVICES

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

Workload Measures:

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

ASSESSMENT ROLL

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

Workload Measures:

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

MAPPING

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

Workload Measures:

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

EXEMPTIONS

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

Workload Measures:

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

Goals

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

To maximize the level of public service.

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

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

Objectives:

- Surrender timely a fair and accurate assessment roll providing significant property tax revenue to Alameda County, its schools, cities, and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational database computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements, and allow for better communication between the departments and with the public.
- Continue collaborative efforts with other County agencies to develop and employ an Enterprise Geographical Information System (EGIS) creating efficiencies for local government and the public.
- Expand opportunities for businesses to file their annual Business Property Statement electronically using the Standard Data Record (SDR) and eSDR format developed in conjunction with other California Assessors.

Budget Units Included:

| 10000_150100_00000 Assessor | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 16,986,453 | 16,991,407 | 17,905,156 | 18,296,016 | 18,296,016 | 390,860 | 0 |
| Services & Supplies | 4,196,554 | 4,519,062 | 5,018,859 | 5,041,789 | 5,041,789 | 22,930 | 0 |
| Fixed Assets | 37,210 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 21,220,217 | 21,510,469 | 22,924,015 | 23,337,805 | 23,337,805 | 413,790 | 0 |
| Financing | | | | | | | |
| Revenue | 7,433,496 | 7,589,642 | 7,627,142 | 8,163,510 | 8,163,510 | 536,368 | 0 |
| Total Financing | 7,433,496 | 7,589,642 | 7,627,142 | 8,163,510 | 8,163,510 | 536,368 | 0 |
| Net County Cost | 13,786,721 | 13,920,827 | 15,296,873 | 15,174,295 | 15,174,295 | (122,578) | 0 |
| FTE - Mgmt | NA | NA | 40.00 | 40.00 | 40.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 135.47 | 135.47 | 135.47 | 0.00 | 0.00 |
| Total FTE | NA | NA | 175.47 | 175.47 | 175.47 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 45 | 45 | 45 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 213 | 213 | 213 | 0 | 0 |
| Total Authorized | NA | NA | 258 | 258 | 258 | 0 | 0 |

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Clerk-Recorder

Financial Summary

| Auditor-Controller | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|--------------------|---------------------|--------------------------|------------------|--------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 29,506,620 | 29,937,488 | (100,000) | (0.3%) | 29,837,488 | 330,868 | 1.1% |
| Revenue | 37,228,869 | 37,661,187 | 400,000 | 1.1% | 38,061,187 | 832,318 | 2.2% |
| Net | (7,722,249) | (7,723,699) | (500,000) | 6.5% | (8,223,699) | (501,450) | -6.5% |
| FTE - Mgmt | 51.00 | 51.00 | 0.00 | 0.00% | 51.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 159.00 | 159.00 | 0.00 | 0.00% | 159.00 | 0.00 | 0.0% |
| Total FTE | 210.00 | 210.00 | 0.00 | 0.00% | 210.00 | 0.00 | 0.0% |

MISSION STATEMENT

The Auditor-Controller Agency, through the efforts of its employees, shall provide the highest degree of accountability and service when administering public funds and in the protection of official public records.

MANDATED SERVICES

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

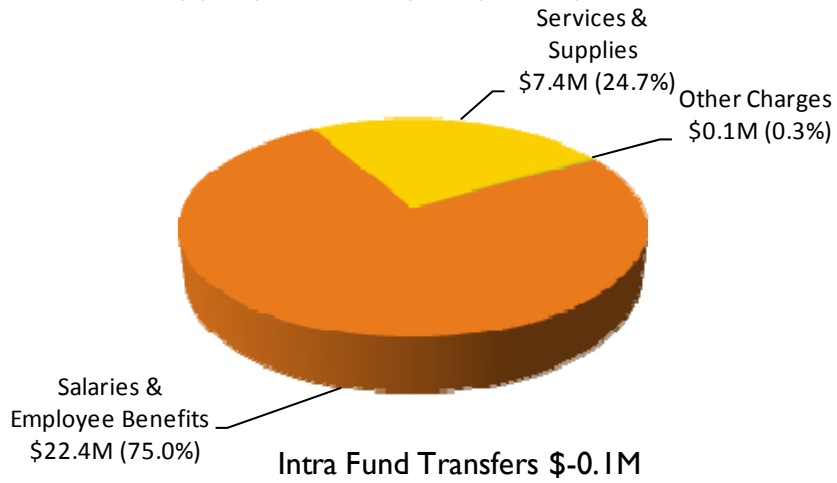
The Auditor is also required to collect court-related fines and restitutions, Social Services Agency over-payments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as Alameda County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

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

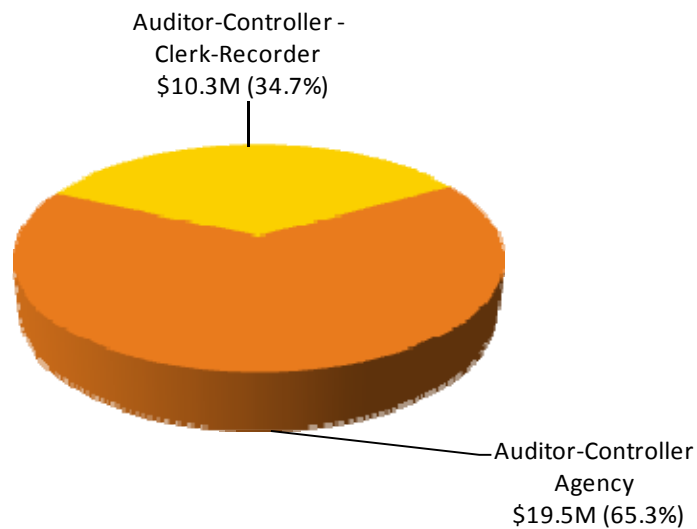
DISCRETIONARY SERVICES

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

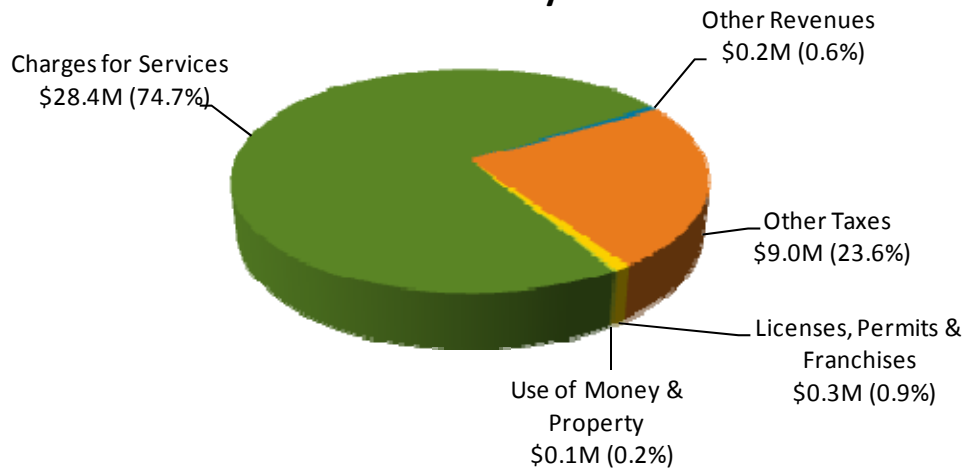
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$8,223,699. The budget includes a decrease in net county cost of \$501,450 and no change in full-time equivalent positions.

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

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

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

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|---------------|
| 2012-13 MOE Budget | 29,937,488 | 37,661,187 | (7,723,699) | 210.00 |
| Increased Clerk-Recorder vital records fees | 0 | 400,000 | (400,000) | 0.00 |
| Miscellaneous expenditure reductions | (100,000) | 0 | (100,000) | 0.00 |
| Subtotal VBB Changes | (100,000) | 400,000 | (500,000) | 0.00 |
| 2012-13 Proposed Budget | 29,837,488 | 38,061,187 | (8,223,699) | 210.00 |

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

Service Impact

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

MAJOR SERVICE AREAS**ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/CONTRACT COMPLIANCE/
DISBURSEMENT/BUDGET AND GRANT SERVICES**

Accounting Services accounts for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to all vendors, claimants and contractors, and maintains budgetary control. Grants and Specialized Accounting Services provides accounting services for certain grants, SB 90 mandated expenditures, Central Collections deposits, external agencies, and joint powers authorities. Central Payroll prepares and issues the County's employee payroll, processes all payroll deductions, administers disability programs and the Flexible Spending Account (FSA) program for Unreimbursed Medical and Dependent Care expenses, and maintains the County's payroll records. Internal Audit provides a continuing review of County internal controls, audits County departments, and assists departments in conducting internal control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. The Office of Contract Compliance (OCC) is responsible for the administration and oversight of the Small, Local and Emerging Business (SLEB) program, including vendor certifications, program compliance, the SLEB vendor database and business utilization reporting.

Goals:

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

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

Objectives:

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

Indicators:

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

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

Goal:

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

Objectives:

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

Indicators:

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

Indicators:

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

Indicators:

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

CENTRAL COLLECTION SERVICES

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

Goal:

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

Objectives:

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

Indicators:

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

COUNTY CLERK-RECORDER

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

Goal:

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

Objectives:

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

Indicators:

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

Budget Units Included:

| 10000_140000_00000 Auditor-Controller Agency | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 13,640,861 | 13,605,731 | 14,953,176 | 15,160,134 | 15,160,134 | 206,958 | 0 |
| Services & Supplies | 4,616,826 | 4,740,429 | 4,239,294 | 4,302,037 | 4,302,037 | 62,743 | 0 |
| Other Charges | 101,852 | 60,833 | 100,000 | 100,000 | 100,000 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (70,000) | (106,116) | (70,000) | (70,000) | (70,000) | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 18,289,539 | 18,300,877 | 19,222,470 | 19,492,171 | 19,492,171 | 269,701 | 0 |
| Financing | | | | | | | |
| Revenue | 15,792,437 | 15,369,999 | 16,106,869 | 16,466,187 | 16,466,187 | 359,318 | 0 |
| Total Financing | 15,792,437 | 15,369,999 | 16,106,869 | 16,466,187 | 16,466,187 | 359,318 | 0 |
| Net County Cost | 2,497,102 | 2,930,878 | 3,115,601 | 3,025,984 | 3,025,984 | (89,617) | 0 |
| FTE - Mgmt | NA | NA | 39.00 | 38.00 | 38.00 | (1.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 99.00 | 99.00 | 99.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 138.00 | 137.00 | 137.00 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 44 | 44 | 44 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 104 | 104 | 104 | 0 | 0 |
| Total Authorized | NA | NA | 148 | 148 | 148 | 0 | 0 |

| 10000_140300_00000 Auditor-Controller - Clerk-Recorder | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 6,614,013 | 6,934,816 | 7,033,834 | 7,263,855 | 7,263,855 | 230,021 | 0 |
| Services & Supplies | 3,087,475 | 3,208,956 | 3,250,316 | 3,181,462 | 3,081,462 | (168,854) | (100,000) |
| Fixed Assets | 0 | 54,000 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (13,631) | (14,065) | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 9,687,857 | 10,183,707 | 10,284,150 | 10,445,317 | 10,345,317 | 61,167 | (100,000) |
| Financing | | | | | | | |
| Revenue | 22,010,868 | 21,409,389 | 21,122,000 | 21,195,000 | 21,595,000 | 473,000 | 400,000 |
| Total Financing | 22,010,868 | 21,409,389 | 21,122,000 | 21,195,000 | 21,595,000 | 473,000 | 400,000 |
| Net County Cost | (12,323,011) | (11,225,682) | (10,837,850) | (10,749,683) | (11,249,683) | (411,833) | (500,000) |
| FTE - Mgmt | NA | NA | 12.00 | 13.00 | 13.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 60.00 | 60.00 | 60.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 72.00 | 73.00 | 73.00 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 17 | 17 | 17 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 62 | 62 | 62 | 0 | 0 |
| Total Authorized | NA | NA | 79 | 79 | 79 | 0 | 0 |

BOARD OF SUPERVISORS

President, Nate Miley, Supervisor, District 4
Vice President, Keith Carson, Supervisor, District 5
Scott Haggerty, Supervisor, District 1
Vacant, District 2
Wilma Chan, Supervisor, District 3

Financial Summary

| Board of Supervisors | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|----------------------|---------------------|--------------------------|-----------------|--------|---------------------|---------------------------------|------|
| | | | VBB | % | | Amount | % |
| Appropriations | 6,922,721 | 7,249,887 | (100,000) | (1.4%) | 7,149,887 | 227,166 | 3.3% |
| Revenue | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% |
| Net | 6,922,721 | 7,249,887 | (100,000) | (1.4%) | 7,149,887 | 227,166 | 3.3% |
| FTE - Mgmt | 30.00 | 30.00 | 0.00 | 0.00% | 30.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.0% |
| Total FTE | 30.00 | 30.00 | 0.00 | 0.00% | 30.00 | 0.00 | 0.0% |

MISSION STATEMENT

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

VISION

Alameda County is recognized as one of the best counties in which to live, work and do business.

VALUES

- Integrity, honesty and respect fostering mutual trust.
- Transparency and accountability achieved through open communications and involvement of diverse community voices.
- Fiscal stewardship reflecting the responsible management of resources.
- Customer service built on commitment, accessibility and responsiveness.
- Excellence in performance based on strong leadership, teamwork and a willingness to take risks.
- Diversity recognizing the unique qualities of every individual and his or her perspective.
- Environmental stewardship to preserve, protect and restore our natural resources.
- Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.
- Compassion, ensuring all people are treated with respect, dignity and fairness.

PROGRAM DESCRIPTION

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

Roles and Responsibilities:

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

Fiscal Responsibilities:

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

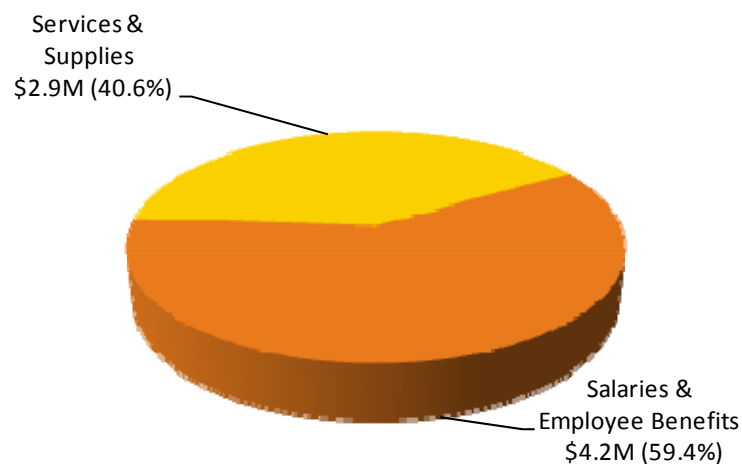
Management Responsibilities:

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification, of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from the County agency/department heads who possess professional knowledge and procedural skill in selecting policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the department heads, in collaboration with the County Administrator. By working with department heads, both elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled.

Community:

The needs and interests of constituents represent a significant area of responsibility for Board members. Being available and responsive to their constituents is a high priority for all Supervisors and consistent with the tradition of good government in Alameda County.

Appropriation by Major Object



PROPOSED BUDGET

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$7,149,887. The budget includes an increase in net county cost of \$227,166 and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2012-13 include:

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

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------------|----------------------|----------------|----------------------------------|--------------|
| 2012-13 MOE Budget | 7,249,887 | 0 | 7,249,887 | 30.00 |
| Miscellaneous expenditure reductions | (100,000) | 0 | (100,000) | 0.00 |
| Subtotal VBB Changes | (100,000) | 0 | (100,000) | 0.00 |
| 2012-13 Proposed Budget | 7,149,887 | 0 | 7,149,887 | 30.00 |

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

Service Impact

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

Budget Units Included:

| 10000_100000_00000 Board of Supervisors | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,984,961 | 4,283,306 | 4,170,913 | 4,248,653 | 4,248,653 | 77,740 | 0 |
| Services & Supplies | 1,354,440 | 2,053,691 | 2,751,808 | 3,001,234 | 2,901,234 | 149,426 | (100,000) |
| Other Charges | 151,881 | 120,683 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | (15,225) | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 5,491,282 | 6,442,455 | 6,922,721 | 7,249,887 | 7,149,887 | 227,166 | (100,000) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 146,012 | 56,347 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 146,012 | 56,347 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 5,345,270 | 6,386,108 | 6,922,721 | 7,249,887 | 7,149,887 | 227,166 | (100,000) |
| FTE - Mgmt | NA | NA | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 30.00 | 30.00 | 30.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 41 | 41 | 41 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Total Authorized | NA | NA | 43 | 43 | 43 | 0 | 0 |

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

| County Administrator's Office | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------------------|------------------|-----------------------|------------------|---------------|------------------|------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 7,681,640 | 7,885,470 | 0 | 0.0% | 7,885,470 | 203,830 | 2.7% |
| Revenue | 3,957,161 | 3,776,508 | 292,269 | 7.7% | 4,068,777 | 111,616 | 2.8% |
| Net | 3,724,479 | 4,108,962 | (292,269) | (7.1%) | 3,816,693 | 92,214 | 2.5% |
| FTE - Mgmt | 32.00 | 35.00 | 0.00 | 0.00% | 35.00 | 3.00 | 9.4% |
| FTE - Non Mgmt | 9.04 | 6.04 | 0.00 | 0.00% | 6.04 | (3.00) | -33.2% |
| Total FTE | 41.04 | 41.04 | 0.00 | 0.00% | 41.04 | 0.00 | 0.0% |

| County Administrator's Office - Internal Service Funds | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|--|------------------|-----------------------|-----------------|--------------|------------------|------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 65,482,453 | 64,221,794 | 0 | 0.0% | 64,221,794 | (1,260,659) | -1.9% |
| Revenue | 65,482,453 | 64,221,794 | 0 | 0.0% | 64,221,794 | (1,260,659) | -1.9% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 10.00 | 10.00 | 0.00 | 0.00% | 10.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 2.75 | 2.75 | 0.00 | 0.00% | 2.75 | 0.00 | 0.0% |
| Total FTE | 12.75 | 12.75 | 0.00 | 0.00% | 12.75 | 0.00 | 0.0% |

MISSION STATEMENT

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

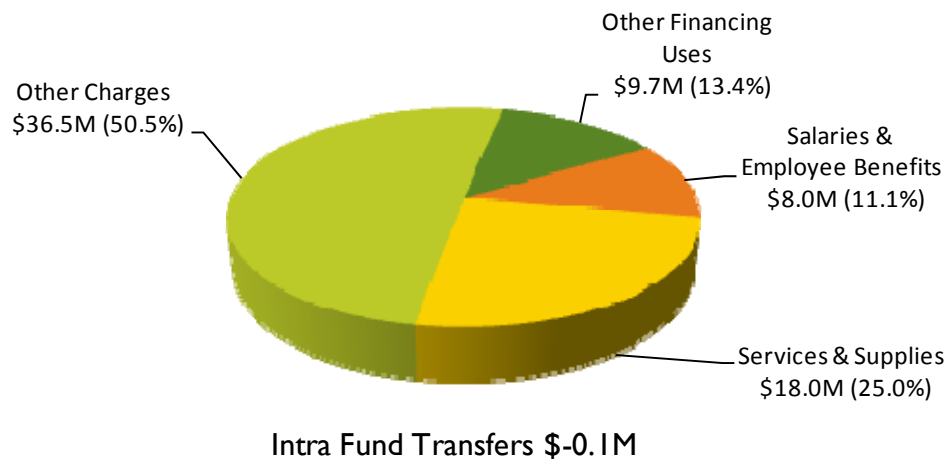
MANDATED SERVICES

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

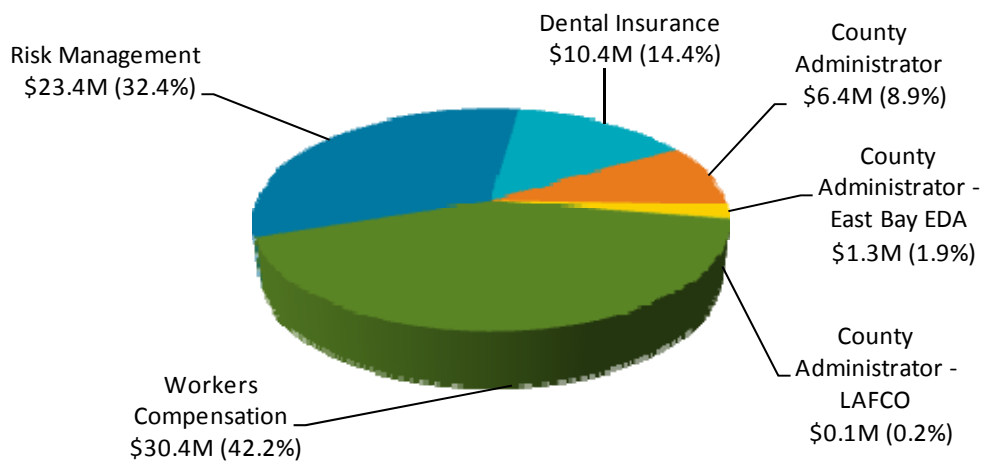
DISCRETIONARY SERVICES

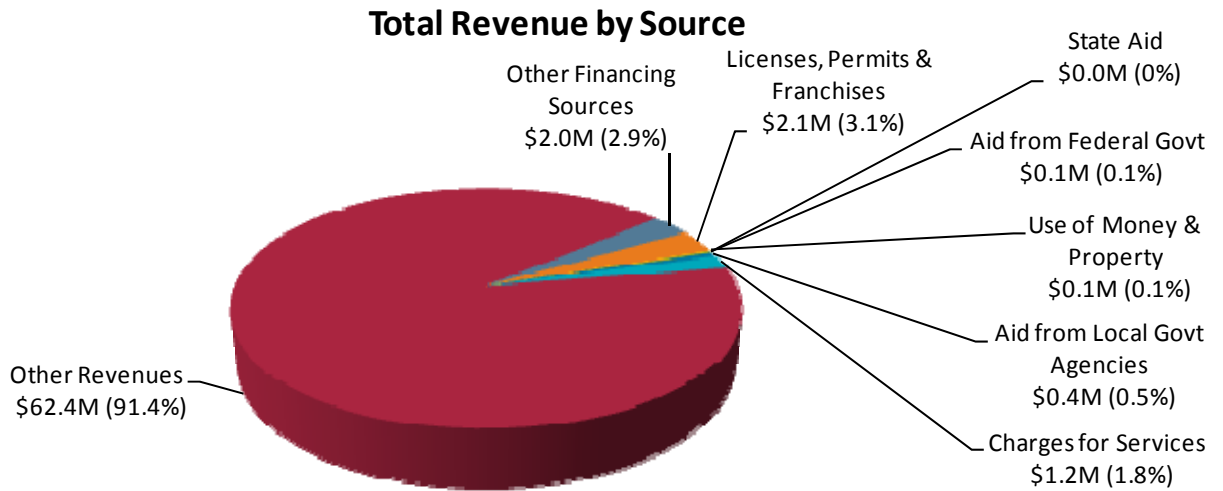
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Projects,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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget for the County Administrator’s Office, including Internal Service Funds (ISF), includes funding for 53.79 full-time equivalent positions and a net county cost of \$3,816,693. The budget includes a net cost increase of \$92,214 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

General Fund

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

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

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

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Fund

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|------------------|----------------------------------|--------------|
| 2012-13 MOE Budget | 7,885,470 | 3,776,508 | 4,108,962 | 41.04 |
| Local Agency Formation Commission cost reimbursement | 0 | 292,269 | (292,269) | 0.00 |
| Subtotal VBB Changes | 0 | 292,269 | (292,269) | 0.00 |
| 2012-13 Proposed Budget | 7,885,470 | 4,068,777 | 3,816,693 | 41.04 |

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

Service Impact

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

MAJOR SERVICE AREAS**COUNTY ADMINISTRATOR**

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

Goals:

Continue to provide fiscal leadership in order to preserve and enhance funding for County programs and services.

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

Objectives:

- Develop and present a balanced Proposed Budget to the Board of Supervisors and obtain Board approval for a balanced Final Budget.
- Complete the Development and Disposition Agreement for the East County Hall of Justice, which encompasses construction of a separate court building with 13 courtrooms and a County building for District Attorney, Public Defender and Probation offices, and obtain approval by the Board of Supervisors, Administrative Office of the Courts, and the Alameda County Superior Court for this agreement.
- Provide oversight for the development of the Acute Tower Replacement (ATR) Project at Alameda County Medical Center, chair the ATR Project Steering Committee, and implement the Board-approved plan of finance for the project.
- Complete the 2011-2016 five-year countywide Capital Improvement Plan and obtain approval from the Board of Supervisors for the Plan.
- Prepare the 2012 Countywide Affirmative Action Plan.
- Plan and coordinate the 9th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.

Performance Measures:

| Diversity Programs | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of supervisors/managers participating in Equal Opportunity workshops* | 90 | 1,759 | 300 | 1,500 |
| # of external and formal discrimination complaints filed based on disability | 6 | 7 | 7 | 7 |

* Fluctuation due to Sexual Harassment Prevention training for supervisors/managers provided during odd years.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (EDA) augments countywide economic development efforts by coordinating existing city, county, and private economic development efforts and by addressing critical infrastructure and business climate issues. The cost of the program is shared by public and non-profit agencies and the private sector.

Mission:

Establish the East Bay as a world-recognized location to grow business and attract capital in a way that creates quality jobs.

Strategies:

East Bay EDA pursues four primary strategies in its work: (1) shape economic understanding; (2) lead collaborative efforts; (3) promote the East Bay; and (4) serve its members. Each of these is supported by a series of actions that comprise East Bay EDA's annual work plan available at www.eastbayeda.org.

Activities:

- Provide timely economic and demographic information and analysis on the East Bay economy.
- Focus attention and resources on infrastructure needs and solutions, and access key State and federal programs.
- Conduct targeted business attraction, expansion, and retention programs in partnership with local governments.
- Extend the benefits of the Industrial Development Bond Program as widely as possible and facilitate access to other business resources to increase the vitality of East Bay businesses.
- In collaboration with others, promote and develop support for initiatives of the East Bay's world-class research institutions to further the development and commercialization of their discoveries, particularly around green-tech, clean-tech and alternative energy.
- Engage the regional network and address sub-regional issues through local forums developed in conjunction with the East Bay's economic development professionals.

Performance Measures:

| East Bay EDA | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of active regional, State, and national economic development initiatives | 7 | 10 | 10 | 10 |
| # of one-on-one meetings with companies (non-Industrial Development Bond) | 25 | 25 | 40 | 50 |
| # of investor-entrepreneur networking events | 3 | 5 | 4 | 5 |
| Investment in Alameda County (Industrial Development Bond) | \$30 million | \$19.6 million | \$20 million | \$25 million |
| # of East Bay EDA members | 723 | 698 | 800 | 900 |

RISK MANAGEMENT

Risk Management provides comprehensive, proactive services that promote the health, wellness, and safety of employees and the public; reduce the County's loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and

financial and program management services covering Workers' Compensation, property and liability claims programs, employee health and wellness services, safety and loss control program management, the purchase of insurance, and management of self-insurance programs.

Goal:

To promote a culture of risk management throughout the County and thereby reduce costs to County departments.

Objectives:

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

Goal:

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

Objectives:

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

Performance Measures:

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

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

CLERK OF THE BOARD

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

Goal:

To provide an exemplary level of service to residents of Alameda County and County departments.

Objectives:

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

LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) oversees changes in local government boundaries, reviews government reorganization options, and determines the spheres of influence for cities and special districts in Alameda County. Alameda County LAFCo is an independent agency that contracts with the County for operational support.

Objectives:

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

Budget Units Included:**General Fund**

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

| 10000_110400_00000 County Administrator - East Bay EDA | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 833,650 | 881,193 | 1,051,023 | 1,070,389 | 1,070,389 | 19,366 | 0 |
| Services & Supplies | 391,435 | 381,274 | 206,313 | 278,779 | 278,779 | 72,466 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,225,085 | 1,262,467 | 1,257,336 | 1,349,168 | 1,349,168 | 91,832 | 0 |
| Financing | | | | | | | |
| Revenue | 730,478 | 692,551 | 763,052 | 827,732 | 827,732 | 64,680 | 0 |
| Total Financing | 730,478 | 692,551 | 763,052 | 827,732 | 827,732 | 64,680 | 0 |
| Net County Cost | 494,607 | 569,916 | 494,284 | 521,436 | 521,436 | 27,152 | 0 |
| FTE - Mgmt | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 9 | 9 | 9 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Total Authorized | NA | NA | 13 | 13 | 13 | 0 | 0 |

| 10000_110500_00000 County Administrator - LAFCO | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 136,064 | 114,767 | 115,616 | 116,389 | 116,389 | 773 | 0 |
| Net Appropriation | 136,064 | 114,767 | 115,616 | 116,389 | 116,389 | 773 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 136,064 | 114,767 | 115,616 | 116,389 | 116,389 | 773 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

Internal Service Funds

| 31060_430200_00000 Workers Compensation | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 732,990 | 764,204 | 1,090,889 | 990,591 | 990,591 | (100,298) | 0 |
| Services & Supplies | 4,020,847 | 3,845,568 | 4,827,257 | 4,778,034 | 4,778,034 | (49,223) | 0 |
| Other Charges | 15,182,774 | 13,802,279 | 15,249,138 | 17,077,876 | 17,077,876 | 1,828,738 | 0 |
| Other Financing Uses | 3,517,461 | 2,885,909 | 7,363,569 | 7,599,272 | 7,599,272 | 235,703 | 0 |
| Net Appropriation | 23,454,072 | 21,297,960 | 28,530,853 | 30,445,773 | 30,445,773 | 1,914,920 | 0 |
| Financing | | | | | | | |
| Revenue | 19,888,555 | 30,180,787 | 28,530,853 | 30,445,773 | 30,445,773 | 1,914,920 | 0 |
| Total Financing | 19,888,555 | 30,180,787 | 28,530,853 | 30,445,773 | 30,445,773 | 1,914,920 | 0 |
| Net County Cost | 3,565,517 | (8,882,827) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 31061_430300_00000 Risk Management | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 785,000 | 952,447 | 852,569 | 783,643 | 783,643 | (68,926) | 0 |
| Services & Supplies | 7,211,097 | 6,908,984 | 14,742,328 | 10,973,420 | 10,973,420 | (3,768,908) | 0 |
| Other Charges | 7,732,456 | 8,066,289 | 9,306,097 | 9,559,375 | 9,559,375 | 253,278 | 0 |
| Other Financing Uses | 1,894,017 | 1,553,951 | 1,650,606 | 2,059,583 | 2,059,583 | 408,977 | 0 |
| Net Appropriation | 17,622,570 | 17,481,671 | 26,551,600 | 23,376,021 | 23,376,021 | (3,175,579) | 0 |
| Financing | | | | | | | |
| Revenue | 14,112,704 | 19,874,068 | 26,551,600 | 23,376,021 | 23,376,021 | (3,175,579) | 0 |
| Total Financing | 14,112,704 | 19,874,068 | 26,551,600 | 23,376,021 | 23,376,021 | (3,175,579) | 0 |
| Net County Cost | 3,509,866 | (2,392,397) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 2.75 | 2.75 | 2.75 | 0.00 | 0.00 |
| Total FTE | NA | NA | 12.75 | 12.75 | 12.75 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 11 | 11 | 11 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Total Authorized | NA | NA | 14 | 14 | 14 | 0 | 0 |

| 31062_440100_00000 Dental Insurance | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 519,675 | 425,526 | 550,000 | 550,000 | 550,000 | 0 | 0 |
| Other Charges | 10,063,802 | 8,272,739 | 9,850,000 | 9,850,000 | 9,850,000 | 0 | 0 |
| Net Appropriation | 10,583,477 | 8,698,265 | 10,400,000 | 10,400,000 | 10,400,000 | 0 | 0 |
| Financing | | | | | | | |
| Revenue | 8,813,789 | 7,714,407 | 10,400,000 | 10,400,000 | 10,400,000 | 0 | 0 |
| Total Financing | 8,813,789 | 7,714,407 | 10,400,000 | 10,400,000 | 10,400,000 | 0 | 0 |
| Net County Cost | 1,769,688 | 983,858 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

| Community Development Agency | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------------------|------------------|-----------------------|-----------------|--------------|------------------|------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 127,320,566 | 58,800,228 | (1) | (0.0%) | 58,800,227 | (68,520,339) | -53.8% |
| Property Tax | 18,330,461 | 0 | 0 | 0.0% | 0 | (18,330,461) | -100.0% |
| AFB | 23,050,000 | 40,001 | (1) | (0.0%) | 40,000 | (23,010,000) | -99.8% |
| Revenue | 80,386,621 | 50,359,762 | 0 | 0.0% | 50,359,762 | (30,026,859) | -37.4% |
| Net | 5,553,484 | 8,400,465 | 0 | 0.0% | 8,400,465 | 2,846,981 | 51.3% |
| FTE - Mgmt | 64.83 | 63.67 | 0.00 | 0.00% | 63.67 | (1.17) | -1.8% |
| FTE - Non Mgmt | 95.88 | 91.88 | 0.00 | 0.00% | 91.88 | (4.00) | -4.2% |
| Total FTE | 160.72 | 155.55 | 0.00 | 0.00% | 155.55 | (5.17) | -3.2% |

MISSION STATEMENT

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

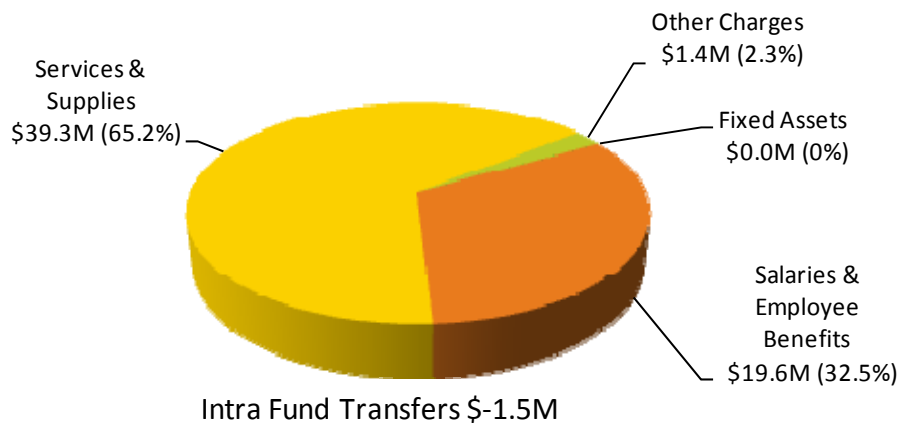
MANDATED SERVICES

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

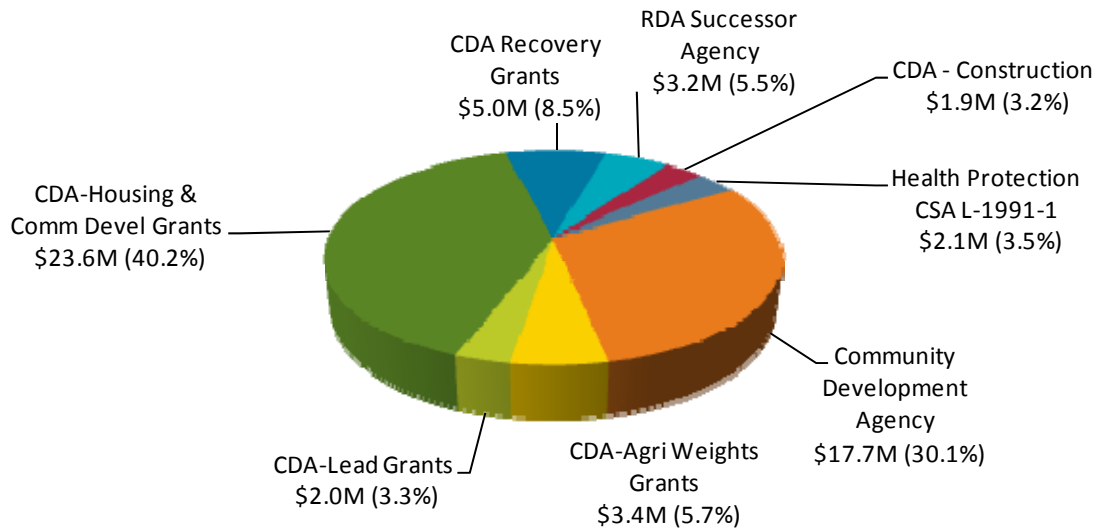
DISCRETIONARY SERVICES

Manage/staff Castro Valley Municipal Advisory Committee; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission Alcohol Policy Committee; Ordinance Review Advisory Committee; District 4 Advisory Committee; and Altamont Open Space Committee. Provide technical expertise at Board of Supervisors' community and sub-committee meetings. Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Mobile Home Park Space Rent Stabilization, and other ordinances; protect County interests in regional transportation and land-use/planning efforts. Support County commissions: Local Agency Formation Commission; Housing and Community Development Advisory Committee; Transportation Commission (formerly Congestion Management Agency); Airport Land Use Commission; Climate Action Plan Team; BART to Livermore, Bayfair BART Transit Oriented Development and Bayfair BART Safety Study Technical Advisory Committees; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group; and Abandoned Vehicle Abatement Authority. Participate in regular community and regional meetings: District 1 Rural Roads; District 4 Agriculture/Canyonlands; East Alameda County Conservation Strategy Implementation Committee; Fire Commission Committee; Cherryland Community Association; San Lorenzo Homes Association; and Unincorporated Areas Technical Advisory Committee. Participate on State, regional, countywide and local boards, committees, and task forces in areas related to the agency's responsibilities and staff expertise. Provide the East Bay Economic Development Alliance, other County departments, and the public with affordable housing development expertise and economic/demographic data. Promote sustainable property development and job creation opportunities. Support strategic vision priorities and carry out environmental/sustainability goals that maximize the value of county resources, thriving communities, transportation services, and affordable housing stock. Remediate environmental and safety hazards in homes of children diagnosed with asthma, while increasing awareness of the importance of proper ventilation, moisture control, allergen reduction, integrated pest management, and home safety on occupant health. Develop affordable clean energy programs for unincorporated areas of the County.

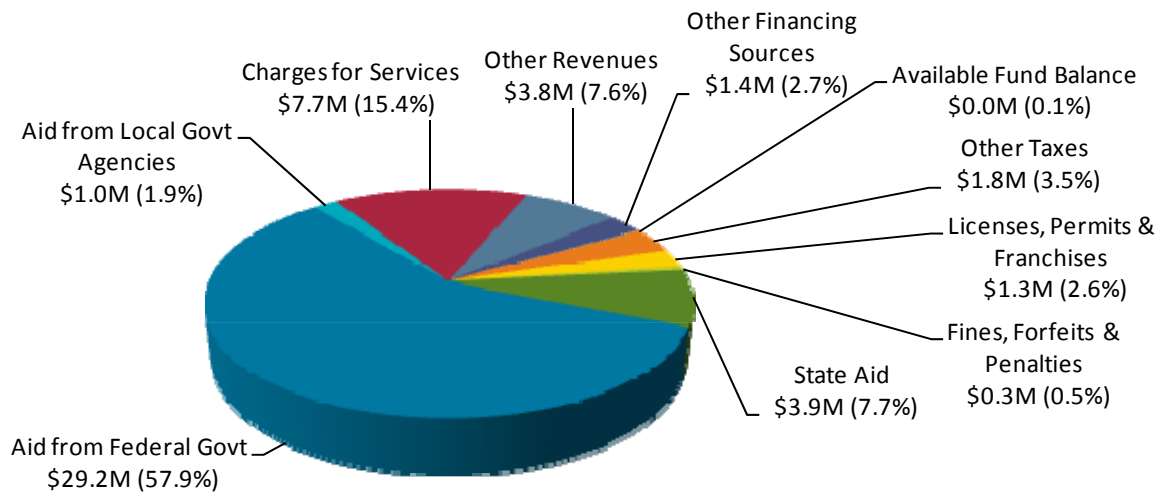
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 155.55 full-time equivalent positions and a net county cost of \$8,400,465. The budget includes an increase in net county cost of \$2,846,981 and a decrease of 5.17 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2011-2012 include:

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|---------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 127,320,566 | 121,767,082 | 5,553,484 | 160.72 |
| Salary & Benefit adjustments | 415,422 | 0 | 415,422 | 0.00 |
| Reclassification/transfer of positions | (1,260,513) | 100,015 | (1,360,528) | (5.17) |
| Internal Service Fund adjustments | 159,120 | 0 | 159,120 | 0.00 |
| Dissolution of the Redevelopment Agency | (71,115,945) | (71,918,595) | 802,650 | 0.00 |
| Redevelopment Successor Agency | 3,126,673 | 507,322 | 2,619,351 | 0.00 |
| Completion of the Weatherization Assistance Program | (754,756) | (710,511) | (44,245) | 0.00 |
| Reduction in revenue from city rehabilitation contracts | (370,485) | (370,485) | 0 | 0.00 |
| Increase in Agriculture/Weights & Measures (AWM) State agricultural program grants | 183,761 | 259,744 | (75,983) | 0.00 |
| Reduction in AWM administration chargeback | (25,784) | 0 | (25,784) | 0.00 |
| Increased revenue from AWM point-of-sale scanner fees | 0 | 54,508 | (54,508) | 0.00 |
| Revenue adjustments for lead assessments and lead abatement and prevention service grants | (447,785) | (450,498) | 2,713 | 0.00 |
| U.S. Department of Housing and Urban Development (HUD) grants providing rental, foreclosure and homeless housing assistance, and assistance for people living with HIV/AIDS | 1,114,624 | 1,132,800 | (18,176) | 0.00 |
| American Recovery & Reinvestment Act (ARRA)/Neighborhood Stabilization Program 2 (NSP2) grant to rehabilitate abandoned and foreclosed homes to be sold | 683,827 | 891,470 | (207,643) | 0.00 |
| Reduction in ARRA/NSP2 program income | 0 | (432,643) | 432,643 | 0.00 |
| Completion of the ARRA / Energy Efficiency Conservation Block Grant to reduce energy use and fossil fuel emissions, and to improve energy efficiency | (225,000) | 0 | (225,000) | 0.00 |
| Other operating adjustments | (3,497) | (430,447) | 426,950 | 0.00 |
| Subtotal MOE Changes | (68,520,338) | (71,367,320) | 2,846,982 | (5.17) |
| 2012-13 MOE Budget | 58,800,228 | 50,399,762 | 8,400,466 | 155.55 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

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

Promote and protect marketplace equity, agriculture, human health and the environment by enforcing federal, State and local laws pertaining to the introduction and spread of injurious pests, pesticide use, commodity standards for fruits and vegetables, and the regulation of commercial weighing, measuring and point-of-sale devices.

Strategic Vision Priority:

Safe and Livable Communities

Goals:

Improve and protect the environment and livability of Alameda County for its citizens.

Improve the delivery of mandated services.

Objectives:

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

Workload Measures:

| Agriculture/Weights and Measures | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of traps for detecting exotic economic pests deployed or removed | 7,839 | 6,645 | 6,921 | 6,915 |
| # insect traps inspected/serviced | 126,557 | 115,800 | 122,813 | 118,582 |
| # of shipping terminal packages inspected for plant material | 16,493 | 17,000 | 17,000 | 15,000 |
| # of nursery packages inspected for glassy-winged sharpshooter | 3,800 | 3,800 | 4,000 | 3,500 |
| # of pesticide application inspections conducted | 200 | 200 | 250 | 250 |

| Agriculture/Weights and Measures | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of pesticide record inspections conducted | 150 | 200 | 150 | 150 |
| # of restricted use pesticide permits and operator identification numbers issued | 300 | 300 | 300 | 300 |
| # of commercial weighing and measuring devices inspected, and quantity control/scanner inspections conducted | 51,557 | 41,800 | 42,374 | 42,000 |

HOUSING AND COMMUNITY DEVELOPMENT

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

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

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

Objectives:

- Provide shelter, housing services and rental subsidies to persons supervised by the Probation Department under Public Safety Realignment, Post Release Community Supervision.
- Provide rental assistance, supportive services and/or operating subsidies to more than 2,000 homeless and formerly homeless people.
- Provide rental assistance to 144 households headed by persons living with HIV/AIDS.
- Secure Section 8 Housing Choice Voucher subsidies for 20 formerly homeless Shelter Plus Care households.
- Facilitate rapid re-housing for 20 eligible households under Shelter Plus Care program partnerships.
- Administer \$4 million in annual federal funding to finance affordable housing development, housing rehabilitation, public facilities, streetscapes, curb cuts, Americans with Disabilities Act accessibility, and park improvements.

Workload Measures:

| Housing and Community Development | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------------|--------------------------|--------------------|-----------------------|
| Phase II of project to establish centralized kitchen facilities for Spectrum Community Services | Complete Site Selection | Complete Pre-Development | Begin Construction | Complete Construction |
| Housing Opportunities for People with AIDS (HOPWA) funded housing and/or information and referral services to people with AIDS (# of persons assisted) | 500 | 500 | 500 | 390 |
| # of affordable housing units developed – Unincorporated Area | 175 | 78 | 77 | 96 |

| Housing and Community Development | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| # of affordable housing units developed – countywide | 691 | 632 | 864 | 1,081 |
| Rental assistance for persons with AIDS (# of units assisted with HOPWA) | 135 | 148 | 135 | 118 |
| Rental assistance for homeless person with disabilities (# of units assisted with Shelter Plus Care) | 491 | 500 | 500 | 500 |
| # of first-time homebuyers approved/refinanced under Mortgage Credit Certification Program | 55 | 60 | 100 | 40 |
| # of urban county residents provided fair housing and/or tenant/landlord counseling services | 923 | 985 | 1,200 | 1,200 |
| % of fair housing complaints resolved either by mediation or litigation | 2% | 6% | 10% | 10% |
| # of residents served by the provision of transitional and permanent housing and supportive services programs for homeless and formerly homeless people | 1,000 | 1,000 | 1,000 | 2,000 |

LEAD POISONING PREVENTION DEPARTMENT

Increase awareness of the dangers of lead poisoning; achieve early intervention to mitigate the impact of lead poisoning; and provide training and education to prevent childhood exposure to lead and other residential health and safety hazards.

Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Healthy and Thriving Populations

Housing

Goal:

Prevent childhood lead poisoning and promote health and safety in the home.

Objectives:

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

Workload Measures:

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

NEIGHBORHOOD PRESERVATION AND SUSTAINABILITY

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

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

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

Objectives:

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

Workload Measures:

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

PLANNING DEPARTMENT

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

Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Housing

Transportation

Goals:

Improve the environment and livability of unincorporated neighborhoods.

Improve the provision of mandated services to Unincorporated Area residents.

Promote economic development in Alameda County communities.

Objectives:

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

Workload Measures:

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

REDEVELOPMENT AGENCY

On December 29, 2011, the California Supreme Court issued its opinion in California Redevelopment Association, et al. v. Matosantos, Case No. S194861, ending California's redevelopment agencies. On January 10, 2012, the Board of Supervisors adopted a resolution authorizing the County of Alameda, through the Community Development Agency, to serve as both the Successor Agency and Successor Housing Agency to the former Redevelopment Agency of the County of Alameda. On January 24, 2012, the Board of Supervisors adopted a resolution approving an amended Redevelopment Agency Enforceable Obligation Payment Schedule (EOPS). Under the dissolution law, redevelopment agencies were required to adopt an EOPS at a public meeting wherein a list of enforceable and month-to-month payment obligations were heard. The EOPS covers the period January 1, 2012 to June 30, 2012. On April 24, 2012, the Board approved a Recognized Obligation Payment Schedule (ROPS) covering the period July 1, 2012 to December 31, 2012. Although the full financial implications of Redevelopment Agency dissolution are difficult to discern, CDA has identified a set of core functions, based on Board input, that will guide staff until more definitive financial information is available.

Strategic Vision Priorities:

Environment / Sustainability

Safe and Livable Communities

Housing

Goals:

Promote economic development and community investment in the Unincorporated Area.

Improve and protect the environment and livability of unincorporated neighborhoods.

Provide safe and affordable housing to Alameda County residents.

Objectives (through October 2012):

- Continue to implement the EOPS or ROPS.
- Complete construction of the Ashland Youth Center.

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

Workload Measures:

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

SURPLUS PROPERTY AUTHORITY

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

Strategic Vision Priority:

Safe and Livable Communities

Transportation

Goal:

To create income and promote economic development in Alameda County communities.

Objectives:

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

Workload Measures:

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

Budget Units Included:

| 10000_260000_00000 Community Development Agency | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|------------------|------------------|------------------|---------------|------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 11,530,215 | 11,998,773 | 11,634,549 | 11,807,918 | 11,807,918 | 173,369 | 0 |
| Services & Supplies | 8,824,872 | 6,964,322 | 6,356,118 | 7,082,792 | 7,082,792 | 726,674 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 6,988 | 6,988 | 6,988 | 0 | 0 |
| Intra-Fund Transfer | (1,287,031) | (1,231,107) | (1,107,613) | (1,222,612) | (1,222,612) | (114,999) | 0 |
| Other Financing Uses | 0 | 24,775 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 19,068,056 | 17,756,763 | 16,890,042 | 17,675,086 | 17,675,086 | 785,044 | 0 |
| Financing | | | | | | | |
| Revenue | 12,418,852 | 11,553,701 | 11,336,558 | 11,974,621 | 11,974,621 | 638,063 | 0 |
| Total Financing | 12,418,852 | 11,553,701 | 11,336,558 | 11,974,621 | 11,974,621 | 638,063 | 0 |
| Net County Cost | 6,649,204 | 6,203,062 | 5,553,484 | 5,700,465 | 5,700,465 | 146,981 | 0 |
| FTE - Mgmt | NA | NA | 42.67 | 43.67 | 43.67 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 47.01 | 46.01 | 46.01 | (1.00) | 0.00 |
| Total FTE | NA | NA | 89.68 | 89.68 | 89.68 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 51 | 53 | 53 | 2 | 0 |
| Authorized - Non Mgmt | NA | NA | 65 | 63 | 63 | (2) | 0 |
| Total Authorized | NA | NA | 116 | 116 | 116 | 0 | 0 |

| 22402_260150_00000 CDA-Agri Weights Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|------------------|------------------|------------------|---------------|------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,622,801 | 2,607,589 | 2,777,658 | 3,120,523 | 3,120,523 | 342,865 | 0 |
| Services & Supplies | 445,487 | 388,744 | 272,703 | 244,090 | 244,090 | (28,613) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 3,068,288 | 2,996,333 | 3,050,361 | 3,364,613 | 3,364,613 | 314,252 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 3,075,012 | 3,005,916 | 3,050,361 | 3,364,613 | 3,364,613 | 314,252 | 0 |
| Total Financing | 3,075,012 | 3,005,916 | 3,050,361 | 3,364,613 | 3,364,613 | 314,252 | 0 |
| Net County Cost | (6,724) | (9,583) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 28.87 | 28.87 | 28.87 | 0.00 | 0.00 |
| Total FTE | NA | NA | 32.87 | 32.87 | 32.87 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 34 | 34 | 34 | 0 | 0 |
| Total Authorized | NA | NA | 38 | 38 | 38 | 0 | 0 |

| 22402_260250_00000 CDA-Lead Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 421,345 | 455,469 | 422,038 | 429,815 | 429,815 | 7,777 | 0 |
| Services & Supplies | 1,278,277 | 1,540,918 | 1,678,415 | 1,265,912 | 1,265,912 | (412,503) | 0 |
| Other Charges | 262,743 | 250,355 | 400,000 | 271,700 | 271,700 | (128,300) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,962,365 | 2,246,742 | 2,500,453 | 1,967,427 | 1,967,427 | (533,026) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 1,682,302 | 2,158,041 | 2,500,453 | 1,967,427 | 1,967,427 | (533,026) | 0 |
| Total Financing | 1,682,302 | 2,158,041 | 2,500,453 | 1,967,427 | 1,967,427 | (533,026) | 0 |
| Net County Cost | 280,063 | 88,701 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Total Authorized | NA | NA | 4 | 4 | 4 | 0 | 0 |

| 22402_260300_00000 CDA-Housing & Community Development Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 438,412 | 415,982 | 940,641 | 958,245 | 958,245 | 17,604 | 0 |
| Services & Supplies | 16,579,229 | 18,264,537 | 21,087,295 | 22,174,048 | 22,174,048 | 1,086,753 | 0 |
| Other Charges | 436,518 | 325,819 | 487,696 | 516,139 | 516,139 | 28,443 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 17,454,159 | 19,006,338 | 22,515,632 | 23,648,432 | 23,648,432 | 1,132,800 | 0 |
| Financing | | | | | | | |
| Revenue | 15,769,346 | 18,376,655 | 22,515,632 | 23,648,432 | 23,648,432 | 1,132,800 | 0 |
| Total Financing | 15,769,346 | 18,376,655 | 22,515,632 | 23,648,432 | 23,648,432 | 1,132,800 | 0 |
| Net County Cost | 1,684,813 | 629,683 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 7.00 | 7.00 | 7.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Total Authorized | NA | NA | 7 | 7 | 7 | 0 | 0 |

| 21501_260500_00000 Surplus Property Authority | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 434,317 | 310,919 | 447,261 | 455,077 | 455,077 | 7,816 | 0 |
| Services & Supplies | 1,246,747 | 3,206,196 | 1,771,767 | 1,851,120 | 1,851,120 | 79,353 | 0 |
| Fixed Assets | 27,793 | 117,859 | 225,000 | 225,000 | 225,000 | 0 | 0 |
| Other Financing Uses | 683,254 | 608,220 | 45,293,978 | 31,506,809 | 31,506,809 | (13,787,169) | 0 |
| Net Appropriation | 2,392,111 | 4,243,194 | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 607,897 | 17,294,010 | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) | 0 |
| Total Financing | 607,897 | 17,294,010 | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) | 0 |
| Net County Cost | 1,784,214 | (13,050,816) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 2 | 2 | 0 | 0 |

| 22402_260800_00000 CDA-Redevelopment | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 392,068 | 0 | 640,000 | 0 | 0 | (640,000) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 2,269,656 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 392,068 | 2,269,656 | 640,000 | 0 | 0 | (640,000) | 0 |
| Financing | | | | | | | |
| Revenue | 392,068 | 2,267,033 | 640,000 | 0 | 0 | (640,000) | 0 |
| Total Financing | 392,068 | 2,267,033 | 640,000 | 0 | 0 | (640,000) | 0 |
| Net County Cost | 0 | 2,623 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22501_260810_00000 San Leandro Redevelopment Housing | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 108,039 | 230,817 | 1,304,976 | 0 | 0 | (1,304,976) | 0 |
| Other Charges | 26,847 | 34,118 | 70,000 | 0 | 0 | (70,000) | 0 |
| Fixed Assets | 0 | 0 | 4,000,000 | 0 | 0 | (4,000,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 134,886 | 264,935 | 5,374,976 | 0 | 0 | (5,374,976) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 1,236,439 | 1,244,336 | 1,206,059 | 0 | 0 | (1,206,059) | 0 |
| Available Fund Balance | 0 | 0 | 4,108,917 | 0 | 0 | (4,108,917) | 0 |
| Revenue | 67,449 | 738,421 | 60,000 | 0 | 0 | (60,000) | 0 |
| Total Financing | 1,303,888 | 1,982,757 | 5,374,976 | 0 | 0 | (5,374,976) | 0 |
| Net County Cost | (1,169,002) | (1,717,822) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22502_260820_00000 San Leandro Redevelopment Commercial | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 3,460,857 | 2,619,821 | 3,574,916 | 0 | 0 | (3,574,916) | 0 |
| Other Charges | 0 | 0 | 280,000 | 0 | 0 | (280,000) | 0 |
| Fixed Assets | 2,338,014 | 1,106,426 | 7,500,000 | 0 | 0 | (7,500,000) | 0 |
| Other Financing Uses | 250,464 | 1,155,732 | 16,054,134 | 0 | 0 | (16,054,134) | 0 |
| Net Appropriation | 6,049,335 | 4,881,979 | 27,409,050 | 0 | 0 | (27,409,050) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 2,798,135 | 2,905,283 | 2,745,917 | 0 | 0 | (2,745,917) | 0 |
| Available Fund Balance | 0 | 0 | 8,368,999 | 0 | 0 | (8,368,999) | 0 |
| Revenue | 121,224 | 67,714 | 16,294,134 | 0 | 0 | (16,294,134) | 0 |
| Total Financing | 2,919,359 | 2,972,997 | 27,409,050 | 0 | 0 | (27,409,050) | 0 |
| Net County Cost | 3,129,976 | 1,908,982 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

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

| 22504_260840_00000 Eden Redevelopment Commercial | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|-----------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,088,714 | 1,200,917 | 1,347,292 | 1 | 1 | (1,347,291) | 0 |
| Services & Supplies | 11,762,871 | 8,322,976 | 12,664,398 | 0 | 0 | (12,664,398) | 0 |
| Other Charges | 200,411 | 128,850 | 2,926,538 | 0 | 0 | (2,926,538) | 0 |
| Fixed Assets | 2,503,914 | 3,279,714 | 4,800,000 | 0 | 0 | (4,800,000) | 0 |
| Intra-Fund Transfer | (480,001) | (752,584) | (439,836) | 0 | 0 | 439,836 | 0 |
| Other Financing Uses | 172,702 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 15,248,611 | 12,179,873 | 21,298,392 | 1 | 1 | (21,298,391) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 9,874,869 | 9,899,172 | 11,479,968 | 0 | 0 | (11,479,968) | 0 |
| Available Fund Balance | 0 | 0 | 7,698,424 | 1 | 1 | (7,698,423) | 0 |
| Revenue | 1,428,357 | 268,139 | 2,120,000 | 0 | 0 | (2,120,000) | 0 |
| Total Financing | 11,303,226 | 10,167,311 | 21,298,392 | 1 | 1 | (21,298,391) | 0 |
| Net County Cost | 3,945,385 | 2,012,562 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 6.00 | 0.00 | 0.00 | (6.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 3.00 | 0.00 | 0.00 | (3.00) | 0.00 |
| Total FTE | NA | NA | 9.00 | 0.00 | 0.00 | (9.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 6 | 0 | 0 | (6) | 0 |
| Authorized - Non Mgmt | NA | NA | 4 | 0 | 0 | (4) | 0 |
| Total Authorized | NA | NA | 10 | 0 | 0 | (10) | 0 |

| 27070_260840_00000 Eden Area - Capital | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 584,000 | 0 | 0 | (584,000) | 0 |
| Fixed Assets | 2,975,838 | 5,535,984 | 11,400,000 | 0 | 0 | (11,400,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,975,838 | 5,535,984 | 11,984,000 | 0 | 0 | (11,984,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 21,774 | 1,050,565 | 11,984,000 | 0 | 0 | (11,984,000) | 0 |
| Total Financing | 21,774 | 1,050,565 | 11,984,000 | 0 | 0 | (11,984,000) | 0 |
| Net County Cost | 2,954,064 | 4,485,419 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22457_260850_00000 CDA Recovery Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 773,894 | 4,045,937 | 4,314,925 | 4,998,752 | 4,998,752 | 683,827 | 0 |
| Other Charges | 0 | 0 | 225,000 | 0 | 0 | (225,000) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 773,894 | 4,045,937 | 4,539,925 | 4,998,752 | 4,998,752 | 458,827 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 605,096 | 3,898,238 | 4,539,925 | 4,998,752 | 4,998,752 | 458,827 | 0 |
| Total Financing | 605,096 | 3,898,238 | 4,539,925 | 4,998,752 | 4,998,752 | 458,827 | 0 |
| Net County Cost | 168,798 | 147,699 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_260920_00000 RDA Successor Agency | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 1,020,536 | 1,020,536 | 1,020,536 | 0 |
| Services & Supplies | 0 | 0 | 0 | 2,186,786 | 2,186,786 | 2,186,786 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 3,207,322 | 3,207,322 | 3,207,322 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 0 | 0 | 507,322 | 507,322 | 507,322 | 0 |
| Total Financing | 0 | 0 | 0 | 507,322 | 507,322 | 507,322 | 0 |
| Net County Cost | 0 | 0 | 0 | 2,700,000 | 2,700,000 | 2,700,000 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 5 | 5 | 5 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 4 | 4 | 4 | 0 |
| Total Authorized | NA | NA | 0 | 9 | 9 | 9 | 0 |

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

| 21903_450101_00000 Health Protection CSA Lead Abatement | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|--|----------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,192,092 | 1,304,793 | 1,203,707 | 1,225,919 | 1,225,919 | 22,212 | 0 |
| Services & Supplies | 758,003 | 823,535 | 763,293 | 784,836 | 784,836 | 21,543 | 0 |
| Other Charges | 24,301 | 0 | 9,835 | 48,608 | 48,608 | 38,773 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,974,396 | 2,128,328 | 1,976,835 | 2,059,363 | 2,059,363 | 82,528 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 | 0 |
| Revenue | 1,989,908 | 2,009,843 | 1,976,835 | 2,019,363 | 2,019,363 | 42,528 | 0 |
| Total Financing | 1,989,908 | 2,009,843 | 1,976,835 | 2,059,363 | 2,059,363 | 82,528 | 0 |
| Net County Cost | (15,512) | 118,485 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 7.00 | 7.00 | 7.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 8 | 8 | 8 | 0 | 0 |
| Total Authorized | NA | NA | 11 | 11 | 11 | 0 | 0 |

COUNTY COUNSEL

Donna Ziegler
County Counsel

Financial Summary

| County Counsel | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|------|
| | | | VBB | % | | Amount | % |
| Appropriations | 4,344,935 | 4,435,845 | 0 | 0.0% | 4,435,845 | 90,910 | 2.1% |
| Revenue | 3,285,242 | 3,362,009 | 0 | 0.0% | 3,362,009 | 76,767 | 2.3% |
| Net | 1,059,693 | 1,073,836 | 0 | 0.0% | 1,073,836 | 14,143 | 1.3% |
| FTE - Mgmt | 42.01 | 42.01 | 0.00 | 0.00% | 42.01 | 0.00 | 0.0% |
| FTE - Non Mgmt | 11.00 | 11.00 | 0.00 | 0.00% | 11.00 | 0.00 | 0.0% |
| Total FTE | 53.01 | 53.01 | 0.00 | 0.00% | 53.01 | 0.00 | 0.0% |

MISSION STATEMENT

To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

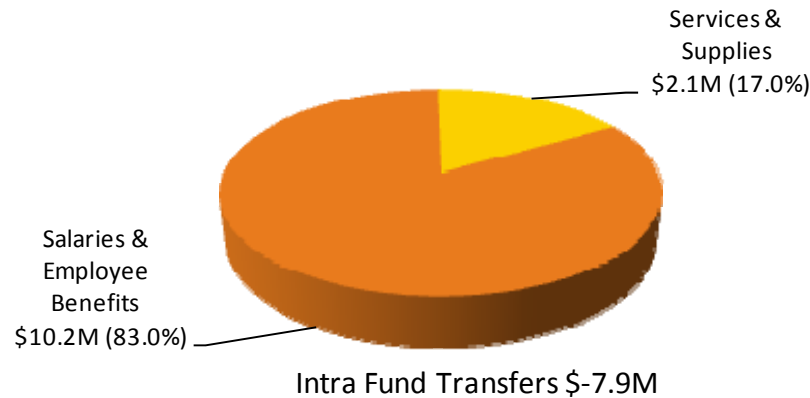
MANDATED SERVICES

The Office of the County Counsel (Office) is required by law to provide legal representation to County agencies, departments, and officers in civil matters, reducing the County's litigation exposure and financial liability.

DISCRETIONARY SERVICES

County agencies and departments request a wide variety of legal services from the Office of the County Counsel. Services include legal advice in governmental, corporate and areas of specialized law, litigation, and pre-litigation representation. Services have resulted in reduced liability exposure and litigation expenses. The Office continually strives to remain informed about the goals and activities of the County in order to provide services that are relevant and to assist in solving problems proactively.

Appropriation by Major Object



PROPOSED BUDGET

The Proposed Budget includes funding for 53.01 full-time equivalent positions and a net county cost of \$1,073,836. The budget includes a net county cost increase of \$14,143 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2012-13 include:

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

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

The Office of the County Counsel has four divisions:

Advocacy Division - focuses on general advice, litigation, disability retirement, OSHA, bankruptcy, collections, employment law and other matters of actual or potential litigation; directly represents the Risk Management Unit, Central Collections, and all County agencies and departments.

Advice and Transaction Land Use/Construction Division - supports the Community Development Agency, General Services Agency, Public Works Agency, LAFCo, Assessor, Treasurer-Tax Collector, Auditor-Controller, and other Agencies and commissions with similar issues. It also assists in public finance and transactional matters, and directs and monitors construction, land use, taxation, and eminent domain litigation.

Advice and Transaction Public Protection/Adult Protection/Health Care Division - provides representation for County departments in probate and conservatorship cases, health care services, public health, and public protection, and represents Human Resource Services and the Civil Service Commission, as well as several additional County agencies.

Social Services Division - meets the mandatory legal needs of the Department of Children and Family Services, providing all legal representation in child abuse and neglect actions and providing general advice and representation to the entire Social Services Agency.

Goal:

Enable County agencies to conduct routine business in a cost-effective manner and to solve problems effectively and proactively.

Objectives:

- Implement standards for the review of contracts and business transactions that protect the County and ensure transactions are achieved in a timely and efficient manner.
- Provide County agencies with advice that meets the highest professional standards and enables agencies to develop long and short term solutions to problems involving legal issues.
- Educate County agencies so that administrative actions can be conducted with maximum effectiveness in compliance with legal requirements.

Goal:

Improve the County's capacity to protect children and adults effectively and in a cost-effective manner.

Objectives:

- Assist the Social Services Agency in completing child welfare jurisdictional findings and dispositional hearings within the statutory goal of 60 days.
- Improve the protection of elderly and vulnerable adults through efficient completion of probate, conservator, and Public Administrator cases and by coordinating proactive efforts by community and governmental agencies to recover funds wrongfully obtained through fiduciary abuse.

Goal:

Reduce the average cost of legal services to County agencies.

Objectives:

- Increase the efficiency of legal services through increased use of entry-level attorneys.
- Implement standards for reviewing costs of retained outside counsel to ensure that they achieve high standards of efficiency and conduct their work in the most cost-effective manner possible.
- Monitor and intervene in matters of potential litigation in a timely manner, to reduce potential exposure of the County to legal risk and expense.

Budget Units Included:

| 10000_170100_00000 County Counsel | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 9,213,251 | 9,682,522 | 10,024,034 | 10,234,083 | 10,234,083 | 210,049 | 0 |
| Services & Supplies | 1,472,061 | 1,933,120 | 2,034,254 | 2,089,585 | 2,089,585 | 55,331 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (7,803,395) | (7,754,058) | (7,713,353) | (7,887,823) | (7,887,823) | (174,470) | 0 |
| Net Appropriation | 2,881,917 | 3,861,584 | 4,344,935 | 4,435,845 | 4,435,845 | 90,910 | 0 |
| Financing | | | | | | | |
| Revenue | 3,128,267 | 3,595,678 | 3,285,242 | 3,362,009 | 3,362,009 | 76,767 | 0 |
| Total Financing | 3,128,267 | 3,595,678 | 3,285,242 | 3,362,009 | 3,362,009 | 76,767 | 0 |
| Net County Cost | (246,350) | 265,906 | 1,059,693 | 1,073,836 | 1,073,836 | 14,143 | 0 |
| FTE - Mgmt | NA | NA | 42.01 | 42.01 | 42.01 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 11.00 | 11.00 | 11.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 53.01 | 53.01 | 53.01 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 48 | 48 | 48 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 13 | 13 | 13 | 0 | 0 |
| Total Authorized | NA | NA | 61 | 61 | 61 | 0 | 0 |

GENERAL SERVICES AGENCY

Aki K. Nakao
Director

Financial Summary

| General Services Agency | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|------|
| | | | VBB | % | | Amount | % |
| Appropriations | 134,795,867 | 136,417,211 | 0 | 0.0% | 136,417,211 | 1,621,344 | 1.2% |
| Revenue | 128,562,517 | 130,143,386 | 0 | 0.0% | 130,143,386 | 1,580,869 | 1.2% |
| Net | 6,233,350 | 6,273,825 | 0 | 0.0% | 6,273,825 | 40,475 | 0.6% |
| FTE - Mgmt | 109.50 | 109.50 | 0.00 | 0.00% | 109.50 | 0.00 | 0.0% |
| FTE - Non Mgmt | 323.67 | 323.67 | 0.00 | 0.00% | 323.67 | 0.00 | 0.0% |
| Total FTE | 433.17 | 433.17 | 0.00 | 0.00% | 433.17 | 0.00 | 0.0% |

MISSION STATEMENT

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

MANDATED SERVICES

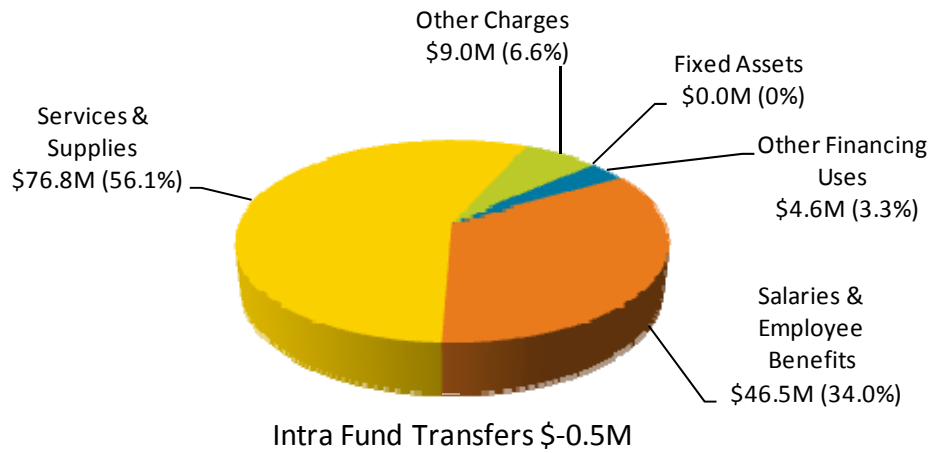
Mandated services under State and federal laws include: building maintenance of 130 facilities, including North County and Santa Rita Jails and County Veterans' Memorial Buildings; hazardous materials abatement and compliance; provision of facilities and services to the courts; Real Property (real property leasing, acquisition, sale, property management); Property and Salvage (surplus of County property); environmental protection/sustainability per Assembly Bills 32 and 939; and activities mandated through County ordinances, including countywide purchasing activities, preference for local businesses, Green Building, and waste reduction and recycling.

The General Services Agency (GSA) also provides the following support services to other County departments to facilitate their provision of mandated services: Technical Services (architectural/engineering services, construction management, energy and environmental management and sustainable programs management); Communications (electronics, 800Mhz radio system and telephones); and Portfolio Management (capital planning and asset management).

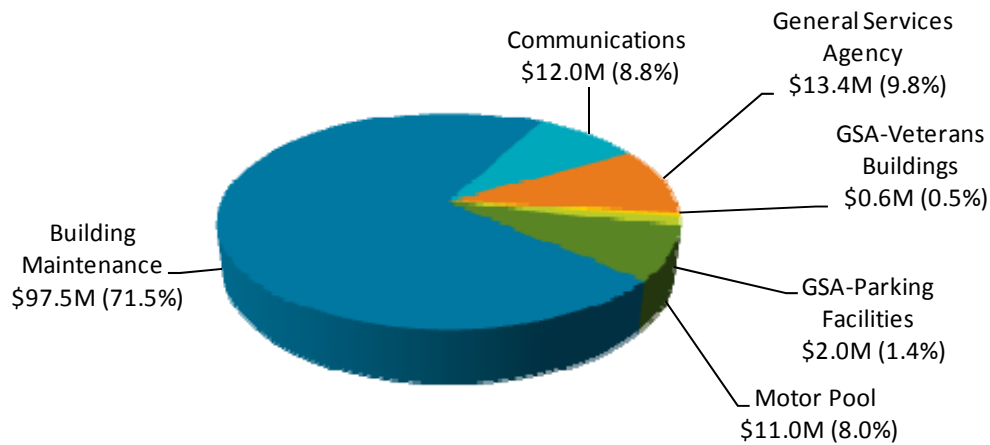
DISCRETIONARY SERVICES

Discretionary Services include Motor Vehicle, Parking, Child Care, Office of Acquisition Policy, Messenger Services and Administration.

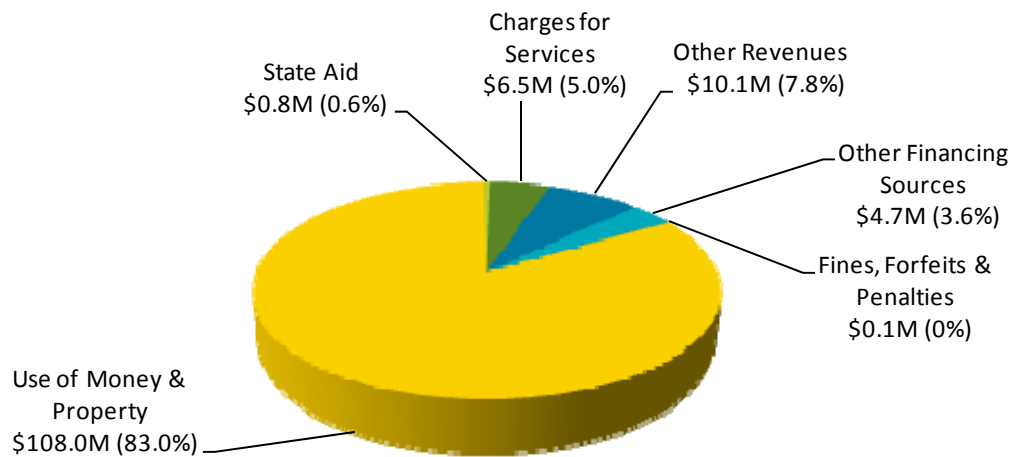
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 433.17 full-time equivalent positions and a net county cost of \$6,273,825. The budget includes an increase in net county cost of \$40,475 and no change in full-time equivalent positions.

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

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

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

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS**BUILDING MAINTENANCE DEPARTMENT (BMD)**

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

Goal:

Safe and Livable Communities: To provide safe and code-compliant work space for employees and the general public through the provision of quality services to all county buildings, and to ensure that building operation processes continue to prioritize environmental protection.

Objectives:

- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail, Glen Dyer Detention Facility, and the Juvenile Justice Center to ensure building-related detention requirements remain compliant for future American Correctional Association or Board of Corrections certifications.
- Manage BMD expenditures to the projected MOE budget.
- Continue the implementation of the three GSA Job Order Contracts (JOC) and the third Alameda County Sheriff's Office/East Bay Regional Communications System JOC. Work closely with the four JOC prime contractors to ensure that outreach and use of subcontractors and supply vendors are compliant with County guidelines.
- Work closely with County staff in developing and following County policies to ensure sustainable practices and processes in the operation of all county buildings.

Performance Measures:

| Building Maintenance Department | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Effort Measures | | | | |
| Preventive maintenance work orders | 23,477 | 25,677 | 26,000 | 26,000 |
| Corrective maintenance work orders | 25,996 | 24,494 | 23,000 | 22,000 |
| Inter-departmental services orders (new) | n/a | 986 | 900 | 900 |
| # of new JOC's | n/a | 32 | 37 | 30 |

OFFICE OF ACQUISITION POLICY

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

Goal:

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

Objectives:

- Continue to facilitate and conduct Enhanced Construction Outreach Program (ECOP) compliance reviews of GSA contracts for capital projects that are managed by GSA Technical Services Department (GSA-TSD)
- Continue to post, advertise and distribute information on current and forecasted contracting opportunities, including the Highland Acute Tower Replacement (ATR) project, via a variety of media sources, including but not limited to Web posting, newsletters, e-mail broadcasts, outreach events, and bidders' and networking conferences.
- Continue to provide countywide business outreach through the County EGOV delivery system; research other information delivery tools to enhance outreach, such as Facebook, Twitter, Local Business Television Programs, and Webinars.
- Continue partnership with the Small Business Development Center (SBDC) in the delivery of training classes on "Doing Business with Alameda County" and participate in outreach events with County departments, chambers, and businesses regarding GSA contracting opportunities for the local business community.
- Conduct 241 County and community outreach and training events (including Expos, Fairs, Conferences and internal and external training) on doing business with the County.

Performance Measures:

| Office of Acquisition Policy | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| Effort Measures | | | | |
| # of outreach events | 137 | 234 | 200 | 200 |
| # of training workshops (County staff) | 3 | 7 | 5 | 5 |
| # of training workshops (vendor community) | 66 | 75 | 75 | 75 |
| Efficiency Measures | | | | |
| # of attendees at outreach events | 6,000 | 10,000 | 7,000 | 7,000 |
| # of attendees at workshops (County staff) | 150 | 250 | 250 | 250 |
| # of attendees at workshops (vendor community) | 625 | 800 | 700 | 700 |
| % of seats filled in training/workshops | 100% | 100% | 100% | 100% |
| Effectiveness Measures | | | | |
| Training Survey Ratings | | | | |
| Very good | 95% | 95% | 95% | 95% |
| Satisfactory | 5% | 5% | 5% | 5% |
| Not helpful | 0% | 0% | 0% | 0% |

CHILD CARE

The GSA Child Care program provides oversight for the County's child care center and the Local Investment in Child Care Project, serving the needs of 12,000 children in Alameda County. GSA Child Care also 1) performs child care feasibility studies in new, leased, or renovated County buildings; 2) coordinates the Child Care Planning Council; and 3) provides professional development services to employees of subsidized child care centers throughout the County.

Goal:

Safe and Livable Communities: Identify, develop and coordinate public and private resources to promote the healthy development of infants and children through early education and child care programs.

Objectives:

- Strengthen the relationship between the County and the Eden Area Early Learning Center to improve the quality of services offered.
- Continue to increase professional development and coordination of early child care and education and school age child care programs in the County.
- Maximize and improve resources for children, families and child care providers by bolstering collaborations with relevant County programs.

Performance Measures:

| Child Care | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| # of County-sponsored child care centers | 1 | 1 | 1 | 1* |
| # of County-sponsored child slots | 82 | 82 | 82 | 62** |
| # of grant applications submitted | 3 | 3 | 3 | 6 |
| Efficiency Measures | | | | |
| % continuity of County-sponsored child care center staff year to year | n/a | 80% | 80% | 80% |
| # of child assessments per year | 2 | 1 | 2 | 2 |
| Hours of annual professional development training for County-sponsored child care staff per year | n/a | n/a | n/a | 21 |
| Effectiveness Measures | | | | |
| % of slots filled at County-sponsored child care centers | 29% | 20%/90%**** | 80% | 90% |
| Grant monies received | \$1,114,573 | \$1,114,573 | \$1,099,573 | \$828,367 |
| # of grant applications approved | 3 | 3 | 3 | 3 |
| % of budget derived from non-county revenues/grants | 84% | 82% | n/a | 80% |

* The Ashland Youth Center, slated to open in 2013, will house an infant toddler center for 16 children.

** New center operator reduced maximum enrollment to improve class size and quality.

*** New center operator hired all new staff January 2010.

**** Enrollment increased from 20% to 90% after switching Contractors mid-year.

TELEPHONE AND RADIO COMMUNICATIONS

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

Goal:

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

Objectives:

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

Performance Measures:

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

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

** Post 800MHz rebanding

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

MOTOR VEHICLE/MESSENGER SERVICE

Transportation Services manages GSA's vehicle fleet, interdepartmental mail delivery, County parking lots/garages, and has broadened its mission to look at shuttle bus services and employee commutes.

Goals:

Provide safe, reliable, cost effective and environmentally friendly transportation solutions for all County departments.

Provide timely and reliable delivery of County mail.

Objectives:

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

Performance Measures:

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

PARKING DIVISION

The Parking Division operates and manages employee and public parking facilities throughout the County and manages two shuttle bus routes in Oakland and San Leandro.

Goals:

Provide safe, secure, and efficient parking facilities to employees and the general public, and recover parking operational costs.

Provide efficient and on-time shuttle services for employees and the general public at the Fairmont Campus/Juvenile Justice Center, and an employee-only shuttle to the Oakland County Center from the Lake Merritt and downtown Oakland BART stations.

Objectives:

- Streamline the parking fee collection process at the Amador Garage & the Oakland Parking Facility by installing "Pay on Foot" pre-pay machines, to allow faster exiting and increased payment options (i.e., credit and debit cards).
- Promote and increase ridership on the two shuttle bus routes in San Leandro at the Fairmont Campus and in Oakland at the County Center. Convert the County Center Shuttle bus from gasoline to Compressed Natural Gas (CNG) fuel, thereby expanding fleet CNG use.
- Promote and increase the number of employees carpooling through the expansion and promotion of Zimride.

Performance Measures:

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

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

PORTFOLIO MANAGEMENT

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

Goals:

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

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

Objectives:

- Assist the CAO's Office with the development of the Capital Improvement Plan.
- Continue development of Computer Aided Facilities Management (CAFM) to include a web based system.
- Assist departments with occupancy and tenant improvement plans for County-owned and leased buildings, including 1111 Jackson, Oakland and 409 Jackson, Hayward, and with disposal of 2015 Shattuck, Berkeley.
- Provide on-line access and training to County staff on the new space request system to provide prompt response and coordinate strategic planning with County departments/agencies.

Performance Measures:

| Portfolio Management | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| Properties: Total County-owned square footage managed | 4.6 million | 4.8 million | 4.8 million | 4.7 million |
| Properties: Totally County-owned square footage not managed (hospital) | 1.1 million | 1.1 million | 1.1 million | 1.1 million |
| Properties: Total County-leased square footage managed | 1.1 million | 1.1 million | 1.1 million | 1.1 million |
| Efficiency Measures | | | | |
| County-owned square feet to be completed on Computer Aided Facility Management (CAFM) system | 4.6 million | 4.8 million | 4.8 million | 4.7 million |
| County-owned square feet not managed to be completed on CAFM (hospital) | 0 | 0 | 0 | 1.1 million |
| County-leased drawings to be completed on CAFM | 0 | 0.5 million | 0.7 million | 1.1 million |
| County-owned square feet completed on Tririga system | n/a | 4.8 million | 4.8 million | 4.7 million |
| County-leased drawings to be completed in Tririga system** | n/a | 0 | 0.2 million | 0.5 million |
| Effectiveness Measures | | | | |
| % of footage of owned completed on CAFM | 100% | 100% | 100% | 100% |
| % of footage of hospital completed on CAFM* | 0% | 0% | 50% | 100% |
| % of footage of leased completed on CAFM | n/a | 47% | 64% | 100% |
| % of owned footage completed on Tririga | n/a | 0% | 100% | 100% |
| % of leased footage completed on Tririga | n/a | 0% | 18% | 50% |

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

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

PURCHASING

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

Goals:

Provide procurement and contracting services for County Departments in compliance with the Alameda County Administrative Code.

Actively promote the use of small, local and emerging businesses.

Support a healthy environment and safe communities through the purchase of environmentally preferable products and emergency preparedness.

Objectives:

- Increase opportunities for small, emerging local businesses to participate in all types of procurement for goods and services through implementation of streamlined, user-friendly bid documents.
- Develop and implement PeopleSoft Strategic Sourcing module to automate request for proposals and request for quotes processes.
- Establish a purchasing committee to enhance customer service and promote communication with client departments.
- Assign a representative to each client department to improve customer service.

- Implement Environmentally Preferable Purchasing (EPP) policy to reduce the impact of County purchases.

Performance Measures:

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

* Excludes purchase orders serviced by the Auditor

** Purchasing is currently developing methods to track EPP purchases.

REAL PROPERTY

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

Goals:

Integrate sustainable strategies into service delivery to build and support healthy, safe and thriving communities.

Maximize utilization of County-owned properties, matching department needs with facilities that support their business requirements.

Acquire buildings and land for County use when existing resources are insufficient.

Objectives:

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

Performance Measures:

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

TECHNICAL SERVICES DEPARTMENT

GSA Technical Services provides professional project and programmatic management services to all County agencies. Responsibilities include capital project design and construction, managing the County's utility budget and related energy and water projects, developing and implementing sustainability policies and programs across all County agencies, and providing hazardous materials management and environmental compliance services. Additionally, Technical Services is responsible for the collection, redistribution, and sale of surplus equipment; the relocation of County departments; and the collection and processing of recyclables.

Goals:

Ensure that capital projects meet the needs of GSA customers, provide a healthy and productive work environment, comply with applicable codes and regulations, and are delivered on-time and on-budget using County procurement and approval processes.

Implement energy and water conservation strategies and programs and protect environmental quality and safety.

Ensure that the County takes meaningful action, creates visionary policies, and works with its partners to deliver sustainable services and create a sustainable Alameda County.

Objectives:

- Actively manage hazardous materials at County facilities as mandated by local, state and federal regulations and as required to maintain a safe and healthy environment for County employees and the public.
- Develop and implement employee education and outreach initiatives that engage our employees in sustainable choices and behaviors that support the implementation of the County's Climate Action Plan for Government Services and Operations.
- Develop and implement a comprehensive strategy to increase the reuse of County furniture and equipment, reduce County costs, and increase participation in recycling programs.
- Implement cost-effective energy efficiency and monitoring based retro-commissioning projects, water conservation projects, and the commissioning of existing and new county-owned facilities as part of utility program management.
- Complete construction and the procurement of furniture, fixtures and equipment for the Highland Hospital Acute Care Tower Project Phase I Specialty Care Center. With respect to Phase II of the project, complete Office of Statewide Health Planning Department (OSHPD) permitting of the Acute Care Tower, complete structural steel installation and begin construction of main building. Regarding Phase III, complete design of new Link Building and Courtyard.

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

Performance Measures:

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

* Does not include the Highland Acute Care Tower Project

Budget Units Included:

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

| 10000_200500_00000 GSA-Veterans Buildings | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 6,814 | 6,834 | 9,399 | 12,592 | 12,592 | 3,193 | 0 |
| Services & Supplies | 594,173 | 673,223 | 648,887 | 624,313 | 624,313 | (24,574) | 0 |
| Net Appropriation | 600,987 | 680,057 | 658,286 | 636,905 | 636,905 | (21,381) | 0 |
| Financing | | | | | | | |
| Revenue | 130,694 | 151,870 | 145,259 | 155,000 | 155,000 | 9,741 | 0 |
| Total Financing | 130,694 | 151,870 | 145,259 | 155,000 | 155,000 | 9,741 | 0 |
| Net County Cost | 470,293 | 528,187 | 513,027 | 481,905 | 481,905 | (31,122) | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 2.17 | 2.17 | 2.17 | 0.00 | 0.00 |
| Total FTE | NA | NA | 2.17 | 2.17 | 2.17 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 7 | 7 | 7 | 0 | 0 |
| Total Authorized | NA | NA | 7 | 7 | 7 | 0 | 0 |

| 10000_200600_00000 GSA-Parking Facilities | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 294,308 | 336,289 | 385,017 | 391,969 | 391,969 | 6,952 | 0 |
| Services & Supplies | 1,883,622 | 2,031,428 | 1,625,012 | 1,549,574 | 1,549,574 | (75,438) | 0 |
| Fixed Assets | 98,617 | 70,023 | 0 | 26,400 | 26,400 | 26,400 | 0 |
| Intra-Fund Transfer | 0 | (14,949) | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 2,276,547 | 2,422,791 | 2,010,029 | 1,967,943 | 1,967,943 | (42,086) | 0 |
| Financing | | | | | | | |
| Revenue | 2,662,359 | 3,601,036 | 2,866,958 | 2,801,730 | 2,801,730 | (65,228) | 0 |
| Total Financing | 2,662,359 | 3,601,036 | 2,866,958 | 2,801,730 | 2,801,730 | (65,228) | 0 |
| Net County Cost | (385,812) | (1,178,245) | (856,929) | (833,787) | (833,787) | 23,142 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 5.00 | 5.00 | 5.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 6 | 6 | 6 | 0 | 0 |
| Total Authorized | NA | NA | 7 | 7 | 7 | 0 | 0 |

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

| 31030_410100_00000 Building Maintenance | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 25,575,732 | 26,543,068 | 29,751,082 | 30,342,549 | 30,342,549 | 591,467 | 0 |
| Services & Supplies | 54,712,376 | 55,603,692 | 57,860,628 | 58,244,978 | 58,244,978 | 384,350 | 0 |
| Other Charges | 4,047,293 | 4,211,644 | 3,986,872 | 4,379,977 | 4,379,977 | 393,105 | 0 |
| Other Financing Uses | 3,975,607 | 4,553,462 | 4,400,000 | 4,553,462 | 4,553,462 | 153,462 | 0 |
| Net Appropriation | 88,311,008 | 90,911,866 | 95,998,582 | 97,520,966 | 97,520,966 | 1,522,384 | 0 |
| Financing | | | | | | | |
| Revenue | 89,843,951 | 90,919,051 | 95,998,582 | 97,520,966 | 97,520,966 | 1,522,384 | 0 |
| Total Financing | 89,843,951 | 90,919,051 | 95,998,582 | 97,520,966 | 97,520,966 | 1,522,384 | 0 |
| Net County Cost | (1,532,943) | (7,185) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 55.75 | 56.75 | 56.75 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 233.18 | 233.18 | 233.18 | 0.00 | 0.00 |
| Total FTE | NA | NA | 288.93 | 289.93 | 289.93 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 64 | 65 | 65 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 355 | 355 | 355 | 0 | 0 |
| Total Authorized | NA | NA | 419 | 420 | 420 | 1 | 0 |

| 31010_420100_00000 Communications | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,509,031 | 3,689,437 | 4,209,782 | 4,312,139 | 4,312,139 | 102,357 | 0 |
| Services & Supplies | 5,482,161 | 5,521,376 | 6,149,637 | 6,087,529 | 6,087,529 | (62,108) | 0 |
| Other Charges | 1,079,799 | 1,263,402 | 1,558,993 | 1,564,089 | 1,564,089 | 5,096 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 10,070,991 | 10,474,215 | 11,918,412 | 11,963,757 | 11,963,757 | 45,345 | 0 |
| Financing | | | | | | | |
| Revenue | 10,015,347 | 10,432,070 | 11,918,412 | 11,963,757 | 11,963,757 | 45,345 | 0 |
| Total Financing | 10,015,347 | 10,432,070 | 11,918,412 | 11,963,757 | 11,963,757 | 45,345 | 0 |
| Net County Cost | 55,644 | 42,145 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 21.33 | 21.33 | 21.33 | 0.00 | 0.00 |
| Total FTE | NA | NA | 33.33 | 33.33 | 33.33 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 12 | 12 | 12 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 26 | 26 | 26 | 0 | 0 |
| Total Authorized | NA | NA | 38 | 38 | 38 | 0 | 0 |

HUMAN RESOURCE SERVICES

Mary Welch
Interim Director

Financial Summary

| Human Resource Services | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------------|------------------|-----------------------|-----------------|---------------|------------------|------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 11,844,776 | 12,232,457 | (72,438) | (0.6%) | 12,160,019 | 315,243 | 2.7% |
| Revenue | 2,791,935 | 2,774,969 | 0 | 0.0% | 2,774,969 | (16,966) | -0.6% |
| Net | 9,052,841 | 9,457,488 | (72,438) | (0.8%) | 9,385,050 | 332,209 | 3.7% |
| FTE - Mgmt | 58.17 | 59.17 | 0.00 | 0.00% | 59.17 | 1.00 | 1.7% |
| FTE - Non Mgmt | 14.46 | 14.46 | 0.00 | 0.00% | 14.46 | 0.00 | 0.0% |
| Total FTE | 72.62 | 73.62 | 0.00 | 0.00% | 73.62 | 1.00 | 1.4% |

MISSION STATEMENT

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

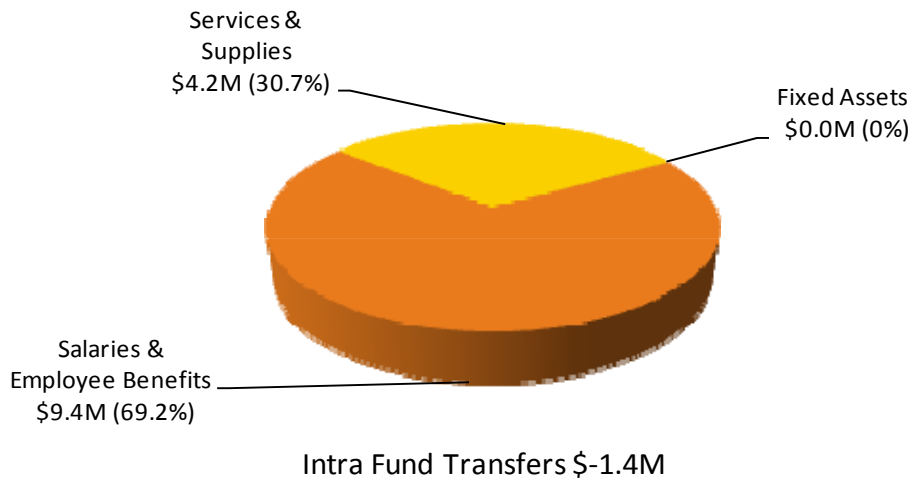
MANDATED SERVICES

Human Resource Services (HRS) provides State and locally mandated services to County agencies, departments, and special districts. Under the Civil Service Commission, HRS administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Under the Board of Supervisors, HRS provides support services including: labor negotiations, employee relations, unemployment insurance, countywide administration and negotiation of medical, dental and life insurance and all employee benefits, Temporary Assignment Pool (TAP) Program, and the Step-Up Program to recruit and employ individuals with disabilities.

DISCRETIONARY SERVICES

HRS provides discretionary technical support services, advising operating departments in all areas of human resources management, work and family programs, and training and development, including management of the Alameda County Training and Education Center. HRS also provides ongoing end-user support of Human Resource Information Systems.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

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

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------|-------------------|------------------|---------------------------|--------------|
| 2011-12 Final Budget | 11,844,776 | 2,791,935 | 9,052,841 | 72.62 |
| Salary & Benefit adjustments | 361,406 | 0 | 361,406 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|------------------|---------------------------|--------------|
| Reclassification/transfer of positions | 152,695 | 0 | 152,695 | 1.00 |
| Intra-fund transfers | (152,695) | 0 | (152,695) | 0.00 |
| Internal Service Fund adjustments | 26,275 | 0 | 26,275 | 0.00 |
| Revenue adjustment | 0 | (16,966) | 16,966 | 0.00 |
| Subtotal MOE Changes | 387,681 | (16,966) | 404,647 | 1.00 |
| 2012-13 MOE Budget | 12,232,457 | 2,774,969 | 9,457,488 | 73.62 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|------------------|---------------------------|--------------|
| 2012-13 MOE Budget | 12,232,457 | 2,774,969 | 9,457,488 | 73.62 |
| Departmental charges for Temporary Assignment Pool services | (72,438) | 0 | (72,438) | 0.00 |
| Subtotal VBB Changes | (72,438) | 0 | (72,438) | 0.00 |
| 2012-13 Proposed Budget | 12,160,019 | 2,774,969 | 9,385,050 | 73.62 |

- Use of Fiscal Management Reward Program savings of \$1,250,000.

Service Impact

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

MAJOR SERVICE AREAS

PERSONNEL SERVICES

RECRUITMENT AND SELECTION

The Recruitment and Selection Unit conducts Charter and State-mandated recruitment and examination functions for County positions, as well as some special districts, with a goal of attracting and retaining the best qualified candidates. Applicants are screened, rated, and placed on eligible lists based on their possession of the key competencies for a vacancy.

CLASSIFICATION

The Classification Unit conducts Charter-mandated reviews of requests, to ensure existing positions are appropriately classified, or to classify new positions for County agencies and departments to ensure employees in those positions possess the needed competencies for successful performance. This process identifies the appropriate job title, qualifications, and compensation.

CERTIFICATION

The Certification Unit, a Charter-mandated activity, reviews and identifies individuals on certification lists who are eligible for employment. Staff also identifies candidates on those lists who possess special skills or experience required for specialty designated positions.

STEP-UP PROGRAM

STEP-UP is a Charter-mandated program to extend employment opportunities to individuals with disabilities. The program is a process through which individuals with disabilities can join the County's workforce, become regular County employees, and successfully contribute through ongoing support services.

RE-ENTRY PROGRAM

The objective of the Alameda County Re-Entry Program is to remove traditional barriers to employment faced by formerly incarcerated individuals and enable them to compete for Alameda County employment.

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

To establish a qualified and diverse candidate pool in a timely manner, which enables County agencies and departments to provide excellent public service.

To maintain a standardized, flexible and equitable position classification system that defines and differentiates the scope and nature of the County's job assignments and identifies job expectations, while providing and maintaining a competitive and fair compensation system that enables the County to hire and retain highly qualified employees.

Objectives:

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

Performance Measures:

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

HUMAN RESOURCE INFORMATION SYSTEMS

The Human Resource Information Systems (HRIS) unit provides ongoing countywide support to all (operating) departments in conducting routine HR business transactions, including but not limited to: hires, rehires, promotions, demotions, internal and external transfers, and salary administration. This unit performs the Charter-mandated review and approval of HR-related transactions and provides technical assistance and advice to departments on the interpretation and application of Civil Service Rules, policies, procedures and County Salary Ordinance provisions that apply to HR business transactions.

HRIS provides countywide system support for the PeopleSoft Human Resource module for the budget request system and the County's online recruitment, application and selection system. This unit provides departmental support for HRS imaging projects and the HRS applicant tracking system, as well as other stand-alone systems utilized within the HRS Department. Additionally, this unit supports countywide end-users with system-related issues and assists departments in obtaining reports and information from these various systems. HRIS staff play critical roles in ensuring the efficient and accurate operation of these systems and supporting County departments and end-users.

Goal:

To provide expert, accurate, comprehensive and cost-effective information systems support to the Human Resource Services Department and County users of human resources related information systems that enhances the users' ability to deliver high-quality and accurate services to the public.

Objectives:

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

LABOR RELATIONS

The Labor Relations Division is responsible for the full range of labor relations services, including contract negotiations for 34 bargaining units, 16 Memoranda of Understanding, contract administration and implementation, countywide meet-and-confer sessions, salary administration, and grievance handling and resolution. Additionally, this division provides operating departments with technical assistance and advice in all areas of labor relations. Labor Relations also provides negotiation and meet-and-confer services to departments regarding department-specific changes that affect wages, hours, and working conditions.

Goal:

To promote a high-quality workforce and collaborative relationships between management and employee organizations by providing training and guidance on managing performance, interpreting contracts, resolving complaints at the lowest level, and by negotiating timely and fiscally responsible agreements while practicing the delivery of prompt and courteous customer service and teamwork.

Objectives:

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

Performance Measures:

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

TRAINING AND EDUCATION CENTER

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

Goal:

To create, promote, and foster individual and organizational effectiveness by offering diverse and innovative programs that support the County's values of strong leadership, responsive customer service, teamwork, and risk-taking.

Objectives:

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

Performance Measures:

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

UNEMPLOYMENT INSURANCE

Unemployment Insurance (UI) is a countywide, State-mandated activity providing financial assistance to involuntarily displaced employees. As a self-insured employer, HRS carefully monitors the County's claims as well as the impact of State and federal legislation and extensions of benefits.

Goal:

To effectively manage the County's Unemployment Insurance funds in an effort to reduce Unemployment Insurance claim costs and other related legal exposure.

Objective:

- Continue to closely monitor Unemployment Insurance expenses.

Performance Measures:

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

EMPLOYEE BENEFITS CENTER

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

Goal:

To provide comprehensive benefits, services and programs to eligible employees, their dependents and subgroups, which meet and anticipate County, employee and subgroup needs, assure the County's competitiveness with other employers to attract and retain employees, maximize cost effectiveness, and provide services and programs that promote optimal health and productivity of employees.

Objectives:

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

DISABILITY PROGRAMS

The Disability Programs Division is a one-stop resource that enables managers and supervisors to integrate disabled employees back into the workforce, decrease prolonged employee absences and county costs, and increase employee productivity. The Division provides information on policies, procedures, federal, State and local disability laws, and leave provisions. The centralized leave administration provides resources, consultation and technical support on disability-related issues in the

areas of reasonable accommodation, fitness for duty, family medical leaves (Family Medical Leave Act/California Family Rights Act/Pregnancy Disability Leave), temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

Goal:

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

Objectives:

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

TEMPORARY ASSIGNMENT POOL PROGRAM

The Temporary Assignment Pool (TAP) Program addresses the immediate temporary staffing needs of all Alameda County departments. Departments utilize TAP employees to provide coverage for special projects and long-term and indeterminate leaves, to temporarily fill a vacant position during a recruitment process, and to fulfill other related needs. The TAP Program also facilitates the payrolling of individuals with specialized experience for specific assignments in a variety of job categories. The TAP Program provides a pool of qualified staff while minimizing the County's need to utilize contractors to perform these functions.

Goal:

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

Objectives:

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

Budget Units Included:

| 10000_180000_00000 Human Resource Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 8,449,041 | 8,878,784 | 8,873,005 | 9,387,106 | 9,387,106 | 514,101 | 0 |
| Services & Supplies | 6,550,535 | 7,369,249 | 4,140,032 | 4,166,307 | 4,166,307 | 26,275 | 0 |
| Fixed Assets | 900 | 4,511 | 6,000 | 6,000 | 6,000 | 0 | 0 |
| Intra-Fund Transfer | (1,374,400) | (1,330,729) | (1,174,261) | (1,326,956) | (1,399,394) | (225,133) | (72,438) |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 13,626,076 | 14,921,815 | 11,844,776 | 12,232,457 | 12,160,019 | 315,243 | (72,438) |
| Financing | | | | | | | |
| Revenue | 2,928,311 | 3,500,363 | 2,791,935 | 2,774,969 | 2,774,969 | (16,966) | 0 |
| Total Financing | 2,928,311 | 3,500,363 | 2,791,935 | 2,774,969 | 2,774,969 | (16,966) | 0 |
| Net County Cost | 10,697,765 | 11,421,452 | 9,052,841 | 9,457,488 | 9,385,050 | 332,209 | (72,438) |
| FTE - Mgmt | NA | NA | 58.17 | 59.17 | 59.17 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 14.46 | 14.46 | 14.46 | 0.00 | 0.00 |
| Total FTE | NA | NA | 72.62 | 73.62 | 73.62 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 100 | 97 | 97 | (3) | 0 |
| Authorized - Non Mgmt | NA | NA | 710 | 713 | 713 | 3 | 0 |
| Total Authorized | NA | NA | 810 | 810 | 810 | 0 | 0 |

INFORMATION TECHNOLOGY DEPARTMENT

Dave Macdonald
Director

Financial Summary

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

MISSION STATEMENT

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

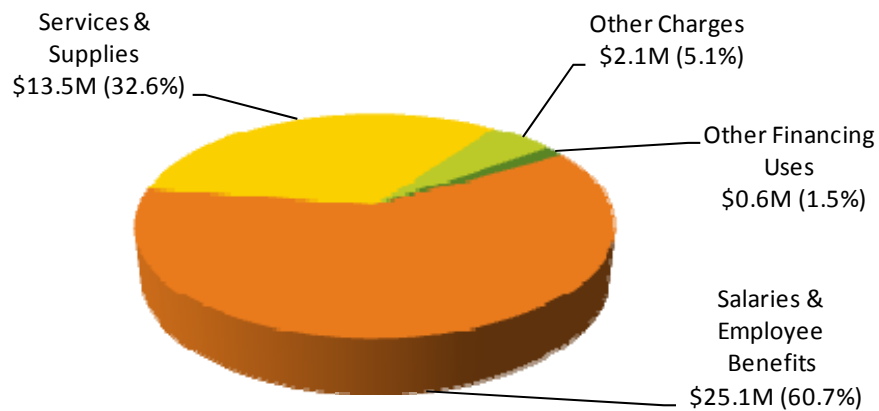
MANDATED SERVICES

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

DISCRETIONARY SERVICES

All services are discretionary.

Appropriation by Major Object



Appropriation by Budget Unit



PROPOSED BUDGET

The Proposed Budget includes funding for 162.92 full-time equivalent positions and a net county cost of \$3,212,539. The budget includes a net cost increase of \$4,342 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

INFORMATION TECHNOLOGY

The Information Technology Department (Department) provides support services to departments including systems and programming services design, development and programming of new applications, enhancements of existing systems, program modifications, and maintenance. The

Department also provides computer operations, teleprocessing, network, production, office systems, training, and software support services to County departments.

Goal:

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

Objectives:

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

Performance Measures:

| Information Technology | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| # of County website visits | 4,120,883 | 4,502,488 | 4,400,000 | 4,500,000 |
| # of GovDelivery subscribers | 19,667 | 80,483 | 87,500 | 92,000 |
| # of GovDelivery emails sent | 1,500,208 | 1,174,228 | 1,200,000 | 1,400,000 |
| # of email messages | | | | |
| Internal | 65,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| External | 19,000,000 | 18,000,000 | 18,000,000 | 17,500,000 |
| # of email SPAM messages blocked | 400,000,000 | 350,000,000 | 350,000,000 | 300,000,000 |
| # of County employee self-service entry users | 9,005 | 8,903 | 8,765 | 8,700 |
| # of County employee self-service visits | 423,000 | 460,000 | 479,422 | 480,000 |
| \$ amount self-service payments | \$157,949,282 | \$154,693,611 | \$158,600,000 | \$161,700,000 |

CORPUS/CRIMS

The Criminal Oriented Records Production Unified System (CORPUS) and the Consolidated Records Information Management System (CRIMS) are criminal justice information systems that store and process data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system serves 34 agencies in Alameda County.

Goal:

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

Objectives:

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

Workload Measures:

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

Budget Units Included:

| 10000_210100_00000 CORPUS | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 97,338 | 105,547 | 109,941 | 112,141 | 112,141 | 2,200 | 0 |
| Services & Supplies | 2,921,609 | 2,819,994 | 3,098,256 | 3,100,398 | 3,100,398 | 2,142 | 0 |
| Net Appropriation | 3,018,947 | 2,925,541 | 3,208,197 | 3,212,539 | 3,212,539 | 4,342 | 0 |
| Financing | | | | | | | |
| Revenue | 637 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 637 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 3,018,310 | 2,925,541 | 3,208,197 | 3,212,539 | 3,212,539 | 4,342 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 1 | 1 | 1 | 0 | 0 |

| 31040_380100_00000 Information Technology Department | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 23,930,253 | 24,478,233 | 24,501,159 | 25,016,201 | 25,016,201 | 515,042 | 0 |
| Services & Supplies | 9,935,074 | 7,687,859 | 10,425,910 | 10,399,581 | 10,399,581 | (26,329) | 0 |
| Other Charges | 2,309,674 | 2,034,304 | 1,952,188 | 2,119,361 | 2,119,361 | 167,173 | 0 |
| Other Financing Uses | 0 | 37,030 | 634,000 | 634,000 | 634,000 | 0 | 0 |
| Net Appropriation | 36,175,001 | 34,237,426 | 37,513,257 | 38,169,143 | 38,169,143 | 655,886 | 0 |
| Financing | | | | | | | |
| Revenue | 37,023,844 | 35,862,704 | 37,513,257 | 38,169,143 | 38,169,143 | 655,886 | 0 |
| Total Financing | 37,023,844 | 35,862,704 | 37,513,257 | 38,169,143 | 38,169,143 | 655,886 | 0 |
| Net County Cost | (848,843) | (1,625,278) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 107.75 | 108.75 | 108.75 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 54.17 | 53.17 | 53.17 | (1.00) | 0.00 |
| Total FTE | NA | NA | 161.92 | 161.92 | 161.92 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 156 | 156 | 156 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 81 | 82 | 82 | 1 | 0 |
| Total Authorized | NA | NA | 237 | 238 | 238 | 1 | 0 |

COUNTY LIBRARY

Jean Hofacket
County Librarian

Financial Summary

| County Library | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 31,469,001 | 32,128,743 | 0 | 0.0% | 32,128,743 | 659,742 | 2.1% |
| Property Tax | 14,180,299 | 14,180,299 | 0 | 0.0% | 14,180,299 | 0 | 0.0% |
| AFB | 10,755,489 | 11,349,903 | 0 | 0.0% | 11,349,903 | 594,414 | 5.5% |
| Revenue | 6,533,213 | 6,598,541 | 0 | 0.0% | 6,598,541 | 65,328 | 1.0% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 47.92 | 47.92 | 0.00 | 0.00% | 47.92 | 0.00 | 0.0% |
| FTE - Non Mgmt | 169.12 | 169.12 | 0.00 | 0.00% | 169.12 | 0.00 | 0.0% |
| Total FTE | 217.04 | 217.04 | 0.00 | 0.00% | 217.04 | 0.00 | 0.0% |

MISSION STATEMENT

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

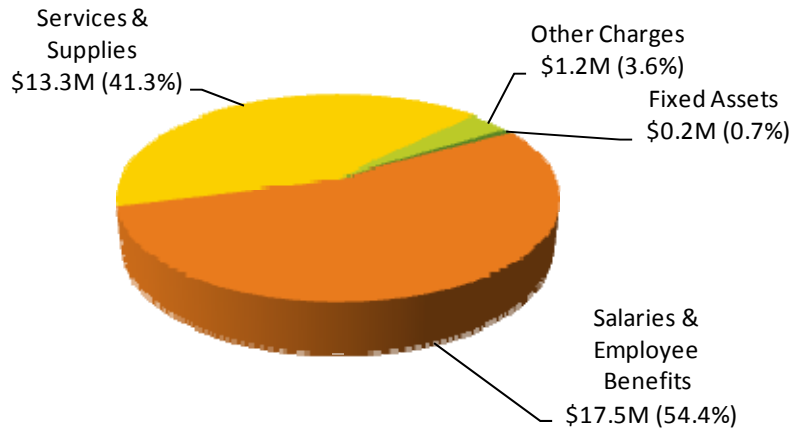
MANDATED SERVICES

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

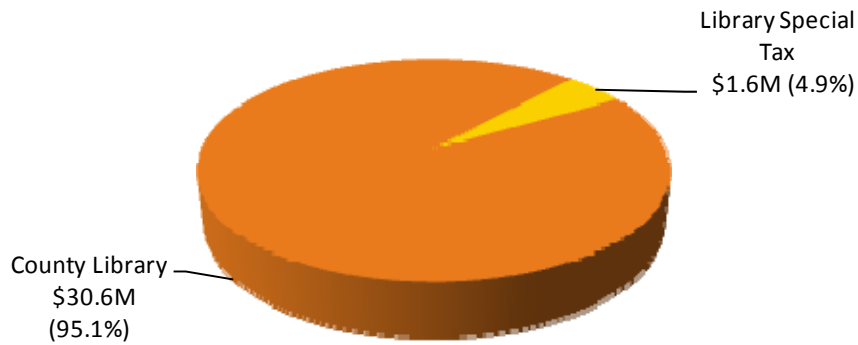
DISCRETIONARY SERVICES

There are three program areas within the County Library system that provide library services to five participating cities, the unincorporated areas, and County institutions. Services are provided in the cities of Albany, Dublin, Fremont, Newark, and Union City. Branch libraries in San Lorenzo and Castro Valley serve the Unincorporated Area. Additional community-based services are provided through the Bookmobile, Literacy and Senior Outreach Programs and at Juvenile Hall, Camp Wilmont Sweeney, and the County jails.

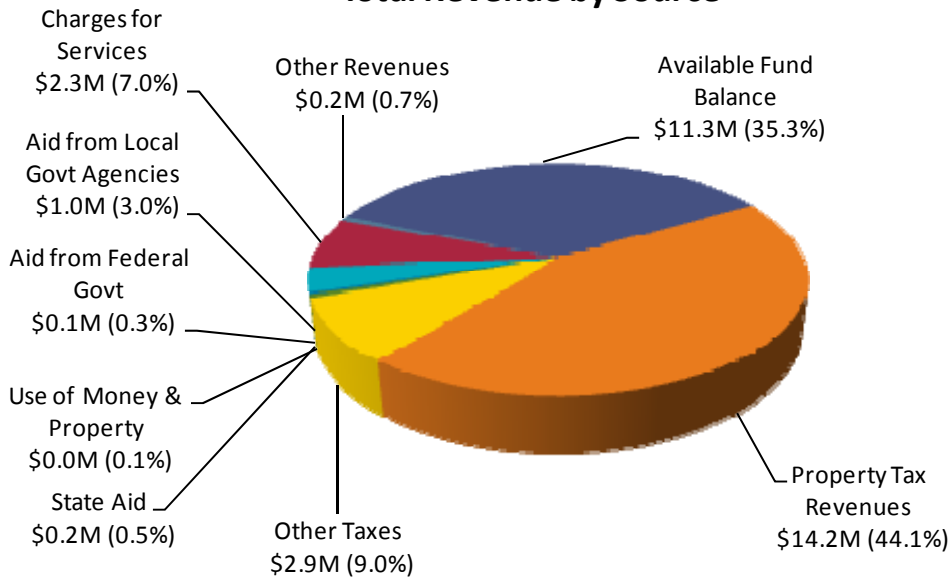
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 217.04 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriation and financing sources of \$659,742 and no change in positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 31,469,001 | 31,469,001 | 0 | 217.04 |
| Salary & Benefit adjustments | 347,715 | 0 | 347,715 | 0.00 |
| Internal Service Fund adjustments | (56,956) | 0 | (56,956) | 0.00 |
| Books and other resource materials | 368,983 | 0 | 368,983 | 0.00 |
| Mobilizing Our Vision for Employment (MOVE) Project - Federal Literacy Grant | 0 | 83,796 | (83,796) | 0.00 |
| City contracts | 0 | (17,968) | 17,968 | 0.00 |
| Other revenues | 0 | (500) | 500 | 0.00 |
| Use of Available Fund Balance | 0 | 594,414 | (594,414) | 0.00 |
| Subtotal MOE Changes | 659,742 | 659,742 | 0 | 0.00 |
| 2012-13 MOE Budget | 32,128,743 | 32,128,743 | 0 | 217.04 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**PUBLIC SERVICES**

Public Services provides direct customer services to children, teens and adults, as well as systemwide coordination of quality library services. Services include book collections, magazines, newspapers, videos, audio cassettes, compact discs, and technology resources for users of all ages; reference and information services in person and by telephone; Internet access for the public; special programming for children and teens, including the Summer Reading Game, Homework Centers, and Start with a Story Booklegger Programs, which utilize volunteers to give book talks to school age children; literacy tutoring, including jail literacy programs; and a Senior Outreach Program using volunteers to take library materials to individuals confined to their homes. It is the goal of the County Library to continue to broaden volunteer opportunities.

Goal:

Increase public awareness and use of library services and resources.

Objectives:

- Increase the number of registered users as a percentage of the population.

- Increase overall and per capita circulation of library materials.

Performance Measures:

| Library | FY 2010 Actual | FY -2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|-----------------|------------------|------------------|
| # or library visits (millions) | 5 | 5 | 5 | 5 |
| # or library card holders | 323,798 | 336,360 | 329,000 | 338,000 |
| # of items checked out (millions) | 6.6 | 6.5 | 6.7 | 6.7 |
| # of per capita library visits | 9 | 9 | 9 | 9 |
| Library card holders as a % of population | 59% | 63% | 59% | 60% |
| Items checked out per capita | 11.5 | 11.6 | 11.7 | 11.6 |
| Website views (millions) | 2.4 | 2.1 | 2.5 | 2.2 |

Goal:

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

Objectives:

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

Performance Measures:

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

Goal:

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

Objectives:

- Promote the use of the County Library's website.
- Promote the number and use of library materials in multiple languages reflecting the cultures and languages used in our service area.
- Improve County Library customers' access to, and circulation from, other public and academic libraries in California.

Workload Measures:

| | FY 2010 Actual | FY -2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|--------------------|-----------------|-----------------|
| # of user sessions recorded on library website (millions) | 2.4 | 2 | 2.4 | 2.4 |
| # of international languages represented in library collections | 16 | 15 | 15 | 15 |
| # of library materials in international languages | 76,220 | 77,442 | 78,000 | 78,000 |
| Circulation of library materials in international languages | 492,809 | 436,305 | 500,000 | 475,000 |
| # of materials borrowed for library users from other public and academic libraries in California | 26,971 | 27,142 | 28,000 | 28,000 |

Goal:

Improve quality of life by assisting communities to plan and implement new or improved County Library buildings.

Objectives:

- Work with community members and other County agencies and departments to develop and implement plans for a remodeled San Lorenzo Library.
- Work as requested with cities in the service area to assess community needs and plan new or improved buildings.
- Begin discussion with City of Fremont and Bay Area Rapid Transit (BART) officials to place automated library service at the Warm Springs BART Station.

Workload Measures:

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

Goal:

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

Objectives:

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

Workload Measures:

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

Budget Units Included:

| 21300_360100_00000 County Library | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 14,939,194 | 14,929,234 | 17,072,376 | 17,465,560 | 17,465,560 | 393,184 | 0 |
| Services & Supplies | 5,785,710 | 6,171,273 | 11,619,125 | 11,760,397 | 11,760,397 | 141,272 | 0 |
| Other Charges | 999,008 | 988,766 | 1,146,396 | 1,146,396 | 1,146,396 | 0 | 0 |
| Fixed Assets | 0 | 289,457 | 188,000 | 188,000 | 188,000 | 0 | 0 |
| Net Appropriation | 21,723,912 | 22,378,730 | 30,025,897 | 30,560,353 | 30,560,353 | 534,456 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 15,141,682 | 15,079,212 | 13,889,616 | 13,889,616 | 13,889,616 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 9,711,269 | 10,180,397 | 10,180,397 | 469,128 | 0 |
| Revenue | 8,335,925 | 7,480,056 | 6,425,012 | 6,490,340 | 6,490,340 | 65,328 | 0 |
| Total Financing | 23,477,607 | 22,559,268 | 30,025,897 | 30,560,353 | 30,560,353 | 534,456 | 0 |
| Net County Cost | (1,753,695) | (180,538) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 47.92 | 47.92 | 47.92 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 169.12 | 169.12 | 169.12 | 0.00 | 0.00 |
| Total FTE | NA | NA | 217.04 | 217.04 | 217.04 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 52 | 52 | 52 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 398 | 398 | 398 | 0 | 0 |
| Total Authorized | NA | NA | 450 | 450 | 450 | 0 | 0 |

| 21400_360800_00000 Library Special Tax | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 488,509 | 277,578 | 1,389,861 | 1,515,147 | 1,515,147 | 125,286 | 0 |
| Other Charges | 3,490 | 1,457 | 4,243 | 4,243 | 4,243 | 0 | 0 |
| Fixed Assets | 0 | 0 | 49,000 | 49,000 | 49,000 | 0 | 0 |
| Net Appropriation | 491,999 | 279,035 | 1,443,104 | 1,568,390 | 1,568,390 | 125,286 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 297,576 | 293,253 | 290,683 | 290,683 | 290,683 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 1,044,220 | 1,169,506 | 1,169,506 | 125,286 | 0 |
| Revenue | 142,329 | 82,794 | 108,201 | 108,201 | 108,201 | 0 | 0 |
| Total Financing | 439,905 | 376,047 | 1,443,104 | 1,568,390 | 1,568,390 | 125,286 | 0 |
| Net County Cost | 52,094 | (97,012) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

PUBLIC WORKS AGENCY

Daniel Woldesenbet
Director

Financial Summary

| Public Works Agency | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|---------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 164,456,303 | 155,253,666 | 0 | 0.0% | 155,253,666 | (9,202,637) | -5.6% |
| Property Tax | 23,095,257 | 22,935,110 | 0 | 0.0% | 22,935,110 | (160,147) | -0.7% |
| AFB | 43,865,898 | 34,120,876 | 0 | 0.0% | 34,120,876 | (9,745,022) | -22.2% |
| Revenue | 97,076,084 | 97,778,616 | 0 | 0.0% | 97,778,616 | 702,532 | 0.7% |
| Net | 419,064 | 419,064 | 0 | 0.0% | 419,064 | 0 | 0.0% |
| FTE - Mgmt | 73.23 | 73.23 | 0.00 | 0.00% | 73.23 | 0.00 | 0.0% |
| FTE - Non Mgmt | 364.98 | 364.98 | 0.00 | 0.00% | 364.98 | 0.00 | 0.0% |
| Total FTE | 438.21 | 438.21 | 0.00 | 0.00% | 438.21 | 0.00 | 0.0% |

MISSION STATEMENT

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

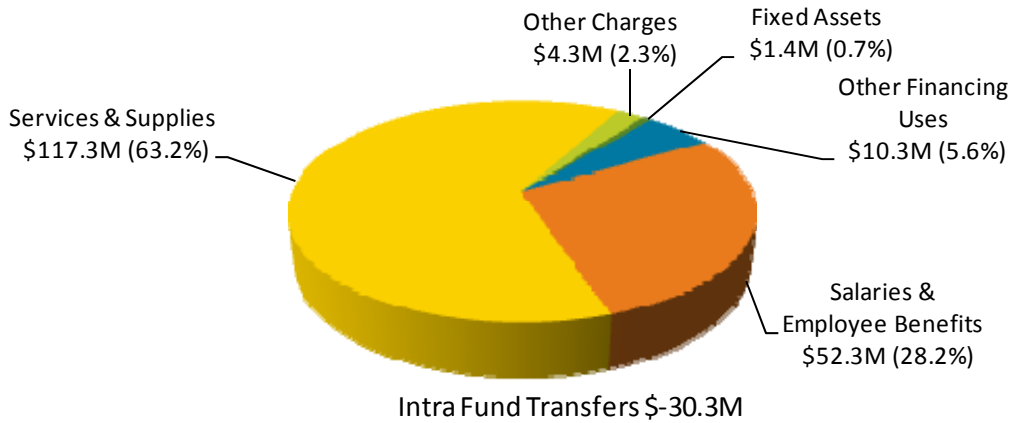
MANDATED SERVICES

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

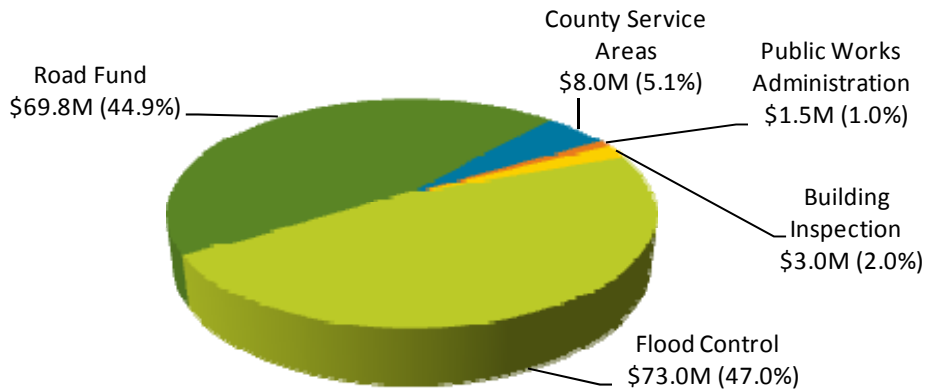
DISCRETIONARY SERVICES

Discretionary services and programs carried out by the PWA include the School Crossing Guard Program and the annual radar speed survey.

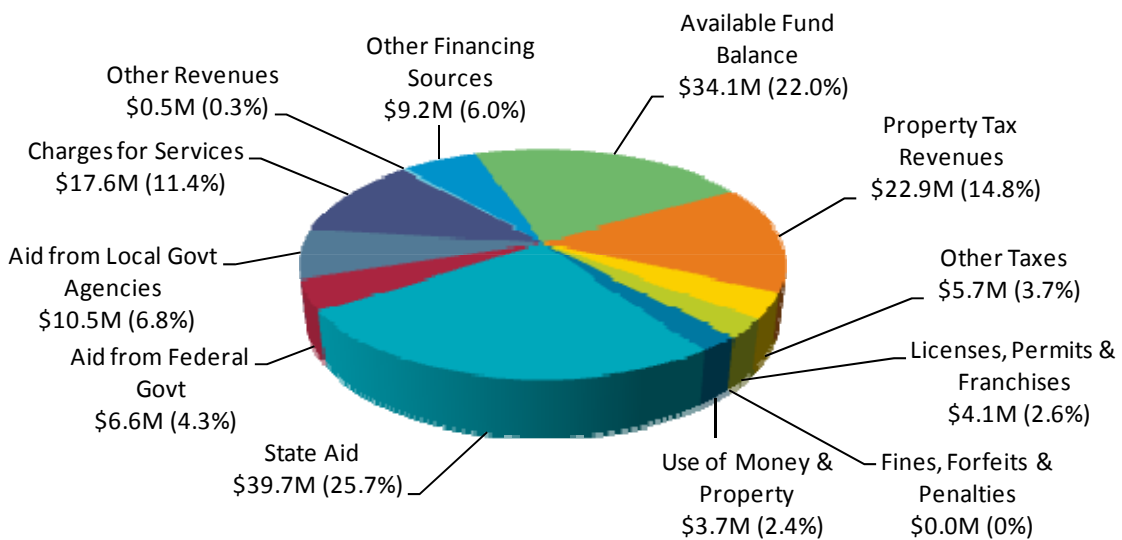
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 438.21 full-time equivalent positions and a net county cost of \$419,064. The budget includes no change in net county cost or full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 164,456,303 | 164,037,239 | 419,064 | 438.21 |
| Salary & Benefit adjustments | 2,500,745 | 0 | 2,500,745 | 0.00 |
| Internal Service Fund adjustments | 409,342 | 0 | 409,342 | 0.00 |
| Miscellaneous adjustments | 6,901 | 0 | 6,901 | 0.00 |
| Flood Control use of Available Fund Balance | 0 | 2,487,393 | (2,487,393) | 0.00 |
| Flood Control Maintenance and Operations - levee and other repairs | 3,316,654 | 3,316,654 | 0 | 0.00 |
| Road Maintenance and Operations - shift in capital improvement project resources and completion of various road projects | (9,482,031) | 2,580,642 | (12,062,673) | 0.00 |
| Road use of Available Fund Balance | 0 | (14,266,186) | 14,266,186 | 0.00 |
| Reduction in Road charges for right of way acquisition | (268,000) | 0 | (268,000) | 0.00 |
| Retirement of Road-related debt service bonds | (2,365,000) | 0 | (2,365,000) | 0.00 |
| Completion of the American Recovery & Reinvestment Act (ARRA) funded street light conversion to Light Emitting Diode (LED) bulbs | (1,650,000) | (1,650,000) | 0 | 0.00 |
| County Service Area (CSA) - Road Maintenance and other operations | 120,756 | 120,756 | 0 | 0.00 |
| Street Lighting CSA - completion of street light conversion to LED bulbs | (1,757,346) | (1,757,346) | 0 | 0.00 |
| Bridge Maintenance and Operations - completion of seismic repairs | (34,658) | (34,550) | (108) | 0.00 |
| Subtotal MOE Changes | (9,202,637) | (9,202,637) | 0 | 0.00 |
| 2012-13 MOE Budget | 155,253,666 | 154,834,602 | 419,064 | 438.21 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**ADMINISTRATION AND MANAGEMENT SERVICES**

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

CONSTRUCTION AND DEVELOPMENT SERVICES DEPARTMENT

The Construction and Development Services Department provides contract administration and construction management/inspection services for the construction of transportation and flood control projects; provides facility engineering by designing improvements to County owned facilities; assists in the issuance and inspection of building, grading, and encroachment permits; and provides engineering review of new subdivisions, commercial developments, and infrastructure.

ENGINEERING DEPARTMENT

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

MAINTENANCE AND OPERATIONS

Maintenance and Operations maintains the County's unincorporated area infrastructure, which includes 476 centerline miles of roadway with 153 traffic signals, and 561 miles of flood control works; operates and maintains 23 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 338 PWA-owned vehicles and 224 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the citizens of Alameda County.

County Strategic Vision Priority: Environment and Sustainability**Goal:**

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

Objectives:

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

Performance Measures:

| Performance Measure | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of new vegetation planting sites (including trees) identified and installed (tree canopy) | 8 | 10 | 8 | 8 |
| # of mitigation monitoring sites maintained | 10 | 10 | 10 | 10 |
| # of mitigation monitoring reports completed and submitted to regulatory agency | 10 | 8 | 14 | 12 |
| % of debris diverted from landfills as part of the Constructions and Demolition Debris Program | 75% | 75% | 75% | 75% |
| # of storm water inspections to ensure protection of stormwater quality at industrial sites | 250 | 250 | 200 | 250 |
| # of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality | 4 | 4 | 4 | 4 |
| # of community events to provide information on stormwater quality | 4 | 15 | 15 | 15 |

Goal:

Provide the highest level of flood protection.

Objective:

- Maintain and improve the design capacity of the County's 561 miles of flood control channels, culverts and pump stations through the implementation of capital improvement and maintenance programs.

Performance Measures:

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

County Strategic Vision Priority: Safe and Livable Communities**Goal:**

Provide service levels that optimize infrastructure life cycle and minimize deferred maintenance.

Objectives:

- Ensure that permitted encroachments into the County's infrastructure adhere to applicable standards and codes.
- Implement and improve service levels for County Service Area programs.

Performance Measures:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of district encroachment, watercourse and grading permits inspected | 55 | 60 | 57 | 63 |
| # of roadway, utility and move permits | 1,535 | 1,220 | 1,520 | 1,520 |
| # of stakeholder meetings conducted in County Service Areas to determine service levels needed | 12 | 12 | 12 | 12 |
| # of annual reports along with supporting work plans prepared for County Service Areas | 7 | 7 | 7 | 7 |

Goal:

Maximize mobility through safe and well-maintained roadway systems.

Objective:

- Improve traffic safety and efficiency through traffic management, signing and striping, traffic calming, speed enforcement, and operational improvements.

Performance Measures:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of roadways on which engineering and traffic surveys were performed to support the Radar Enforcement Program | 36 | 26 | 35 | 35 |
| # of traffic calming plans installed in the community | 2 | 2 | 2 | 2 |
| # of work orders processed to improve traffic safety and operations in the community | 90 | 62 | 90 | 90 |

County Strategic Vision Priority: Housing**Goal:**

Ensure that development and building construction adhere to applicable State and County plans, codes and ordinances.

Objectives:

- Provide an effective and efficient Building Permit Center.
- Ensure that development projects, encroachments and all residential and commercial structures conform to applicable State and County plans, codes, ordinances and accepted County roadway and flood control design criteria.

Performance Measures:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| % of inspections provided on the day requested | 100% | 100% | 100% | 100% |
| # of next-day inspections service provided for requests received by 12:00 am | 100% | 100% | 100% | 100% |
| Building plans for small size projects reviewed within one week of submittal | 80% | 80% | 80% | 80% |
| Building plans for medium size projects reviewed within two weeks of submittal | 80% | 80% | 80% | 80% |

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Building plans for new construction reviewed within four weeks of submittal | 80% | 80% | 80% | 80% |
| All building inspectors trained as disaster service workers | 100% | 100% | 100% | 100% |
| % of permit tracking, issuance, and other building inspection services conducted online or by phone | 25% | 40% | 50% | 50% |
| Create, revise, and update informational handouts for customers | 10 | 8 | 14 | 12 |
| # of approved flood control projects for development within cities | 35 | 25 | 25 | 33 |
| # of district encroachment, watercourse and grading permits issued | 60 | 57 | 63 | 65 |
| # of approved development projects | 8 | 8 | 7 | 6 |

County Strategic Vision Priority: Transportation

Goal:

Maximize mobility through safe and well-maintained roadway systems.

Objectives:

- Improve safety for pedestrians, bicyclists, and motorists throughout the County by implementing capital improvement and maintenance programs while leveraging appropriate funding and technologies.
- Take on leadership and collaborative roles and engage in partnership to address transportation challenges.

Performance Measures:

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

Budget Units Included:

| 10000_270100_00000 Public Works Administration | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 1,468,990 | 1,306,894 | 1,545,827 | 1,506,527 | 1,506,527 | (39,300) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (26,439) | (25,222) | (20,000) | (20,000) | (20,000) | 0 | 0 |
| Net Appropriation | 1,442,551 | 1,281,672 | 1,525,827 | 1,486,527 | 1,486,527 | (39,300) | 0 |
| Financing | | | | | | | |
| Revenue | 970,274 | 923,385 | 1,106,763 | 1,067,463 | 1,067,463 | (39,300) | 0 |
| Total Financing | 970,274 | 923,385 | 1,106,763 | 1,067,463 | 1,067,463 | (39,300) | 0 |
| Net County Cost | 472,277 | 358,287 | 419,064 | 419,064 | 419,064 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_270200_00000 Building Inspection | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,175,321 | 1,219,328 | 2,365,584 | 2,365,584 | 2,365,584 | 0 | 0 |
| Services & Supplies | 454,616 | 436,506 | 674,397 | 674,397 | 674,397 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,629,937 | 1,655,834 | 3,039,981 | 3,039,981 | 3,039,981 | 0 | 0 |
| Financing | | | | | | | |
| Revenue | 1,662,499 | 1,666,312 | 3,039,981 | 3,039,981 | 3,039,981 | 0 | 0 |
| Total Financing | 1,662,499 | 1,666,312 | 3,039,981 | 3,039,981 | 3,039,981 | 0 | 0 |
| Net County Cost | (32,562) | (10,478) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21801_270301_00000 Flood Control District | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 8,430,412 | 7,904,987 | 19,320,680 | 23,061,598 | 23,061,598 | 3,740,918 | 0 |
| Services & Supplies | 12,995,104 | 12,923,459 | 13,486,752 | 13,516,126 | 13,516,126 | 29,374 | 0 |
| Other Charges | 1,019,945 | 931,859 | 1,025,273 | 1,025,273 | 1,025,273 | 0 | 0 |
| Fixed Assets | 598,731 | 903,660 | 752,724 | 762,725 | 762,725 | 10,001 | 0 |
| Intra-Fund Transfer | (10,687,200) | (10,605,868) | (24,994,405) | (29,189,698) | (29,189,698) | (4,195,293) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 12,356,992 | 12,058,097 | 9,591,024 | 9,176,024 | 9,176,024 | (415,000) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 2,220,234 | 2,193,662 | 2,220,000 | 2,200,000 | 2,200,000 | (20,000) | 0 |
| Available Fund Balance | 0 | 0 | 1,585,000 | 1,585,000 | 1,585,000 | 0 | 0 |
| Revenue | 6,299,990 | 5,453,434 | 5,786,024 | 5,391,024 | 5,391,024 | (395,000) | 0 |
| Total Financing | 8,520,224 | 7,647,096 | 9,591,024 | 9,176,024 | 9,176,024 | (415,000) | 0 |
| Net County Cost | 3,836,768 | 4,411,001 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 73.23 | 73.23 | 73.23 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 364.98 | 364.98 | 364.98 | 0.00 | 0.00 |
| Total FTE | NA | NA | 438.21 | 438.21 | 438.21 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 81 | 81 | 81 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 388 | 388 | 388 | 0 | 0 |
| Total Authorized | NA | NA | 469 | 469 | 469 | 0 | 0 |

| 21803_270311_00000 Flood Control District - Zone 2 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,169,407 | 1,900,541 | 1,620,000 | 1,800,000 | 1,800,000 | 180,000 | 0 |
| Services & Supplies | 4,786,413 | 4,231,365 | 4,169,292 | 4,544,561 | 4,544,561 | 375,269 | 0 |
| Other Charges | 15,625 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,971,445 | 6,131,906 | 5,819,292 | 6,374,561 | 6,374,561 | 555,269 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 2,585,794 | 2,554,490 | 2,555,162 | 2,559,162 | 2,559,162 | 4,000 | 0 |
| Available Fund Balance | 0 | 0 | 751,142 | 614,698 | 614,698 | (136,444) | 0 |
| Revenue | 2,108,007 | 2,143,708 | 2,512,988 | 3,200,701 | 3,200,701 | 687,713 | 0 |
| Total Financing | 4,693,801 | 4,698,198 | 5,819,292 | 6,374,561 | 6,374,561 | 555,269 | 0 |
| Net County Cost | 2,277,644 | 1,433,708 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21804_270321_00000 Flood Control District - Zone 2A | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 31,626 | 5,868 | 50,375 | 25,000 | 25,000 | (25,375) | 0 |
| Services & Supplies | 143,596 | 15,972 | 421,528 | 350,049 | 350,049 | (71,479) | 0 |
| Other Charges | 0 | 0 | 30,000 | 30,000 | 30,000 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 | 0 |
| Net Appropriation | 175,222 | 21,840 | 501,903 | 605,049 | 605,049 | 103,146 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 178,934 | 179,531 | 183,882 | 179,627 | 179,627 | (4,255) | 0 |
| Available Fund Balance | 0 | 0 | 285,976 | 398,592 | 398,592 | 112,616 | 0 |
| Revenue | 31,121 | 26,129 | 32,045 | 26,830 | 26,830 | (5,215) | 0 |
| Total Financing | 210,055 | 205,660 | 501,903 | 605,049 | 605,049 | 103,146 | 0 |
| Net County Cost | (34,833) | (183,820) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21805_270331_00000 Flood Control District - Zone 3A | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,261,340 | 2,167,477 | 2,400,000 | 2,050,000 | 2,050,000 | (350,000) | 0 |
| Services & Supplies | 7,209,688 | 9,983,580 | 9,356,296 | 4,374,309 | 4,374,309 | (4,981,987) | 0 |
| Other Charges | 53,400 | 16,200 | 30,001 | 600,000 | 600,000 | 569,999 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 2,000,000 | 0 |
| Net Appropriation | 9,524,428 | 12,167,257 | 11,786,297 | 9,024,309 | 9,024,309 | (2,761,988) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 2,942,649 | 2,885,027 | 2,951,941 | 2,905,000 | 2,905,000 | (46,941) | 0 |
| Available Fund Balance | 0 | 0 | 2,976,127 | 1,454,409 | 1,454,409 | (1,521,718) | 0 |
| Revenue | 1,689,682 | 1,874,766 | 5,858,229 | 4,664,900 | 4,664,900 | (1,193,329) | 0 |
| Total Financing | 4,632,331 | 4,759,793 | 11,786,297 | 9,024,309 | 9,024,309 | (2,761,988) | 0 |
| Net County Cost | 4,892,097 | 7,407,464 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21806_270341_00000 Flood Control District - Zone 4 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 103,369 | 125,180 | 200,000 | 150,000 | 150,000 | (50,000) | 0 |
| Services & Supplies | 450,435 | 322,247 | 553,045 | 462,514 | 462,514 | (90,531) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| Net Appropriation | 553,804 | 447,427 | 753,045 | 712,514 | 712,514 | (40,531) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 185,309 | 188,576 | 184,554 | 188,588 | 188,588 | 4,034 | 0 |
| Available Fund Balance | 0 | 0 | 239,826 | 293,426 | 293,426 | 53,600 | 0 |
| Revenue | 217,643 | 221,748 | 328,665 | 230,500 | 230,500 | (98,165) | 0 |
| Total Financing | 402,952 | 410,324 | 753,045 | 712,514 | 712,514 | (40,531) | 0 |
| Net County Cost | 150,852 | 37,103 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21807_270351_00000 Flood Control District - Zone 5 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,180,001 | 2,692,151 | 3,300,000 | 2,800,000 | 2,800,000 | (500,000) | 0 |
| Services & Supplies | 8,824,483 | 12,710,815 | 9,149,583 | 10,792,776 | 10,792,776 | 1,643,193 | 0 |
| Other Charges | 0 | 1,000 | 370,000 | 20,000 | 20,000 | (350,000) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 5,800,000 | 5,800,000 | 5,800,000 | 0 |
| Net Appropriation | 12,004,484 | 15,403,966 | 12,819,583 | 19,412,776 | 19,412,776 | 6,593,193 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,036,994 | 5,004,283 | 5,030,528 | 5,004,528 | 5,004,528 | (26,000) | 0 |
| Available Fund Balance | 0 | 0 | 1,504,094 | 7,715,847 | 7,715,847 | 6,211,753 | 0 |
| Revenue | 2,571,081 | 2,786,555 | 6,284,961 | 6,692,401 | 6,692,401 | 407,440 | 0 |
| Total Financing | 7,608,075 | 7,790,838 | 12,819,583 | 19,412,776 | 19,412,776 | 6,593,193 | 0 |
| Net County Cost | 4,396,409 | 7,613,128 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21808_270361_00000 Flood Control District - Zone 6 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,160,928 | 1,638,245 | 2,400,000 | 1,800,000 | 1,800,000 | (600,000) | 0 |
| Services & Supplies | 8,375,225 | 8,477,707 | 9,565,995 | 10,522,783 | 10,522,783 | 956,788 | 0 |
| Other Charges | 8,000 | 0 | 140,000 | 140,000 | 140,000 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 10,544,153 | 10,115,952 | 12,105,995 | 12,462,783 | 12,462,783 | 356,788 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 3,423,343 | 3,467,454 | 3,428,000 | 3,467,000 | 3,467,000 | 39,000 | 0 |
| Available Fund Balance | 0 | 0 | 2,186,691 | 428,880 | 428,880 | (1,757,811) | 0 |
| Revenue | 2,616,912 | 2,712,851 | 6,491,304 | 8,566,903 | 8,566,903 | 2,075,599 | 0 |
| Total Financing | 6,040,255 | 6,180,305 | 12,105,995 | 12,462,783 | 12,462,783 | 356,788 | 0 |
| Net County Cost | 4,503,898 | 3,935,647 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21809_270371_00000 Flood Control District - Zone 9 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 175,208 | 164,548 | 200,000 | 215,000 | 215,000 | 15,000 | 0 |
| Services & Supplies | 152,991 | 164,814 | 397,325 | 501,613 | 501,613 | 104,288 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 328,199 | 329,362 | 597,325 | 716,613 | 716,613 | 119,288 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 155,579 | 153,962 | 152,214 | 153,962 | 153,962 | 1,748 | 0 |
| Available Fund Balance | 0 | 0 | 168,152 | 286,843 | 286,843 | 118,691 | 0 |
| Revenue | 276,535 | 278,959 | 276,959 | 275,808 | 275,808 | (1,151) | 0 |
| Total Financing | 432,114 | 432,921 | 597,325 | 716,613 | 716,613 | 119,288 | 0 |
| Net County Cost | (103,915) | (103,559) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21810_270381_00000 Flood Control District - Zone 12 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,812,262 | 2,299,288 | 2,800,000 | 2,775,000 | 2,775,000 | (25,000) | 0 |
| Services & Supplies | 13,207,808 | 11,277,833 | 5,537,257 | 8,627,711 | 8,627,711 | 3,090,454 | 0 |
| Other Charges | 0 | 44,500 | 50,000 | 10,000 | 10,000 | (40,000) | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 2,400,000 | 0 | 0 | (2,400,000) | 0 |
| Net Appropriation | 16,020,070 | 13,621,621 | 10,787,257 | 11,412,711 | 11,412,711 | 625,454 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,923,694 | 5,610,243 | 5,723,964 | 5,610,243 | 5,610,243 | (113,721) | 0 |
| Available Fund Balance | 0 | 0 | 1,981,950 | 2,257,371 | 2,257,371 | 275,421 | 0 |
| Revenue | 3,044,298 | 2,554,411 | 3,081,343 | 3,545,097 | 3,545,097 | 463,754 | 0 |
| Total Financing | 8,967,992 | 8,164,654 | 10,787,257 | 11,412,711 | 11,412,711 | 625,454 | 0 |
| Net County Cost | 7,052,078 | 5,456,967 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21811_270391_00000 Flood Control District - Zone 13 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 200,628 | 285,513 | 500,000 | 325,000 | 325,000 | (175,000) | 0 |
| Services & Supplies | 553,860 | 1,229,456 | 1,366,963 | 2,739,691 | 2,739,691 | 1,372,728 | 0 |
| Other Charges | 0 | 3,500 | 500,000 | 10,000 | 10,000 | (490,000) | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 754,488 | 1,518,469 | 2,366,963 | 3,074,691 | 3,074,691 | 707,728 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 626,005 | 623,663 | 622,709 | 623,592 | 623,592 | 883 | 0 |
| Available Fund Balance | 0 | 0 | 1,338,922 | 1,364,490 | 1,364,490 | 25,568 | 0 |
| Revenue | 98,628 | 88,884 | 405,332 | 1,086,609 | 1,086,609 | 681,277 | 0 |
| Total Financing | 724,633 | 712,547 | 2,366,963 | 3,074,691 | 3,074,691 | 707,728 | 0 |
| Net County Cost | 29,855 | 805,922 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21200_270400_00000 Roads & Bridges | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 10,651,241 | 11,947,077 | 12,300,000 | 12,600,000 | 12,600,000 | 300,000 | 0 |
| Services & Supplies | 41,575,959 | 48,935,887 | 62,354,060 | 53,511,684 | 53,511,684 | (8,842,376) | 0 |
| Other Charges | 1,756,342 | 387,373 | 2,455,617 | 2,187,617 | 2,187,617 | (268,000) | 0 |
| Fixed Assets | 125,852 | 104,372 | 740,000 | 607,258 | 607,258 | (132,742) | 0 |
| Intra-Fund Transfer | (637,954) | (683,272) | (750,520) | (1,127,946) | (1,127,946) | (377,426) | 0 |
| Other Financing Uses | 2,434,263 | 2,686,313 | 4,365,000 | 2,000,000 | 2,000,000 | (2,365,000) | 0 |
| Net Appropriation | 55,905,703 | 63,377,750 | 81,464,157 | 69,778,613 | 69,778,613 | (11,685,544) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 29,722,065 | 15,455,879 | 15,455,879 | (14,266,186) | 0 |
| Revenue | 45,801,947 | 52,711,995 | 51,742,092 | 54,322,734 | 54,322,734 | 2,580,642 | 0 |
| Total Financing | 45,801,947 | 52,711,995 | 81,464,157 | 69,778,613 | 69,778,613 | (11,685,544) | 0 |
| Net County Cost | 10,103,756 | 10,665,755 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22455_270410_00000 Public Works Recovery Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 245,158 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 3,108,903 | 4,578,762 | 1,650,000 | 0 | 0 | (1,650,000) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 3,108,903 | 4,823,920 | 1,650,000 | 0 | 0 | (1,650,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 289,773 | 4,275,065 | 1,650,000 | 0 | 0 | (1,650,000) | 0 |
| Total Financing | 289,773 | 4,275,065 | 1,650,000 | 0 | 0 | (1,650,000) | 0 |
| Net County Cost | 2,819,130 | 548,855 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22101_270501_00000 Public Ways CSA R-1967-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 656,780 | 644,854 | 864,619 | 972,135 | 972,135 | 107,516 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 656,780 | 644,854 | 864,619 | 972,135 | 972,135 | 107,516 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 37,687 | 38,537 | 38,473 | 38,623 | 38,623 | 150 | 0 |
| Available Fund Balance | 0 | 0 | 55,366 | 138,156 | 138,156 | 82,790 | 0 |
| Revenue | 543,731 | 652,900 | 770,780 | 795,356 | 795,356 | 24,576 | 0 |
| Total Financing | 581,418 | 691,437 | 864,619 | 972,135 | 972,135 | 107,516 | 0 |
| Net County Cost | 75,362 | (46,583) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22102_270511_00000 Public Ways CSA R-1982-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 13,845 | 52,225 | 228,070 | 55,855 | 55,855 | (172,215) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 13,845 | 52,225 | 228,070 | 55,855 | 55,855 | (172,215) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 40,665 | 0 | 0 | (40,665) | 0 |
| Revenue | 36,582 | 37,017 | 187,405 | 55,855 | 55,855 | (131,550) | 0 |
| Total Financing | 36,582 | 37,017 | 228,070 | 55,855 | 55,855 | (172,215) | 0 |
| Net County Cost | (22,737) | 15,208 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22103_270521_00000 Public Ways CSA R-1982-2 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 237 | 153 | 9,583 | 12,472 | 12,472 | 2,889 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 237 | 153 | 9,583 | 12,472 | 12,472 | 2,889 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 7,033 | 7,422 | 7,422 | 389 | 0 |
| Revenue | 2,499 | 5,075 | 2,550 | 5,050 | 5,050 | 2,500 | 0 |
| Total Financing | 2,499 | 5,075 | 9,583 | 12,472 | 12,472 | 2,889 | 0 |
| Net County Cost | (2,262) | (4,922) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22104_270531_00000 Public Ways CSA PW-1994-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 633,349 | 646,891 | 896,036 | 1,078,602 | 1,078,602 | 182,566 | 0 |
| Other Financing Uses | 0 | 0 | 125,000 | 125,000 | 125,000 | 0 | 0 |
| Net Appropriation | 633,349 | 646,891 | 1,021,036 | 1,203,602 | 1,203,602 | 182,566 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 328,611 | 516,177 | 516,177 | 187,566 | 0 |
| Revenue | 692,791 | 694,813 | 692,425 | 687,425 | 687,425 | (5,000) | 0 |
| Total Financing | 692,791 | 694,813 | 1,021,036 | 1,203,602 | 1,203,602 | 182,566 | 0 |
| Net County Cost | (59,442) | (47,922) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22200_270541_00000 Public Ways CSA SL-1970-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 919,926 | 700,420 | 3,211,827 | 1,174,187 | 1,174,187 | (2,037,640) | 0 |
| Other Charges | 0 | 0 | 0 | 180,294 | 180,294 | 180,294 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | 0 |
| Net Appropriation | 919,926 | 700,420 | 3,211,827 | 1,454,481 | 1,454,481 | (1,757,346) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 4,131 | 4,695 | 3,830 | 4,785 | 4,785 | 955 | 0 |
| Available Fund Balance | 0 | 0 | 311,762 | 555,717 | 555,717 | 243,955 | 0 |
| Revenue | 897,412 | 894,352 | 2,896,235 | 893,979 | 893,979 | (2,002,256) | 0 |
| Total Financing | 901,543 | 899,047 | 3,211,827 | 1,454,481 | 1,454,481 | (1,757,346) | 0 |
| Net County Cost | 18,383 | (198,627) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22105_270551_00000 Public Ways CSA B-1988-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,208,493 | 2,294,719 | 2,325,000 | 2,325,000 | 2,325,000 | 0 | 0 |
| Services & Supplies | 1,824,028 | 630,245 | 1,918,941 | 1,884,391 | 1,884,391 | (34,550) | 0 |
| Other Charges | 63,798 | 68,578 | 68,578 | 68,578 | 68,578 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 4,096,319 | 2,993,542 | 4,312,519 | 4,277,969 | 4,277,969 | (34,550) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 382,516 | 1,047,969 | 1,047,969 | 665,453 | 0 |
| Revenue | 3,668,317 | 3,061,639 | 3,930,003 | 3,230,000 | 3,230,000 | (700,003) | 0 |
| Total Financing | 3,668,317 | 3,061,639 | 4,312,519 | 4,277,969 | 4,277,969 | (34,550) | 0 |
| Net County Cost | 428,002 | (68,097) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

REGISTRAR OF VOTERS

David Macdonald
Registrar

Financial Summary

| Registrar of Voters | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|---------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|---------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 15,629,800 | 15,793,055 | 0 | 0.0% | 15,793,055 | 163,255 | 1.0% |
| Revenue | 745,048 | 5,796,634 | 0 | 0.0% | 5,796,634 | 5,051,586 | 678.0% |
| Net | 14,884,752 | 9,996,421 | 0 | 0.0% | 9,996,421 | (4,888,331) | -32.8% |
| FTE - Mgmt | 9.50 | 9.50 | 0.00 | 0.00% | 9.50 | 0.00 | 0.0% |
| FTE - Non Mgmt | 31.27 | 31.27 | 0.00 | 0.00% | 31.27 | 0.00 | 0.0% |
| Total FTE | 40.77 | 40.77 | 0.00 | 0.00% | 40.77 | 0.00 | 0.0% |

MISSION STATEMENT

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

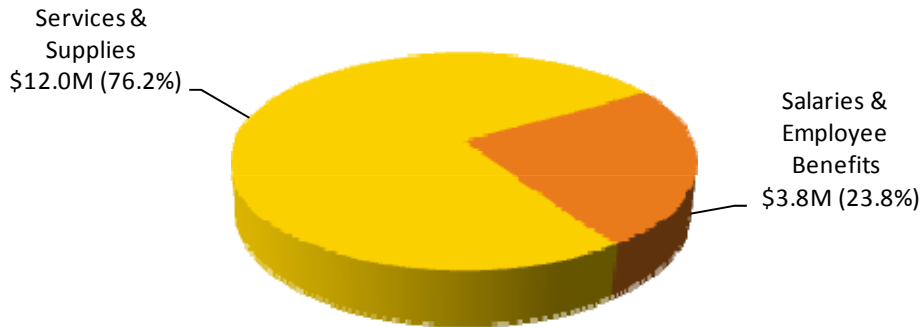
MANDATED SERVICES

All services provided by the Registrar of Voters Department (ROV) are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, elections services and vote by mail, and petition checking for all federal, State, County, special, and local elections conducted in the County. Additional information on these mandated services is in the Major Service Areas section later in this chapter.

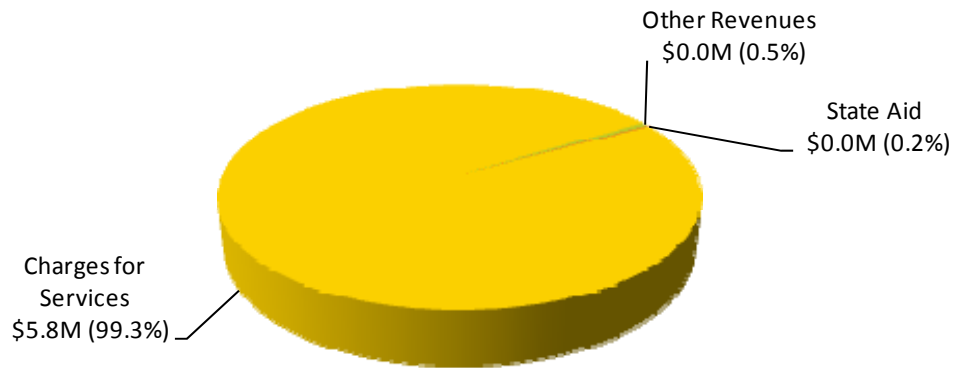
DISCRETIONARY SERVICES

None.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 40.77 full-time equivalent positions and a net county cost of \$9,996,421. The budget includes a decrease in net county cost of \$4,888,331 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------------|-------------------|----------------|---------------------------|--------------|
| 2011-12 Final Budget | 15,629,800 | 745,048 | 14,884,752 | 40.77 |
| Salary & Benefit adjustments | (9,825) | 0 | (9,825) | 0.00 |
| Internal Service Fund adjustments | (151,213) | 0 | (151,213) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------|-------------------|------------------|---------------------------|--------------|
| Revenue adjustment for SB 90 | 0 | (10,000) | 10,000 | 0.00 |
| Election services | 324,293 | 5,061,586 | (4,737,293) | 0.00 |
| Subtotal MOE Changes | 163,255 | 5,051,586 | (4,888,331) | 0 |
| 2012-13 MOE Budget | 15,793,055 | 5,796,634 | 9,996,421 | 40.77 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of registered voters currently totaling 746,184. The purpose of the voter registration program is to maintain current voter rolls so that all eligible voters can cast their ballots on Election Day.

VOTER OUTREACH

Voter outreach is done to educate voters on how to register and vote in order to maintain voter registration at the highest possible level. The ROV trains groups conducting voter registration drives and distributes affidavits of registration throughout the county. Bilingual Spanish, Chinese (Cantonese and Mandarin), Filipino (Tagalog), and Vietnamese speaking staff provide outreach services to the Spanish, Chinese, Filipino, and Vietnamese speaking communities.

CANDIDATE SERVICES

The purpose of candidate services is to provide access to the ballot for all candidates. The ROV distributes nomination papers, assists candidates who are filing to run for office, and accepts and maintains financial disclosure documents for candidates and committees.

ELECTION SERVICES AND VOTE-BY-MAIL VOTING

The purpose of election services and vote-by-mail is to inform voters of the candidates and measures on the ballot, and to make it possible for all voters to vote either by mail or at the polls on Election Day. The ROV establishes and revises voting precincts, and recruits Election Officers to work at polls, including eligible high school students recruited through the Student Poll Worker Program. The ROV also contracts for use of space with polling place owners, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls. The ROV prepares the Sample Ballots and Voter Information Pamphlets for every election and mails them to voters. Vote-by-mail services include processing vote-by-mail voter applications and mailing ballots to over 367,000 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

PETITION SERVICES

The purpose of petition services is to check and validate the signatures on a variety of petitions submitted for the ballot, including candidate nomination petitions, and initiative, referendum, and recall petitions.

Goal:

Successfully conduct the November 2012 Presidential General Election.

Objectives:

- Conduct training for bilingual poll workers in Chinese (Cantonese and Mandarin), Spanish, Tagalog, and Vietnamese.
- Continue to provide outreach and education to voters regarding the Top Two Open Primary.
- Continue to translate all election materials in four languages.

Goal:

Continue to expand recruitment of bilingual poll workers.

Objectives:

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

Goal:

Successfully complete redistricting based on 2010 Census data.

Objectives:

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

Workload Measures:

| Registrar of Voters | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Affidavits processed | 247,587 | 212,298 | 570,000 | 600,000 |
| Registered voters* | 753,067 | 745,775 | 780,000 | 800,000 |
| Vote by mail applications* | 700,443 | 892,155 | 750,000 | 800,000 |
| Vote by mail ballots returned | 290,401 | 496,797 | 400,000 | 600,000 |
| Petition signatures checked | 78,892 | 66,320 | 350,000 | 400,000 |
| Visitors to website for election maps | 5,255 | 9,122 | 10,000 | 11,000 |

| Registrar of Voters | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| Visitors to website for voter registration/polling place lookup | 28,455 | 81,106 | 100,000 | 110,000 |
| Visitors to website for election results | 190,400 | 64,861 | 100,000 | 110,000 |

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

Budget Units Included:

| 10000_190100_00000 Registrar of Voters | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,059,923 | 3,415,605 | 3,774,663 | 3,764,838 | 3,764,838 | (9,825) | 0 |
| Services & Supplies | 8,399,829 | 9,505,495 | 11,855,137 | 12,028,217 | 12,028,217 | 173,080 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 11,459,752 | 12,921,100 | 15,629,800 | 15,793,055 | 15,793,055 | 163,255 | 0 |
| Financing | | | | | | | |
| Revenue | 3,056,639 | 10,441,072 | 745,048 | 5,796,634 | 5,796,634 | 5,051,586 | 0 |
| Total Financing | 3,056,639 | 10,441,072 | 745,048 | 5,796,634 | 5,796,634 | 5,051,586 | 0 |
| Net County Cost | 8,403,113 | 2,480,028 | 14,884,752 | 9,996,421 | 9,996,421 | (4,888,331) | 0 |
| FTE - Mgmt | NA | NA | 9.50 | 9.50 | 9.50 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 31.27 | 31.27 | 31.27 | 0.00 | 0.00 |
| Total FTE | NA | NA | 40.77 | 40.77 | 40.77 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 12 | 13 | 13 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 348 | 346 | 346 | (2) | 0 |
| Total Authorized | NA | NA | 360 | 359 | 359 | (1) | 0 |

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

| Treasurer-Tax Collector | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------------|---------------------|--------------------------|------------------|----------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 9,480,100 | 9,921,426 | (106,072) | (1.1%) | 9,815,354 | 335,254 | 3.5% |
| Revenue | 8,554,863 | 8,367,743 | 0 | 0.0% | 8,367,743 | (187,120) | -2.2% |
| Net | 925,237 | 1,553,683 | (106,072) | (6.8%) | 1,447,611 | 522,374 | 56.5% |
| FTE - Mgmt | 20.08 | 20.08 | (0.75) | (3.73%) | 19.33 | (0.75) | -3.7% |
| FTE - Non Mgmt | 34.14 | 34.14 | 0.00 | 0.00% | 34.14 | 0.00 | 0.0% |
| Total FTE | 54.23 | 54.23 | (0.75) | (1.38%) | 53.48 | (0.75) | -1.4% |

MISSION STATEMENT

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

MANDATED SERVICES

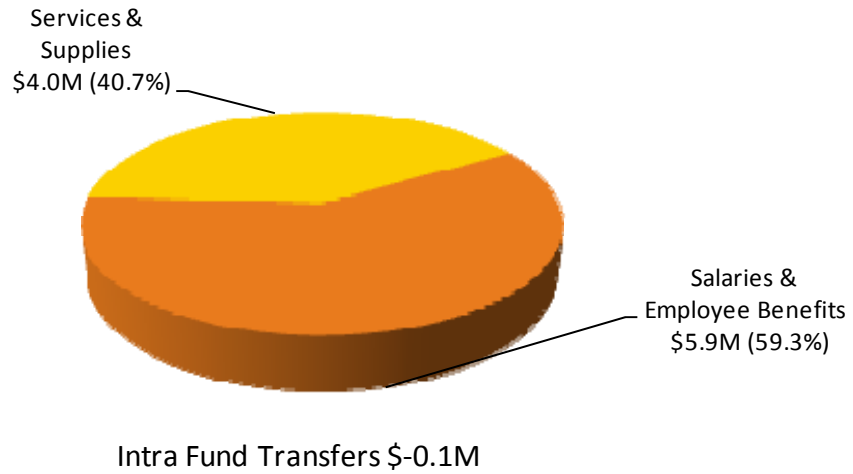
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business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

DISCRETIONARY SERVICES

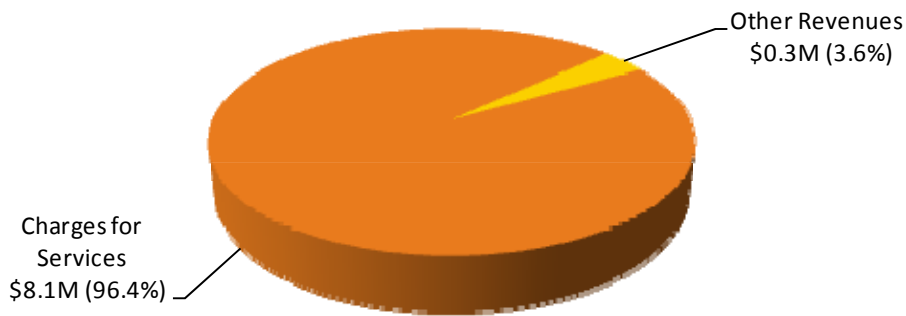
The investment of monies in the Treasurer's safekeeping until required to fund operations is a discretionary activity that the County undertakes to earn interest revenues. The Treasurer's investment function/activities are governed by Section 53601 of the California Government Code.

The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Code. The Treasurer also administers the County's 401(a) supplemental retirement plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

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

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

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

VALUES-BASED BUDGETING ADJUSTMENTS

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

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

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

Service Impacts

- The elimination of a vacant position and the reduction in miscellaneous expenditures should not impact service levels.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS

TREASURER-TAX COLLECTOR'S OFFICE

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property taxes, billing and collecting business license taxes in the unincorporated areas of the County, receiving and accounting for all County monies/receipts, and investment of all County funds in the Treasury while awaiting their use for the operations of the County. The County Treasurer also receives, accounts for, and invests County school district and special district funds. The County Treasurer administers the County's 401(a) and 457 deferred compensation plan programs.

Goals:

- To provide prompt and efficient customer service to Alameda County taxpayers.
- To maximize the interest earnings of the funds in the Treasurer's investment pool.

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

Objectives:

- Continue to enhance and expand the capabilities of the remittance processing system and web services provided to taxpayers.
- Continue to improve the use and processing of electronic payments and deposits through on-line services.
- Complete the installation of a self-service kiosk for property tax payment and tax billing information in the Hayward Office, to provide greater access for South County taxpayers.

Workload Measures:

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

Budget Units Included:

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

ZONE 7 FLOOD CONTROL WATER AGENCY

Jill Duerig
General Manager

Financial Summary

| Flood Control - Zone 7 | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|-------|
| | | | VBB | % | | Amount | % |
| Appropriations | 100,781,206 | 114,768,623 | 0 | 0.0% | 114,768,623 | 13,987,417 | 13.9% |
| Property Tax | 14,971,983 | 15,698,311 | 0 | 0.0% | 15,698,311 | 726,328 | 4.9% |
| AFB | 46,725,392 | 58,744,221 | 0 | 0.0% | 58,744,221 | 12,018,829 | 25.7% |
| Revenue | 39,083,831 | 40,326,091 | 0 | 0.0% | 40,326,091 | 1,242,260 | 3.2% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 38.00 | 38.00 | 0.00 | 0.00% | 38.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 85.29 | 85.29 | 0.00 | 0.00% | 85.29 | 0.00 | 0.0% |
| Total FTE | 123.29 | 123.29 | 0.00 | 0.00% | 123.29 | 0.00 | 0.0% |

MISSION STATEMENT

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

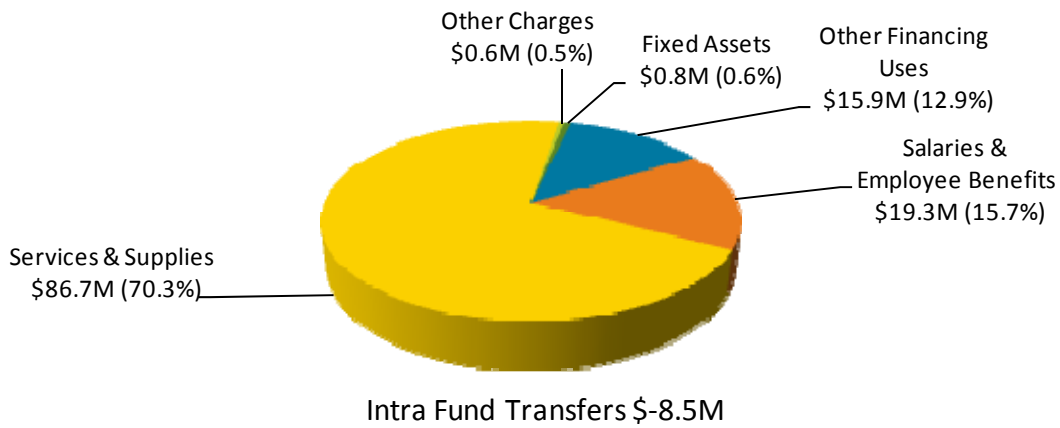
MANDATED SERVICES

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

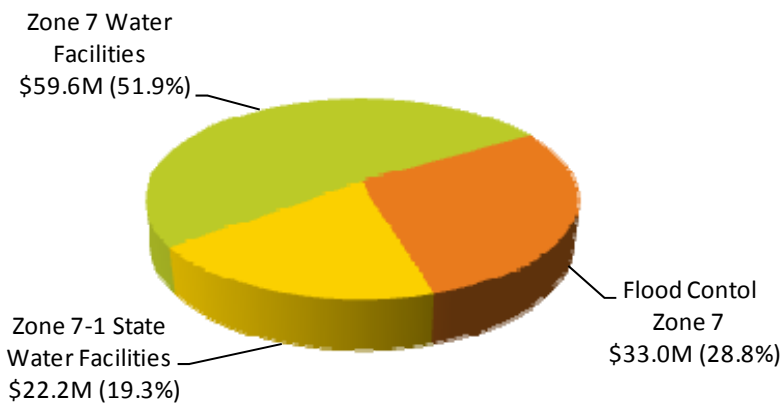
DISCRETIONARY SERVICES

Zone 7 provides no discretionary services or programs.

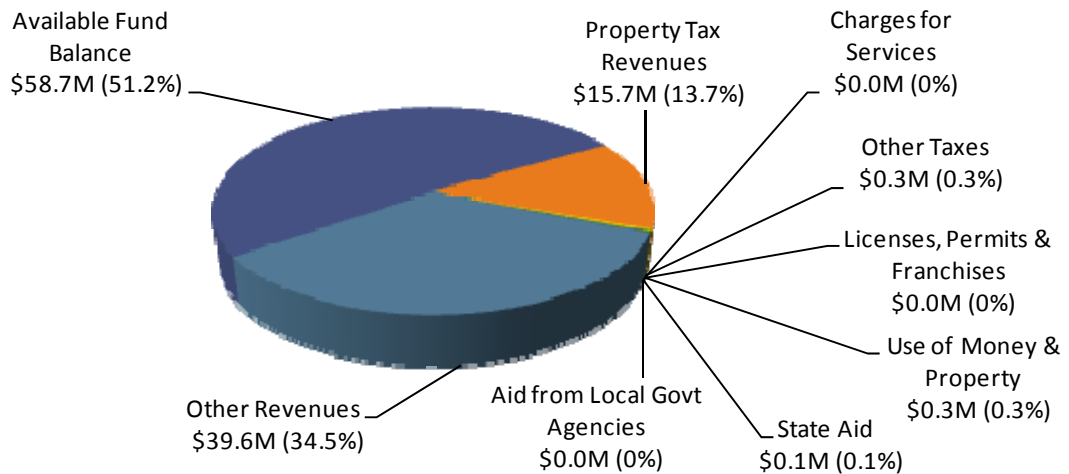
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 123.29 full-time equivalent positions and no net county cost. The budget includes an increase in appropriation and financing sources of \$13,987,417 and no change in full-time equivalent positions.

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

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

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

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FLOOD CONTROL**

Flood Control manages 425 miles within the 620 miles of the Alameda County Creek Watershed, and maintains 37 miles of flood control channels and access roads. The maintenance program includes maintaining and repairing slides and erosion, refurbishing access roads, and maintaining drainage ditches. Flood Control also manages the Flood Protection and Storm Water Drainage Program, funded by new development for the planning, design, and construction of flood control projects.

Goal:

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

Objectives:

- Develop a Flood Control Master Plan with updated maintenance and capital improvements, and identify necessary financial support.

- Monitor land use activities to ensure new urban development adequately addresses potential flood impacts.

Workload Measures:

| Flood Control | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| Channels maintained | 37 | 37 | 37 | 37 |
| Active flood protection and stormwater drainage projects | 3 | 3 | 3 | 3 |
| Design reviews | 27 | 31 | 20 | 30 |

WATER SUPPLY AND WATER QUALITY

Zone 7 operates and maintains three treatment plants, nine wells, one groundwater demineralization facility, and the water distribution system. It ensures proper operation of facilities and the treatment and distribution of water.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objectives:

- Deliver treated and untreated water to customers per approved water delivery requests.
- Maintain water production, treatment, and distribution facilities with minimum service disruption.
- Sample and analyze water in the drinking water system to ensure high quality is maintained.

Workload Measures:

| Water Supply and Water Quality | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| Water treated (millions of gallons) | 12,600 | 12,600 | 11,500 | 11,700 |
| Maintenance jobs completed | 1,500 | 3,100 | 1,600 | 3,200 |
| Water quality samples analyzed | 1,200 | 1,252 | 1,250 | 1,450 |
| Cost per water quality sample analyzed | \$625 | \$600 | \$600 | \$518 |
| Bacteriology samples analyzed | 1,260 | 1,380 | 1,400 | 1,450 |
| Cost per bacteriology sample analyzed | \$91 | \$83 | \$82 | \$79 |

GROUNDWATER PROTECTION

Zone 7 ensures that the basin's groundwater supply is adequately protected, and plans, designs, and implements capital projects that involve the protection, production, and replenishment of the basin's groundwater.

Goal:

To protect and manage the groundwater basin.

Objectives:

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

Workload Measures:

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

WATER ENTERPRISE ENGINEERING

Zone 7 provides planning and design of capital projects, support to operations for regulatory compliance, and coordination of treated and untreated water delivery.

Goals:

To provide a high quality and sustainable supply of water.

To plan, design, and construct major water supply, production, and delivery facilities.

Objectives:

- Complete installation of power distribution facilities to switch power from PG&E to Power and Water Resources Pooling Authority.
- Manage Zone 7's water supply sources to provide maximum reliability to meet current and future water demands and maximize use of surface water sources to maintain groundwater basin. Continue participation in the Bay-Delta Conservation Plan to develop and work towards implementation of a long term fix for Sacramento-San Joaquin Delta issues.

Workload Measures:

| Water Enterprise Engineering | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Development reviews | 27 | 31 | 20 | 30 |
| California Environmental Quality Act (CEQA) documentation for Zone 7 projects | 22 | 33 | 30 | 30 |
| Capital projects (millions) | \$28 | \$28 | \$25 | \$28 |
| Main basin artificial recharge (acre-feet) | 6,800 | 6,000 | 8,000 | 7,000 |
| Water from banking programs (acre-feet) | 0 | 0 | 0 | 0 |

ADMINISTRATION

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

Goal:

To provide efficient and effective services, including staff recruitment and safety.

To promote water conservation and enhance Zone 7's public transparency.

To advocate for legislation that supports Zone 7's mission.

Objectives:

- Review and revise workflows to enhance services in a cost-effective manner.
- Enhance public understanding of source water supply and quality and the importance of water conservation through outreach.
- Conduct safety planning and training to ensure health and safety of employees.
- Direct activities to ensure adequate and reliable long-term water supply. Roughly 80 percent of Zone 7's water supply is imported from the ecologically fragile Sacramento-San Joaquin Delta, whose future levels of State Water Project deliveries are uncertain.

Workload Measures:

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

Budget Units Included:

| 21870_270702_00000 Flood Control Zone 7 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|------------------|------------------|------------------|---------------|------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Services & Supplies | 3,570,987 | 8,631,181 | 25,805,818 | 32,251,386 | 32,251,386 | 6,445,568 | 0 |
| Fixed Assets | 0 | 0 | 671,913 | 761,560 | 761,560 | 89,647 | 0 |
| Other Financing Uses | 2,660 | 1,071 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 3,573,647 | 8,632,252 | 26,477,731 | 33,012,946 | 33,012,946 | 6,535,215 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 5,595,256 | 5,530,820 | 5,671,983 | 5,698,311 | 5,698,311 | 26,328 | 0 |
| Available Fund Balance | 0 | 0 | 20,425,404 | 26,894,970 | 26,894,970 | 6,469,566 | 0 |
| Revenue | 593,114 | 456,988 | 380,344 | 419,665 | 419,665 | 39,321 | 0 |
| Total Financing | 6,188,370 | 5,987,808 | 26,477,731 | 33,012,946 | 33,012,946 | 6,535,215 | 0 |
| Net County Cost | (2,614,723) | 2,644,444 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21871_270711_00000 Zone 7-1 State Water Facilities | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 10,787,104 | 13,910,143 | 22,597,631 | 24,943,039 | 24,943,039 | 2,345,408 | 0 |
| Intra-Fund Transfer | (2,000,000) | (2,676,433) | (3,287,818) | (2,748,472) | (2,748,472) | 539,346 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 8,787,104 | 11,233,710 | 19,309,813 | 22,194,567 | 22,194,567 | 2,884,754 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 7,725,463 | 9,584,937 | 9,300,000 | 10,000,000 | 10,000,000 | 700,000 | 0 |
| Available Fund Balance | 0 | 0 | 7,655,127 | 9,593,596 | 9,593,596 | 1,938,469 | 0 |
| Revenue | 2,057,042 | 2,793,890 | 2,354,686 | 2,600,971 | 2,600,971 | 246,285 | 0 |
| Total Financing | 9,782,505 | 12,378,827 | 19,309,813 | 22,194,567 | 22,194,567 | 2,884,754 | 0 |
| Net County Cost | (995,401) | (1,145,117) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21873_270722_00000 Zone 7 Water Facilities | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 16,624,042 | 17,045,334 | 19,159,279 | 19,305,626 | 19,305,626 | 146,347 | 0 |
| Services & Supplies | 14,758,259 | 13,306,531 | 30,470,891 | 29,481,510 | 29,481,510 | (989,381) | 0 |
| Other Charges | 532,863 | 690,013 | 568,713 | 588,915 | 588,915 | 20,202 | 0 |
| Fixed Assets | 203,531 | 57,315 | 71,000 | 37,000 | 37,000 | (34,000) | 0 |
| Intra-Fund Transfer | (4,933,120) | (4,723,503) | (5,019,400) | (5,767,650) | (5,767,650) | (748,250) | 0 |
| Other Financing Uses | 5,313,429 | 5,414,891 | 9,743,179 | 15,915,709 | 15,915,709 | 6,172,530 | 0 |
| Net Appropriation | 32,499,004 | 31,790,581 | 54,993,662 | 59,561,110 | 59,561,110 | 4,567,448 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 18,644,861 | 22,255,655 | 22,255,655 | 3,610,794 | 0 |
| Revenue | 31,113,466 | 26,358,089 | 36,348,801 | 37,305,455 | 37,305,455 | 956,654 | 0 |
| Total Financing | 31,113,466 | 26,358,089 | 54,993,662 | 59,561,110 | 59,561,110 | 4,567,448 | 0 |
| Net County Cost | 1,385,538 | 5,432,492 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 38.00 | 38.00 | 38.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 85.29 | 85.29 | 85.29 | 0.00 | 0.00 |
| Total FTE | NA | NA | 123.29 | 123.29 | 123.29 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 42 | 43 | 43 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 100 | 102 | 102 | 2 | 0 |
| Total Authorized | NA | NA | 142 | 145 | 145 | 3 | 0 |

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HEALTH CARE SERVICES AGENCY

Alex Briscoe
Agency Director

Financial Summary

| Health Care Services | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|----------------------|---------------------|--------------------------|--------------------|----------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 613,210,445 | 666,039,557 | (4,403,122) | (0.7%) | 661,636,435 | 48,425,990 | 7.9% |
| AFB | 3,193,010 | 2,314,026 | 0 | 0.0% | 2,314,026 | (878,984) | -27.5% |
| Revenue | 506,781,859 | 557,122,860 | 2,137,900 | 0.4% | 559,260,760 | 52,478,901 | 10.4% |
| Net | 103,235,576 | 106,602,671 | (6,541,022) | (6.1%) | 100,061,649 | (3,173,927) | -3.1% |
| FTE - Mgmt | 438.67 | 446.08 | (4.08) | (0.92%) | 442.00 | 3.33 | 0.8% |
| FTE - Non Mgmt | 920.63 | 930.61 | (11.50) | (1.24%) | 919.11 | (1.51) | -0.2% |
| Total FTE | 1,359.29 | 1,376.70 | (15.58) | (1.13%) | 1,361.11 | 1.82 | 0.1% |

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

| Health Care Measure A | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-----------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 26,511,603 | 26,510,701 | 500,000 | 1.9% | 27,010,701 | 499,098 | 1.9% |
| Revenue | 26,511,603 | 26,510,701 | 500,000 | 1.9% | 27,010,701 | 499,098 | 1.9% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.0% |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00 | 0.0% |

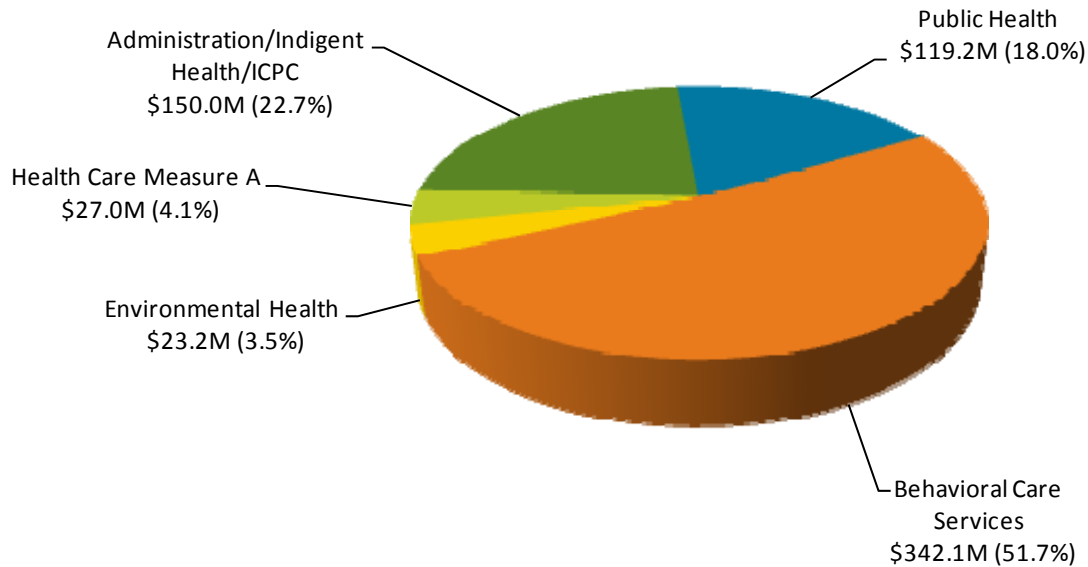
MISSION STATEMENT

To provide fully integrated health care services through a comprehensive network of public and private partnerships that ensures optimal health and well-being and respects the diversity of residents.

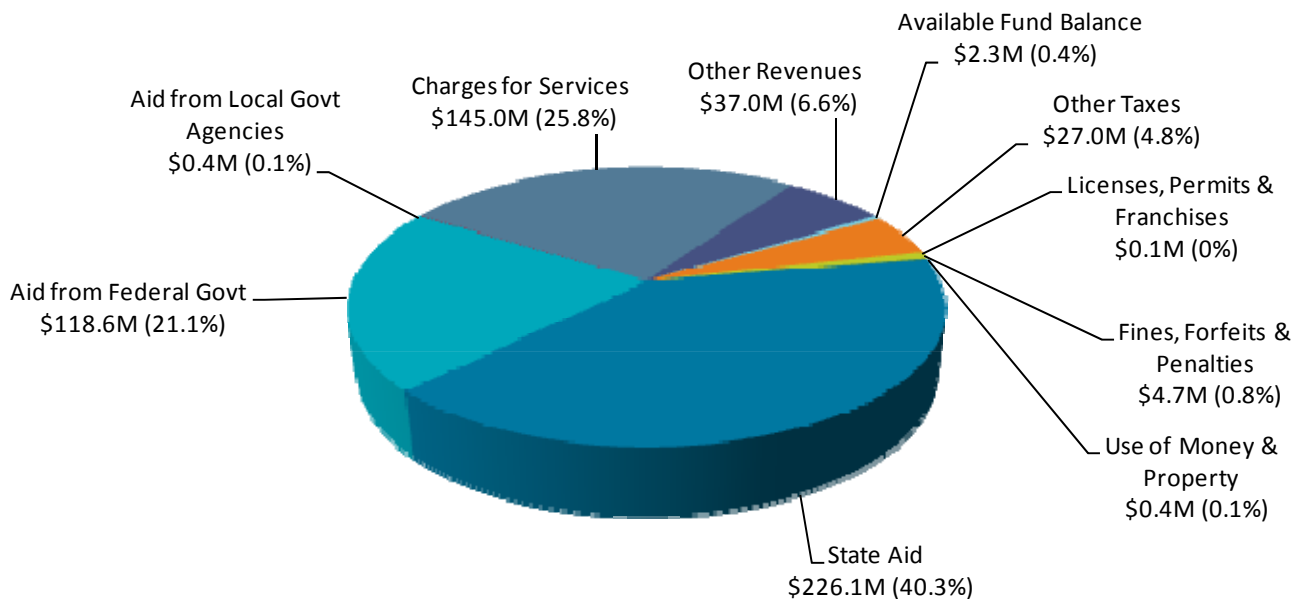
MAJOR SERVICE AREAS

Major services include Behavioral Health Care, Environmental Health and Public Health programs, primary care services provided by community-based organizations (CBO), health care services for County residents qualifying as medically indigent, and Health Care Administration. In addition, the Health Care Services Agency (HCSA) administers the non-County hospital portion of Measure A funds and two special districts for Vector Control and Emergency Medical Services.

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,361.11 full-time equivalent positions and a net county cost of \$100,061,649. The budget includes a decrease in net county cost of \$3,173,927 and an increase of 1.82 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|-----------------|
| 2011-12 Final Budget | 613,210,445 | 509,974,869 | 103,235,576 | 1,359.29 |
| Salary & Benefit adjustments | 2,966,226 | 0 | 2,966,226 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 8.48 |
| Internal Service Fund adjustments | 462,813 | 0 | 462,813 | 0.00 |
| Tobacco Master Settlement Fund (TMSF) revenue increase for indigent medical services at Alameda County Medical Center (ACMC) | 1,593,679 | 1,593,679 | 0 | 0.00 |
| HealthPAC (State Low Income Health Program) revenue for services expansion, ACMC indigent services, and pharmacy charges | 31,652,636 | 31,995,224 | (342,588) | 0.00 |
| Contract augmentations with community-based organizations for expanded mental health services | 9,097,683 | 9,097,683 | 0 | 0.00 |
| Increase in Educationally Related Mental Health Services (ERMHS) revenue | 2,418,249 | 2,418,249 | 0 | 0.00 |
| Increased alcohol and other drug (AOD) realignment revenue | 1,124,685 | 1,124,685 | 0 | 0.00 |
| Increased mental health realignment revenue | 0 | 3,281,750 | (3,281,750) | 0.00 |
| Increase in State hospital inpatient care charges | 2,727,775 | 0 | 2,727,775 | 0.00 |
| Jackson Street building renovation costs and funding | 224,638 | 224,638 | 0 | 0.00 |
| County Counsel charges | 171,430 | 0 | 171,430 | 0.00 |
| Mid-year Board-approved adjustments for contracted services funded with grants and other revenue | 675,495 | 675,495 | 0 | 2.92 |
| Establishment of TRUST clinic for medical and social services for homeless recipients | 0 | 0 | 0 | 6.00 |
| Increased State and other revenue | 0 | 762,393 | (762,393) | 0.00 |

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

VALUES-BASED BUDGETING ADJUSTMENTS

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

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

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

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

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

Service Impacts

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

HEALTH CARE SERVICES FUNDING CONCERNS

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

An income threshold has been proposed for 2012-13 for the California Children's Services Medical Therapy program, a State program for children with certain medical conditions or health problems. The number of eligible children has been reduced by an estimated 32-40%, thereby eliminating care for hundreds of medically fragile children. In addition to the impact on children and their families, this action might force the closure of one of the seven County Medical Therapy units, and lead to associated layoffs.

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

An increase in the patient share of cost for AIDS drugs is proposed in the State budget, up to the maximum allowed by the federal government. This increase would impact a significant number of the 1,800 low or no-income people who are enrolled in the program.

Of particular concern regarding the County's crucial health care system for the non-covered and very low income population are the significant cuts proposed for safety-net hospitals, including reductions in supplemental payments to private hospitals that serve non-covered patients, and elimination of certain public hospital grants. The public hospitals will also lose funding from unexpended federal waiver dollars, as the State has proposed taking half of those funds.

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

MAJOR ACCOMPLISHMENTS IN 2011-2012 INCLUDE:

INDIGENT HEALTH SERVICES/HEALTHPAC

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

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

SCHOOL HEALTH CENTER PROGRAM

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

- Expanded the total number of school health centers from 14 in Fiscal Year 2009-10 to 24 in 2010-11. This growth includes four new sites that began offering services and six sites that are in development.
- Added much needed dental services in five middle schools. Dental services were provided to 499 clients during 628 visits.
- Increased the number of students with access to school-based/linked services by 14%, from 19,000 in 2009 to 21,727 in 2011.

- Increased the number of middle school students with access to school health center services by 300% from 650 in 2009 to 2,620 in 2011; this access is crucial to adolescents, who experience many barriers when accessing traditional health services.
- Improved utilization of health services by serving 9,109 students, or 44% of the student population at schools with SHCs, and provided a total of 41,051 visits.
- Thousands of students participated in health education presentations and events on many topics, such as nutrition and reproductive health.
- Student surveys showed that SHC's youth development and empowerment programs improved student skills, resiliency and academic indicators.

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

- Served 1,867 students, who received over 44,454 hours of service from 30 schools in Oakland, Fremont, Hayward and San Lorenzo School Districts.
- Clinicians provided consultation and crisis intervention services to students, teachers, staff and parents regarding students who were not on their caseloads.
- Showed statistically significant improvements in protective factors, including positive peer interactions, discussing feelings and emotions openly, being motivated and applying self to doing well in school, having high self-esteem/self-worth, taking personal responsibility for actions, and expressing emotions in healthy ways.
- Showed significant improvements within four overall problem areas: academic, emotional/behavioral, social/relationship and health.

YOUTH UPRISING (YU)

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

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

COURT APPOINTED SPECIAL ADVOCATES (CASA)

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

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

BEHAVIORAL HEALTH CARE SERVICES (BHCS)

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

System-wide

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

Mental Health Services Act (MHSA)

- Implemented:
 - Five new MHSA funded programs
 - Financial incentive stipend and loan assumption programs
 - A Training Unit performance management system
 - The Document Imaging project
 - First two phases of the Innovations Grant Process: 22 grants for \$1.1 million to non-traditional providers to examine innovative ways of providing services and funding for 15 providers to

address system learning objectives to provide more effective and culturally responsive services for African Americans

- Purchased a building for a Wellness and Recovery Center in Hayward for the Geriatric Assessment Center, mid-County Family Education Resource Center, South County Crisis Services, and a psychiatric consultation service for primary care and co-occurring clients in Alcohol and Other Drug Programs
- Developed a project implementation plan for the new Electronic Health Records system
- Provided a consumer and family member training series

Office of Consumer Relations

- Implemented:
 - The Consumer/Client Participation and Involvement Initiative, in collaboration with System of Care Directors
 - The Campaign for Social Inclusion
 - The Peer Employment Toolkit
- Developed consumer leadership development strategies through the Pool of Consumer Champions.

Office of Family Relations

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

Office of the Medical Director

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

Children's System of Care

- Implemented Mental Health Consultation services countywide, in school districts through MHSA Prevention, Early Intervention funding.
- Increased participation in the Co-Occurring Initiative.
- Trained Outpatient Staff in Trauma Focused Cognitive Behavior Therapy (an evidence based-practice).

- Implemented the Substance Abuse and Mental Health Services Act (SAMHSA) Early Connections System of Care for children 0-5 years and their families.

Adult System of Care

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

Transition Age Youth (TAY) System of Care

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

Older Adult System of Care

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

ENVIRONMENTAL HEALTH

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

Administration/Finance

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

Certified Unified Program Agency

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

Clean Beach Water Program

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

Cooperative Extension:

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

Food and Recreation

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

Household Hazard Waste Collection

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

Information Technology

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

Medical Waste Management

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

Solid Waste

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

Vector Control

- Inspected 8,668 sanitary sewer manholes in Alameda, Emeryville, Oakland, Piedmont, and San Leandro.

- Placed 1,893 treatments in sewer system to control rodents.

PUBLIC HEALTH

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

Community Assessment, Planning, Education and Evaluation (CAPE)

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

Family Health Services

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

Community Health Services

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

Division of Communicable Disease Control and Prevention

- Completed the design of the new Public Health Laboratory in the Peralta Oaks Seismic and Tenant Improvements.
- The Public Health Laboratory gained a Certificate of Compliance from the Centers for Medicare and Medical Services.
- Reported more than 924 communicable diseases to the State and investigated more than 800 contacts.
- Investigated and reported 46 communicable disease outbreaks.
- Vaccinated approximately 140,000 7th–12th graders with pertussis vaccine and 1,000 individuals with flu vaccine.
- Provided expert medical consultation to over 4,000 community providers and case management for 201 tuberculosis suspects and confirmed cases and their contacts.

Public Health Nursing (PHN)

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

Public Health Emergency Preparedness (PHEP)

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

Office of AIDS Administration (OAA)

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

Emergency Medical Services (EMS)

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

| Health Care Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 132,465,907 | 138,809,773 | 151,267,477 | 156,396,898 | 154,688,776 | 3,421,299 | (1,708,122) |
| Services & Supplies | 389,252,887 | 394,275,602 | 365,862,000 | 393,226,131 | 390,931,131 | 25,069,131 | (2,295,000) |
| Other Charges | 108,661,606 | 103,352,616 | 105,333,532 | 131,360,772 | 131,360,772 | 26,027,240 | 0 |
| Fixed Assets | 609,445 | 859,705 | 11,750 | 676,750 | 676,750 | 665,000 | 30 |
| Intra-Fund Transfer | (22,290,277) | (11,943,256) | (9,673,571) | (16,178,991) | (16,578,991) | (6,905,420) | (400,000) |
| Other Financing Uses | 264,133 | 1,576,410 | 409,257 | 557,997 | 557,997 | 148,740 | 0 |
| Net Appropriation | 608,963,701 | 626,930,850 | 613,210,445 | 666,039,557 | 661,636,435 | 48,425,990 | (4,403,122) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 3,193,010 | 2,314,026 | 2,314,026 | (878,984) | 0 |
| Revenue | 446,123,763 | 506,181,182 | 506,781,859 | 557,122,860 | 559,260,760 | 52,478,901 | 2,137,900 |
| Total Financing | 446,123,763 | 506,181,182 | 509,974,869 | 559,436,886 | 561,574,786 | 51,599,917 | 2,137,900 |
| Net County Cost | 162,839,938 | 120,749,668 | 103,235,576 | 106,602,671 | 100,061,649 | (3,173,927) | (6,541,022) |
| FTE - Mgmt | NA | NA | 438.67 | 446.08 | 442.00 | 3.33 | (4.08) |
| FTE - Non Mgmt | NA | NA | 920.63 | 930.61 | 919.11 | (1.51) | (11.50) |
| Total FTE | NA | NA | 1,359.29 | 1,376.70 | 1,361.11 | 1.82 | (15.58) |
| Authorized - Mgmt | NA | NA | 502 | 511 | 511 | 9 | 0 |
| Authorized - Non Mgmt | NA | NA | 1,223 | 1,220 | 1,220 | (3) | 0 |
| Total Authorized | NA | NA | 1,725 | 1,731 | 1,731 | 6 | 0 |

TOTAL FUNDING BY SOURCE

| Total Funding by Source | 2011 - 12 Budget | Percent | 2012 - 13 Budget | Percent |
|--------------------------------|----------------------|---------------|----------------------|---------------|
| Other Taxes | \$26,511,603 | 4.3% | \$27,010,701 | 4.1% |
| Licenses, Permits & Franchises | \$88,580 | 0.0% | \$88,580 | 0.0% |
| Fines, Forfeits & Penalties | \$4,725,038 | 0.8% | \$4,703,038 | 0.7% |
| Use of Money & Property | \$375,752 | 0.1% | \$398,103 | 0.1% |
| State Aid | \$221,341,340 | 36.1% | \$226,077,801 | 34.2% |
| Aid from Federal Govt | \$89,574,588 | 14.6% | \$118,642,704 | 17.9% |
| Aid from Local Govt Agencies | \$628,154 | 0.1% | \$360,000 | 0.1% |
| Charges for Services | \$142,472,819 | 23.2% | \$145,017,851 | 21.9% |
| Other Revenues | \$21,063,985 | 3.4% | \$36,961,982 | 5.6% |
| Available Fund Balance | \$3,193,010 | 0.5% | \$2,314,026 | 0.3% |
| Subtotal | \$509,974,869 | 83.2% | \$561,574,786 | 84.9% |
| County Funded Gap | \$103,235,576 | 16.8% | \$100,061,649 | 15.1% |
| TOTAL | \$613,210,445 | 100.0% | \$661,636,435 | 100.0% |

DEPARTMENTS INCLUDED:

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

HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Alex Briscoe
Agency Director

Financial Summary

| Administration/Indigent Health/ICPC | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------------------------|-------------------|-----------------------|------------------|---------------|-------------------|------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 117,306,444 | 150,538,328 | (500,000) | (0.3%) | 150,038,328 | 32,731,884 | 27.9% |
| Revenue | 72,673,548 | 105,426,313 | 0 | 0.0% | 105,426,313 | 32,752,765 | 45.1% |
| Net | 44,632,896 | 45,112,015 | (500,000) | (1.1%) | 44,612,015 | (20,881) | -0.0% |
| FTE - Mgmt | 23.33 | 29.58 | 0.00 | 0.00% | 29.58 | 6.25 | 26.8% |
| FTE - Non Mgmt | 35.17 | 41.25 | 0.00 | 0.00% | 41.25 | 6.08 | 17.3% |
| Total FTE | 58.50 | 70.83 | 0.00 | 0.00% | 70.83 | 12.33 | 21.1% |

MISSION STATEMENT

- To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.
- To provide direct oversight and administrative and fiscal support for the County's Medically Indigent Services Plan and its provider network and all cross-departmental and cross-jurisdictional services, with an emphasis on children's services.
- To provide general oversight and administrative and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services Departments.
- To provide leadership for implementation of countywide and agency-wide health care initiatives.
- To provide leadership and assistance to privately and publicly-operated health care delivery systems including implementation of programs that expand access to needed medical services in the most appropriate and cost-effective setting, development of insurance alternatives for previously uninsured County residents, and implementation of programs that expand access to medical services for children.

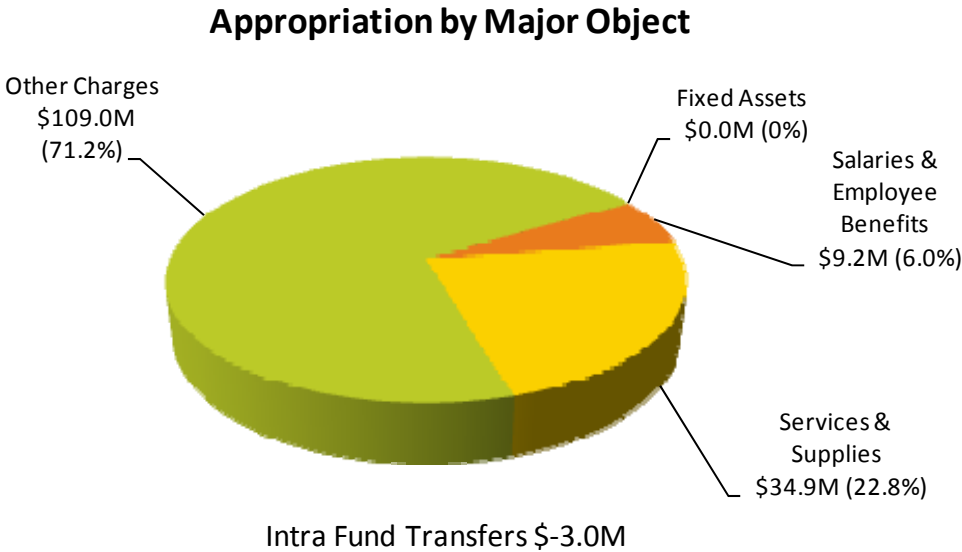
MANDATED SERVICES

Mandated services include administration and monitoring of the County Medically Indigent Services Plan (CMSP), guidelines for the County's Section 17000 population and all indigent health care provider agreements funded through State health realignment, Measure A, and the County General Fund. In order to receive State realignment funds, Alameda County must match realignment revenues with County General Funds at a predetermined State-mandated maintenance of effort level. Additionally, the County must comply with the Medically Indigent Care Reporting Systems (MICRS) requirements and provide demographic, expenditure, and utilization data to produce an unduplicated count of all indigent users.

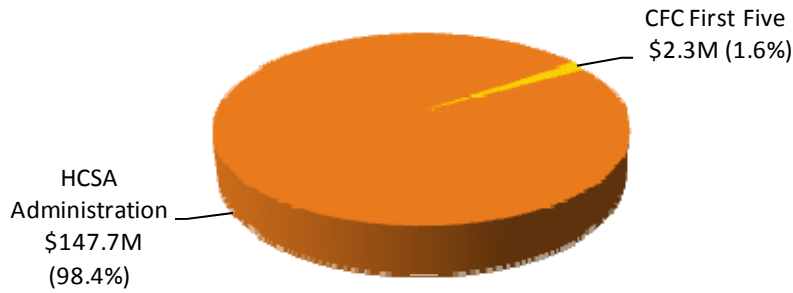
Mandated services also include the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations, Division 1, Section 10; Board of Corrections, Chapter 1; Board of Corrections, Subchapter 5, Minimum Standards for Juvenile Facilities, Article 8, and Health Services, Sections 1400 - 1454.

DISCRETIONARY SERVICES

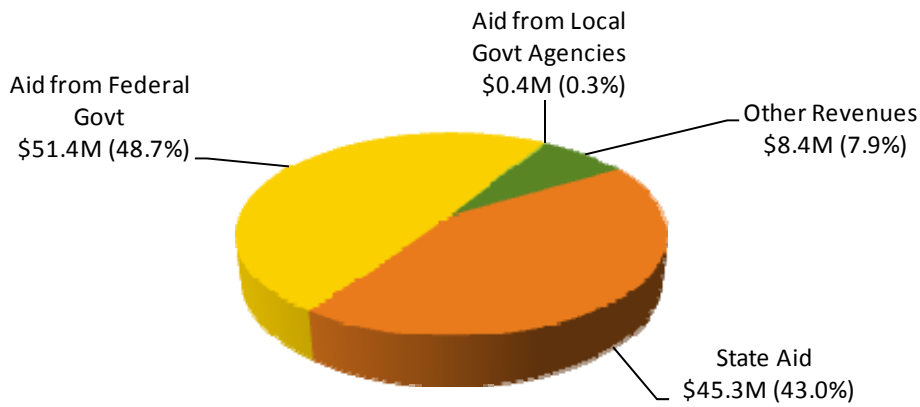
Discretionary services are designed to provide leadership and advocacy in the expansion of services to Alameda County's indigent and underserved populations. These expansion programs and services include: the implementation of One-e-App, a web-based system that streamlines enrollment in a range of publicly funded health insurance programs; the First 5 Alameda County early childhood development initiative (Special Start); School Health Services (SHS); Interagency Children's Policy Council (ICPC); Youth UpRising; Court Appointed Special Advocates (CASA); Healthy Families/Medi-Cal policy, outreach and enrollment activities; lead governmental agency for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) claiming program; Safe Passages/Our KIDS; Healthy Smiles Dental Program; administration of Tobacco Master Settlement Fund and County Measure A fund; and implementation of the federal Medicaid Section 1115 waiver, California's bridge to health care reform.



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 70.83 full-time equivalent positions and a net county cost of \$44,612,015. The budget includes a decrease in net county cost of \$20,881 and an increase of 12.33 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

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

ALAMEDA COUNTY DEPARTMENT SUMMARY

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

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|--------------|
| 2012-13 MOE Budget | 150,538,328 | 105,426,313 | 45,112,015 | 70.83 |
| Excess Measure A revenue and reserve funds transferred to fund community-based organization indigent services | (500,000) | 0 | (500,000) | 0.00 |
| Subtotal VBB Changes | (500,000) | 0 | (500,000) | 0.00 |
| 2012-13 Proposed Budget | 150,038,328 | 105,426,313 | 44,612,015 | 70.83 |

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

Service Impacts

- Excess Measure A revenue and reserve funds transferred to fund indigent services provided by community-based organizations help to ensure the continuity of these essential health care services for individuals lacking health care coverage.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS**AGENCY ADMINISTRATION**

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

INDIGENT HEALTH SERVICES

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

Goals:

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

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

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

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

Performance Measures:

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

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

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

Specific target outcomes include:

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

This effort has brought members of the Board of Supervisors, County department heads (Health Care, Social Services, Probation), education leaders, and community members together to develop pilot programs and policies to achieve these outcomes. A central principle is the development of initiatives at both the back end of the system where the most costly services are provided and the front end of the system to develop and support integrated prevention and early intervention efforts.

FIRST 5 ALAMEDA COUNTY

First 5 Alameda County contracts with the Health Care Services Agency for public health nurses who conduct home visits for high-risk newborns and their families in the Special Start program.

SCHOOL HEALTH SERVICES

The School Health Services (SHS) Coalition works to build communities of care that foster the academic success, health, and well-being of children, youth, and families in Alameda County. We envision a County where families, schools and communities support the health and success of every student so that they grow up feeling safe, supported, connected, and engaged. The Coalition represents a diverse collaboration of service providers, school and school district leaders, health advocates, community partners, policy makers, and youth working to create equity in education and health for all students. Coalition programs include 24 School Health Centers that provide integrated medical, dental, behavioral health, health education and youth development services; School-Based Behavioral Health Initiatives in more than 150 school sites that promote the healthy, social-emotional development of all students; and 11 Local Systems Building initiatives that create partnerships to support children, youth, families and communities.

Goal:

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

Objectives:

- To support the development of full-service community schools countywide.
- To strengthen and broaden the continuum of health and learning supports in schools, to build safe, healthy and culturally-responsive school environments.
- To increase capacity to implement evidence-based school health practices and policies.

ALAMEDA COUNTY DEPARTMENT SUMMARY

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

Performance Measures:

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

Performance Measures:

| School-Based Health Center – OUR KIDS | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| # of unduplicated clinical case management clients served | 803 | 1,116 | 800 | 850 |
| # of clinical case management service hours provided | 16,266 | 16,232 | 10,000 | 12,000 |
| # of unduplicated mental health clients served | 666 | 751 | 600 | 650 |
| # of mental health service hours provided | 19,267 | 28,222 | 15,000 | 17,500 |
| Efficiency Measures | | | | |
| Average caseload of clinical case manager per full-time equivalent position | 32 | 27 | 25 | 25 |
| Average caseload of mental health therapist per full-time equivalent position | 20 | 20 | 15 | 15 |
| Effectiveness Measures | | | | |
| % of improvement in clients who are expressing feelings/emotions (sadness, anger, etc.) in healthy ways | 33% | 21% | 10% | 15% |
| % of improvement in clients who are motivated and applying self to doing well in school | 13% | 9% | 10% | 10% |
| % of improvement in clients who discuss feelings and emotions openly | 15% | 12% | 10% | 10% |

YOUTH UPRISING

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

COURT APPOINTED SPECIAL ADVOCATES (CASA)

Alameda County's CASA Program's mission is to recruit and support high-quality volunteer advocates to speak in the best interest of abused and neglected children in the Alameda County dependency court system. Throughout its history, CASA volunteers have helped to meet the emotional and physical safety needs of thousands of abused and neglected children. Volunteers advocate on behalf of the children's educational, mental health, medical/dental, and family/sibling visitation needs, and work to increase the likelihood that children are placed in homes in which they will thrive. In a sometimes bewildering sea of child welfare workers, attorneys, therapists and caregivers, the CASA volunteer is a consistent and caring adult advocate for the child. The one-on-one relationship that forms between the volunteer and dependent child is often the only stable relationship the youth has while in foster care or a group home.

Goals:

- Strengthen the ability to grow the program through nonprofit leadership and by expanding financial resources.
- Recruit and retain Friends of CASA board membership.
- Raise funds for CASA to cover existing operating costs and support program expansion.
- Increase CASA's visibility.
- Increase number of children served by CASA.
- Expand volunteer recruitment and retention to meet needs of children served by CASA.
- Increase the percentage of volunteers who are men and people of color.

ALAMEDA COUNTY DEPARTMENT SUMMARY

Budget Units Included:

| 10000_350100_00000 HCSA Administration | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,783,612 | 6,568,762 | 5,610,677 | 7,180,721 | 7,180,721 | 1,570,044 | 0 |
| Services & Supplies | 21,921,468 | 25,624,745 | 24,338,031 | 35,076,363 | 34,576,363 | 10,238,332 | (500,000) |
| Other Charges | 89,768,527 | 87,520,030 | 85,836,830 | 108,970,967 | 108,970,967 | 23,134,137 | 0 |
| Fixed Assets | 0 | 0 | 11,750 | 11,750 | 11,750 | 0 | 0 |
| Intra-Fund Transfer | (348,424) | (481,536) | (839,838) | (3,033,941) | (3,033,941) | (2,194,103) | 0 |
| Net Appropriation | 117,125,183 | 119,232,001 | 114,957,450 | 148,205,860 | 147,705,860 | 32,748,410 | (500,000) |
| Financing | | | | | | | |
| Revenue | 69,477,835 | 68,551,321 | 70,794,001 | 103,546,766 | 103,546,766 | 32,752,765 | 0 |
| Total Financing | 69,477,835 | 68,551,321 | 70,794,001 | 103,546,766 | 103,546,766 | 32,752,765 | 0 |
| Net County Cost | 47,647,348 | 50,680,680 | 44,163,449 | 44,659,094 | 44,159,094 | (4,355) | (500,000) |
| FTE - Mgmt | NA | NA | 21.33 | 28.58 | 28.58 | 7.25 | 0.00 |
| FTE - Non Mgmt | NA | NA | 21.25 | 26.33 | 26.33 | 5.08 | 0.00 |
| Total FTE | NA | NA | 42.58 | 54.92 | 54.92 | 12.33 | 0.00 |
| Authorized - Mgmt | NA | NA | 38 | 48 | 48 | 10 | 0 |
| Authorized - Non Mgmt | NA | NA | 44 | 48 | 48 | 4 | 0 |
| Total Authorized | NA | NA | 82 | 96 | 96 | 14 | 0 |

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

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Marye L. Thomas, M.D.
Director

Financial Summary

| Behavioral Care Services | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|--------------------------|-------------------|-----------------------|--------------------|----------------|-------------------|------------------------------|---------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 328,581,111 | 345,862,106 | (3,722,671) | (1.1%) | 342,139,435 | 13,558,324 | 4.1% |
| Revenue | 295,053,187 | 311,148,293 | 1,487,900 | 0.5% | 312,636,193 | 17,583,006 | 6.0% |
| Net | 33,527,924 | 34,713,813 | (5,210,571) | (15.0%) | 29,503,242 | (4,024,682) | -12.0% |
| FTE - Mgmt | 189.75 | 184.08 | (2.00) | (1.09%) | 182.08 | (7.67) | -4.0% |
| FTE - Non Mgmt | 381.72 | 380.14 | (6.50) | (1.71%) | 373.64 | (8.09) | -2.1% |
| Total FTE | 571.47 | 564.22 | (8.50) | (1.51%) | 555.72 | (15.75) | -2.8% |

MISSION STATEMENT

To maximize the recovery, resilience and wellness of all eligible Alameda County residents who are developing or experiencing serious mental health, alcohol, or drug problems. We envision communities where people realize their potential, and where stigma and discrimination against those with mental health, alcohol and/or drug issues are eliminated.

Alameda County Behavioral Health Care Services (BHCS) values: ACCESS, where every door is the right door for welcoming people with complex needs; CONSUMER AND FAMILY EMPOWERMENT, through shared decision-making best practices that produce effective outcomes; BUSINESS EXCELLENCE including cost-effective use of public resources; HEALTH AND WELLNESS, by integrating emotional, spiritual and physical health care; CULTURALLY APPROPRIATE SERVICES built on the strengths and life experiences of culturally diverse consumers and their families; SOCIAL INCLUSION, utilizing advocacy and education to eliminate stigma, discrimination, isolation, and misunderstanding of persons with mental illness and dealing with substance abuse.

MANDATED SERVICES

Alcohol and Other Drug (AOD) Services - The level of mandated services is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements govern prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services is maintained, including residential, non-residential, prevention, driving under the influence, and drug diversion programs.

Mental Health Services - The level and range of services recommended and the target population are prescribed by AB 1288 (the Bronzan-McCorquodale Mental Health Act). AB 1288 requires the County to fund mental health services for people with a serious, persistent mental illness (and children with serious emotional disturbances within specific funding guidelines). Mandated services include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration, and evaluation.

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

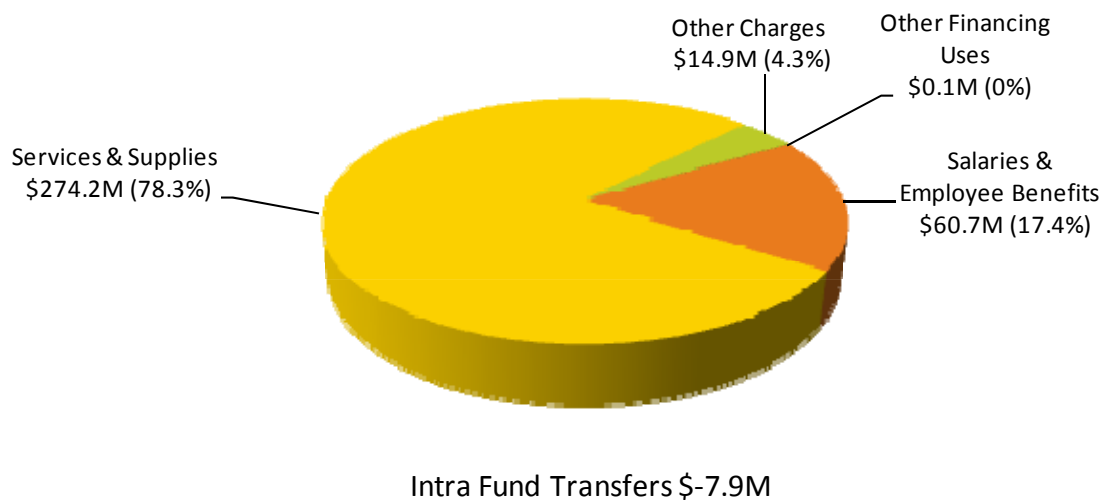
Other Mandated Services - includes mental health and substance abuse services for adult inmates in the County jails, and juvenile offenders in the Juvenile Justice Center, as well as services for people with organic brain disease and traumatic brain injuries.

DISCRETIONARY SERVICES

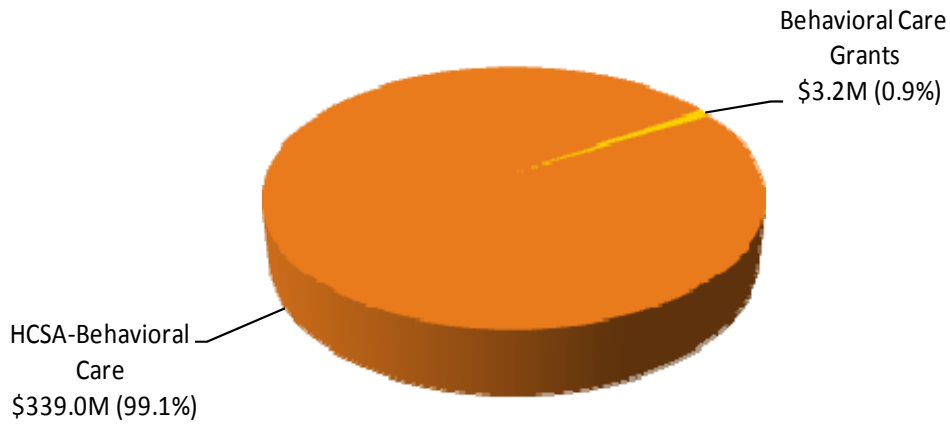
County General Fund dollars over and above those required as a match for State and federal dollars are defined as discretionary. These dollars are used by BHCS to:

- Provide housing support for people who are homeless and who also have a mental illness and/or alcohol and/or other substance abuse disorder.
- Deliver mental health and substance abuse services based on local priorities designated by the Board of Supervisors, such as:
 - Children in group homes and other out-of-home placements
 - Consumer-run self-help and empowerment programs
 - Vocational training
 - An expanded continuum of alcohol and other drug services
- Serve clients who need intervention in life-threatening crises but who are ineligible for services through the State Department of Mental Health mandated (and funded) target population definitions.

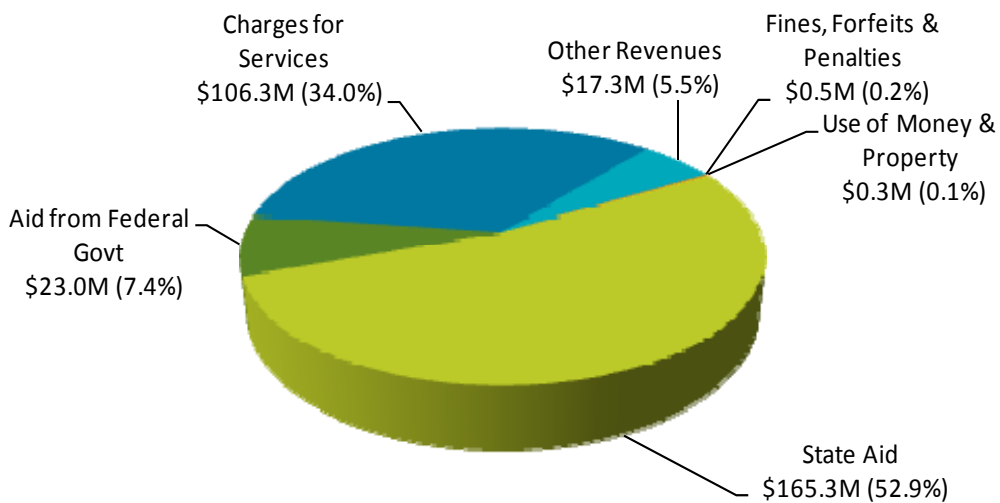
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 555.72 full-time equivalent positions and a net county cost of \$29,503,242. The budget includes a decrease in net cost of \$4,024,682 and a decrease of 15.75 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 328,581,111 | 295,053,187 | 33,527,924 | 571.47 |
| Salary & Benefit adjustments | 1,403,781 | 0 | 1,403,781 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 1.75 |
| Transfer of positions to new Human Resources budget unit | 0 | 0 | 0 | (9.00) |
| Internal Service Fund adjustments | 217,292 | 0 | 217,292 | 0.00 |
| Mid-year Board approved contract augmentations with community-based organizations for expanded mental health services | 9,097,683 | 9,097,683 | 0 | 0.00 |
| Increased Educationally Related Mental Health Services (ERMHS) revenue | 2,418,249 | 2,418,249 | 0 | 0.00 |
| Increased alcohol and other drug (AOD) realignment revenue | 1,124,685 | 1,124,685 | 0 | 0.00 |
| Increased mental health realignment revenue | 0 | 3,281,751 | (3,281,751) | 0.00 |
| Increase in State hospital inpatient care charges | 2,727,776 | 0 | 2,727,776 | 0.00 |
| Jackson Street building renovation costs and funding | 224,638 | 224,638 | 0 | 0.00 |
| County Counsel charges | 126,830 | 0 | 0 | 0.00 |
| Miscellaneous appropriation and revenue adjustments | (59,939) | (51,900) | (8,039) | 0.00 |
| Subtotal MOE Changes | 17,280,995 | 16,095,106 | 1,185,889 | (7.25) |
| 2012-13 MOE Budget | 345,862,106 | 311,148,293 | 34,713,813 | 564.22 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2012-13 MOE Budget | 345,862,106 | 311,148,293 | 34,713,813 | 564.22 |
| Elimination of vacant funded positions | (1,027,671) | 0 | (1,027,671) | (8.50) |
| Increase in federal revenue due to increased HealthPAC service delivery | 0 | 1,461,240 | (1,461,240) | 0.00 |
| Adjustments to community-based organizations contracts to align with service delivery | (2,295,000) | (2,185,250) | (109,750) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| Increased Medi-Cal claiming for mental health services | 0 | 881,567 | (881,567) | 0.00 |
| Credit for substance abuse services provided at County jails | (400,000) | 0 | (400,000) | 0.00 |
| Increased realignment revenue for alcohol and other drug services | 0 | 1,330,343 | (1,330,343) | 0.00 |
| Subtotal VBB Changes | (3,722,671) | 1,487,900 | (5,210,571) | (8.50) |
| 2012-13 Proposed Budget | 342,139,435 | 312,636,193 | 29,503,242 | 555.72 |

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

Service Impacts

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

MAJOR SERVICE AREAS

MENTAL HEALTH SERVICES ACT

The Mental Health Services Act, (MHSA) or Proposition 63, is a State initiative approved by voters in 2004, which provided for a new tax of 1% on incomes over \$1 million to fund mental health services in California. The intent of the Act is to transform the public mental health system by offering new and innovative services, especially to individuals who have never before received treatment. It provides approximately \$35-\$40 million annually to the Behavioral Health Care Services Department, 70% of which funds services provided by local, community-based organizations. Alameda County is one of only five counties in California to achieve approval for all five components of MHSA.

Goals:

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

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

Provide start-up funding and support for development of the TRUST Clinic, operated by Public Health, to provide primary care, behavioral health, and benefits management services to low-income and homeless residents of Alameda County.

Implement an integrated behavioral health primary care service delivery model at one or more of the Federally Qualified Health Centers in Alameda County.

ADULT SYSTEM OF CARE (ASOC)

The Adult System of Care (ASOC) is a values-based, consumer-focused and culturally welcoming service delivery system with the mission of maximizing the wellness and recovery of indigent and low-income adults experiencing acute or serious mental health or substance use disorders. Within the structure of a specialty managed care organization, the ASOC offers a comprehensive, outcome-driven continuum of both professional and peer assisted recovery services that are integrated with family, housing, employment, physical health and social service supports to nearly 30,000 County residents aged 18-64 each year.

Goals:

Graduate clients from Service Teams to Community Wellness.

Establish performance management evaluation criteria for all Level 1 recovery-based service programs and establish a base for outcomes that are marketable in a managed care environment.

Implement meetings between senior management and contract management staff to coordinate strategy and policy for performance management.

OLDER ADULT SYSTEM OF CARE

The Older Adult System of Care's (OASOC) primary goal is to develop a range of service options that are comprehensive, age appropriate, culturally competent, collaborative, and integrated that meet the unique needs of older adults with serious mental health concerns, their families, their caregivers, and their extended community supports. The focus of the OASOC is to develop supports that consumers with serious mental health concerns can readily access and negotiate to help facilitate their recovery and achieve a high quality of life as defined by the consumer.

Goals:

Implement Behavioral Health primary care contracts.

Implement the Geriatric Assessment and Response Team (GART), a Senior Peer Counseling Program, in central Alameda County.

Continue active participation with the Department of Mental Health OASOC Committee, the Greater Bay Area Older Adult Committee, Social Service Agency Adult and Aging Services, Area Agency on Aging, and other older adult-related groups in order to respond when relevant collaborative opportunities arise.

TRANSITIONAL AGE YOUTH SYSTEM OF CARE

Transitional Age Youth (TAY) System of Care (ages 16-24) provides options to help youth grow and develop in spite of mental health issues, including:

- Increased TAY specific programming

- Collaborations with community systems
- Building Youth Leadership and Youth Voice descriptive/introductory statement

Goals:

Provide early intervention services that allow TAY to return quickly to their normal lives without becoming long-term mental health clients.

Increase options available to TAY for school and employment.

Increase natural peer supports as part of normal peer growth and development.

CHILDREN'S SYSTEM OF CARE (CSOC)

The Behavioral Health Care Services Department provides prevention, early intervention and treatment services to improve the lives of children and youth (birth to 16 years) and their families. The Department emphasizes the development of strength-based knowledge and effective treatment approaches, identification of early signs and symptoms of emotional and behavioral problems, increasing services to underserved populations, improved services for youth in or at risk of residential placement, and services for uninsured children and youth.

Goals:

Develop a juvenile justice strategy that addresses trauma, recidivism, and school enrollment/performance for youth on probation or discharging from the Juvenile Justice Center (JJC).

Align the behavioral health deliverables between Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) and Probation-contracted providers that include best practices, service coordination and outcome measures.

Require all CSOC providers to use the Community Functioning Evaluation (CFE) tool for program evaluation, data collection, and program planning for Fiscal Year 2013-14.

Develop three to five outcome measures for all children and youth served by the CSOC, in partnership with the County partner child serving systems: Social Services, Juvenile Probation, School Districts and First 5 Alameda County.

For Early Childhood (0-5 years) system of care, the goals for Fiscal Year 2012-13 include:

- Family partnership sustainability
- Early Connections broad-based governance
- Cross systems care coordination

OFFICE OF CONSUMER RELATIONS

The Office of Consumer Relations exists to help persons who have experienced mental health issues become meaningfully involved in the transformation of the behavioral health system into a recovery-based system. Key areas of involvement include:

- System of change, including leadership, policy development, and system design.

- Development, delivery and evaluation of training and education programs for the behavioral health community, including participants and those being trained on the major issues affecting consumers' lives.
- Consumer employment throughout all levels of the behavioral health system.
- Growth and development of consumer-run programs and peer support services.

Goals:

Develop and implement a strategic plan for the 10 x 10 campaign that addresses the needs of persons who have severe mental illness who are on service teams. The goal of the 10 X 10 campaign is to increase the lifespan of mental health clients (who die 25 years sooner than the general population) by 10 years in the next 10 years.

Convene a conference on Trauma Informed Care and identify a trauma assessment tool that can be used by clinicians to help persons who are suffering from trauma.

Develop a collaboration between the Pool of Consumer Champions and the older adult system of care that will improve Mental Health Services for older adults.

OFFICE OF FAMILY RELATIONS

The Office of Family Relations exists to promote family participation and family involvement in mental health and substance abuse treatment by ensuring that:

- Family members are an integral part of developing systems of support for their loved one who is experiencing mental illness and substance abuse issues.
- A well-informed family member voice is included in a distinct and specific role, at the direct service, advocacy, provider and policy levels of the behavioral health care system in collaboration with consumer voices to build bridges and improve outcomes.

Goals:

Expand outreach and services for families in South and East County.

Increase Family Participation in the Adult System Service Teams and with the CHOICES Program.

Increase Family Participation in the TAY System with the existing TAY programs.

OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES

The Office of the Medical Director develops, implements and directs the psychiatric medical care, policies, procedures, systems and standards for County-operated and contracted BHCS programs. The Office oversees the development, implementation and direction of a BHCS pharmacy system to ensure the availability and provision of psychotropic medications for all patients in a cost-efficient and high-quality manner, provides clinical consultation, and serves as an advisor to other BHCS administrative units.

Goals:

Complete a Request for Proposal for Pharmacy Benefit Manager services.

Provide educational tools and support to the Family Education Resource Center.

Incorporate e-prescribing into physicians' practices with connection to the Electronic Health Record.

ALAMEDA COUNTY DEPARTMENT SUMMARY

Implement BHCS Lifelong Medical project at the BHCS Oakland Adult Community Support Center.

Finalize a new Memorandum of Understanding (MOU) with Alameda Alliance for Health for sharing of clinical information.

Develop an AOD services work group to improve client access to primary care.

Performance Measures:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| # of County residents receiving behavioral health services* | 37,904 | 36,977 | 37,000 | 37,500 |
| Residents receiving mental health services | 32,494 | 32,298 | 32,000 | 32,300 |
| Residents receiving substance use disorder (SUD) services | 8,660 | 7,909 | 8,000 | 8,200 |
| # of mental health visits | 812,954 | 851,188 | 850,000 | 855,000 |
| # of substance use disorder visits | 648,761 | 619,482 | 625,000 | 627,000 |
| # of visits in criminal justice setting | 39,752 | 37,533 | 35,000 | 35,000 |
| # of County residents who received hospital/acute care services | 10,536 | 10,003 | 10,000 | 10,000 |
| # of County residents who received 24-hour, sub-acute care services | 698 | 714 | 700 | 700 |
| # of County residents who received outpatient services | 31,844 | 31,965 | 33,000 | 32,500 |
| # of County residents who received mental health crisis services | 3,193 | 3,136 | 3,200 | 3,200 |
| # of County residents who received mental health early intervention services | 78 | 336 | 350 | 350 |
| # of county residents who received mental health prevention services | 14,767 | 17,993 | 23,200 | 24,000 |
| # of County residents who received residential Substance Use Disorder (SUD) services | 977 | 603 | 650 | 650 |
| # of County residents who received day treatment | 119 | 73 | 100 | 100 |
| # of County residents who received outpatient services | 4,440 | 3,849 | 4,500 | 4,600 |
| # of County residents who received methadone treatment services | 1,493 | 1,509 | 1,500 | 1,500 |
| # of County residents who received sobering/de-toxification services | 2,385 | 2,392 | 2,400 | 2,600 |
| # of County residents who received SUD prevention services (duplicative count) | 12,309 | 12,671 | 13,000 | 12,000 |
| # of provider organizational providers managed and monitored | 194 | 196 | 207 | 207 |
| # of office-based providers managed and monitored | 502 | 488 | 498 | 498 |
| # of provider invoices received and processed (within 10 days standard) | 2,440 | 2,236 | 2,215 | 2,215 |
| Claims billed to State/federal sources (in millions) | \$154.2M | \$156.8M | \$146.2M | \$151M |
| # of anti-stigma and/or social inclusion media events and activities | 5 | 55 | 60 | 70 |
| # of unique visits to Social Inclusion website | n/a | 8,351 | 15,000 | 25,000 |
| # of presentations made to stakeholders and policy makers regarding social inclusion of persons with serious mental illness | 7 | 24 | 35 | 35 |
| # of calls to centralized ACCESS Program | 36,231 | 36,457 | 40,590 | 42,000 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of referrals made through centralized ACCESS Program | 7,105 | 7,055 | 7,245 | 7,700 |
| # of students served in school-based programs | 4,183 | 4,322 | 4,377 | 4,000 |
| Schools with behavioral health services compared to total number of schools (389) | 212/389 | 214/389 | 214/389 | 214/389 |
| # of residents served through language-specific (non-English) programs | 5,096 | 5,169 | 8,200 | 8,500 |
| % of re-hospitalizations within 30 days of discharge | 18.5% | 17.4% | 17% | 17% |
| % of discharges with outpatient service within 30 days | 44.7% | 44.6% | 45% | 45% |
| # of consumer and family members employed in system | 89 | 144 | 154 | 159 |
| # of family members served by Family Education and Resource Center, Early Connections, and Family Partnership programs | n/a | 2,924 | 3,200 | 3,500 |
| # of participants served through Wellness Recovery Action Plans | 462 | 584 | 500 | 500 |
| # of primary care referrals from MH/AOD programs | 1,352 | 1,431 | 2,000 | 2,000 |
| # of BHCS clients identified as likely eligible for low-income health programs | n/a | 2,392 | 800 | 500 |

*Unique count of users who may appear in both MH and SUD counts

Budget Units Included:

| 10000_350500_00000 HCSA-Behavioral Care | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 51,560,013 | 54,109,206 | 60,400,343 | 61,183,423 | 60,155,752 | (244,591) | (1,027,671) |
| Services & Supplies | 250,810,457 | 270,646,227 | 258,561,087 | 273,945,411 | 271,650,411 | 13,089,324 | (2,295,000) |
| Other Charges | 9,687,730 | 8,921,477 | 12,173,917 | 14,901,693 | 14,901,693 | 2,727,776 | 0 |
| Fixed Assets | 212,936 | 248,718 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (7,806,361) | (7,693,424) | (6,589,408) | (7,479,942) | (7,879,942) | (1,290,534) | (400,000) |
| Other Financing Uses | 0 | 1,312,277 | 0 | 148,740 | 148,740 | 148,740 | 0 |
| Net Appropriation | 304,464,775 | 327,544,481 | 324,545,939 | 342,699,325 | 338,976,654 | 14,430,715 | (3,722,671) |
| Financing | | | | | | | |
| Revenue | 228,826,385 | 285,001,133 | 291,018,015 | 299,863,632 | 300,021,189 | 9,003,174 | 157,557 |
| Total Financing | 228,826,385 | 285,001,133 | 291,018,015 | 299,863,632 | 300,021,189 | 9,003,174 | 157,557 |
| Net County Cost | 75,638,390 | 42,543,348 | 33,527,924 | 42,835,693 | 38,955,465 | 5,427,541 | (3,880,228) |
| FTE - Mgmt | NA | NA | 186.75 | 180.08 | 178.08 | (8.67) | (2.00) |
| FTE - Non Mgmt | NA | NA | 380.97 | 379.39 | 372.89 | (8.09) | (6.50) |
| Total FTE | NA | NA | 567.72 | 559.47 | 550.97 | (16.75) | (8.50) |
| Authorized - Mgmt | NA | NA | 210 | 202 | 202 | (8) | 0 |
| Authorized - Non Mgmt | NA | NA | 530 | 524 | 524 | (6) | 0 |
| Total Authorized | NA | NA | 740 | 726 | 726 | (14) | 0 |

| 10000_350651_00000 Realignment - Health Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 8,121,880 | 9,452,223 | 9,452,223 | 1,330,343 |
| Total Financing | 0 | 0 | 0 | 8,121,880 | 9,452,223 | 9,452,223 | 1,330,343 |
| Net County Cost | 0 | 0 | 0 | (8,121,880) | (9,452,223) | (9,452,223) | (1,330,343) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22401_350950_00000 Behavioral Care Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 181,414 | 397,042 | 458,569 | 592,834 | 592,834 | 134,265 | 0 |
| Services & Supplies | 2,660,498 | 3,746,289 | 3,576,603 | 2,569,947 | 2,569,947 | (1,006,656) | 0 |
| Net Appropriation | 2,841,912 | 4,143,331 | 4,035,172 | 3,162,781 | 3,162,781 | (872,391) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 2,672,895 | 3,273,540 | 4,035,172 | 3,162,781 | 3,162,781 | (872,391) | 0 |
| Total Financing | 2,672,895 | 3,273,540 | 4,035,172 | 3,162,781 | 3,162,781 | (872,391) | 0 |
| Net County Cost | 169,017 | 869,791 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 3.00 | 4.00 | 4.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.75 | 0.75 | 0.75 | 0.00 | 0.00 |
| Total FTE | NA | NA | 3.75 | 4.75 | 4.75 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 5 | 5 | 5 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Total Authorized | NA | NA | 6 | 6 | 6 | 0 | 0 |

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTHAriu Levi
Director**Financial Summary**

| Environmental Health | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|----------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 22,794,927 | 23,220,816 | 0 | 0.0% | 23,220,816 | 425,889 | 1.9% |
| AFB | 497,308 | 626,984 | 0 | 0.0% | 626,984 | 129,676 | 26.1% |
| Revenue | 20,727,455 | 20,714,196 | 0 | 0.0% | 20,714,196 | (13,259) | -0.1% |
| Net | 1,570,164 | 1,879,636 | 0 | 0.0% | 1,879,636 | 309,472 | 19.7% |
| FTE - Mgmt | 27.00 | 28.00 | 0.00 | 0.00% | 28.00 | 1.00 | 3.7% |
| FTE - Non Mgmt | 112.56 | 114.06 | 0.00 | 0.00% | 114.06 | 1.50 | 1.3% |
| Total FTE | 139.56 | 142.06 | 0.00 | 0.00% | 142.06 | 2.50 | 1.8% |

MISSION STATEMENT

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

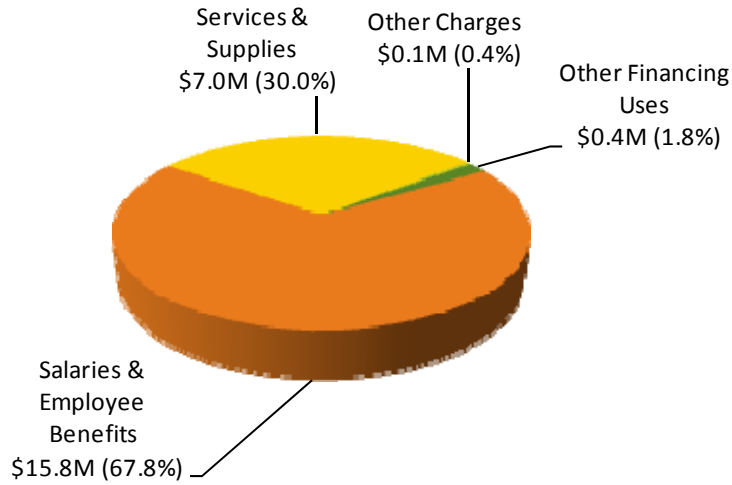
MANDATED SERVICES

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

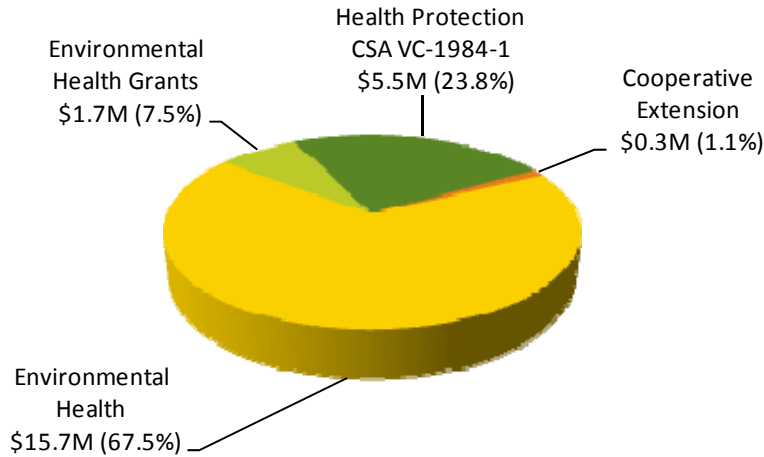
DISCRETIONARY SERVICES

Discretionary services involve responses to residents' complaints, special investigations concerning environmental matters, health inspection and investigation services to school districts, community-based organizations, and non-profit groups. Additionally, Environmental Health operates three household hazardous waste collection facilities, the Vector Control County Service Area, and provides University of California-Cooperative Extension consultation.

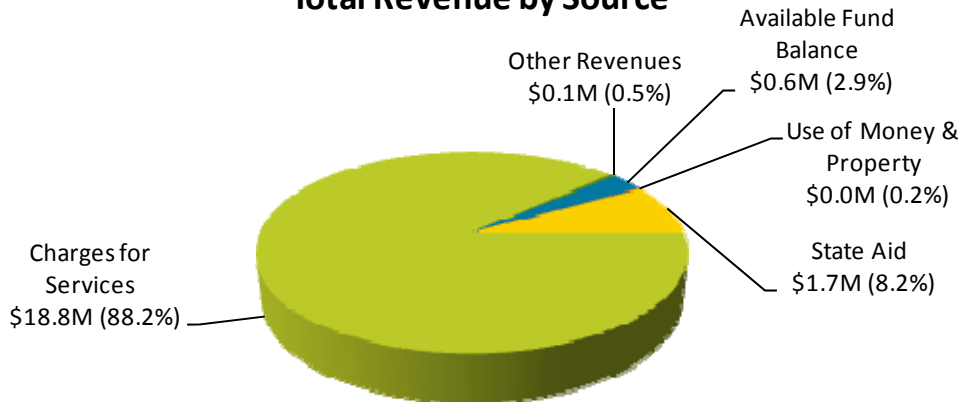
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 142.06 full-time equivalent positions and a net county cost of \$1,879,636. The budget includes an increase in net county cost of \$309,472 and an increase of 2.50 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|---------------|
| 2011-12 Final Budget | 22,794,927 | 21,224,763 | 1,570,164 | 139.56 |
| Salary & Benefit adjustments | 341,662 | 0 | 341,662 | 0.00 |
| Internal Service Fund adjustments | 116,216 | 0 | 116,216 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 2.50 |
| Miscellaneous expenditure and revenue adjustments | (31,989) | (13,259) | (18,730) | 0.00 |
| Use of available fund balance to offset increased salaries and benefits, Internal Service Fund expenditures, and indirect costs | 0 | 129,676 | (129,676) | 0.00 |
| Subtotal MOE Changes | 425,889 | 116,417 | 309,472 | 2.50 |
| 2012-13 MOE Budget | 23,220,816 | 21,341,180 | 1,879,636 | 142.06 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$244,364.

Service Impact

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

MAJOR SERVICE AREAS**FOOD PROGRAM****Goal:**

Prevent occurrence of food-borne illnesses, protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions.

Objectives:

- Increase inspections at higher risk facilities.
- Provide food safety classes to facility operators.
- Reduce frequency of major violations to human health.

Performance Measures:

| Food Program | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| Cal-Code food inspections | 16,438 | 16,258 | 16,500 | 16,750 |
| Food Training classes (average 30 participants per class) | 8 | 8 | 10 | 10 |
| Efficiency Measures | | | | |
| Cost per food inspection* | \$245 | \$245 | \$252 | \$260 |
| Cost per training class | \$1,725 | \$1,725 | \$1,750 | \$1,750 |
| Effectiveness Measures | | | | |
| Outreach conducted with food facilities that have major violations** | 0% | 0% | 75% | 100% |
| Students passing test | 90% | 90% | 95% | 95% |

* Cost of actual field inspections. Does not include support activities.

** Implementing inspection program on 7/1/2012.

RECREATIONAL HEALTH PROGRAM**Goal:**

Prevent occurrence of illness, injury, and death at recreational facilities such as public pools and spas by conducting inspections.

Objectives:

- Increase number of inspections of all recreational facilities by 3%.
- Decrease number of facilities with major violations.

Performance Measures:

| Recreational Health Program | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| Recreational health inspections | 2,706 | 2,477 | 2,500 | 2,600 |
| Efficiency Measures | | | | |
| Cost per recreational health inspection* | \$245 | \$245 | \$252 | \$260 |
| Effectiveness Measures | | | | |
| Recreational health facilities with major violations | 10% | 10% | 5% | 5% |

* Consumer Price Index impact projected at 3% annual.

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goals:**

Protect public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of solid and medical waste.

Enforce health and safety standards for tattoo parlors and artists.

Objectives:

- Issue permits and inspect all solid waste disposal, transfer/processing and composting facilities, closed landfills, medical waste generators, and tattoo parlors, to ensure full compliance with federal, State, and local laws and regulations.
- Investigate all complaints and take appropriate corrective action.
- Become re-certified as the Local Enforcement Agency (LEA) for Alameda County by the California Department of Resources, Recycling and Recovery.

Performance Measures:

| Solid Waste Facilities | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Landfill inspections* | 156 | 136 | 136 | 104 |
| Closed site inspections | 82 | 86 | 90 | 90 |
| Other solid waste facility inspections | 151 | 160 | 160 | 160 |

* Explanation of workload trends: Tri-Cities landfill is scheduled to close in 2012.

Performance Measures:

| Medical Waste Facilities | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|-------------------------------------|----------------|----------------|--------------|--------------|
| Medical waste facility inspections | 165 | 200 | 200 | 200 |
| Reviewed applications/registrations | 255 | 250 | 250 | 250 |
| Requests for service/complaints | 18 | 20 | 20 | 20 |
| Tattoo parlor inspections* | 37 | 28 | 30 | 30 |

* New State “Body Art” law will require additional inspections and some Body Art facilities have decided to close.

HAZARDOUS MATERIALS

Goal:

Protect human health and the environment by meeting the requirements of California Code of Regulations 27 as the Certified Unified Program Agency for Alameda County.

Objectives:

- Provide time-sensitive service, which includes inspections, complaints, plan review, enforcement and special service needs, to the regulated community.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites for compliance with current regulations.
- Inspect all underground fuel storage tank (UST) facilities for compliance with current regulations.

Performance Measures:

| Hazardous Materials | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---------------------|----------------|----------------|--------------|--------------|
| Site-specific hours | 5,400 | 7,500* | 7,500* | 8,000* |
| Business plans | 1,029 | 1,042** | 1,050** | 1,050** |
| UST sites permitted | 101 | 115** | 116** | 116** |

* Increased staffing and process efficiency resulted in an increase.

** Increase in inventory due to Newark addition.

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS**Goals:**

Protect the environment and human health and safety by reducing the improper disposal of hazardous waste.

Protect the earth's resources by providing cost-effective means for small businesses to dispose of hazardous waste and recycling waste streams whenever possible.

Objectives:

- Operate waste collection sites at three locations in the County that accept and properly dispose waste.
- Promote the service through various educational outreach programs and ad campaigns.
- Control costs so business clientele benefit from the economy of scale a large collection program affords.

Performance Measures:

| Household Hazardous Waste and Small Quantity Generators | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| # of households that properly disposed household hazardous waste | 31,396 | 31,731 | 32,000 | 33,000 |
| Waste accepted from household (pounds) | 2,098,704 | 1,842,649 | 2,000,000 | 2,100,000 |
| # of small businesses that properly disposed hazardous waste | 605 | 618 | 650 | 700 |
| Waste accepted from small businesses (pounds) | 98,975 | 105,290 | 115,000 | 130,000 |
| Hazardous waste recycled (pounds) | 1,801,103 | 1,424,367 | 1,550,000 | 1,600,000 |
| Gallons of recycled latex paint returned to the community | 17,265 | 9,500 | 6,000 | 6,000 |
| Efficiency Measures | | | | |
| Cost per household | \$90.00 | \$87.55 | \$85.00 | \$60.00 |
| Cost per pound of hazardous waste | \$1.50 | \$1.50 | \$1.35 | \$0.70 |
| Cost to recycle one gallon of paint* | \$2.50 | \$2.50 | \$2.35 | \$0.40 |
| Effectiveness Measures | | | | |
| Households in County that recycled their hazardous waste | 5.15% | 7.2% | 7.5% | 7.5% |
| New Conditionally Exempt Small Quantity Generators (CESQG) customer added** | 147 | 161 | 200 | 250 |

* Statewide paint product stewardship bill that promises to reduce the cost of disposing of paint goes into effect in FY 12-13.

** Transactions divided by total number of Conditionally Exempt Small Quantity Generators (CESQG) on record. Many of the accounts are one-time use accounts.

COOPERATIVE EXTENSION

Cooperative Extension Program services are provided by the University of California at Davis.

Goals:

Promote healthy attitudes and lifestyle practices connecting food and agriculture, which includes food production, processing, consumption of food, food handling and safety, waste management, and promoting urban ecosystems. Programs include Urban Agriculture and Horticulture, Nutrition and Food Safety and Sanitation, Consumer Skills and Money Management, and Youth Development.

Promote healthy eating and urban agriculture.

Objectives:

- Improve food choices by linking food and agriculture to improve the local food system.
- Promote environmentally friendly practices to reduce pesticide and water usage and help improve air quality.

Workload Measures:

| Cooperative Extension | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| Effort Measures | | | | |
| Children/youth in nutrition programs | 5,558 | 5,835 | 8,316* | 3,000* |
| People in gardening programs | 6,867 | 6,837 | 7,066** | 6,837 |
| Youth enrolled in 4-H program | 586 | 650 | 908*** | 650 |
| People in adult well-being programs | 9,048 | 7,662 | 6,931*** | 6,860**** |
| People receiving horticulture information | 1,634 | 9,324 | 1,600 | 1,500 |
| Effectiveness Measures | | | | |
| Teachers teaching six hours of nutrition training | 62% | 50% | 50% | 47% |
| Volunteer Master Gardener teaching gardening to public | 100% | 75% | 100% | 75% |
| Youth staying in the program for three plus years | 50% | 50% | 50% | 50% |
| People participating in adult well-being programs | 100% | 50% | 70% | 75% |
| Businesses and pesticide applicators attending training | 95% | 80% | 955 | 95% |

* Number of children/youth served includes other Bay Area counties.

** Volunteer training was offered this year.

*** More 4-H (Head, Heart, Hands, Health pledge program) volunteers enrolled.

**** Staff retirements and vacancies (pattern will continue until 2013). Food system positions eliminated due to funding cuts (permanent cut), FY 12 grant fund ending.

VECTOR CONTROL**Goal:**

Reduce human risk and exposure, injury, and discomfort for the citizens of Alameda County by conducting disease surveillance, suppressing populations of insects, rodents, and other nuisance animals, along with community educational outreach.

Objectives:

- Investigate all requests for services regarding spiders, bugs, rodents, nuisance pests, and environmental conditions that allow infestations.
- Conduct disease surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of diseases.

- Provide advice on the control of medically important pests such as flies, cockroaches, bed bugs, venomous spiders, and rodents, and conduct pest suppression as circumstances require.
- Inform the public about the risks of zoonotic diseases utilizing all practical communication methods, including brochures, handouts, news releases, web page, public displays, and community events.

Performance Measures:

| Vector Control | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimates | FY 2013 Estimates |
|-------------------------|----------------|----------------|-------------------|-------------------|
| Service requests | 5,863 | 5,717 | 5,000 | 5,000 |
| Vertebrate activities | 23,592 | 25,432 | 20,000 | 20,000 |
| Invertebrate activities | 8,127 | 8,678 | 6,000 | 6,500 |
| Public outreach events | 37 | 54 | 35 | 40 |

VECTOR SUPPRESSION PROGRAM**Goal:**

Reduce the number of rats in the public sewers of Oakland and the surrounding communities by conducting intensive surveillance, and treating areas with documented rat activity.

Objectives:

- Survey sewer manholes and treat sites with active rat populations routinely until activity drops to an insignificant level.
- Monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.
- Compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity.
- Investigate complaints of rats entering buildings, assess the conditions, and work with code compliance to ensure that repairs are made.

Performance Measures:

| Vector Suppression Program | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimates | FY 2013 Estimates |
|-----------------------------|----------------|----------------|-------------------|-------------------|
| Manholes inspected | 8,087 | 8,688 | 8,000 | 8,000 |
| Manholes with rodent signs | 1,224 | 1,893 | 1,500 | 1,500 |
| Manholes treated | 1,224 | 1,893 | 1,500 | 1,500 |
| Lateral breaches identified | 32 | 27 | 25 | 25 |
| Rat service requests | 1,220 | 1,107 | 1,250 | 1,250 |

LOCAL OVERSIGHT PROGRAM**Goal:**

Protect human health and safety and the environment by overseeing the cleanup of sites contaminated by unauthorized releases of hazardous substances, such as petroleum products, from underground storage tanks and systems.

Objective:

- Facilitate the timely review of cases until they can be closed.

Performance Measures:

| Local Oversight Program | FY 2010* Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|--------------------|-------------------|-----------------|-----------------|
| Effort Measures | | | | |
| % of site specific time worked | 74% | 70% | 70% | 70% |
| # of cases closed and requiring no further action | 26 | 38 | 30 | 30 |
| Efficiency Measures | | | | |
| Average cost per active case worked | \$2,724 | \$3,158 | \$3,158 | \$3,316 |
| Average cost to close case | \$3,455 | \$5,169 | \$5,169 | \$5,427 |
| Effectiveness Measures | | | | |
| Cases worked | 100% | 100% | 100% | 100% |
| Cases closed | 6% | 8% | 8% | 8% |

* \$211/hour = current average cost per site specific hour per State cost index guideline.

WASTE TIRE ENFORCEMENT PROGRAM**Goal:**

Survey, educate, inspect and take enforcement action at waste tire generators, storage facilities, transporters and disposal or recycling facilities throughout Alameda County.

Objective:

- Educate operators, conduct surveys and enforce laws regarding waste tires, in accordance with the State grant. Regularly update CalRecycle regarding accomplishments.

Performance Measures:

| Waste Tire Enforcement Program | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---------------------------------|-------------------|-------------------|-----------------|-----------------|
| Waste tire facility inspections | 739 | 816 | 900 | 900 |
| Service requests and complaints | 0 | 3 | 1 | 1 |

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of \$29,392 was received from the CalRecycling Board. The goal of the grant is to supplement the existing solid waste budget, thereby enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities. The FY 2011-12 grant was used to provide the salaries and benefits of employees working on compliance issues.

BEACH WATER MONITORING GRANT

The California Water Resource Board provides funds for routine monitoring of Crown Beach in the City of Alameda from April 1st through October 31st. Marine water is routinely tested for compliance with State bacterial health standards. The grant funds public notification regarding the health status of these recreational marine waters.

Budget Units Included:

| 10000_350400_00000 Cooperative Extension | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 90,757 | 21,677 | 127,767 | 129,677 | 129,677 | 1,910 | 0 |
| Services & Supplies | 107,613 | 110,759 | 113,329 | 123,819 | 123,819 | 10,490 | 0 |
| Other Financing Uses | 6,660 | 6,660 | 6,660 | 6,660 | 6,660 | 0 | 0 |
| Net Appropriation | 205,030 | 139,096 | 247,756 | 260,156 | 260,156 | 12,400 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 205,030 | 139,096 | 247,756 | 260,156 | 260,156 | 12,400 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1.60 | 1.60 | 1.60 | 0.00 | 0.00 |
| Total FTE | NA | NA | 1.60 | 1.60 | 1.60 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 2 | 2 | 0 | 0 |

| 10000_351100_00000 Environmental Health | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 9,446,670 | 9,663,500 | 10,729,727 | 11,032,886 | 11,032,886 | 303,159 | 0 |
| Services & Supplies | 4,767,659 | 3,703,917 | 4,501,849 | 4,482,503 | 4,482,503 | (19,346) | 0 |
| Fixed Assets | 10,055 | 10,055 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (1,069,103) | (280,688) | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 149,285 | 149,285 | 161,175 | 161,175 | 161,175 | 0 | 0 |
| Net Appropriation | 13,304,566 | 13,246,069 | 15,392,751 | 15,676,564 | 15,676,564 | 283,813 | 0 |
| Financing | | | | | | | |
| Revenue | 12,998,518 | 12,625,521 | 14,070,343 | 14,057,084 | 14,057,084 | (13,259) | 0 |
| Total Financing | 12,998,518 | 12,625,521 | 14,070,343 | 14,057,084 | 14,057,084 | (13,259) | 0 |
| Net County Cost | 306,048 | 620,548 | 1,322,408 | 1,619,480 | 1,619,480 | 297,072 | 0 |
| FTE - Mgmt | NA | NA | 21.00 | 21.00 | 21.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 76.47 | 76.97 | 76.97 | 0.50 | 0.00 |
| Total FTE | NA | NA | 97.47 | 97.97 | 97.97 | 0.50 | 0.00 |
| Authorized - Mgmt | NA | NA | 21 | 21 | 21 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 84 | 83 | 83 | (1) | 0 |
| Total Authorized | NA | NA | 105 | 104 | 104 | (1) | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

| 22410_351900_00000 Environmental Health Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 923,323 | 804,562 | 1,050,297 | 1,278,571 | 1,278,571 | 228,274 | 0 |
| Services & Supplies | 338,496 | 263,431 | 670,444 | 442,170 | 442,170 | (228,274) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 25,946 | 25,946 | 25,946 | 25,946 | 25,946 | 0 | 0 |
| Net Appropriation | 1,287,765 | 1,093,939 | 1,746,687 | 1,746,687 | 1,746,687 | 0 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 1,228,573 | 1,068,745 | 1,746,687 | 1,746,687 | 1,746,687 | 0 | 0 |
| Total Financing | 1,228,573 | 1,068,745 | 1,746,687 | 1,746,687 | 1,746,687 | 0 | 0 |
| Net County Cost | 59,192 | 25,194 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 7.50 | 9.50 | 9.50 | 2.00 | 0.00 |
| Total FTE | NA | NA | 8.50 | 10.50 | 10.50 | 2.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 12 | 12 | 12 | 0 | 0 |
| Total Authorized | NA | NA | 13 | 13 | 13 | 0 | 0 |

| 21902_450121_00000 Health Protection CSA VC-1984-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,285,357 | 2,462,265 | 3,255,767 | 3,313,639 | 3,313,639 | 57,872 | 0 |
| Services & Supplies | 2,051,513 | 1,459,349 | 1,855,845 | 1,923,357 | 1,923,357 | 67,512 | 0 |
| Other Charges | 55,494 | 73,414 | 80,645 | 84,937 | 84,937 | 4,292 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 82,242 | 82,242 | 215,476 | 215,476 | 215,476 | 0 | 0 |
| Net Appropriation | 4,474,606 | 4,077,270 | 5,407,733 | 5,537,409 | 5,537,409 | 129,676 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 497,308 | 626,984 | 626,984 | 129,676 | 0 |
| Revenue | 4,795,777 | 4,829,908 | 4,910,425 | 4,910,425 | 4,910,425 | 0 | 0 |
| Total Financing | 4,795,777 | 4,829,908 | 5,407,733 | 5,537,409 | 5,537,409 | 129,676 | 0 |
| Net County Cost | (321,171) | (752,638) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 5.00 | 6.00 | 6.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 27.00 | 26.00 | 26.00 | (1.00) | 0.00 |
| Total FTE | NA | NA | 32.00 | 32.00 | 32.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 6 | 6 | 6 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 29 | 29 | 29 | 0 | 0 |
| Total Authorized | NA | NA | 35 | 35 | 35 | 0 | 0 |

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENTAnita Siegel
Director**Financial Summary**

| Public Health | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|------------------|----------------|---------------------|---------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 118,016,360 | 119,907,606 | (680,451) | (0.6%) | 119,227,155 | 1,210,795 | 1.0% |
| AFB | 2,695,702 | 1,687,042 | 0 | 0.0% | 1,687,042 | (1,008,660) | -37.4% |
| Revenue | 91,816,066 | 93,323,357 | 150,000 | 0.2% | 93,473,357 | 1,657,291 | 1.8% |
| Net | 23,504,592 | 24,897,207 | (830,451) | (3.3%) | 24,066,756 | 562,164 | 2.4% |
| FTE - Mgmt | 198.58 | 204.42 | (2.08) | (1.02%) | 202.33 | 3.75 | 1.9% |
| FTE - Non Mgmt | 391.17 | 395.16 | (5.00) | (1.27%) | 390.16 | (1.01) | -0.3% |
| Total FTE | 589.76 | 599.58 | (7.08) | (1.18%) | 592.50 | 2.74 | 0.5% |

MISSION STATEMENT

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

MANDATED SERVICES

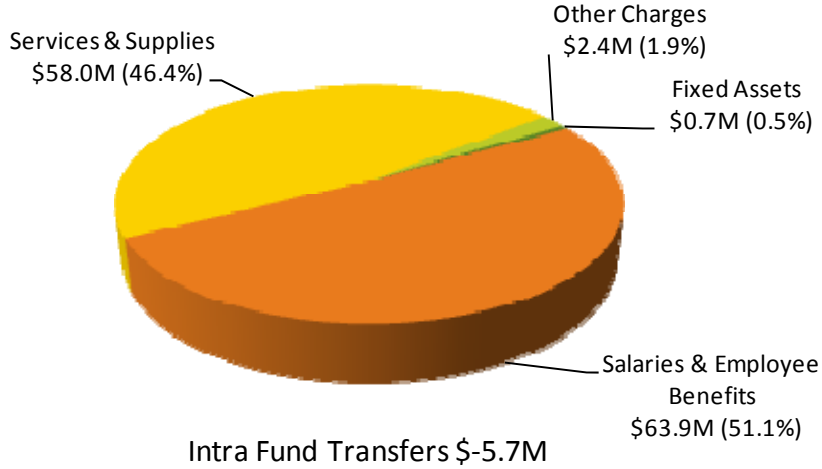
Mandated services and functions include Health Officer; Tuberculosis (TB) Control Officer; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control; California Children's Services; Child Health and Disability Prevention (CHDP) Program; Health Care for Children in Foster Care Program; Maternal and Child Health; Black Infant Health; Dental Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; HIV reporting by non-name code to the State. Public Health is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program Fund; Unattended Children in Vehicles Fund; SB12 Fund and SB2132 Fund for Uncompensated Emergency Physicians. The level of these mandated services is referenced in the following: California Administrative Code, Welfare and Institutions Code, California Health and Safety Code, Code of Federal Regulations, Government Code, California Code of Regulations, and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

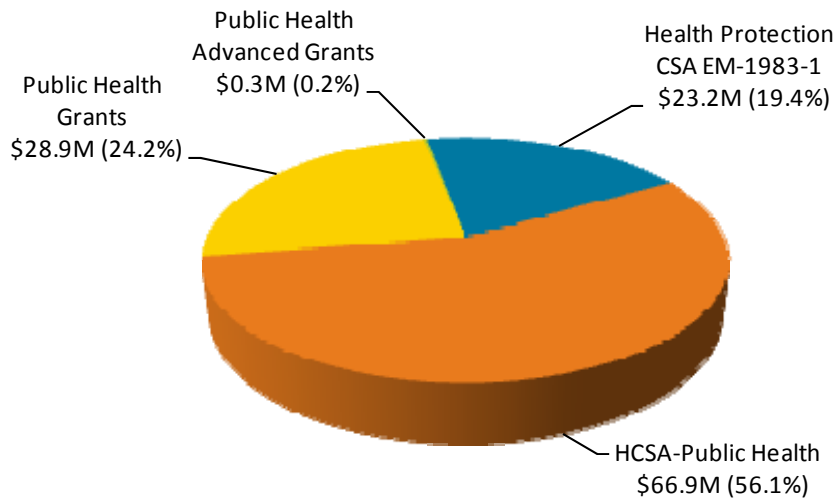
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Health care for the Homeless, Nutrition Services, Project New Start, and Bioterrorism Hospital Preparedness. In addition, several mandated Public Health programs allow additional discretionary services including Dental Health, Women, Infants and Children (WIC), and Emergency Medical Services (EMS). The following discretionary programs have been developed in response to Agency and County

priorities: Developmental Disabilities Council, Project H.O.P.E. (Health Opportunities for People Everywhere), Improving Perinatal Outcomes Program (I.P.O.P) and Your Family Counts.

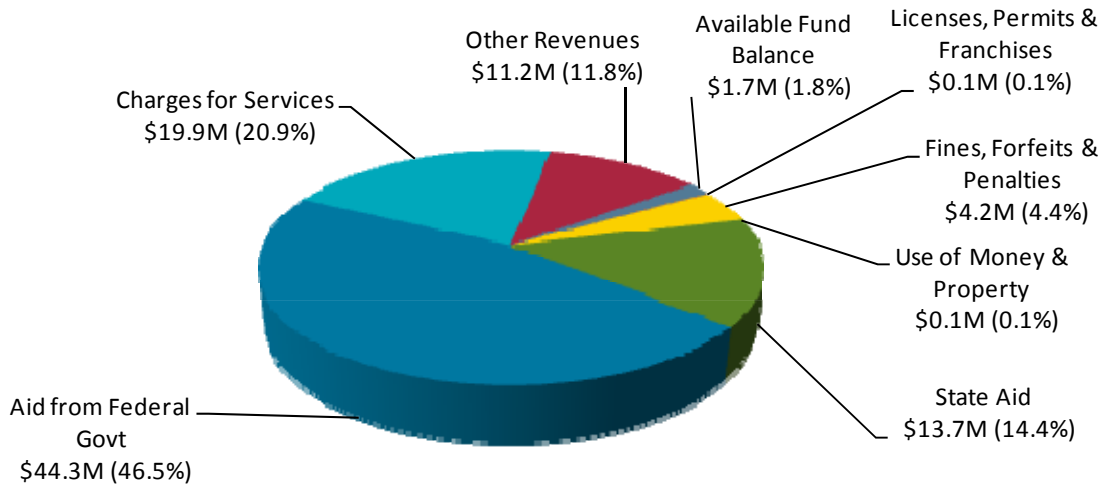
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 592.50 full-time equivalent positions and a net county cost of \$24,066,756. The budget includes an increase in net county cost of \$562,164 and an increase of 2.74 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|-------------------|---------------------------|---------------|
| 2011-12 Final Budget | 118,016,360 | 94,511,768 | 23,504,592 | 589.76 |
| Salary & Benefit adjustments | 1,096,988 | 0 | 1,096,988 | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 0.91 |
| Internal Service Fund adjustments | 191,535 | 0 | 191,535 | 0.00 |
| Mid-year Board-approved adjustments for contracted services funded with grants and other revenue | 675,495 | 675,495 | 0 | 2.92 |
| Establishment of TRUST clinic for medical and social services for homeless and disabled recipients | 0 | 0 | 0 | 6.00 |
| New program development at Juvenile Justice Center and in Teen Dating Violence | 177,768 | 177,768 | 0 | 0.00 |
| Increased State and other revenue | 0 | 762,393 | (762,393) | 0.00 |
| Elimination of one-time revenue | 0 | (336,087) | 336,087 | 0.00 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|-------------------|---------------------------|---------------|
| Revenue reduction in the California Children's Services (CCS) diagnostic, treatment and therapy program | (210,000) | (210,000) | 0 | 0.00 |
| Increased Robert Wood Johnson and California Endowment funding and program enhancements | 223,158 | 223,158 | 0 | 0.00 |
| Miscellaneous appropriation and revenue adjustments | (263,698) | 214,564 | (478,262) | 0.00 |
| Use of available fund balance | 0 | (1,008,660) | 1,008,660 | 0.00 |
| Subtotal MOE Changes | 1,891,246 | 498,631 | 1,392,615 | 9.82 |
| 2012-13 MOE Budget | 119,907,606 | 95,010,399 | 24,897,207 | 599.58 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|-------------------|---------------------------|---------------|
| 2012-13 MOE Budget | 119,907,606 | 95,010,399 | 24,897,207 | 599.58 |
| Elimination of vacant funded positions | (680,451) | 0 | (680,451) | (7.08) |
| Increase in Medi-Cal administrative claiming | 0 | 150,000 | (150,000) | 0.00 |
| Subtotal VBB Changes | (680,451) | 150,000 | (830,451) | (7.08) |
| 2012-13 Proposed Budget | 119,227,155 | 95,160,399 | 24,066,756 | 592.50 |

- Use of Fiscal Management Reward Program savings of \$3,236,784.

Service Impacts

- The elimination of 7.08 vacant positions will limit positions that provide public health nursing care to clients, as well as Departmental administrative activities including information systems, program financial services, authorization services, and general administrative support. The reduction will limit flexibility in responding to future workload and caseload increases.
- An increase in Medi-Cal administrative claiming ensures the County is adequately reimbursed with federal revenue for services provided.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS**PUBLIC HEALTH**

The Public Health Department operates with the following goals and objectives:

Goal:

Reduce transmission of communicable diseases in Alameda County.

Objectives:

- Prevent Hepatitis B infection in infants born to Hepatitis B infected mothers.
- Improve tuberculosis control in Alameda County.
- Improve HIV/AIDS surveillance and treatment in Alameda County.

Performance Measures:

| Communicable Diseases | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| % of infants born to Hepatitis B infected mothers receiving HBIG and 1 st dose of Hepa B Vaccine within one week of life | 97% | 100% | 99% | 98% |
| % of TB cases for whom directly observed therapy (DOT) is recommended and who receive DOT throughout course of treatment | 91% | 72% | 85% | 82% |
| % of high risk communicable disease test clients who are negative, return for results and are referred to prevention management | 100% | 100% | 100% | 100% |
| % of completeness in AIDS case reporting based on validation studies done at two category A facilities | 90% | 90% | 90% | 90% |

Goal:

Improve the health of children in Alameda County.

Objectives:

- Reduce infant mortality and morbidity, and protect infants and toddlers from vaccine preventable diseases.
- Improve the health of children with asthma.
- Improve the nutritional status of children.
- Improve the safety of child passengers.
- Improve long-term outcomes for children receiving services through the Children's Medical Services network of providers.

Performance Measures:

| Children's Health | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| % increase in immunization rates for two-year olds who receive care from providers participating in the Immunization Registry | 5% | 5% | 5% | 5% |

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

ALAMEDA COUNTY DEPARTMENT SUMMARY

| Children's Health | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Immunization rates for two-year olds who attend County Women, Infants and Children (WIC) sites | 90% | 90% | 90% | 90% |
| % of WIC children, 3 and 4 years old, who are overweight | 21% | 22% | 21% | 20% |
| % of children 0-5 years of age enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes | 98% | 98% | 95% | 95% |
| Utilization rate of Denti-Cal services by children 0-5 years of age enrolled in Healthy Kids Teeth | 76% | 78% | 76% | 76% |
| % increase above baseline of 10.7% of County WIC infants who are exclusively breastfed | 22% | 34% | 30% | 31% |
| # of high-risk pregnant women and their families receiving case management services | 789 | 607 | 694 | 650 |
| % of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider | 92% | 92.8% | 95% | 94% |
| # of Child Health and Disability Prevention (CHDP) providers conducting developmental screenings | 23 | 30 | 30 | 35 |
| # of persons attending car seat check-up event and CPS awareness activities | 1,500 | 1,500 | 1,500 | 1,500 |

Budget Units Included:

| 10000_350200_00000 HCSA-Public Health | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 38,708,503 | 41,128,916 | 45,852,369 | 48,067,138 | 47,386,687 | 1,534,318 | (680,451) |
| Services & Supplies | 24,613,000 | 20,099,346 | 19,704,545 | 22,401,634 | 22,401,634 | 2,697,089 | 0 |
| Other Charges | 2,914,993 | 2,129,159 | 2,011,904 | 2,097,027 | 2,097,027 | 85,123 | 0 |
| Fixed Assets | 15,730 | 0 | 0 | 665,000 | 665,000 | 665,000 | 0 |
| Intra-Fund Transfer | (12,966,541) | (3,443,092) | (2,244,325) | (5,665,108) | (5,665,108) | (3,420,783) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 53,285,685 | 59,914,329 | 65,324,493 | 67,565,691 | 66,885,240 | 1,560,747 | (680,451) |
| Financing | | | | | | | |
| Revenue | 35,564,123 | 37,968,804 | 41,819,901 | 42,668,484 | 42,818,484 | 998,583 | 150,000 |
| Total Financing | 35,564,123 | 37,968,804 | 41,819,901 | 42,668,484 | 42,818,484 | 998,583 | 150,000 |
| Net County Cost | 17,721,562 | 21,945,525 | 23,504,592 | 24,897,207 | 24,066,756 | 562,164 | (830,451) |
| FTE - Mgmt | NA | NA | 144.83 | 152.08 | 150.00 | 5.17 | (2.08) |
| FTE - Non Mgmt | NA | NA | 287.33 | 288.69 | 283.69 | (3.64) | (5.00) |
| Total FTE | NA | NA | 432.16 | 440.78 | 433.69 | 1.53 | (7.08) |
| Authorized - Mgmt | NA | NA | 161 | 169 | 169 | 8 | 0 |
| Authorized - Non Mgmt | NA | NA | 365 | 367 | 367 | 2 | 0 |
| Total Authorized | NA | NA | 526 | 536 | 536 | 10 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

| 22405_350900_00000 Public Health Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 13,063,041 | 13,221,824 | 12,770,071 | 12,810,214 | 12,810,214 | 40,143 | 0 |
| Services & Supplies | 22,280,876 | 20,789,223 | 16,324,394 | 16,051,377 | 16,051,377 | (273,017) | 0 |
| Other Charges | 12,151 | 11,048 | 19,236 | 18,425 | 18,425 | (811) | 0 |
| Fixed Assets | 82,018 | 288,725 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 35,438,086 | 34,310,820 | 29,113,701 | 28,880,016 | 28,880,016 | (233,685) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 29,410,916 | 29,829,712 | 29,113,701 | 28,880,016 | 28,880,016 | (233,685) | 0 |
| Total Financing | 29,410,916 | 29,829,712 | 29,113,701 | 28,880,016 | 28,880,016 | (233,685) | 0 |
| Net County Cost | 6,027,170 | 4,481,108 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 32.67 | 30.25 | 30.25 | (2.42) | 0.00 |
| FTE - Non Mgmt | NA | NA | 97.84 | 100.47 | 100.47 | 2.63 | 0.00 |
| Total FTE | NA | NA | 130.51 | 130.72 | 130.72 | 0.21 | 0.00 |
| Authorized - Mgmt | NA | NA | 36 | 35 | 35 | (1) | 0 |
| Authorized - Non Mgmt | NA | NA | 128 | 127 | 127 | (1) | 0 |
| Total Authorized | NA | NA | 164 | 162 | 162 | (2) | 0 |

| 22411_350910_00000 Public Health Advanced Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 416,501 | 308,515 | 268,417 | 173,348 | 173,348 | (95,069) | 0 |
| Services & Supplies | 134,350 | 75,126 | 72,893 | 112,634 | 112,634 | 39,741 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 550,851 | 383,641 | 341,310 | 285,982 | 285,982 | (55,328) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 550,099 | 307,512 | 341,310 | 285,982 | 285,982 | (55,328) | 0 |
| Total Financing | 550,099 | 307,512 | 341,310 | 285,982 | 285,982 | (55,328) | 0 |
| Net County Cost | 752 | 76,129 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

| 21901_450111_00000 Health Protection CSA EM-1983-1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,871,230 | 2,807,196 | 3,306,594 | 3,502,330 | 3,502,330 | 195,736 | 0 |
| Services & Supplies | 21,040,512 | 19,445,468 | 19,769,482 | 19,436,084 | 19,436,084 | (333,398) | 0 |
| Other Charges | 48,368 | 66,730 | 160,780 | 237,503 | 237,503 | 76,723 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 23,960,110 | 22,319,394 | 23,236,856 | 23,175,917 | 23,175,917 | (60,939) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 2,695,702 | 1,687,042 | 1,687,042 | (1,008,660) | 0 |
| Revenue | 18,553,317 | 21,545,156 | 20,541,154 | 21,488,875 | 21,488,875 | 947,721 | 0 |
| Total Financing | 18,553,317 | 21,545,156 | 23,236,856 | 23,175,917 | 23,175,917 | (60,939) | 0 |
| Net County Cost | 5,406,793 | 774,238 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 21.08 | 22.08 | 22.08 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 27.08 | 28.08 | 28.08 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 22 | 23 | 23 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 8 | 7 | 7 | (1) | 0 |
| Total Authorized | NA | NA | 30 | 30 | 30 | 0 | 0 |

PUBLIC ASSISTANCE

Financial Summary

| Public Assistance | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------|-------------------|-----------------------|---------------------|----------------|-------------------|------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 644,989,531 | 682,335,689 | (13,510,917) | (2.0%) | 668,824,772 | 23,835,241 | 3.7% |
| Revenue | 566,136,174 | 589,417,117 | 5,481,568 | 0.9% | 594,898,685 | 28,762,511 | 5.1% |
| Net | 78,853,357 | 92,918,572 | (18,992,485) | (20.4%) | 73,926,087 | (4,927,270) | -6.2% |
| FTE - Mgmt | 555.67 | 569.42 | 0.00 | 0.00% | 569.42 | 13.75 | 2.5% |
| FTE - Non Mgmt | 1,886.59 | 1,874.53 | 0.00 | 0.00% | 1,874.53 | (12.06) | -0.6% |
| Total FTE | 2,442.25 | 2,443.95 | 0.00 | 0.00% | 2,443.95 | 1.69 | 0.1% |

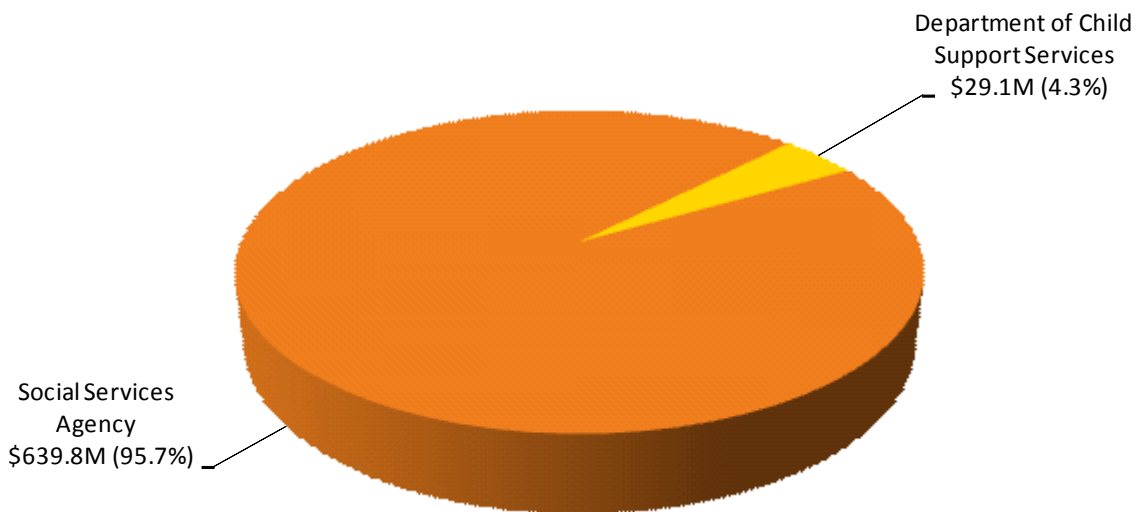
MISSION STATEMENT

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

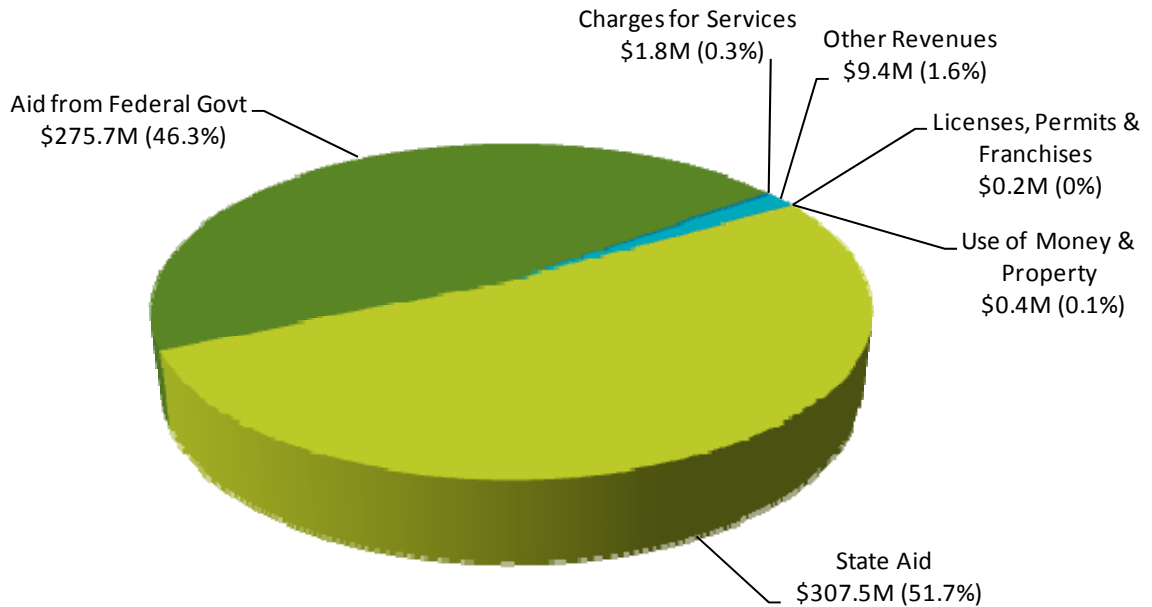
MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,443.95 full-time equivalent positions and a net county cost of \$73,926,087. The budget includes a decrease in net county cost of \$4,927,270 and an increase of 1.69 full-time-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|-----------------|
| 2011-12 Final Budget | 644,989,531 | 566,136,174 | 78,853,357 | 2,442.25 |
| Retirement costs | 2,763,402 | 2,585 | 2,760,817 | 0.00 |
| Health insurance costs | 1,488,073 | 0 | 1,488,073 | 0.00 |
| Salary & other benefit adjustments | 746,899 | 0 | 746,899 | 0.00 |
| Reclassification/transfer of positions | 233,420 | 233,420 | 0 | 1.69 |
| Internal Service Fund adjustments | (979,043) | 0 | (979,043) | 0.00 |
| Mid-year Board-approved adjustments for Title IV-E Waiver child welfare funding | 6,694,123 | 1,432,021 | 5,262,102 | 0.00 |
| Mid-year Board-approved adjustments for Title IV-E Waiver Probation reinvestments | 12,000,000 | 12,000,000 | 0 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| Mid-year Board-approved adjustments for Aging program services | 236,322 | 236,322 | 0 | 0.00 |
| Board-approved changes to the General Assistance Program | 5,556,979 | 0 | 5,556,979 | 0.00 |
| Complete transfer of the Seriously Emotionally Disturbed Youth Program to State Department of Education | (8,006,219) | (3,594,569) | (4,411,650) | 0.00 |
| New State program extending Foster Care services eligibility to youth through age 21 years (AB 12) | 3,164,076 | 2,821,701 | 342,375 | 0.00 |
| State-mandated changes to California Work Opportunity and Responsibility to Kids (CalWORKs) programs | 7,121,964 | 6,998,282 | 123,682 | 0.00 |
| Increased cost of In-Home Supportive Services (IHSS) caseload | 9,228,386 | 1,340,992 | 7,887,394 | 0.00 |
| Increased Refugee Targeted Assistance grant | 216,636 | 216,636 | 0 | 0.00 |
| Increased costs for Adoptions and KinGap programs | 991,776 | 1,201,711 | (209,935) | 0.00 |
| Increase the AC HIRE program by 200 subsidized employment slots | 1,894,306 | 1,894,306 | 0 | 0.00 |
| Extension of Workforce Investment Board (WIB) federal stimulus funding | 173,258 | 243,377 | (70,119) | 0.00 |
| Mandated changes to CalWIN and Case Management, Information & Payrolling System (CMIPS) computer systems | 337,125 | 337,125 | 0 | 0.00 |
| Increased 1991 Realignment revenue | 0 | 6,863,827 | (6,863,827) | 0.00 |
| Decrease in Foster Care caseload | (3,288,334) | (2,307,003) | (981,331) | 0.00 |
| Decreased Cash Assistance Program for Immigrants and Supplemental Security Income reimbursements | 0 | (1,442,612) | 1,442,612 | 0.00 |
| Miscellaneous contract and grant expirations, loss of one-time funding | (4,332,220) | (5,615,893) | 1,283,673 | 0.00 |
| Technical adjustments related to expense reclassifications | 1,106,229 | (103,643) | 1,209,872 | 0.00 |
| Miscellaneous program and revenue adjustments | (1,000) | 522,358 | (523,358) | 0.00 |
| Subtotal MOE Changes | 37,346,158 | 23,280,943 | 14,065,215 | 1.69 |
| 2012-13 MOE Budget | 682,335,689 | 589,417,117 | 92,918,572 | 2,443.95 |

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Assistance program area achieved net cost savings of \$25.8 million. State-imposed changes to CalWORKs and In-Home Supportive Services (IHSS) requirements reduced appropriations by \$8.2 million and also reduced revenues by \$4.0 million, resulting in a net cost savings of \$4.2 million for these SSA programs. While these are savings to the State and County, they are actually service reductions to

the clients who depend on these programs to live. These funding reductions reflect the CalWORKs caseload decrease of around 1,300 cases which is linked to the 48-month eligibility limit and the eight percent cut to cash aid payments implemented this fiscal year. This caseload decline has reduced childcare usage, impacting families who have become ineligible for services as well as the childcare providers on whom they rely. The IHSS reductions are the result of implemented service hour reductions to the existing 18,000 recipients. The coming shift of Medi-Cal eligible IHSS cases to the federal Community First Choice Option provides more federal funding to stabilize the program. Other adjustments reduce expenditures by \$961,000 and revenue by \$887,000, almost entirely from reductions in cell phone, printing and messenger services that create efficiencies with minimal impact on service delivery. These adjustments also include updated caseload estimates.

Other revenue increases totaling \$10.1 million prevent other cuts and stabilize some programs. These revenues include payment by the State of prior-year 1991 Realignment "growth" revenues (\$5.7 million), prior-year fraud prevention incentive funds (\$1.2 million), CalFresh (Food Stamps) revenue (\$1.2 million), and reinvestment of Title IV-E Waiver savings (\$2.0 million) in child welfare programs. Additionally, \$6.8 million in Fiscal Management Reward program savings contributes to the Public Assistance program area cost savings.

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-----------------|
| 2012-13 MOE Budget | 682,335,689 | 589,417,117 | 92,918,572 | 2,443.95 |
| In-Home Supportive Services (IHSS) updated caseload estimates | (1,599,479) | (234,735) | (1,364,744) | 0.00 |
| Other updated caseload estimates | (165,230) | (640,374) | 475,144 | 0.00 |
| State reduction in IHSS service hours | (2,168,651) | (187,714) | (1,980,937) | 0.00 |
| Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding | (4,325,048) | 279,641 | (4,604,689) | 0.00 |
| CalWORKs caseload, childcare and ancillary services adjustments | (4,456,173) | (3,605,722) | (850,451) | 0.00 |
| Transfer of eligible programs to Title IV-E Waiver funding | 0 | 116,892 | (116,892) | 0.00 |
| State share of prior-year Title IV-E Waiver funding | 0 | 1,877,178 | (1,877,178) | 0.00 |
| State payment of prior-year 1991 Realignment growth revenue | 0 | 5,716,882 | (5,716,882) | 0.00 |
| CalFresh (Food Stamps) revenue adjustments | 0 | 1,181,110 | (1,181,110) | 0.00 |
| Receipt of federal and State prior-year fraud prevention initiative funding | 0 | 1,224,767 | (1,224,767) | 0.00 |
| Reductions in discretionary services and supplies for cell phone, printing and messenger services | (796,336) | (246,357) | (549,979) | 0.00 |
| Subtotal VBB Changes | (13,510,917) | 5,481,568 | (18,992,485) | 0.00 |
| 2012-13 Proposed Budget | 668,824,772 | 594,898,685 | 73,926,087 | 2,443.95 |

- Use of Fiscal Management Reward Program savings of \$6,807,987.

Service Impacts

- Caseload adjustments reflect the updated expected average monthly IHSS caseload of 18,911.
- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Federal health care reform will increase the federal share of cost for IHSS for the 91% of current cases (over 17,000) that are Medi-Cal eligible.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- The State is bringing payments for its share of prior-year Title IV-E Waiver expenditures up-to-date.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- Sales Tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue "growth" amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

PUBLIC ASSISTANCE FUNDING CONCERNS

- Ensuring adequate and stable funding for realigned programs continues to be a concern.
- CalWORKs recipients face potential additional grant reductions, time limits and eligibility restrictions, which will continue to significantly impact their ability to reach self-sufficiency.
- The community safety net is over-burdened and reductions also impact this provider network, causing program closures and workforce reductions.

MAJOR ACCOMPLISHMENTS IN 2011-12 INCLUDE:**DEPARTMENT OF CHILD SUPPORT SERVICES**

- Collected over \$200,000 in credit/debit card payments over the phone and in person within the first 90 days of implementing this new collection technique.
- During Federal Fiscal Year 2011 established a child support order in 88.5% of open cases; collected 63.3% of current child support owed; collected an arrears payment on 72% of cases (one of the highest rates in the State); secured medical insurance for approximately 60% of cases in which medical support was ordered.

- Promoted family self-sufficiency by collecting a current child support payment for over 86% of formerly and never aided cases ensuring these families do not return to, or become active on, public assistance.
- Improved the service level in the first year of operation of our two-tiered customer service Call Center by reducing the wait time from an average of 5 minutes, 10 seconds to 1 minute, 36 seconds; decreased the abandonment rate from an average of 18% to 6%; increased the volume of calls answered by approximately 10%; reduced the department cost for call processing by \$10.09 per call.
- Conducted eight sessions of Customer Service Training in which 209 staff participated. The goal of the training was to assist staff in understanding that successful customer service is a vital component of carrying out their roles and responsibilities in collecting child support as representatives of Alameda County.
- Developed internal safety and security procedures for all staff to provide guidance on how to appropriately respond to a) various potential workplace violence situations and other on-site emergencies which might place employees at risk or compromise their safety; b) on-site medical emergencies; and c) customer threats of violence against others or themselves.
- Completion of a State-approved "backfile project" in which additional State funding was secured to retrieve 1,158 boxes of paper case files from our offsite storage facility to be added to our case management system. Between May 2011 and February 16, 2012, 283,492 documents were imaged in preparation for uploading to Child Support Enforcement. The Department now maintains all files electronically.
- Developed and implemented the Department's FY 2011-13 Strategic Plan consisting of five objectives which are supported by 82 Action Plans. Staff will complete this two-year cycle in FY 2012-13.

SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE

Human Resources

- Held four human resource forums with over 120 mid-level managers to discuss areas of interest and concern regarding disability case management, health and safety, employee discipline and civil rights.

Information Systems Division

- Social Services Integrated Reporting System (SSIRS) is interoperable with the Agency's Interactive Voice Response System (IVR), automatically calling clients whose quarterly case status updates (QR7s) are past due.
 - The rate of quarterly returns (or speed in which clients turn in their mandated status updates) has improved 66.66% from November 2011 to February 2012.
- The improved responsiveness of clients returning status updates suggests:
 - Fewer clients' benefits are discontinued due to late quarterly status update returns
 - The Agency's Call Center will receive fewer calls due to benefit discontinuance
 - Fewer clients will make emergency visits to our offices in order to restore their discontinued benefits

- SSIRS is now directly connected to the County's Enterprise Geographic Information System (GIS), enhancing the agency's ability to better understand the services targeted in any given Alameda County neighborhood.
- Mobile Office progressed to Phase II with nearly 150 social workers, child welfare workers, fraud investigators, training staff, and eligibility workers now permanently out in the field.

Training and Consulting Team (TACT)

- Provided a four-session "Service with a Heart" series on Customer Service, which included:
 - Service City – understanding the experience of clients - 888 participants;
 - Service with Compassion - 611 participants;
 - Service and Cultural Diversity - 532 participants; and
 - Communication and Professionalism – 532 participants.
- Completed a seven-month Mentorship Program for 59 participants.
- Provided a total of 3,483 classroom hours of training through the TACT Training Program, for 14,150 participants.

SOCIAL SERVICES ADULT, AGING AND MEDI-CAL SERVICES

- Collaborated with the Health Care Services Agency, Consortium, and Board of Supervisors to help ensure all eligible Alameda County children are connected to health coverage
 - Medi-Cal Outreach program increased participation in community events by 50% this year, and is stationed at 42 community sites throughout the County.
- Merged Public Administrator (formerly with the Sheriff's Office) with Public Guardian-Conservator
 - Utilized existing management, clerical, property, and accounting infrastructure to build capacity for revenue enhancement and improved service delivery.
 - Efficiency gains have led to higher revenues than projected for Public Guardian-Conservator (25%) and Public Administrator (47%).
 - Both programs are better prepared to continue to meet the demands of Alameda County's rapidly increasing older population.
- Connecting Kids to Coverage efforts through January 2012 resulted in:
 - Researching a total of 5,557 cases out of 17,000 for potential Medi-Cal eligibility.
 - Contacting a total of 2,786 families, re-enrolling 2,104 previously disconnected families and taking 88 phone applications.
 - 93 families reporting other health coverage through their employment.
 - Two enrollment and retention events which resulted in 63 renewals and 16 applications.

SOCIAL SERVICES CHILDREN AND FAMILY SERVICES

- Opened and expanded The Gathering Place, a family visiting center that provides therapeutic, supervised, and unsupervised services to families in a family-centered environment. Served over 130 children in the first six months.

- Families are adequately assessed and provided with appropriate services at initial intervention, which has led to a decline in:
 - Caseload and the rate of reentry for foster care children.
 - The number of children in out-of-home placement since the Waiver began in July 2007, by 38%, from 2,331 to 1,445.
 - The number of child welfare cases overall during the same period, by 36%, from 3,406 to 2,167.
 - The percentage of children reentering foster care after reunification through the end of 2010, by 40%, a very significant change in historic patterns for Alameda County.
- Expanded community support for Team Decision-Making meetings by partnering with the Bay Area Collaborative of American Indian Resources to ensure that American Indian families attending Team Decision-Making meetings are provided with support from the community.

SOCIAL SERVICES WORKFORCE AND BENEFITS ADMINISTRATION

- The former Economic Benefits and Employment Services Departments merged into one department creating The Department of Workforce and Benefits Administration in October 2011.
- The Board of Supervisors convened a Blue Ribbon Task Force to assess the feasibility of rescinding some of the program changes that were implemented in the General Assistance program beginning in 2009.
 - The task force consisted of representatives from community-based organizations, advocacy organizations, Social Services Agency, County Administrator's Office, Sheriff's Office, Health Care Services Agency, Community Development Agency, and constituents from throughout the County.
 - As a result of the meetings, the following program mandates were rescinded, waived or modified: Rent over Grant; Shared Housing; \$40 Medical Care Deduction; and the Exemption of Motor Vehicles.
- AC HIRE administered subsidized employment for up to 200 positions for a six month period.
- A total of 441 job placements (29% of total enrollments) were made by employment and training contractors.
- 1,045 Supplemental Security Income (SSI) applications were approved for SSI advocacy, compared to 948 for the year 2010.
- Participation rates for the Non-Assistance CalFresh (formerly Food Stamps) program increased from 40,000 in 2010 to approximately 48,000 in 2011.

ALAMEDA COUNTY WORKFORCE INVESTMENT BOARD (ACWIB)

- The National Employment Counseling Association (NECA) recognized ACWIB for their services to the Solyndra workforce.
- The NUMMI Regional Plant Closure Project will continue with an extension of federal resources approved through September 30, 2012.
 - An enrollment milestone was reached with over 3,227 enrollments, far exceeding the goal of 2,400.

- Over 1600 laid off workers are still in training, and 673 are now working.
- ACWIB's State Energy Partnership Grant was expanded to include youth as well as adults and dislocated workers. The program exceeded its enrollment goals, with a total of 131 trained and a 88% rate of employment for trainees, earning an average of \$22.50 per hour.
 - Implemented the Engineering Pathway at Chabot College enrolling 29 students in a highly supportive learning environment with choices to continue their education in either a two-year or four-year college program.

| Public Assistance | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|---------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 222,057,307 | 231,349,211 | 234,617,571 | 239,897,014 | 239,897,014 | 5,279,443 | 0 |
| Services & Supplies | 152,536,094 | 157,574,340 | 138,665,750 | 156,095,816 | 154,764,081 | 16,098,331 | (1,331,735) |
| Other Charges | 300,073,498 | 294,704,867 | 274,982,085 | 289,345,249 | 277,307,668 | 2,325,583 | (12,037,581) |
| Fixed Assets | 12,206 | 18,910 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (1,793,482) | (2,739,641) | (3,490,605) | (3,217,120) | (3,358,721) | 131,884 | (141,601) |
| Other Financing Uses | 1,938,065 | 561,836 | 214,730 | 214,730 | 214,730 | 0 | 0 |
| Net Appropriation | 674,823,688 | 681,469,523 | 644,989,531 | 682,335,689 | 668,824,772 | 23,835,241 | (13,510,917) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 590,010,726 | 598,460,589 | 566,136,174 | 589,417,117 | 594,898,685 | 28,762,511 | 5,481,568 |
| Total Financing | 590,010,726 | 598,460,589 | 566,136,174 | 589,417,117 | 594,898,685 | 28,762,511 | 5,481,568 |
| Net County Cost | 84,812,962 | 83,008,934 | 78,853,357 | 92,918,572 | 73,926,087 | (4,927,270) | (18,992,485) |
| FTE - Mgmt | NA | NA | 555.67 | 569.42 | 569.42 | 13.75 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1,886.59 | 1,874.53 | 1,874.53 | (12.06) | 0.00 |
| Total FTE | NA | NA | 2,442.25 | 2,443.95 | 2,443.95 | 1.69 | 0.00 |
| Authorized - Mgmt | NA | NA | 651 | 649 | 649 | (2) | 0 |
| Authorized - Non Mgmt | NA | NA | 2,195 | 2,202 | 2,202 | 7 | 0 |
| Total Authorized | NA | NA | 2,846 | 2,851 | 2,851 | 5 | 0 |

Total Funding by Source

| Total Funding by Source | 2011 - 12 Budget | Percent | 2012 - 13 Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Licenses, Permits & Franchises | \$195,000 | 0.0% | \$195,000 | 0.0% |
| Use of Money & Property | \$429,401 | 0.1% | \$400,121 | 0.1% |
| State Aid | \$291,577,374 | 45.2% | \$307,480,025 | 46.0% |
| Aid from Federal Govt | \$263,226,763 | 40.8% | \$275,715,996 | 41.2% |
| Charges for Services | \$1,626,704 | 0.3% | \$1,754,048 | 0.3% |
| Other Revenues | \$9,080,932 | 1.4% | \$9,353,495 | 1.4% |
| Subtotal | \$566,136,174 | 87.8% | \$594,898,685 | 88.9% |
| County Funded Gap | \$78,853,357 | 12.2% | \$73,926,087 | 11.1% |
| TOTAL | \$644,989,531 | 100.0% | \$668,824,772 | 100.0% |

DEPARTMENTS INCLUDED

Social Services Agency:

Administration and Finance
 Adult, Aging & Medi-Cal Services
 Children & Family Services
 Workforce and Benefits Administration

Department of Child Support Services

DEPARTMENT OF CHILD SUPPORT SERVICES

Matthew Brega
Director

Financial Summary

| Department of Child Support Services | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|--------------------------------------|------------------|-----------------------|-----------------|-------|------------------|------------------------------|------|
| | | | VBB | % | | Amount | % |
| Appropriations | 28,749,620 | 29,070,473 | 0 | 0.0% | 29,070,473 | 320,853 | 1.1% |
| Revenue | 28,749,620 | 29,070,473 | 0 | 0.0% | 29,070,473 | 320,853 | 1.1% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 53.00 | 54.00 | 0.00 | 0.00% | 54.00 | 1.00 | 1.9% |
| FTE - Non Mgmt | 182.56 | 186.00 | 0.00 | 0.00% | 186.00 | 3.44 | 1.9% |
| Total FTE | 235.56 | 240.00 | 0.00 | 0.00% | 240.00 | 4.44 | 1.9% |

MISSION STATEMENT

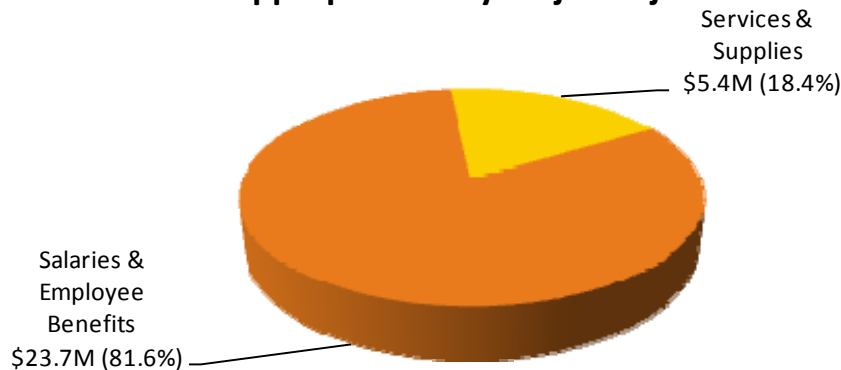
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

MANDATED SERVICES

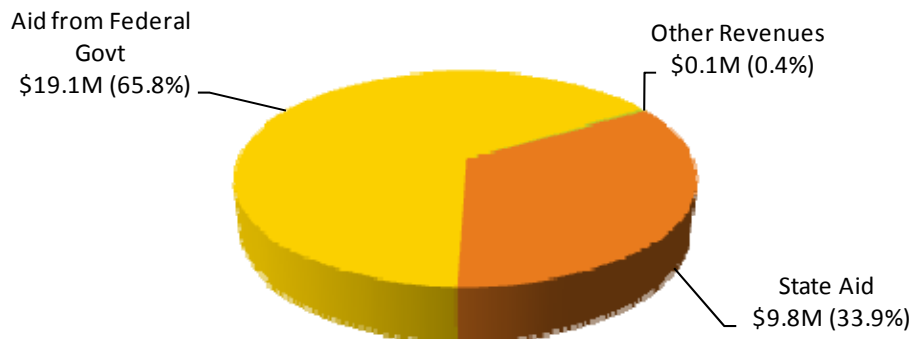
California Family Code §17000 et seq. mandates a separate County Department of Child Support Services to provide a variety of child support services free of charge including location of non-custodial parents; establishment of paternity and medical support orders; and enforcement, collection, and distribution of child support orders.

DISCRETIONARY SERVICES

The Department of Child Support Services (DCSS) provides no discretionary services.

Appropriation by Major Object

Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 240.00 full-time equivalent positions, appropriations and revenue of \$29,070,473 and no net county cost. The budget includes an increase of 4.44 full-time equivalent positions and no change in net county cost.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2011-12 Final Budget | 28,749,620 | 28,749,620 | 0 | 235.56 |
| Retirement costs | 275,111 | 0 | 275,111 | 0.00 |
| Health insurance costs | 155,363 | 0 | 155,363 | 0.00 |
| Salary & other benefit adjustments | (133,915) | 0 | (133,915) | 0.00 |
| Reclassification/transfer of positions | 8,640 | 8,640 | 0 | 4.44 |
| Internal Service Fund adjustments | 15,654 | 0 | 15,654 | 0.00 |
| State & federal revenue adjustments | 0 | 312,213 | (312,213) | 0.00 |
| Subtotal MOE Changes | 320,853 | 320,853 | 0 | 4.44 |
| 2012-13 MOE Budget | 29,070,473 | 29,070,473 | 0 | 240.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impacts

- There are no impacts on services. All Child Support Services will continue as they are currently delivered.
- Use of Fiscal Management Reward program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS**ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Post Order Section serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

LEGAL SERVICES

Within Legal Services there are three primary teams – Intake, Pre-Order, and Court Support. The Intake Team processes incoming requests for services and opens cases. The Pre-Order Team prepares all the documentation needed to obtain a court order to establish paternity, child support, and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the children, and all information necessary for legal services. Additional legal services are performed by the Court Support Team. In addition to recording judgments, DCSS legal staff prepare, file, and pursue a variety of legal actions to establish and enforce child support and medical obligations.

LOCATE SERVICES

The Locate Team is responsible for locating non-custodial parents' residences and assets.

PUBLIC OUTREACH

The Department employs a variety of outreach methods such as staff-produced videos and brochures, interactive presentations, and one-on-one meetings to educate the community and DCSS partners. Efforts focus on the importance of establishing paternity, obtaining support through a court order, paying child support, and parental participation in children's lives.

CUSTOMER SERVICE CENTER

Call Center staff is available to answer incoming phone calls and the public is seen by assigned caseworkers on a "drop-in" basis during core business hours of 8:30 a.m. to 5:00 p.m.

DEPARTMENT GOALS, OBJECTIVES, AND PERFORMANCE MEASURES**Goal:**

Establish paternity in 98% of the cases opened by DCSS.

Objectives:

- Obtain court orders establishing parentage;
- Increase the number of POP (Paternity Opportunity Program) declarations (i.e., paternity declared at birth) obtained from hospitals;
- Enhance early intervention process to encourage a collaborative relationship with case participants.

Performance Measure:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Total number of children in the DCSS caseload in the fiscal year who have been born out-of-wedlock for whom paternity is acknowledged as established in the fiscal year compared to the total number of children in the DCSS caseload at the end of the preceding fiscal year | 96% | 95.3% | 98% | 98% |

Goal:

Increase the number of Support Orders established.

Objectives:

- Secure more time on the Court Calendar;
- Improve the referral process with our Social Services partners;
- Reduce the amount of processing time between requests for services and Order establishment.

Performance Measure:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|-------------------|-------------------|-----------------|-----------------|
| Cases with support orders as compared to the total caseload | 89.7% | 88.5% | 88.5% | 89% |

Goal:

Increase collections on current support due.

Objectives:

- Use all available income verification sources to determine accurate income on which to base the order;
- Use the established modification review policy to review existing cases with court orders to determine if the court order is accurate or needs to be modified;
- Increase the filing of court-ordered modifications to adjust the orders to appropriate State guideline amount.

Performance Measure:

| | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|-------------------|-------------------|-----------------|-----------------|
| # of cases with child support arrearage collections as compared with the number of cases owing arrearages during the federal fiscal year | 70.3% | 71.6% | 72.6% | 73.6% |

Goal:

Increase percentage of cases with collections applied to arrears.

Objectives:

- Ensure that all appropriate enforcement tools are utilized within the required time frames;
- Continue to require caseworkers to stay in contact with child support customers and develop collaborative relationships.

Budget Units Included:

| 10000_330100_00000 Department of Child Support Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 18,511,210 | 20,458,312 | 23,364,628 | 23,717,476 | 23,717,476 | 352,848 | 0 |
| Services & Supplies | 4,710,183 | 4,683,160 | 5,384,992 | 5,352,997 | 5,352,997 | (31,995) | 0 |
| Fixed Assets | 0 | 10,103 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 23,221,393 | 25,151,575 | 28,749,620 | 29,070,473 | 29,070,473 | 320,853 | 0 |
| Financing | | | | | | | |
| Revenue | 22,902,028 | 24,670,852 | 28,749,620 | 29,070,473 | 29,070,473 | 320,853 | 0 |
| Total Financing | 22,902,028 | 24,670,852 | 28,749,620 | 29,070,473 | 29,070,473 | 320,853 | 0 |
| Net County Cost | 319,365 | 480,723 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 53.00 | 54.00 | 54.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 182.56 | 186.00 | 186.00 | 3.44 | 0.00 |
| Total FTE | NA | NA | 235.56 | 240.00 | 240.00 | 4.44 | 0.00 |
| Authorized - Mgmt | NA | NA | 69 | 65 | 65 | (4) | 0 |
| Authorized - Non Mgmt | NA | NA | 235 | 239 | 239 | 4 | 0 |
| Total Authorized | NA | NA | 304 | 304 | 304 | 0 | 0 |

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

| Social Services Agency | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------------|---------------------|--------------------------|---------------------|----------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 616,239,911 | 653,265,216 | (13,510,917) | (2.1%) | 639,754,299 | 23,514,388 | 3.8% |
| Revenue | 537,386,554 | 560,346,644 | 5,481,568 | 1.0% | 565,828,212 | 28,441,658 | 5.3% |
| Net | 78,853,357 | 92,918,572 | (18,992,485) | (20.4%) | 73,926,087 | (4,927,270) | -6.2% |
| FTE - Mgmt | 502.67 | 515.42 | 0.00 | 0.00% | 515.42 | 12.75 | 2.5% |
| FTE - Non Mgmt | 1,704.03 | 1,688.53 | 0.00 | 0.00% | 1,688.53 | (15.50) | -0.9% |
| Total FTE | 2,206.70 | 2,203.95 | 0.00 | 0.00% | 2,203.95 | (2.75) | -0.1% |

MISSION STATEMENT

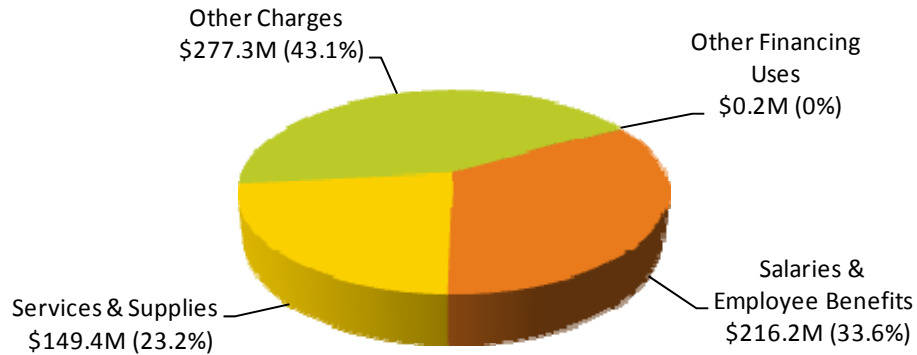
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

The Social Services Agency consists of the following four departments whose mandated services include the following:

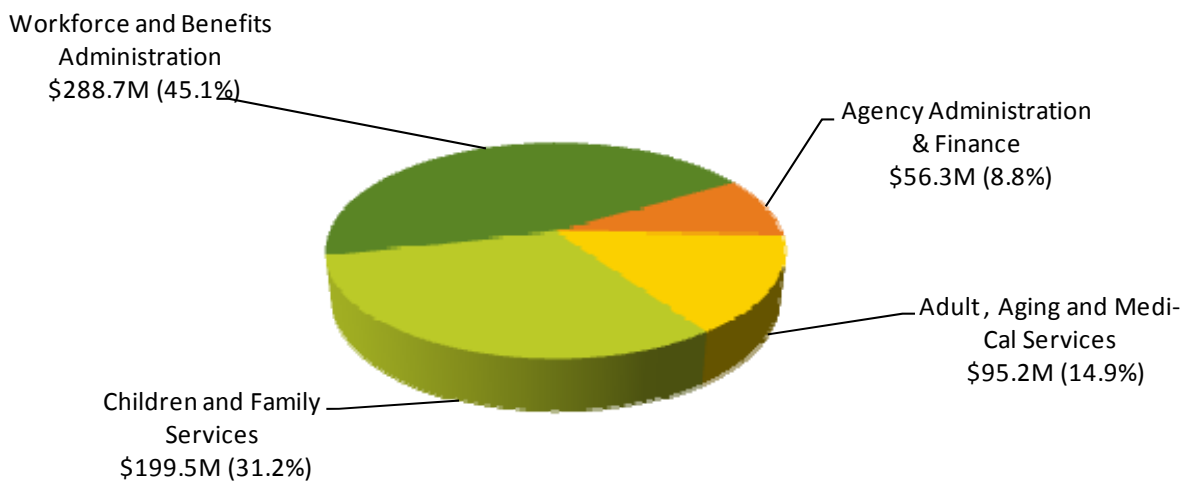
- Administration and Finance provides oversight for the distribution of assistance payments to clients, and prepares claims for reimbursement.
- Adult, Aging and Medi-Cal (AAMS) Services provides Adult Protective, Public Guardian/Conservator/Administrator, and Older American/Californian Acts services. AAMS also administers In-Home Supportive Services (IHSS) and Medi-Cal programs and operates the Area Agency on Aging.
- Children and Family Services provides emergency response and shelter services as well as investigative, maintenance, reunification, and permanent placement services and administers the Foster Care Program.
- Workforce and Benefits Administration administers the eligibility and disbursement of mandated assistance programs and provides the required employment and support services for public assistance recipients.

Appropriation by Major Object

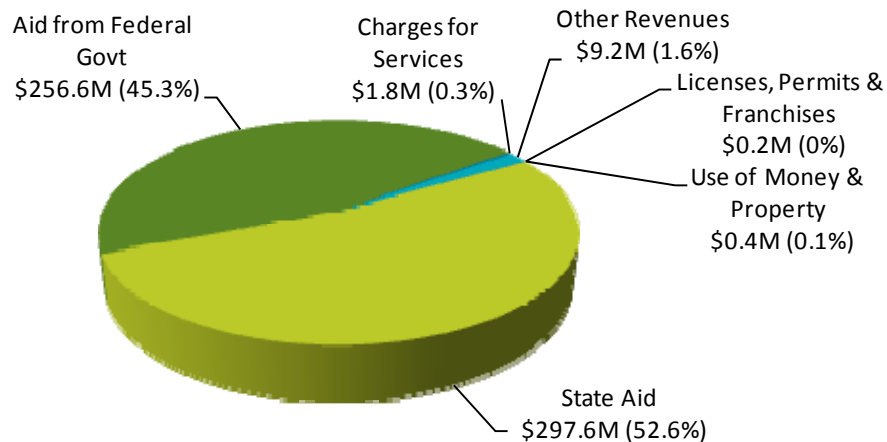


Intra Fund Transfers \$-3.4M

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,203.95 full-time equivalent positions and a net county cost of \$73,926,087. The budget includes a decrease in net county cost of \$4,927,270 and a decrease of 2.75 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|-----------------|
| 2011-12 Final Budget | 616,239,911 | 537,386,554 | 78,853,357 | 2,206.70 |
| Retirement costs | 2,488,291 | 2,585 | 2,485,706 | 0.00 |
| Health insurance costs | 1,332,710 | 0 | 1,332,710 | 0.00 |
| Salary & other benefit adjustments | 880,814 | 0 | 880,814 | 0.00 |
| Reclassification/transfer of positions | 224,780 | 224,780 | 0 | (2.75) |
| Internal Service Fund adjustments | (994,697) | 0 | (994,697) | 0.00 |
| Mid-year Board-approved adjustments for Title IV-E Waiver child welfare program funding | 6,694,123 | 1,432,021 | 5,262,102 | 0.00 |
| Mid-year Board-approved adjustments for Probation Title IV-E Waiver reinvestments | 12,000,000 | 12,000,000 | 0 | 0.00 |
| Mid-year Board-approved adjustments for Aging program services | 236,322 | 236,322 | 0 | 0.00 |
| Board-approved changes to the General Assistance Program | 5,556,979 | 0 | 5,556,979 | 0.00 |
| Transfer of the Seriously Emotionally Disturbed (SED) youth program to State Department of Education | (8,006,219) | (3,594,569) | (4,411,650) | 0.00 |
| New State program extending Foster Care services eligibility to youth through age 21 years (AB 12) | 3,164,076 | 2,821,701 | 342,375 | 0.00 |
| State-mandated changes to California Work Opportunity and Responsibility to Kids (CalWORKs) programs | 7,121,964 | 6,998,282 | 123,682 | 0.00 |
| Increased cost of In-Home Supportive Services (IHSS) caseload | 9,228,386 | 1,340,992 | 7,887,394 | 0.00 |
| Increased Refugee Targeted Assistance Grant | 216,636 | 216,636 | 0 | 0.00 |
| Increased costs of Adoptions and KinGap caseloads | 991,776 | 1,201,711 | (209,935) | 0.00 |
| Increase the AC HIRE program by 200 subsidized employment slots | 1,894,306 | 1,894,306 | 0 | 0.00 |
| Extension of Workforce Investment Board (WIB) federal stimulus funding | 173,258 | 243,377 | (70,119) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| Mandated changes to CalWIN and Case Management, Information & Payrolling System (CMIPS) computer systems | 337,125 | 337,125 | 0 | 0.00 |
| Increased 1991 Realignment revenue | 0 | 6,863,827 | (6,863,827) | 0.00 |
| Decrease in Foster Care caseload | (3,288,334) | (2,307,003) | (981,331) | 0.00 |
| Decreased Cash Assistance Program for Immigrants and Supplemental Security Income reimbursements | 0 | (1,442,612) | 1,442,612 | 0.00 |
| Miscellaneous contract and grant expirations, loss of one-time funding | (4,332,220) | (5,615,893) | 1,283,673 | 0.00 |
| Technical adjustments related to expense reclassifications | 1,106,229 | (103,643) | 1,209,872 | 0.00 |
| Miscellaneous program and revenue adjustments | (1,000) | 210,145 | (211,145) | 0.00 |
| Subtotal MOE Changes | 37,025,305 | 22,960,090 | 14,065,215 | (2.75) |
| 2012-13 MOE Budget | 653,265,216 | 560,346,644 | 92,918,572 | 2,203.95 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| 2012-13 MOE Budget | 653,265,216 | 560,346,644 | 92,918,572 | 2,203.95 |
| In-Home Supportive Services (IHSS) updated caseload estimates | (1,599,479) | (234,735) | (1,364,744) | 0.00 |
| Other updated caseload estimates | (165,230) | (640,374) | 475,144 | 0.00 |
| State reduction in IHSS service hours | (2,168,651) | (187,714) | (1,980,937) | 0.00 |
| Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding | (4,325,048) | 279,641 | (4,604,689) | 0.00 |
| CalWORKs caseload, childcare and ancillary services adjustments | (4,456,173) | (3,605,722) | (850,451) | 0.00 |
| Transfer of eligible programs to Title IV-E Waiver funding | 0 | 116,892 | (116,892) | 0.00 |
| State share of prior-year Title IV-E Waiver funding | 0 | 1,877,178 | (1,877,178) | 0.00 |
| State payment of prior-year 1991 Realignment growth revenue | 0 | 5,716,882 | (5,716,882) | 0.00 |
| CalFresh (Food Stamps) revenue adjustments | 0 | 1,181,110 | (1,181,110) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-----------------|
| Receipt of federal and State prior-year fraud prevention initiative funding | 0 | 1,224,767 | (1,224,767) | 0.00 |
| Reductions in discretionary services and supplies for cell phone, printing and messenger services | (796,336) | (246,357) | (549,979) | 0.00 |
| Subtotal VBB Changes | (13,510,917) | 5,481,568 | (18,992,485) | 0.00 |
| 2012-13 Proposed Budget | 639,754,299 | 565,828,212 | 73,926,087 | 2,203.95 |

- Use of Fiscal Management Reward Program savings of \$5,807,987.

Service Impacts

- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- The State is bringing payments for its share of prior-year Title IV-E Waiver expenditures up-to-date.
- Sales tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue “growth” amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult, Aging and Medi-Cal Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | FTEs | Mand. or Disc. | # Served |
|---|--------------------|--------------------|--------------------|---------------------------|-------------------|--------------|---------------|----------------|---|
| Adult Services | 13,935,297 | 6,060,609 | 2,078,408 | 505,000 | 5,291,279 | 38.0% | 94.16 | | |
| Adult Protective Services/Public Guardian/County Services Block Grant | 13,327,931 | 6,060,609 | 2,028,408 | 505,000 | 4,733,913 | 35.5% | 90.16 | M | 4,200 new APS cases; 800 Conservatees served/year |
| Veterans' Services | 400,590 | - | 50,000 | - | 350,590 | 87.5% | 4.00 | D | 4,000 persons/year |
| Multipurpose Senior SVCS | 206,776 | - | - | - | 206,776 | 100.0% | 0.00 | D | |
| In-Home Supportive Services | 307,168,795 | 152,265,944 | 101,336,184 | 18,804,869 | 34,761,797 | 11.3% | 153.85 | | |
| IHSS Services (State & Federal Funds not appropriated) | 285,834,318 | 141,720,815 | 95,791,924 | 18,800,869 | 29,520,710 | 10.3% | 0.00 | M | 1,792,495 average hours of service/month 18,245 average monthly caseload |
| IHSS Assessments | 20,081,535 | 9,923,143 | 5,229,644 | - | 4,928,747 | 24.5% | 153.85 | M | |
| Public Authority | 1,252,942 | 621,986 | 314,616 | 4,000 | 312,340 | 24.9% | 0.00 | D | 1,000 Registry consumers served/year |
| Aging Services | 7,268,342 | 5,612,286 | 675,448 | 240,400 | 740,208 | 10.2% | 11.75 | | |
| Dept on Aging | 7,268,342 | 5,612,286 | 675,448 | 240,400 | 740,208 | 10.2% | 11.75 | M | 41,365 seniors/year receiving AAA-funded services |
| CalWIN, CMIPS | 8,073,343 | - | 7,605,269 | - | 468,074 | 5.8% | 0.00 | | |
| CalWIN, CMIPS | 8,073,343 | 0 | 7,605,269 | - | 468,074 | 5.8% | 0.00 | M | |
| CalWORKs | 179,536,201 | 125,195,308 | 51,022,205 | 1,224,767 | 2,093,920 | 1.2% | 403.87 | | |
| Payments to Families | 106,271,342 | 57,811,610 | 45,802,949 | - | 2,656,783 | 2.5% | 0.00 | M | 19,487 families/month |
| Employment & Support | 33,313,475 | 31,444,040 | 1,429,693 | - | 439,742 | 1.3% | 226.81 | M | 6,000 persons/month |
| Child Care | 21,162,738 | 21,131,117 | 31,621 | - | - | 0.0% | 7.86 | M | 1,500 families/month |
| CalWORKs Eligibility | 14,186,768 | 13,113,858 | 850,748 | - | 222,162 | 1.6% | 153.51 | M | |
| CalWORKs Fraud | 1,694,684 | 1,694,684 | - | 1,224,767 | (1,224,767) | -72.3% | 15.68 | M | |
| Substance Abuse & Mental Health Treatment | 2,907,195 | - | 2,907,195 | - | - | 0.0% | 0.00 | M | 741 persons /year |
| CalFresh | 268,641,529 | 244,695,776 | 18,890,907 | 456,110 | 4,598,736 | 1.7% | 374.62 | | |
| CalFresh Benefits (not appropriated) | 221,536,192 | 221,536,192 | - | - | - | 0.0% | 0.00 | M | 60,700 households/month |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | FTEs | Mand. or Disc. | # Served |
|--|-------------------|-------------------|----------------|---------------------------|---------------------|--------------|---------------|----------------|----------------------------------|
| CalFresh Eligibility | 47,105,337 | 23,159,584 | 18,890,907 | 456,110 | 4,598,736 | 9.8% | 374.62 | M | 3,573 new applications/month |
| General Assistance | 34,378,203 | - | - | 2,998,409 | 31,379,794 | 91.3% | 56.22 | | |
| GA Payments | 26,656,554 | - | - | 2,998,409 | 23,658,145 | 88.8% | 0.00 | M/D | 7,727 cases/month |
| GA Eligibility | 6,774,928 | - | - | - | 6,774,928 | 100.0% | 56.22 | M | |
| Community Housing and Shelter Services | 946,721 | - | - | - | 946,721 | 100.0% | 0.00 | M/D | |
| GA/Food Stamps Employment Services | 529,352 | 276,676 | - | - | 252,676 | 47.7% | 1.33 | | |
| GA/Food Stamps Employment Services | 529,352 | 276,676 | - | - | 252,676 | 47.7% | 1.33 | D | |
| Medi-Cal Eligibility | 48,353,920 | 47,440,032 | - | - | 913,888 | 1.9% | 407.63 | | |
| Medi-Cal Eligibility | 48,353,920 | 47,440,032 | - | - | 913,888 | 1.9% | 407.63 | M | 90,000 Household aided per month |
| Refugee Cash Assistance | 636,983 | 636,983 | - | - | - | 0.0% | 0.96 | | |
| RCA Payments | 525,494 | 525,494 | - | - | - | 0.0% | 0.00 | M | 144 cases/month |
| RCA Eligibility | 111,489 | 111,489 | - | - | - | 0.0% | 0.96 | M | |
| Cash Assistance Program for Immigrants(CAPI) | 419,307 | 0 | 419,307 | 0 | 0 | 0.0% | 3.47 | | |
| Cash Assistance Program for Immigrants (CAPI) | 419,307 | 0 | 419,307 | - | - | 0.0% | 3.47 | M | 1,069 cases paid/month |
| Grants | 1,219,320 | 848,334 | - | 370,986 | - | 0.0% | 1.00 | | |
| EBD Grants (Refugee Services) | 848,334 | 848,334 | - | 0 | - | 0.0% | 0.00 | | |
| CFS Grants | 370,986 | - | - | 370,986 | - | 0.0% | 1.00 | | |
| Workforce Investment Board | 11,754,797 | 11,754,797 | - | - | - | 0.0% | 21.33 | | |
| Workforce Investment Board | 11,754,797 | 11,754,797 | - | - | - | 0.0% | 21.33 | D | 1,598 adults & youth/month |
| Other County Only Costs and revenue transfers | 2,076,954 | - | - | 16,100,989 | (14,024,035) | -675.2% | 0.00 | | |
| Other County Only Costs and revenue transfers | 2,076,954 | - | - | 16,100,989 | (14,024,035) | -675.2% | 0.00 | | |
| Dept of Education Child Care | 1,029,555 | - | - | 889,963 | 139,592 | 13.6% | 0.00 | | |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | FTEs | Mand. or Disc. | # Served |
|--|--------------------|-------------------|-------------------|---------------------------|-------------------|--------------|---------------|----------------|----------------------|
| Grant | | | | | | | | | |
| Dept of Education Child Care Grant | 1,029,555 | | | 889,963 | 139,592 | 13.6% | 0.00 | D | 200 children/year |
| Child Welfare Services | 131,587,136 | 56,417,988 | 40,278,838 | 24,875,723 | 10,014,587 | 7.6% | 641.48 | | |
| Child Welfare Services under the Title IVE Waiver | 96,090,828 | 35,121,198 | 32,373,000 | 23,605,599 | 4,991,032 | 5.2% | 436.47 | D | |
| Child Welfare Services non Title IVE Waiver | 18,227,442 | 10,914,965 | 3,594,194 | - | 3,718,283 | 20.4% | 196.27 | D | |
| EA TANF | 7,647,128 | 6,500,059 | | - | 1,147,069 | 15.0% | 0.00 | M | |
| Independent Living Program/ Emancipated Youth Stipend | 1,556,496 | 851,219 | 705,277 | - | - | 0.0% | 0.00 | M | 1,600 youth/year |
| Family Support Services (PSSF) | 1,024,730 | 1,024,730 | | - | - | 0.0% | 2.65 | | |
| Child Abuse Prevention, Intervention & Treatment (CAPIT) | 1,274,956 | 0 | 445,116 | 829,840 | - | -0.7% | 0.00 | D | |
| Kinship Support | 149,050 | - | 149,050 | - | - | 0.0% | 0.00 | M | |
| Kin-GAP Assistance | 4,935,641 | 1,723,384 | 2,673,372 | 440,284 | 98,601 | 2.0% | 0.00 | D | 564 cases/month |
| Kin-GAP Administration | 680,865 | 282,434 | 338,829 | - | 59,602 | 8.8% | 6.09 | M | |
| Adoptions | 26,267,333 | 10,943,453 | 11,887,843 | 2,702,944 | 733,093 | 2.8% | 25.23 | | |
| Adoption Assistance Payments | 23,149,081 | 9,728,100 | 10,028,398 | 2,702,944 | 689,639 | 3.0% | 0.00 | M | 2,229 children/month |
| Adoptions Social Work | 3,118,252 | 1,215,353 | 1,859,445 | - | 43,454 | 1.4% | 25.23 | M | |
| Out-of-Home Placement | 48,570,276 | 15,992,734 | 19,113,444 | 11,982,498 | 1,481,600 | 3.1% | 7.07 | | |
| SSA Foster Care Payments | 24,296,046 | 8,880,203 | 8,185,338 | 7,230,505 | 0 | 0.0% | 0.00 | M | 1,139 children/month |
| Probation Foster Care Payments | 14,486,856 | 5,294,946 | 4,880,622 | 4,311,288 | - | 0.0% | 0.00 | M | 239 children/month |
| AB 12 Extended Foster Care Payments | 3,164,076 | 996,684 | 1,825,017 | - | 342,375 | 10.8% | 0.00 | M | |
| Foster Care EA | 282,529 | 0 | 240,150 | - | 42,379 | 15.0% | 2.59 | M | |
| Foster Care Licensing | 545,469 | 200,266 | 342,644 | - | 2,559 | 0.5% | 4.48 | M | |
| Emergency Assistance Payments | 113,400 | 79,380 | 0 | - | 34,020 | 30.0% | 0.00 | M | 15 children/month |

SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program | Total Cost | Federal Revenue | State Revenue | Fees, Grants, Realignment | County Net | Net to Total | FTEs | Mand. or Disc. | # Served |
|--|----------------------|----------------------|---------------------|---------------------------|--------------------|--------------|-----------------|----------------|--|
| STOP | 347,366 | 0 | 243,156 | - | 104,210 | 30.0% | 0.00 | M | |
| Transitional Housing Program - Plus | 3,084,000 | 0 | 2,897,614 | - | 186,386 | 6.0% | 0.00 | M | |
| Care of Court Wards | 2,250,534 | 541,255 | 498,903 | 440,705 | 769,671 | 34.2% | 0.00 | M | 70 children/month |
| Domestic Violence - Marriage License Fees | 195,000 | - | - | 195,000 | - | 0.0% | 0.00 | | |
| Domestic Violence - Marriage License Fees | 195,000 | - | - | 195,000 | - | 0.0% | 0.00 | D | |
| Emergency Food, Shelter, and Other Services | 3,361,944 | - | - | - | 3,361,944 | 100.0% | 0.00 | | |
| Emergency Food, Shelter, and Other Services | 3,361,944 | - | - | - | 3,361,944 | 100.0% | 0.00 | D | 78,000 meals/yr & 44,469 bed-nights/year |
| Value of Services Delivered | 1,095,003,588 | 678,140,923 | 253,307,853 | 81,347,659 | 82,207,153 | | 2,203.95 | | |
| Adjustments | (455,249,289) | (355,023,136) | (91,945,087) | - | (8,281,066) | | | | |
| adj food stamp coupons | (221,536,192) | (221,536,192) | - | - | - | | | | |
| adj ihss fed & state share | (225,432,031) | (133,486,944) | (91,945,087) | - | - | | | | |
| adj countywide indirect costs | (7,281,066) | - | - | - | (7,281,066) | | | | |
| adj acap | - | - | - | - | - | | | | |
| adj lps not abated | (1,000,000) | - | - | - | (1,000,000) | | | | |
| Social Services Agency | 639,754,299 | 323,117,787 | 161,362,766 | 81,347,659 | 73,926,087 | 11.6% | | | |

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

*Kristin Spanos
Deputy Director
Daniel Kaplan
Director of Finance*

Financial Summary

| Agency Administration & Finance | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------------------------|---------------------|--------------------------|------------------|---------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 55,065,145 | 56,839,348 | (504,510) | (0.9%) | 56,334,838 | 1,269,693 | 2.3% |
| Revenue | 21,195,452 | 23,254,998 | 0 | 0.0% | 23,254,998 | 2,059,546 | 9.7% |
| Net | 33,869,693 | 33,584,350 | (504,510) | (1.5%) | 33,079,840 | (789,853) | -2.3% |
| FTE - Mgmt | 181.08 | 181.67 | 0.00 | 0.00% | 181.67 | 0.58 | 0.3% |
| FTE - Non Mgmt | 164.95 | 168.95 | 0.00 | 0.00% | 168.95 | 4.00 | 2.4% |
| Total FTE | 346.03 | 350.62 | 0.00 | 0.00% | 350.62 | 4.58 | 1.3% |

MISSION STATEMENT

To support employees and departments with resources and services which enable them to achieve the Social Services Agency's mission to promote social and economic well-being.

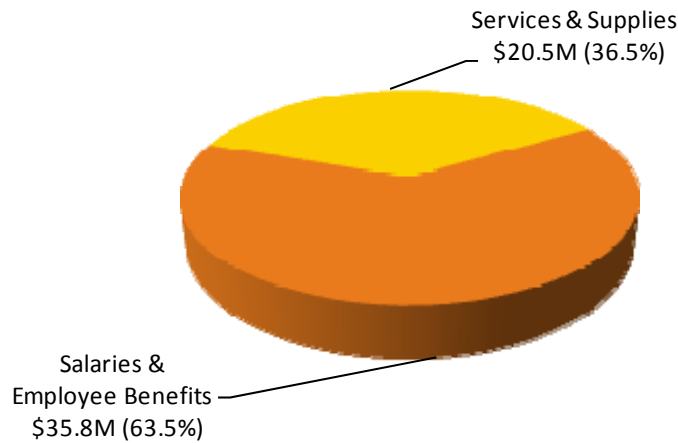
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, and provision of welfare fraud prevention services.

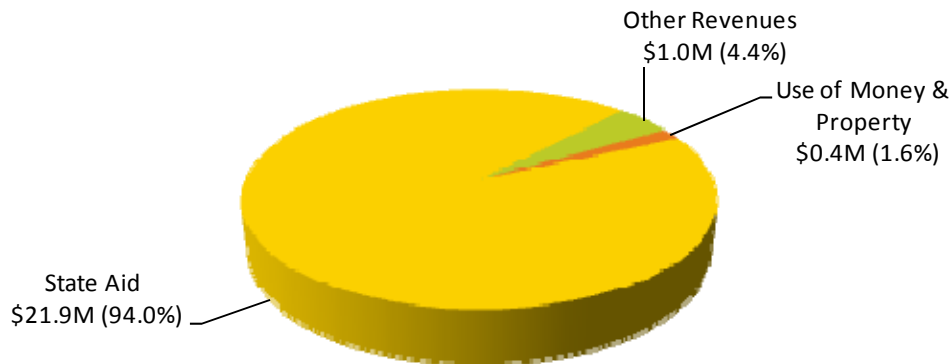
DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services; program planning, evaluation, and research services; and other administrative support.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 350.62 full-time equivalent positions and a net county cost of \$33,079,840. The budget includes a decrease in net county cost of \$789,853 and an increase of 4.58 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|------------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2011-12 Final Budget | 55,065,145 | 21,195,452 | 33,869,693 | 346.03 |
| Retirement costs | 407,627 | 0 | 407,627 | 0.00 |
| Health insurance costs | 212,648 | 0 | 212,648 | 0.00 |
| Salary & other benefit adjustments | 193,555 | 0 | 193,555 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|---------------|
| Reclassification/transfer of positions | 297,986 | 224,780 | 73,206 | 4.58 |
| Internal Service Fund adjustments | (148,193) | 0 | (148,193) | 0.00 |
| Increased 1991 Realignment revenue | 0 | 1,497,641 | (1,497,641) | 0.00 |
| Technical adjustments related to expense reclassification | 473,455 | 0 | 473,455 | 0.00 |
| Mandated changes to CalWIN and Case Management, Information & Payrolling (CMIPS) computer systems | 337,125 | 337,125 | 0 | 0.00 |
| Subtotal MOE Changes | 1,774,203 | 2,059,546 | (285,343) | 4.58 |
| 2012-13 MOE Budget | 56,839,348 | 23,254,998 | 33,584,350 | 350.62 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|---------------|
| 2012-13 MOE Budget | 56,839,348 | 23,254,998 | 33,584,350 | 350.62 |
| Reductions in discretionary services and supplies | (504,510) | 0 | (504,510) | 0.00 |
| Subtotal VBB Changes | (504,510) | 0 | (504,510) | 0.00 |
| 2012-13 Proposed Budget | 56,334,838 | 23,254,998 | 33,079,840 | 350.62 |

Service Impact

- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.

MAJOR SERVICE AREAS

FINANCE AND OFFICE SUPPORT

The Finance Department supports the Agency by providing timely and accurate information and analysis, and managing the claiming, contracting, purchasing, payment, facilities and materials management functions.

Goals:

Provide a high level of support to Agency management so that financial analysis is available to support agency decision-making on all strategic issues.

Maximize revenues coming into the agency.

Assure efficient use of agency resources so that client services receive optimal benefits for expenditure of funds.

Objectives:

- Develop a balanced budget that preserves client services.

- Identify financial threats and opportunities in a timely manner so that they can be addressed.
- Compile claims that comply with all relevant reimbursement rules, are fully supportable by the Agency's accounting records, and maximize the revenue received by the Agency to provide services to clients.
- Record financial transactions and ensure that they are complete, accurate and timely recorded in the general ledger.
- Issue \$18 million in client benefit payments each month, assuring benefits to the clients are mailed or funded for electronic transmission in a timely manner.
- Operate special payment system to facilitate payments to alleviate immediate client needs and mitigate crises, primarily for clients in the child welfare system.
- Put in place contracts that are cost-effective and hold service providers accountable for providing necessary human services to clients.
- Buy goods cost effectively and timely to assure that operating departments have the materials needed to provide client services.
- Reassess the Agency's warehousing needs, with the goal of being able to close down the agency's free-standing warehouse by the end of Fiscal Year 12/13.
- Assure that the Agency has facilities that are accessible to the public, appealing, and support business processes, while at the same time ensuring that resources are used with optimal effectiveness.

HUMAN RESOURCES

Human Resources (HR) provides comprehensive human resources and personnel services for SSA, including payroll, position control, recruiting, testing, and hiring of SSA staff; provides advice, consultation and leadership on employee relations and labor relations issues; administers civil rights programs; and manages the Workers' Compensation program, health and safety, and job-related management benefits of SSA staff.

Goals:

Continue to build and foster a positive, proactive working relationship that promotes an environment of open communication with both internal and external departments by providing excellent customer service through planning, communication, training, and support.

Objectives:

- Recruit and retain quality staff for the Agency.
- Ensure compliance with all applicable employment laws.
- Deliver services in the most efficient and effective manner possible by providing specialized assistance (e.g., employee relations, disability case management, recruitment and examination, labor relations).
- Update Agency Policies and Procedures as they relate to new regulations, laws, and requirement changes.

- Develop and communicate strategies and techniques for managers through human resource forums, and collaborations with County Counsel and central Human Resource Services when handling common issues such as employee and labor relations, Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA), Workers' Compensation, Americans with Disabilities Act (ADA)/Fair Employment and Housing Act (FEHA), health and safety, and civil rights compliances.

INFORMATION SERVICES

Information Services is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. This includes the CalWORKs Information Network (CalWIN), a multi-county consortium eligibility system; the statewide Child Welfare Services/Case Management System (CWS/CMS), Internet and Intranet sites, Call Center, Social Services Integrated Reporting System (SSIRS), document imaging, and multiple voice and web interactive voice response (IVR) systems.

Goals:

Continue to work in concert with the State and Welfare Client Data Systems Consortium for optimal technological improvements to existing systems that provide services to recipients of Alameda County including CalWIN, CWS/CMS, Case Management Information Payrolling System (CMIPS), and other State systems that are administered at the county level.

Continue to provide leadership for SSA in both system maintenance and operations and in system integration services to implement new systems.

Improve service delivery, client outcomes, and collaboration with other County departments.

Objectives:

- Continue the development and rollout of the Social Service Integrated Reporting System (SSIRS) by adding County as well as external information, and connecting it to the County Geographic Information System (GIS).
- Train SSA Program staff on how to create their own ad-hoc reports for their respective departments.
- Continue implementation of client reminder calls utilizing IVR to notify clients of their quarterly and annual case status.
- Continue the rollout of the Mobile Workforce Program.
- Continue the rollout of the distributed document imaging program.

PROGRAM INTEGRITY DIVISION

The Program Integrity Division ensures that clients receive all benefits to which they are entitled while enhancing the integrity of SSA's programs. There are four operational sections: Income and Eligibility Verification System (IEVS), Welfare Fraud Investigations, Appeals and Compliance, and Quality Control (CalWORKs, General Assistance, Food Stamps, and Work Participation Rate).

Goals:

Ensure that clients receive all benefits to which they are entitled.

Prevent or remedy wrongful actions from impacting clients and/or the agency.

Objectives:

- Prevent money from going out incorrectly and refer fraudulent cases to the District Attorney for prosecution.
- Review intake and ongoing case information to ensure accuracy and compliance with federal, State, and local regulations.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Implement State Hearing and General Assistance (GA) Hearing Officers' decisions.
- Provide feedback to operating departments with the goal of improving administration of their programs.
- Work with the Workforce and Benefits Administration department to increase the Work Participation Rate.
- Increase payment accuracy in the CalWORKs and CalFresh programs.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.

PROGRAM EVALUATION AND RESEARCH UNIT

The Program Evaluation and Research Unit performs a variety of evaluation functions to address operational issues and policy changes, enhance program development, and inform agency decision making. These functions include developing evaluation design to assess program and system reforms underway in the Agency, conducting analysis of administrative data and writing reports of findings with recommendations for agency managers.

Goal:

Provide qualitative and quantitative information about the operations and effectiveness of selected Agency programs and services.

Objectives:

- Assess the implementation of new Child Welfare strategies initiated under the Title IV-E waiver.
- Assess metrics to measure success of non-Child Welfare programs and services.
- Generate periodic reports detailing programmatic performance and client outcomes to agency management on a prescribed schedule.
- Coordinate with counterparts in other departments and county agencies for the integration and analysis of administrative data to improve client outcomes, facilitate better coordination of services, and direct the strategic use of resources.

POLICY AND FUND DEVELOPMENT

The Policy and Fund Development Offices work collaboratively to track legislation and funding opportunities that impact the Social Services Agency. The Policy Office works with Agency staff and leadership to identify federal, State and local initiatives, including legislation that impacts the Agency, while Fund development seeks to identify additional resource opportunities in support of current and new programmatic initiatives.

Goal:

Ensure the Agency is informed, exploring and utilizing all avenues to advocate for full funding of programs, effective service delivery processes and the identification of new resources to support program innovations in response to community need.

Objectives:

- Develop a legislative agenda for the Board of Supervisors' adoption, monitor all relevant legislative activity and work closely with County leadership, legislative advocates and appropriate trade associations to ensure active, effective and informed advocacy on behalf of the community.
- Create analyses that provide an overview of programmatic and policy initiatives and their impact on the community and Agency operations.
- Identify and seek out funding opportunities that further the effectiveness of the Agency's programs.

STAFF DEVELOPMENT, TRAINING & CONSULTING TEAM

The Staff Development, Training and Consulting Team (TACT) is responsible for developing, implementing, and managing the agency-wide staff development program for all employees in all departments. Training is provided through internal staff and contracted vendors on a variety of topics including agency programs, equity and civil rights, customer service, health and safety, computers and technology, new employee orientation, personal and professional employee development, and supervisory, management, and leadership development.

Goal:

Ensure the development of an efficient and effective workforce, which responds to both internal and external customers through collaboration, communication and customer service.

Objectives:

- Publish a TACT Business Plan that will organize, formalize and standardize TACT policies, procedures, and documentation.
- Automate and modernize TACT equipment and programs to maximize the use of technology.
- Capitalize on the functions and capabilities of the new Learning Management System and E-learning programs.
- Create an Agency University that focuses on the development of Individual Career plans to ensure continued professional growth.
- Offer Leadership Development through a Leadership Institute focusing on the Team Leader, Supervisor, Manager and Executive Manager levels and in direct partnership with the Alameda County Training and Education Center, UC Berkeley and UC Davis.
- Provide consulting on training requirements and development, career development, performance management, and organizational development issues such as strategic planning and change management initiatives.
- Develop and maintain internal and external partnerships to secure success and excellence in training management.

Budget Units Included:

| 10000_320100_30000 Welfare Administration | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 34,681,384 | 35,793,200 | 35,793,200 | 1,111,816 | 0 |
| Services & Supplies | 20,383,761 | 21,046,148 | 20,541,638 | 157,877 | (504,510) |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 55,065,145 | 56,839,348 | 56,334,838 | 1,269,693 | (504,510) |
| Financing | | | | | |
| Revenue | 21,195,452 | 23,254,998 | 23,254,998 | 2,059,546 | 0 |
| Total Financing | 21,195,452 | 23,254,998 | 23,254,998 | 2,059,546 | 0 |
| Net County Cost | 33,869,693 | 33,584,350 | 33,079,840 | (789,853) | (504,510) |
| FTE - Mgmt | 181.08 | 181.67 | 181.67 | 0.58 | 0.00 |
| FTE - Non Mgmt | 164.95 | 168.95 | 168.95 | 4.00 | 0.00 |
| Total FTE | 346.03 | 350.62 | 350.62 | 4.58 | 0.00 |
| Authorized - Mgmt | 224 | 226 | 226 | 2 | 0 |
| Authorized - Non Mgmt | 205 | 206 | 206 | 1 | 0 |
| Total Authorized | 429 | 432 | 432 | 3 | 0 |

**SOCIAL SERVICES AGENCY –
ADULT, AGING AND MEDI-CAL SERVICES**Randy Morris
Assistant Agency Director**Financial Summary**

| Adult, Aging and Medi-Cal Services | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|---------------------------------------|---------------------|--------------------------|--------------------|----------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 93,532,424 | 103,538,777 | (8,385,004) | (8.1%) | 95,153,773 | 1,621,349 | 1.7% |
| Revenue | 59,277,519 | 62,788,170 | (262,863) | (0.4%) | 62,525,307 | 3,247,788 | 5.5% |
| Net | 34,254,905 | 40,750,607 | (8,122,141) | (19.9%) | 32,628,466 | (1,626,439) | -4.7% |
| FTE - Mgmt | 43.75 | 45.75 | 0.00 | 0.00% | 45.75 | 2.00 | 4.6% |
| FTE - Non Mgmt | 193.08 | 191.17 | 0.00 | 0.00% | 191.17 | (1.92) | -1.0% |
| Total FTE | 236.83 | 236.92 | 0.00 | 0.00% | 236.92 | 0.08 | 0.0% |

MISSION STATEMENT

To provide a coordinated, consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being. To promote enrollment, retention, and participation in publicly-sponsored health coverage programs.

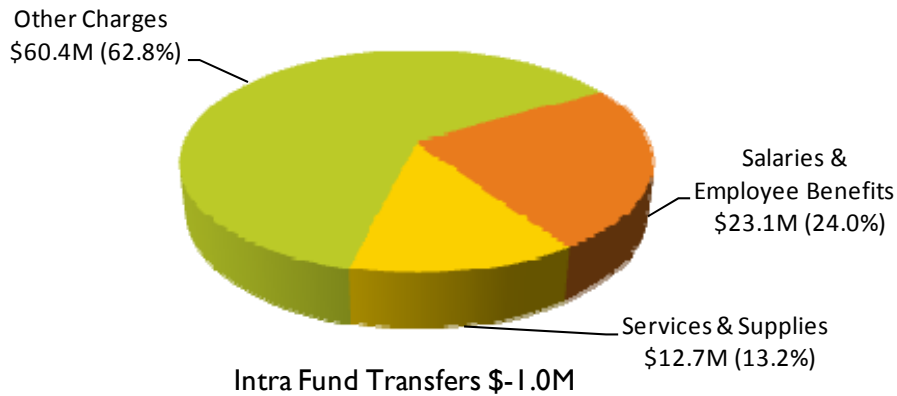
MANDATED SERVICES

Mandated services include Adult Protective Services, Public Guardian-Conservator-Administrator, In-Home Supportive Services (IHSS), the Public Authority, the Area Agency on Aging, Medi-Cal, IHSS linked Medi-Cal and Medi-Cal Long-term Care, Qualified Medicare Benefits (QMB) programs, CalFresh/Food Stamps and services under the Older Americans and the Older Californians Acts.

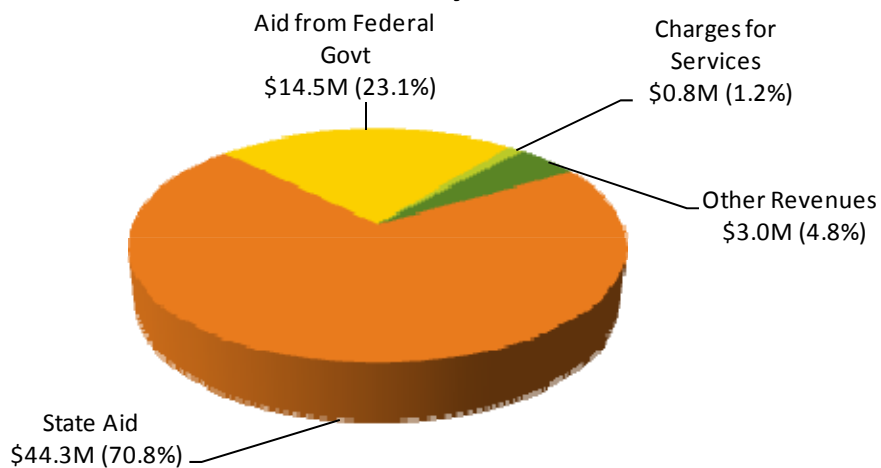
DISCRETIONARY SERVICES

Discretionary services include municipal senior centers, adult day care, and nutrition programs provided to the elderly. Other discretionary services that include the non-elderly are the Veterans' Services Office, which assists veterans and their family members, and Medi-Cal outreach services where Eligibility staff work in the community.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 236.92 full-time equivalent positions and a net county cost of \$32,628,466. The budget includes a decrease in net county cost of \$1,626,439 and an increase of 0.08 full-time equivalent position.

Budget Note: The Adult, Aging, and Medi-Cal Services Department was newly formed in November of 2011, combining what was the Adult and Aging Services programs and all Medi-Cal cases not tied to a CalWORKs or General Assistance (GA) cash grant.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 93,532,424 | 59,277,519 | 34,254,905 | 236.83 |
| Retirement costs | 267,305 | 0 | 267,305 | 0.00 |
| Health insurance costs | 141,055 | 0 | 141,055 | 0.00 |
| Salary & other benefit adjustments | 29,352 | 0 | 29,352 | 0.00 |
| Reclassification/transfer of positions | 132,686 | 0 | 132,686 | 0.08 |
| Internal Service Fund adjustments | (91,065) | 0 | (91,065) | 0.00 |
| Mid-year Board-approved adjustments for Ombudsman and Aging services | 236,322 | 236,322 | 0 | 0.00 |
| Reorganization which moved the Medi-Cal program | 165,946 | 0 | 165,946 | 0.00 |
| State funding reductions for the Public Authority | (103,634) | (103,643) | 9 | 0.00 |
| Increased cost of In-Home Supportive Services (IHSS) caseload | 9,228,386 | 1,340,992 | 7,887,394 | 0.00 |
| Increased 1991 Realignment revenue | 0 | 1,602,362 | (1,602,362) | 0.00 |
| Miscellaneous revenue adjustments | 0 | 434,618 | (434,618) | 0.00 |
| Subtotal MOE Changes | 10,006,353 | 3,510,651 | 6,495,702 | 0.08 |
| 2012-13 MOE Budget | 103,538,777 | 62,788,170 | 40,750,607 | 236.92 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|-------------------|----------------------------------|---------------|
| 2012-13 MOE Budget | 103,538,777 | 62,788,170 | 40,750,607 | 236.92 |
| Reductions in discretionary services and supplies | (291,826) | (120,055) | (171,771) | 0.00 |
| In-Home Supportive Services (IHSS) updated caseload estimates | (1,599,479) | (234,735) | (1,364,744) | 0.00 |
| State reduction in IHSS service hours | (2,168,651) | (187,714) | (1,980,937) | 0.00 |
| Shift IHSS Medi-Cal eligible caseload to Community First Choice Option federal funding | (4,325,048) | 279,641 | (4,604,689) | 0.00 |
| Subtotal VBB Changes | (8,385,004) | (262,863) | (8,122,141) | 0.00 |
| 2012-13 Proposed Budget | 95,153,773 | 62,525,307 | 32,628,466 | 236.92 |

Service Impacts

- Caseload adjustments reflect the updated expected average monthly IHSS caseload of 18,911.
- State reduction in IHSS case hours will mean loss of service hours from each of the 18,911 cases, resulting in loss of wages to over 15,800 providers each month.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.

MAJOR SERVICE AREAS**ADULT PROTECTIVE SERVICES (APS)**

APS responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to carry out normal activities or protect their rights). Types of reported abuse include physical, sexual, financial, neglect, abandonment, self-neglect, isolation, abduction, and psychological. APS provides prevention services and remedies the abuse, neglect, self-neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm.

Goal:

To mitigate the conditions that result in elder and dependent abuse and neglect through investigation of individual reports and intervention designed to stabilize and reduce risk.

Objectives:

- Continue monthly Financial Abuse Support Team (FAST) meetings to coordinate investigation of, and response to, financial elder and dependent adult abuse.
- Participate in the Protective Services Operations Committee (PSOC), a statewide planning and advocacy sub-committee of the California Welfare Director's Association (CWDA) Adult Services Committee.
- Provide mandated reporter training to a variety of community agencies, including banks, senior centers, senior peer counseling staff, and faith-based organizations.
- Enhance the communication and collaboration of social services providers in public, private, and community-based agencies in Alameda County that work with frail elders and disabled adults, through the coordination and facilitation of a quarterly Multi-Disciplinary Team Meeting.
- Ensure that frail elders and dependent adults that are referred to APS have access to adequate nutrition by providing emergency food on an as-needed basis.
- Continue to collaborate and support first responders throughout Alameda County by providing round-the-clock telephone consultation with an APS Supervisor regarding cases of dependent adult and elder abuse, despite the loss of the APS After Hours program.
- Ensure that frail elders and dependent adults have access to prompt, free, and accessible legal services that are focused on enhancing their level of safety and independence, through a partnership with Legal Assistance for Seniors.

Workload Measures:

| Adult Protective Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-----------------------------|----------------|----------------|------------------|------------------|
| # of newly opened APS cases | 3,368 | 4,351 | 4,172 | 4,200 |
| # of referrals per year | 4,957 | 4,463 | 4,320 | 4,348 |

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS, which is primarily a combination of both Personal Cares Services Program (PCSP) and Waiver programs, assists persons who are elderly, blind, or disabled to reside safely in their own homes and avoid premature institutional placement. It continues to serve a very limited number of Residual clients (State and County-funded cases only). The services are provided by home health care workers and include both domestic-related services and personal care for those individuals no longer able to safely manage their own care. IHSS in Alameda County strives to deliver timely, consistent services, appropriate to the needs of the individual client.

Goal:

To improve the quality, timeliness, and consistency in the delivery of In-Home Supportive Services to the elderly and persons with disabilities, to allow them to remain safely in their own homes.

Objectives:

- Plan for the transition of IHSS into managed care through partnership with Alameda Alliance for Health by developing and implementing utilization-based performance criteria for the department and participation in the California Duals Project.
- Continue to improve internal business processes in order to achieve a timelier IHSS program response in the approval of services for new applicants.
- Continue to have Social Worker participation in the State sponsored IHSS trainings, which cover uniformity, hourly task guidelines, and specialty areas to ensure a well-trained staff.
- Work in collaboration with the Agency's Information Systems Department to develop a performance dashboard for IHSS social workers.

Workload Measures:

| In-Home Supportive Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-------------------------------------|----------------|----------------|------------------|------------------|
| # of new applications | 4,321 | 3,828 | 4,000 | 4,000 |
| Average monthly caseload | 18,147 | 18,402 | 18,300 | 18,300 |
| # of annual reassessments completed | 13,683 | 12,517 | 13,500 | 13,500 |

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) promotes enhanced IHSS program service delivery for both consumers and home care workers. It is consumer-directed and is mandated to provide a registry service to help IHSS consumers locate, interview, and hire workers who meet the screening criteria. Approximately 70% of consumers hire family and many hire friends, so only those that need help finding a worker are served through the registry. The Public Authority also provides or arranges training for consumers and workers, gives consumers a voice in advocating for improved IHSS services, and serves as the employer of record for the IHSS workforce. Additionally, it serves in a problem-solving role to assist consumers and home

care workers with problem resolution in the areas of service delivery and employment-related matters. The Alameda County Board of Supervisors, acting independently in their role as County Supervisors, serves as the governing body of the Public Authority.

Goal:

To administer and promote the delivery of high-quality personal care services and assistance for the elderly and persons with disabilities receiving In-Home Supportive Services.

Objectives:

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry and individualized support.
- Elicit consumer input to improve the delivery of IHSS services.

Workload Measures:

| Public Authority for IHSS | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| IHSS consumers using registry services | 1,027 | 830 | 1,000 | 1,000 |
| Provider registry applicants receiving orientation | 1,653 | 250 | 300 | 300 |
| Person-hours provider training | 3,057 | 3,403 | 3,500 | 3,500 |
| IHSS providers participating in PA sponsored training | 624 | 612 | 600 | 600 |
| Hours of rapid response service provided | 1,577 | 2,533 | 2,000 | 2,000 |

LONG-TERM CARE, IN-HOME SUPPORTIVE SERVICES, QUALIFIED MEDICARE BENEFICIARY MEDI-CAL

Medi-Cal programs currently overseen by IHSS management serve three groups of individuals: (1) those in Long-Term Care (LTC) who require ongoing 24-hour care in a Long-Term Care skilled nursing or intermediate care facility; (2) those in their home served by the IHSS program; and (3) those served by the Qualified Medicare Beneficiary (QMB) program, a Medicare savings program that helps elderly recipients who do not qualify for Medi-Cal to pay for some of the costs of Medicare coverage.

Goal:

To ensure that individuals served by these Medi-Cal programs receive complete and timely eligibility determinations.

Objectives:

- Continue to respond to inquiries from clients or representatives in a timely and responsive manner.
- Adhere to the process to reduce and/or eliminate the discontinuance of LTC, IHSS linked Medi-Cal, and QMB benefits due to failure to complete redeterminations.

Workload Measures:

| Long-Term Care, In-Home Supportive Services, Qualified Medical Beneficiary Medical | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| New cases per year | 6,768 | 2,821 | 2,900 | 2,900 |
| Consumers served per year | 11,742 | 13,584 | 14,341 | 14,341 |

MEDI-CAL

Medi-Cal provides medical coverage to promote basic health care for individuals and families. Programs to respond to and prepare for health care reform, improve access to health care, reduce infant mortality, and sustain managed care and healthy children include collaboration with key partners, community education and outreach. These Medi-Cal programs represent all Medi-Cal cases in the Agency except those linked to the Department's IHSS program as represented above, as well as those with concurrent cash grants which are tied to the CalWORKs, GA, and Foster Care programs.

Goal:

To maximize health care options for eligible individuals and families at minimal or no cost to the recipient.

Objectives:

- Actively enroll and maintain all eligible persons in Medi-Cal.
- Prepare operations for health care reform.
- Integrate these Medi-Cal programs and those tied to IHSS in the department.

Workload Measures:

| Medi-Cal | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|----------------------------|-------------------|-------------------|---------------------|---------------------|
| Households aided per month | 80,289 | 84,557 | 87,077 | 90,000 |
| New applications per month | 3,937 | 2,719 | 2,490 | 3,000 |

VETERANS' SERVICES OFFICE

The Veterans' Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents and beneficiaries, and assists them in filing benefit claims. Veterans' benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and financial assistance for dependents at public colleges funded by the State of California. Some federal benefits available to veterans decrease the draw on local government resources.

Goal:

To provide outreach and assistance in obtaining federal, State, and other benefits for Alameda County military veterans, their dependents, and beneficiaries.

Objectives:

- Increase community awareness of veterans' services by enhancing outreach activities to local community-based organizations and community groups.
- Through partnerships with local organizations, increase the scope of counseling services available to veterans and their dependents.
- Increase the number of claims generated for benefits.
- Increase outreach to veterans who access Social Services systems and develop claims on their behalf, ultimately reducing general fund expenditures.

Workload Measures:

| Veterans' Services Office | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Veterans/dependents served per year | 3,600 | 3,600 | 3,600 | 4,000 |
| Value of benefits awarded per year (millions) | \$2.8 million | \$2.9 million | \$2.8 million | \$3.5 million |

AREA AGENCY ON AGING (AAA)

The Alameda County (AAA) is the primary agent for change to ensure and sustain a life free from need and isolation for all older Alameda County residents. Through leadership and collaboration, the community-based system of care provides services to support independence, protect the quality of life of older Californians and persons with functional impairments, and promotes senior and family involvement in the planning and delivery of services. The AAA plans, administers, and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: Adult Day Care, Family Caregiver Support Services, Case Management, Congregate and Home Delivered Meals, Friendly Visitors, Health Insurance Counseling, Health Services, Legal Services, Monolingual Information and Assistance, Senior Centers, and Senior Employment. The AAA provides direct management of two programs: Information and Assistance; and Long-Term Care Ombudsman. The AAA also facilitates a bi-monthly roundtable where community-based agencies serving seniors are provided an opportunity for training, information sharing and network development.

Goals:

To foster and support a comprehensive and coordinated system of home and community-based care.

To provide forums and opportunities to focus on health and wellness issues for elders.

To promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

Objectives:

- Increase the number of certified volunteer Ombudsmen to advocate for and investigate abuse complaints on behalf of seniors in long-term care facilities.
- Improve collaboration with and participation of congregate meal sites so that more seniors will receive meals and socialization.
- Incorporate the findings of the 2012 Needs Assessment in implementing projects in the annual Area Plan.

Workload Measures:

| Area Agency on Aging | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| Seniors receiving aging services per year | 34,198 | 41,365 | 41,365 | 41,365 |
| Congregate nutrition meals served per year | 222,688 | 216,540 | 215,000 | 215,000 |
| Home-delivered meals served per year | 514,559 | 537,310 | 538,000 | 538,000 |
| Roundtable participation | 300 | 300 | 300 | 300 |

PUBLIC ADMINISTRATOR/PUBLIC GUARDIAN-CONSERVATOR

The Public Administrator/Public Guardian-Conservator's Office administers estates of decedents and manages probate and Lanterman-Petris-Short (LPS) mental health conservatorships for Alameda County residents. Decedent estates are administered when there is no next of kin, named executor, or other qualified person available or willing to serve in the capacity of administrator. Referrals may come from the community, the Alameda County Coroner's Office, or from the Public Guardian-Conservator. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS conservatorships are used when an individual needs mental health treatment but cannot or will not accept it voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter because of a mental disorder or chronic alcoholism, and may also manage the estate. The Public Guardian-Conservator petitions Superior Court for Probate conservatorships (usually of person and estate) for people who have assets that cannot be managed outside of a conservatorship. Referrals from community agencies are accepted, with priority given to individuals who are being subjected to financial abuse by others. Probate conservators identify, marshal, liquidate, and manage all assets of each estate, setting up trust accounts from which payments for care and comfort are made. In Probate conservatorship of the person, the Public Guardian-Conservator is responsible for making sure that the conservatee has proper food, clothing, shelter, and health care.

Goals:

To lawfully perform the duties for administration of decedent estates as set forth in the California Probate Code to ensure identification, collection, protection, liquidation, and disposition of decedent assets to heirs or beneficiaries.

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California Welfare & Institutions Code to protect the property and well-being of individuals who are placed under public conservatorship by reason of mental incompetency and/or grave disability.

Objectives:

- Collaborate with County Counsel to improve and refine practices to ensure compliance with court deadlines and excellent service to conservatees.
- Monitor minimum health and safety standards for the residences of conservatees living independently.
- Develop a comprehensive disaster plan for conservatees living independently.
- Develop desk guides for every classification that provide step by step instructions for all routine tasks.
- Work with contracted vendor to resolve chronic recurring database failures.

Workload Measures:

| Public Administrator/Public Guardian-Conservator | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| New applications per year | 735 | 744 | 700 | 710 |
| Cases served per year | 912 | 743 | 756 | 800 |

Budget Units Included:

| 10000_320100_33000 Welfare Administration | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 21,171,642 | 21,718,071 | 21,718,071 | 546,429 | 0 |
| Services & Supplies | 5,450,018 | 5,525,350 | 5,487,131 | 37,113 | (38,219) |
| Other Charges | 26,000 | 25,000 | 25,000 | (1,000) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (1,000,000) | (1,000,000) | (1,000,000) | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 25,647,660 | 26,268,421 | 26,230,202 | 582,542 | (38,219) |
| Financing | | | | | |
| Revenue | 23,787,121 | 22,193,331 | 22,146,586 | (1,640,535) | (46,745) |
| Total Financing | 23,787,121 | 22,193,331 | 22,146,586 | (1,640,535) | (46,745) |
| Net County Cost | 1,860,539 | 4,075,090 | 4,083,616 | 2,223,077 | 8,526 |
| FTE - Mgmt | 35.00 | 37.00 | 37.00 | 2.00 | 0.00 |
| FTE - Non Mgmt | 190.08 | 188.17 | 188.17 | (1.92) | 0.00 |
| Total FTE | 225.08 | 225.17 | 225.17 | 0.08 | 0.00 |
| Authorized - Mgmt | 40 | 41 | 41 | 1 | 0 |
| Authorized - Non Mgmt | 206 | 204 | 204 | (2) | 0 |
| Total Authorized | 246 | 245 | 245 | (1) | 0 |

| 10000_320150_33000 Realignment - Human Services | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Financing | | | | | |
| Revenue | 0 | 2,028,408 | 2,028,408 | 2,028,408 | 0 |
| Total Financing | 0 | 2,028,408 | 2,028,408 | 2,028,408 | 0 |
| Net County Cost | 0 | (2,028,408) | (2,028,408) | (2,028,408) | 0 |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

| 10000_320200_00000 Aging | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 1,329,479 | 1,353,448 | 1,353,448 | 23,969 | 0 |
| Services & Supplies | 5,783,973 | 6,020,844 | 5,914,894 | 130,921 | (105,950) |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 7,113,452 | 7,374,292 | 7,268,342 | 154,890 | (105,950) |
| Financing | | | | | |
| Revenue | 6,291,812 | 6,528,134 | 6,528,134 | 236,322 | 0 |
| Total Financing | 6,291,812 | 6,528,134 | 6,528,134 | 236,322 | 0 |
| Net County Cost | 821,640 | 846,158 | 740,208 | (81,432) | (105,950) |
| FTE - Mgmt | 8.75 | 8.75 | 8.75 | 0.00 | 0.00 |
| FTE - Non Mgmt | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Total FTE | 11.75 | 11.75 | 11.75 | 0.00 | 0.00 |
| Authorized - Mgmt | 10 | 10 | 10 | 0 | 0 |
| Authorized - Non Mgmt | 5 | 6 | 6 | 1 | 0 |
| Total Authorized | 15 | 16 | 16 | 1 | 0 |

| 10000_320300_00000 IHSS Public Authority | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Services & Supplies | 1,309,233 | 1,400,599 | 1,252,942 | (56,291) | (147,657) |
| Other Charges | 195,000 | 0 | 0 | (195,000) | 0 |
| Net Appropriation | 1,504,233 | 1,400,599 | 1,252,942 | (251,291) | (147,657) |
| Financing | | | | | |
| Revenue | 1,117,555 | 1,013,912 | 940,602 | (176,953) | (73,310) |
| Total Financing | 1,117,555 | 1,013,912 | 940,602 | (176,953) | (73,310) |
| Net County Cost | 386,678 | 386,687 | 312,340 | (74,338) | (74,347) |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

| 10000_320500_33000 Assistance Payments | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Other Charges | 59,267,079 | 68,495,465 | 60,402,287 | 1,135,208 | (8,093,178) |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 59,267,079 | 68,495,465 | 60,402,287 | 1,135,208 | (8,093,178) |
| Financing | | | | | |
| Revenue | 28,081,031 | 31,024,385 | 30,881,577 | 2,800,546 | (142,808) |
| Total Financing | 28,081,031 | 31,024,385 | 30,881,577 | 2,800,546 | (142,808) |
| Net County Cost | 31,186,048 | 37,471,080 | 29,520,710 | (1,665,338) | (7,950,370) |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

**SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES**Michelle Love
Assistant Agency Director**Financial Summary**

| Children and Family Services | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------------------|-------------------|-----------------------|--------------------|----------------|------------------|------------------------------|---------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 187,399,721 | 200,497,655 | (954,535) | (0.5%) | 199,543,120 | 12,143,399 | 6.5% |
| Revenue | 175,346,361 | 188,901,892 | 6,957,122 | 3.7% | 195,859,014 | 20,512,653 | 11.7% |
| Net | 12,053,360 | 11,595,763 | (7,911,657) | (68.2%) | 3,684,106 | (8,369,254) | -69.4% |
| FTE - Mgmt | 123.92 | 126.25 | 0.00 | 0.00% | 126.25 | 2.33 | 1.9% |
| FTE - Non Mgmt | 491.70 | 491.29 | 0.00 | 0.00% | 491.29 | (0.42) | -0.1% |
| Total FTE | 615.62 | 617.54 | 0.00 | 0.00% | 617.54 | 1.92 | 0.3% |

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration, and support services.

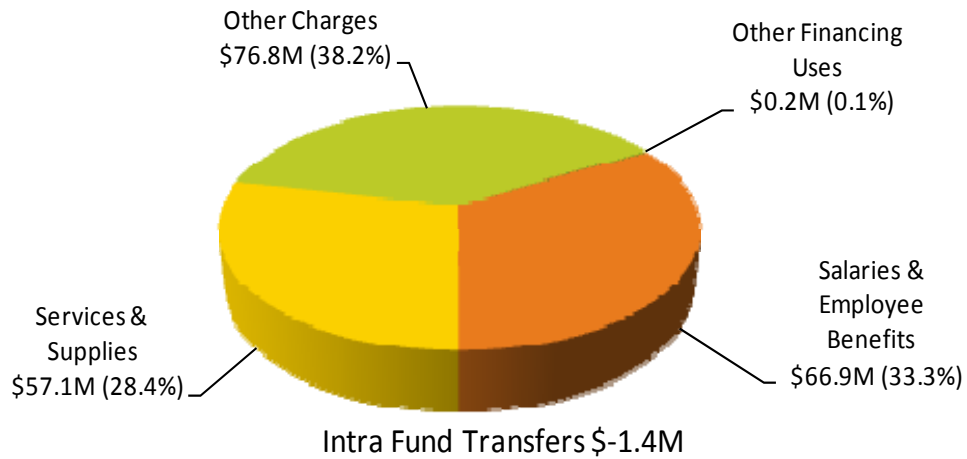
MANDATED SERVICES

Mandated services include Emergency Response, Emergency Shelter Care, Dependency Investigation, Family Maintenance, Family Reunification, and Permanent Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility program manages foster care payments for children placed outside their homes.

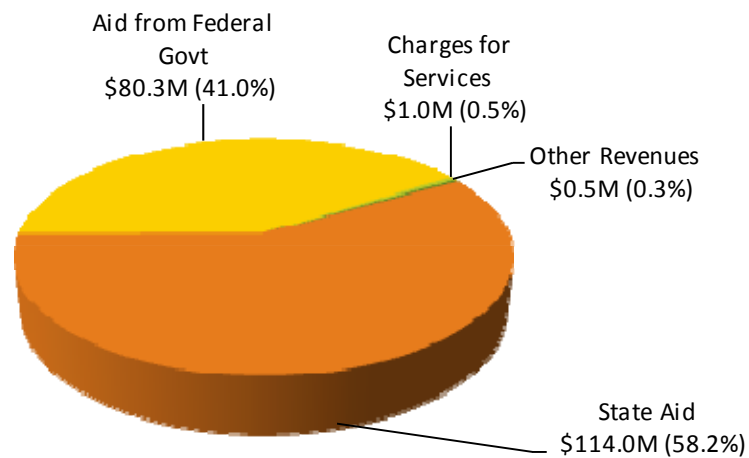
DISCRETIONARY SERVICES

A wide range of discretionary services are offered for families directly by the Department and through contracts with providers, including family support, preservation, and reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse prevention. Specific programs include Foster Home Licensing, Independent Living Skills Program (ILSP), Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development (SEED), Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 617.54 full-time equivalent positions and a net county cost of \$3,684,106. The budget includes a decrease in net county cost of \$8,369,254 and an increase of 1.92 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 187,399,721 | 175,346,361 | 12,053,360 | 615.62 |
| Retirement costs | 803,264 | 2,585 | 800,679 | 0.00 |
| Health insurance costs | 375,894 | 0 | 375,894 | 0.00 |
| Salary & other benefit adjustments | 118,594 | 0 | 118,594 | 0.00 |
| Reclassification/transfer of positions | 225,808 | 0 | 225,808 | 1.92 |
| Internal Service Fund adjustments | (297,214) | 0 | (297,214) | 0.00 |
| Mid-year Board-approved adjustments for Title IV-E Waiver child welfare program funding | 6,694,123 | 1,432,021 | 5,262,102 | 0.00 |
| Mid-year Board-approved adjustments for Probation Title IV-E Waiver child welfare program reinvestments | 12,000,000 | 12,000,000 | 0 | 0.00 |
| Complete transfer of the Seriously Emotionally Disturbed Youth Program to State Department Education | (8,006,219) | (3,594,569) | (4,411,650) | 0.00 |
| New State program extending Foster Care services eligibility to youth through age 21 years (AB 12) | 3,164,076 | 2,821,701 | 342,375 | 0.00 |
| Increased costs of Adoptions and KinGap caseloads | 991,776 | 1,201,711 | (209,935) | 0.00 |
| Increased 1991 Realignment revenue | 0 | 3,753,556 | (3,753,556) | 0.00 |
| Decrease in Foster Care caseload | (3,288,334) | (2,765,630) | (522,704) | 0.00 |
| Miscellaneous contract and grant expirations, loss of one-time funding | (187,834) | (187,834) | 0 | 0.00 |
| Technical adjustments related to expense reclassifications | 504,000 | 0 | 504,000 | 0.00 |
| Miscellaneous program and revenue adjustments | 0 | (1,108,010) | 1,108,010 | 0.00 |
| Subtotal MOE Changes | 13,097,934 | 13,555,531 | (457,597) | 1.92 |
| 2012-13 MOE Budget | 200,497,655 | 188,901,892 | 11,595,763 | 617.54 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2012-13 MOE Budget | 200,497,655 | 188,901,892 | 11,595,763 | 617.54 |
| Updated caseload estimates | (954,535) | (640,374) | (314,161) | 0.00 |
| Transfer of eligible programs to Title IV-E Waiver funding | 0 | 116,892 | (116,892) | 0.00 |
| State share of prior-year Title IV-E Waiver funding | 0 | 1,877,178 | (1,877,178) | 0.00 |
| State payment of prior-year 1991 Realignment growth revenue | 0 | 5,716,882 | (5,716,882) | 0.00 |
| Revenue adjustments related to changes in discretionary services and supplies | 0 | (113,456) | 113,456 | 0.00 |
| Subtotal VBB Changes | (954,535) | 6,957,122 | (7,911,657) | 0.00 |
| 2012-13 Proposed Budget | 199,543,120 | 195,859,014 | 3,684,106 | 617.54 |

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Foster Care licensing and Safe and Stable Families Program shifts to the Title IV-E Waiver maintain these programs and allow for flexibility in other areas.
- Sales Tax receipts have been sufficiently robust to allow the State to pay prior-year 1991 Realignment revenue "growth" amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.

MAJOR SERVICE AREAS**EMERGENCY CHILD ABUSE SERVICES**

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides a 24-hour a day child abuse hotline and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse reports and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

Goals:

To ensure a safe living environment for children referred to the Children and Family Services Department for suspected neglect or abuse, and determine as quickly as possible the credibility of reports.

To reduce recurrence of child abuse and neglect.

To protect individuals and families.

Objectives:

- Prevent further abuse and neglect by providing rapid emergency investigations.
- Implement expanded Alternative Response Services (ARS) to meet the needs of children at risk of abuse and neglect when there are no imminent safety concerns.
- Provide a continuum of prevention and early intervention services.
- Use the Structured Decision-Making (SDM) tool to determine the level of family intervention.
- Utilize Team Decision Meetings to include families in placement decisions.

Workload Measures:

| Emergency Child Abuse Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Referrals received | 12,441 | 10,884 | 10,867 | 10,800 |
| Referral rate per 1,000 children | 32.5 | 34.7 | 28.2 | 28.0 |
| Investigations conducted | 7,484 | 6,596 | 6,556 | 6,550 |
| Children declared dependents of the court | 650 | 480 | 553 | 550 |

IN-HOME SERVICES

In-Home Services are provided by Family Maintenance workers for up to 12 months to families where child abuse or neglect has occurred, and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

Goal:

To achieve a safe and stable living situation enabling at-risk children to remain in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after dependency has been dismissed.
- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measures:

| In-Home Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| Children served in family maintenance | 714 | 598 | 580 | 580 |
| Children served in Family Preservation | 70 | 60 | 50 | 50 |

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 18 months of placement, the goal is to reunify families. For children who cannot return to their families, services include: adoption, guardianship, stabilized relative or other family placement, foster placements, and independent living skills for teens.

Goal:

To safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court.

Objectives:

- Increase youth and parent engagement efforts to increase the number of reunifications that remain stable.
- Increase services for emancipating youth, including housing opportunities and vocational training.
- Expand the Kinship Guardianship Assistance Payment (Kin-GAP) program to support placement with relative guardians.
- Increase the number of Independent Living Skills Program participants who find employment or continue their education after transitioning out of foster care to independent living.

Workload and Performance Measures:

| Out-of-Home Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Children served in Family Reunification | 380 | 344 | 330 | 320 |
| Children served in Family Preservation | 70 | 60 | 50 | 50 |
| Children reunified with families from all programs | 402 | 303 | 383 | 290 |
| Children served in Permanent Youth Connections Program | 1,567 | 1,358 | 1,260 | 1,100 |
| Children placed with relatives in Kin-GAP Program | 485 | 515 | 533 | 550 |
| Youth served in Independent Living Skills Program | 500 | 506 | 511 | 500 |

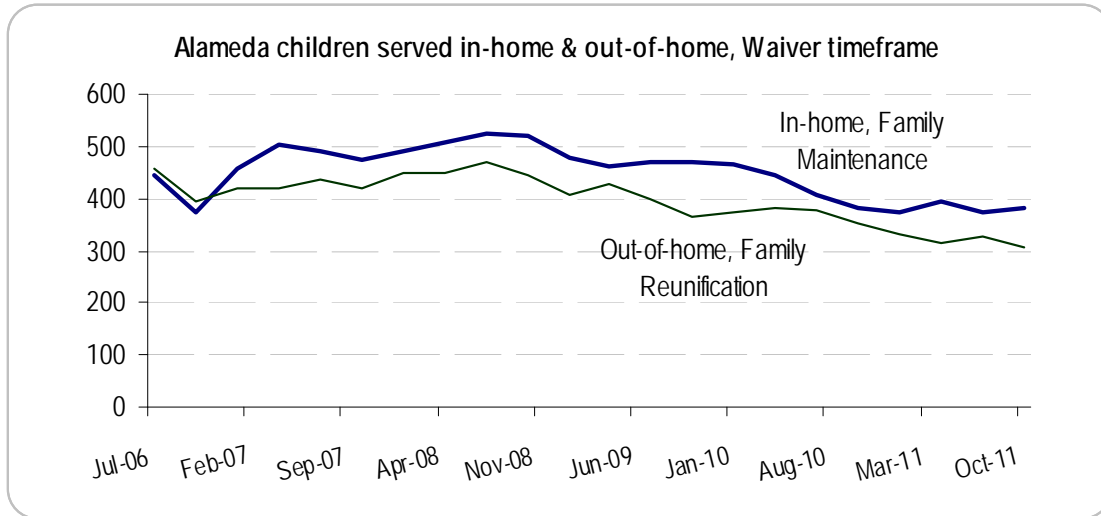
Results of Strategies Funded by the Title IV-E Waiver

The number of children in out-of-home placement has declined by 38% and the number of child welfare cases overall has declined by 36% since the implementation of the Waiver.

As a percentage of all children in foster care, the proportion of children placed in:

- Group homes has declined by 36%;
- Foster family homes has increased by 80%; and
- With relatives has increased by 6%.

More children are now being served in-home rather than out-of-home (chart below), another highly desirable outcome. Further, through the end of 2010, the percentage of children reentering foster care after reunification has declined by 40%, a very significant change in historic patterns for Alameda County.



ADOPTION SERVICES

Adoption Services are provided to support independent adoptions and step-parent adoptions and to support children and families post-adoption through adulthood. Services also include recruiting and assessing prospective adoptive parents, placing children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

Goal:

To provide legally permanent and stable adoptive placements for children whose parents cannot care for them.

Objective:

- To increase the number of adoptions that are finalized.

Workload Measures:

| Adoption Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Children placed in adoptive homes | 170 | 170 | 108 | 115 |
| Finalized adoptions of court dependent children | 48 | 65 | 99 | 70 |
| Children provided with adoption assistance program payments | 2,204 | 2,223 | 2,214 | 2,212 |

Budget Units Included:

| 10000_320100_36000 Welfare Administration | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 65,235,145 | 66,756,120 | 66,756,120 | 1,520,975 | 0 |
| Services & Supplies | 38,694,938 | 57,062,217 | 57,062,217 | 18,367,279 | 0 |
| Other Charges | 2,527,737 | 2,958,163 | 2,958,163 | 430,426 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 106,457,820 | 126,776,500 | 126,776,500 | 20,318,680 | 0 |
| Financing | | | | | |
| Revenue | 101,438,473 | 76,179,567 | 84,141,625 | (17,296,848) | 7,962,058 |
| Total Financing | 101,438,473 | 76,179,567 | 84,141,625 | (17,296,848) | 7,962,058 |
| Net County Cost | 5,019,347 | 50,596,933 | 42,634,875 | 37,615,528 | (7,962,058) |
| FTE - Mgmt | 122.92 | 125.25 | 125.25 | 2.33 | 0.00 |
| FTE - Non Mgmt | 491.70 | 491.29 | 491.29 | (0.42) | 0.00 |
| Total FTE | 614.62 | 616.54 | 616.54 | 1.92 | 0.00 |
| Authorized - Mgmt | 127 | 128 | 128 | 1 | 0 |
| Authorized - Non Mgmt | 514 | 521 | 521 | 7 | 0 |
| Total Authorized | 641 | 649 | 649 | 8 | 0 |

| 10000_320150_36000 Realignment - Human Services | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Financing | | | | | |
| Revenue | 0 | 66,550,334 | 66,179,978 | 66,179,978 | (370,356) |
| Total Financing | 0 | 66,550,334 | 66,179,978 | 66,179,978 | (370,356) |
| Net County Cost | 0 | (66,550,334) | (66,179,978) | (66,179,978) | 370,356 |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES

| 10000_320500_36000 Assistance Payments | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Other Charges | 81,937,635 | 74,750,688 | 73,796,153 | (8,141,482) | (954,535) |
| Intra-Fund Transfer | (1,448,765) | (1,400,519) | (1,400,519) | 48,246 | 0 |
| Net Appropriation | 80,488,870 | 73,350,169 | 72,395,634 | (8,093,236) | (954,535) |
| Financing | | | | | |
| Revenue | 73,454,857 | 45,801,005 | 45,166,425 | (28,288,432) | (634,580) |
| Total Financing | 73,454,857 | 45,801,005 | 45,166,425 | (28,288,432) | (634,580) |
| Net County Cost | 7,034,013 | 27,549,164 | 27,229,209 | 20,195,196 | (319,955) |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

| 22409_320900_36000 Social Services Grants | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 153,671 | 156,256 | 156,256 | 2,585 | 0 |
| Services & Supplies | 84,630 | 0 | 0 | (84,630) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 214,730 | 214,730 | 214,730 | 0 | 0 |
| Net Appropriation | 453,031 | 370,986 | 370,986 | (82,045) | 0 |
| Financing | | | | | |
| Revenue | 453,031 | 370,986 | 370,986 | (82,045) | 0 |
| Total Financing | 453,031 | 370,986 | 370,986 | (82,045) | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 1 | 1 | 1 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 1 | 1 | 1 | 0 | 0 |

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

*Andrea Ford
Assistant Agency Director*

Financial Summary

| Workforce and Benefits Administration | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|---------------------------------------|--------------------|-----------------------|--------------------|----------------|------------------|------------------------------|---------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 280,242,621 | 292,389,436 | (3,666,868) | (1.3%) | 288,722,568 | 8,479,947 | 3.0% |
| Revenue | 281,567,222 | 285,401,584 | (1,212,691) | (0.4%) | 284,188,893 | 2,621,671 | 0.9% |
| Net | (1,324,601) | 6,987,852 | (2,454,177) | (35.1%) | 4,533,675 | 5,858,276 | 442.3% |
| FTE - Mgmt | 153.92 | 161.75 | 0.00 | 0.00% | 161.75 | 7.83 | 5.1% |
| FTE - Non Mgmt | 854.29 | 837.13 | 0.00 | 0.00% | 837.13 | (17.17) | -2.0% |
| Total FTE | 1,008.21 | 998.88 | 0.00 | 0.00% | 998.88 | (9.33) | -0.9% |

MISSION STATEMENT

The Department of Workforce and Benefits Administration’s mission is to promote self-sufficiency and to provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system that supports individuals and families.

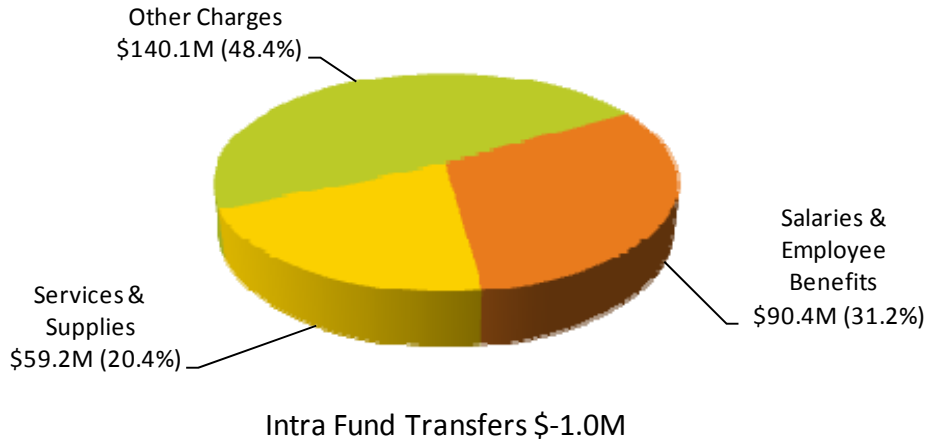
MANDATED SERVICES

Mandated services include employment assistance, cash aid to individuals and families, and referrals to appropriate support services to promote self-sufficiency. Programs include General Assistance (GA), Young Parents Opportunities Program (formerly Cal-Learn), CalFresh (formerly Food Stamps) , California Food Assistance Program (CFAP), Cash Assistance Program for Immigrants (CAPI), Medi-Cal, and California Work Opportunity and Responsibility to Kids (CalWORKs), whose key components include cash aid, employment services, transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

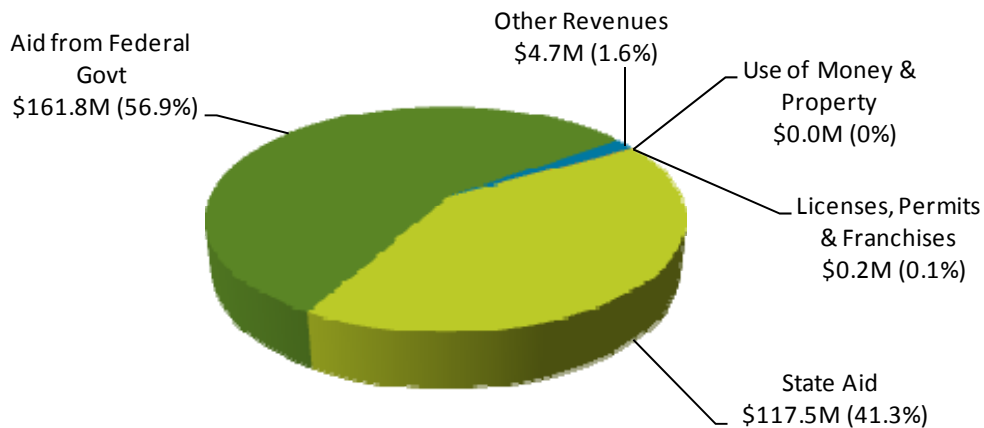
DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of the community, including employment assistance to General Assistance recipients through the CalFresh Employment and Training (CFET) program, health assessment and case management services for disabled General Assistance (GA) recipients as they transition onto Supplemental Security Income (SSI), as well as safety net services such as food and emergency shelters for residents in crisis.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 998.88 full-time equivalent positions and a net county cost of \$4,533,675. The budget includes an increase in net county cost of \$5,858,276 and a decrease of 9.33 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|-----------------------------|--------------------|--------------------|---------------------------|-----------------|
| 2011-12 Final Budget | 280,242,621 | 281,567,222 | (1,324,601) | 1,008.21 |
| Retirement costs | 1,010,095 | 0 | 1,010,095 | 0.00 |
| Health insurance costs | 603,113 | 0 | 603,113 | 0.00 |

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|---------------|
| Salary & other benefit adjustments | 539,313 | 0 | 539,313 | 0.00 |
| Reclassification/transfer of positions | (431,700) | 0 | (431,700) | (9.33) |
| Internal Service Fund adjustments | (458,225) | 0 | (458,225) | 0.00 |
| Board-approved changes to the General Assistance Program | 5,556,979 | 0 | 5,556,979 | 0.00 |
| Mandated changes to California Work Opportunity and Responsibility to Kids (CalWORKs) programs | 7,121,964 | 6,998,282 | 123,682 | 0.00 |
| Increased Refugee Targeted Assistance Grant | 216,636 | 216,636 | 0 | 0.00 |
| Increase the AC HIRE program by 200 subsidized employment slots | 1,894,306 | 1,894,306 | 0 | 0.00 |
| Extension of Workforce Investment Board (WIB) federal Stimulus Funding | 173,258 | 243,377 | (70,119) | 0.00 |
| Decreased Cash Assistance for Immigrants and Supplemental Security Income reimbursements | 0 | (1,442,612) | 1,442,612 | 0.00 |
| Miscellaneous contract and grant expirations, loss of one-time funding | (4,144,386) | (4,111,566) | (32,820) | 0.00 |
| Reorganization which moved the Medi-Cal program | (166,946) | (166,946) | 0 | 0.00 |
| Technical adjustments related to expense classifications | 232,408 | 0 | 232,408 | 0.00 |
| Miscellaneous revenue adjustments | 0 | 202,885 | (202,885) | 0.00 |
| Subtotal MOE Changes | 12,146,815 | 3,834,362 | 8,312,453 | (9.33) |
| 2012-13 MOE Budget | 292,389,436 | 285,401,584 | 6,987,852 | 998.88 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|--------------------|---------------------------|---------------|
| 2012-13 MOE Budget | 292,389,436 | 285,401,584 | 6,987,852 | 998.88 |
| Updated caseload estimates | 789,305 | 0 | 789,305 | 0.00 |
| CalFresh (Food Stamps) revenue adjustments | 0 | 1,181,110 | (1,181,110) | 0.00 |
| CalWORKs caseload, childcare and ancillary services adjustments | (4,456,173) | (3,605,722) | (850,451) | 0.00 |
| Receipt of federal and State prior-year fraud prevention initiative funding | 0 | 1,224,767 | (1,224,767) | 0.00 |
| Reductions in discretionary services and supplies for cell phone, printing and messenger services | 0 | (12,846) | 12,846 | 0.00 |
| Subtotal VBB Changes | (3,666,868) | (1,212,691) | (2,454,177) | 0.00 |
| 2012-13 Proposed Budget | 288,722,568 | 284,188,893 | 4,533,675 | 998.88 |

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Additional revenue is expected for the CalFresh (Food Stamps) program from a prior-year accounting closeout and new program estimates; this revenue will help maintain client services.
- Receipt of prior-year fraud prevention incentive funding will help fund administration and costs of CalWORKs work experience program contracts.
- Sales Tax receipts have been sufficiently robust to allow the State to pay 1991 Realignment revenue prior-year fund “growth” amounts earned by Alameda County; this additional revenue will help offset reductions in other funding.
- Changes in CalWORKs funding do not reflect changes in service levels but represent updated estimates of service needs under the current program.
- Reductions in Discretionary Services and Supplies for cell phone, printing and messenger services will have minimal impact on service delivery.

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

California Work Opportunity and Responsibility to Kids (CalWORKs) is California's Temporary Assistance for Needy Families (TANF) block grant program that provides time-limited assistance to employable adults with children. CalWORKs is a Work First! model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education, or community service that leads to work and self-sufficiency. Services to support the transition to work and job retention include child care, transportation, alcohol and other drug counseling, and mental health and domestic abuse services. Most CalWORKs families also receive cash-linked Medi-Cal and CalFresh benefits.

Goals:

- Support the transition of families from welfare to work.
- Increase work participation rate in the CalWORKs program.

Objectives:

- Provide participants with employment-focused case management services.
- Provide participants with supportive services, such as child care and transportation that are necessary for employment.
- Maximize enrollment of teenage parents in CalWORKs into the Young Parents Opportunities Program (YPOP) high school diploma program.

Workload Measures:

| CalWORKs | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---------------------------------|-------------------|-------------------|---------------------|---------------------|
| Households aided per month | 19,963 | 20,480 | 20,179 | 2,0417 |
| New applications per month | 1,349 | 1,386 | 1,462 | 1,578 |
| Employable recipients per month | 7,518 | 7,101 | 5,417 | 6,000 |

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| CalWORKs | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| % of CalWORKs families working | 25% | 28% | 18% | 18% |
| Employed per year | 3,448 | 3,940 | 3,391 | 3,500 |
| % of CalWORKs families working full-time | 8.7% | 8.6% | 8.5% | 8.4% |
| YPOP families per month | 160 | 163 | 165 | 180 |

CALFRESH

The CalFresh Program (formerly known as the Food Stamps Program) provides monthly benefits that help low-income households purchase the food they need for good health.

Goal:

To assist low-income individuals and families in meeting their nutritional needs.

Objective:

- Increase access to and awareness of good nutrition.

Workload Measures:

| CalFresh | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|----------------------------|----------------|----------------|------------------|------------------|
| Households aided per month | 45,511 | 52,827 | 58,932 | 60,700 |
| New applications per month | 4,204 | 3,496 | 3,469 | 3,573 |
| Food stamp error rate | 2.30% | 2.82% | 1.70% | 1.70% |

GENERAL ASSISTANCE

General Assistance (GA) is a time-limited program for employable persons that provides a safety net for needy adult individuals and couples who do not receive or do not qualify for other State and federal programs. For unemployable recipients, Supplemental Security Income (SSI) advocacy services are provided either by Social Services Agency staff or by contracted service providers. Employable recipients are offered a range of employment and vocational training services designed to assist them in their transition to employment.

Goal:

To support the transition of employable GA recipients from welfare to work and to assist unemployable recipients to gain access to other State or federal benefits for which they may qualify.

Objectives:

- Assist participants to gain employment through employment and training services.
- Provide participants with employment-related vocational and educational services.
- Assist eligible recipients to obtain Supplemental Security Income (SSI) or Cash Assistance Program for Immigrants (CAPI) benefits.

Workload Measures:

| General Assistance | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-----------------------|----------------|----------------|------------------|------------------|
| Cases aided per month | 8,907 | 6,378 | 7,124 | 7,290 |

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| General Assistance | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| New General Assistance applications per month | 1,752 | 1,818 | 1,671 | 1,696 |
| SSI applications approved per year | 948 | 1,045 | 1,100 | 1,200 |
| % of General Assistance individuals employable | 35.0% | 22.6% | 24.8% | 24.8% |
| % of General Assistance individuals unemployable | 65.0% | 77.4% | 75.2% | 75.2% |

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates with community-based organizations (CBOs), non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils, and other governmental entities to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. Some of these collaborations take the form of contracts for services with CBOs that provide services such as vocational training, work experience/community service, domestic violence services, behavioral health, alcohol and other drug services, and criminal record expungement.

Goal:

To provide CalWORKs participants an expanded range of services to support their transition from welfare to work.

Objectives:

- Increase the number of employed CalWORKs clients.
- Assist CalWORKs recipients to overcome significant barriers to employment.

Workload Measures:

| CalWORKs Contracts Partnership with Community Providers | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Enrollments per year | 461 | 1,543 | 1,313 | 1,445 |
| Job placement per year | 105 | 441 | 502 | 552 |
| Persons receiving contracted employment and training services | 261 | 1,368 | 1,128 | 1,191 |
| % of clients employed through community contracts | 34% | 29% | 38% | 38% |

IN-HOUSE JOB CLUB AND ASSESSMENT

Job Club consists of intensive soft skills training, such as interviewing techniques, resume writing tips, application procedures, and locating job openings. Assessment services are provided in order to develop a Welfare-to-Work Plan with the client. Important aspects of the plan include learning disability screening results and evaluations, required hours of engagement in Welfare-to-Work activities, and time-on-aid information.

Goal:

To ensure that CalWORKs participants are enrolled and engaged in the number of hours required for participation and job readiness.

Objectives:

- Place adult CalWORKs recipients in employment.

- Provide necessary supportive services to adult CalWORKs recipients to help them obtain and retain employment.
- Provide ongoing support to contractors placing adult recipients of CalWORKs into employment.

STAGE I CHILD CARE

Child care is an essential support service needed by CalWORKs recipients to obtain and retain employment. The California Department of Social Services (CDSS) and the California Department of Education (CDE) fund subsidized child care that is provided to CalWORKs recipients through a three-stage system. CalWORKs recipients are offered and provided child care services as soon as they begin Welfare-to-Work activities and may continue to be eligible for up to 24 months post CalWORKs aid. The subsidy levels and other eligibility requirements for the three stages of child care are determined by both CDE and CDSS.

Goal:

To ensure that CalWORKs families have access to child care while participating in Welfare-to-Work activities and employment.

Objectives:

- Facilitate timely access to quality child care on an ongoing basis.

Workload Measures:

| Stage I Child Care | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Stage I CalWORKs families per month | 1,504 | 1,576 | 1,500 | 1,500 |

REFUGEE EMPLOYMENT SERVICES (RES)

The Refugee Employment Services program provides job training, job placement, social adjustment, and English-as-a-Second Language (ESL) services to refugees entering our community. These services are provided through local CBOs with specific language capacities for Alameda County's diverse population.

Goal:

To assist refugees in their social adjustment and becoming economically self-sufficient.

Objectives:

- Provide refugees with social adjustment assistance.
- Place refugees in employment on an ongoing basis.

Workload Measures:

| Refugee Employment Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|-------------------|-------------------|---------------------|---------------------|
| # of participants in Social Adjustments Programs per year | 255 | 145 | 250 | 275 |
| # of participants in employment services per year | 510 | 365 | 226 | 430 |
| Job placements per year | 234 | 177 | 121 | 205 |
| % of refugees employed through community contracts | 46% | 48% | 54% | 47% |

CALFRESH EMPLOYMENT AND TRAINING PROGRAM (CFET)

The CalFresh Employment and Training Program is a voluntary program that assists CalFresh recipients with meaningful work-related activities that lead to paid employment and a decreased dependency on assistance programs.

Goal:

To assist CFET participants to prepare for employment, participate in work activities, and transition to employment.

Objectives:

- Assist participants to gain employment through Job Club and search services and referral to other community resources.
- Assist participants to obtain and maintain successful employment.

Workload Measures:

| CalFresh Employment and Training Program | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| CFET persons served per year* | 9,366 | 7,118 | 1,973 | 1,900 |

* Decrease is due to CFET being changed from a mandatory to a voluntary program

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income families. With the deterioration of the housing market, many low-income families are facing difficulties finding and/or retaining housing. The Social Services Agency is able to provide limited housing assistance to individuals and families in critical times of need.

Goal:

To ensure that affordable transitional and permanent housing is available to low-income individuals and families in Alameda County.

Objectives:

- Provide emergency shelter to those in need.
- Increase access to affordable housing.

Workload Measures:

| Emergency Housing | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| # of emergency shelters | 11 | 11 | 11 | 11 |
| Nightly subsidized shelter bed capacity/total capacity | 309 of 627 | 309 of 627 | 309 of 627 | 309 of 627 |
| Total bed nights utilized per year | 15,178 | 15,178 | 15,178 | 15,178 |

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for nutrition assistance in Alameda County, the Social Services Agency maintains safety net funds for the County's emergency food distribution system. The Alameda

County Community Food Bank serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites.

Goal:

To actively participate with the local food network to create and improve access to greater resources.

Objective:

- Work with community organizations to provide emergency food and nutrition assistance to those in need.

Workload Measures:

| Emergency Food Assistance | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|-------------------------------------|----------------|----------------|------------------|------------------|
| # of County food distribution sites | 5 | 5 | 5 | 5 |
| Families served per month | 4,000 | 4,000 | 4,000 | 4,000 |
| # of County meals sites | 4 | 4 | 4 | 4 |
| Average # of monthly meals | 6,500 | 6,500 | 6,500 | 6,500 |

WORKFORCE INVESTMENT BOARD (WIB)

The Alameda County Workforce Investment Board (ACWIB) is charged with developing a Workforce System comprised of One-Stop Career Centers, as mandated by the Federal Workforce Investment Act of 1998. The system offers employment, training, education, and economic development services to job seekers and employers in 13 cities in Alameda County (the City of Oakland has its own WIB). The ACWIB is composed of business, civic, education, labor, and other community leaders who are appointed by the Alameda County Board of Supervisors. The mission is to provide employers and job seekers with universal access to tools, resources and services that assist them with achieving their employment and business goals.

Through the One-Stop Career Centers, the WIB administers adult and dislocated worker employment and training funds, youth funds, one-stop delivery system funds, and provides job clubs and post-employment services for some CalWORKs clients.

Goal:

To increase the employment, retention, occupational skills, and earnings of participants; to improve the quality of the workforce; and to reduce welfare dependency.

Objective:

- Build a better workforce by linking employers and individuals to education and training programs for the disadvantaged, dislocated worker, youth, public assistance recipients and other job seekers.

Workload Measures:

| Workforce Investment Board | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Adults/dislocated workers enrolled | 814 | 961 | 789 | 789 |
| Adults/dislocated workers entering employment | 510 | 350 | 473 | 473 |
| % adults entering employment | 63% | 36% | 60% | 60% |

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| Workforce Investment Board | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|-------------------|-------------------|---------------------|---------------------|
| Youth enrolled* | 308 | 530 | 292 | 242 |
| Youth entering employment, post-secondary education, or advanced training* | 200 | 195 | 57 | 94 |

* Increase represents temporary impact of federal stimulus wage subsidy programs.

Budget Units Included:

| 10000_320100_31000 Welfare Administration | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 65,866,868 | 67,476,716 | 67,476,716 | 1,609,848 | 0 |
| Services & Supplies | 8,733,446 | 9,059,019 | 9,059,019 | 325,573 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 74,600,314 | 76,535,735 | 76,535,735 | 1,935,421 | 0 |
| Financing | | | | | |
| Revenue | 103,205,717 | 103,756,383 | 104,855,981 | 1,650,264 | 1,099,598 |
| Total Financing | 103,205,717 | 103,756,383 | 104,855,981 | 1,650,264 | 1,099,598 |
| Net County Cost | (28,605,403) | (27,220,648) | (28,320,246) | 285,157 | (1,099,598) |
| FTE - Mgmt | 103.75 | 108.00 | 108.00 | 4.25 | 0.00 |
| FTE - Non Mgmt | 638.54 | 631.38 | 631.38 | (7.17) | 0.00 |
| Total FTE | 742.29 | 739.38 | 739.38 | (2.92) | 0.00 |
| Authorized - Mgmt | 117 | 116 | 116 | (1) | 0 |
| Authorized - Non Mgmt | 737 | 737 | 737 | 0 | 0 |
| Total Authorized | 854 | 853 | 853 | (1) | 0 |

| 10000_320100_32000 Welfare Administration | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 20,576,876 | 20,642,325 | 20,642,325 | 65,449 | 0 |
| Services & Supplies | 37,413,387 | 38,812,344 | 38,454,348 | 1,040,961 | (357,996) |
| Other Charges | 4,589,912 | 6,484,218 | 6,084,218 | 1,494,306 | (400,000) |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 62,580,175 | 65,938,887 | 65,180,891 | 2,600,716 | (757,996) |
| Financing | | | | | |
| Revenue | 54,740,899 | 58,295,186 | 59,588,619 | 4,847,720 | 1,293,433 |
| Total Financing | 54,740,899 | 58,295,186 | 59,588,619 | 4,847,720 | 1,293,433 |
| Net County Cost | 7,839,276 | 7,643,701 | 5,592,272 | (2,247,004) | (2,051,429) |
| FTE - Mgmt | 38.83 | 42.42 | 42.42 | 3.58 | 0.00 |
| FTE - Non Mgmt | 205.75 | 195.75 | 195.75 | (10.00) | 0.00 |
| Total FTE | 244.58 | 238.17 | 238.17 | (6.42) | 0.00 |
| Authorized - Mgmt | 50 | 49 | 49 | (1) | 0 |
| Authorized - Non Mgmt | 276 | 275 | 275 | (1) | 0 |
| Total Authorized | 326 | 324 | 324 | (2) | 0 |

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| 22404_320400_32000 Workforce Investment Board | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 2,237,878 | 2,237,651 | 2,237,651 | (227) | 0 |
| Services & Supplies | 13,387,808 | 9,276,469 | 9,276,469 | (4,111,339) | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 15,625,686 | 11,514,120 | 11,514,120 | (4,111,566) | 0 |
| Financing | | | | | |
| Revenue | 15,625,686 | 11,514,120 | 11,514,120 | (4,111,566) | 0 |
| Total Financing | 15,625,686 | 11,514,120 | 11,514,120 | (4,111,566) | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | 11.33 | 11.33 | 11.33 | 0.00 | 0.00 |
| FTE - Non Mgmt | 10.00 | 10.00 | 10.00 | 0.00 | 0.00 |
| Total FTE | 21.33 | 21.33 | 21.33 | 0.00 | 0.00 |
| Authorized - Mgmt | 13 | 13 | 13 | 0 | 0 |
| Authorized - Non Mgmt | 17 | 14 | 14 | (3) | 0 |
| Total Authorized | 30 | 27 | 27 | (3) | 0 |

| 22453_320410_32000 WIB Recovery Grants | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 0 | 45,751 | 45,751 | 45,751 | 0 |
| Services & Supplies | 0 | 197,626 | 197,626 | 197,626 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 243,377 | 243,377 | 243,377 | 0 |
| Financing | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 |
| Revenue | 0 | 243,377 | 243,377 | 243,377 | 0 |
| Total Financing | 0 | 243,377 | 243,377 | 243,377 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| 10000_320500_31000 Assistance Payments | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Other Charges | 106,244,017 | 111,159,532 | 107,602,956 | 1,358,939 | (3,556,576) |
| Intra-Fund Transfer | (610,257) | (664,519) | (806,120) | (195,863) | (141,601) |
| Net Appropriation | 105,633,760 | 110,495,013 | 106,796,836 | 1,163,076 | (3,698,177) |
| Financing | | | | | |
| Revenue | 103,008,204 | 107,745,775 | 104,140,053 | 1,131,849 | (3,605,722) |
| Total Financing | 103,008,204 | 107,745,775 | 104,140,053 | 1,131,849 | (3,605,722) |
| Net County Cost | 2,625,556 | 2,749,238 | 2,656,783 | 31,227 | (92,455) |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

| 10000_320600_31000 General Assistance | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Services & Supplies | 1,493,869 | 1,493,869 | 1,316,466 | (177,403) | (177,403) |
| Other Charges | 20,194,705 | 25,472,183 | 26,438,891 | 6,244,186 | 966,708 |
| Intra-Fund Transfer | (431,583) | (152,082) | (152,082) | 279,501 | 0 |
| Net Appropriation | 21,256,991 | 26,813,970 | 27,603,275 | 6,346,284 | 789,305 |
| Financing | | | | | |
| Revenue | 4,441,021 | 2,998,409 | 2,998,409 | (1,442,612) | 0 |
| Total Financing | 4,441,021 | 2,998,409 | 2,998,409 | (1,442,612) | 0 |
| Net County Cost | 16,815,970 | 23,815,561 | 24,604,866 | 7,788,896 | 789,305 |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

| 22409_320900_32000 Social Services Grants | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 545,695 | 848,334 | 848,334 | 302,639 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 545,695 | 848,334 | 848,334 | 302,639 | 0 |
| Financing | | | | | |
| Revenue | 545,695 | 848,334 | 848,334 | 302,639 | 0 |
| Total Financing | 545,695 | 848,334 | 848,334 | 302,639 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | 0 | 0 | 0 | 0 | 0 |

PUBLIC PROTECTION

Financial Summary

| Public Protection | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------|--------------------|-----------------------|--------------------|----------------|--------------------|------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 537,434,240 | 550,425,167 | (4,126,164) | (0.7%) | 546,299,003 | 8,864,763 | 1.6% |
| Revenue | 294,722,083 | 294,819,368 | 3,610,918 | 1.2% | 298,430,286 | 3,708,203 | 1.3% |
| Net | 242,712,157 | 255,605,799 | (7,737,082) | (3.0%) | 247,868,717 | 5,156,560 | 2.1% |
| FTE - Mgmt | 591.33 | 591.25 | (1.00) | (0.17%) | 590.25 | (1.08) | -0.2% |
| FTE - Non Mgmt | 2,010.39 | 2,000.80 | (20.00) | (1.00%) | 1,980.80 | (29.59) | -1.5% |
| Total FTE | 2,601.72 | 2,592.05 | (21.00) | (0.81%) | 2,571.05 | (30.67) | -1.2% |

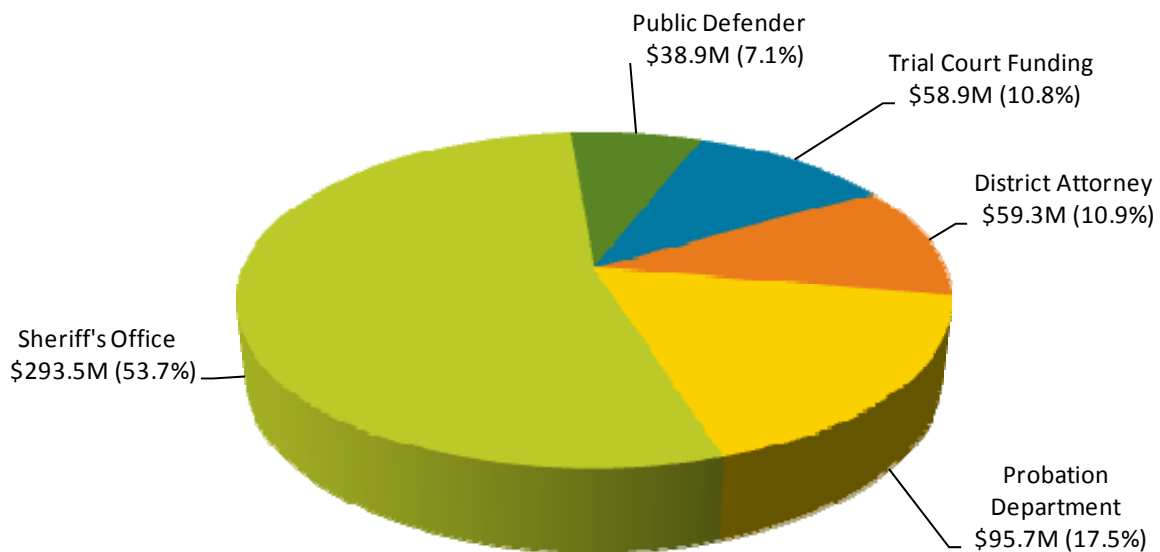
MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

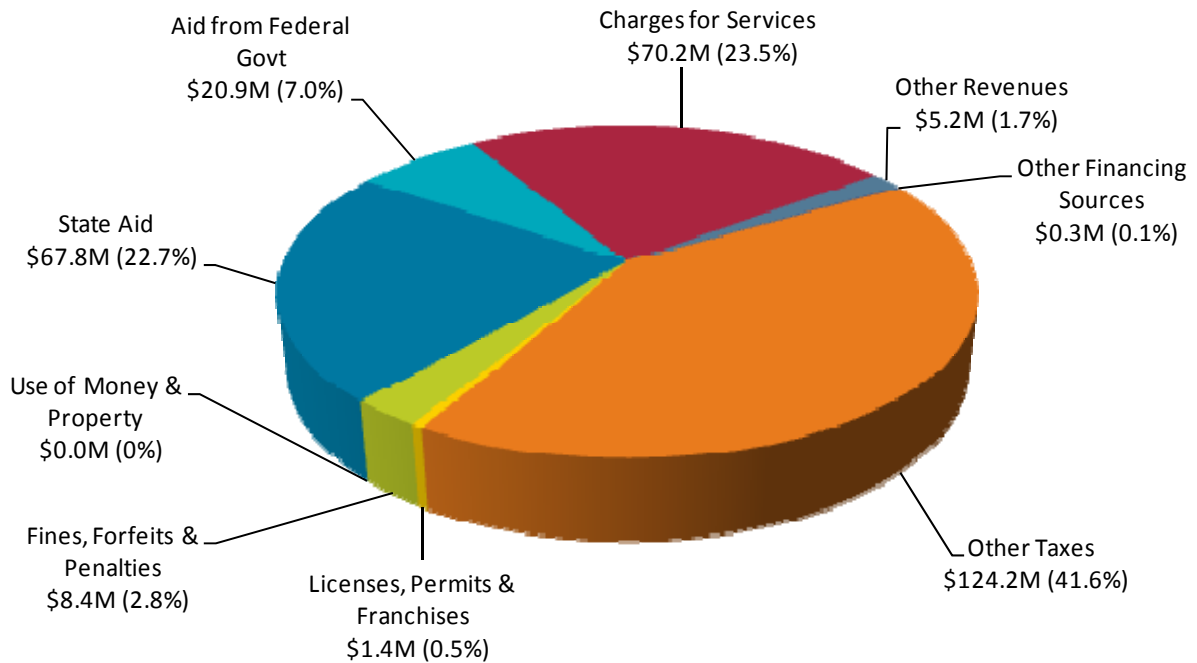
Public Protection services include: the District Attorney, Fire Department (ACFD), Probation Department, Public Defender, Sheriff's Office (ACSO), Court Security, and Trial Court Funding.

Appropriation by Department



Note: The above pie chart excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.

Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,571.05 full-time equivalent positions and a net county cost of \$247,868,717. The budget includes an increase in net county cost of \$5,156,560 and a decrease of 30.67 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| 2011-12 Final Budget | 537,434,240 | 294,722,083 | 242,712,157 | 2,601.72 |
| Retirement costs | 7,031,243 | 0 | 7,031,243 | 0.00 |
| Health insurance costs | 1,675,478 | 0 | 1,675,478 | 0.00 |
| Salary & other benefit adjustments | 1,543,775 | 98,700 | 1,445,075 | 1.00 |
| Reclassification/transfer of positions | (185,757) | 0 | (185,757) | 0.33 |
| Internal Service Fund adjustments | 1,723,117 | 0 | 1,723,117 | 0.00 |
| District Attorney expense and revenue adjustments | 178,338 | (1,099,948) | 1,278,286 | 0.00 |
| Probation Department expense and revenue adjustments | 1,497,649 | 1,229,169 | 268,480 | 0.00 |
| Public Defender/Indigent Defense expense and revenue adjustments | 54,588 | 180,923 | (126,335) | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-----------------|
| Loss of State inmate contract due to Realignment | (4,318,791) | (18,309,000) | 13,990,209 | 0.00 |
| Revenue reduction due to decline in federal contract inmates | 0 | (6,667,245) | 6,667,245 | 0.00 |
| Other Sheriff's Office expense and revenue adjustments | (787,407) | (1,333,005) | 545,598 | (11.00) |
| Transfer of Court Security Realignment funding | 0 | (1,897) | 1,897 | 0.00 |
| Other Trial Court Funding expense and revenue adjustments | (927,876) | 611,157 | (1,539,033) | 0.00 |
| Grant adjustments related to prior year awards and current year allocations for the Sherriff's and District Attorney's Offices and the Probation Department | 5,506,570 | 5,506,570 | 0 | 0.00 |
| Public Safety Sales Tax (Prop 172) revenue growth partially offset by use of one-time use of reserves in prior year | 0 | 1,438,804 | (1,438,804) | 0.00 |
| Public Safety Realignment revenue | 0 | 18,443,057 | (18,443,057) | 0.00 |
| Subtotal MOE Changes | 12,990,927 | 97,285 | 12,893,642 | (9.67) |
| 2012-13 MOE Budget | 550,425,167 | 294,819,368 | 255,605,799 | 2,592.05 |

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Protection program area achieved net cost savings of \$17.7 million. These savings include \$4.1 million in appropriation reductions, reflecting staffing cost savings affecting 21 positions, all of which are being unfunded. Increased revenue of \$3.6 million was realized through revision of Proposition 172 public safety sales tax estimates, increased State funding in support of juvenile probation and camps, increased contract funding for Sheriff's crime lab services, and federal reimbursement strategies. Additionally, \$10 million in Fiscal Management Reward program savings contributed to Public Protection program area cost savings.

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|-----------------|
| 2012-13 MOE Budget | 550,425,167 | 294,819,368 | 255,605,799 | 2,592.05 |
| Elimination of vacant positions at Santa Rita and Glenn Dyer Jails | (2,658,934) | 0 | (2,658,934) | (21.00) |
| Reduction in Discretionary Services & Supplies and miscellaneous expenses | (1,467,230) | 0 | (1,467,230) | 0.00 |

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|--------------------|---------------------------|-----------------|
| Increased revenue from crime lab services and Medi-Cal reimbursement | 0 | 675,000 | (675,000) | 0.00 |
| Increased State funding for juvenile probation and camps | 0 | 935,918 | (935,918) | 0.00 |
| Public Safety Sales Tax (Prop 172) | 0 | 2,000,000 | (2,000,000) | 0.00 |
| Subtotal VBB Changes | (4,126,164) | 3,610,918 | (7,737,082) | (21.00) |
| 2012-13 Proposed Budget | 546,299,003 | 298,430,286 | 247,868,717 | 2,571.05 |

- Use of Fiscal Management Reward Program savings of \$9,967,022 contributed by the following departments:
 - District Attorney - \$3,234,000
 - Public Defender - \$826,263
 - Probation - \$3,197,090
 - Sheriff - \$2,709,669

Service Impacts

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

SHERIFF'S OFFICE

- Elimination of funding for 21 FTE positions at Santa Rita and Glenn Dyer Jails will result in further erosion of staffing levels at the County's in-custody facilities. Although the positions defunded during the Values-Based Budgeting stage are vacant, the appropriations associated with these positions have been used to support overtime for existing staff. This overtime is needed to address the frequent circumstance of inmates being required to be transported to and from the hospital while in custody, as well as vacations, sick time off, and leaves taken by regularly scheduled staff. Absent the funding associated with these 21 positions, the Sheriff's Office will have an extremely limited ability to address exigent staffing needs.
- Reduced Discretionary Services and Supplies and Fixed Assets will impact a number of areas including staff training, volunteer support, timely preparation of coroner's reports, water patrol services, jail video surveillance, and crime lab services.

MAJOR ACCOMPLISHMENTS IN 2011-2012

IMPLEMENTATION OF PUBLIC SAFETY REALIGNMENT

Public Safety Realignment (Realignment), implemented in October 2011 pursuant to Assembly Bill 109 (AB 109), transferred responsibility for incarceration and supervision of many low level inmates and parolees from the California Department of Corrections and Rehabilitation to the county level, with a goal of reducing overcrowding in the State prison system, pursuant to court mandate. Realignment is considered to be the most significant criminal justice initiative in the State in decades; the Probation

Department, Sheriff's Office, District Attorney and Public Defender have all been significantly impacted by this reform, and have led the County's related implementation efforts.

Local Planning and Leadership

AB 109 established the Community Corrections Partnership Executive Committee (CCPEC), which provides planning for and oversight of the implementation of Realignment in Alameda County. The CCPEC is chaired by the Chief Probation Officer, and membership includes the Sheriff, District Attorney, Public Defender, the City of Alameda and City of Oakland Police Chiefs, the Health Care Services Agency Director and a Superior Court Judge. As its first key task, the CCPEC developed the County's Realignment Implementation Plan, which was adopted by the Board of Supervisors in November 2011.

The CCPEC, which meets bi-weekly, works collaboratively with community-based organizations and other stakeholders to identify and implement evidence-based strategies that both rehabilitate offenders and increase public safety.

The Impact on Alameda County

Realignment has resulted in a number of new populations being served by the County, as described below:

Post-Release Community Supervision Population

Under Realignment, inmates in State prison for non-violent, non-serious, non-high risk sex offenses are released to local supervision, not State parole. This population is referred to in AB 109 as "Post-Release Community Supervision" (PRCS). To date, 476 PRCS clients have been released to Alameda County, with 1,253 projected over the course of the next three years.

In-Custody Population

Pursuant to Realignment, the following populations now serve their terms in county jail rather than State prison: defendants newly convicted of non-violent, non-serious, non-sex ("1170h") offenses; most parolees who violate the terms of their parole; and PRCS clients who violate the terms of supervision. As of May 2012, the Alameda County jail population included 126 1170h prisoners, 282 parole violators and 44 PRCS violators.

Mandatory Supervision Population

In addition to a term in county jail, under Realignment, the 1170h population can be sentenced by the court to a term of mandatory supervision by Probation upon completion of the in-custody period. The imposition of these split sentences will result in an additional increase in the population to be supervised by Probation, above and beyond the PRCS population.

The CCPEC, in conjunction with other County departments and agencies and community-based organizations, has designed and implemented a number of new strategies and programs designed to effectively serve these new populations, including:

- Expanded community-based supervision, wherein the level of supervision is determined by risk assessment results.
- Needs-based services, determined by Individual Achievement Plans developed by the Probation Department for all PRCS clients; services provided are based on individual needs identified.

In the first year of implementation, the CCPEC prioritized employment, housing and behavioral health care services for the PRCS population; subsequent year service prioritization will be based upon an analysis of Individual Achievement Plan-identified needs.

- Transition Center support provided to inmates prior to release. Staffed by personnel from the Probation Department, Health Care Services Agency, Social Services Agency and community-based organizations, this Center, to be located at Santa Rita Jail, will reduce recidivism by providing a network of supports to connect program recipients with service providers upon release.

Performance Measurement and Evaluation

The CCPEC has developed preliminary performance measures to evaluate the efficacy of the County's implementation of Realignment. These measures include Recidivism (measured at one, two and three year intervals), Employment (type and duration), Educational Attainment, Housing (type and stability), and Substance Abuse Treatment (durational effectiveness). Baseline data will be collected on these measures in Fiscal Year 2012-2013, allowing for analysis and evaluation in future years.

DISTRICT ATTORNEY

Expanded Victim's Services and Rights

- \$26,370,335 in court-ordered restitution orders and fines paid by defendants upon conviction of a crime.
- \$4,261,204 paid on behalf of crime victims by the State Victims' Compensation Program through District Attorney's Office Victim-Witness staff; 2,734 claims filed; 46,199 services provided to victims.
- 8,427 felony defendants charged; of felony cases that went to trial 89% resulted in conviction, with a 97% conviction rate for homicide cases that went to trial.
- 20,859 misdemeanor defendants charged; 131 misdemeanor defendants prosecuted by jury trial in various branch locations.
- 4,145 Petitions to Revoke Probation filed.

Expanded Community Prosecution Efforts

- Introduced H.E.L.P. (Homeowner Education and Loan Protection Program) to assist homeowners, and collaborate with the financial services sector.
- Protected consumers from fraudulent and illegal practices in the health care field, including abusive practice of over-prescribing prescription drugs, false billing, fraudulent claims in the dietary supplement industry and practicing medicine without a license.
- Led statewide civil and criminal environmental prosecutions in cases involving the storage, transportation and disposal of hazardous waste, protection of state waters, underground storage tank regulations, and the management of hazardous materials.
- H.E.A.T. Watch, the District Attorney's anti-human trafficking and exploitation program, continued to expand.
- Created the District Attorney's Speakers Bureau, a community outreach and education program matching qualified speakers from the office with educational, community and faith-based groups.
- Created the position of Intergovernmental Liaison, working with the US Attorney's Office and Oakland Expanded Victim's Services and Rights.

FIRE DEPARTMENT

- Responded to over 31,887 911 calls for assistance to fire and medical emergencies across the Department's service area.
- Successfully integrated ALS Ambulance Dispatch and System Status Management into Alameda County Regional Emergency Communications Center
- Developed and submitted an innovative fire services proposal that met all Department of Energy Request for Proposal requirements to Lawrence Livermore National Laboratory and was awarded a 5-year contract pursuant to that proposal.
- Developed and submitted a comprehensive fire services proposal for City of Emeryville; Emeryville City Council directed city staff to start contract negotiation with anticipated service delivery beginning July 1, 2012.
- Worked with the Alameda County Health Care Services Agency and ACFD contract agencies to develop a tentative plan for locating station-based medical clinics, including architectural design of the Cherryland fire station and medical clinic.
- Added Automatic Chest Compression devices and new Cardiac monitors to all First Responder Advance Life Support Engines.

PROBATION DEPARTMENT**Adult Services**

- Pursuant to new Probation Department policies and procedures and with consultation from the National Council on Crime and Delinquency, the Department has developed new evidenced-based Risk Assessments.
- The Department has developed and begun to implement innovative new case plans with an emphasis on connecting clients with needed services.

Juvenile Services

- In partnership with Youth UpRising in East Oakland, the Department launched the innovative Evening Reporting Center (ERC) detention diversion program. Youth charged with non-violent offenses who would otherwise be detained in juvenile hall, pending the adjudication of their charges, can be released home but report daily after school to the ERC for tutoring and other enrichment services.
- Funded by a Second Chance Act Grant from the federal Department of Justice, the Juvenile Re-Entry Initiative provides case management, mentoring, and employment readiness services to selected youth coming home from the State Department of Juvenile Justice, Camp Sweeney, and Juvenile Hall, to East Oakland, West Oakland, and Ashland-Cherryland.
- The Justice Works program provides intensive case management and support services to youth returning from out-of-home placements as well as youth in the Family Preservation Unit to help prevent out-of-home placements.
- The Department brokered a collaboration of four County community-based organizations that applied for and were successfully awarded a federal grant to provide services to Sexually and Commercially Exploited Minors.

- In conjunction with the Social Services Agency, Probation offered a 2011 Summer Youth Employment Program to serve up to 600 youth. Youth Employment Partnership, Youth UpRising, Berkeley Youth Alternatives, Soulciety in Hayward, the Tri-Valley Community Foundation, and many other community-based organizations provided the employment services.

Juvenile Hall

- The Reading & Homework Hour Program was launched where members of the community volunteer for an hour every day to help youth with their homework with the goal of improving literacy and forging meaningful relationships between the youth and a positive adult role model.
- The Department was awarded the "Spirit of Goldstein Award" for ART – Aggression Replacement Training Program in Juvenile Hall and Camp Sweeney. ART is an evidence-based cognitive-behavioral treatment program that counsels youth on aggression, interpersonal social skills, and impulsiveness.

Camp Wilmont Sweeney

- Sixteen Camp Sweeney residents completed "Write to Read," a collaborative program between Probation and the County Library. Students gained on average 7.5 grade levels in the area of reading comprehension. Ten of the 16 youth completed the program at the 11th or 12th grade level, a remarkable gain and testament to the hard work and dedication of the students and teachers.

PUBLIC DEFENDER

- The Public Defender implemented a new management information system, JCATS, which will allow for the collection of data relevant to Realignment and overall Departmental operations.

SHERIFF'S OFFICE

- The Alameda County Sheriff's Office (ACSO) worked with law enforcement and government agencies throughout California Region II to host the fifth consecutive year of Urban Shield. This enormous disaster preparedness exercise is the first of its kind in the nation. It provides invaluable training, knowledge, and skills to first responders, homeland security officials, emergency management officials, private and non-governmental partners, and other personnel to perform key tasks required in any large scale disaster.
- The ACSO expanded its Dig Deep Farms program. Dig Deep Farms employs community members to work on urban farming teams, turning unused properties into beautiful farms, using its revenue to continue paying people to work. It is a creative food and farm-based approach to crime prevention.
- During Fiscal Year 2011-12, ACSO volunteers provided a variety of services to the citizens of Alameda County and the State of California. These volunteers contributed over 32,000 hours of services at an overall cost savings of \$1.4 million.
- On July 30, 2011, the ACSO received its 5th Advanced Re-Accreditation award from the Commission on Accreditation for Law Enforcement Agencies (CALEA), along with a meritorious award for 15 years of continuous law enforcement accreditation and the prestigious Accreditation with Excellence Award. CALEA programs improve delivery of public safety services by maintaining a body of standards developed by public safety practitioners. The CALEA accreditation process is a proven modern management model. It is excellence through compliance with higher standards. The ACSO was the first Sheriff's Office in the State to become accredited.
- The implementation of the Catalyst electronic medical records system was a major accomplishment in Detention and Corrections. Its implementation has resulted in an improved quality of care for

inmates in our custody and streamlines the process of ordering follow-up medical appointments for those in need.

- Inmate Services in Detention and Corrections secured two Second Chance grants; one for \$443,000 to help provide substance abuse treatment services to inmates, and one in the amount of \$750,000 to assist inmates with re-entry upon release.
- The Youth and Family Services Bureau (YFSB) Mental Health Unit, in conjunction with Inmate Services at Santa Rita Jail, obtained a “My Home Town” re-entry grant. As a result, YFSB was able to increase staff by one additional YFSB therapist and four intern therapists. YFSB also partnered with the Probation Department in re-entry grant programming, which allowed YFSB to serve over 430 families and individuals in total in FY 2011-2012. The YFSB Unit also provided short term mental health and social service interventions to 40 gang-affiliated youth at San Lorenzo High School.

| Public Protection | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 377,931,900 | 386,509,716 | 371,579,517 | 379,419,889 | 376,760,955 | 5,181,438 | (2,658,934) |
| Services & Supplies | 182,467,539 | 183,002,710 | 172,383,230 | 188,864,552 | 187,591,322 | 15,208,092 | (1,273,230) |
| Other Charges | 5,577,611 | 5,513,878 | 5,742,410 | 5,747,398 | 5,747,398 | 4,988 | 0 |
| Fixed Assets | 5,062,084 | 6,339,995 | 703,884 | 2,194,735 | 2,000,735 | 1,296,851 | (194,000) |
| Intra-Fund Transfer | (12,870,940) | (12,596,033) | (13,395,259) | (26,218,045) | (26,218,045) | (12,822,786) | 0 |
| Other Financing Uses | 629,745 | 922,643 | 420,458 | 416,638 | 416,638 | (3,820) | 0 |
| Net Appropriation | 558,797,939 | 569,692,909 | 537,434,240 | 550,425,167 | 546,299,003 | 8,864,763 | (4,126,164) |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 289,381,230 | 307,307,813 | 294,722,083 | 294,819,368 | 298,430,286 | 3,708,203 | 3,610,918 |
| Total Financing | 289,381,230 | 307,307,813 | 294,722,083 | 294,819,368 | 298,430,286 | 3,708,203 | 3,610,918 |
| Net County Cost | 269,416,709 | 262,385,096 | 242,712,157 | 255,605,799 | 247,868,717 | 5,156,560 | (7,737,082) |
| FTE - Mgmt | NA | NA | 591.33 | 591.25 | 590.25 | (1.08) | (1.00) |
| FTE - Non Mgmt | NA | NA | 2,010.39 | 2,000.80 | 1,980.80 | (29.59) | (20.00) |
| Total FTE | NA | NA | 2,601.72 | 2,592.05 | 2,571.05 | (30.67) | (21.00) |
| Authorized - Mgmt | NA | NA | 781 | 783 | 783 | 2 | 0 |
| Authorized - Non Mgmt | NA | NA | 2,707 | 2,705 | 2,705 | (2) | 0 |
| Total Authorized | NA | NA | 3,488 | 3,488 | 3,488 | 0 | 0 |

Total Funding by Source

| Total Funding by Source | 2011 - 12 Budget | Percent | 2012 - 13 Budget | Percent |
|--------------------------------|----------------------|---------------|----------------------|---------------|
| Other Taxes | \$117,799,476 | 21.9% | \$124,238,280 | 22.7% |
| Licenses, Permits & Franchises | \$1,158,279 | 0.2% | \$1,419,577 | 0.3% |
| Fines, Forfeits & Penalties | \$9,813,346 | 1.8% | \$8,404,943 | 1.5% |
| Use of Money & Property | \$11,489 | 0.0% | \$11,742 | 0.0% |
| State Aid | \$19,560,821 | 3.6% | \$67,815,693 | 12.4% |
| Aid from Federal Govt | \$22,017,290 | 4.1% | \$20,916,453 | 3.8% |
| Charges for Services | \$116,100,122 | 21.6% | \$70,164,477 | 12.8% |
| Other Revenues | \$5,161,260 | 1.0% | \$5,150,708 | 0.9% |
| Other Financing Sources | \$3,100,000 | 0.6% | \$308,413 | 0.1% |
| | | | | |
| Subtotal | \$294,722,083 | 54.8% | \$298,430,286 | 54.6% |
| | | | | |
| County Funded Gap | \$242,712,157 | 45.2% | \$247,868,717 | 45.4% |
| | | | | |
| TOTAL | \$537,434,240 | 100.0% | \$546,299,003 | 100.0% |

DEPARTMENTS INCLUDED:

District Attorney
Fire
Probation
Public Defender/Indigent Defense
Sheriff's Office
Trial Court Funding

DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

| District Attorney | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 59,097,980 | 59,278,805 | 0 | 0.0% | 59,278,805 | 180,825 | 0.3% |
| Revenue | 10,147,852 | 8,170,148 | 0 | 0.0% | 8,170,148 | (1,977,704) | -19.5% |
| Net | 48,950,128 | 51,108,657 | 0 | 0.0% | 51,108,657 | 2,158,529 | 4.4% |
| FTE - Mgmt | 239.50 | 238.42 | 0.00 | 0.00% | 238.42 | (1.08) | -0.5% |
| FTE - Non Mgmt | 79.83 | 80.91 | 0.00 | 0.00% | 80.91 | 1.08 | 1.4% |
| Total FTE | 319.33 | 319.33 | 0.00 | 0.00% | 319.33 | (0.00) | -0.0% |

MISSION STATEMENT

To review and prosecute criminal violations of law, to protect consumers and the environment, and to support and protect victims of crime within the County on behalf of the people of the State of California.

MANDATED SERVICES

In addition to prosecuting criminal matters, the District Attorney's (DA) Office:

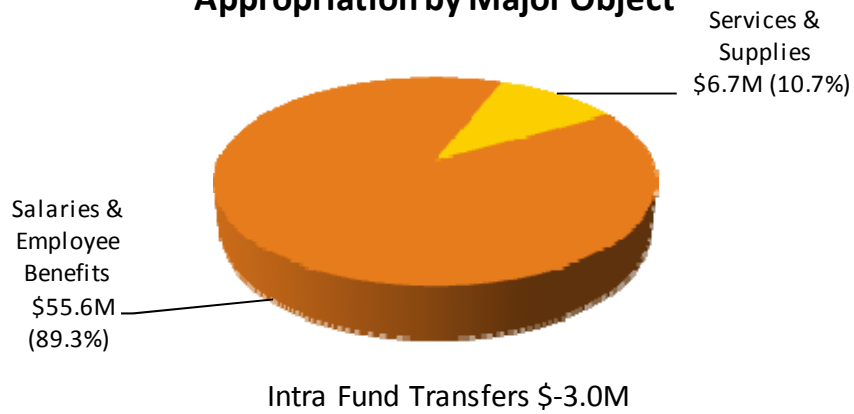
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions involving consumer fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and financial fraud as well as public assistance fraud, and crimes committed against elders and dependent adults;
- Brings legal actions to ensure environmental protection;
- Notifies each victim of crime of his or her rights under the California Constitution, distributing a notification card to all victims of crime containing those rights, as well as updating victims of court events upon request;
- Arranges for crime victim support services, including psychosocial services and the processing of claims submitted to the Victims Compensation and Government Claims Board;
- Advocates for the court to order legally appropriate restitution on behalf of crime victims and the State of California Victims of Crime Fund.

DISCRETIONARY SERVICES

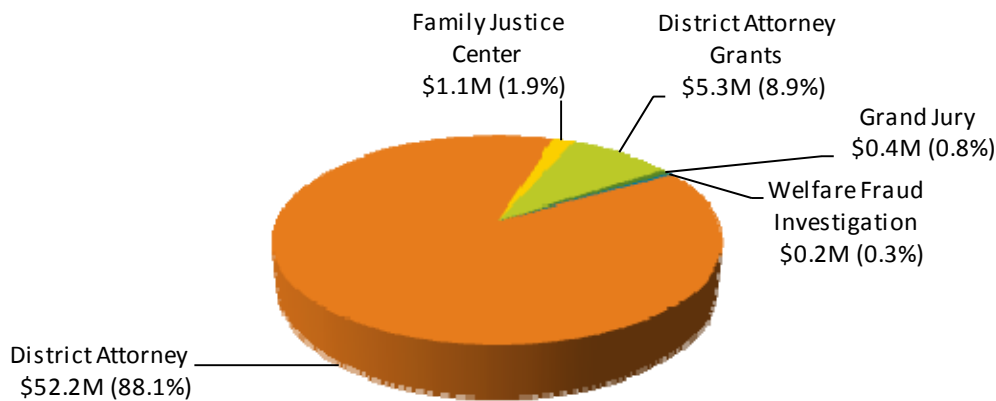
Investigative services are essential to effective prosecution. Local law enforcement provides some investigative assistance, but once a case is charged, DA investigators take over. Grant-funded programs enhance mandated prosecution by enabling a team approach to investigation and prosecution of selected crimes, including domestic violence, stalking, elder abuse, drug trafficking, career criminal cases, sex crimes against minors, truancy, fraud involving insurance or real estate, consumer and

environmental crimes, auto theft, gang crimes, identity theft, high tech crimes, DNA cold hit cases, and human trafficking. Grants fund restitution and victim/witness assistance programs.

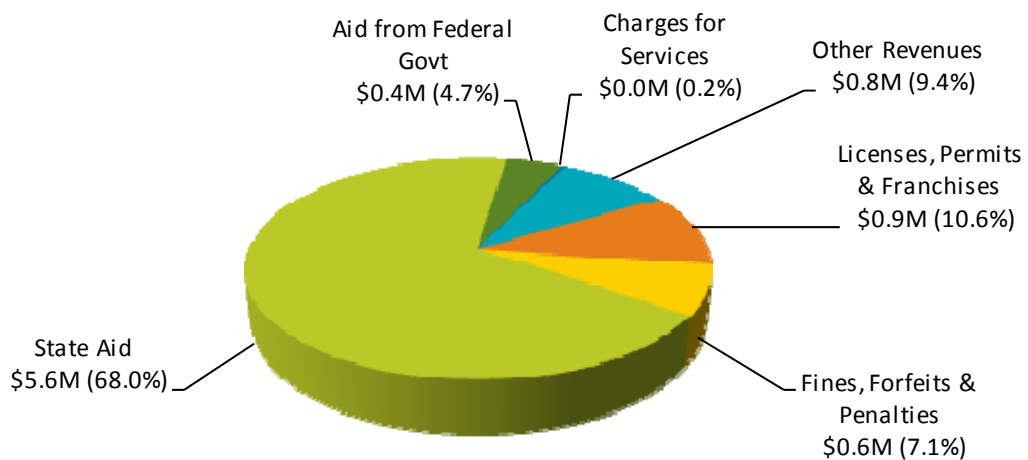
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 319.33 full-time equivalent positions and a net county cost of \$51,108,657. The budget includes an increase in net county cost of \$2,158,529 and no change in full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|--------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 59,097,980 | 10,147,852 | 48,950,128 | 319.33 |
| Retirement costs | 863,669 | 0 | 863,669 | 0.00 |
| Health insurance costs | 214,482 | 0 | 214,482 | 0.00 |
| Salary & other benefit adjustments | 202,599 | 0 | 202,599 | 0.00 |
| Internal Service Fund Adjustments | (400,507) | 0 | (400,507) | 0.00 |
| Loss of one-time revenue from statutory penalties | 0 | (1,784,122) | 1,784,122 | 0.00 |
| Increased vehicle registration fees revenue | 0 | 868,175 | (868,175) | 0.00 |
| Loss of grant revenue | (877,756) | (877,756) | 0 | 0.00 |
| Miscellaneous adjustments | 178,338 | (184,001) | 362,339 | 0.00 |
| Subtotal MOE Changes | 180,825 | (1,977,704) | 2,158,529 | 0.00 |
| 2012-13 MOE Budget | 59,278,805 | 8,170,148 | 51,108,657 | 319.33 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$3,234,000.

Service Impact

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

MAJOR SERVICE AREAS**CRIMINAL PROSECUTION**

The District Attorney's Office is constitutionally and statutorily responsible for prosecuting crimes committed within the County's jurisdictional boundaries. These include felonies (those crimes that carry a potential State prison sentence) and misdemeanors (those that carry a potential County jail sentence). The DA is also responsible for consumer fraud, environmental protection, insurance fraud, worker protection, and public assistance fraud. Within Criminal Prosecution, the District Attorney's Office has created several specialized units that handle the most sensitive, complicated, and unique cases involving vulnerable victims, as follows:

- The Child Sexual Assault Unit handles a majority of sexual assault crimes committed against children under the age of 18.
- The Human Exploitation and Trafficking (H.E.A.T.) Unit is the statewide leader in addressing commercial, sexual exploitation of minors with a five point blueprint for combating human trafficking and supporting child victims of sexual exploitation.
- The Gang Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by gangs.
- The Narcotics Unit investigates and prosecutes the most complicated, high-level narcotics cases.
- The High Tech/Identity Theft Unit prosecutes computer and identity theft crimes.
- The Elder Abuse Unit handles crimes of abuse, neglect, and financial fraud committed against elders and dependent adults. Alameda County established the first Elder Abuse Court in California, which handles identified elder abuse cases in a timely, expedited manner. All cases are handled vertically by attorneys who are specialists in elder abuse.
- The Domestic Violence Unit prosecutes crimes of intra-familial violence, which often require relocation of the victim and children for their safety.
- The Stalking Unit prosecutes criminal activity of a stalking nature. Further, Stalking Unit Investigators and the DA's Victim-Witness Advocate provide safety planning for victims of domestic violence and stalking, and provide threat management support for victims of stalking.
- The Restitution Unit identifies financial loss as a result of a crime so the court can order the convicted defendant to pay restitution to the victim and/or the State of California.
- The Truancy Unit works closely with the Alameda County Board of Education and the County's school districts, with a particular focus on the Oakland Unified School District. The Unit works in collaboration with the schools to identify chronically truant children and provide intervention, assessment, and planning necessary to get them back in school. These interventions include parent/guardian and court involvement.

Workload Measures:

| Truancy Division | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Youth receiving intensive services | 121 | 230 | 200 | 200 |
| Adults involved in court services | 82 | 90 | 100 | 100 |

- Other units include the Law and Motion Division, general Felony and Misdemeanor Teams and other trial support teams, such as the Case Charging Teams and Certification Teams.
- The DNA Cold Case Unit was created to work closely with law enforcement on the investigation and prosecution of previously unsolved violent crimes where the identity of the perpetrator is established through DNA or other advances in forensic sciences. The Unit consists of an investigator and two full-time prosecutors who work with law enforcement and vertically prosecute cases that are charged. All victims receive Victim-Witness Assistance support.

VICTIM-WITNESS DIVISION

The District Attorney has a Victim-Witness Division that has multiple functions, including providing psychosocial support as well as court accompaniment services for victims and witnesses of crimes and

processing claims filed on behalf of victims and witnesses of crime to the Victim's Compensation Board. These claims include, but are not limited to, burial expenses in homicide cases; counseling services in sexual assault and child sexual assault cases; and lost wages and relocation funds for victims of domestic violence, sexual assault, and other serious crimes where victim or witness safety may be in jeopardy.

Workload Measures:

| Victim-Witness Division | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| New victim contacts | 8,858 | 9,383 | 9,500 | 9,500 |
| Victim/client services provided | 49,595 | 46,199 | 50,000 | 50,000 |
| Crime victim applications assisted/submitted | 3,347 | 3,136 | 3,500 | 3,500 |
| Crime victim claims submitted and processed | 3,271 | 2,734 | 3,500 | 3,500 |

INVESTIGATIVE DIVISION

The District Attorney has an Investigative Division that works with and supports the deputy district attorney working on charged and, in some circumstances, uncharged, cases. The Investigative Division works with local law enforcement, which has the responsibility of investigating crimes before they are charged by the District Attorney, so that the process from investigation to prosecution is seamless. Virtually every case charged by the District Attorney's Office involves "reviewing attorneys," experienced deputy district attorneys responsible for reviewing evidence and making filing decisions, as well as prosecutors and investigators. Most felony cases, and all cases involving vulnerable victims, involve a Victim-Witness Advocate. The Division includes a Special Investigation Unit that conducts independent investigations including cases referred by other law enforcement agencies that are particularly sensitive or involve a potential conflict for the law enforcement agency, as well as other types of sensitive investigations, such as voter fraud.

Workload Measures:

| Prosecution and Investigative Divisions | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| Defendants charged – misdemeanors | 20,205 | 20,859 | 20,000 | 20,000 |
| Defendants charged – felonies | 7,941 | 8,427 | 9,000 | 9,000 |
| Probation revocations filed (felony and misdemeanor) | 4,671 | 4,145 | 5,000 | 5,000 |
| Juvenile petitions | 2,101 | 1,635 | 2,500 | 2,500 |

Budget Units Included:

| 10000_230100_00000 District Attorney | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 47,054,718 | 48,506,279 | 46,949,439 | 47,584,636 | 47,584,636 | 635,197 | 0 |
| Services & Supplies | 4,934,434 | 5,824,683 | 5,614,140 | 5,468,304 | 5,468,304 | (145,836) | 0 |
| Fixed Assets | 6,171 | 11,241 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (742,162) | (778,008) | (795,935) | (817,597) | (817,597) | (21,662) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 51,253,161 | 53,564,195 | 51,767,644 | 52,235,343 | 52,235,343 | 467,699 | 0 |
| Financing | | | | | | | |
| Revenue | 2,111,279 | 10,529,190 | 3,976,944 | 2,876,996 | 2,876,996 | (1,099,948) | 0 |
| Total Financing | 2,111,279 | 10,529,190 | 3,976,944 | 2,876,996 | 2,876,996 | (1,099,948) | 0 |
| Net County Cost | 49,141,882 | 43,035,005 | 47,790,700 | 49,358,347 | 49,358,347 | 1,567,647 | 0 |
| FTE - Mgmt | NA | NA | 228.50 | 225.33 | 225.33 | (3.17) | 0.00 |
| FTE - Non Mgmt | NA | NA | 77.17 | 77.25 | 77.25 | 0.08 | 0.00 |
| Total FTE | NA | NA | 305.67 | 302.58 | 302.58 | (3.09) | 0.00 |
| Authorized - Mgmt | NA | NA | 313 | 308 | 308 | (5) | 0 |
| Authorized - Non Mgmt | NA | NA | 160 | 161 | 161 | 1 | 0 |
| Total Authorized | NA | NA | 473 | 469 | 469 | (4) | 0 |

| 10000_230200_00000 Family Justice Center | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 347,654 | 278,737 | 235,383 | 560,716 | 560,716 | 325,333 | 0 |
| Services & Supplies | 472,965 | 557,819 | 564,587 | 543,223 | 543,223 | (21,364) | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 820,619 | 836,556 | 799,970 | 1,103,939 | 1,103,939 | 303,969 | 0 |
| Financing | | | | | | | |
| Revenue | 541,980 | 1,021,209 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 541,980 | 1,021,209 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 278,639 | (184,653) | 799,970 | 1,103,939 | 1,103,939 | 303,969 | 0 |
| FTE - Mgmt | NA | NA | 1.00 | 2.00 | 2.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1.66 | 2.66 | 2.66 | 1.00 | 0.00 |
| Total FTE | NA | NA | 2.66 | 4.66 | 4.66 | 2.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 1 | 2 | 2 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 6 | 9 | 9 | 3 | 0 |
| Total Authorized | NA | NA | 7 | 11 | 11 | 4 | 0 |

| 22403_230900_00000 District Attorney Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 6,289,225 | 5,433,860 | 5,614,093 | 5,039,496 | 5,039,496 | (574,597) | 0 |
| Services & Supplies | 614,169 | 1,042,779 | 556,815 | 253,656 | 253,656 | (303,159) | 0 |
| Fixed Assets | 7,194 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,910,588 | 6,476,639 | 6,170,908 | 5,293,152 | 5,293,152 | (877,756) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 7,175,302 | 6,229,938 | 6,170,908 | 5,293,152 | 5,293,152 | (877,756) | 0 |
| Total Financing | 7,175,302 | 6,229,938 | 6,170,908 | 5,293,152 | 5,293,152 | (877,756) | 0 |
| Net County Cost | (264,714) | 246,701 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_240100_00000 Grand Jury | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|----------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 179,419 | 201,470 | 320,021 | 326,885 | 326,885 | 6,864 | 0 |
| Services & Supplies | 91,951 | 113,845 | 118,885 | 119,367 | 119,367 | 482 | 0 |
| Net Appropriation | 271,370 | 315,315 | 438,906 | 446,252 | 446,252 | 7,346 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 271,370 | 315,315 | 438,906 | 446,252 | 446,252 | 7,346 | 0 |
| FTE - Mgmt | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 2 | 2 | 2 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 2 | 2 | 2 | 0 | 0 |

| 10000_340100_00000 Welfare Fraud Investigation | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 1,880,563 | 1,943,712 | 1,767,455 | 2,101,781 | 2,101,781 | 334,326 | 0 |
| Services & Supplies | 343,233 | 275,726 | 353,097 | 298,338 | 298,338 | (54,759) | 0 |
| Fixed Assets | 0 | 11,333 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (2,181,111) | (2,163,941) | (2,200,000) | (2,200,000) | (2,200,000) | 0 | 0 |
| Net Appropriation | 42,685 | 66,830 | (79,448) | 200,119 | 200,119 | 279,567 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 42,685 | 66,830 | (79,448) | 200,119 | 200,119 | 279,567 | 0 |
| FTE - Mgmt | NA | NA | 8.00 | 9.08 | 9.08 | 1.08 | 0.00 |
| FTE - Non Mgmt | NA | NA | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 9.00 | 10.08 | 10.08 | 1.08 | 0.00 |
| Authorized - Mgmt | NA | NA | 10 | 12 | 12 | 2 | 0 |
| Authorized - Non Mgmt | NA | NA | 3 | 1 | 1 | (2) | 0 |
| Total Authorized | NA | NA | 13 | 13 | 13 | 0 | 0 |

FIRE DEPARTMENT

Sheldon Gilbert
Fire Chief

Financial Summary

| Fire Department | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|-------|
| | | | VBB | % | | Amount | % |
| Appropriations | 112,952,252 | 116,855,515 | 0 | 0.0% | 116,855,515 | 3,903,263 | 3.5% |
| Property Tax | 26,696,697 | 27,247,081 | 0 | 0.0% | 27,247,081 | 550,384 | 2.1% |
| AFB | 13,387,429 | 16,179,935 | 0 | 0.0% | 16,179,935 | 2,792,506 | 20.9% |
| Revenue | 72,868,126 | 73,428,499 | 0 | 0.0% | 73,428,499 | 560,373 | 0.8% |
| Net | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| FTE - Mgmt | 47.00 | 47.00 | 0.00 | 0.00% | 47.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 405.59 | 411.77 | 0.00 | 0.00% | 411.77 | 6.18 | 1.5% |
| Total FTE | 452.59 | 458.77 | 0.00 | 0.00% | 458.77 | 6.18 | 1.4% |

MISSION STATEMENT

To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

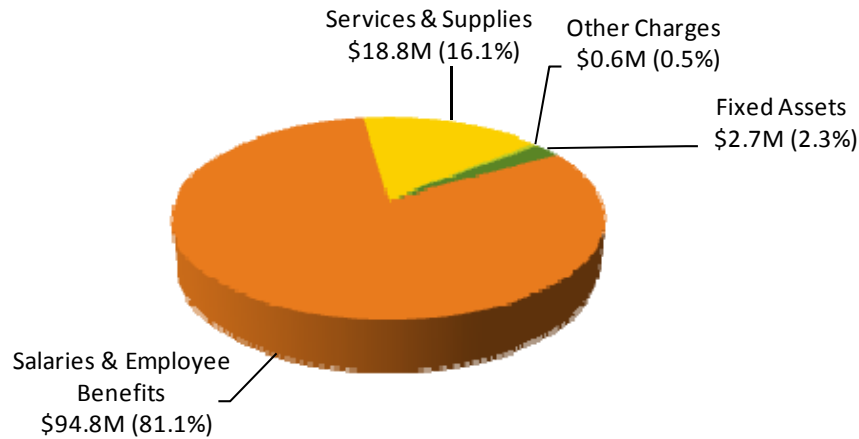
MANDATED SERVICES

As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department (ACFD), a dependent special district under the governance of the Alameda County Board of Directors, has been designated to carry out these mandated functions and, in addition, to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

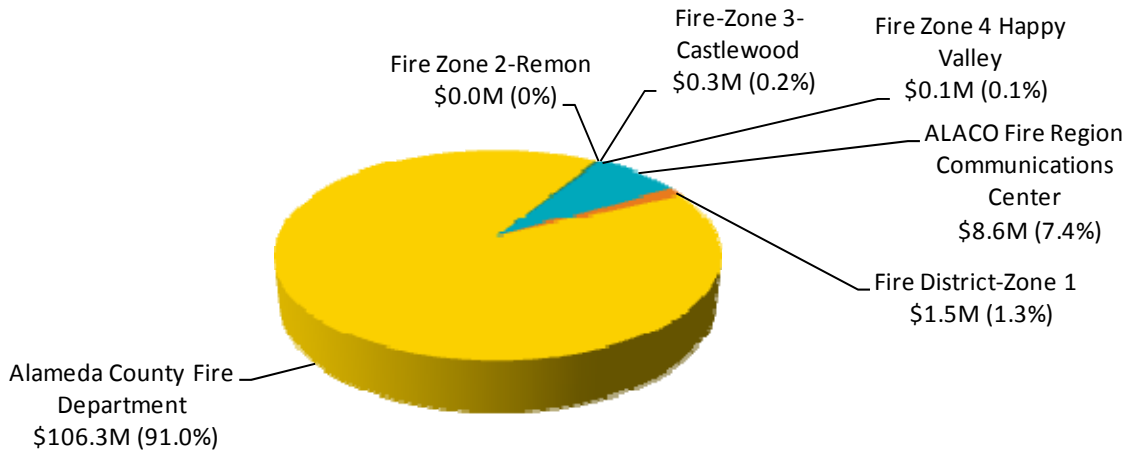
DISCRETIONARY SERVICES

While the existence of the ACFD is mandated, its specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The ACFD provides first-responder paramedic services 24-hours a day, 365 days per year throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, Newark, Union City, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

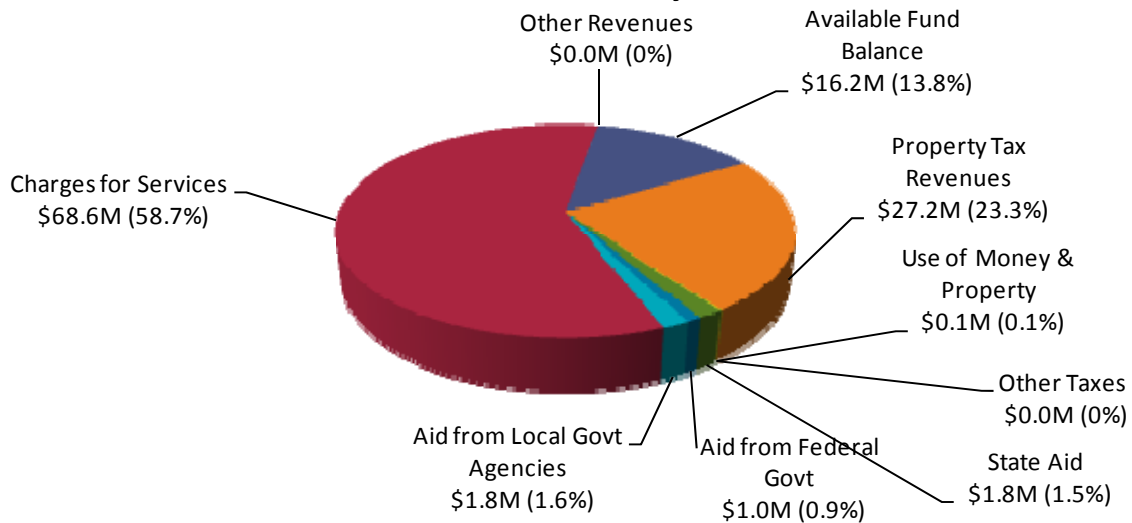
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 458.77 full-time equivalent positions total appropriations and revenues of \$116,855,515 with no net county cost. The budget includes an increase in appropriations and revenues of \$3,903,263 and an increase of 6.18 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 112,952,252 | 112,952,252 | 0 | 452.59 |
| Salary & Benefit adjustments | 3,837,223 | 0 | 3,837,223 | 0.00 |
| Reclassification/transfer of positions | 183,867 | 0 | 183,867 | 6.18 |
| Internal Service Fund adjustments | 48,374 | 0 | 48,374 | 0.00 |
| Services and Supplies adjustments | (101,752) | 0 | (101,752) | 0.00 |
| Proposed new Alameda County Fire Department facility in Dublin | 2,976,285 | 0 | 2,976,285 | 0.00 |
| Decreased expenditures for capital improvement project | (1,596,682) | 0 | (1,596,682) | 0.00 |
| Reduction in countywide charges | (83,955) | 0 | (83,955) | 0.00 |
| Reduction in operating equipment requirements | (1,360,097) | (1,360,097) | 0 | 0.00 |
| Use of Available Fund Balance | 0 | 2,792,506 | (2,792,506) | 0.00 |
| Increase in contracted service levels | 0 | 1,035,551 | (1,035,551) | 0.00 |
| Increase in dispatch city contracts | 0 | 337,421 | (337,421) | 0.00 |
| Increase in property tax revenue | 0 | 549,541 | (549,541) | 0.00 |
| State Mutual Fire Aid | 0 | 400,000 | (400,000) | 0.00 |
| Federal grant award for Assistance to Firefighter | 0 | 104,000 | (104,000) | 0.00 |
| Miscellaneous revenue adjustments | 0 | 44,341 | (44,341) | 0.00 |
| Subtotal MOE Changes | 3,903,263 | 3,903,263 | 0 | 6.18 |
| 2012-13 MOE Budget | 116,855,515 | 116,855,515 | 0 | 458.77 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FIRE DEPARTMENT**

The ACFD is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area (Fairview has its own Fire Department). In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin, San Leandro, Newark, and Union City, the Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory.

The ACFD total service area encompasses approximately 506 square miles and has a daytime population of approximately 384,338. It 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 poses significant operational challenges. It is served by nine stations. The eastern and southern areas include large portions of wildland, grazing land, and rural farmlands. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The ACFD staffs three stations that serve the City of Dublin. The City has a population of 46,036 and encompasses 14.59 square miles. The residential, commercial, and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The ACFD staffs five stations that serve the City of San Leandro. The City has a population of 84,950 and encompasses 15 square miles. It has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous materials, and water emergencies.

The ACFD staffs three stations that serve the City of Newark. The City has a population of 42,573 and encompasses 13 square miles along the bay with a mixture of residential, commercial, and industrial development.

The ACFD staffs four stations that serve the City of Union City. The City is centrally situated in the Bay Area with a population of 69,516 and encompasses 18 square miles. Growth in the City's residential, commercial, and industrial developments results in the Department responding to a variety of fire related incidents.

The ACFD staffs one station that serves the Lawrence Berkeley National Laboratory. The Laboratory is located in the Berkeley hills on a 200-acre site. The site has 187 buildings and structures and 3,000 employees.

The ACFD staffs two stations that serve the two Lawrence Livermore National Laboratory sites. One site is located in Livermore on two square miles with 610 facilities and over 7,700,000 square feet of building space. The other site is located outside of Tracy, on 11 square miles with 218 facilities and over 375,000 square feet of building space. There are approximately 7,000 employees.

The ACFD is responsible for the administration and operation of the ACRECC. This dispatch center provides dispatch and communication services for the ACFD, the Alameda County Emergency Medical Services Agency, Camp Parks Reserve Forces Training Area, and the cities of Alameda and Fremont.

ORGANIZATION

The ACFD is comprised of four organizational branches: Administrative Support Services, Communications and Special Operations Division, Fire Prevention, and Operations. The leadership team, comprised of the Fire Chief, Deputy Chiefs and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the ACFD.

ADMINISTRATIVE SUPPORT SERVICES

Administrative Support Services is responsible for a broad array of administrative, financial, and programmatic areas that are essential for maintaining operational readiness. These areas include

Apparatus Maintenance and Repair, Facilities, Public Education and Community Relations, and Administration/Finance.

Goal:

To administer support service activities and programs that are essential to maintain operational readiness.

Objectives:

- Maintain the operational readiness of the ACFD fleet of apparatus and vehicles.
- Maintain ACFD facilities.
- Plan and coordinate the business aspects of ACFD.
- Maintain and coordinate public education and events with County agencies and departments, contract cities and jurisdictions, and the communities served.

Performance Measures

| Administrative Support Services Branch | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of public education and community events | 700 | 1,966 | 1,980 | 2,000 |

COMMUNICATIONS AND SPECIAL OPERATIONS

Communications and Special Operations is responsible for the operations of the ACRECC and the Emergency Medical Services Division, Hazardous Material and Water Rescue Programs, and Emergency Preparedness.

Goal:

To administer special fire operational programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served and to quickly and efficiently dispatch all fire emergency calls.

Objectives:

- Provide continuing education which meets the State mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Train personnel and maintain equipment to provide hazardous material and water response capabilities.
- Dispatch all emergencies to meet the requirements of and maintain National Academy of Emergency Medical Dispatch Center of Excellence Accreditation.
- Maintain and coordinate disaster operation preparedness activities with County agencies and departments, contract cities and jurisdictions, and communities served.

Performance Measures:

| Communications & Special Operations | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of EMS continuing education hours | 13,200 | 14,600 | 15,000 | 16,000 |
| # of citizens educated in fire and medical emergency response procedures | 72,000* | 3,109 | 3,300 | 4,000 |

| Communications & Special Operations | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of multi-jurisdictional drills and exercises | 4 | 4 | 4 | 4 |
| % of call answer time compliance | 93% | 98% | 90% | 90% |
| % of dispatch time compliance | 93% | 96% | 90% | 90% |
| Emergency Medical Dispatch compliance score | 98% | 97% | 95% | 95% |

* Grant funded project

FIRE PREVENTION

Fire Prevention is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. Fire Prevention is charged with ensuring that all State-mandated inspections are conducted on an annual basis, and is responsible for managing the Fire Investigation program which ensures that the causes and origins of fires are determined.

Goal:

To ensure the safety of the citizens of Alameda County by ensuring compliance with local Fire and Building Code regulations.

Objectives:

- Ensure that all structure and wild land fires are investigated.
- Conduct all required fire inspections within the allotted period of time.

Performance Measure:

| Fire Prevention Branch | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of unincorporated and city inspections conducted | 4,046 | 5,096 | 5,800 | 7,250 |

OPERATIONS DIVISION

The Operations Division is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Operations Division is also responsible for the management of the Reserve Program which provides a cadre of individuals who volunteer their time and skills to assist front-line firefighters. First-responder paramedic services are available 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as contract jurisdictions.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Respond to all calls for service within the Unincorporated Area of Alameda County and contract jurisdictions.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Performance Measures:

| Operations Division | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| # of emergency calls in City of Dublin | 2,104 | 2,385 | 2,400 | 2,400 |
| # of emergency calls in City of San Leandro | 8,133 | 8,919 | 8,500 | 8,500 |
| # of emergency calls in City of Newark | 481 | 2,952 | 3,000 | 3,000 |
| # of emergency calls in City of Union City | n/a | 4,202 | 4,500 | 4,500 |
| # of emergency calls at Lawrence Berkeley Laboratory | 270 | 264 | 300 | 300 |
| # of emergency calls at Lawrence Livermore Laboratory | 362 | 373 | 400 | 400 |
| # of emergency calls in unincorporated Alameda County | 12,295 | 12,792 | 12,350 | 13,000 |
| # of department wide training hours | 44,580 | 54,905 | 56,000 | 60,000 |
| # of lost time injuries to fire fighters | 45 | 41 | 45 | 45 |

Budget Units Included:

| 21601_280101_00000 Fire District-Zone 1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|------------------|------------------|------------------|---------------|------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Services & Supplies | 2,669 | 10,583 | 820,873 | 474,000 | 474,000 | (346,873) | 0 |
| Fixed Assets | 1,696,144 | 1,702,366 | 810,000 | 1,035,000 | 1,035,000 | 225,000 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 1,698,813 | 1,712,949 | 1,630,873 | 1,509,000 | 1,509,000 | (121,873) | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 306,908 | 309,457 | 266,276 | 303,405 | 303,405 | 37,129 | 0 |
| Available Fund Balance | 0 | 0 | 0 | 1,200,295 | 1,200,295 | 1,200,295 | 0 |
| Revenue | 28,326 | 982,202 | 1,364,597 | 5,300 | 5,300 | (1,359,297) | 0 |
| Total Financing | 335,234 | 1,291,659 | 1,630,873 | 1,509,000 | 1,509,000 | (121,873) | 0 |
| Net County Cost | 1,363,579 | 421,290 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21602_280111_00000 Alameda County Fire Department | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 61,893,271 | 76,097,824 | 85,388,379 | 89,104,952 | 89,104,952 | 3,716,573 | 0 |
| Services & Supplies | 10,110,839 | 10,726,677 | 12,061,266 | 15,106,401 | 15,106,401 | 3,045,135 | 0 |
| Other Charges | 491,720 | 666,888 | 703,897 | 619,942 | 619,942 | (83,955) | 0 |
| Fixed Assets | 425,140 | 480,777 | 3,058,992 | 1,462,310 | 1,462,310 | (1,596,682) | 0 |
| Other Financing Uses | 0 | 0 | 1,360,097 | 0 | 0 | (1,360,097) | 0 |
| Net Appropriation | 72,920,970 | 87,972,166 | 102,572,631 | 106,293,605 | 106,293,605 | 3,720,974 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 27,034,009 | 26,951,450 | 26,075,810 | 26,547,179 | 26,547,179 | 471,369 | 0 |
| Available Fund Balance | 0 | 0 | 12,382,990 | 14,050,596 | 14,050,596 | 1,667,606 | 0 |
| Revenue | 47,437,645 | 59,976,555 | 64,113,831 | 65,695,830 | 65,695,830 | 1,581,999 | 0 |
| Total Financing | 74,471,654 | 86,928,005 | 102,572,631 | 106,293,605 | 106,293,605 | 3,720,974 | 0 |
| Net County Cost | (1,550,684) | 1,044,161 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 43.00 | 43.00 | 43.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 367.59 | 372.77 | 372.77 | 5.18 | 0.00 |
| Total FTE | NA | NA | 410.59 | 415.77 | 415.77 | 5.18 | 0.00 |
| Authorized - Mgmt | NA | NA | 43 | 43 | 43 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 375 | 384 | 384 | 9 | 0 |
| Total Authorized | NA | NA | 418 | 427 | 427 | 9 | 0 |

| 21603_280121_00000 Fire Zone 2-Remon | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 30,635 | 22,847 | 35,300 | 40,500 | 40,500 | 5,200 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 30,635 | 22,847 | 35,300 | 40,500 | 40,500 | 5,200 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 29,632 | 29,001 | 25,465 | 28,566 | 28,566 | 3,101 | 0 |
| Available Fund Balance | 0 | 0 | 9,235 | 11,284 | 11,284 | 2,049 | 0 |
| Revenue | 903 | 701 | 600 | 650 | 650 | 50 | 0 |
| Total Financing | 30,535 | 29,702 | 35,300 | 40,500 | 40,500 | 5,200 | 0 |
| Net County Cost | 100 | (6,855) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21604_280131_00000 Fire-Zone 3-Castlewood | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 277,776 | 205,392 | 253,000 | 284,000 | 284,000 | 31,000 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 277,776 | 205,392 | 253,000 | 284,000 | 284,000 | 31,000 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 272,192 | 266,957 | 235,482 | 262,953 | 262,953 | 27,471 | 0 |
| Available Fund Balance | 0 | 0 | 12,718 | 16,147 | 16,147 | 3,429 | 0 |
| Revenue | 6,823 | 5,375 | 4,800 | 4,900 | 4,900 | 100 | 0 |
| Total Financing | 279,015 | 272,332 | 253,000 | 284,000 | 284,000 | 31,000 | 0 |
| Net County Cost | (1,239) | (66,940) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21605_280141_00000 Fire Zone 4 Happy Valley | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 111,584 | 81,538 | 121,500 | 121,500 | 121,500 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 111,584 | 81,538 | 121,500 | 121,500 | 121,500 | 0 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 108,412 | 106,577 | 93,664 | 104,978 | 104,978 | 11,314 | 0 |
| Available Fund Balance | 0 | 0 | 25,036 | 13,622 | 13,622 | (11,414) | 0 |
| Revenue | 3,907 | 3,022 | 2,800 | 2,900 | 2,900 | 100 | 0 |
| Total Financing | 112,319 | 109,599 | 121,500 | 121,500 | 121,500 | 0 | 0 |
| Net County Cost | (735) | (28,061) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 21651_280151_00000 ALACO Fire Region Communications | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,688,349 | 3,773,336 | 5,348,283 | 5,652,800 | 5,652,800 | 304,517 | 0 |
| Services & Supplies | 1,052,959 | 1,462,710 | 2,806,200 | 2,756,110 | 2,756,110 | (50,090) | 0 |
| Fixed Assets | 0 | 18,947 | 184,465 | 198,000 | 198,000 | 13,535 | 0 |
| Net Appropriation | 4,741,308 | 5,254,993 | 8,338,948 | 8,606,910 | 8,606,910 | 267,962 | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 957,450 | 887,991 | 887,991 | (69,459) | 0 |
| Revenue | 4,866,248 | 5,615,199 | 7,381,498 | 7,718,919 | 7,718,919 | 337,421 | 0 |
| Total Financing | 4,866,248 | 5,615,199 | 8,338,948 | 8,606,910 | 8,606,910 | 267,962 | 0 |
| Net County Cost | (124,940) | (360,206) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 38.00 | 39.00 | 39.00 | 1.00 | 0.00 |
| Total FTE | NA | NA | 42.00 | 43.00 | 43.00 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 38 | 40 | 40 | 2 | 0 |
| Total Authorized | NA | NA | 42 | 44 | 44 | 2 | 0 |

PROBATION DEPARTMENT

LaDonna Harris
Acting Chief Probation Officer

Financial Summary

| Probation Department | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|----------------------|---------------------|--------------------------|------------------|---------------|---------------------|---------------------------------|-------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 92,628,729 | 95,727,094 | 0 | 0.0% | 95,727,094 | 3,098,365 | 3.3% |
| Revenue | 29,797,871 | 30,277,697 | 935,918 | 3.1% | 31,213,615 | 1,415,744 | 4.8% |
| Net | 62,830,858 | 65,449,397 | (935,918) | (1.4%) | 64,513,479 | 1,682,621 | 2.7% |
| FTE - Mgmt | 108.00 | 110.00 | 0.00 | 0.00% | 110.00 | 2.00 | 1.9% |
| FTE - Non Mgmt | 489.05 | 489.05 | 0.00 | 0.00% | 489.05 | 0.00 | 0.0% |
| Total FTE | 597.05 | 599.05 | 0.00 | 0.00% | 599.05 | 2.00 | 0.3% |

MISSION STATEMENT

The Probation Department (Department), as a partner in the criminal justice system, protects and serves our diverse community, offers services to victims, and provides rehabilitative opportunities to offenders in compliance with State law.

MANDATED SERVICES

The Probation Department responds to statutory and judicial mandates. Service mandates include detention of youth determined by the Juvenile Court to be a risk to themselves or others; provision of detention intake review and recommendations to the Juvenile Court, including a social study of the youth and his or her family; investigations of adult offenders and recommendations to the court for sentencing; and community supervision of juvenile and adult offenders.

DISCRETIONARY SERVICES

The Community Probation Program is funded by the Juvenile Justice Crime Prevention Act (JJCPA) and provides a collaborative opportunity for the Probation Department, in concert with other law enforcement agencies and community-based organizations (CBOs), to provide services throughout the County and directly to the communities where clients live.

Camp Wilmont Sweeney is a residential commitment program for minors ordered to the program by the Juvenile Court.

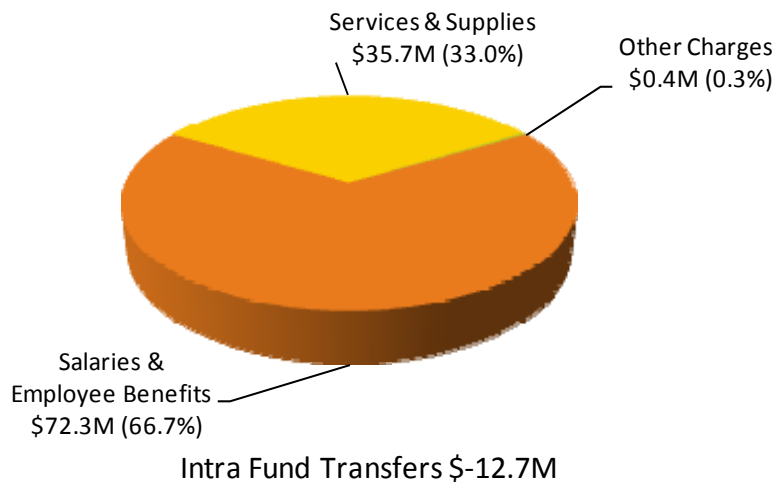
Prevention Services are funded by the Juvenile Probation and Camps Funding Program (JPCF), enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation. Serving in an advisory capacity to the Chief Probation Officer, the County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

Mentor Diversion is an Oakland-based, non-statutory pre-plea diversion program for non-violent first-time drug offenders 18-24 years of age who are charged with various drug-related violations of the California Health and Safety Code.

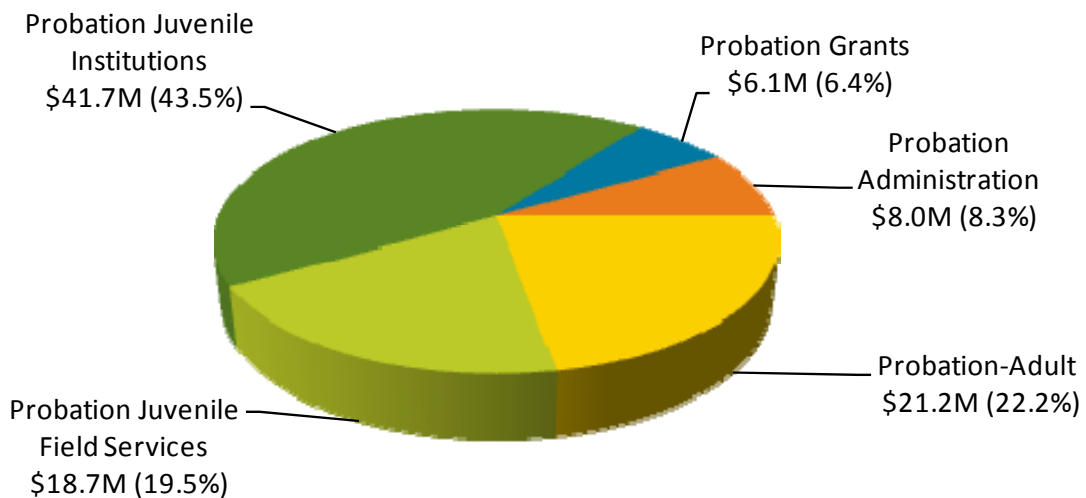
The Special Services/Training Unit is a staff development program that coordinates training for staff and ensures compliance with the Corrections Standards Authority’s Standards and Training for Corrections.

The Volunteers in Probation Program recruits volunteers from our diverse community to assist probation officers in serving adult and juvenile probationers, as well as to provide services and programs at the juvenile facilities.

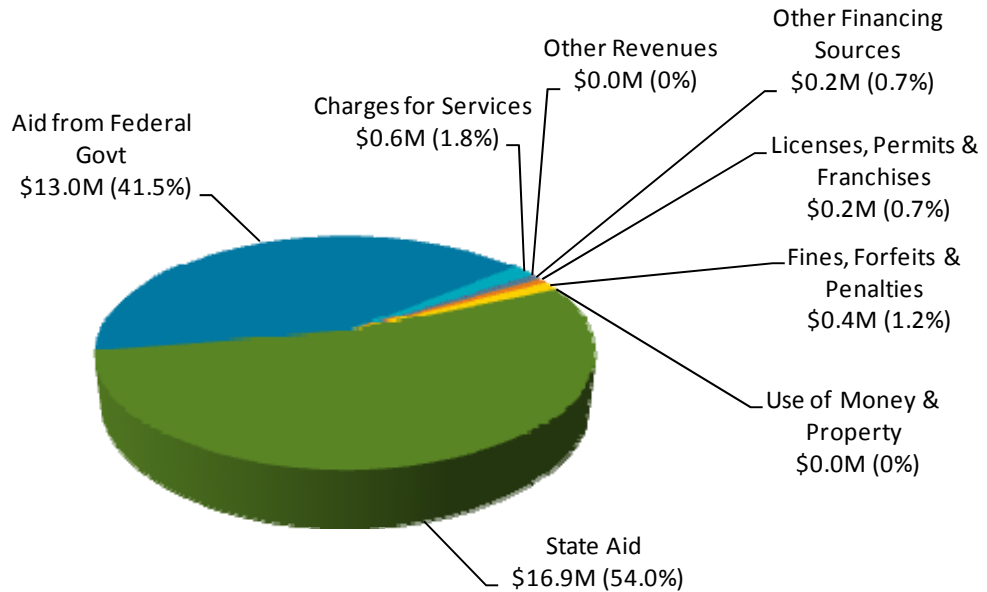
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 599.05 full-time equivalent positions and a net county cost of \$64,513,479. The budget includes an increase in net county cost of \$1,682,621 and an increase of 2.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2011-12 Final Budget | 92,628,729 | 29,797,871 | 62,830,858 | 597.05 |
| Retirement costs | 1,569,806 | 0 | 1,569,806 | 0.00 |
| Health insurance costs | 340,422 | 0 | 340,422 | 0.00 |
| Salary & other benefit adjustments | (192,465) | 0 | (192,465) | 0.00 |
| Reclassification/transfer of positions | 0 | 0 | 0 | 2.00 |
| Internal Service Fund adjustments | 632,296 | 0 | 632,296 | 0.00 |
| SB 678 incentive | 3,405,126 | 3,458,783 | (53,657) | 0.00 |
| Title IV-E waiver foster care funding, adjusted for loss of one-time revenue | (2,369,918) | (6,750,000) | 4,380,082 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| State funding for juvenile probation and camps | 483,667 | 4,435,937 | (3,952,270) | 0.00 |
| Recovery grant discontinued | (749,343) | (749,343) | 0 | 0.00 |
| Miscellaneous adjustments | (21,226) | 84,449 | (105,675) | 0.00 |
| Subtotal MOE Changes | 3,098,365 | 479,826 | 2,618,539 | 2.00 |
| 2012-13 MOE Budget | 95,727,094 | 30,277,697 | 65,449,397 | 599.05 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|-------------------|-------------------|---------------------------|---------------|
| 2012-13 MOE Budget | 95,727,094 | 30,277,697 | 65,449,397 | 599.05 |
| Increased State funding for juvenile probation and camps | 0 | 935,918 | (935,918) | 0.00 |
| Subtotal VBB Changes | 0 | 935,918 | (935,918) | 0.00 |
| 2012-13 Proposed Budget | 95,727,094 | 31,213,615 | 64,513,479 | 599.05 |

- Use of Fiscal Management Reward Program savings of \$3,197,090.

Service Impact

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

MAJOR SERVICE AREAS

ADULT SERVICES

Adult Division probation officers provide pre-sentence investigations and sentencing recommendations for all persons convicted of a felony offense. Probation officers investigate, evaluate and report on offenders referred by the court as mandated by Penal Code Sections 1203, 1202.8, 1202.7 and 1203.097.

Adult Division probation officers provide community supervision to offenders released from custody and placed under the jurisdiction of the department, to ensure compliance with the terms and conditions of their release and provide rehabilitative services designed to reduce recidivism. This year, the populations under supervision expanded with the addition of the Post Release Community Supervision (PRCS) population, pursuant to Public Safety Realignment.

Goals:

Reduce recidivism through the use of evidence-based practices (EBP) and promising practices in Probation services.

Increase the number of clients from general supervision caseloads receiving effective intervention and treatment services.

Reduce the number of clients failing probation, resulting in State prison commitments.

Successfully integrate PRCS offenders from State prison confinement to community-based supervision and services, utilizing the Alameda County model of evidence-based and promising practices.

Objective:

- This year, the Department began utilizing a customized risk assessment instrument designed specifically for an Alameda County client population and intended to be utilized with all supervised offenders. Previously, the Department utilized a generic risk assessment instrument on a limited population.

Performance Measures:

| Adult Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| # of new felony referrals receiving a risk assessment | 256 | 550 | 700 | 800 |

Objective:

- Increase the number of general supervision client referrals for Cognitive Behavioral Treatment (CBT).

Performance Measures:

| Adult Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| % of general supervision clients enrolled in CBT | 1% | 1% | 10% | 15% |

Objective:

- Increase the number of multi-agency compliance operations designed to promote success of clients under the supervision of the Department.

Performance Measures:

| Adult Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| # of multi-agency warrant sweeps | 2 | 3 | 6 | 12 |
| # of multi-agency residence compliance checks | 2 | 3 | 6 | 12 |

Objective:

- Expand the use of risk assessments and EBP interventions for those clients 18-25 years of age, as provided by Senate Bill 678. Increase the use of assessments to identify and treat individual criminogenic needs, thereby reducing probation failures resulting in prison commitments.

Performance Measures:

| Adult Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| % reduction of State prison commitments for the 18-25 year old felony probation caseload | 3% | 4% | 5% | 5% |
| # of 18-25 year old probationers supervised using EBP supervision strategies | 746 | 800 | 900 | 1,000 |

Objective:

- Expand the use of kiosk reporting among the low risk 18-25 year old client population to improve accountability and reduce violation risk.

Performance Measures:

| Adult Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| # of probationers assigned to kiosk reporting | 236 | 304 | 400 | 500 |

Objective:

- Make meaningful contact with each PRCS client released from State custody and provide them with supervision and sufficient services, including housing, employment/education, and self-sufficiency services, to successfully re-enter the community and lead a crime-free life.

Performance Measures:

| Adult Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| % of PRCS clients contacted and served by Adult Division | 0% | 0% | 90% | 95% |
| % of PRCS clients receiving Needs Assessment and referrals for all appropriate services | 0% | 0% | 50% | 70% |

JUVENILE SERVICES

Staff provide mandated intake and investigation services for youth who are arrested and delivered to Juvenile Hall or referred to the Probation Department by a notice to appear. Minors who are placed on probation and remain in the community are supervised to ensure compliance with the court-ordered conditions of probation, and receive services aimed at reducing continued delinquency. Supervision of youth is determined by the risk classification of low to high.

Goal:

Provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

Objective:

- Increase public safety and assist law enforcement by identifying high-risk, repeat offenders and by providing intensive supervision of academic, family and social adjustment to ensure positive reentry into the community.

Performance Measures:

| Juvenile Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of youth served through Community Probation/Youth Offender Block Grant | 1,208 | 1,101 | 1,200 | 1,200 |

Objective:

- Increase family reunification for juveniles in foster care by reducing the time of confinement in Juvenile Hall.

Performance Measures:

| Juvenile Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| Average # of days in Juvenile Hall pending placement in group homes | 49 | 38 | 35 | 35 |

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measures:

| Juvenile Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| % of youth completing truancy program and attending school as required | 64% | 53% | 60% | 60% |

Objective:

- Assess minors with assistance of the new Alameda County Youth Risk Assessment, a standardized instrument that assists in identifying risk and level of supervision required.

Performance Measures:

| Juvenile Service | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|----------------------------|----------------|----------------|--------------|--------------|
| # of assessments completed | 714 | 1,586 | 1,500 | 1,500 |

JUVENILE DETENTION CENTER

The Alameda County Juvenile Justice Center (JJC) is a 24-hour secure detention facility with a rated capacity of 360 youth. Minors are placed in the facility pending court proceedings, awaiting placement, or ordered detained by the Court. Juvenile Hall staff are responsible for the care, custody, and programming for detained youth in a manner consistent with Title 15 of the California Code of Regulations. Expanded medical and mental health services and treatment are provided through partnerships with Alameda County Behavioral Health Care Services and Oakland Children's Hospital. Electronic Monitoring, Global Position Satellite, and the Weekend Training Academy are programs offered as alternatives to detention.

Goals:

Protect the community by securely detaining delinquent youth.

Provide education and services to the youth in accordance with federal and State laws and industry best practice.

Expand medical and mental health services and treatment provided to youth.

Focus on positive youth development based on best practices, which drive the therapeutic and educational services and incorporate positive peer culture, mentorship, community-based service providers and Cognitive Behavioral Therapy principles into all programming.

House youth at JJC only when the detention risk assessment indicates detention is warranted.

Objective:

- Reduce the number of incidents that negatively impact the daily operations of the facility.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of escapees from Juvenile Hall | 3 | 0 | 0 | 0 |
| # of escapes during transport/hospital/visit | 0 | 0 | 0 | 0 |
| # of physical restraints | 129 | 184 | 147 | 117 |
| # of chemical restraints | 101 | 133 | 106 | 42 |

Objective:

- Implement a mental health screening instrument to assess the mental health needs of every youth booked into the facility.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|-------------------------|----------------|----------------|--------------|--------------|
| % of minors assessed | 60% | 95% | 100% | 100% |

Objective:

- Maximize proper use of the Intensive Day Treatment Unit (Unit 6) via appropriate mental health assessments and unit placement.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|------------------------------------|----------------|----------------|--------------|--------------|
| Average daily population in Unit 6 | 22 | 22 | 22 | 22 |

Objective:

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| % of eligible youth that attend school | 100% | 100% | 100% | 100% |
| # of youth that receive GED or high school diploma | 2 | 2 | All eligible | All eligible |

Objective:

- Reduce the average daily population through the use of detention alternatives and decreased intakes based on violations of probation conditions.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| Average daily population | 231 | 212 | 175 | 175 |
| Average daily population on Electronic Monitoring | 57 | 29 | 0 | 0 |
| Average daily population on Global Position Satellite | 127 | 141 | 210 | 225 |

Objective:

- Maintain the average length of stay despite increased numbers of youth with more serious offenses and mental health needs.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|----------------------------------|----------------|----------------|--------------|--------------|
| Average length of stay (in days) | 64 | 28 | 21 | 21 |

Objective:

- Conduct Aggression Replacement Training (ART) groups.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of youth enrolled in ART groups | 48 | 49 | 60 | 80 |
| % of youth successfully completing the ART program | 75% | 63% | 80% | 80% |

Objective:

- Accurately assess the risk and needs of minors delivered to Juvenile Hall, to ensure the uniform application of fixed detention criteria resulting in the reduction of unnecessary detentions.

Performance Measures:

| Juvenile Justice Center | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| # of assessments completed | 2,806 | 3,009 | 3,000 | 3,000 |
| # of minors delivered to Juvenile Hall and not detained | 325 | 169 | 150 | 150 |

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 6-12 month court-ordered commitment program for male youth, ages 15-18. The program offers rehabilitation and education within a structured living environment, as a placement alternative to group homes and the State Department of Juvenile Justice. CWS is an open setting, not secured by physical barriers. This residential treatment program can accommodate 60 youth, and is designed to reduce recidivism through appropriate treatment using evidence-based principles that have the most positive impact. Residents receive education, vocational training and counseling services. Cognitive Behavior Modification is the modality used to teach self-regulation. Family home visits, family reunification, and reintegration into the community are integral parts of the program.

Goals:

Improve public safety and reduce crime through successful completion of the CWS program.

Provide a solid foundation of services to minors in conjunction with the Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Services, community-based services, family services, and through the use of Cognitive Behavioral approaches.

Improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family communications.

Objective:

- Maximize the function of staff teams to enhance services to minors.

Performance Measures:

| Camp Wilmont Sweeney | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| % of youth who are the subject of staff team meetings | 95% | 100% | 100% | 100% |
| % of youth who are the subject of meetings with all partners | 80% | 75% | 75% | 75% |

Objective:

- Increase positive communication and frequency of contact with families of minors.

Performance Measures:

| Camp Wilmont Sweeney | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| % of families involved in regular communication and contact with Camp staff regarding minor's case plan | 80% | 100% | 100% | 100% |

Objective:

- Increase the use of evidence-based practices by training staff to implement Cognitive Behavioral Therapy modality.

Performance Measures:

| Camp Wilmont Sweeney | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| % of staff who have received training to implement Aggression Replacement Training (ART) | 25% | 0% | 0% | 25% |

Objective:

- Maximize the average daily population.

Performance Measures:

| Camp Wilmont Sweeney | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--------------------------|----------------|----------------|--------------|--------------|
| Average daily attendance | 53 | 49 | 45 | 45 |

Objective:

- 85% of youth will successfully complete the residential treatment program.

Performance Measures:

| Camp Wilmont Sweeney | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|---|----------------|----------------|--------------|--------------|
| % of youth successfully completing camp program | 80% | 66% | 75% | 80% |

Objective:

- Conduct ART groups.

Performance Measures:

| Camp Wilmont Sweeney | FY 2010 Actual | FY 2011 Actual | FY 2012 Goal | FY 2013 Goal |
|--|----------------|----------------|--------------|--------------|
| # of youth enrolled in ART groups | 24 | 62 | 45 | 45 |
| % of youth successfully completing the ART program | 80% | 80% | 80% | 80% |

Budget Units Included:

| 10000_250100_00000 Probation Administration | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,609,400 | 5,923,657 | 5,909,812 | 6,101,029 | 6,101,029 | 191,217 | 0 |
| Services & Supplies | 2,272,807 | 2,250,916 | 2,085,525 | 2,558,081 | 2,558,081 | 472,556 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 113,260 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (450,000) | (600,503) | (518,246) | (685,816) | (685,816) | (167,570) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 7,545,467 | 7,574,070 | 7,477,091 | 7,973,294 | 7,973,294 | 496,203 | 0 |
| Financing | | | | | | | |
| Revenue | 1,145,036 | 1,171,485 | 971,369 | 731,369 | 731,369 | (240,000) | 0 |
| Total Financing | 1,145,036 | 1,171,485 | 971,369 | 731,369 | 731,369 | (240,000) | 0 |
| Net County Cost | 6,400,431 | 6,402,585 | 6,505,722 | 7,241,925 | 7,241,925 | 736,203 | 0 |
| FTE - Mgmt | NA | NA | 38.00 | 38.00 | 38.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 17.63 | 18.63 | 18.63 | 1.00 | 0.00 |
| Total FTE | NA | NA | 55.63 | 56.63 | 56.63 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 44 | 47 | 47 | 3 | 0 |
| Authorized - Non Mgmt | NA | NA | 37 | 38 | 38 | 1 | 0 |
| Total Authorized | NA | NA | 81 | 85 | 85 | 4 | 0 |

| 10000_250200_00000 Probation-Adult | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 14,771,542 | 16,856,908 | 16,094,249 | 16,461,219 | 16,461,219 | 366,970 | 0 |
| Services & Supplies | 1,734,295 | 1,437,221 | 1,817,705 | 4,764,508 | 4,764,508 | 2,946,803 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (406,004) | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 16,099,833 | 18,294,129 | 17,911,954 | 21,225,727 | 21,225,727 | 3,313,773 | 0 |
| Financing | | | | | | | |
| Revenue | 548,491 | 625,748 | 1,137,437 | 4,571,413 | 4,571,413 | 3,433,976 | 0 |
| Total Financing | 548,491 | 625,748 | 1,137,437 | 4,571,413 | 4,571,413 | 3,433,976 | 0 |
| Net County Cost | 15,551,342 | 17,668,381 | 16,774,517 | 16,654,314 | 16,654,314 | (120,203) | 0 |
| FTE - Mgmt | NA | NA | 19.00 | 19.00 | 19.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 109.00 | 108.00 | 108.00 | (1.00) | 0.00 |
| Total FTE | NA | NA | 128.00 | 127.00 | 127.00 | (1.00) | 0.00 |
| Authorized - Mgmt | NA | NA | 24 | 24 | 24 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 148 | 144 | 144 | (4) | 0 |
| Total Authorized | NA | NA | 172 | 168 | 168 | (4) | 0 |

| 10000_250300_00000 Probation Juvenile Field Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 15,803,834 | 13,359,430 | 13,385,390 | 13,712,320 | 13,712,320 | 326,930 | 0 |
| Services & Supplies | 8,187,987 | 7,525,697 | 7,114,749 | 16,635,102 | 16,635,102 | 9,520,353 | 0 |
| Other Charges | 307,168 | 244,112 | 361,594 | 361,594 | 361,594 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | (20,000) | 0 | (12,000,000) | (12,000,000) | (12,000,000) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 24,298,989 | 21,109,239 | 20,861,733 | 18,709,016 | 18,709,016 | (2,152,717) | 0 |
| Financing | | | | | | | |
| Revenue | 16,617,243 | 17,331,207 | 19,607,820 | 17,118,440 | 18,054,358 | (1,553,462) | 935,918 |
| Total Financing | 16,617,243 | 17,331,207 | 19,607,820 | 17,118,440 | 18,054,358 | (1,553,462) | 935,918 |
| Net County Cost | 7,681,746 | 3,778,032 | 1,253,913 | 1,590,576 | 654,658 | (599,255) | (935,918) |
| FTE - Mgmt | NA | NA | 12.00 | 13.00 | 13.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 98.83 | 98.83 | 98.83 | 0.00 | 0.00 |
| Total FTE | NA | NA | 110.83 | 111.83 | 111.83 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 20 | 20 | 20 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 151 | 151 | 151 | 0 | 0 |
| Total Authorized | NA | NA | 171 | 171 | 171 | 0 | 0 |

| 10000_250400_00000 Probation Juvenile Institutions | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 29,035,334 | 29,950,139 | 31,081,167 | 32,152,753 | 32,152,753 | 1,071,586 | 0 |
| Services & Supplies | 8,271,388 | 8,524,509 | 8,618,921 | 9,532,211 | 9,532,211 | 913,290 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | (17,818) | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 133,531 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 37,422,435 | 38,474,648 | 39,700,088 | 41,684,964 | 41,684,964 | 1,984,876 | 0 |
| Financing | | | | | | | |
| Revenue | 1,980,212 | 1,881,431 | 1,403,382 | 1,722,382 | 1,722,382 | 319,000 | 0 |
| Total Financing | 1,980,212 | 1,881,431 | 1,403,382 | 1,722,382 | 1,722,382 | 319,000 | 0 |
| Net County Cost | 35,442,223 | 36,593,217 | 38,296,706 | 39,962,582 | 39,962,582 | 1,665,876 | 0 |
| FTE - Mgmt | NA | NA | 32.00 | 33.00 | 33.00 | 1.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 231.53 | 231.53 | 231.53 | 0.00 | 0.00 |
| Total FTE | NA | NA | 263.53 | 264.53 | 264.53 | 1.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 51 | 50 | 50 | (1) | 0 |
| Authorized - Non Mgmt | NA | NA | 383 | 384 | 384 | 1 | 0 |
| Total Authorized | NA | NA | 434 | 434 | 434 | 0 | 0 |

| 22406_250900_00000 Probation Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 5,607,727 | 4,618,398 | 3,820,033 | 3,876,719 | 3,876,719 | 56,686 | 0 |
| Services & Supplies | 3,694,447 | 2,990,492 | 2,108,487 | 2,257,374 | 2,257,374 | 148,887 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 9,302,174 | 7,608,890 | 5,928,520 | 6,134,093 | 6,134,093 | 205,573 | 0 |
| Financing | | | | | | | |
| Revenue | 8,706,172 | 7,909,318 | 5,928,520 | 6,134,093 | 6,134,093 | 205,573 | 0 |
| Total Financing | 8,706,172 | 7,909,318 | 5,928,520 | 6,134,093 | 6,134,093 | 205,573 | 0 |
| Net County Cost | 596,002 | (300,428) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 7.00 | 7.00 | 7.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 28.06 | 28.06 | 28.06 | 0.00 | 0.00 |
| Total FTE | NA | NA | 35.06 | 35.06 | 35.06 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 9 | 9 | 9 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 64 | 64 | 64 | 0 | 0 |
| Total Authorized | NA | NA | 73 | 73 | 73 | 0 | 0 |

| 22459_250910_00000 Probation Recovery Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget* | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|----------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 580,997 | 544,601 | 0 | 0 | (544,601) | 0 |
| Services & Supplies | 160,894 | 152,271 | 204,742 | 0 | 0 | (204,742) | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 160,894 | 733,268 | 749,343 | 0 | 0 | (749,343) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 167,195 | 734,661 | 749,343 | 0 | 0 | (749,343) | 0 |
| Total Financing | 167,195 | 734,661 | 749,343 | 0 | 0 | (749,343) | 0 |
| Net County Cost | (6,301) | (1,393) | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Total Authorized | NA | NA | 4 | 4 | 4 | 0 | 0 |

* The 4 FTEs in the Probation Recovery Grants 2012-13 budget were formerly funded by federal stimulus funding. Once the County has been notified of its FY 2012-13 realignment allocation from the State, the Probation Department plans to seek Board of Supervisors approval to add appropriations for the positions, backed by revenue.

PUBLIC DEFENDER/INDIGENT DEFENSE

Diane Bellas
Public Defender

Financial Summary

| Public Defender | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|------|
| | | | VBB | % | | Amount | % |
| Appropriations | 38,290,945 | 38,918,228 | 0 | 0.0% | 38,918,228 | 627,283 | 1.6% |
| Revenue | 2,336,243 | 2,517,166 | 0 | 0.0% | 2,517,166 | 180,923 | 7.7% |
| Net | 35,954,702 | 36,401,062 | 0 | 0.0% | 36,401,062 | 446,360 | 1.2% |
| FTE - Mgmt | 124.83 | 124.83 | 0.00 | 0.00% | 124.83 | 0.00 | 0.0% |
| FTE - Non Mgmt | 34.74 | 34.74 | 0.00 | 0.00% | 34.74 | 0.00 | 0.0% |
| Total FTE | 159.57 | 159.57 | 0.00 | 0.00% | 159.57 | 0.00 | 0.0% |

MISSION STATEMENT

The mission of the Public Defender is to provide highly effective legal representation to individuals who are without means to retain counsel.

MANDATED SERVICES

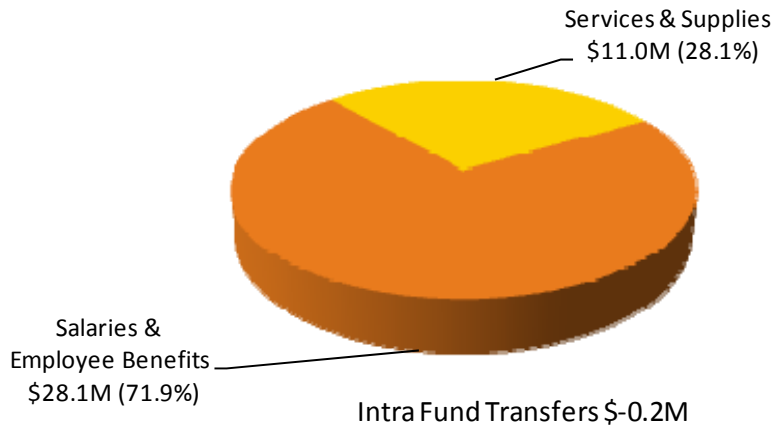
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. All core services are statutorily mandated.

Cases in which the Public Defender has a legal conflict of interest are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator. The Indigent Defense budget also includes court-ordered defense expenses for indigent defendants represented by CAAP, and Alternative Dispute Resolution services contracts.

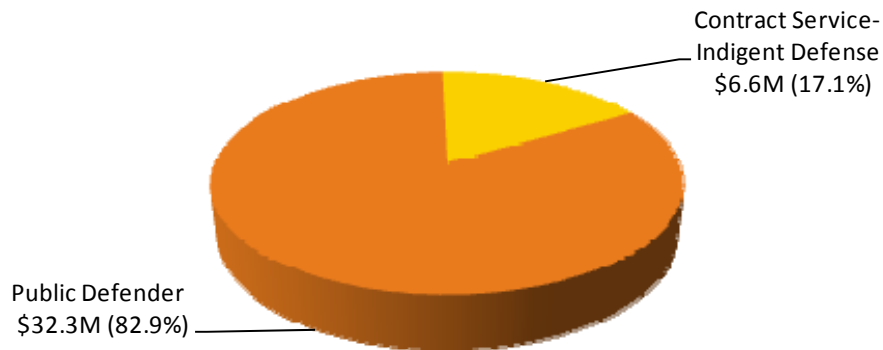
DISCRETIONARY SERVICES

The Public Defender provides discretionary representation in Parolee Reentry Court and Homeless and Caring Court, important portals to community reentry for many individuals and their families.

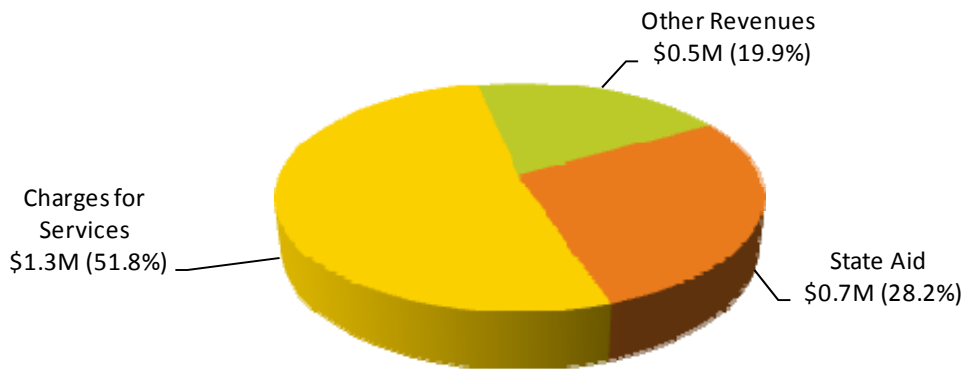
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 159.57 full-time equivalent positions and a net county cost of \$36,401,062. The budget includes an increase in net county cost of \$446,360 and no change in full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 38,290,945 | 2,336,243 | 35,954,702 | 159.57 |
| Retirement costs | 352,943 | 0 | 352,943 | 0.00 |
| Health insurance costs | 106,167 | 0 | 106,167 | 0.00 |
| Salary & other benefit adjustments | 65,519 | 0 | 65,519 | 0.00 |
| Internal Service Fund adjustments | 48,066 | 0 | 48,066 | 0.00 |
| Revenue adjustments | | 228,323 | (228,323) | 0.00 |
| Discretionary Services and Supplies adjustments | 99,938 | 0 | 99,938 | 0.00 |
| Indigent Defense contract adjustments | (45,350) | (47,400) | 2,050 | 0.00 |
| Subtotal MOE Changes | 627,283 | 180,923 | 446,360 | 0.00 |
| 2012-13 MOE Budget | 38,918,228 | 2,517,166 | 36,401,062 | 159.57 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$826,263.

Service Impact

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

MAJOR SERVICE AREAS**PUBLIC DEFENDER**

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted under Welfare and Institutions Code Section 602, and those subject to direct prosecution in adult court;

- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including “sexual predator” proceedings under Welfare and Institutions Code Section 6600, “insanity commitment” proceedings under Penal Code Section 1026, “dangerous prisoner” proceedings under Penal Code Section 5300, “mentally disordered offender” proceedings under Penal Code Section 2970, and “youthful offender” proceedings;
- Appellants before the Appellate Division of the Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State Parolees in the Parolee Reentry Court; and
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Workload Measures:

| Public Defender | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimates | FY 2013 Estimates |
|---|----------------|----------------|-------------------|-------------------|
| Files opened | 44,253 | 37,348 | 38,000 | 40,000 |
| Felony case files | 12,463 | 10,016 | 10,500 | 11,025 |
| Misdemeanor case files | 25,614 | 22,276 | 23,000 | 24,150 |
| Juvenile cases | 3,214 | 2,631 | 2,600 | 2,730 |
| Civil/commitment cases | 1,878 | 1,916 | 2,000 | 2,100 |
| Conflicts declared (cases referred to contractor) | 6,406 | 4,765 | 5,000 | 5,250 |

Budget Units Included:

| 10000_220100_00000 Public Defender | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-----------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 27,839,509 | 27,462,389 | 27,653,958 | 28,128,525 | 28,128,525 | 474,567 | 0 |
| Services & Supplies | 4,192,367 | 4,286,077 | 4,151,387 | 4,351,291 | 4,351,291 | 199,904 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | (200,000) | (200,000) | (200,000) | 0 | 0 |
| Net Appropriation | 32,031,876 | 31,748,466 | 31,605,345 | 32,279,816 | 32,279,816 | 674,471 | 0 |
| Financing | | | | | | | |
| Revenue | 1,177,897 | 1,628,915 | 1,883,843 | 2,112,166 | 2,112,166 | 228,323 | 0 |
| Total Financing | 1,177,897 | 1,628,915 | 1,883,843 | 2,112,166 | 2,112,166 | 228,323 | 0 |
| Net County Cost | 30,853,979 | 30,119,551 | 29,721,502 | 30,167,650 | 30,167,650 | 446,148 | 0 |
| FTE - Mgmt | NA | NA | 124.83 | 124.83 | 124.83 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 34.74 | 34.74 | 34.74 | 0.00 | 0.00 |
| Total FTE | NA | NA | 159.57 | 159.57 | 159.57 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 170 | 170 | 170 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 63 | 63 | 63 | 0 | 0 |
| Total Authorized | NA | NA | 233 | 233 | 233 | 0 | 0 |

| 10000_301000_00000 Contract Service-Indigent Defense | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 6,842,776 | 6,731,616 | 6,685,600 | 6,638,412 | 6,638,412 | (47,188) | 0 |
| Net Appropriation | 6,842,776 | 6,731,616 | 6,685,600 | 6,638,412 | 6,638,412 | (47,188) | 0 |
| Financing | | | | | | | |
| Revenue | 433,700 | 345,124 | 452,400 | 405,000 | 405,000 | (47,400) | 0 |
| Total Financing | 433,700 | 345,124 | 452,400 | 405,000 | 405,000 | (47,400) | 0 |
| Net County Cost | 6,409,076 | 6,386,492 | 6,233,200 | 6,233,412 | 6,233,412 | 212 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

SHERIFF'S OFFICE

*Gregory Ahern
Sheriff*

Financial Summary

| Sheriff's Office | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|------------------|---------------------|--------------------------|--------------------|----------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 301,820,392 | 311,334,633 | (4,126,164) | (1.3%) | 307,208,469 | 5,388,077 | 1.8% |
| Property Tax | 13,590,416 | 13,590,416 | 0 | 0.0% | 13,590,416 | 0 | 0.0% |
| Revenue | 104,651,644 | 83,525,738 | 675,000 | 0.8% | 84,200,738 | (20,450,906) | -19.5% |
| Net | 183,578,332 | 214,218,479 | (4,801,164) | (2.2%) | 209,417,315 | 25,838,983 | 14.1% |
| FTE - Mgmt | 115.00 | 114.00 | (1.00) | (0.88%) | 113.00 | (2.00) | -1.7% |
| FTE - Non Mgmt | 1,284.77 | 1,274.10 | (20.00) | (1.57%) | 1,254.10 | (30.67) | -2.4% |
| Total FTE | 1,399.77 | 1,388.10 | (21.00) | (1.51%) | 1,367.10 | (32.67) | -2.3% |

MISSION STATEMENT

To demonstrate our ability to enforce the law fairly; commitment to professionalism; service to the community with integrity and trust; and obligation to duty with honor and pride.

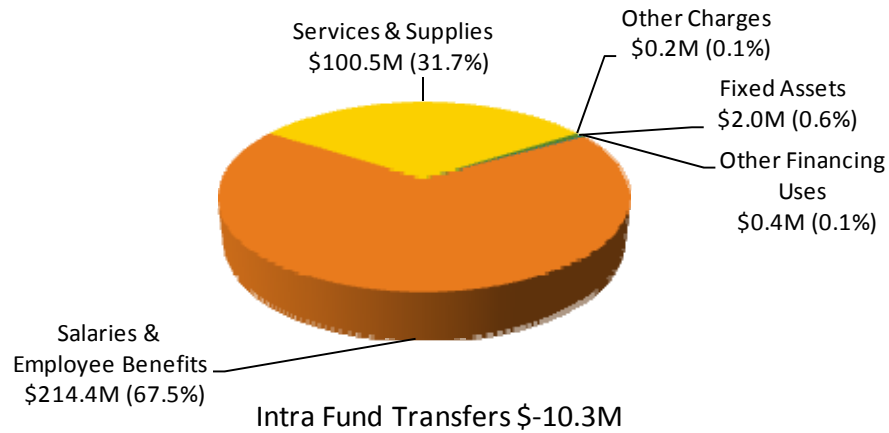
MANDATED SERVICES

California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, be the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

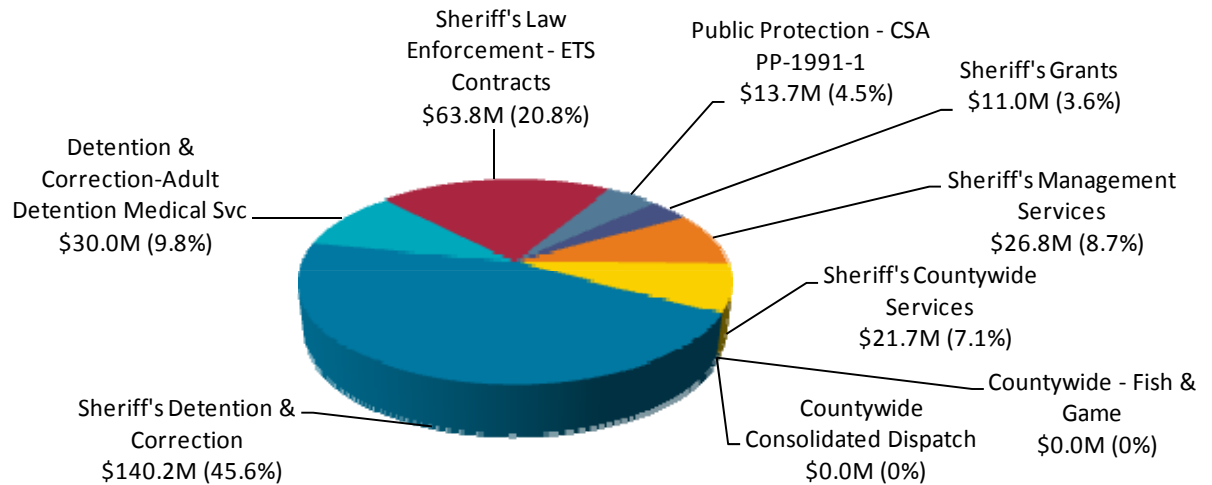
DISCRETIONARY SERVICES

Discretionary services include emergency dispatch, contract police services, crime laboratory services, and programs designed as alternatives to incarceration, such as the Weekender program. The services provided by the Crime Prevention Unit, such as the school resource officers and the Youth and Family Services Bureau, are also discretionary.

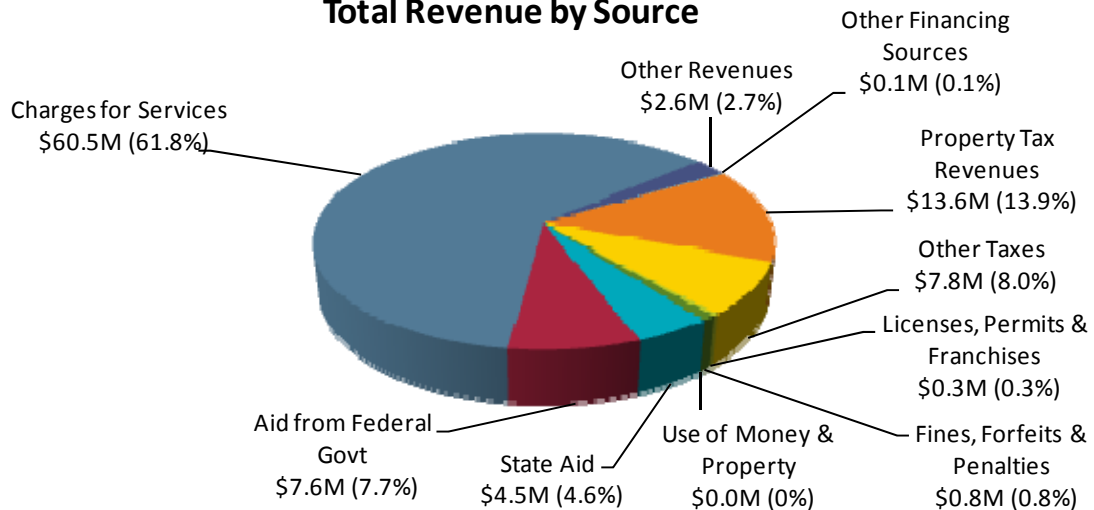
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,367.10 full-time equivalent positions and a net county cost of \$209,417,315. The budget includes an increase in net county cost of \$25,838,983 and a decrease of 32.67 full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|--------------------|----------------------------------|-----------------|
| 2011-12 Final Budget | 301,820,392 | 118,242,060 | 183,578,332 | 1,399.77 |
| Retirement costs | 4,244,825 | 0 | 4,244,825 | 0.00 |
| Health insurance costs | 1,014,407 | 0 | 1,014,407 | 0.00 |
| Increased grant revenue for staffing costs | 1,354,044 | 1,354,044 | 0 | 0.00 |
| Salary & other benefit adjustments | 763,161 | 0 | 763,161 | 0.00 |
| Reclassification/transfer of positions | (185,757) | 0 | (185,757) | (1.67) |
| Mid-year Board-approved adjustment for addition of Accounting Specialist I funded from Law Enforcement Services contract | 98,700 | 98,700 | 0 | 1.00 |
| Mid-year Board-approved adjustment for loss of State Valdivia hearing contract | (1,793,289) | (1,697,212) | (96,077) | (11.00) |
| Internal Service Fund adjustments | 1,551,434 | 0 | 1,551,434 | 0.00 |
| Loss of State inmate contract due to Public Safety Realignment | (4,318,791) | (18,309,000) | 13,990,209 | 0.00 |
| Revenue reduction due to decline in federal contract inmates | 0 | (6,667,245) | 6,667,245 | 0.00 |
| Transfer of weapons screening to Court Security Realignment budget | (2,049,025) | (2,049,025) | 0 | 0.00 |
| Increase in Dublin and Airport contract services revenue | 0 | 880,385 | (880,385) | 0.00 |
| Expected Corizon contract rebate payments | (650,583) | 0 | (650,583) | 0.00 |
| Reduced credit associated with Juvenile Justice Center food contract | 1,688,868 | 0 | 1,688,868 | 0.00 |
| Increase in grant revenue and grant-funded projects | 5,779,625 | 5,779,625 | 0 | 0.00 |
| Mandatory training and canine replacement | 600,000 | 0 | 600,000 | 0.00 |
| Pathology contract increase | 411,540 | 0 | 411,540 | 0.00 |

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|--------------------|---------------------|---------------------------|-----------------|
| Dispatch, blood draw, and miscellaneous increases | 703,493 | 0 | 703,493 | 0.00 |
| License plate readers and Intergraph system | 414,818 | 0 | 414,818 | 0.00 |
| Server and crime lab vehicle replacement | 159,000 | 0 | 159,000 | 0.00 |
| Miscellaneous expenditure and revenue adjustments | (272,229) | (516,178) | 243,949 | 0.00 |
| Subtotal MOE Changes | 9,514,241 | (21,125,906) | 30,640,147 | (11.67) |
| 2012-13 MOE Budget | 311,334,633 | 97,116,154 | 214,218,479 | 1,388.10 |

VALUES-BASED BUDGETING ADJUSTMENTS

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

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|--------------------|-------------------|---------------------------|-----------------|
| 2012-13 MOE Budget | 311,334,633 | 97,116,154 | 214,218,479 | 1,388.10 |
| Defunding of vacant Deputy, Sergeant and Lieutenant positions at Santa Rita Jail | (1,256,155) | 0 | (1,256,155) | (7.00) |
| Defunding of vacant Deputy positions at Glenn Dyer Jail | (334,874) | 0 | (334,874) | (2.00) |
| Defunding of vacant Sheriff's Technician positions at Santa Rita Jail | (359,756) | 0 | (359,756) | (4.00) |
| Defunding of vacant Sheriff's Technician positions at Glenn Dyer Jail | (629,573) | 0 | (629,573) | (7.00) |
| Defunding of vacant Specialist Clerk position at Glenn Dyer Jail | (78,576) | 0 | (78,576) | (1.00) |
| Reduction in Discretionary Services & Supplies | (1,273,230) | 0 | (1,273,230) | 0.00 |
| Reduced Fixed Asset costs | (194,000) | | | |
| San Francisco crime lab services | 0 | 275,000 | (275,000) | 0.00 |
| Medi-Cal reimbursement | 0 | 400,000 | (400,000) | 0.00 |
| Subtotal VBB Changes | (4,126,164) | 675,000 | (4,801,164) | (21.00) |
| 2012-13 Proposed Budget | 307,208,469 | 97,791,154 | 209,417,315 | 1,367.10 |

- Use of Fiscal Management Reward Program savings of \$2,709,669.

Service Impacts

- Elimination of funding for 21 full-time equivalent positions at Santa Rita and Glenn Dyer Jails will result in further erosion of staffing levels at the County's in-custody facilities. Although the positions

defunded during the Values-Based Budgeting stage are vacant, the appropriations association with these positions has been used to support overtime for existing staff. This overtime is needed to address the frequent circumstance of inmates being required to be transported to and from the hospital while in custody, as well as vacations, sick time off, and leaves taken by regularly scheduled staff. Absent funding associated with these 21 positions, the Sheriff's Office will have an extremely limited ability to address exigent staffing needs.

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

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

The Management Services Division (Division) provides department-wide administrative support services which include: budget preparation, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training. In addition, the Division includes the Regional Training Center, Planning and Research Unit, Internal Affairs, and the Bomb Squad. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees.

Objectives:

- Hire and develop professional and sworn staff that reflect the integrity and professionalism required of a law enforcement agency and the diversity of the community it serves.
- Provide trained personnel equipped to handle the law enforcement needs of an urban population.
- Continue to be proactive in seeking out opportunities and partnering strategies with other County agencies and external organizations to maximize revenues and grant opportunities.

Workload and Performance Measures:

| Management Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| # of grant applications submitted | 36 | 38 | 43 | 47 |
| Ratio of successful grant applications to applications submitted | 19/36 or 52.7% | 22/38 or 57.9% | 25/43 of 58.1 % | 28/47 or 59.6% |
| Grant revenue generated | \$10,411,336 | \$11,417,425 | \$12,600,000 | \$14,000,000 |
| Overtime used | \$12,856,132 | \$13,046,984 | \$12,900,000 | \$9,900,000 |

COUNTYWIDE SERVICES

The Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of the emergency operations center, investigation into and determination of the cause of unnatural deaths, and animal control services.

Objectives:

- Provide law enforcement services that enhance the quality of life for the citizens of the County.
- Continue to generate revenue for the County through effective management of the Civil process.
- Provide quality crime lab services to all organizations requesting assistance.
- Support local law enforcement organizations through the mutual aid process to effectively address civil unrest actions.

Workload and Performance Measures:

| Countywide Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|--|----------------|----------------|------------------|------------------|
| Amount of revenue generated by the civil process | \$610,715 | \$593,641 | \$583,000 | \$583,000 |
| Requests for mutual aid | | | | |
| # of requests | 15 events | 13 events | 10 events | 14 events |
| # of personnel | 100 | 779 | 704 | 800 |
| Cost | \$42,065 | \$330,603 | \$349,258 | \$380,000 |
| Crime Lab backlog reduction (cases processed) | 70 | 70 | 75 | 75 |

DETENTION AND CORRECTIONS

The Detention and Corrections Division at the Santa Rita and Glenn E. Dyer detention facilities provides care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to local prison under Public Safety Realignment statutes, and parole violators. Included in the care of inmates are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. There is a 20-room infirmary which can accommodate convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. This division also provides security services when inmates need to be hospitalized for medical care. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities including State hospitals, State prisons, and other County jails, and performs statewide removal order and warrant pick-up services. Extensive programming, including adult basic education, G.E.D., workforce development, anger management and substance abuse treatment curriculum, is also included in inmate care.

Objectives:

- Keep inmates safely in a controlled environment while providing them with lifestyle support and educational opportunities.
- Continue to provide quality medical services to those in custody.
- Effectively manage new inmate populations resulting from Public Safety Realignment including expanding programming and re-entry support services for inmates with longer sentences.

Workload and Performance Measures:

| Detentions and Corrections | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Prison Health Services: | | | | |
| # of medical visits provided annually | 77,368 | 190,415 | 225,795 | 250,000 |
| # of specialty medical services provided | 497 | 365 | 1,426 | 1,500 |
| Programming at Detention Facilities: | | | | |
| # eligible to participate in programs annually | 31,855 | 29,447 | 31,052 | 30,285 |
| # participating in programs | 4,318 | 5,277 | 5,625 | 5,850 |
| # not participating due to sentence length | 7,964 | 7,362 | 7,763 | 7,571 |
| # not participating due to class size capacity | 934 | 1,076 | 1,095 | 1,100 |
| Realignment Workload Measures: | | | | |
| # non-violent, non-serious, non-sex offenders in custody annually | 0 | 0 | 241 | 312 |
| # individuals in custody under of flash incarceration | 0 | 0 | 0 | 0 |
| # of parole violators incarcerated | 710 | 710 | 300 | 300 |

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division provides patrol and investigation services to residents in the Unincorporated Area of Alameda County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests. Additional programs in the Law Enforcement Services Division are the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, participation in the Sexual Assault Felony Enforcement and Alameda County Narcotics multi-jurisdictional task forces, and special operations groups such as Hostage Negotiation and the Special Response Unit. Law Enforcement Services also includes contract law enforcement services, consolidated dispatch, and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, AC Transit, the Port of Oakland (for the Oakland Airport), the Alameda County Medical Center, Children's Hospital in Oakland, and two County Departments: the Social Services Agency and the Department of Child Support Services.

Objectives:

- Enforce State and local laws and maintain an orderly environment for County citizens.
- Provide proactive law enforcement to the Unincorporated Area of Alameda County, as well as contract organizations to effectively address criminal activity.
- Continue to address problem locations within the Unincorporated Area in order to maintain quality of life for the community.

Workload Measures:

| Law Enforcement Services | FY 2010 Actual | FY 2011 Actual | FY 2012 Estimate | FY 2013 Estimate |
|---|----------------|----------------|------------------|------------------|
| Contacts/arrests of validated gang members by gang unit | 254 | 193 | 114 | 187 |
| # of weapons seized | 296 | 437 | 162 | 298 |
| # of reports of criminal activity | 14,623 | 14,439 | 16,260 | 15,107 |
| # of enforcement stops | 22,941 | 19,526 | 21,048 | 22,171 |

Budget Units Included:

| 10000_290100_00000 Management Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 19,436,087 | 21,420,522 | 18,106,533 | 18,655,257 | 18,655,257 | 548,724 | 0 |
| Services & Supplies | 9,394,609 | 9,003,440 | 7,904,791 | 8,738,839 | 8,238,187 | 333,396 | (500,652) |
| Fixed Assets | 1,986,843 | 1,876,560 | 145,000 | 134,000 | 134,000 | (11,000) | 0 |
| Intra-Fund Transfer | (235,588) | (204,463) | (258,923) | (258,923) | (258,923) | 0 | 0 |
| Other Financing Uses | 0 | 271,971 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 30,581,951 | 32,368,030 | 25,897,401 | 27,269,173 | 26,768,521 | 871,120 | (500,652) |
| Financing | | | | | | | |
| Revenue | 3,636,819 | 4,019,082 | 3,941,477 | 4,097,859 | 4,097,859 | 156,382 | 0 |
| Total Financing | 3,636,819 | 4,019,082 | 3,941,477 | 4,097,859 | 4,097,859 | 156,382 | 0 |
| Net County Cost | 26,945,132 | 28,348,948 | 21,955,924 | 23,171,314 | 22,670,662 | 714,738 | (500,652) |
| FTE - Mgmt | NA | NA | 46.00 | 46.00 | 46.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 78.90 | 78.90 | 78.90 | 0.00 | 0.00 |
| Total FTE | NA | NA | 124.90 | 124.90 | 124.90 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 58 | 59 | 59 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 172 | 167 | 167 | (5) | 0 |
| Total Authorized | NA | NA | 230 | 226 | 226 | (4) | 0 |

| 10000_290300_00000 Sheriffs Countywide Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 17,094,714 | 18,337,415 | 17,904,548 | 18,334,711 | 18,334,711 | 430,163 | 0 |
| Services & Supplies | 5,942,383 | 5,412,202 | 4,410,200 | 5,285,805 | 5,182,904 | 772,704 | (102,901) |
| Other Charges | 55,155 | 54,478 | 72,400 | 77,388 | 77,388 | 4,988 | 0 |
| Fixed Assets | 195,613 | 202,639 | 70,000 | 229,000 | 210,000 | 140,000 | (19,000) |
| Intra-Fund Transfer | (101,217) | (89,255) | (75,000) | (2,124,025) | (2,124,025) | (2,049,025) | 0 |
| Other Financing Uses | 36,264 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 23,222,912 | 23,917,479 | 22,382,148 | 21,802,879 | 21,680,978 | (701,170) | (121,901) |
| Financing | | | | | | | |
| Revenue | 7,852,735 | 7,172,825 | 7,368,529 | 4,688,169 | 4,963,169 | (2,405,360) | 275,000 |
| Total Financing | 7,852,735 | 7,172,825 | 7,368,529 | 4,688,169 | 4,963,169 | (2,405,360) | 275,000 |
| Net County Cost | 15,370,177 | 16,744,654 | 15,013,619 | 17,114,710 | 16,717,809 | 1,704,190 | (396,901) |
| FTE - Mgmt | NA | NA | 15.00 | 14.00 | 14.00 | (1.00) | 0.00 |
| FTE - Non Mgmt | NA | NA | 96.08 | 97.00 | 97.00 | 0.92 | 0.00 |
| Total FTE | NA | NA | 111.08 | 111.00 | 111.00 | (0.08) | 0.00 |
| Authorized - Mgmt | NA | NA | 19 | 20 | 20 | 1 | 0 |
| Authorized - Non Mgmt | NA | NA | 179 | 177 | 177 | (2) | 0 |
| Total Authorized | NA | NA | 198 | 197 | 197 | (1) | 0 |

| 10000_290361_00000 Countywide Consolidated Dispatch | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 3,656,988 | 3,794,875 | 3,688,247 | 3,744,620 | 3,744,620 | 56,373 | 0 |
| Services & Supplies | 365,076 | 326,995 | 348,761 | 439,640 | 439,640 | 90,879 | 0 |
| Fixed Assets | 20,814 | 20,899 | 71,100 | 65,000 | 65,000 | (6,100) | 0 |
| Intra-Fund Transfer | (3,880,508) | (3,771,329) | (4,160,256) | (4,242,425) | (4,242,425) | (82,169) | 0 |
| Net Appropriation | 162,370 | 371,440 | (52,148) | 6,835 | 6,835 | 58,983 | 0 |
| Financing | | | | | | | |
| Revenue | 64,979 | 86,258 | 72,108 | 135,583 | 135,583 | 63,475 | 0 |
| Total Financing | 64,979 | 86,258 | 72,108 | 135,583 | 135,583 | 63,475 | 0 |
| Net County Cost | 97,391 | 285,182 | (124,256) | (128,748) | (128,748) | (4,492) | 0 |
| FTE - Mgmt | NA | NA | 6.00 | 6.00 | 6.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 27.00 | 27.00 | 27.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 33.00 | 33.00 | 33.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 6 | 6 | 6 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 27 | 27 | 27 | 0 | 0 |
| Total Authorized | NA | NA | 33 | 33 | 33 | 0 | 0 |

| 21100_290371_00000 Countywide - Fish & Game | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 12,797 | 12,000 | 12,000 | 6,000 | 6,000 | (6,000) | 0 |
| Net Appropriation | 12,797 | 12,000 | 12,000 | 6,000 | 6,000 | (6,000) | 0 |
| Financing | | | | | | | |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 3,718 | 4,886 | 12,000 | 6,000 | 6,000 | (6,000) | 0 |
| Total Financing | 3,718 | 4,886 | 12,000 | 6,000 | 6,000 | (6,000) | 0 |
| Net County Cost | 9,079 | 7,114 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_290500_00000 Sheriffs - Detention & Correction | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 106,407,882 | 108,732,139 | 104,574,338 | 105,462,042 | 102,803,108 | (1,771,230) | (2,658,934) |
| Services & Supplies | 41,557,692 | 43,121,705 | 40,844,771 | 37,332,921 | 36,815,870 | (4,028,901) | (517,051) |
| Fixed Assets | 307,943 | 379,462 | 291,284 | 332,500 | 182,500 | (108,784) | (150,000) |
| Intra-Fund Transfer | (1,610,301) | (1,577,140) | (1,688,868) | 0 | 0 | 1,688,868 | 0 |
| Other Financing Uses | 459,950 | 416,638 | 420,458 | 416,638 | 416,638 | (3,820) | 0 |
| Net Appropriation | 147,123,166 | 151,072,804 | 144,441,983 | 143,544,101 | 140,218,116 | (4,223,867) | (3,325,985) |
| Financing | | | | | | | |
| Revenue | 41,711,930 | 46,144,361 | 43,074,986 | 16,401,529 | 16,801,529 | (26,273,457) | 400,000 |
| Total Financing | 41,711,930 | 46,144,361 | 43,074,986 | 16,401,529 | 16,801,529 | (26,273,457) | 400,000 |
| Net County Cost | 105,411,236 | 104,928,443 | 101,366,997 | 127,142,572 | 123,416,587 | 22,049,590 | (3,725,985) |
| FTE - Mgmt | NA | NA | 27.00 | 27.00 | 26.00 | (1.00) | (1.00) |
| FTE - Non Mgmt | NA | NA | 710.61 | 699.20 | 679.20 | (31.42) | (20.00) |
| Total FTE | NA | NA | 737.61 | 726.20 | 705.20 | (32.42) | (21.00) |
| Authorized - Mgmt | NA | NA | 27 | 27 | 27 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 768 | 770 | 770 | 2 | 0 |
| Total Authorized | NA | NA | 795 | 797 | 797 | 2 | 0 |

| 10000_290561_00000 Detention & Correction-Adult Detention Medical Services | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 28,573,478 | 30,761,526 | 30,599,006 | 29,951,423 | 29,951,423 | (647,583) | 0 |
| Fixed Assets | 0 | 0 | 75,000 | 7,500 | 7,500 | (67,500) | 0 |
| Net Appropriation | 28,573,478 | 30,761,526 | 30,674,006 | 29,958,923 | 29,958,923 | (715,083) | 0 |
| Financing | | | | | | | |
| Revenue | 16,246 | 17,035 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| Total Financing | 16,246 | 17,035 | 15,000 | 15,000 | 15,000 | 0 | 0 |
| Net County Cost | 28,557,232 | 30,744,491 | 30,659,006 | 29,943,923 | 29,943,923 | (715,083) | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_290600_00000 Sheriffs Law Enforcement - ETS- Contracts | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 56,497,823 | 56,503,778 | 52,148,507 | 54,367,590 | 54,367,590 | 2,219,083 | 0 |
| Services & Supplies | 11,272,480 | 11,325,158 | 12,175,578 | 12,837,572 | 12,684,946 | 509,368 | (152,626) |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 438,145 | 123,170 | 51,500 | 509,702 | 484,702 | 433,202 | (25,000) |
| Intra-Fund Transfer | (3,246,231) | (3,391,394) | (3,498,031) | (3,689,259) | (3,689,259) | (191,228) | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 64,962,217 | 64,560,712 | 60,877,554 | 64,025,605 | 63,847,979 | 2,970,425 | (177,626) |
| Financing | | | | | | | |
| Revenue | 48,732,698 | 48,809,125 | 46,170,512 | 47,050,897 | 47,050,897 | 880,385 | 0 |
| Total Financing | 48,732,698 | 48,809,125 | 46,170,512 | 47,050,897 | 47,050,897 | 880,385 | 0 |
| Net County Cost | 16,229,519 | 15,751,587 | 14,707,042 | 16,974,708 | 16,797,082 | 2,090,040 | (177,626) |
| FTE - Mgmt | NA | NA | 21.00 | 21.00 | 21.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 372.17 | 372.00 | 372.00 | (0.17) | 0.00 |
| Total FTE | NA | NA | 393.17 | 393.00 | 393.00 | (0.17) | 0.00 |
| Authorized - Mgmt | NA | NA | 23 | 23 | 23 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 423 | 423 | 423 | 0 | 0 |
| Total Authorized | NA | NA | 446 | 446 | 446 | 0 | 0 |

| 21606_290701_00000 Public Protection - CSA PP-1991- 1 | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 13,718,025 | 13,521,651 | 13,478,100 | 13,478,100 | 13,478,100 | 0 | 0 |
| Services & Supplies | 119,494 | 125,765 | 110,000 | 110,000 | 110,000 | 0 | 0 |
| Other Charges | 94,836 | 64,090 | 129,940 | 129,940 | 129,940 | 0 | 0 |
| Net Appropriation | 13,932,355 | 13,711,506 | 13,718,040 | 13,718,040 | 13,718,040 | 0 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 13,735,036 | 13,551,382 | 13,590,416 | 13,590,416 | 13,590,416 | 0 | 0 |
| Available Fund Balance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue | 195,287 | 160,123 | 127,624 | 127,624 | 127,624 | 0 | 0 |
| Total Financing | 13,930,323 | 13,711,505 | 13,718,040 | 13,718,040 | 13,718,040 | 0 | 0 |
| Net County Cost | 2,032 | 1 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 22408_290900_00000 Sheriffs Grants | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 2,638,367 | 2,883,314 | 1,643,097 | 2,997,141 | 2,997,141 | 1,354,044 | 0 |
| Services & Supplies | 5,015,345 | 8,639,882 | 2,226,311 | 7,088,903 | 7,088,903 | 4,862,592 | 0 |
| Fixed Assets | 1,453,385 | 3,195,290 | 0 | 917,033 | 917,033 | 917,033 | 0 |
| Other Financing Uses | 0 | 234,034 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 9,107,097 | 14,952,520 | 3,869,408 | 11,003,077 | 11,003,077 | 7,133,669 | 0 |
| Financing | | | | | | | |
| Revenue | 8,735,185 | 12,505,711 | 3,869,408 | 11,003,077 | 11,003,077 | 7,133,669 | 0 |
| Total Financing | 8,735,185 | 12,505,711 | 3,869,408 | 11,003,077 | 11,003,077 | 7,133,669 | 0 |
| Net County Cost | 371,912 | 2,446,809 | 0 | 0 | 0 | 0 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

TRIAL COURT FUNDING***Financial Summary***

| Trial Court Funding | 2011 - 12 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|---------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 59,314,234 | 58,884,447 | 0 | 0.0% | 58,884,447 | (429,787) | -0.7% |
| Revenue | 34,916,097 | 15,691,148 | 0 | 0.0% | 15,691,148 | (19,224,949) | -55.1% |
| Net | 24,398,137 | 43,193,299 | 0 | 0.0% | 43,193,299 | 18,795,162 | 77.0% |
| FTE - Mgmt | 4.00 | 4.00 | 0.00 | 0.00% | 4.00 | 0.00 | 0.0% |
| FTE - Non Mgmt | 122.00 | 122.00 | 0.00 | 0.00% | 122.00 | 0.00 | 0.0% |
| Total FTE | 126.00 | 126.00 | 0.00 | 0.00% | 126.00 | 0.00 | 0.0% |

MISSION STATEMENT

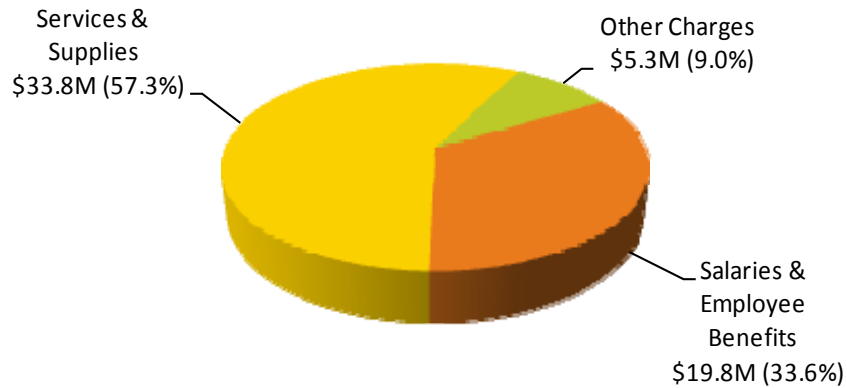
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates, California, and local rules of court. Its mission is to provide mandated judicial services for the public which maximize the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

Court Security provides for the safety and security of court personnel, citizens attending court sessions, and in-custody persons appearing in courts; works in cooperation with the courts toward expeditious processing of matters brought before them; and responds promptly to the changing needs of the courts. These services are provided by the Sheriff's Office, and the costs are reimbursed by the Superior Court. The full-time equivalent positions reflected in the budget are Sheriff's personnel.

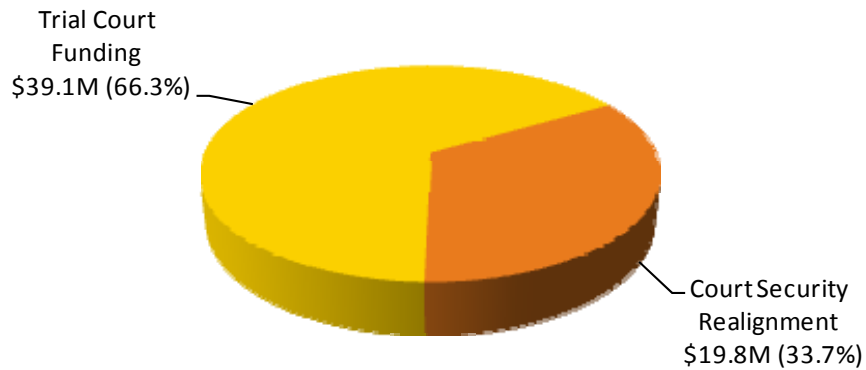
Although the California Courts became a state funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily required Maintenance of Effort payments to the State, and funding to maintain and insure court facilities.

Discretionary services include funding for the Court's financial hearing officers and a contract for pre-trial services.

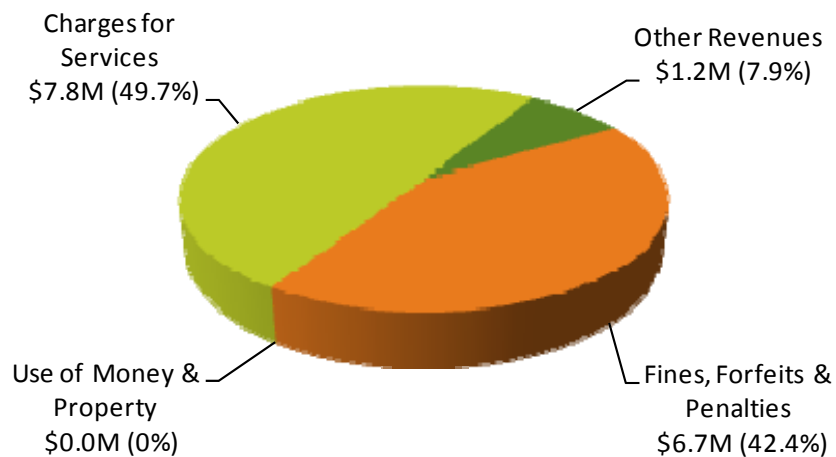
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 126.00 full-time equivalent positions and a net county cost of \$43,193,299. The budget includes an increase in net county cost of \$18,795,162, due almost solely to the revised methodology for the accounting of State trial court realignment funds, and no change in full-time equivalent positions.

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

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---------------------------------------|----------------------|---------------------|----------------------------------|---------------|
| 2011-12 Final Budget | 59,314,234 | 34,916,097 | 24,398,137 | 126.00 |
| Salary & Benefit adjustments | 606,261 | 0 | 606,261 | 0.00 |
| Internal Service Fund adjustments | (108,172) | 0 | (108,172) | 0.00 |
| Weapon screening costs | (946,063) | 0 | (946,063) | 0.00 |
| Financial Hearing Officers | 13,605 | 0 | 13,605 | 0.00 |
| Pre-trial services | 4,582 | 0 | 4,582 | 0.00 |
| Court fine and fee revenue | 0 | 611,157 | (611,157) | 0.00 |
| Transfer of state realignment funding | 0 | (19,836,106) | 19,836,106 | 0.00 |
| Subtotal MOE Changes | (429,787) | (19,224,949) | 18,795,162 | 0.00 |
| 2012-13 MOE Budget | 58,884,447 | 15,691,148 | 43,193,299 | 126.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

Budget Units Included:

| 10000_290381_00000 Court Security Realignment | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 16,847,708 | 18,237,802 | 19,458,430 | 19,118,628 | 19,118,628 | (339,802) | 0 |
| Services & Supplies | 280,166 | 232,285 | 277,676 | 715,581 | 715,581 | 437,905 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 17,127,874 | 18,470,087 | 19,736,106 | 19,834,209 | 19,834,209 | 98,103 | 0 |
| Financing | | | | | | | |
| Revenue | 16,928,137 | 19,849,486 | 19,836,106 | 0 | 0 | (19,836,106) | 0 |
| Total Financing | 16,928,137 | 19,849,486 | 19,836,106 | 0 | 0 | (19,836,106) | 0 |
| Net County Cost | 199,737 | (1,379,399) | (100,000) | 19,834,209 | 19,834,209 | 19,934,209 | 0 |
| FTE - Mgmt | NA | NA | 4.00 | 4.00 | 4.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 122.00 | 122.00 | 122.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 126.00 | 126.00 | 126.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 4 | 4 | 4 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 119 | 122 | 122 | 3 | 0 |
| Total Authorized | NA | NA | 123 | 126 | 126 | 3 | 0 |

| 10000_301100_00000 Trial Court Funding | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 720,931 | 785,357 | 680,216 | 693,821 | 693,821 | 13,605 | 0 |
| Services & Supplies | 33,214,233 | 32,410,238 | 33,589,496 | 33,048,001 | 33,048,001 | (541,495) | 0 |
| Other Charges | 5,215,288 | 5,215,288 | 5,308,416 | 5,308,416 | 5,308,416 | 0 | 0 |
| Net Appropriation | 39,150,452 | 38,410,883 | 39,578,128 | 39,050,238 | 39,050,238 | (527,890) | 0 |
| Financing | | | | | | | |
| Revenue | 15,827,336 | 14,198,902 | 15,079,991 | 15,691,148 | 15,691,148 | 611,157 | 0 |
| Total Financing | 15,827,336 | 14,198,902 | 15,079,991 | 15,691,148 | 15,691,148 | 611,157 | 0 |
| Net County Cost | 23,323,116 | 24,211,981 | 24,498,137 | 23,359,090 | 23,359,090 | (1,139,047) | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

UNINCORPORATED SERVICES**Financial Summary**

| Unincorporated Services | 2012 Budget | Maintenance Of Effort | Change from MOE | | 2012 - 13 Budget | Change from 2011 - 12 Budget | |
|-------------------------|-------------------|-----------------------|------------------|--------------|-------------------|------------------------------|--------------|
| | | | VBB | % | | Amount | % |
| Appropriations | 272,009,209 | 191,511,028 | (323,188) | -0.2% | 191,187,840 | (80,821,369) | -29.7% |
| Property Tax | 65,575,785 | 47,758,084 | 0 | 0.0% | 47,758,084 | (17,817,701) | -27.2% |
| Available Fund Balance | 70,885,218 | 34,574,743 | 0 | 0.0% | 34,574,743 | (36,310,475) | -51.2% |
| Revenue | 118,686,918 | 89,577,059 | 0 | 0.0% | 89,577,059 | (29,109,859) | -24.5% |
| Net County Cost | 16,861,288 | 19,601,142 | (323,188) | -1.6% | 19,277,954 | 2,416,666 | 14.3% |
| FTE - Mgmt | 158.47 | 162.30 | 0.00 | 0.00% | 162.30 | 3.83 | 2.4% |
| FTE - Non Mgmt | 501.51 | 488.63 | 0.00 | 0.00% | 488.63 | (12.88) | -2.6% |
| Total FTE | 659.98 | 650.93 | 0.00 | 0.00% | 650.93 | (9.05) | -1.4% |

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MANDATED SERVICES

The Unincorporated Area of Alameda County encompasses over 471 square miles with a population of 141,266. The area includes five distinct communities in the west Unincorporated Area of the County: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising 93 percent or 131,496 of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles with a population of 9,770. While all County departments and agencies provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the Unincorporated Area: the Community Development Agency (CDA), the Alameda County Fire Department (ACFD), the County Library, the Public Works Agency, and the Sheriff's Office (ACSO).

The municipal services and programs provided in the Unincorporated Area include:

- Community Development Agency: managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning and redevelopment activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.
- Alameda County Fire Department: fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue. The geography and demography of the Unincorporated Area that the ACFD serves excludes the community of Fairview and encompasses 468 square miles with a population of 131,263. The area poses significant operational challenges including large segments of wild land, grazing land, and rural farmlands in the eastern and southern Unincorporated Area. The majority of the population is centered in the

western region which is heavily urban with a mix of residential, commercial, and light industrial areas. Nine fire stations serve the area.

- County Library: operation of the Castro Valley and San Lorenzo branch libraries as well as senior outreach; literacy; and bookmobile services.
- Public Works Agency: road and infrastructure maintenance and repair, surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.
- Sheriff's Office: street patrol; animal control services; crime prevention and investigation; community policing; narcotic and vice suppression; and school resource services.

MAJOR FUNDING AREAS

Programs and services to the Unincorporated Area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues. There are three additional sources of revenue which assist in meeting the funding requirements. They are the Business License Tax, the Utility Users Tax, and the Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, and most recently in 2008, when it was extended through 2021. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts and approved by the voters in 2002. The Hotel and Lodging Tax was approved by the voters in 2002 to mitigate State budget cuts. The 2012-2013 recommended allocation of these taxes is as follows:

| Department | Business License | Utility Users | Hotel and Lodging | Total |
|------------------------------|--------------------|--------------------|-------------------|---------------------|
| Community Development Agency | \$331,685 | \$1,380,894 | \$71,500 | \$1,784,079 |
| County Library | \$288,711 | \$2,480,269 | \$123,000 | \$2,891,980 |
| Sheriff's Office | \$1,665,514 | \$5,900,183 | \$233,779 | \$7,799,476 |
| Total | \$2,285,910 | \$9,761,346 | \$428,279 | \$12,475,535 |

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT SERVICES

Major Accomplishments in 2011-2012

Agriculture/Weights and Measures

- Continued "Alameda County Ag in the Classroom" Program to educate County students on the role of agriculture and enhance their understanding of the food system; assisted Kindergarten through twelfth grade (K-12) teachers by providing presentations, and organized field trips to local farms.
- Monitored high hazard pathways throughout the County for non-native invasive pest species.
- Detected, evaluated and implemented eradication or control measures for non-native invasive pests including Japanese Dodder, Spartina, Artichoke Thistle, and Purple Star Thistle.

Housing and Community Development

- Completed 77 affordable housing units.
- Provided operating and service funding for permanent supportive housing to 58 formerly homeless adults and children in 16 households in Castro Valley.
- Provided transitional housing to 61 homeless adults and children in 21 households in Cherryland.

Lead Poisoning Prevention

- Began collaboration with other CDA departments to expand the principles of Green and Healthy Housing in selected communities within the Unincorporated Area, focusing on controlling lead hazards, improving ventilation, reducing housing-based allergens and pests while providing weatherization and home energy efficiency services to the homes of asthmatic children and the elderly.
- Remediated environmental and safety hazards in homes of children diagnosed with asthma, while increasing knowledge of the effects of green residential construction on indoor environmental quality, and occupant health.
- Provided outreach and education to medical providers to increase lead screening and improve the medical response to incidences of childhood lead exposure.

Neighborhood Preservation and Sustainability

- Disbursed \$1.1M in loans and grants to facilitate the hiring of local contractors and construction workers and the purchase of construction materials through the housing rehabilitation program.
- Provided 33 health and safety repairs on homes.
- Provided 11 Housing Quality Standard inspections under the Housing Opportunities for Persons with AIDS Program.

Planning

- Completed update of the Castro Valley portion of the General Plan and its Environmental Impact Report.
- Completed development of a franchise agreement to provide solid waste, recycling and compost collection in the Unincorporated Area of the East County.
- Continued efforts to develop a comprehensive environmental review and plan for the repowering of the Altamont Pass Wind Farms.

Redevelopment/Successor Agency

- Completed construction of Cherryland Sidewalks, Phase II (Hampton Road) project.
- Completed Meekland Avenue Master Plan (Phase III of the project).
- Commenced design of the Cherryland Community Center and Cherryland Fire Station.

2012-2013 Community Development Agency Unincorporated Area Initiatives**Agriculture/Weights and Measures**

- Promote local sustainable agriculture to reduce carbon emissions associated with food production, processing, and transport.

- Inspect all plant material package shipments to keep out unwanted plant pests and diseases.
- Continue the pest exclusion canine detection unit to keep out unwanted plant pests and diseases.

Housing and Community Development

- Support the development of affordable housing in the Unincorporated Area to lower-income households and special needs populations through the provision of technical assistance and subsidy financing.
- Improve the Unincorporated Area's infrastructure by funding improvements to community centers, parks, and other neighborhood facilities, through administration of the Community Development Block Grant Program.
- Complete purchase and rehabilitation of 12 single-family homes under the Neighborhood Stabilization Program.

Lead Poisoning Prevention

- Expand collaboration to involve other County agencies and community-based organizations to incorporate the principles of Healthy Homes, including housing-based allergen reduction services, improved ventilation, safe pest control, and safety measures with weatherization and home energy efficiency services in the homes of asthmatic children.
- Implement Screening Through Outreach Project, a targeted outreach and education campaign to increase lead screening of young children.

Neighborhood Preservation and Sustainability

- Implement approximately \$2 million in loans and grants to facilitate the hiring of local contractors and construction workers, and the local purchase of construction materials, to spur economic development for area residents while improving the homes of Alameda County residents.
- Enhance existing waste reduction and recycling activities in the community and implement sustainable landscaping in residential projects.
- Continue to improve, maintain and preserve the homes of Unincorporated Area residents by providing health and safety repairs, exterior paint and curb appeal grants, energy efficiency improvements, and housing rehabilitation loans to low-to-moderate income households while hiring local contractors, construction workers, and employees to support the local economy.

Planning

- Complete revisions to the East County Area Plan/Measure D to allow equine breeding and training facilities an increased development area if the property owner can demonstrate that the additional building area is necessary for the continued operation of the facility.
- Continue the Renewables Policy Program to develop new goals and policies for renewable energy land uses such as solar and small wind development.
- Complete the preparation and adoption of policies for Solar Energy Facilities in rural Alameda County.

Redevelopment/Successor Agency

- Implement Successor Agency duties, including completion of projects authorized under the Recognized Obligation Payment Schedule.

- Staff the Successor Agency Oversight Board.
- Develop new department to replace Redevelopment Agency's function with an emphasis on economic development and community investment.

Funding Highlights – Community Development Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|---------------------|---------------------|---------------------------|---------------|
| 2011-12 Final Budget | 84,577,952 | 81,361,469 | 3,216,483 | 54.18 |
| Salary & Benefit adjustments | (424,979) | 0 | (424,979) | 0.00 |
| Reduction of Housing and Urban Development (HUD) Community Development Block Grant for housing rehabilitation | (149,442) | (212,882) | 63,440 | 0.00 |
| Planning Department maintenance and operations | 102,542 | 167,849 | (65,307) | 0.00 |
| Risk Management insurance chargeback | 105,000 | 0 | 105,000 | 0.00 |
| Completion of the Weatherization Assistance Program | (1,287,851) | (1,409,491) | 121,640 | (2.17) |
| Redevelopment Successor Agency | 2,186,786 | 507,322 | 1,679,464 | 6.00 |
| Dissolution of the Redevelopment Agency | (71,211,303) | (72,558,595) | 1,347,292 | (9.00) |
| Subtotal MOE Changes | (70,679,247) | (73,505,797) | 2,826,550 | (5.17) |
| 2012-13 MOE Budget | 13,898,705 | 7,855,672 | 6,043,033 | 49.01 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

ALAMEDA COUNTY FIRE DEPARTMENT SERVICES

Major Accomplishments in 2011-2012

- Responded to over 12,792 calls to 911 for assistance in fire and medical emergencies in the Unincorporated Area, a 4 percent increase over the previous fiscal year.
- Worked with the Health Care Services Agency to develop a tentative plan for locating station-based medical clinics in the Unincorporated Area.
- Successfully integrated Advanced Life Support Ambulance Dispatch and System Status Management with the Alameda County Regional Emergency Communications Center.

2012-2013 Alameda County Fire Department Unincorporated Area Initiatives

- Provide appropriate and sustainable fire prevention services to meet the Unincorporated Area's current and future needs.
- Actively pursue grant funding alternatives from local, State and federal agencies for administration, operations, training, and necessary capital improvements.

- Implement East County service recommendations to enhance the County's regional fire protection system.

Funding Highlights – Alameda County Fire Department

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE* |
|---------------------------------|-------------------|-------------------|---------------------------|---------------|
| 2011-12 Final Budget | 44,606,486 | 44,606,486 | 0 | 131.30 |
| Salary & Benefit adjustments | 2,340,495 | 2,340,495 | 0 | 9.30 |
| Increases in countywide charges | 375,526 | 375,526 | 0 | 0.00 |
| Replacement of patrol equipment | 187,588 | 187,588 | 0 | 0.00 |
| Subtotal MOE Changes | 2,903,609 | 2,903,609 | 0 | 9.30 |
| 2012-2013 MOE Budget | 47,510,095 | 47,510,095 | 0 | 140.60 |

* FTE totals include positions allocated to unincorporated stations plus the County's portion of the shared positions.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

COUNTY LIBRARY SERVICES

Major Accomplishments in 2011-2012

- Castro Valley Library, "Powered By The Sun," celebrated completion of solar panel installation and initiation.
- San Lorenzo Library participated in the First Five Project with the San Lorenzo School District.
- Castro Valley Library designated as Leadership in Energy and Environmental Designs (LEED) Gold building.

2012-2013 County Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100% of the currently scheduled hours.
- Continue to plan for improvements to the San Lorenzo Library based on the General Services Agency's study and recommendations, and community discussions.
- Collaborate with the Ashland Community in providing library services and programs to enhance the Ashland Youth Center's mission, vision, and goals.

Funding Highlights – County Library**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--------------------------------|----------------------|------------------|----------------------------------|--------------|
| 2011-12 Final Budget | 7,896,282 | 7,896,282 | 0 | 38.00 |
| Salary & Benefit adjustments | 97,639 | 0 | 97,639 | 0.00 |
| Use of available fund balance | 0 | 97,639 | (97,639) | 0.00 |
| Subtotal MOE Changes | 97,639 | 97,639 | 0 | 0.00 |
| 2012-2013 MOE Budget | 7,993,921 | 7,993,921 | 0 | 38.00 |

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

PUBLIC WORKS AGENCY SERVICES**Major Accomplishments in 2011-2012**

- Completed 34 Road and Flood Control infrastructure improvement projects totaling \$38 million. These projects will improve traffic safety, reduce congestion, promote multi-modal transportation, reduce the risk of flooding, enhance livability and preserve infrastructure.
- Completed retrofit of 6,820 streetlights with new Light Emitting Diode (LED) streetlight fixtures for a reduction in energy consumption by 1.7 million kilowatt hours and a 50% reduction in energy costs, resulting in utility savings of approximately \$200,000 annually.
- Diverted 13,410 tons of asphalt grindings (100% diversion), 1,103 tons of concrete grindings (94% diversion) and 13,395 tons of other debris (100% diversion) away from landfills via recycling through the Construction and Demolition Debris Program

2012-2013 Public Works Agency Unincorporated Area Initiatives

- Award \$35 million to improve traffic safety, preserve pavement infrastructure, provide sidewalk and bicycle facilities, and improve traffic circulation.
- Complete transportation project construction on the Castro Valley Boulevard Downtown Streetscape project.
- Complete transportation project construction on the Lewelling Boulevard Street Widening and Streetscape Phase I project.

Funding Highlights – Public Works Agency**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|--|----------------------|---------------------|----------------------------------|---------------|
| 2011-12 Final Budget* | 98,526,732 | 98,107,668 | 419,064 | 179.50 |
| Salary & Benefit adjustments | 516,500 | 0 | 516,500 | 0.00 |
| Flood Control maintenance and operations | 393,769 | 610,269 | (216,500) | 1.00 |
| Programmatic decrease in scheduled capital improvement projects | (9,030,366) | (11,496,108) | 2,465,742 | 2.00 |
| Reduction in charges for right of way acquisitions | (268,000) | 0 | (268,000) | 0.00 |
| Decrease in road materials | (132,742) | 0 | (132,742) | 0.00 |
| Retirement of road related debt service bonds | (2,365,000) | 0 | (2,365,000) | 0.00 |
| Completion conversion to light-emitting diode (LED) bulbs | (1,757,346) | (1,757,346) | 0 | 0.00 |
| Maintenance and operations | 120,756 | 120,756 | 0 | 0.00 |
| Bridge maintenance and operation - completion of seismic repairs | (34,550) | (34,550) | 0 | 0.00 |
| Subtotal MOE Changes | (12,556,979) | (12,556,979) | 0 | 3.00 |
| 2012-13 MOE Budget | 85,969,753 | 85,550,689 | 419,064 | 182.50 |

* Budget totals have been amended to reflect the correct levels of services.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

SHERIFF'S OFFICE SERVICES**Major Accomplishments in 2011-2012**

- Deputy Sheriffs assigned to the Driving Under the Influence (DUI) Cover Unit, as well as Deputy Sheriffs assigned to Law Enforcement Services, duty stations, and Santa Rita Jail, participated in the "Avoid the 21" DUI campaign. Their collective efforts resulted in the arrest of 333 individuals.
- The Special Response Unit hosted and participated in the SWAT Urban Shield Challenge, a three day event specializing in tactics, training and competition with other law enforcement organizations.
- The Community Oriented Policing and Problem Solving Unit (COPPS) administered a \$57,799 grant from the Department of Alcoholic Beverages. During the course of the grant period, the COPPS Unit conducted 34 enforcement operations resulting in and 326 arrests. In total, 111 businesses were tested; 31 merchants illegally sold alcoholic beverages to minor decoys. This equates to a 28% failure rate among those businesses visited.

2012-2013 Sheriff's Office Unincorporated Area Initiatives

- Continue community partnerships by exploring avenues to increase awareness and participation in the Alameda County Deputy Sheriff's Activities League.
- Strengthen community partnerships by exploring avenues to increase awareness and participation in the Alameda County Deputy Sheriff's Activities League's Dig Deep Farms. Dig Deep Farms is designed to increase access to fresh food, build a sustainable business, create living-wage jobs, and increase self-sufficiency in both the Ashland and Cherryland communities.
- Continue the enforcement of driving under the influence (DUI) violations by maintaining and diversifying DUI enforcement activities.

Funding Highlights – Sheriff's Office**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

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

| MOE Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|----------------------|-------------------|----------------------------------|----------------|
| 2011-12 Final Budget* | 36,401,757 | 23,176,016 | 13,225,741 | 257.00 |
| Salary & Benefit adjustments | (619,168) | 0 | (619,168) | 0.00 |
| Animal Control - East County Shelter | 271,910 | 0 | 271,910 | 0.00 |
| Fish & Game maintenance and operations | (6,000) | (6,000) | 0 | 0.00 |
| Eden Township Substation maintenance and operations** | 130,990 | (170,500) | 301,490 | (16.18) |
| Eden Township Substation automated license plate reader | 22,100 | 0 | 22,100 | 0.00 |
| Unincorporated Area maintenance and operations | 22,053 | 0 | 22,053 | 0.00 |
| Unincorporated Area indirect charges | (85,081) | 0 | (85,081) | 0.00 |
| Subtotal MOE Changes | (263,196) | (176,500) | (86,696) | (16.18) |
| 2012-13 MOE Budget | 36,138,561 | 22,999,516 | 13,139,045 | 240.82 |

* Budget and FTE totals have been amended to reflect the correct levels of services.

** Warrants and Records Unit separated from Eden Township Substation.

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for the Sheriff's Office include:

| VBB Funding Adjustments | Appropriation | Revenue | Net County Cost Inc/(Dec) | FTE |
|---|-------------------|-------------------|---------------------------|---------------|
| 2012-13 MOE Budget | 36,138,561 | 22,999,516 | 13,139,045 | 240.82 |
| Eden Township Substation automated license plate reader | 13,942 | 0 | 13,942 | 0.00 |
| Reduction in Discretionary Services & Supplies for Eden Township Substation | (337,130) | 0 | (337,130) | 0.00 |
| Subtotal VBB Changes | (323,188) | 0 | (323,188) | 0.00 |
| 2012-13 Proposed Budget | 35,815,373 | 22,999,516 | 12,815,857 | 240.82 |

Service Impact

- Reduced Discretionary Services and Supplies will impact abandoned vehicle towing and new patrol vehicle outfitting.

| Unincorporated Services | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change from 2011 - 12 | Change from MOE |
|-------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|------------------|
| Salaries & Benefits | 85,181,509 | 92,277,700 | 94,188,187 | 94,188,187 | 1,910,487 | 0 |
| Services & Supplies | 89,637,115 | 116,438,271 | 89,490,941 | 89,153,811 | (27,284,460) | (337,130) |
| Other Charges | 3,360,978 | 8,444,968 | 3,937,344 | 3,937,344 | (4,507,624) | 0 |
| Fixed Assets | 14,069,745 | 34,499,560 | 1,876,506 | 1,890,448 | (32,609,112) | 13,942 |
| Intra-Fund Transfer | (613,367) | (195,424) | (106,950) | (106,950) | 88,474 | 0 |
| Other Financing Uses | 4,125,477 | 20,544,134 | 2,125,000 | 2,125,000 | (18,419,134) | 0 |
| Appropriations | 195,761,457 | 272,009,209 | 191,511,028 | 191,187,840 | (80,821,369) | (323,188) |
| Taxes | 65,194,267 | 65,575,785 | 47,758,084 | 47,758,084 | (17,817,701) | 0 |
| Other Revenues | 99,784,266 | 118,686,918 | 89,577,059 | 89,577,059 | (29,109,859) | 0 |
| Available Fund Balance | 34,788,012 | 70,885,218 | 34,574,743 | 34,574,743 | (36,310,475) | 0 |
| Revenues | 199,766,545 | 255,147,921 | 171,909,886 | 171,909,886 | (83,238,035) | 0 |
| Net County Cost | (4,005,088) | 16,861,288 | 19,601,142 | 19,277,954 | 2,416,666 | (323,188) |
| FTE - Mgmt | N/A | 158.47 | 162.30 | 162.30 | 3.83 | 0.00 |
| FTE - Non Mgmt | N/A | 501.51 | 488.63 | 488.63 | (12.88) | 0.00 |
| Total FTE | N/A | 659.98 | 650.93 | 650.93 | (9.05) | 0.00 |

Budget Units Included:**Fire Department**

280101 – Fire District – Zone 1
280111 – Fire District - ALACO

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290701 – Public Facilities CSA-PP-1991-1

Community Development Agency

260300 – Housing & Community Development
260400 – Planning
260450 – Planning Grants
260800 – Redevelopment
260810 – San Leandro Redevelopment Housing
260820 – San Leandro Redevelopment Commercial
260830 – Eden Redevelopment Housing
260840 – Eden Redevelopment Commercial
260840 – Eden Redevelopment Capital
260910 – Successor Agency
260920 – Successor Agency
260950 – Neighborhood Preservation and Sustainability

County Library

360100 – County Library
(Unincorporated Area Only)

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1998-1

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BUDGET UNIT DETAIL INDEX

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| Countywide Expense..... | 434 |
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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

| 10000_110600_00000 Countywide Expense | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services & Supplies | 6,416,562 | 6,010,339 | 6,896,913 | 6,896,932 | 6,896,932 | 19 | 0 |
| Other Charges | 7,043 | 5,591 | 25,000 | 25,000 | 25,000 | 0 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 6,423,605 | 6,015,930 | 6,921,913 | 6,921,932 | 6,921,932 | 19 | 0 |
| Financing | | | | | | | |
| Revenue | 340,674 | 397,497 | 186,700 | 186,700 | 186,700 | 0 | 0 |
| Total Financing | 340,674 | 397,497 | 186,700 | 186,700 | 186,700 | 0 | 0 |
| Net County Cost | 6,082,931 | 5,618,433 | 6,735,213 | 6,735,232 | 6,735,232 | 19 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_120100_00000 Art Commission | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|--|----------------------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 283,620 | 328,035 | 384,904 | 392,403 | 392,403 | 7,499 | 0 |
| Services & Supplies | 130,125 | 138,600 | 167,679 | 170,524 | 170,524 | 2,845 | 0 |
| Intra-Fund Transfer | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 413,745 | 466,635 | 552,583 | 562,927 | 562,927 | 10,344 | 0 |
| Financing | | | | | | | |
| Revenue | 316,049 | 268,051 | 468,149 | 478,149 | 478,149 | 10,000 | 0 |
| Total Financing | 316,049 | 268,051 | 468,149 | 478,149 | 478,149 | 10,000 | 0 |
| Net County Cost | 97,696 | 198,584 | 84,434 | 84,778 | 84,778 | 344 | 0 |
| FTE - Mgmt | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 3.00 | 3.00 | 3.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 3 | 3 | 3 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 1 | 1 | 1 | 0 | 0 |
| Total Authorized | NA | NA | 4 | 4 | 4 | 0 | 0 |

| 10000_310100_00000 Public Protection Sales Tax | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Revenue | 99,315,831 | 103,837,043 | 113,000,000 | 114,438,804 | 116,438,804 | 3,438,804 | 2,000,000 |
| Total Financing | 99,315,831 | 103,837,043 | 113,000,000 | 114,438,804 | 116,438,804 | 3,438,804 | 2,000,000 |
| Net County Cost | (99,315,831) | (103,837,043) | (113,000,000) | (114,438,804) | (116,438,804) | (3,438,804) | (2,000,000) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_130100_00000 Non-Program Financing | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|---|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Appropriation | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financing | | | | | | | |
| Property Tax Revenues | 302,633,686 | 298,494,862 | 300,600,000 | 305,900,000 | 306,214,035 | 5,614,035 | 314,035 |
| Available Fund Balance | 0 | 0 | 7,073,150 | 0 | 0 | (7,073,150) | 0 |
| Revenue | 236,345,725 | 227,187,792 | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 | 0 |
| Total Financing | 538,979,411 | 525,682,654 | 540,317,084 | 540,571,148 | 540,885,183 | 568,099 | 314,035 |
| Net County Cost | (538,979,411) | (525,682,654) | (540,317,084) | (540,571,148) | (540,885,183) | (568,099) | (314,035) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_130200_00000 Non Program Expenditures | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| Appropriation | | | | | | | |
| Services & Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 12,354,716 | 14,523,814 | 25,379,122 | 25,379,122 | 25,379,122 | 0 | 0 |
| Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 22,333,378 | 26,695,220 | 25,689,604 | 27,445,938 | 27,445,938 | 1,756,334 | 0 |
| Net Appropriation | 34,688,094 | 41,219,034 | 51,068,726 | 52,825,060 | 52,825,060 | 1,756,334 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 34,688,094 | 41,219,034 | 51,068,726 | 52,825,060 | 52,825,060 | 1,756,334 | 0 |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

| 10000_900100_00000 Contingency & Reserves | 2009 - 10 Actual | 2010 - 11 Actual | 2011 - 12 Budget | 2012 - 13 MOE | 2012 - 13 Budget | Change 2012 - 13 Budget | Change from MOE |
|--|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|---------------------|
| Appropriation | | | | | | | |
| Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Financing Uses | 0 | 0 | 49,961,067 | 50,018,673 | 50,018,673 | 57,606 | 0 |
| Net Appropriation | 0 | 0 | 49,961,067 | 50,018,673 | 50,018,673 | 57,606 | 0 |
| Financing | | | | | | | |
| Revenue | 0 | 0 | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) | 48,398,898 |
| Total Financing | 0 | 0 | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) | 48,398,898 |
| Net County Cost | 0 | 0 | (6,830,821) | 44,756,571 | (3,642,327) | 3,188,494 | (48,398,898) |
| FTE - Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FTE - Non Mgmt | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total FTE | NA | NA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Authorized - Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Authorized - Non Mgmt | NA | NA | 0 | 0 | 0 | 0 | 0 |
| Total Authorized | NA | NA | 0 | 0 | 0 | 0 | 0 |

**2012 - 13
Proposed Budget
All Funds
Summary by Fund**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|------------------------------|----------------------|-------------------------------|----------------------|--------------------------|
| General Fund | | | | |
| Salaries & Employee Benefits | 820,722,171 | 841,632,468 | 837,190,084 | 16,467,913 |
| Services & Supplies | 668,487,045 | 733,568,310 | 727,937,601 | 59,450,556 |
| Other Charges | 407,298,960 | 447,132,749 | 435,095,168 | 27,796,208 |
| Fixed Assets | 5,304,916 | 11,131,181 | 5,937,181 | 632,265 |
| Intra-Fund Transfer | (37,250,212) | (56,991,415) | (57,605,454) | (20,355,242) |
| Other Financing Uses | 76,238,964 | 78,197,824 | 78,197,824 | 1,958,860 |
| Net Appropriation | 1,940,801,844 | 2,054,671,117 | 2,026,752,404 | 85,950,560 |
| Non Program Revenue | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 |
| Property Tax Revenues | 300,600,000 | 305,900,000 | 306,214,035 | 5,614,035 |
| Available Fund Balance | 7,073,150 | 0 | 0 | (7,073,150) |
| Revenue | 1,400,484,760 | 1,426,045,668 | 1,485,867,221 | 85,382,461 |
| Net County Cost | 0 | 88,054,301 | 0 | 0 |
| Management FTE | 1,874.94 | 1,902.25 | 1,896.42 | 21.48 |
| Non-Management FTE | 5,137.00 | 5,118.71 | 5,087.21 | (49.79) |
| Total FTE | 7,011.94 | 7,020.96 | 6,983.63 | (28.31) |
| Management Auth | 2,319.00 | 2,334.00 | 2,334.00 | 15.00 |
| Non-Management Auth | 7,590.00 | 7,600.00 | 7,600.00 | 10.00 |
| Total Auth Position | 9,909.00 | 9,934.00 | 9,934.00 | 25.00 |
| Measure A | | | | |
| Salaries & Employee Benefits | 5,418,008 | 5,106,167 | 5,106,167 | (311,841) |
| Services & Supplies | 16,043,375 | 16,354,314 | 16,854,314 | 810,939 |
| Other Charges | 5,050,220 | 5,050,220 | 5,050,220 | 0 |
| Net Appropriation | 26,511,603 | 26,510,701 | 27,010,701 | 499,098 |
| Revenue | 26,511,603 | 26,510,701 | 27,010,701 | 499,098 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Grant Funds | | | | |
| Salaries & Employee Benefits | 32,701,064 | 33,716,564 | 33,716,564 | 1,015,500 |
| Services & Supplies | 69,402,160 | 67,781,292 | 67,781,292 | (1,620,868) |
| Other Charges | 1,131,932 | 806,264 | 806,264 | (325,668) |
| Fixed Assets | 0 | 917,033 | 917,033 | 917,033 |
| Other Financing Uses | 240,676 | 240,676 | 240,676 | 0 |
| Net Appropriation | 103,475,832 | 103,461,829 | 103,461,829 | (14,003) |
| Revenue | 103,475,832 | 103,461,829 | 103,461,829 | (14,003) |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 65.00 | 63.58 | 63.58 | (1.42) |
| Non-Management FTE | 182.02 | 186.65 | 186.65 | 4.63 |
| Total FTE | 247.02 | 250.23 | 250.23 | 3.21 |
| Management Auth | 74.00 | 73.00 | 73.00 | (1.00) |
| Non-Management Auth | 266.00 | 262.00 | 262.00 | (4.00) |
| Total Auth Position | 340.00 | 335.00 | 335.00 | (5.00) |
| Capital Projects | | | | |
| Services & Supplies | 584,000 | 0 | 0 | (584,000) |
| Other Charges | 8,259,870 | 7,850,000 | 7,850,000 | (409,870) |
| Fixed Assets | 182,298,052 | 316,895,008 | 316,895,008 | 134,596,956 |
| Net Appropriation | 191,141,922 | 324,745,008 | 324,745,008 | 133,603,086 |
| Revenue | 191,141,922 | 324,745,008 | 324,745,008 | 133,603,086 |
| Net County Cost | 0 | 0 | 0 | 0 |

**2012 - 13
Proposed Budget
All Funds
Summary by Fund**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|---------------------------------|------------------|-------------------------------|--------------------|--------------------------|
| Fish and Game Fund | | | | |
| Services & Supplies | 12,000 | 6,000 | 6,000 | (6,000) |
| Net Appropriation | 12,000 | 6,000 | 6,000 | (6,000) |
| Revenue | 12,000 | 6,000 | 6,000 | (6,000) |
| Net County Cost | 0 | 0 | 0 | 0 |
| Road Fund | | | | |
| Salaries & Employee Benefits | 12,300,000 | 12,600,000 | 12,600,000 | 300,000 |
| Services & Supplies | 62,354,060 | 53,511,684 | 53,511,684 | (8,842,376) |
| Other Charges | 2,455,617 | 2,187,617 | 2,187,617 | (268,000) |
| Fixed Assets | 740,000 | 607,258 | 607,258 | (132,742) |
| Intra-Fund Transfer | (750,520) | (1,127,946) | (1,127,946) | (377,426) |
| Other Financing Uses | 4,365,000 | 2,000,000 | 2,000,000 | (2,365,000) |
| Net Appropriation | 81,464,157 | 69,778,613 | 69,778,613 | (11,685,544) |
| Available Fund Balance | 29,722,065 | 15,455,879 | 15,455,879 | (14,266,186) |
| Revenue | 51,742,092 | 54,322,734 | 54,322,734 | 2,580,642 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Library Special Tax Zone | | | | |
| Salaries & Employee Benefits | 17,072,376 | 17,465,560 | 17,465,560 | 393,184 |
| Services & Supplies | 13,008,986 | 13,275,544 | 13,275,544 | 266,558 |
| Other Charges | 1,150,639 | 1,150,639 | 1,150,639 | 0 |
| Fixed Assets | 237,000 | 237,000 | 237,000 | 0 |
| Net Appropriation | 31,469,001 | 32,128,743 | 32,128,743 | 659,742 |
| Property Tax Revenues | 14,180,299 | 14,180,299 | 14,180,299 | 0 |
| Available Fund Balance | 10,755,489 | 11,349,903 | 11,349,903 | 594,414 |
| Revenue | 6,533,213 | 6,598,541 | 6,598,541 | 65,328 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 47.92 | 47.92 | 47.92 | 0.00 |
| Non-Management FTE | 169.12 | 169.12 | 169.12 | 0.00 |
| Total FTE | 217.04 | 217.04 | 217.04 | 0.00 |
| Management Auth | 52.00 | 52.00 | 52.00 | 0.00 |
| Non-Management Auth | 398.00 | 398.00 | 398.00 | 0.00 |
| Total Auth Position | 450.00 | 450.00 | 450.00 | 0.00 |
| Redevelopment | | | | |
| Salaries & Employee Benefits | 1,347,292 | 1 | 0 | (1,347,292) |
| Services & Supplies | 18,196,467 | 0 | 0 | (18,196,467) |
| Other Charges | 3,476,538 | 0 | 0 | (3,476,538) |
| Fixed Assets | 21,300,000 | 0 | 0 | (21,300,000) |
| Intra-Fund Transfer | (439,836) | 0 | 0 | 439,836 |
| Other Financing Uses | 16,054,134 | 0 | 0 | (16,054,134) |
| Net Appropriation | 59,934,595 | 1 | 0 | (59,934,595) |
| Property Tax Revenues | 18,330,461 | 0 | 0 | (18,330,461) |
| Available Fund Balance | 23,050,000 | 1 | 0 | (23,050,000) |
| Revenue | 18,554,134 | 0 | 0 | (18,554,134) |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 6.00 | 0.00 | 0.00 | (6.00) |
| Non-Management FTE | 3.00 | 0.00 | 0.00 | (3.00) |
| Total FTE | 9.00 | 0.00 | 0.00 | (9.00) |
| Management Auth | 6.00 | 0.00 | 0.00 | (6.00) |
| Non-Management Auth | 4.00 | 0.00 | 0.00 | (4.00) |
| Total Auth Position | 10.00 | 0.00 | 0.00 | (10.00) |

**2012 - 13
Proposed Budget
All Funds
Summary by Fund**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|---|------------------|-------------------------------|--------------------|--------------------------|
| Property Development Funds | | | | |
| Salaries & Employee Benefits | 447,261 | 455,077 | 455,077 | 7,816 |
| Services & Supplies | 1,771,767 | 1,851,120 | 1,851,120 | 79,353 |
| Fixed Assets | 225,000 | 225,000 | 225,000 | 0 |
| Other Financing Uses | 45,293,978 | 31,506,809 | 31,506,809 | (13,787,169) |
| Net Appropriation | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) |
| Revenue | 47,738,006 | 34,038,006 | 34,038,006 | (13,700,000) |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 2.00 | 2.00 | 2.00 | 0.00 |
| Total FTE | 2.00 | 2.00 | 2.00 | 0.00 |
| Management Auth | 2.00 | 2.00 | 2.00 | 0.00 |
| Total Auth Position | 2.00 | 2.00 | 2.00 | 0.00 |
| Total Appropriation | 2,482,548,960 | 2,645,340,018 | 2,617,921,304 | 135,372,344 |
| Financing | | | | |
| Program Revenue | 1,789,401,674 | 1,970,466,385 | 1,982,389,040 | 192,987,366 |
| Non Program Revenue | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 |
| Property Tax | 333,110,760 | 320,080,299 | 320,394,334 | (12,716,426) |
| Available Fund Balance | 70,600,704 | 26,805,783 | 26,805,782 | (43,794,922) |
| Resv./Design Cancellation | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) |
| Total Financing | 2,482,548,960 | 2,557,285,717 | 2,617,921,304 | 135,372,344 |
| Total Positions | | | | |
| Management FTE | 1,995.86 | 2,015.75 | 2,009.92 | 14.06 |
| Non-Management FTE | 5,491.14 | 5,474.48 | 5,442.98 | (48.16) |
| Total FTE | 7,487.00 | 7,490.23 | 7,452.90 | (34.10) |
| Management Authorized | 2,453.00 | 2,461.00 | 2,461.00 | 8.00 |
| Non-Management Authorized | 8,258.00 | 8,260.00 | 8,260.00 | 2.00 |
| Total Authorized | 10,711.00 | 10,721.00 | 10,721.00 | 10.00 |
| Budgeted Positions - Special Funds And Districts | | | | |
| Management FTE | 376.81 | 381.81 | 381.81 | 5.00 |
| Non-Management FTE | 1,222.29 | 1,225.47 | 1,225.47 | 3.18 |
| Total FTE | 1,599.10 | 1,607.28 | 1,607.28 | 8.18 |
| Management Authorized | 449.00 | 453.00 | 453.00 | 4.00 |
| Non-Management Authorized | 1,439.00 | 1,451.00 | 1,451.00 | 12.00 |
| Total Authorized | 1,888.00 | 1,904.00 | 1,904.00 | 16.00 |
| Total Budgeted Positions | | | | |
| Management FTE | 2,372.67 | 2,397.56 | 2,391.73 | 19.06 |
| Non-Management FTE | 6,713.43 | 6,699.95 | 6,668.45 | (44.98) |
| Total FTE | 9,086.10 | 9,097.51 | 9,060.18 | (25.92) |
| Management Authorized | 2,902.00 | 2,914.00 | 2,914.00 | 12.00 |
| Non-Management Authorized | 9,697.00 | 9,711.00 | 9,711.00 | 14.00 |
| Total Authorized | 12,599.00 | 12,625.00 | 12,625.00 | 26.00 |

**2012 - 13
Proposed Budget
All Funds
Summary by Program**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|---|--------------------|-------------------------------|--------------------|--------------------------|
| Capital Projects | | | | |
| Salaries & Employee Benefits | 447,261 | 455,077 | 455,077 | 7,816 |
| Services & Supplies | 5,621,767 | 5,701,120 | 5,701,120 | 79,353 |
| Other Charges | 8,259,870 | 7,850,000 | 7,850,000 | (409,870) |
| Fixed Assets | 175,699,346 | 326,257,349 | 321,257,349 | 145,558,003 |
| Other Financing Uses | 45,293,978 | 31,506,809 | 31,506,809 | (13,787,169) |
| Net Appropriation | 235,322,222 | 371,770,355 | 366,770,355 | 131,448,133 |
| Revenue | 230,422,222 | 361,870,355 | 361,870,355 | 131,448,133 |
| Net County Cost | 4,900,000 | 9,900,000 | 4,900,000 | 0 |
| Management FTE | 2.00 | 2.00 | 2.00 | 0.00 |
| Total FTE | 2.00 | 2.00 | 2.00 | 0.00 |
| Management Auth | 2.00 | 2.00 | 2.00 | 0.00 |
| Total Auth Position | 2.00 | 2.00 | 2.00 | 0.00 |
| Cultural, Recreation & Education | | | | |
| Salaries & Employee Benefits | 17,072,376 | 17,465,560 | 17,465,560 | 393,184 |
| Services & Supplies | 13,008,986 | 13,275,544 | 13,275,544 | 266,558 |
| Other Charges | 1,150,639 | 1,150,639 | 1,150,639 | 0 |
| Fixed Assets | 237,000 | 237,000 | 237,000 | 0 |
| Net Appropriation | 31,469,001 | 32,128,743 | 32,128,743 | 659,742 |
| Property Tax Revenues | 14,180,299 | 14,180,299 | 14,180,299 | 0 |
| Available Fund Balance | 10,755,489 | 11,349,903 | 11,349,903 | 594,414 |
| Revenue | 6,533,213 | 6,598,541 | 6,598,541 | 65,328 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 47.92 | 47.92 | 47.92 | 0.00 |
| Non-Management FTE | 169.12 | 169.12 | 169.12 | 0.00 |
| Total FTE | 217.04 | 217.04 | 217.04 | 0.00 |
| Management Auth | 52.00 | 52.00 | 52.00 | 0.00 |
| Non-Management Auth | 398.00 | 398.00 | 398.00 | 0.00 |
| Total Auth Position | 450.00 | 450.00 | 450.00 | 0.00 |
| General Government | | | | |
| Salaries & Employee Benefits | 109,286,331 | 111,557,368 | 111,482,039 | 2,195,708 |
| Services & Supplies | 113,589,394 | 97,032,858 | 96,802,114 | (16,787,280) |
| Other Charges | 5,761,926 | 1,479,132 | 1,479,132 | (4,282,794) |
| Fixed Assets | 32,712,988 | 39,388 | 39,388 | (32,673,600) |
| Intra-Fund Transfer | (11,130,613) | (11,377,259) | (11,449,697) | (319,084) |
| Other Financing Uses | 16,054,134 | 0 | 0 | (16,054,134) |
| Net Appropriation | 266,274,160 | 198,731,487 | 198,352,976 | (67,921,184) |
| Property Tax Revenues | 18,330,461 | 0 | 0 | (18,330,461) |
| Available Fund Balance | 23,050,000 | 1 | 0 | (23,050,000) |
| Revenue | 158,515,610 | 132,714,710 | 133,406,979 | (25,108,631) |
| Net County Cost | 66,378,089 | 66,016,776 | 64,945,997 | (1,432,092) |
| Management FTE | 386.35 | 387.18 | 386.43 | 0.08 |
| Non-Management FTE | 537.42 | 531.42 | 531.42 | (6.00) |
| Total FTE | 923.77 | 918.60 | 917.85 | (5.92) |
| Management Auth | 493.00 | 493.00 | 493.00 | 0.00 |
| Non-Management Auth | 1,772.00 | 1,771.00 | 1,771.00 | (1.00) |
| Total Auth Position | 2,265.00 | 2,264.00 | 2,264.00 | (1.00) |

**2012 - 13
Proposed Budget
All Funds
Summary by Program**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|-------------------------------------|--------------------|-------------------------------|--------------------|--------------------------|
| Public Assistance | | | | |
| Salaries & Employee Benefits | 234,617,571 | 239,897,014 | 239,897,014 | 5,279,443 |
| Services & Supplies | 138,665,750 | 156,095,816 | 154,764,081 | 16,098,331 |
| Other Charges | 274,982,085 | 289,345,249 | 277,307,668 | 2,325,583 |
| Intra-Fund Transfer | (3,490,605) | (3,217,120) | (3,358,721) | 131,884 |
| Other Financing Uses | 214,730 | 214,730 | 214,730 | 0 |
| Net Appropriation | 644,989,531 | 682,335,689 | 668,824,772 | 23,835,241 |
| Revenue | 566,136,174 | 589,417,117 | 594,898,685 | 28,762,511 |
| Net County Cost | 78,853,357 | 92,918,572 | 73,926,087 | (4,927,270) |
| Management FTE | 555.66 | 569.41 | 569.41 | 13.75 |
| Non-Management FTE | 1,886.59 | 1,874.53 | 1,874.53 | (12.06) |
| Total FTE | 2,442.25 | 2,443.94 | 2,443.94 | 1.69 |
| Management Auth | 651.00 | 649.00 | 649.00 | (2.00) |
| Non-Management Auth | 2,195.00 | 2,202.00 | 2,202.00 | 7.00 |
| Total Auth Position | 2,846.00 | 2,851.00 | 2,851.00 | 5.00 |
| Public Protection | | | | |
| Salaries & Employee Benefits | 371,579,517 | 379,419,889 | 376,760,955 | 5,181,438 |
| Services & Supplies | 172,383,230 | 188,864,552 | 187,591,322 | 15,208,092 |
| Other Charges | 5,742,410 | 5,747,398 | 5,747,398 | 4,988 |
| Fixed Assets | 703,884 | 2,194,735 | 2,000,735 | 1,296,851 |
| Intra-Fund Transfer | (13,395,259) | (26,218,045) | (26,218,045) | (12,822,786) |
| Other Financing Uses | 420,458 | 416,638 | 416,638 | (3,820) |
| Net Appropriation | 537,434,240 | 550,425,167 | 546,299,003 | 8,864,763 |
| Revenue | 294,722,083 | 294,819,368 | 298,430,286 | 3,708,203 |
| Net County Cost | 242,712,157 | 255,605,799 | 247,868,717 | 5,156,560 |
| Management FTE | 591.34 | 591.25 | 590.25 | (1.09) |
| Non-Management FTE | 2,010.39 | 2,000.80 | 1,980.80 | (29.59) |
| Total FTE | 2,601.73 | 2,592.05 | 2,571.05 | (30.68) |
| Management Auth | 781.00 | 783.00 | 783.00 | 2.00 |
| Non-Management Auth | 2,707.00 | 2,705.00 | 2,705.00 | (2.00) |
| Total Auth Position | 3,488.00 | 3,488.00 | 3,488.00 | 0.00 |
| Public Ways & Facilities | | | | |
| Salaries & Employee Benefits | 12,300,000 | 12,600,000 | 12,600,000 | 300,000 |
| Services & Supplies | 62,354,060 | 53,511,684 | 53,511,684 | (8,842,376) |
| Other Charges | 2,455,617 | 2,187,617 | 2,187,617 | (268,000) |
| Fixed Assets | 740,000 | 607,258 | 607,258 | (132,742) |
| Intra-Fund Transfer | (750,520) | (1,127,946) | (1,127,946) | (377,426) |
| Other Financing Uses | 4,365,000 | 2,000,000 | 2,000,000 | (2,365,000) |
| Net Appropriation | 81,464,157 | 69,778,613 | 69,778,613 | (11,685,544) |
| Available Fund Balance | 29,722,065 | 15,455,879 | 15,455,879 | (14,266,186) |
| Revenue | 51,742,092 | 54,322,734 | 54,322,734 | 2,580,642 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Health Care Services | | | | |
| Salaries & Employee Benefits | 144,705,116 | 149,580,929 | 147,872,807 | 3,167,691 |
| Services & Supplies | 344,236,673 | 371,866,690 | 369,571,690 | 25,335,017 |
| Other Charges | 105,092,107 | 131,038,332 | 131,038,332 | 25,946,225 |
| Fixed Assets | 11,750 | 676,750 | 676,750 | 665,000 |

**2012 - 13
Proposed Budget
All Funds
Summary by Program**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|---|----------------------|-------------------------------|----------------------|--------------------------|
| Intra-Fund Transfer | (9,673,571) | (16,178,991) | (16,578,991) | (6,905,420) |
| Other Financing Uses | 193,781 | 342,521 | 342,521 | 148,740 |
| Net Appropriation | 584,565,856 | 637,326,231 | 632,923,109 | 48,357,253 |
| Revenue | 481,330,280 | 530,723,560 | 532,861,460 | 51,531,180 |
| Net County Cost | 103,235,576 | 106,602,671 | 100,061,649 | (3,173,927) |
| Management FTE | 412.59 | 417.99 | 413.91 | 1.32 |
| Non-Management FTE | 887.62 | 898.61 | 887.11 | (0.51) |
| Total FTE | 1,300.21 | 1,316.60 | 1,301.02 | 0.81 |
| Management Auth | 474.00 | 482.00 | 482.00 | 8.00 |
| Non-Management Auth | 1,186.00 | 1,184.00 | 1,184.00 | (2.00) |
| Total Auth Position | 1,660.00 | 1,666.00 | 1,666.00 | 6.00 |
| Non Program Activities | | | | |
| Other Charges | 25,379,122 | 25,379,122 | 25,379,122 | 0 |
| Other Financing Uses | 25,689,604 | 27,445,938 | 27,445,938 | 1,756,334 |
| Net Appropriation | 51,068,726 | 52,825,060 | 52,825,060 | 1,756,334 |
| Non Program Revenue | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 |
| Property Tax Revenues | 300,600,000 | 305,900,000 | 306,214,035 | 5,614,035 |
| Available Fund Balance | 7,073,150 | 0 | 0 | (7,073,150) |
| Net County Cost | (489,248,358) | (487,746,088) | (488,060,123) | 1,188,235 |
| Contingency & Reserves | | | | |
| Other Financing Uses | 49,961,067 | 50,018,673 | 50,018,673 | 57,606 |
| Net Appropriation | 49,961,067 | 50,018,673 | 50,018,673 | 57,606 |
| Revenue | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) |
| Net County Cost | (6,830,821) | 44,756,571 | (3,642,327) | 3,188,494 |
| Total Appropriation | 2,482,548,960 | 2,645,340,018 | 2,617,921,304 | 135,372,344 |
| Financing | | | | |
| Program Revenue | 1,789,401,674 | 1,970,466,385 | 1,982,389,040 | 192,987,366 |
| Non Program Revenue | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 |
| Property Tax | 333,110,760 | 320,080,299 | 320,394,334 | (12,716,426) |
| Available Fund Balance | 70,600,704 | 26,805,783 | 26,805,782 | (43,794,922) |
| Resv./Design Cancellation | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) |
| Total Financing | 2,482,548,960 | 2,557,285,717 | 2,617,921,304 | 135,372,344 |
| Total Positions | | | | |
| Management FTE | 1,995.86 | 2,015.75 | 2,009.92 | 14.06 |
| Non-Management FTE | 5,491.14 | 5,474.48 | 5,442.98 | (48.16) |
| Total FTE | 7,487.00 | 7,490.23 | 7,452.90 | (34.10) |
| Management Authorized | 2,453.00 | 2,461.00 | 2,461.00 | 8.00 |
| Non-Management Authorized | 8,258.00 | 8,260.00 | 8,260.00 | 2.00 |
| Total Authorized | 10,711.00 | 10,721.00 | 10,721.00 | 10.00 |
| Budgeted Positions - Special Funds And Districts | | | | |
| Management FTE | 376.81 | 381.81 | 381.81 | 5.00 |
| Non-Management FTE | 1,222.29 | 1,225.47 | 1,225.47 | 3.18 |
| Total FTE | 1,599.10 | 1,607.28 | 1,607.28 | 8.18 |
| Management Authorized | 449.00 | 453.00 | 453.00 | 4.00 |
| Non-Management Authorized | 1,439.00 | 1,451.00 | 1,451.00 | 12.00 |
| Total Authorized | 1,888.00 | 1,904.00 | 1,904.00 | 16.00 |

**2012 - 13
Proposed Budget
All Funds
Summary by Program**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|----------------------------------|------------------|-------------------------------|--------------------|--------------------------|
| Total Budgeted Positions | | | | |
| Management FTE | 2,372.67 | 2,397.56 | 2,391.73 | 19.06 |
| Non-Management FTE | 6,713.43 | 6,699.95 | 6,668.45 | (44.98) |
| Total FTE | 9,086.10 | 9,097.51 | 9,060.18 | (25.92) |
| Management Authorized | 2,902.00 | 2,914.00 | 2,914.00 | 12.00 |
| Non-Management Authorized | 9,697.00 | 9,711.00 | 9,711.00 | 14.00 |
| Total Authorized | 12,599.00 | 12,625.00 | 12,625.00 | 26.00 |

**2012 - 13
Proposed Budget
General Fund
Summary by Program**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|------------------------------|------------------|-------------------------------|--------------------|--------------------------|
| Capital Projects | | | | |
| Services & Supplies | 3,850,000 | 3,850,000 | 3,850,000 | 0 |
| Fixed Assets | 4,576,294 | 9,137,341 | 4,137,341 | (438,953) |
| Net Appropriation | 8,426,294 | 12,987,341 | 7,987,341 | (438,953) |
| Revenue | 3,526,294 | 3,087,341 | 3,087,341 | (438,953) |
| Net County Cost | 4,900,000 | 9,900,000 | 4,900,000 | 0 |
| General Government | | | | |
| Salaries & Employee Benefits | 103,798,702 | 107,048,784 | 106,973,456 | 3,174,754 |
| Services & Supplies | 65,165,589 | 68,350,056 | 68,119,312 | 2,953,723 |
| Other Charges | 1,172,692 | 691,293 | 691,293 | (481,399) |
| Fixed Assets | 12,988 | 39,388 | 39,388 | 26,400 |
| Intra-Fund Transfer | (10,690,777) | (11,377,259) | (11,449,697) | (758,920) |
| Net Appropriation | 159,459,194 | 164,752,262 | 164,373,752 | 4,914,558 |
| Revenue | 93,081,105 | 98,735,486 | 99,427,755 | 6,346,650 |
| Net County Cost | 66,378,089 | 66,016,776 | 64,945,997 | (1,432,092) |
| Management FTE | 371.35 | 378.18 | 377.43 | 6.08 |
| Non-Management FTE | 500.55 | 497.55 | 497.55 | (3.00) |
| Total FTE | 871.90 | 875.73 | 874.98 | 3.08 |
| Management Auth | 478.00 | 484.00 | 484.00 | 6.00 |
| Non-Management Auth | 1,728.00 | 1,731.00 | 1,731.00 | 3.00 |
| Total Auth Position | 2,206.00 | 2,215.00 | 2,215.00 | 9.00 |
| Public Assistance | | | | |
| Salaries & Employee Benefits | 232,226,022 | 237,457,356 | 237,457,356 | 5,231,334 |
| Services & Supplies | 124,647,617 | 145,773,387 | 144,441,652 | 19,794,035 |
| Other Charges | 274,982,085 | 289,345,249 | 277,307,668 | 2,325,583 |
| Intra-Fund Transfer | (3,490,605) | (3,217,120) | (3,358,721) | 131,884 |
| Net Appropriation | 628,365,119 | 669,358,872 | 655,847,955 | 27,482,836 |
| Revenue | 549,511,762 | 576,440,300 | 581,921,868 | 32,410,106 |
| Net County Cost | 78,853,357 | 92,918,572 | 73,926,087 | (4,927,270) |
| Management FTE | 543.33 | 557.08 | 557.08 | 13.75 |
| Non-Management FTE | 1,876.59 | 1,864.53 | 1,864.53 | (12.06) |
| Total FTE | 2,419.92 | 2,421.61 | 2,421.61 | 1.69 |
| Management Auth | 637.00 | 635.00 | 635.00 | (2.00) |
| Non-Management Auth | 2,178.00 | 2,188.00 | 2,188.00 | 10.00 |
| Total Auth Position | 2,815.00 | 2,823.00 | 2,823.00 | 8.00 |
| Public Protection | | | | |
| Salaries & Employee Benefits | 359,957,693 | 367,506,533 | 364,847,599 | 4,889,906 |
| Services & Supplies | 167,274,875 | 179,258,619 | 177,985,389 | 10,710,514 |
| Other Charges | 5,742,410 | 5,747,398 | 5,747,398 | 4,988 |
| Fixed Assets | 703,884 | 1,277,702 | 1,083,702 | 379,818 |
| Intra-Fund Transfer | (13,395,259) | (26,218,045) | (26,218,045) | (12,822,786) |
| Other Financing Uses | 420,458 | 416,638 | 416,638 | (3,820) |
| Net Appropriation | 520,704,061 | 527,988,845 | 523,862,681 | 3,158,620 |
| Revenue | 277,991,904 | 272,383,046 | 275,993,964 | (1,997,940) |
| Net County Cost | 242,712,157 | 255,605,799 | 247,868,717 | 5,156,560 |
| Management FTE | 584.34 | 584.25 | 583.25 | (1.09) |
| Non-Management FTE | 1,978.33 | 1,968.74 | 1,948.74 | (29.59) |
| Total FTE | 2,562.67 | 2,552.99 | 2,531.99 | (30.68) |

**2012 - 13
Proposed Budget
General Fund
Summary by Program**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|-----------------------------------|----------------------|-------------------------------|----------------------|--------------------------|
| Management Auth | 772.00 | 774.00 | 774.00 | 2.00 |
| Non-Management Auth | 2,639.00 | 2,637.00 | 2,637.00 | (2.00) |
| Total Auth Position | 3,411.00 | 3,411.00 | 3,411.00 | 0.00 |
| Health Care Services | | | | |
| Salaries & Employee Benefits | 124,739,754 | 129,619,795 | 127,911,673 | 3,171,919 |
| Services & Supplies | 307,548,964 | 336,336,248 | 333,541,248 | 25,992,284 |
| Other Charges | 100,022,651 | 125,969,687 | 125,969,687 | 25,947,036 |
| Fixed Assets | 11,750 | 676,750 | 676,750 | 665,000 |
| Intra-Fund Transfer | (9,673,571) | (16,178,991) | (16,578,991) | (6,905,420) |
| Other Financing Uses | 167,835 | 316,575 | 316,575 | 148,740 |
| Net Appropriation | 522,817,383 | 576,740,064 | 571,836,942 | 49,019,559 |
| Revenue | 419,581,807 | 470,137,393 | 471,775,293 | 52,193,486 |
| Net County Cost | 103,235,576 | 106,602,671 | 100,061,649 | (3,173,927) |
| Management FTE | 375.92 | 382.74 | 378.66 | 2.74 |
| Non-Management FTE | 781.53 | 787.89 | 776.39 | (5.14) |
| Total FTE | 1,157.45 | 1,170.63 | 1,155.05 | (2.40) |
| Management Auth | 432.00 | 441.00 | 441.00 | 9.00 |
| Non-Management Auth | 1,045.00 | 1,044.00 | 1,044.00 | (1.00) |
| Total Auth Position | 1,477.00 | 1,485.00 | 1,485.00 | 8.00 |
| Non Program Activities | | | | |
| Other Charges | 25,379,122 | 25,379,122 | 25,379,122 | 0 |
| Other Financing Uses | 25,689,604 | 27,445,938 | 27,445,938 | 1,756,334 |
| Net Appropriation | 51,068,726 | 52,825,060 | 52,825,060 | 1,756,334 |
| NP-REV | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 |
| Property Tax Revenues | 300,600,000 | 305,900,000 | 306,214,035 | 5,614,035 |
| Available Fund Balance | 7,073,150 | 0 | 0 | (7,073,150) |
| Net County Cost | (489,248,358) | (487,746,088) | (488,060,123) | 1,188,235 |
| Contingency & Reserves | | | | |
| Other Financing Uses | 49,961,067 | 50,018,673 | 50,018,673 | 57,606 |
| Net Appropriation | 49,961,067 | 50,018,673 | 50,018,673 | 57,606 |
| Revenue | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) |
| Net County Cost | (6,830,821) | 44,756,571 | (3,642,327) | 3,188,494 |
| Total Appropriation | 1,940,801,844 | 2,054,671,117 | 2,026,752,404 | 85,950,560 |
| Financing | | | | |
| Program Revenue | 1,343,692,872 | 1,420,783,566 | 1,432,206,221 | 88,513,349 |
| Non Program Revenue | 232,643,934 | 234,671,148 | 234,671,148 | 2,027,214 |
| Property Tax | 300,600,000 | 305,900,000 | 306,214,035 | 5,614,035 |
| Available Fund Balance | 7,073,150 | 0 | 0 | (7,073,150) |
| Resv./Design Cancellation | 56,791,888 | 5,262,102 | 53,661,000 | (3,130,888) |
| Total Financing | 1,940,801,844 | 1,966,616,816 | 2,026,752,404 | 85,950,560 |
| Total Positions | | | | |
| Management FTE | 1,874.94 | 1,902.25 | 1,896.42 | 21.48 |
| Non-Management FTE | 5,137.00 | 5,118.71 | 5,087.21 | (49.79) |
| Total FTE | 7,011.94 | 7,020.96 | 6,983.63 | (28.31) |
| Management Authorized | 2,319.00 | 2,334.00 | 2,334.00 | 15.00 |
| Non-Management Authorized | 7,590.00 | 7,600.00 | 7,600.00 | 10.00 |
| Total Authorized | 9,909.00 | 9,934.00 | 9,934.00 | 25.00 |

**2012 - 13
Proposed Budget
Special Funds and Districts
Summary by Fund**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|-------------------------------|--------------------|-------------------------------|--------------------|--------------------------|
| Internal Service Funds | | | | |
| Salaries & Employee Benefits | 62,386,422 | 63,465,291 | 63,465,291 | 1,078,869 |
| Services & Supplies | 100,633,296 | 96,924,771 | 96,924,771 | (3,708,525) |
| Other Charges | 45,026,363 | 47,598,486 | 47,598,486 | 2,572,123 |
| Other Financing Uses | 14,048,175 | 14,846,317 | 14,846,317 | 798,142 |
| Net Appropriation | 222,094,256 | 222,834,865 | 222,834,865 | 740,609 |
| Revenue | 222,094,256 | 222,834,865 | 222,834,865 | 740,609 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Fixed Assets | 523,816 | 0 | 0 | (523,816) |
| Management FTE | 189.50 | 192.50 | 192.50 | 3.00 |
| Non-Management FTE | 326.43 | 324.43 | 324.43 | (2.00) |
| Total FTE | 515.93 | 516.93 | 516.93 | 1.00 |
| Management Auth | 248.00 | 250.00 | 250.00 | 2.00 |
| Non-Management Auth | 493.00 | 493.00 | 493.00 | 0.00 |
| Total Auth Position | 741.00 | 743.00 | 743.00 | 2.00 |
| Fire Districts | | | | |
| Salaries & Employee Benefits | 90,736,662 | 94,757,752 | 94,757,752 | 4,021,090 |
| Services & Supplies | 16,098,139 | 18,782,511 | 18,782,511 | 2,684,372 |
| Other Charges | 703,897 | 619,942 | 619,942 | (83,955) |
| Fixed Assets | 4,053,457 | 2,695,310 | 2,695,310 | (1,358,147) |
| Other Financing Uses | 1,360,097 | 0 | 0 | (1,360,097) |
| Net Appropriation | 112,952,252 | 116,855,515 | 116,855,515 | 3,903,263 |
| Property Tax Revenues | 26,696,697 | 27,247,081 | 27,247,081 | 550,384 |
| Available Fund Balance | 13,387,429 | 16,179,935 | 16,179,935 | 2,792,506 |
| Revenue | 72,868,126 | 73,428,499 | 73,428,499 | 560,373 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 47.00 | 47.00 | 47.00 | 0.00 |
| Non-Management FTE | 405.59 | 411.77 | 411.77 | 6.18 |
| Total FTE | 452.59 | 458.77 | 458.77 | 6.18 |
| Management Auth | 47.00 | 47.00 | 47.00 | 0.00 |
| Non-Management Auth | 413.00 | 424.00 | 424.00 | 11.00 |
| Total Auth Position | 460.00 | 471.00 | 471.00 | 11.00 |
| Flood Control | | | | |
| Salaries & Employee Benefits | 32,791,055 | 35,001,598 | 35,001,598 | 2,210,543 |
| Services & Supplies | 54,004,036 | 56,432,133 | 56,432,133 | 2,428,097 |
| Other Charges | 2,175,274 | 1,865,273 | 1,865,273 | (310,001) |
| Fixed Assets | 752,724 | 762,725 | 762,725 | 10,001 |
| Intra-Fund Transfer | (24,994,405) | (29,189,698) | (29,189,698) | (4,195,293) |
| Other Financing Uses | 2,400,000 | 8,100,000 | 8,100,000 | 5,700,000 |
| Net Appropriation | 67,128,684 | 72,972,031 | 72,972,031 | 5,843,347 |
| Property Tax Revenues | 23,052,954 | 22,891,702 | 22,891,702 | (161,252) |
| Available Fund Balance | 13,017,880 | 16,399,556 | 16,399,556 | 3,381,676 |
| Revenue | 31,057,850 | 33,680,773 | 33,680,773 | 2,622,923 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 73.23 | 73.23 | 73.23 | 0.00 |
| Non-Management FTE | 364.98 | 364.98 | 364.98 | 0.00 |
| Total FTE | 438.21 | 438.21 | 438.21 | 0.00 |

**2012 - 13
Proposed Budget
Special Funds and Districts
Summary by Fund**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|---|--------------------|-------------------------------|--------------------|--------------------------|
| Management Auth | 81.00 | 81.00 | 81.00 | 0.00 |
| Non-Management Auth | 388.00 | 388.00 | 388.00 | 0.00 |
| Total Auth Position | 469.00 | 469.00 | 469.00 | 0.00 |
| Flood Control Zone 7 | | | | |
| Salaries & Employee Benefits | 19,159,279 | 19,305,626 | 19,305,626 | 146,347 |
| Services & Supplies | 78,874,340 | 86,675,935 | 86,675,935 | 7,801,595 |
| Other Charges | 568,713 | 588,915 | 588,915 | 20,202 |
| Fixed Assets | 742,913 | 798,560 | 798,560 | 55,647 |
| Intra-Fund Transfer | (8,307,218) | (8,516,122) | (8,516,122) | (208,904) |
| Other Financing Uses | 9,743,179 | 15,915,709 | 15,915,709 | 6,172,530 |
| Net Appropriation | 100,781,206 | 114,768,623 | 114,768,623 | 13,987,417 |
| Property Tax Revenues | 14,971,983 | 15,698,311 | 15,698,311 | 726,328 |
| Available Fund Balance | 46,725,392 | 58,744,221 | 58,744,221 | 12,018,829 |
| Revenue | 39,083,831 | 40,326,091 | 40,326,091 | 1,242,260 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 38.00 | 38.00 | 38.00 | 0.00 |
| Non-Management FTE | 85.29 | 85.29 | 85.29 | 0.00 |
| Total FTE | 123.29 | 123.29 | 123.29 | 0.00 |
| Management Auth | 42.00 | 43.00 | 43.00 | 1.00 |
| Non-Management Auth | 100.00 | 102.00 | 102.00 | 2.00 |
| Total Auth Position | 142.00 | 145.00 | 145.00 | 3.00 |
| Health Care Benefit Assessment | | | | |
| Salaries & Employee Benefits | 6,562,361 | 6,815,969 | 6,815,969 | 253,608 |
| Services & Supplies | 21,625,327 | 21,359,441 | 21,359,441 | (265,886) |
| Other Charges | 241,425 | 322,440 | 322,440 | 81,015 |
| Other Financing Uses | 215,476 | 215,476 | 215,476 | 0 |
| Net Appropriation | 28,644,589 | 28,713,326 | 28,713,326 | 68,737 |
| Available Fund Balance | 3,193,010 | 2,314,026 | 2,314,026 | (878,984) |
| Revenue | 25,451,579 | 26,399,300 | 26,399,300 | 947,721 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 26.08 | 28.08 | 28.08 | 2.00 |
| Non-Management FTE | 33.00 | 32.00 | 32.00 | (1.00) |
| Total FTE | 59.08 | 60.08 | 60.08 | 1.00 |
| Management Auth | 28.00 | 29.00 | 29.00 | 1.00 |
| Non-Management Auth | 37.00 | 36.00 | 36.00 | (1.00) |
| Total Auth Position | 65.00 | 65.00 | 65.00 | 0.00 |
| Other Public Ways and Facilities | | | | |
| Salaries & Employee Benefits | 2,325,000 | 2,325,000 | 2,325,000 | 0 |
| Services & Supplies | 7,129,076 | 5,177,642 | 5,177,642 | (1,951,434) |
| Other Charges | 68,578 | 248,872 | 248,872 | 180,294 |
| Other Financing Uses | 125,000 | 225,000 | 225,000 | 100,000 |
| Net Appropriation | 9,647,654 | 7,976,514 | 7,976,514 | (1,671,140) |
| Property Tax Revenues | 42,303 | 43,408 | 43,408 | 1,105 |
| Available Fund Balance | 1,125,953 | 2,265,441 | 2,265,441 | 1,139,488 |
| Revenue | 8,479,398 | 5,667,665 | 5,667,665 | (2,811,733) |
| Net County Cost | 0 | 0 | 0 | 0 |

**2012 - 13
Proposed Budget
Special Funds and Districts
Summary by Fund**

| | 2011 - 12 Budget | 2012 - 13 Maint. of Effort | 2012 - 13 Proposed | Change 2012-13 Budget |
|------------------------------|------------------|-------------------------------|--------------------|--------------------------|
| Police Protection | | | | |
| Salaries & Employee Benefits | 13,478,100 | 13,478,100 | 13,478,100 | 0 |
| Services & Supplies | 110,000 | 110,000 | 110,000 | 0 |
| Other Charges | 129,940 | 129,940 | 129,940 | 0 |
| Net Appropriation | 13,718,040 | 13,718,040 | 13,718,040 | 0 |
| Property Tax Revenues | 13,590,416 | 13,590,416 | 13,590,416 | 0 |
| Revenue | 127,624 | 127,624 | 127,624 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Lead Abatement | | | | |
| Salaries & Employee Benefits | 1,203,707 | 1,225,919 | 1,225,919 | 22,212 |
| Services & Supplies | 763,293 | 784,836 | 784,836 | 21,543 |
| Other Charges | 9,835 | 48,608 | 48,608 | 38,773 |
| Net Appropriation | 1,976,835 | 2,059,363 | 2,059,363 | 82,528 |
| Available Fund Balance | 0 | 40,000 | 40,000 | 40,000 |
| Revenue | 1,976,835 | 2,019,363 | 2,019,363 | 42,528 |
| Net County Cost | 0 | 0 | 0 | 0 |
| Management FTE | 3.00 | 3.00 | 3.00 | 0.00 |
| Non-Management FTE | 7.00 | 7.00 | 7.00 | 0.00 |
| Total FTE | 10.00 | 10.00 | 10.00 | 0.00 |
| Management Auth | 3.00 | 3.00 | 3.00 | 0.00 |
| Non-Management Auth | 8.00 | 8.00 | 8.00 | 0.00 |
| Total Auth Position | 11.00 | 11.00 | 11.00 | 0.00 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

The Proposed Budget includes over \$520 million in funding for direct client services provided by 251 community-based organizations (CBOs), which is an increase of \$35 million and nine CBOs from FY 2011-12. Federal funding for indigent health services provided through the Alameda County Medical Center (ACMC) and the Health Program of Alameda County (HealthPAC, formerly primary care) network accounts for \$30 million of the additional funding. The Proposed Budget includes \$127 million in health care services delivered by ACMC. Other funded CBOs include both non-profit and for-profit service providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations follows.

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|----------------------|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| General Government | 46,430,477 | 0 | (2,035,475) | 0 | 44,395,002 | (2,035,475) | 0 |
| Health Care Services | 364,782,282 | 17,422,234 | 17,121,575 | (2,295,000) | 397,031,091 | 32,248,809 | 8,961,139 |
| Public Assistance | 69,915,201 | 11,544,184 | (6,863,773) | (120,205) | 74,475,407 | 4,560,206 | 100,000 |
| Public Protection | 3,963,207 | (250,866) | 685,074 | 0 | 4,397,415 | 434,208 | 0 |
| GRAND TOTAL | 485,091,167 | 28,715,552 | 8,907,401 | (2,415,205) | 520,298,915 | 35,207,748 | 9,061,139 |

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| GENERAL GOVERNMENT | | | | | | | |
| Housing & Community Development | | | | | | | |
| 6th & Oak Associates, LP1 | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 0 |
| Abode Services | 1,335,888 | 0 | 0 | 0 | 1,335,888 | 0 | 0 |
| Affordable Housing Associates | 900,000 | 0 | (900,000) | 0 | 0 | (900,000) | 0 |
| AIDS Project of the East Bay | 459,057 | 0 | 0 | 0 | 459,057 | 0 | 0 |
| Alameda Point Collaborative | 1,613,562 | 0 | (47,000) | 0 | 1,566,562 | (47,000) | 0 |
| Allied Housing | 2,908,419 | 0 | (2,596,976) | 0 | 311,443 | (2,596,976) | 0 |
| Anka Behavioral Health, Inc. | 139,243 | 0 | 0 | 0 | 139,243 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| Ark of Refuge | 627,195 | 0 | 0 | 0 | 627,195 | 0 | 0 |
| Bay Area Community Services | 428,500 | 0 | 0 | 0 | 428,500 | 0 | 0 |
| Bonita House | 1,758,009 | 0 | 0 | 0 | 1,758,009 | 0 | 0 |
| Building Futures with Women & Children | 465,700 | 0 | 0 | 0 | 465,700 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 52,958 | 0 | 0 | 0 | 52,958 | 0 | 0 |
| Catholic Charities of the East Bay | 127,525 | 0 | 0 | 0 | 127,525 | 0 | 0 |
| Community Childcare Coordinating Council | 50,000 | 0 | 0 | 0 | 50,000 | 0 | 0 |
| EAH, Inc. | 400,000 | 0 | 300,000 | 0 | 700,000 | 300,000 | 0 |
| East Bay Community Recovery Fund | 0 | 0 | 410,000 | 0 | 410,000 | 410,000 | 0 |
| East Bay Community Recovery Project | 750,610 | 0 | 0 | 0 | 750,610 | 0 | 0 |
| East Oakland Community Project | 211,556 | 0 | 0 | 0 | 211,556 | 0 | 0 |
| ECHO Housing | 105,000 | 0 | 0 | 0 | 105,000 | 0 | 0 |
| Eden Housing | 1,198,488 | 0 | (1,198,488) | 0 | 0 | (1,198,488) | 0 |
| Eden Information & Referral, Inc. | 271,250 | 0 | (147,500) | 0 | 123,750 | (147,500) | 0 |
| Eden Surf Associates | 0 | 0 | 250,000 | 0 | 250,000 | 250,000 | 0 |
| Emergency Shelter Program, Inc. | 40,577 | 0 | 0 | 0 | 40,577 | 0 | 0 |
| Family Emergency Shelter Coalition | 189,311 | 0 | (70,834) | 0 | 118,477 | (70,834) | 0 |
| Habitat for Humanity | 6,170,548 | 0 | 0 | 0 | 6,170,548 | 0 | 0 |
| Hallmark Community Solutions | 21,022,152 | 0 | 0 | 0 | 21,022,152 | 0 | 0 |
| Hope 4 the Heart | 350,000 | 0 | 0 | 0 | 350,000 | 0 | 0 |
| Leidig Court/Eden Housing | 0 | 0 | 600,000 | 0 | 600,000 | 600,000 | 0 |
| Resources for Community Development | 2,054,576 | 0 | 741,925 | 0 | 2,796,501 | 741,925 | 0 |
| Safe Alternatives to Violent Environments | 40,577 | 0 | 0 | 0 | 40,577 | 0 | 0 |
| Second Chance, Inc. | 51,615 | 0 | 0 | 0 | 51,615 | 0 | 0 |
| Seventh Step Foundation | 129,424 | 0 | (129,424) | 0 | 0 | (129,424) | 0 |
| South Hayward Parish | 30,000 | 0 | (30,000) | 0 | 0 | (30,000) | 0 |
| Spectrum Community Services | 364,886 | 0 | 0 | 0 | 364,886 | 0 | 0 |
| Tides Center | 1,300,639 | 0 | 182,107 | 0 | 1,482,746 | 182,107 | 0 |
| Tri-City Health Center | 459,057 | 0 | 0 | 0 | 459,057 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| Tri-Valley Haven for Women, Inc. | 81,155 | 0 | 0 | 0 | 81,155 | 0 | 0 |
| Unallocated - Community Dev. Block Grant Funds | 0 | 0 | 320,715 | 0 | 320,715 | 320,715 | 0 |
| Unallocated - HOME CHDO | 0 | 0 | 280,000 | 0 | 280,000 | 280,000 | 0 |
| Housing & Community Development Total | 46,387,477 | 0 | (2,035,475) | 0 | 44,352,002 | (2,035,475) | 0 |
| Lead Poisoning Prevention | | | | | | | |
| Asian Health Services | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 |
| Community Energy Services Corporation (CESC) Berkeley | 30,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Prescott-Joseph Center for Community Enhancement | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Lead Poisoning Prevention Total | 43,000 | 0 | 0 | 0 | 43,000 | 0 | 0 |
| General Government Total | 46,430,477 | 0 | (2,035,475) | 0 | 44,395,002 | (2,035,475) | 0 |
| HEALTH CARE SERVICES | | | | | | | |
| Admin./Indigent Health/Youth Development | | | | | | | |
| Youth UpRising | 666,224 | 0 | 0 | 0 | 666,224 | 0 | 0 |
| Admin./Indigent Health/Youth Development Total | 666,224 | 0 | 0 | 0 | 666,224 | 0 | 0 |
| Alameda County Medical Center | | | | | | | |
| ACMC - Alcohol & Drugs | 838,870 | 0 | 0 | 0 | 838,870 | 0 | 0 |
| ACMC - Community Health | 79,347 | 0 | 0 | 0 | 79,347 | 0 | 0 |
| ACMC - Emergency Medical | 5,721,383 | 0 | (38,000) | 0 | 5,683,383 | (38,000) | 0 |
| ACMC - HIV/AIDS Services | 617,945 | 0 | 29,839 | 0 | 647,784 | 29,839 | 0 |
| ACMC - HIV/AIDS Testing | 216,923 | 0 | (216,923) | 0 | 0 | (216,923) | 0 |
| ACMC - Indigent Health | 82,331,600 | 0 | 13,134,137 | 0 | 95,465,737 | 13,134,137 | 0 |
| ACMC - Mental Health | 24,521,841 | 0 | 0 | 0 | 24,521,841 | 0 | 0 |
| ACMC - Public Health Nursing | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 |
| Alameda County Medical Center Total | 114,352,909 | 0 | 12,909,053 | 0 | 127,261,962 | 12,909,053 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Alcohol and Drugs | | | | | | | |
| Addiction Research & Treatment (BAART) | 1,253,334 | 190,000 | 0 | 0 | 1,443,334 | 190,000 | 0 |
| Adolescent Treatment Center - Thunder Road | 315,275 | (8,588) | 0 | 0 | 306,687 | (8,588) | 0 |
| Alameda Family Services | 177,448 | 103,223 | 0 | 0 | 280,671 | 103,223 | 0 |
| Allied Fellowship | 0 | 111,400 | 0 | 0 | 111,400 | 111,400 | 0 |
| Asian Community Mental Health Services | 100,922 | 0 | 0 | 0 | 100,922 | 0 | 0 |
| Axis Community Health | 421,814 | 61,024 | 0 | 0 | 482,838 | 61,024 | 0 |
| BAART Behavioral Health Services | 30,855 | 0 | 0 | 0 | 30,855 | 0 | 0 |
| Bay Area Consortium for Quality Health Care | 150,502 | 0 | 0 | 0 | 150,502 | 0 | 0 |
| Berkeley Addiction Treatment Services (B.A.T.S.) | 730,306 | (4,511) | 0 | 0 | 725,795 | (4,511) | 0 |
| Bi-Bett Corporation | 808,989 | 55,148 | 0 | 0 | 864,137 | 55,148 | 0 |
| Building Opportunities for Self-Sufficiency | 11,925 | 22,407 | 0 | 0 | 34,332 | 22,407 | 0 |
| C.U.R.A., Inc. | 528,064 | 234,458 | 0 | 0 | 762,522 | 234,458 | 0 |
| CenterForce | 202,192 | 0 | 0 | 0 | 202,192 | 0 | 0 |
| Centerpoint | 0 | 140,575 | 0 | 0 | 140,575 | 140,575 | 0 |
| Community Counseling & Education Center | 237,379 | 194,138 | 0 | 0 | 431,517 | 194,138 | 0 |
| Community Health for Asian Americans | 128,758 | (2,113) | 0 | 0 | 126,645 | (2,113) | 0 |
| Davis Street Community Center | 55,593 | 103,908 | 0 | 0 | 159,501 | 103,908 | 0 |
| East Bay Asian Youth Center | 19,374 | 36,721 | 0 | 0 | 56,095 | 36,721 | 0 |
| East Bay Community Recovery Project | 1,215,201 | 63,213 | 0 | 0 | 1,278,414 | 63,213 | 0 |
| Filipinos For Affirmative Action | 14,525 | 27,530 | 0 | 0 | 42,055 | 27,530 | 0 |
| H.A.A.R.T. Services | 2,485,507 | (2,091) | 0 | 0 | 2,483,416 | (2,091) | 0 |
| Horizon Services Inc. | 2,489,355 | 293,964 | 0 | 0 | 2,783,319 | 293,964 | 2,000,000 |
| Latino Commission on Alcohol and Drug Abuse | 1,255,852 | 178,353 | 0 | 0 | 1,434,205 | 178,353 | 0 |
| Lifeline Treatment Services, Inc. | 945,935 | 0 | 0 | 0 | 945,935 | 0 | 0 |
| Magnolia Women's Recovery Programs, Inc. | 160,853 | (3,599) | 0 | 0 | 157,254 | (3,599) | 0 |
| Native American Health Center | 20,473 | 39,606 | 0 | 0 | 60,079 | 39,606 | 0 |
| New Bridge Foundation | 1,014,779 | 54,717 | 0 | 0 | 1,069,496 | 54,717 | 0 |
| Options Recovery Services | 146,358 | 562,761 | 0 | 0 | 709,119 | 562,761 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Second Chance, Inc. | 1,798,891 | (43,507) | 0 | 0 | 1,755,384 | (43,507) | 0 |
| Senior Support Program of the Tri-Valley | 50,472 | 11,217 | 0 | 0 | 61,689 | 11,217 | 0 |
| Services as Needed (SAN) - Drug Court Partnership Grant Program | 280,200 | (145,200) | 0 | 0 | 135,000 | (145,200) | 0 |
| Seventh Step | 0 | 71,022 | 0 | 0 | 71,022 | 71,022 | 0 |
| Solid Foundation | 1,054,775 | (3,575) | 0 | 0 | 1,051,200 | (3,575) | 0 |
| St. Mary's Center | 100,745 | (3,513) | 0 | 0 | 97,232 | (3,513) | 0 |
| Successful Alternatives for Addiction and Counseling Services | 581,683 | 15,000 | 0 | 0 | 596,683 | 15,000 | 0 |
| West Oakland Health Council | 1,659,768 | (21,199) | 0 | 0 | 1,638,569 | (21,199) | 0 |
| Women on the Way Recovery Center | 0 | 73,389 | 0 | 0 | 73,389 | 73,389 | 0 |
| YMCA of the East Bay | 48,681 | 91,298 | 0 | 0 | 139,979 | 91,298 | 0 |
| Alcohol and Drugs Total | 20,496,783 | 2,497,176 | 0 | 0 | 22,993,959 | 2,497,176 | 2,000,000 |
| Communicable Disease Control & Prevention | | | | | | | |
| Children's Hospital & Research Center Oakland | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 |
| East Bay Community Recovery Project | 7,000 | 0 | 0 | 0 | 7,000 | 0 | 0 |
| Communicable Disease Control & Prevention Total | 32,000 | 0 | 0 | 0 | 32,000 | 0 | 0 |
| Community Assessment Planning & Education | | | | | | | |
| City of Fremont | 119,250 | 0 | (119,250) | 0 | 0 | (119,250) | 0 |
| Community Health Academy | 109,221 | 0 | (109,221) | 0 | 0 | (109,221) | 0 |
| Community Reformed Church | 51,000 | 0 | 0 | 0 | 51,000 | 0 | 51,000 |
| Community Assessment Planning & Education Total | 279,471 | 0 | (228,471) | 0 | 51,000 | (228,471) | 51,000 |
| Community Health Services | | | | | | | |
| Adolescent Treatment Center - Thunder Road | 110,000 | 0 | (2,000) | 0 | 108,000 | (2,000) | 0 |
| Alameda Unified School District | 45,000 | 0 | 0 | 0 | 45,000 | 0 | 0 |
| American Lung Association of California | 257,000 | 0 | 0 | 0 | 257,000 | 0 | 0 |
| Axis Community Health | 18,324 | 0 | 0 | 0 | 18,324 | 0 | 0 |
| Center For Oral Health | 0 | 0 | 88,972 | 0 | 88,972 | 88,972 | 70,703 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| City of Berkeley | 83,378 | 0 | (12,378) | 0 | 71,000 | (12,378) | 0 |
| East Oakland Boxing Association | 74,000 | 0 | 0 | 0 | 74,000 | 0 | 50,000 |
| East Oakland Recovery Center | 34,664 | 0 | 1 | 0 | 34,665 | 1 | 0 |
| Family Service Counseling & Community Resource Center - San Leandro | 81,000 | 0 | (5,000) | 0 | 76,000 | (5,000) | 0 |
| Food First | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Health and Human Resources Education Center | 85,000 | 0 | 28,815 | 0 | 113,815 | 28,815 | 0 |
| La Clinica de la Raza | 121,515 | 0 | (2,000) | 0 | 119,515 | (2,000) | 0 |
| Law enforcement agencies | 50,000 | 0 | 9,000 | 0 | 59,000 | 9,000 | 0 |
| LifeLong Medical Care | 195,801 | 0 | 10,000 | 0 | 205,801 | 10,000 | 0 |
| Lotus Bloom | 32,500 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| Mandela MarketPlace | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Native American Health Center | 25,755 | 0 | (16,722) | 0 | 9,033 | (16,722) | 0 |
| Niroga Institute | 32,500 | 0 | 0 | 0 | 32,500 | 0 | 32,500 |
| Oakland Unified School District | 375,000 | 0 | 0 | 0 | 375,000 | 0 | 0 |
| OnSite Dental Care, Inc. | 148,500 | 0 | (1,800) | 0 | 146,700 | (1,800) | 0 |
| Second Chance, Inc. | 31,671 | 0 | 0 | 0 | 31,671 | 0 | 0 |
| Senior Support Program of the Tri-Valley | 28,000 | 0 | 0 | 0 | 28,000 | 0 | 0 |
| Tri-City Health Center | 77,342 | 0 | 0 | 0 | 77,342 | 0 | 0 |
| Triumph Ministries | 54,000 | 0 | 16,000 | 0 | 70,000 | 16,000 | 0 |
| Unallocated | 1,950,000 | 0 | (1,950,000) | 0 | 0 | (1,950,000) | 0 |
| West Oakland Health Council | 9,680 | 0 | 0 | 0 | 9,680 | 0 | 0 |
| Community Health Services Total | 3,970,630 | 0 | (1,837,112) | 0 | 2,133,518 | (1,837,112) | 235,703 |
| Emergency Medical Services | | | | | | | |
| Alameda Health Consortium | 22,000 | 0 | 38,000 | 0 | 60,000 | 38,000 | 0 |
| Bay EMT | 0 | 0 | 55,000 | 0 | 55,000 | 55,000 | 0 |
| Berkeley Youth Alternatives | 0 | 0 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Children's Hospital & Research Center Oakland | 2,082,480 | 0 | (100,000) | 0 | 1,982,480 | (100,000) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Eden Hospital Medical Center | 1,982,480 | 0 | 0 | 0 | 1,982,480 | 0 | 0 |
| Social Services Agency | 75,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| Unallocated | 450,000 | 0 | (450,000) | 0 | 0 | (450,000) | 0 |
| Youth Alive- Caught in Crossfire | 213,835 | 0 | 0 | 0 | 213,835 | 0 | 0 |
| Emergency Medical Services Total | 4,825,795 | 0 | (407,000) | 0 | 4,418,795 | (407,000) | 75,000 |
| Family Health Services | | | | | | | |
| Asian Health Services | 240,000 | 0 | (40,000) | 0 | 200,000 | (40,000) | 0 |
| Bananas, Inc. | 47,000 | 0 | 0 | 0 | 47,000 | 0 | 0 |
| Children's Hospital & Research Center Oakland | 123,564 | 0 | 3,000 | 0 | 126,564 | 3,000 | 0 |
| Family Violence Law Center | 0 | 111,257 | 0 | 0 | 111,257 | 111,257 | 0 |
| Girls, Inc. of Alameda County | 224,040 | 0 | (57,340) | 0 | 166,700 | (57,340) | 0 |
| Kidango, Inc. | 43,950 | 0 | 0 | 0 | 43,950 | 0 | 0 |
| La Clinica de la Raza | 40,000 | 0 | (40,000) | 0 | 0 | (40,000) | 0 |
| Lucile Packard Children's Hospital | 150,000 | 0 | 18,000 | 0 | 168,000 | 18,000 | 38,832 |
| Oakland Unified School District | 28,132 | 0 | (4,688) | 0 | 23,444 | (4,688) | 0 |
| Through the Looking Glass | 15,698 | 0 | (2,308) | 0 | 13,390 | (2,308) | 0 |
| Family Health Services Total | 912,384 | 111,257 | (123,336) | 0 | 900,305 | (12,079) | 38,832 |
| HIV/AIDS Services | | | | | | | |
| Adult Day Services Network of Alameda County | 52,000 | 0 | (52,000) | 0 | 0 | (52,000) | 0 |
| AIDS Health Care Foundation | 249,364 | 0 | (15,523) | 0 | 233,841 | (15,523) | 0 |
| AIDS Project of the East Bay | 786,949 | 0 | (216,714) | 0 | 570,235 | (216,714) | 0 |
| Alameda Health Consortium | 319,650 | 0 | 56,128 | 0 | 375,778 | 56,128 | 0 |
| Allen Temple Baptist Church | 271,258 | 0 | (271,258) | 0 | 0 | (271,258) | 0 |
| Allen Temple Health & Social Services Ministries | 0 | 0 | 54,000 | 0 | 54,000 | 54,000 | 0 |
| Allen Temple Housing and Economic Development | 66,871 | 0 | (66,871) | 0 | 0 | (66,871) | 0 |
| Ark of Refuge | 70,000 | 0 | (7,000) | 0 | 63,000 | (7,000) | 0 |
| Bay Area Consortium for Quality Health Care | 708,083 | 0 | (246,882) | 0 | 461,201 | (246,882) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| California Prevention & Education Project (CAL-PEP) | 174,040 | 0 | (10,040) | 0 | 164,000 | (10,040) | 44,000 |
| Catholic Charities of the East Bay | 129,000 | 0 | (12,000) | 0 | 117,000 | (12,000) | 0 |
| Children's Hospital & Research Center Oakland | 129,300 | 0 | (11,300) | 0 | 118,000 | (11,300) | 0 |
| City of Berkeley | 75,000 | 0 | 0 | 0 | 75,000 | 0 | 0 |
| Community Care Services | 0 | 0 | 220,914 | 0 | 220,914 | 220,914 | 0 |
| East Bay AIDS Center | 510,571 | 0 | 4,253 | 0 | 514,824 | 4,253 | 0 |
| East Bay Community Law Center | 139,831 | 0 | (14,967) | 0 | 124,864 | (14,967) | 0 |
| East Bay Community Recovery Project | 104,915 | 0 | (5,915) | 0 | 99,000 | (5,915) | 0 |
| East Oakland Community Project | 87,000 | 0 | (11,901) | 0 | 75,099 | (11,901) | 0 |
| Family Support Services of the Bay Area | 37,452 | 0 | (1,532) | 0 | 35,920 | (1,532) | 0 |
| HIV Education & Prevention Program of Alameda County (HEPPAC) | 448,726 | 0 | 45,401 | 0 | 494,127 | 45,401 | 40,000 |
| La Clinica de la Raza | 235,320 | 0 | 158,285 | 0 | 393,605 | 158,285 | 0 |
| LifeLong Medical Care | 131,685 | 0 | 143,895 | 0 | 275,580 | 143,895 | 0 |
| Pacific Center for Human Growth | 75,000 | 0 | (2,000) | 0 | 73,000 | (2,000) | 0 |
| Planned Parenthood Mar Monte | 0 | 0 | 26,788 | 0 | 26,788 | 26,788 | 0 |
| Project Open Hand | 261,851 | 0 | (24,752) | 0 | 237,099 | (24,752) | 0 |
| Providence Housing | 0 | 0 | 50,000 | 0 | 50,000 | 50,000 | 0 |
| Resources for Community Development | 74,208 | 0 | (10,208) | 0 | 64,000 | (10,208) | 0 |
| Tri-City Health Center | 833,368 | 0 | 159,128 | 0 | 992,496 | 159,128 | 0 |
| Unallocated | 7,000 | 0 | 228,781 | 0 | 235,781 | 228,781 | 0 |
| Volunteers of America Bay Area | 37,000 | 0 | (37,000) | 0 | 0 | (37,000) | 0 |
| WORLD | 0 | 0 | 35,371 | 0 | 35,371 | 35,371 | 0 |
| HIV/AIDS Services Total | 6,015,442 | 0 | 165,081 | 0 | 6,180,523 | 165,081 | 84,000 |
| HIV/AIDS Testing | | | | | | | |
| East Bay AIDS Center | 216,923 | 0 | (216,923) | 0 | 0 | (216,923) | 0 |
| HIV/AIDS Testing Total | 216,923 | 0 | (216,923) | 0 | 0 | (216,923) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Indigent Health/Health PAC | | | | | | | |
| Alameda Health Consortium | 45,607 | 0 | 0 | 0 | 45,607 | 0 | 12,736 |
| Asian Health Services | 2,552,405 | 0 | 1,298,321 | 0 | 3,850,726 | 1,298,321 | 712,774 |
| Axis Community Health | 1,626,521 | 0 | 788,123 | 0 | 2,414,644 | 788,123 | 454,215 |
| Healthy Communities, Inc. | 970,415 | 0 | 55,419 | 0 | 1,025,834 | 55,419 | 270,994 |
| La Clinica de la Raza | 4,096,112 | 0 | 1,345,311 | 0 | 5,441,423 | 1,345,311 | 1,143,863 |
| LifeLong Medical Care | 2,367,550 | 0 | 880,265 | 0 | 3,247,815 | 880,265 | 661,152 |
| Native American Health Center | 1,207,296 | 0 | 469,644 | 0 | 1,676,940 | 469,644 | 337,144 |
| Tiburcio Vasquez Health Center | 2,215,152 | 0 | 874,293 | 0 | 3,089,445 | 874,293 | 618,594 |
| Tri-City Health Center | 1,668,365 | 0 | 1,147,159 | 0 | 2,815,524 | 1,147,159 | 465,900 |
| Unallocated - Day Laborer Health Program | 139,742 | 0 | 0 | 0 | 139,742 | 0 | 39,026 |
| West Oakland Health Council | 2,847,590 | 0 | 896,555 | 0 | 3,744,145 | 896,555 | 795,206 |
| Indigent Health/Health PAC Total | 19,736,755 | 0 | 7,755,090 | 0 | 27,491,845 | 7,755,090 | 5,511,604 |
| Interagency Children's Policy Council - Sexually Exploited Minor Program | | | | | | | |
| Alameda County Youth Development Inc./Scotlan Center | 47,940 | 0 | (47,940) | 0 | 0 | (47,940) | 0 |
| Bay Area Women Against Rape | 37,000 | 0 | (37,000) | 0 | 0 | (37,000) | 0 |
| CALICO Center | 20,000 | 0 | (20,000) | 0 | 0 | (20,000) | 0 |
| Covenant House California | 30,000 | 0 | (30,000) | 0 | 0 | (30,000) | 0 |
| Dream Catcher | 15,000 | 0 | (15,000) | 0 | 0 | (15,000) | 0 |
| Family Violence Law Center | 25,000 | 0 | (25,000) | 0 | 0 | (25,000) | 0 |
| MISSEY/Be a Mentor | 192,000 | 0 | (192,000) | 0 | 0 | (192,000) | 0 |
| Interagency Children's Policy Council - Sexually Exploited Minor Program Total | 366,940 | 0 | (366,940) | 0 | 0 | (366,940) | 0 |
| Juvenile Justice Medical Services | | | | | | | |
| Children's Hospital & Research Center Oakland | 3,125,230 | 0 | 0 | 0 | 3,125,230 | 0 | 0 |
| Juvenile Justice Medical Services Total | 3,125,230 | 0 | 0 | 0 | 3,125,230 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| Mental Health | | | | | | | |
| A Better Way | 2,920,169 | 0 | 0 | 0 | 2,920,169 | 0 | 0 |
| Adobe (formerly Tri-City Coalition) | 1,450,023 | 525,272 | 0 | 0 | 1,975,295 | 525,272 | 0 |
| Adolescent Treatment Center - Thunder Road | 757,068 | 0 | 0 | 0 | 757,068 | 0 | 0 |
| Afghan Coalition | 230,409 | 0 | 0 | 0 | 230,409 | 0 | 0 |
| Alameda County Network Of Mental Health Clients | 1,252,834 | 0 | 0 | 0 | 1,252,834 | 0 | 0 |
| Alameda Family Services | 444,080 | 0 | 0 | 0 | 444,080 | 0 | 0 |
| Alameda Unified School District | 55,049 | 0 | 0 | 0 | 55,049 | 0 | 0 |
| Alta Bates Summit Medical Center | 300,000 | (300,000) | 0 | 0 | 0 | (300,000) | 0 |
| Alternative Family Services | 2,333,618 | 994,181 | 0 | 0 | 3,327,799 | 994,181 | 0 |
| Anka Behavioral Health, Inc. | 47,668 | 0 | 0 | 0 | 47,668 | 0 | 0 |
| Ann Martin Children's Center | 3,339,343 | 186,316 | 0 | 0 | 3,525,659 | 186,316 | 0 |
| Asian Community Mental Health Services | 4,588,767 | (361,711) | 0 | 0 | 4,227,056 | (361,711) | 0 |
| Asian Health Services | 269,056 | 0 | 0 | 0 | 269,056 | 0 | 0 |
| Bay Area Community Resources | 148,643 | 0 | 0 | 0 | 148,643 | 0 | 0 |
| Bay Area Community Services | 5,833,758 | (82,833) | 0 | 0 | 5,750,925 | (82,833) | 0 |
| Bay Area Legal Aid | 0 | 320,000 | 0 | 0 | 320,000 | 320,000 | 0 |
| Berkeley Place | 614,377 | 30,530 | 0 | 0 | 644,907 | 30,530 | 0 |
| Berkeley Youth Alternatives | 467,248 | 0 | 0 | 0 | 467,248 | 0 | 0 |
| Bonita House | 4,505,653 | (53,477) | 0 | 0 | 4,452,176 | (53,477) | 0 |
| Brighter Beginnings | 684,792 | 0 | 0 | 0 | 684,792 | 0 | 0 |
| Building Futures with Women & Children | 54,389 | 0 | 0 | 0 | 54,389 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 1,882,178 | (13,356) | 0 | 0 | 1,868,822 | (13,356) | 0 |
| Center for Empowering Immigrants (CERI) | 0 | 130,440 | 0 | 0 | 130,440 | 130,440 | 0 |
| Center for Family Counseling | 135,279 | 0 | 0 | (100,000) | 35,279 | (100,000) | 0 |
| Center for Independent Living | 49,803 | (2,069) | 0 | 0 | 47,734 | (2,069) | 0 |
| Children's Hospital & Research Center Oakland | 10,987,890 | 1,302,897 | 0 | (1,000,000) | 11,290,787 | 302,897 | 0 |
| Children's Learning Center | 266,947 | (852) | 0 | 0 | 266,095 | (852) | 0 |
| City of Berkeley | 527,308 | 0 | 0 | 0 | 527,308 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| City of Fremont | 1,326,115 | 0 | 0 | 0 | 1,326,115 | 0 | 0 |
| Community Association for Preschool Education | 0 | 381,712 | 0 | 0 | 381,712 | 381,712 | 0 |
| Community Health for Asian Americans | 727,582 | 415,635 | 0 | 0 | 1,143,217 | 415,635 | 0 |
| Crisis Support Services | 1,450,315 | (27,936) | 0 | 0 | 1,422,379 | (27,936) | 0 |
| East Bay Agency for Children | 5,380,997 | 406,253 | 0 | 0 | 5,787,250 | 406,253 | 0 |
| East Bay Community Recovery Project | 3,628,221 | 80 | 0 | 0 | 3,628,301 | 80 | 0 |
| East Oakland Community Project | 251,086 | 0 | 0 | 0 | 251,086 | 0 | 0 |
| Emery Unified School District | 55,000 | 0 | 0 | 0 | 55,000 | 0 | 0 |
| Family Paths, Inc. | 3,971,066 | 89,642 | 0 | 0 | 4,060,708 | 89,642 | 0 |
| Family Service Counseling & Community Resource Center | 248,071 | 0 | 0 | 0 | 248,071 | 0 | 0 |
| Family Services Agency of San Francisco | 561,664 | 0 | 0 | 0 | 561,664 | 0 | 0 |
| Family Support Services of the Bay Area | 189,811 | 0 | 0 | 0 | 189,811 | 0 | 0 |
| Fred Finch Youth Center | 8,660,262 | 35,000 | 0 | 0 | 8,695,262 | 35,000 | 0 |
| Fremont Unified School District | 55,049 | 0 | 0 | 0 | 55,049 | 0 | 0 |
| Girls, Inc. of Alameda County | 451,169 | 0 | 0 | 0 | 451,169 | 0 | 0 |
| GOALS for Women | 334,147 | 0 | 0 | 0 | 334,147 | 0 | 0 |
| Health and Human Resources Education Center | 134,531 | 0 | 0 | 0 | 134,531 | 0 | 0 |
| Hiawatha Harris - Pathways to Wellness | 3,613,468 | 1,610,129 | 0 | 0 | 5,223,597 | 1,610,129 | 0 |
| Homeless Action Center (HAC) | 0 | 640,000 | 0 | 0 | 640,000 | 640,000 | 0 |
| Horizon Services Inc. | 2,252,384 | 0 | 0 | (100,000) | 2,152,384 | (100,000) | 0 |
| Jewish Family & Children's Services of the East Bay | 1,068,206 | 0 | 0 | 0 | 1,068,206 | 0 | 0 |
| Kidango, Inc. | 656,253 | 0 | 0 | 0 | 656,253 | 0 | 0 |
| La Cheim School, Inc | 697,454 | 0 | 0 | (50,000) | 647,454 | (50,000) | 0 |
| La Clinica de la Raza | 4,688,345 | 0 | 0 | 0 | 4,688,345 | 0 | 0 |
| La Familia Counseling Services | 1,494,269 | (191,778) | 0 | 0 | 1,302,491 | (191,778) | 0 |
| LifeLong Medical Care | 131,885 | 0 | 0 | 0 | 131,885 | 0 | 0 |
| Lincoln Child Center | 4,768,501 | 2,291,010 | 0 | (700,000) | 6,359,511 | 1,591,010 | 0 |
| Medical Hill (aka Kindred Healthcare) | 239,105 | 0 | 0 | 0 | 239,105 | 0 | 0 |
| Mental Health Association | 2,455,440 | 54,375 | 0 | 0 | 2,509,815 | 54,375 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| Multi-Lingual Services | 1,100,000 | 0 | 0 | 0 | 1,100,000 | 0 | 0 |
| Native American Health Center | 342,919 | (2,726) | 0 | 0 | 340,193 | (2,726) | 0 |
| New Haven Unified School District | 55,049 | 0 | 0 | 0 | 55,049 | 0 | 0 |
| Newark Unified School District | 55,049 | 0 | 0 | 0 | 55,049 | 0 | 0 |
| Oakland Unified School District | 710,929 | 230,000 | 0 | 0 | 940,929 | 230,000 | 0 |
| Opportunity Plus | 240,671 | 0 | 0 | 0 | 240,671 | 0 | 0 |
| Options Recovery Services | 380,985 | 18,351 | 0 | 0 | 399,336 | 18,351 | 0 |
| PEERS Envisioning & Engaging in Recovery | 896,268 | 227,754 | 0 | 0 | 1,124,022 | 227,754 | 0 |
| Piedmont Unified School District | 55,049 | 0 | 0 | 0 | 55,049 | 0 | 0 |
| Portia Bell Hume Behavioral Health & Training Center | 1,663,891 | 586,952 | 0 | 0 | 2,250,843 | 586,952 | 0 |
| R & R Educational Homes | 274,887 | 26,070 | 0 | 0 | 300,957 | 26,070 | 0 |
| R House, Inc. | 206,502 | 0 | 0 | 0 | 206,502 | 0 | 0 |
| Recovery Education Center | 1,362,242 | 0 | 0 | 0 | 1,362,242 | 0 | 0 |
| San Lorenzo Unified School District | 165,147 | 0 | 0 | 0 | 165,147 | 0 | 0 |
| Seneca Center | 17,495,689 | 1,482,602 | 0 | 0 | 18,978,291 | 1,482,602 | 0 |
| Services as Needed (SAN) - Seriously Emotionally Disturbed | 4,137,741 | 0 | 0 | 0 | 4,137,741 | 0 | 0 |
| St Mary's | 180,295 | 0 | 0 | 0 | 180,295 | 0 | 0 |
| STARS Behavioral Health Group | 5,009,802 | 187,500 | 0 | 0 | 5,197,302 | 187,500 | 0 |
| Sunny Hills Service | 1,217,536 | (65) | 0 | 0 | 1,217,471 | (65) | 0 |
| Supplemental Rate Program for Board & Care Services | 1,121,643 | 0 | 0 | 0 | 1,121,643 | 0 | 0 |
| Telecare Corp | 35,388,606 | 2,034,300 | 0 | 0 | 37,422,906 | 2,034,300 | 0 |
| The Refuge | 657,150 | 0 | 0 | 0 | 657,150 | 0 | 0 |
| Through the Looking Glass | 888,047 | 172,088 | 0 | (95,000) | 965,135 | 77,088 | 0 |
| Tiburcio Vasquez Health Center | 1,948,780 | 365,773 | 0 | (250,000) | 2,064,553 | 115,773 | 0 |
| Tri-City Health Center | 0 | 310,367 | 0 | 0 | 310,367 | 310,367 | 0 |
| U.C. Center on Deafness | 310,993 | 0 | 0 | 0 | 310,993 | 0 | 0 |
| Unallocated - Phase II Contracts | 4,442,976 | 0 | 0 | 0 | 4,442,976 | 0 | 0 |
| United Advocates For Children | 549,180 | 207,298 | 0 | 0 | 756,478 | 207,298 | 0 |
| Victor Community Support Services | 301,644 | 0 | 0 | 0 | 301,644 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| West Coast Children's Center | 8,489,253 | 588,077 | 0 | 0 | 9,077,330 | 588,077 | 0 |
| West Oakland Health Council | 1,960,945 | 0 | 0 | 0 | 1,960,945 | 0 | 0 |
| Youth UpRising | 295,575 | 0 | 0 | 0 | 295,575 | 0 | 0 |
| Mental Health Total | 185,542,188 | 14,813,801 | 0 | (2,295,000) | 198,060,989 | 12,518,801 | 0 |
| Office of the Director of Public Health | | | | | | | |
| City of Berkeley | 32,080 | 0 | 0 | 0 | 32,080 | 0 | 0 |
| Community Health Academy | 50,000 | 0 | (50,000) | 0 | 0 | (50,000) | 0 |
| Deputy Sheriff's Activities League | 60,000 | 0 | 19,000 | 0 | 79,000 | 19,000 | 0 |
| Mandela MarketPlace | 50,000 | 0 | 37,000 | 0 | 87,000 | 37,000 | 0 |
| Tiburcio Vasquez Health Center | 90,000 | 0 | 0 | 0 | 90,000 | 0 | 0 |
| Urban Strategies Council Inc. | 0 | 0 | 30,000 | 0 | 30,000 | 30,000 | 0 |
| West Oakland Health Council | 0 | 0 | 65,000 | 0 | 65,000 | 65,000 | 0 |
| Office of the Director of Public Health Total | 282,080 | 0 | 101,000 | 0 | 383,080 | 101,000 | 0 |
| Public Health Nursing | | | | | | | |
| ACMC - Public Health Nursing | 0 | 0 | 25,000 | 0 | 25,000 | 25,000 | 0 |
| Asian Health Services | 40,591 | 0 | 0 | 0 | 40,591 | 0 | 0 |
| Public Health Nursing Total | 40,591 | 0 | 25,000 | 0 | 65,591 | 25,000 | 0 |
| School-Based Health Centers | | | | | | | |
| Alameda Family Services | 210,000 | 0 | 50,000 | 0 | 260,000 | 50,000 | 190,000 |
| Children's Hospital & Research Center Oakland | 194,937 | 0 | 10,000 | 0 | 204,937 | 10,000 | 140,000 |
| City of Berkeley | 105,000 | 0 | 50,000 | 0 | 155,000 | 50,000 | 120,000 |
| City of Hayward | 0 | 0 | 203,010 | 0 | 203,010 | 203,010 | 0 |
| Downtown Complex - provider to be determined | 150,000 | 0 | (150,000) | 0 | 0 | (150,000) | 0 |
| East Bay Agency for Children | 0 | 0 | 217,000 | 0 | 217,000 | 217,000 | 25,000 |
| East Bay Asian Youth Center | 105,000 | 0 | 0 | 0 | 105,000 | 0 | 70,000 |
| Elmhurst - provider to be determined | 150,000 | 0 | (150,000) | 0 | 0 | (150,000) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Emery Unified School District | 0 | 0 | 35,000 | 0 | 35,000 | 35,000 | 0 |
| Fremont Unified School District | 0 | 0 | 175,123 | 0 | 175,123 | 175,123 | 0 |
| Frick - provider to be determined | 150,000 | 0 | (150,000) | 0 | 0 | (150,000) | 0 |
| La Clinica de la Raza | 855,000 | 0 | (6,000) | 0 | 849,000 | (6,000) | 280,000 |
| LifeLong Medical Care | 240,000 | 0 | 31,000 | 0 | 271,000 | 31,000 | 0 |
| Native American Health Center | 295,000 | 0 | (24,000) | 0 | 271,000 | (24,000) | 0 |
| New Haven Unified School District | 0 | 0 | 55,000 | 0 | 55,000 | 55,000 | 0 |
| Newark Unified School District | 0 | 0 | 55,000 | 0 | 55,000 | 55,000 | 0 |
| Oakland Unified School District | 0 | 0 | 75,000 | 0 | 75,000 | 75,000 | 0 |
| Portia Bell Hume Behavioral Health & Training Center | 0 | 0 | 125,000 | 0 | 125,000 | 125,000 | 0 |
| Tiburcio Vasquez Health Center | 210,000 | 0 | 0 | 0 | 210,000 | 0 | 140,000 |
| Unallocated - School based health | 1,255,000 | 0 | (1,255,000) | 0 | 0 | (1,255,000) | 0 |
| School-Based Health Centers Total | 3,919,937 | 0 | (653,867) | 0 | 3,266,070 | (653,867) | 965,000 |
| Health Care Services Total | 364,782,282 | 17,422,234 | 17,121,575 | (2,295,000) | 397,031,091 | 32,248,809 | 8,961,139 |

PUBLIC ASSISTANCE

Area Agency on Aging

| | | | | | | | |
|--|-----------|-------|-------------|---------|---------|-------------|--------|
| Adult Day Services Network of Alameda County | 168,771 | 0 | 0 | (4,517) | 164,254 | (4,517) | 17,079 |
| Afghan Elderly Association | 56,981 | 0 | 0 | (2,195) | 54,786 | (2,195) | 0 |
| Alameda Health Consortium | 0 | 0 | 97,095 | 0 | 97,095 | 97,095 | 0 |
| Alzheimer's Association of No. California and No. Nevada | 33,806 | 0 | 0 | (1,007) | 32,799 | (1,007) | 0 |
| Alzheimer's Services of the East Bay | 74,269 | 0 | 19,906 | (4,274) | 89,901 | 15,632 | 0 |
| Bay Area Community Services | 1,523,223 | 6,195 | (1,090,726) | 13,987 | 452,679 | (1,070,544) | 0 |
| City of Alameda | 24,603 | 0 | 0 | 0 | 24,603 | 0 | 0 |
| City of Albany | 18,440 | 0 | 0 | 0 | 18,440 | 0 | 0 |
| City of Berkeley | 154,627 | 0 | 0 | (3,613) | 151,014 | (3,613) | 0 |
| City of Emeryville | 23,304 | 0 | 0 | 0 | 23,304 | 0 | 0 |
| City of Fremont | 171,435 | 0 | 0 | (4,191) | 167,244 | (4,191) | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| City of Oakland | 42,019 | 0 | 0 | 0 | 42,019 | 0 | 0 |
| Crisis Support Services | 10,330 | 0 | 0 | (469) | 9,861 | (469) | 0 |
| East Bay Korean American Senior Services Center | 54,610 | 0 | 0 | 0 | 54,610 | 0 | 0 |
| Eden Information & Referral, Inc. | 12,362 | 0 | 0 | 0 | 12,362 | 0 | 0 |
| Ethiopian Community and Cultural Center | 50,963 | 0 | 0 | (1,518) | 49,445 | (1,518) | 0 |
| Family Bridges, Inc. | 75,459 | 0 | 0 | (3,424) | 72,035 | (3,424) | 0 |
| Family Caregiver Alliance | 111,345 | 0 | 0 | (3,316) | 108,029 | (3,316) | 0 |
| Family Support Services of the Bay Area | 56,894 | 0 | 0 | (1,694) | 55,200 | (1,694) | 0 |
| Hayward Area Recreation & Park District | 23,628 | 0 | 0 | 0 | 23,628 | 0 | 0 |
| Japanese American Services of the East Bay | 23,077 | 0 | 15,241 | (1,047) | 37,271 | 14,194 | 0 |
| Korean Community Center of the East Bay | 17,258 | 0 | 0 | (783) | 16,475 | (783) | 0 |
| Legal Assistance for Seniors | 767,306 | 50,274 | (50,274) | (42,699) | 724,607 | (42,699) | 0 |
| Life ElderCare, Inc. | 131,451 | 0 | 0 | (1,360) | 130,091 | (1,360) | 25,291 |
| LifeLong Medical Care | 56,903 | 0 | 0 | (2,086) | 54,817 | (2,086) | 0 |
| Open Heart Kitchen | 37,234 | 0 | 0 | 0 | 37,234 | 0 | 0 |
| Project Open Hand | 383,753 | 0 | 0 | (11,455) | 372,298 | (11,455) | 0 |
| Rebuilding Together Oakland | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| S.O.S. - Meals on Wheels | 506,141 | 50,400 | 252,000 | 0 | 808,541 | 302,400 | 0 |
| Self-Help For the Elderly | 60,229 | 176,933 | (154,517) | (4,479) | 78,166 | 17,937 | 0 |
| Senior Services Foundation | 13,429 | 0 | 0 | (609) | 12,820 | (609) | 0 |
| Senior Support Program of the Tri-Valley | 177,221 | 0 | 0 | (6,633) | 170,588 | (6,633) | 17,000 |
| Spanish Speaking Unity Council | 51,108 | 0 | 0 | (1,830) | 49,278 | (1,830) | 0 |
| Spectrum Community Services | 403,725 | 0 | 0 | (28,581) | 375,144 | (28,581) | 10,630 |
| St. Mary's Center | 41,694 | 0 | 0 | (984) | 40,710 | (984) | 20,000 |
| St. Peter's Community Adult Day Care | 39,812 | 0 | (39,812) | 0 | 0 | (39,812) | 0 |
| Tides Center | 14,463 | (6,195) | (8,268) | 0 | 0 | (14,463) | 0 |
| Unallocated - Aging | 0 | 0 | 173,197 | 0 | 173,197 | 173,197 | 0 |
| ValleyCare Health System | 303,994 | 0 | 0 | 0 | 303,994 | 0 | 0 |
| Vietnamese American Community Center of East Bay | 56,294 | 2,335 | 11,675 | (1,428) | 68,876 | 12,582 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Area Agency on Aging Total | 5,782,161 | 279,942 | (774,483) | (120,205) | 5,167,415 | (614,746) | 100,000 |
| CalWORKs | | | | | | | |
| Abode Services | 424,874 | 0 | 0 | 0 | 424,874 | 0 | 0 |
| Alameda County Homeless Action Center (HAC) | 55,000 | 0 | 0 | 0 | 55,000 | 0 | 0 |
| Bay Area Legal Aid | 55,000 | 0 | 0 | 0 | 55,000 | 0 | 0 |
| Brighter Beginnings | 319,000 | 55,420 | 25,580 | 0 | 400,000 | 81,000 | 0 |
| Child Care Links | 14,763,272 | 0 | 0 | 0 | 14,763,272 | 0 | 0 |
| Community Childcare Coordinating Council | 9,397,764 | 0 | 0 | 0 | 9,397,764 | 0 | 0 |
| Family Violence Law Center | 300,000 | 0 | 0 | 0 | 300,000 | 0 | 0 |
| International Institute of the Bay Area | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 0 |
| Lao Family Community Development, Inc. | 540,661 | 0 | 0 | 0 | 540,661 | 0 | 0 |
| Oakland Private Industry Council | 942,091 | 0 | 0 | 0 | 942,091 | 0 | 0 |
| Tiburcio Vasquez Health Center | 185,000 | 0 | 15,000 | 0 | 200,000 | 15,000 | 0 |
| Unallocated - CalWORKs LEP | 450,000 | 0 | 0 | 0 | 450,000 | 0 | 0 |
| Unallocated - CalWORKs One Stop | 622,091 | 0 | (622,091) | 0 | 0 | (622,091) | 0 |
| CalWORKs Total | 28,094,753 | 55,420 | (581,511) | 0 | 27,568,662 | (526,091) | 0 |
| Children & Family Services | | | | | | | |
| 24 Hour Oakland Parent Teach Children | 14,515 | 0 | 0 | 0 | 14,515 | 0 | 0 |
| A Better Way | 1,486,400 | 0 | 0 | 0 | 1,486,400 | 0 | 0 |
| Abode Services | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Alameda County Office of Education | 210,000 | 0 | (35,000) | 0 | 175,000 | (35,000) | 0 |
| American Indian Child Resource Center | 0 | 0 | 37,500 | 0 | 37,500 | 37,500 | 0 |
| Axis Community Health | 110,000 | 0 | 0 | 0 | 110,000 | 0 | 0 |
| Bananas, Inc. | 823,234 | 0 | (98,608) | 0 | 724,626 | (98,608) | 0 |
| Berkeley-Albany Licensed Day Care | 10,143 | 0 | (1,696) | 0 | 8,447 | (1,696) | 0 |
| Beyond Emancipation | 1,390,000 | 0 | 0 | 0 | 1,390,000 | 0 | 0 |
| Bi-Bett Corporation | 40,000 | 0 | 0 | 0 | 40,000 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| CALICO Center | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Chabot-Las Positas Community College | 68,640 | 0 | 4,305,435 | 0 | 4,374,075 | 4,305,435 | 0 |
| Child Care Links | 420,039 | 0 | (29,056) | 0 | 390,983 | (29,056) | 0 |
| Children's Hospital & Research Center Oakland | 345,414 | 0 | (11,600) | 0 | 333,814 | (11,600) | 0 |
| City of Berkeley | 85,395 | 0 | 0 | 0 | 85,395 | 0 | 0 |
| Community Childcare Coordinating Council | 420,039 | 0 | (29,056) | 0 | 390,983 | (29,056) | 0 |
| Davis Street Community Center | 59,808 | 0 | (9,964) | 0 | 49,844 | (9,964) | 0 |
| East Bay Agency for Children | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Eden Information & Referral, Inc. | 97,242 | 0 | 0 | 0 | 97,242 | 0 | 0 |
| Emergency Shelter Program, Inc. | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Ephesian Children Center | 12,977 | 0 | 0 | 0 | 12,977 | 0 | 0 |
| Family Emergency Shelter Coalition | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Family Paths, Inc. | 203,107 | 0 | 0 | 0 | 203,107 | 0 | 0 |
| Family Support Services of the Bay Area | 2,366,984 | 118,925 | 641,875 | 0 | 3,127,784 | 760,800 | 0 |
| First Place for Youth | 2,674,000 | 0 | 0 | 0 | 2,674,000 | 0 | 0 |
| Healthy Communities, Inc. | 275,000 | 0 | 0 | 0 | 275,000 | 0 | 0 |
| Kidango, Inc. | 120,653 | 0 | 0 | 0 | 120,653 | 0 | 0 |
| La Clinica de la Raza | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| La Familia Counseling Services | 1,779,622 | 0 | 0 | 0 | 1,779,622 | 0 | 0 |
| Legal Assistance for Seniors | 30,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Lincoln Child Center | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| MISSEY/Be a Mentor | 0 | 68,912 | 26,612 | 0 | 95,524 | 95,524 | 0 |
| Options Recovery Services | 56,000 | 0 | 0 | 0 | 56,000 | 0 | 0 |
| Pivotal Point Youth Services, Inc | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Pleasanton Unified School District | 70,000 | 0 | 0 | 0 | 70,000 | 0 | 0 |
| Prescott-Joseph Center for Community Enhancement | 1,031,168 | 0 | 0 | 0 | 1,031,168 | 0 | 0 |
| Salvation Army | 14,425 | 0 | 0 | 0 | 14,425 | 0 | 0 |
| St. Vincent's Day Home, Inc. | 34,220 | 0 | 0 | 0 | 34,220 | 0 | 0 |
| Sunny Hills Service | 0 | 68,464 | 205,381 | 0 | 273,845 | 273,845 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| Supporting Future Growth Child Development | 12,802 | 0 | 0 | 0 | 12,802 | 0 | 0 |
| The Refuge | 380,016 | 0 | 0 | 0 | 380,016 | 0 | 0 |
| Unallocated - ILSP Vocational Training | 100,000 | 0 | (100,000) | 0 | 0 | (100,000) | 0 |
| Unallocated - Summer Youth Employment Program | 0 | 0 | 2,675,000 | 0 | 2,675,000 | 2,675,000 | 0 |
| Unallocated - Title IVE Training | 4,298,075 | 0 | (4,298,075) | 0 | 0 | (4,298,075) | 0 |
| West Coast Children's Center | 1,838,398 | 0 | 0 | 0 | 1,838,398 | 0 | 0 |
| Youth Employment Partnership, Inc | 0 | 2,075,000 | (2,075,000) | 0 | 0 | 0 | 0 |
| Youth UpRising | 0 | 600,000 | (600,000) | 0 | 0 | 0 | 0 |
| Children & Family Services Total | 21,438,316 | 2,931,301 | 603,748 | 0 | 24,973,365 | 3,535,049 | 0 |
| Community Housing & Shelter Services | | | | | | | |
| Abode Services | 131,455 | 0 | 0 | 0 | 131,455 | 0 | 0 |
| Alameda County Homeless Action Center (HAC) | 610,830 | 251,330 | (2,160) | 0 | 860,000 | 249,170 | 0 |
| Berkeley Food & Housing Project | 87,637 | 0 | 0 | 0 | 87,637 | 0 | 0 |
| Building Futures with Women & Children | 52,827 | 0 | 0 | 0 | 52,827 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 148,983 | 200,500 | 99,500 | 0 | 448,983 | 300,000 | 0 |
| East Oakland Community Project | 525,819 | 0 | 0 | 0 | 525,819 | 0 | 0 |
| Eden Information & Referral, Inc. | 9,685 | 0 | 0 | 0 | 9,685 | 0 | 0 |
| Family Service Counseling & Community Resource Center - San Leandro | 94,760 | 0 | (20,000) | 0 | 74,760 | (20,000) | 0 |
| Preventive Care Pathways | 61,020 | 0 | 0 | 0 | 61,020 | 0 | 0 |
| Unallocated - General Assistance LEP | 25,000 | 0 | 0 | 0 | 25,000 | 0 | 0 |
| Unallocated - General Assistance SSI | 385,815 | 0 | (385,815) | 0 | 0 | (385,815) | 0 |
| Community Housing & Shelter Services Total | 2,133,831 | 451,830 | (308,475) | 0 | 2,277,186 | 143,355 | 0 |
| Domestic Violence | | | | | | | |
| A Safe Place | 27,250 | 0 | 0 | 0 | 27,250 | 0 | 0 |
| Bay Area Legal Aid | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Building Futures with Women & Children | 27,250 | 0 | 0 | 0 | 27,250 | 0 | 0 |
| Emergency Shelter Program, Inc. | 21,000 | 0 | 0 | 0 | 21,000 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 | | | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|--------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| | Contract Amount | Mid-Year Adjustments | Other Adjustments | | | | |
| Family Violence Law Center | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Nihonmachi Legal Outreach dba Asian Pacific Islander Legal Outreach | 10,000 | 0 | 0 | 0 | 10,000 | 0 | 0 |
| Safe Alternatives to Violent Environments | 34,750 | 0 | 0 | 0 | 34,750 | 0 | 0 |
| Tri-Valley Haven for Women, Inc. | 34,750 | 0 | 0 | 0 | 34,750 | 0 | 0 |
| Domestic Violence Total | 175,000 | 0 | 0 | 0 | 175,000 | 0 | 0 |
| Emergency Food & Shelter Services | | | | | | | |
| Abode Services | 154,783 | 0 | 0 | 0 | 154,783 | 0 | 0 |
| Alameda County Community Food Bank | 931,782 | 0 | 0 | 0 | 931,782 | 0 | 0 |
| Berkeley Food & Housing Project | 308,202 | 0 | 0 | 0 | 308,202 | 0 | 0 |
| Building Futures with Women & Children | 234,267 | 0 | 0 | 0 | 234,267 | 0 | 0 |
| Building Opportunities for Self-Sufficiency | 236,621 | 0 | 0 | 0 | 236,621 | 0 | 0 |
| City of Oakland | 250,000 | 0 | 0 | 0 | 250,000 | 0 | 0 |
| Covenant House California | 66,958 | 0 | 0 | 0 | 66,958 | 0 | 0 |
| Davis Street Community Center | 94,891 | 0 | 0 | 0 | 94,891 | 0 | 0 |
| Downs Community Development Corp. | 63,579 | 0 | 0 | 0 | 63,579 | 0 | 0 |
| East Oakland Switchboard | 146,174 | 0 | 0 | 0 | 146,174 | 0 | 0 |
| Emergency Shelter Program, Inc. | 184,388 | 0 | 0 | 0 | 184,388 | 0 | 0 |
| Family Emergency Shelter Coalition | 53,047 | 0 | 0 | 0 | 53,047 | 0 | 0 |
| First African Methodist Episcopal Church | 47,626 | 0 | 0 | 0 | 47,626 | 0 | 0 |
| Safe Alternatives to Violent Environments | 44,535 | 0 | 0 | 0 | 44,535 | 0 | 0 |
| Salvation Army | 171,847 | 0 | 0 | 0 | 171,847 | 0 | 0 |
| Tri-City Volunteers | 150,370 | 0 | 0 | 0 | 150,370 | 0 | 0 |
| Tri-Valley Haven for Women, Inc. | 196,375 | 0 | 0 | 0 | 196,375 | 0 | 0 |
| Emergency Food & Shelter Services Total | 3,335,445 | 0 | 0 | 0 | 3,335,445 | 0 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Other Public Assistance | | | | | | | |
| Alameda County Community Food Bank | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 |
| Alameda Health Consortium | 56,000 | 0 | (56,000) | 0 | 0 | (56,000) | 0 |
| Eden Information & Referral, Inc. | 50,000 | 16,000 | (16,000) | 0 | 50,000 | 0 | 0 |
| Other Public Assistance Total | 606,000 | 16,000 | (72,000) | 0 | 550,000 | (56,000) | 0 |
| Refugee Assistance | | | | | | | |
| Bay Area Immigrant & Refugee Services | 13,970 | 9,659 | 0 | 0 | 23,629 | 9,659 | 0 |
| Catholic Charities of the East Bay | 0 | 834,647 | (505,000) | 0 | 329,647 | 329,647 | 0 |
| Lao Family Community Development, Inc. | 0 | 807,370 | (694,812) | 0 | 112,558 | 112,558 | 0 |
| Unallocated - Refugee Assistance | 475,725 | 0 | (138,225) | 0 | 337,500 | (138,225) | 0 |
| Unallocated - Refugee Assistance SA | 0 | 0 | 45,000 | 0 | 45,000 | 45,000 | 0 |
| Refugee Assistance Total | 489,695 | 1,651,676 | (1,293,037) | 0 | 848,334 | 358,639 | 0 |
| Workforce Investment Board | | | | | | | |
| Berkeley Youth Alternatives | 0 | 621,791 | (41,791) | 0 | 580,000 | 580,000 | 0 |
| Chabot-Las Positas Community College | 860,000 | 808,831 | (658,831) | 0 | 1,010,000 | 150,000 | 0 |
| Crisis Support Services | 0 | 240,000 | (30,000) | 0 | 210,000 | 210,000 | 0 |
| Hayward Unified School District | 0 | 672,970 | (37,970) | 0 | 635,000 | 635,000 | 0 |
| Oakland Private Industry Council | 4,200,000 | 1,800,000 | (2,500,000) | 0 | 3,500,000 | (700,000) | 0 |
| Ohlone Community College District | 975,000 | 21,392 | 203,608 | 0 | 1,200,000 | 225,000 | 0 |
| Peralta Community College District | 325,000 | (27,575) | 2,575 | 0 | 300,000 | (25,000) | 0 |
| Rubicon Programs, Incorporated | 0 | 1,781,770 | 113,230 | 0 | 1,895,000 | 1,895,000 | 0 |
| Tri-Valley Community Foundation | 0 | 238,836 | 11,164 | 0 | 250,000 | 250,000 | 0 |
| Unallocated WIB | 1,500,000 | 0 | (1,500,000) | 0 | 0 | (1,500,000) | 0 |
| Workforce Investment Board Total | 7,860,000 | 6,158,015 | (4,438,015) | 0 | 9,580,000 | 1,720,000 | 0 |
| Public Assistance Total | 69,915,201 | 11,544,184 | (6,863,773) | (120,205) | 74,475,407 | 4,560,206 | 100,000 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|--|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| PUBLIC PROTECTION | | | | | | | |
| Community Probation Program | | | | | | | |
| Grant Foundation for Motivation DBA Kevin Grant | 99,540 | 0 | 0 | 0 | 99,540 | 0 | 0 |
| Project Re-Connect | 30,000 | 0 | 0 | 0 | 30,000 | 0 | 0 |
| Community Probation Program Total | 129,540 | 0 | 0 | 0 | 129,540 | 0 | 0 |
| Community-Defined Solutions to Violence Against Women Program | | | | | | | |
| A Safe Place | 0 | 0 | 223 | 0 | 223 | 223 | 0 |
| Bay Area Women Against Rape | 0 | 0 | 5,576 | 0 | 5,576 | 5,576 | 0 |
| Building Futures with Women & Children | 0 | 0 | 6,000 | 0 | 6,000 | 6,000 | 0 |
| DeafHope | 0 | 0 | 792 | 0 | 792 | 792 | 0 |
| Family Violence Law Center | 0 | 0 | 12,800 | 0 | 12,800 | 12,800 | 0 |
| Safe Alternatives to Violent Environments | 0 | 0 | 6,500 | 0 | 6,500 | 6,500 | 0 |
| Tri-Valley Haven for Women, Inc. | 0 | 0 | 1,400 | 0 | 1,400 | 1,400 | 0 |
| Community-Defined Solutions to Violence Against Women Program Total | 0 | 0 | 33,291 | 0 | 33,291 | 33,291 | 0 |
| Dispute Resolution Programs | | | | | | | |
| Catholic Charities of the East Bay | 28,000 | 0 | 0 | 0 | 28,000 | 0 | 0 |
| Center for Community Dispute Settlement | 90,000 | 0 | 0 | 0 | 90,000 | 0 | 0 |
| SEEDS Community Resolution Center | 237,000 | 0 | 0 | 0 | 237,000 | 0 | 0 |
| Dispute Resolution Programs Total | 355,000 | 0 | 0 | 0 | 355,000 | 0 | 0 |
| Evening Reporting Center | | | | | | | |
| Eden Youth and Family Center | 0 | 0 | 150,000 | 0 | 150,000 | 150,000 | 0 |
| YMCA of the East Bay | 0 | 0 | 150,000 | 0 | 150,000 | 150,000 | 0 |
| Evening Reporting Center Total | 0 | 0 | 300,000 | 0 | 300,000 | 300,000 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Juvenile Probation and Camps Funding Program | | | | | | | |
| Adolescent Treatment Center - Thunder Road | 106,144 | (2,869) | 0 | 0 | 103,275 | (2,869) | 0 |
| Alameda County Youth Development Inc./Scotlan Center | 344,825 | (9,320) | 0 | 0 | 335,505 | (9,320) | 0 |
| Alameda Family Services | 210,644 | (5,693) | 0 | 0 | 204,951 | (5,693) | 0 |
| Axis Community Health | 37,860 | (1,024) | 0 | 0 | 36,836 | (1,024) | 0 |
| Berkeley Youth Alternatives | 176,511 | (4,771) | 0 | 0 | 171,740 | (4,771) | 0 |
| Castro Valley Unified School District | 10,628 | (288) | 0 | 0 | 10,340 | (288) | 0 |
| Center for Family Counseling | 347,738 | (9,394) | 0 | 0 | 338,344 | (9,394) | 0 |
| City of Fremont | 421,661 | (11,397) | 0 | 0 | 410,264 | (11,397) | 0 |
| City of Hayward | 380,894 | (10,294) | 0 | 0 | 370,600 | (10,294) | 0 |
| City of Livermore-Horizon Family Counsel | 284,150 | (7,679) | 0 | 0 | 276,471 | (7,679) | 0 |
| City of Union City - Police Department | 132,300 | (3,576) | 0 | 0 | 128,724 | (3,576) | 0 |
| Donald P. McCullum Youth Court | 25,548 | (691) | 0 | 0 | 24,857 | (691) | 0 |
| East Bay Asian Youth Center | 20,881 | (565) | 0 | 0 | 20,316 | (565) | 0 |
| Eden Counseling Services, Inc. | 625,161 | (19,124) | 11,783 | 0 | 617,820 | (7,341) | 0 |
| Family Service Counseling & Community Resource Center - San Leandro | 12,679 | (343) | 0 | 0 | 12,336 | (343) | 0 |
| Girls, Inc. of Alameda County | 159,768 | (4,319) | 0 | 0 | 155,449 | (4,319) | 0 |
| YMCA of the East Bay | 22,360 | (604) | 0 | 0 | 21,756 | (604) | 0 |
| Juvenile Probation and Camps Funding Program Total | 3,319,752 | (91,951) | 11,783 | 0 | 3,239,584 | (80,168) | 0 |
| Juvenile Reentry Project | | | | | | | |
| Mentoring Center | 0 | 0 | 140,000 | 0 | 140,000 | 140,000 | 0 |
| Youth Uprising | 0 | 0 | 200,000 | 0 | 200,000 | 200,000 | 0 |
| Juvenile Reentry Project Total | 0 | 0 | 340,000 | 0 | 340,000 | 340,000 | 0 |

COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name | FY 2011-12 Contract Amount | Mid-Year Adjustments | Other Adjustments | Values-Based Budget Adjustments | FY 2012-13 Contract Amount | Change from FY 2011-12 Contract | 2012-13 Measure A Funding |
|---|----------------------------------|-------------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Second Chance Prisoner Reentry | | | | | | | |
| Urban Strategies Council Inc. | 20,000 | (20,000) | 0 | 0 | 0 | (20,000) | 0 |
| Women on the Way Recovery Center | 138,915 | (138,915) | 0 | 0 | 0 | (138,915) | 0 |
| Second Chance Prisoner Reentry Total | 158,915 | (158,915) | 0 | 0 | 0 | (158,915) | 0 |
| Public Protection Total | 3,963,207 | (250,866) | 685,074 | 0 | 4,397,415 | 434,208 | 0 |
| GRAND TOTAL | 485,091,167 | 28,715,552 | 8,907,401 | (2,415,205) | 520,298,915 | 35,207,748 | 9,061,139 |

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POSITION CHANGE SUMMARY

| Position Change Summary Department/Org | | 2011 - 12 Approved | Mid-Year Adjustment | VBB Adjustments | | 2012 - 13 Budget |
|---|--|-----------------------|------------------------|-----------------|---------------|---------------------|
| | | | | Mgmt. | Non- Mgmt. | |
| Capital Projects | | | | | | |
| 260500-21501 | Surplus Property Authority | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| | Subtotal | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| Cultural, Recreation & Education | | | | | | |
| 360100-21300 | County Library | 217.04 | 0.00 | 0.00 | 0.00 | 217.04 |
| | Subtotal | 217.04 | 0.00 | 0.00 | 0.00 | 217.04 |
| Fire Districts | | | | | | |
| 280111-21602 | Alameda County Fire Department | 410.59 | 5.18 | 0.00 | 0.00 | 415.77 |
| 280151-21651 | ALACO Fire Region Communications Center | 42.00 | 1.00 | 0.00 | 0.00 | 43.00 |
| | Subtotal | 452.59 | 6.18 | 0.00 | 0.00 | 458.77 |
| Flood Control | | | | | | |
| 270301-21801 | Flood Control District | 438.21 | 0.00 | 0.00 | 0.00 | 438.21 |
| | Subtotal | 438.21 | 0.00 | 0.00 | 0.00 | 438.21 |
| General Government | | | | | | |
| 100000-10000 | Board of Supervisors | 30.00 | 0.00 | 0.00 | 0.00 | 30.00 |
| 110000-10000 | County Administrator | 35.04 | 0.00 | 0.00 | 0.00 | 35.04 |
| 110400-10000 | County Administrator - East Bay EDA | 6.00 | 0.00 | 0.00 | 0.00 | 6.00 |
| 120100-10000 | Art Commission | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 140000-10000 | Auditor-Controller Agency | 138.00 | (1.00) | 0.00 | 0.00 | 137.00 |
| 140300-10000 | Auditor-Controller - Clerk- Recorder | 72.00 | 1.00 | 0.00 | 0.00 | 73.00 |
| 150100-10000 | Assessor | 175.47 | 0.00 | 0.00 | 0.00 | 175.47 |
| 160100-10000 | Treasurer-Tax Collector | 54.23 | 0.00 | (0.75) | 0.00 | 53.48 |
| 170100-10000 | County Counsel | 53.01 | 0.00 | 0.00 | 0.00 | 53.01 |
| 180000-10000 | Human Resource Services | 72.62 | 1.00 | 0.00 | 0.00 | 73.62 |
| 190100-10000 | Registrar of Voters | 40.77 | 0.00 | 0.00 | 0.00 | 40.77 |
| 200000-10000 | General Services Agency | 84.74 | (1.00) | 0.00 | 0.00 | 83.74 |
| 200500-10000 | GSA-Veterans Buildings | 2.17 | 0.00 | 0.00 | 0.00 | 2.17 |
| 200600-10000 | GSA-Parking Facilities | 5.00 | 0.00 | 0.00 | 0.00 | 5.00 |
| 210100-10000 | CORPUS | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 260000-10000 | Community Development Agency | 89.68 | 0.00 | 0.00 | 0.00 | 89.68 |
| 260150-22402 | CDA-Agri Weights Grants | 32.87 | 0.00 | 0.00 | 0.00 | 32.87 |
| 260250-22402 | CDA-Lead Grants | 3.00 | 0.00 | 0.00 | 0.00 | 3.00 |
| 260300-22402 | CDA-Housing & Comm Devel Grants | 7.00 | 0.00 | 0.00 | 0.00 | 7.00 |
| 260840-22504 | Eden ReDev Commercial | 9.00 | (9.00) | 0.00 | 0.00 | 0.00 |
| 260920-10000 | RDA Successor Agency | 0.00 | 6.00 | 0.00 | 0.00 | 6.00 |
| 260950-10000 | CDA - Construction | 9.17 | (2.17) | 0.00 | 0.00 | 7.00 |
| | Subtotal | 923.76 | (5.16) | (0.75) | 0.00 | 917.85 |

POSITION CHANGE SUMMARY

| Position Change Summary Department/Org | | 2011 - 12 Approved | Mid-Year Adjustment | VBB Adjustments | | 2012 - 13 Budget |
|---|--------------------------------------|-----------------------|------------------------|-----------------|---------------|---------------------|
| | | | | Mgmt. | Non- Mgmt. | |
| Health Care Benefit Assessment | | | | | | |
| 450111-21901 | Health Protection CSA EM-1983-1 | 27.08 | 1.00 | 0.00 | 0.00 | 28.08 |
| 450121-21902 | Health Protection CSA VC-1984-1 | 32.00 | 0.00 | 0.00 | 0.00 | 32.00 |
| | Subtotal | 59.08 | 1.00 | 0.00 | 0.00 | 60.08 |
| Health Care Services | | | | | | |
| 350100-10000 | HCSA Administration | 42.58 | 12.33 | 0.00 | 0.00 | 54.92 |
| 350151-10000 | CFC First Five | 15.92 | 0.00 | 0.00 | 0.00 | 15.92 |
| 350161-11000 | HCSA - Measure A | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350200-10000 | HCSA-Public Health | 432.16 | 8.62 | (2.08) | (5.00) | 433.69 |
| 350400-10000 | Cooperative Extension | 1.60 | 0.00 | 0.00 | 0.00 | 1.60 |
| 350500-10000 | HCSA-Behavioral Care | 567.72 | (8.25) | (2.00) | (6.50) | 550.97 |
| 350900-22405 | Public Health Grants | 130.51 | 0.21 | 0.00 | 0.00 | 130.72 |
| 350910-22411 | Public Health Advanced Grants | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 350950-22401 | Behavioral Care Grants | 3.75 | 1.00 | 0.00 | 0.00 | 4.75 |
| 351100-10000 | Environmental Health | 97.47 | 0.50 | 0.00 | 0.00 | 97.97 |
| 351900-22410 | Environmental Health Grants | 8.50 | 2.00 | 0.00 | 0.00 | 10.50 |
| | Subtotal | 1,300.21 | 16.41 | (4.08) | (11.50) | 1,301.03 |
| Internal Service Funds | | | | | | |
| 380100-31040 | Information Technology Department | 161.92 | 0.00 | 0.00 | 0.00 | 161.92 |
| 390100-31050 | Printing Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 400100-31020 | Motor Pool | 19.00 | 0.00 | 0.00 | 0.00 | 19.00 |
| 410100-31030 | Building Maintenance | 288.93 | 1.00 | 0.00 | 0.00 | 289.93 |
| 420100-31010 | Communications | 33.33 | 0.00 | 0.00 | 0.00 | 33.33 |
| 430300-31061 | Risk Management | 12.75 | 0.00 | 0.00 | 0.00 | 12.75 |
| | Subtotal | 515.93 | 1.00 | 0.00 | 0.00 | 516.93 |
| Lead Abatement | | | | | | |
| 450101-21903 | Health Protection CSA L-1991-1 | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| | Subtotal | 10.00 | 0.00 | 0.00 | 0.00 | 10.00 |
| Public Assistance | | | | | | |
| 320100-10000 | Welfare Administration | 2,172.61 | (2.75) | 0.00 | 0.00 | 2,169.86 |
| 320200-10000 | Aging | 11.75 | 0.00 | 0.00 | 0.00 | 11.75 |
| 320400-22404 | Workforce Investment Board | 21.33 | 0.00 | 0.00 | 0.00 | 21.33 |
| 320900-22409 | Social Services Grants | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
| 330100-10000 | Department of Child Support Services | 235.56 | 4.44 | 0.00 | 0.00 | 240.00 |
| | Subtotal | 2,442.25 | 1.69 | 0.00 | 0.00 | 2,443.95 |
| Public Protection | | | | | | |
| 220100-10000 | Public Defender | 159.57 | 0.00 | 0.00 | 0.00 | 159.57 |
| 230100-10000 | District Attorney | 305.67 | (3.09) | 0.00 | 0.00 | 302.58 |
| 230200-10000 | Family Justice Center | 2.66 | 2.00 | 0.00 | 0.00 | 4.66 |
| 240100-10000 | Grand Jury | 2.00 | 0.00 | 0.00 | 0.00 | 2.00 |
| 250100-10000 | Probation Administration | 55.63 | 1.00 | 0.00 | 0.00 | 56.63 |
| 250200-10000 | Probation-Adult | 128.00 | (1.00) | 0.00 | 0.00 | 127.00 |

POSITION CHANGE SUMMARY

| Position Change Summary Department/Org | | 2011 - 12 Approved | Mid-Year Adjustment | VBB Adjustments | | 2012 - 13 Budget |
|---|--|-----------------------|------------------------|-----------------|---------------|---------------------|
| | | | | Mgmt. | Non- Mgmt. | |
| 250300-10000 | Probation Juvenile Field Services | 110.83 | 1.00 | 0.00 | 0.00 | 111.83 |
| 250400-10000 | Probation Juvenile Institutions | 263.53 | 1.00 | 0.00 | 0.00 | 264.53 |
| 250900-22406 | Probation Grants | 35.06 | 0.00 | 0.00 | 0.00 | 35.06 |
| 250910-22459 | Probation Recovery Grants | 4.00 | 0.00 | 0.00 | 0.00 | 4.00 |
| 290100-10000 | Sheriffs Office | 124.90 | 0.00 | 0.00 | 0.00 | 124.90 |
| 290300-10000 | Sheriffs Countywide Services | 111.08 | (0.08) | 0.00 | 0.00 | 111.00 |
| 290361-10000 | Countywide Consolidated Dispatch | 33.00 | 0.00 | 0.00 | 0.00 | 33.00 |
| 290381-10000 | Court Security Realignment | 126.00 | 0.00 | 0.00 | 0.00 | 126.00 |
| 290500-10000 | Sheriffs - Detention & Correction | 737.61 | (11.42) | (1.00) | (20.00) | 705.20 |
| 290600-10000 | Sheriffs Law Enforcement - ETS- Contracts | 393.17 | (0.17) | 0.00 | 0.00 | 393.00 |
| 340100-10000 | Welfare Fraud Investigation | 9.00 | 1.08 | 0.00 | 0.00 | 10.08 |
| | Subtotal | 2,601.72 | (9.66) | (1.00) | (20.00) | 2,571.05 |
| Flood Control - Zone 7 | | | | | | |
| 270722-21873 | Zone 7 Water Facilities | 123.29 | 0.00 | 0.00 | 0.00 | 123.29 |
| | Subtotal | 123.29 | 0.00 | 0.00 | 0.00 | 123.29 |
| | Total | 9,086.08 | 11.46 | (5.83) | (31.50) | 9,060.20 |

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GLOSSARY OF BUDGET TERMS

| | |
|-------------------------------|---|
| ACCOUNT | A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies" |
| ACTIVITY | A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities |
| AGENCY | Several departments grouped into a single organization providing a common set of services |
| ALCOLINK | Alameda County Linked Information Network is an integrated suite of financial and human resource software applications |
| APPROPRIATION FOR EXPENDITURE | An authorization granted by the Board to make expenditures and incur expenses for specific purposes |
| ASSESSED VALUATION | A value set upon real estate or other property as a basis for levying taxes |
| AUTHORIZED POSITIONS | Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance |
| AVAILABLE FINANCING | All monies available for financing with the exception of encumbered reserves or general reserves |
| AVAILABLE FUND BALANCE | That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements |
| BUDGET | A multi-purpose financial 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 |

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| BUDGETED POSITIONS (FULL-TIME EQUIVALENT) | The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget |
| BUSINESS LICENSE TAX | A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas |
| CAPITAL PROJECTS | A program itemizing the County's acquisition, construction and improvements to buildings and land assets |
| CBO | Community-Based Organization – an organization based in our communities that provides County services by contract. Primarily in Health Care, Social Services and Probation |
| COLA | Cost-of-living adjustment |
| CONTINGENCY | An amount appropriated for unforeseen funding requirements |
| CONTRACT | An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party |
| COST CENTER | A financial unit within a budget unit which accounts for expenditures for a specific purpose |
| COUNTY SERVICE AREA (CSA) | A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control |
| COUNTYWIDE FUNDS | The operating funds of the County accounting for expenditures and revenues for Countywide activities |
| DEPARTMENT | An organizational unit of County government used to group similar programs |
| DEPENDENT SPECIAL DISTRICT | A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department |

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| DISCRETIONARY PROGRAM OR SERVICE | Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided |
| ENCUMBRANCE | Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation |
| ENTERPRISE FUND | Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds |
| EXPENDITURE | The use of funds for a specific purpose |
| ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND) | In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF) |
| FINAL BUDGET | Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period |
| FISCAL YEAR | Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year |
| FISH & GAME FUND | Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection |
| FIXED ASSET | A tangible asset which can be capitalized |
| FULL-TIME EQUIVALENT (FTE) | See definition of Budgeted Positions |
| 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 |

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|--------------------------------|--|
| GENERAL FUND | The main operating fund providing general Countywide services |
| GENERAL OBLIGATION BOND | A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency |
| GENERAL PURPOSE REVENUE | Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue |
| GRANT | A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment |
| HEALTH CARE/BENEFIT ASSESSMENT | Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services |
| HOTEL & LODGING TAX | A voter approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas |
| INCOME | A term used to represent revenues or the excess of revenues over expenses |
| INDEPENDENT SPECIAL DISTRICT | A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts |
| INTERNAL SERVICE FUND (ISF) | Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department |
| INTRA-FUND TRANSFER (IFT) | A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra-fund transfer is not considered a revenue; it reduces the gross appropriation |
| LIBRARY FUND | Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate |
| MAINTENANCE OF EFFORT (MOE) | The funding level needed by agencies/departments to continue existing programs, staffing and service levels |

| | |
|---------------------------|--|
| MAJOR OBJECT | Unique identification number and title for an expenditure category or means of financing (i.e. Salaries & Employee Benefits, Services & Supplies) |
| MANDATED PROGRAM/ SERVICE | A required federal or state program or service which the county is legally obligated to carry out |
| MEASURE A | Measure A is a voter approved initiative, the Essential Health Care Services Initiative. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County |
| OTHER CHARGES | 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 |
| PROGRAM | A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program |
| PROPERTY DEVELOPMENT FUND | Used to account for expenditures and financing for the acquisition of land and capital construction |
| PROPOSED BUDGET | The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget |
| PURCHASE ORDER | Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.) |
| PUBLIC WAYS & FACILITIES | A program area that includes the Road Fund |
| REAL PROPERTY | Land, structures and improvements |
| REALIGNMENT | A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs |
| REIMBURSEMENT | Payment received for services/supplies expended for another institution, agency, or person |
| RESERVE | An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements |

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|---|--|
| RESTRICTED REVENUE | Funds restricted by legal or contractual requirements for specific uses |
| REVENUE | Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes |
| ROAD FUND | Accounts for expenditures on road, street, and bridge construction and improvements |
| SALARIES AND EMPLOYEE BENEFITS | Accounts which establish all expenditures for employee-related costs |
| SALARY SAVINGS | That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification |
| SECURED TAXES | Taxes levied on real property in the County which are "secured" by property liens |
| SERVICES & SUPPLIES | A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges |
| SMALL, LOCAL & EMERGING BUSINESS (SLEB) PROGRAM | The small, local and emerging business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities. |
| SPECIAL DISTRICT | Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments |
| SUBVENTION | Costs which originate in the County but are paid for by an outside agency |
| TAX LEVY | Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property |
| TAX RATE | The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy |

| | |
|------------------------------|---|
| UNINCORPORATED AREA | The areas of the County outside city limits |
| UNRESTRICTED REVENUE | Funds not restricted by legal or contractual requirements for specific uses |
| UNSECURED TAX | A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee |
| UTILITY USERS TAX | A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas |
| VALUES-BASED BUDGETING (VBB) | A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions |

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Top Images: *We Are Many, We Are One* community quilt project. Bottom Images: *Creating a Better Future Together* paper quilt project about positive change for our community and planet. The project took place at County Library locations, the Juvenile Justice Center, Camp Sweeney, as well as the 2012 Alameda County "Take Our Children to Work Day" event (featured groups: Human Resource Services, Auditor-Controller Agency, District Attorney's Office).