

County of Alameda

FINAL BUDGET 2013-2014



REACH Ashland Youth Center opened to the public in April 2013 in a new state-of-the-art facility with engaging programs and services provided to Alameda County youth, ages 11-24, in the areas of recreation, education, arts & creativity, career development, and health & wellness.

Adopted by the Board of Supervisors



Adopted by the
Alameda County Board of Supervisors

Keith Carson, President
5th District

Scott Haggerty
1st District

Richard Valle
2nd District

Wilma Chan
3rd District

Nate Miley
4th District

Susan S. Muranishi, County Administrator

The REACH Ashland Youth Center opened to the public in April 2013. The REACH mission is to honor youth power and build the community's resilience. REACH is committed to creating a culture of safety, belonging, and possibility that cultivates equity and happiness in families, community, and beyond. Youth from the Ashland area and throughout Alameda County come to the Center to enjoy a variety of exciting and engaging programs and services in this new 32,000 square foot state-of-the-art facility. The facility integrates the County's sustainability goals and is expected to obtain LEED platinum status. REACH Ashland Youth Center is located at 16335 East 14th Street, San Leandro, CA 94578; www.ashlandyouthcenterproject.org. Image credits on back inside cover.

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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 2013-14 Final Budget. It describes the type of information contained in the major sections of the budget book and is designed to be used in conjunction with 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 of the County, and the funding challenges facing the County. It provides a high-level overview of the total County of Alameda FY 2013-14 Final Budget. More detailed budget information for each program and department is contained in later sections of the book.

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

Program/Department Summaries: Each major program summary includes both financial and programmatic information, so that readers can understand how funds are used to accomplish goals. Standard sections include a summary financial chart, mission statement, list of major service areas, a summary of the Final Budget, a summary of changes from the prior year's Final 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.

Human Impacts: This section contains reports that describe the "human impacts" on Alameda County residents of budget cuts to various safety net programs.

Appendix: This section provides detailed quantitative information on specific budget units that are not included in the program summaries and department summaries. It also includes a list of community-based organization (CBO) contracts by program and their amounts, and a glossary of budget terminology.

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

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COUNTY ADMINISTRATOR

June 28, 2013

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FISCAL YEAR (FY) 2013-2014 FINAL BUDGET

Dear Board Members:

RECOMMENDATION:

It is recommended that your Board:

1. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented during the budget hearings and your Board's deliberations;
2. Adopt the Capital Improvement Plan for FY 2012-2013 through FY 2017-2018;
3. Adopt the Resolutions approving the fees for the 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 (CSA), and Lead Abatement CSA as presented on June 25 and 26, 2013; and
4. Adopt the FY 2013-2014 Final Budget.

DISCUSSION/SUMMARY:

The FY 2013-2014 Final Budget, which incorporates adjustments approved by your Board during budget deliberations, is balanced. The Final Budget for all funds totals \$2.69 billion and provides funding for 9,197 full-time equivalent positions. The General Fund Budget totals \$2.26 billion and supports 7,339 full-time equivalent positions.

The Budget closes an \$80.2 million funding gap through a combination of spending reductions, revenue increases and Fiscal Management Reward program savings. To the extent possible, your Board's Values-Based Budgeting criteria have been used to develop reductions within each program area. The Final Budget eliminates 44.50 full-time equivalent positions to help close the funding gap.

The following table summarizes net cost reductions required to close the funding gap:

General Fund

Program Area	Net County Cost Reductions (millions)	Full-time Equivalent Position Reductions
General Government	\$ 19.9	1.00
Health Care Services Agency	\$ 25.5	3.42
Public Assistance	\$ 16.7	40.00
Public Protection	\$ 18.1	0.08
Total	\$ 80.2	44.50

The Final Budget is balanced with \$32.1 million in ongoing strategies and \$48.1 million in one-time solutions. Fiscal Management Reward Program savings account for \$43.4 million or 90% of the one-time strategies and 54% of all budget balancing strategies.

Countywide Strategies

While the Final Budget does not rely on countywide strategies to help close the \$80.2 million funding gap, it does transfer \$5.0 million, or the 1% of discretionary revenue for capital improvements established by Board policy, into a designation account for future budget balancing. Unanticipated year-end fund balance up to the Auditor-Controller's current estimate of \$7.0 million will also be added to that designation account. These two one-time countywide strategies combined will provide up to \$12.0 million set aside and maintained in a special designation account for future budget balancing. This will ensure that funds are available if necessary during FY 2013-2014 to help mitigate the impacts of pending federal and State funding reductions and policy changes; unforeseen costs and/or revenue losses related to program realignment and cost shifts; implementation of the Affordable Care Act; as well as pending and potential litigation and other risk factors.

Board Policy Directives

As part of your Board's deliberations on the Proposed Budget, the following policy directive advanced by President Carson was endorsed:

- Direct the Community Development Agency Director to report to the Board of Supervisors in October 2013 on the current status of former redevelopment funds returned to Alameda County and to conduct a survey of programs other Bay Area counties have adopted to meet affordable housing needs. The report should also include a review of affordable housing needs and funding identified by the Association of Bay Area Governments (ABAG) and the Metropolitan Transportation Commission (MTC) in their Draft Plan Bay Area report.

In addition, though not a policy directive, Supervisor Chan reiterated the County's concerns about implementation of the Affordable Care Act (ACA) and suggested that during the coming year, the Board may want to consider earmarking \$11 million of the up to \$12 million designated for future budget balancing to mitigate the estimated impact of the State's shift of local health care realignment funds starting in January 2014.

STATE AND FEDERAL BUDGET IMPACTS/PENDING FACTORS

Given that over half of the County's funding derives from the federal and State governments, looming uncertainties and budget challenges are a major concern that will require careful monitoring and active participation in Washington, DC and Sacramento during the coming year.

The recently approved caps on federal discretionary spending and sequestration of funds may be the first in a long line of deficit reduction strategies imposed by Congress and the administration. According to the Congressional Budget Office and the Chairman of the Federal Reserve, while efforts to reduce the deficit may be well intended, the near term impact of these actions may slow the pace of the recovery and dampen economic growth. Alameda County is already feeling the impacts of the first sequester cuts estimated at \$ 7.1 million each year through 2021, with more reductions a likely outcome of the upcoming federal budget and debt ceiling limitation debates. Further reductions to discretionary domestic programs and potential tax reform may affect County programs and increase costs.

There is significant concern about the new State budget and trailer bills signed by the Governor on June 27, 2013 -- most notably, implementation of the federal Affordable Care Act (ACA) and the related statewide shift of \$300 million of local indigent care funding effective January 2014 to offset the cost of CalWORKs grant increases. The statewide savings estimate increases to \$900 million in FY 2014-2015 and \$1.3 billion the following year. The magnitude of the proposed cost shifts may result in cuts to current services and affect the County's ability to serve the estimated 100,000 residents that may remain uninsured after full implementation of the ACA. Anticipating savings prior to program implementation and redirecting those funds to help the State reduce its costs is premature and troubling, knowing that the federal government will reimburse the State for its ACA implementation costs for the first three years. Counties are once again being forced to accept program responsibilities without adequate funding and assume greater risks for future State and federal actions.

In addition, on June 20, 2013 a panel of three federal judges rejected Governor Brown's latest prison crowding reduction plan. The Governor's Office suggests that this could lead to the release of 10,000 additional prisoners by the end of the year. This potential shift of more State prisoners to counties will likely result in increased costs and additional pressure on our local public safety system which is already grappling with inadequate funding for AB 109 realignment.

We must continue to be actively engaged at the federal and State levels as decisions are made to shift programs, services and responsibilities to counties without adequate funding. Since the State imposed the Educational Revenue Augmentation Fund (ERAF) shift on local government

to help meet its own budget obligations to schools almost two decades ago, Alameda County alone has transferred \$5.0 billion in local discretionary funds to the State, and over that same time period, closed funding gaps of \$1.9 billion and eliminated over 3,300 positions. Over the last five years, we have closed funding gaps of over \$600 million and reduced 584 full-time equivalent positions. The impact of current and future federal and State cost shifts and funding cuts and an uncertain economic outlook pose significant challenges for the County. Your Board will again be faced with limited choices and difficult decisions throughout the year as you continue to provide the strong leadership necessary to maintain the County's fiscal integrity and preserve essential services for our residents and those in need.

HUMAN IMPACTS

The County continues to expand its focus on analyzing the "human impacts" of the budget to better understand the effect of federal, State and County funding decisions on our residents. The County budget document includes a series of reports that describes our safety net services, the population receiving each service, and the changes in funding and services in recent years. The personal stories of some of our program recipients are shared in the human impacts reports and help tell the real story of years of budget reductions and the Great Recession on our most vulnerable populations. The reports were produced collaboratively by the Board of Supervisors, Health Care Services Agency, Social Services Agency, General Services Agency, County Administrator's Office, community-based organizations and service recipients.

Updated human impacts reports will be included in the FY 2013-2014 Final Budget document. As changes occur, the County will update the reports and hold additional hearings on the impact of new and proposed policies and programs on County residents.

PARTNERSHIPS AND COLLABORATIONS

The County has weathered the Great Recession by pooling its resources and developing innovative service delivery methods that involve partnerships and collaboration among County departments and agencies, community-based organizations, labor and other stakeholders. These collaborations include:

- The **Social Services Agency, Health Care Services Agency and Alameda Health System** will continue to collaborate in designing a system to enroll and maintain County residents in Medi-Cal insurance programs in order to maximize services and revenue derived from the **Affordable Care Act (ACA)**.
- The Community Development Agency's **Housing and Community Development** department provides shelter, housing services and rental subsidies to persons supervised by the **Probation Department** under Post-Release Community Supervision in collaboration with the Probation Department and **Social Services Agency**.

- The **Housing and Community Development Department** also partners with the **Social Services Agency, Health Care Services Agency/Behavioral Health Care Services, Sheriff's Office** and others in the **EveryOne Home** partnership to end homelessness.
- The Data Integration Project led by our **Information Technology Department** involved almost all County departments and focused on collaborative data sharing and providing public access to an array of county data through our new open data portal "**Data.ACGov.org**". The County launched an innovative **Apps Challenge** initiative and sponsored two successful "hackathons" with public and private partners to encourage community and youth collaboration in coding and designing mobile applications.
- The County's **Sustainability Initiative and Climate Action Plan** continue to provide a platform for engagement among County agencies and departments and with our municipal and regional partners as we expand our **green purchasing initiative** to partner cities and fully implement the **Regional Renewable Energy Procurement** program in collaboration with 19 public agencies. Preparation for the widespread use of electric vehicles expands through two collaborative initiatives -- the **Bay Area Electric Vehicle (EV) Corridor Project** that is installing 40 EV charging stations across Alameda County and the **Local Government EV Fleet Demonstration Project** that is adding 90 all-electric vehicles and 90 EV charging stations across 10 Bay Area jurisdictions.
- Innovative public private partnerships designed by the **District Attorney's Office** have gained national recognition addressing issues of human trafficking, sexually exploited minors and domestic violence through the **H.E.A.T. (Human Exploitation and Trafficking)** and other creative programs. In partnership with the **Social Services Agency**, the **Purple Ribbon** program assists victims of interpersonal violence with enrolling in the Medi-Cal and CalFresh programs.
- Youth continue to be the focal point of many partnerships and collaborations among our agencies and departments including the District Attorney's **Youth Justice Leadership Academy, REACH**, the **Deputy Sheriff's Athletic League Dig Deep Farms** initiative, "**Pop-Up**" libraries, and the **New Beginnings Fellowship** program to name a few.

The Year Ahead

Although funds are limited and State and federal revenues have been curtailed, the improving local economy has allowed for modest service increases. In the upcoming fiscal year the County is able to fund a range of services and programs to improve the lives of County residents and lessen some of the human impacts of several years of budgetary cutbacks. Among them:

- The first full year's operation of the **REACH**, also known as the **Ashland Youth Center**, is funded in the budget. Health services, job skills development, art programs and recreational services to empower youth and their families living in the Unincorporated Area are provided in a safe, sustainable state of the art facility.

- The **Highland Care Pavilion, the first phase of the Acute Tower Replacement** project at Highland Hospital, has opened. This 78,000 square foot “green” building houses the Same Day Clinic for persons with non-emergency medical needs, thereby easing the strain on the Hospital’s emergency department in addition to expanded specialty care clinics, an infusion center, cafeteria and administrative suite of offices and meeting rooms. The other two construction phases will be financed by a second series of municipal bonds that the County intends to sell in late summer.
- In partnership with the General Services Agency and/or Public Works Agency, the Community Development Agency’s Economic and Civic Development Department (formerly the Redevelopment Agency) will fund the completion of the **Castro Valley Shared Parking Project**, design of the **San Lorenzo Library** expansion project, and construction of the **Hesperian Boulevard and Meekland Avenue Streetscape projects** in the unincorporated areas of the County.
- The second full year of **Public Safety Realignment** is funded in the budget with limited additional resources available to broaden our community-based programs through the Innovations Fund, expand the Sandy Turner Center at the Santa Rita Jail and open a Transition Center. Since October 1, 2011, approximately 6,750 persons have been convicted of non-violent, non-serious, non-sexual crimes that would previously have been sent to State prison. In 2012-13 alone, more than 3,425 individuals have been convicted on non-violent, non-serious and non-sexual crimes, and are incarcerated and supervised at the local level. Eight hundred (800) parole violators are in custody in the County annually. Since October 1, 2011, more than 500 Petitions to Revoke Post Release Community Supervision (PRCS) have been filed; and in 2012-13, approximately 280 petitions have been filed by the District Attorney based on violations of PRCS. These individuals, once found in violation, are incarcerated and supervised at a local level.

The Public Safety Realignment priorities in the year ahead focus on refining our service delivery systems; balancing our in-custody and out-of-custody needs; further engaging our community partners; developing data collection and evaluation systems; and continuing to advocate for adequate funding from the State.

- **Workforce development** will be a major initiative led by President Carson in the coming year with partnerships developing among our County agencies and departments; the East Bay Economic Development Alliance; municipal partners and regional agencies; workforce investment boards; schools, community colleges and universities; community-based providers; and the business and philanthropic communities.

CLOSING REMARKS

While the slow economic recovery from the Great Recession and uncertainties at the federal and State level continue to pose significant challenges for the County, there is reason for cautious optimism as we enter the new fiscal year. The budget is balanced without major program

reductions or layoffs; most of our employees and community-based providers are receiving modest increases after several years without cost-of-living adjustments; our unemployment rate is declining and still lower than State and national levels; the assessed value of our properties is increasing and our property and sales tax revenues are improving; our diverse committed workforce is over 9,000 strong and we are investing over \$2.6 billion in programs and services for our residents. While we know the human impact of years of budget cuts has taken its toll on our clients and consumers, we continue to lead, collaborate, innovate, partner and leverage funding to maximize our resources and provide the highest level of services possible to our residents.

Our ability to look ahead to the coming year with the glass half full is due to your Board's strong leadership and the difficult decisions you have made over the past decades which have enabled Alameda County to avoid some of the severe fiscal problems that other jurisdictions have experienced -- a testament to our strong leadership team, commitment to partnerships and collaboration, prudent financial management and unwavering support of Alameda County's mission and vision.

Once again, I extend my sincere gratitude to our Agency and Department Heads for their ongoing efforts to manage their budgets in anticipation of the coming budget year and for their contributions toward achieving a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup and the tireless efforts of my staff during an extraordinary year. And, finally, I thank your Board for the strong support and leadership you have provided during the FY 2013-2014 budget process, as well as your ongoing commitment to an open and inclusive process that has involved all stakeholders.

Very truly yours,

/s/

Susan S. Muranishi
County Administrator

SSM
2013-14 Adoption Letter SSM Final
Attachments

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



COUNTY ADMINISTRATOR

June 11, 2013

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2013-2014 PROPOSED BUDGET

Dear Board Members:

The Fiscal Year (FY) 2013-2014 Proposed Budget is balanced and provides \$2.7 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 \$80.2 million deficit. While the FY 2013-2014 funding gap is only the second shortfall under \$100 million in five 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 9,100 employees have all contributed in order to maintain essential services and keep the County on solid financial footing.

The national economy is continuing its slow uphill recovery. The national unemployment rate is slowly declining. Spending by consumers and businesses has increased while the inflation rate remains low. These improvements are largely the result of the Federal Reserve's extraordinary monetary policies, established immediately following the great recession in the fall of 2008, that now include purchasing approximately \$85 billion dollars a month in Treasury securities in order to drive down long-term interest rates and spur economic growth. Although not planned until the unemployment rate falls below 6.5%, if the Federal Reserve were to immediately eliminate these purchases, the national economy would likely collapse back into recession.

Although declining, the national unadjusted unemployment rate, currently at 7.1 % representing about 11.0 million people without work, is still well above normal levels. In California, the statewide unemployment rate has dropped to 8.5%. Alameda County's unemployment rate has dropped to 7.0%, which is below both the national and statewide levels, representing an estimated 722,800 employed and 54,500 unemployed. Median home values are up 30% on an annual basis, although the number of sales compared to the prior year is down because of a decline in the inventory of homes for sale. Property foreclosures are down 44%. The County's assessment roll grew by 2.1% in FY 2012-13 and the Assessor's current preliminary estimate of the assessed value of land and improvements has increased to about 4%. Sales tax revenues are also increasing. In general, based on these indicators and the recent Beacon Economics' East Bay Outlook report, the County's economic outlook is brighter than that forecast a year ago.

At the same time, caseloads of many of our categorical aid programs that provide safety net services to families, adults, and children are increasing and continue to be far above historic long-term levels. This, in part, reflects the human impact of cumulative State budget reductions and the Great Recession on the vulnerable populations that we serve.

Federal and State funding continues to finance over half of the County General Fund. The recently approved caps on federal discretionary spending and sequestration will have a negative impact on federal revenues received by the County. An estimated \$7.1 million net revenue loss is projected with implementation of federal sequestration and some of the cuts are already directly affecting the County.

The Governor's May Revision forecasts an improvement in near term revenues, but suggests that because of unanticipated federal deficit reduction actions, increased Proposition 98 funding requirements for schools, and a worsening financial outlook, revenue growth in FY 2013-2014 will be less than that anticipated in the Governor's January Budget. For example, while capital gains revenues are increasing, they may not be sustainable, given the potential volatility of the stock market and should be viewed as one-time only revenues. The State Legislative Analyst's Office (LAO) suggests that the projected revenue growth picture will be brighter than the Governor's forecast with a significant portion funding Proposition 98 requirements. Moreover, both the Governor and the LAO suggest caution in upcoming budget negotiations due to uncertainties and risks in the financial forecast, the potential for a boom or bust budget mentality, and the need to provide flexibility and choices when making funding decisions based on the outcome of actual revenue receipts.

The May Revision also proposes a major new realignment of health and public assistance programs related to implementation of the federal Affordable Care Act (ACA). The Governor plans to implement a State-administered Medi-Cal expansion program and redirect projected savings from county health departments to fund increased local share of cost requirements for public assistance programs like CalWORKs and CalFresh, the former Food Stamps program. Statewide, savings are estimated at \$300 million next fiscal year, \$900 million the following year, and \$1.3 billion in FY 2015-16. Savings would be determined on a county by county basis factoring in both current and historic expenditure and revenue data related to the cost of indigent care with an annual year-end reconciliation.

The Governor's proposal raises significant concerns about the ongoing cost to counties of providing services to those individuals not covered by the expansion. In Alameda County, an estimated 100,000 people may still be uninsured and will require County indigent health care services. In addition, the proposed transfer of projected cost savings prior to implementation of the ACA is troubling, knowing that the federal government will reimburse the State for its costs during the first three years of health reform.

These considerations create an extremely challenging and uncertain fiscal environment as we head into FY 2013-2014 and beyond.

BUDGET OVERVIEW

The FY 2013-2014 Proposed Budget for all funds totals \$2.7 billion, an increase of \$58.3 million, or 2.2%, from the FY 2012-2013 Final Budget. The General Fund, which funds most County operations, totals \$2.2 billion, an increase of \$80.0 million, or 3.7%.

All Funds (\$ billions)	2012-13 Final	2013-14 MOE	2013-14 Proposed	Change from 2012-13
Appropriation	\$2.62	\$2.69	\$2.68	\$0.06
Revenue	\$2.62	\$2.61	\$2.68	\$0.06
Funding Gap	\$0.00	\$0.08	\$0.00	\$0.00
FTE	9,095.52	9,206.41	9,161.91	66.39

General Fund (\$ billions)	2012-13 Final	2013-14 MOE	2013-14 Proposed	Change from 2012-13
Appropriation	\$2.16	\$2.25	\$2.24	\$0.08
Revenue	\$2.16	\$2.17	\$2.24	\$0.08
Funding Gap	\$0.00	\$0.08	\$0.00	\$0.00
FTE	7,234.20	7,350.05	7,305.55	71.35

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 almost 9,200 full-time equivalent (FTE) positions and reflects a net increase of 66 FTE. This includes mid-year Board-approved adjustments of 110 positions, offset by the elimination of 44 FTE as part of budget balancing.

For the first time in five years, the Proposed Budget funds cost-of-living adjustments (COLAs) for most of our employees based on negotiated labor agreements, and for many of our community-based organizations (CBOs). The Proposed Budget includes over \$507 million for services provided by 260 CBOs, many with multiple contracts with the County. This includes \$131 million for health care services provided by the Alameda Health System (AHS), formerly the Alameda County Medical Center. 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 included in the Proposed Budget document.

Measure A, the voter-approved half-cent sales tax, continues to provide funding for essential health care services. AHS receives 75% of the revenue and the remaining 25% is allocated by the Board of Supervisors to support other essential health services. The Proposed Budget includes \$28.4 million in Measure A funds for non-AHS essential health services, an increase of approximately \$1.2 million or 4.5%, compared to the FY 2012-13 budget.

The Proposed Budget also incorporates Board-approved funding of \$14.2 million in Tier 1 Successor Agency capital projects funded with property tax increment returned from former redevelopment agencies that were dissolved by the State effective February 1, 2012. This is consistent with your Board's decision to allocate for the next five years, up to \$18M annually of former redevelopment agency property tax increment to fund infrastructure and capital projects in the unincorporated areas of the County.

Consistent with your Board's financial management policies, contingencies for pending labor negotiations and benefit cost increases, contractual obligations, and a \$5.0 million general reserve contribution are also included in the Proposed Budget.

CLOSING THE GAP

The Proposed Budget closes an \$80.2 million funding gap that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and available financing. The MOE Budget for the General Fund is \$2.25 billion, an increase of \$92.8 million, or 4.3%. Available revenues to finance the projected MOE costs totaled \$2.17 billion, an increase of \$12.6 million, or only 0.6%.

To the extent possible, your Board's Values-Based Budgeting (VBB) 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:

PROPOSED BUDGET BALANCING General Fund

Program Area	Net County Cost Reductions (\$ millions)
General Government	\$19.9
Health Care	\$25.5
Public Assistance	\$16.7
Public Protection	\$18.1
Total	\$80.2

Proposed solutions to close the \$80.2 million funding gap include a combination of permanent ongoing program reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$32.1 million or 40% in ongoing strategies and \$48.1 million or 60% in one-time strategies. Fiscal Management Reward Program (FMR) savings of \$43.4 million are available to help balance the FY 2013-2014 Proposed Budget. These one-time savings have been generated through the ongoing efforts of County agencies/departments 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.

Proposed Budget Balancing Strategies	Net County Cost Reductions (\$ millions)
Ongoing Strategies	
Program reductions	\$10.4
Program revenue increases	\$21.7
Subtotal Ongoing Strategies	\$32.1
One-Time Strategies	
Fiscal Management Reward Savings	\$43.4
One-time appropriation reductions	\$2.5
One-time revenues	\$2.2
Subtotal One-Time Strategies	\$48.1
Grand Total Balancing Strategies	\$80.2

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds and Capital Projects) – The General Government program area contributed net cost savings of \$19.9 million through \$2.0 million in appropriation reductions, \$0.8 million in increased revenue, and \$17.1 million in FMR program savings. Net cost savings include spending reductions and increased revenue collections in most general government departments and the elimination of one vacant funded position in the Community Development Agency. The Capital Projects budget is also reduced by \$0.5 million which may delay completion of projects including accessibility compliance and hazardous materials abatement.

Health Care – The Health Care Services Agency contributed net cost savings of \$25.5 million through \$3.2 million in appropriation reductions, \$7.3 million in increased revenue, and \$15.0 million in FMR Program savings. The spending reductions include eliminating 3.42 vacant Public Health positions; reducing support for community-based contracts and the Alameda Health System (AHS) indigent care contract by \$1.1 million; reducing costs for contract oversight, Medi-Cal eligibility and enrollment, and environmental health code enforcement activities by \$1.1 million; and decreasing funding for equipment and training by \$0.6 million. Revenue increases include \$6.3 million in Behavioral Care Medi-Cal funding; \$0.5 million in federal Public Health support; and the one-time use of \$0.5 million in Measure A funds to support CBO contracts.

Public Assistance – The Social Services Agency achieved net cost savings of \$16.7 million through \$3.6 million in appropriations reductions, \$8.9 million in revenue increases, and FMR Program savings of \$4.2 million. Net cost reductions include \$3.0 million by eliminating 40 vacant child welfare worker positions due to declining foster care caseloads; \$0.4 million resulting from projected caseload declines in Adoptions, KinGap and Foster Care and realigning the budget to reflect the current In-Home Supportive Services (IHSS) program maintenance of effort (MOE) requirement; and adjusting Title IV-E out-of-home placement prevention services. In addition, realignment revenues increased by \$6.5 million; child support collections and Healthy Families revenues grew by \$1.0 million, and one-time CalFresh closeout and Fraud Recovery incentives contribute \$1.5 million.

Public Protection – The Public Protection program area achieved net cost savings of \$18.1 million through \$4.0 million in appropriations reductions, \$7.0 million in revenue increases, and \$7.1 million of FMR Program savings. Balancing strategies in the Public Defender's Office include managing declaration of conflicts to reduce indigent defense services contract costs by \$0.5 million; partnering with the Social Services Agency to increase the pass through of Title IV-E waiver funds by \$0.4 million; eliminating a partially funded vacant position; and use of FMR. The Sheriff's Office net savings result from a \$1.1 million reduction in discretionary operating costs; a \$1.1 million salary and benefit offset from the Police Protection County Service Area; a \$0.2 million contribution from the Social Services Agency for School Resource Officers; \$0.7 million in salary savings; and increased revenues of \$2.6 million for services provided to outside agencies. The District Attorney's Office contributed increased revenue and FMR Program savings as did the Probation Department. Proposition 172 Public Safety sales tax revenue has increased by \$4.2 million based on more current data and projections.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM SAVINGS

Your Board's FMR 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 \$43.4 million in prior-year FMR savings to help balance the FY 2013-2014 budget.

Program Area	Use of FMR (\$ millions)
General Government	\$17.1
Health Care	\$15.0
Public Assistance	\$ 4.2
Public Protection	\$ 7.1
Total FMR	\$43.4

Ongoing efforts by County departments to reduce spending and conserve resources have enabled the County to mitigate major program reductions and maintain vital services. However, departments must balance these efforts with the need to fund increased costs and meet the growing demand for essential services in all program areas.

COUNTYWIDE STRATEGIES

In past years, it has sometimes been necessary to recommend countywide strategies that are not unique to a particular program area to help balance the budget. This year, the early signs of economic recovery enabled us to include growth in both program and discretionary revenues in the initial phases of budget development. Balancing strategies identified by departments to reduce net costs, FMR Program savings and updated revenue projections are recommended to close the \$80.2 million funding gap.

While the use of countywide strategies to help close the FY 2013-2014 funding gap is not recommended, the Proposed Budget transfers \$5.0 million or the 1% of discretionary revenue for capital improvements established by Board policy, into a designation account for future budget balancing. It is also recommended that unanticipated year-end fund balance up to the Auditor-Controller's current estimate of \$7.0 million be added to that designation account. These two one-time countywide strategies combined will provide up to \$12.0 million to be set aside and maintained in a special designation account for future budget balancing. This will ensure that funds are available if necessary during FY 2013-2014 to help mitigate the impacts of pending federal and State funding reductions and policy changes; unforeseen costs and/or revenue losses related to major program realignment; implementation of the Affordable Care Act; as well as pending and potential litigation and other risk factors.

The proposed Designation for Future Budget Balancing will provide up to \$12.0 million to address significant pending factors and risks that could impact the County throughout FY 2013-2014. However, we must also continue to identify additional funding strategies throughout the coming year in anticipation of further federal and State actions and to address the structural imbalance that will likely result in another funding gap for the following fiscal year.

PENDING FACTORS

The recently approved federal reduction in discretionary spending and the sequestration of funds may be the first in a long line of deficit reduction strategies imposed by Congress and the administration. According to the Congressional Budget Office and the Chairman of the Federal Reserve, while efforts to reduce the deficit may be well intended, the near term impact of these actions may slow the pace of the recovery and dampen economic growth.

There is significant concern about the Governor's realignment plan that calls for a State-based expansion of Medi-Cal and shift of potential county savings before implementation of the ACA and without knowing the impact and cost of providing services to the remaining uninsured. The magnitude of the proposed cost shifts may also eliminate opportunities to strengthen the County's remaining safety net programs. Anticipating savings prior to program implementation and redirecting those funds to help the State reduce its costs is premature. Counties are once again being forced to accept program responsibilities without adequate funding and assume greater risks for future State and federal law changes and potentially adverse court actions.

Since the State imposed the Educational Revenue Augmentation Fund (ERAF) shift on local government to help meet its own budget obligations to schools almost two decades ago, Alameda County alone has transferred \$5.0 billion in local discretionary funds to the State. Furthermore, even without further federal and State cuts, Alameda County's discretionary revenue represents only 24% of the Proposed General Fund budget. With almost 90% of the County's limited discretionary revenue now property tax-based, the continued weakness in property values and slow economic recovery will continue to impact our ability to fund core services.

The impact of current and future federal and State cost shifts and funding cuts and an uncertain economic outlook pose significant challenges for the County. Your Board will again be faced with limited choices and difficult decisions as you continue to provide the strong leadership necessary to maintain the County's fiscal integrity and provide essential services to our residents and those in need.

RECOMMENDATIONS

The FY 2013-2014 Proposed Budget is balanced and reflects the collective effort and contributions of County stakeholders to develop a balanced and sustainable approach to providing services in the coming year. 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 FY 2013-2014 Proposed Budget, your Board's 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 FY 2013-2014 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 25, 2013 at 1:30 p.m. as outlined in the Attachment; and
3. Schedule public hearings and/or public meetings to consider charges for the 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 2013-14 COUNTY BUDGET HEARING SCHEDULE

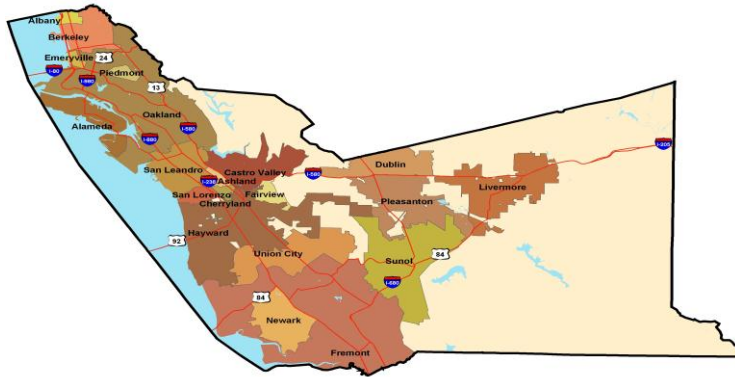
- Tuesday, June 11, 12:00 p.m. Presentation of Proposed Budget
- Tuesday, June 25, 1:30 p.m. Opening Comments
Health Care*
Public Assistance
- Wednesday, June 26, 1:30 p.m. Public Protection**
General Government***
Other Issues/Final Adjustments
- Thursday, June 27, 11:00 a.m. Final Deliberations
- Friday, June 28, 1:00 p.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 Services Areas and the Lead Abatement program.

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Alameda County Board of Supervisors*District 1*

Supervisor Scott Haggerty, Vice President

District 2

Supervisor Richard Valle

District 3

Supervisor Wilma Chan

District 4

Supervisor Nate Miley

District 5

Supervisor Keith Carson, 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

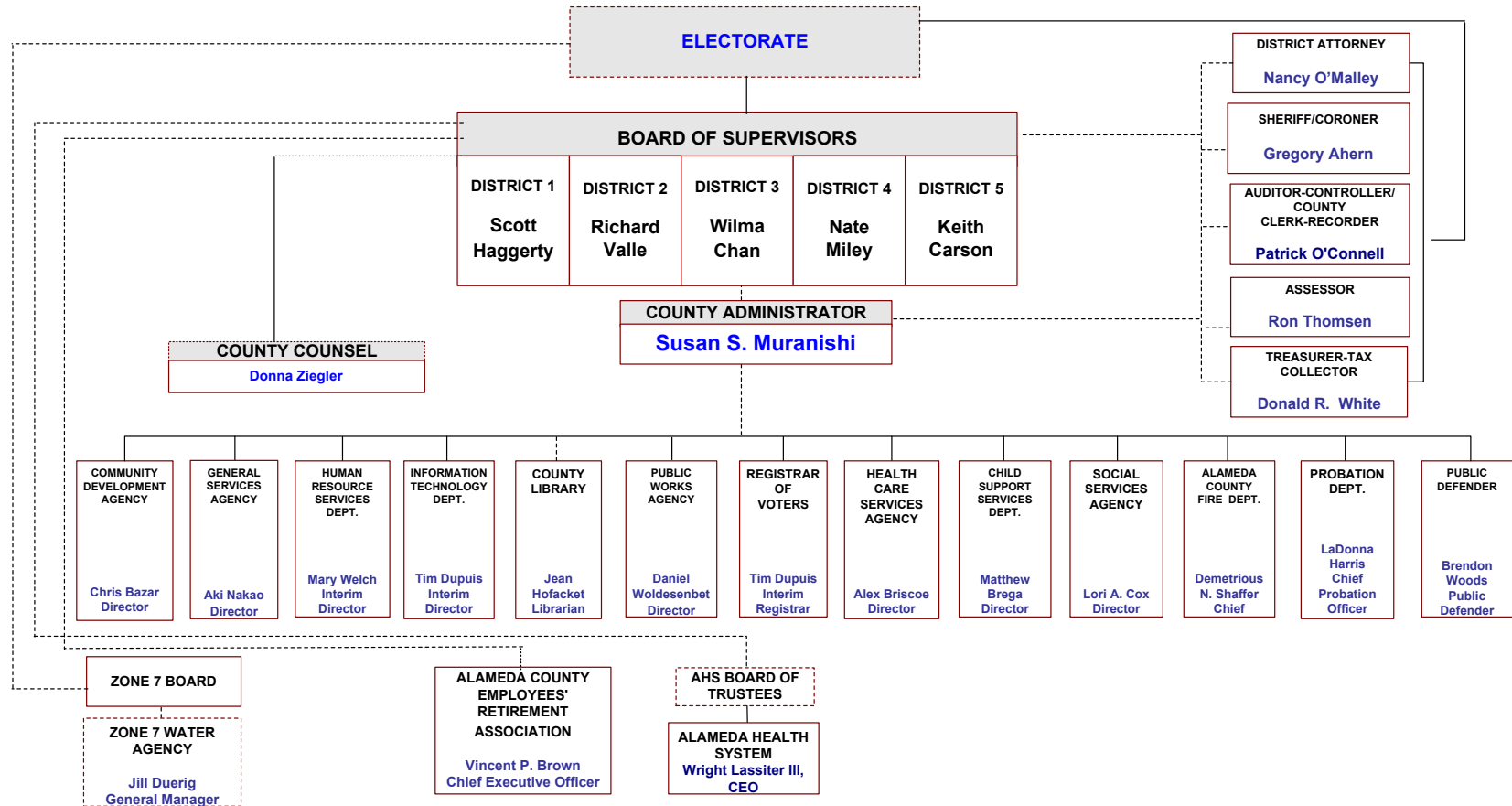
To enrich the lives of Alameda County residents through visionary policies and accessible, responsible, and effective services.

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.

2013-14 Budget Summary	2012-13 Final	2013-14 Final	Change
All Funds			
Budget	\$2,622,397,815	\$2,694,491,736	\$72,093,921
Full-Time Equivalent Positions	9,095.52	9,196.82	101.30
General Fund*			
Budget	\$2,161,701,445	\$2,255,441,714	\$93,740,269
Full-Time Equivalent Positions	7,234.20	7,339.05	104.85

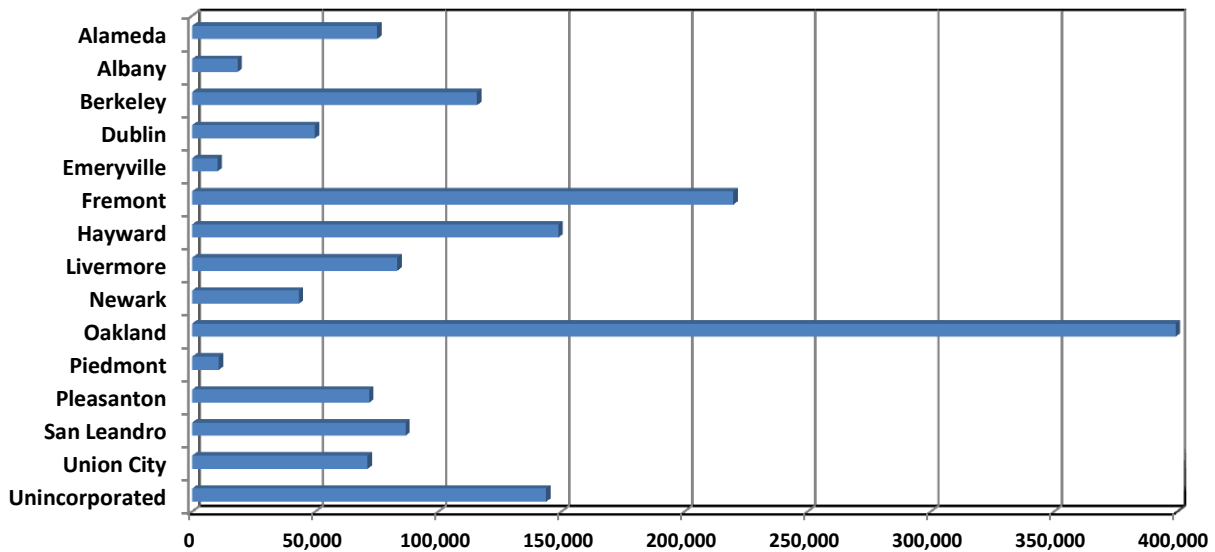
* The General Fund includes Grants and Measure A.

ALAMEDA COUNTY ORGANIZATIONAL CHART



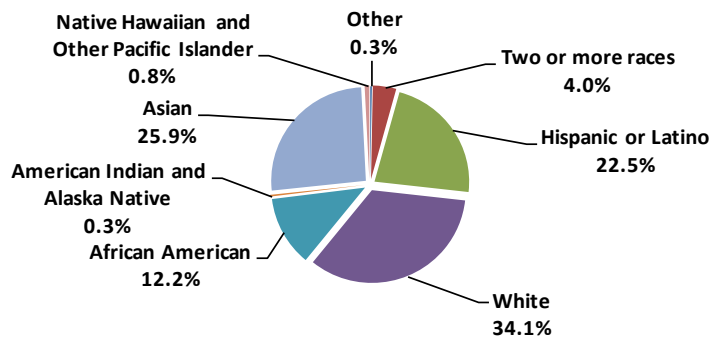
Alameda County was established in 1853. The County was created from the territory of two counties created in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as “a grove of poplars.” The County enjoys a varied geography ranging from bay 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, 2012 and 2013*. Sacramento, California, May 2013.

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, 57 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2012-2013.

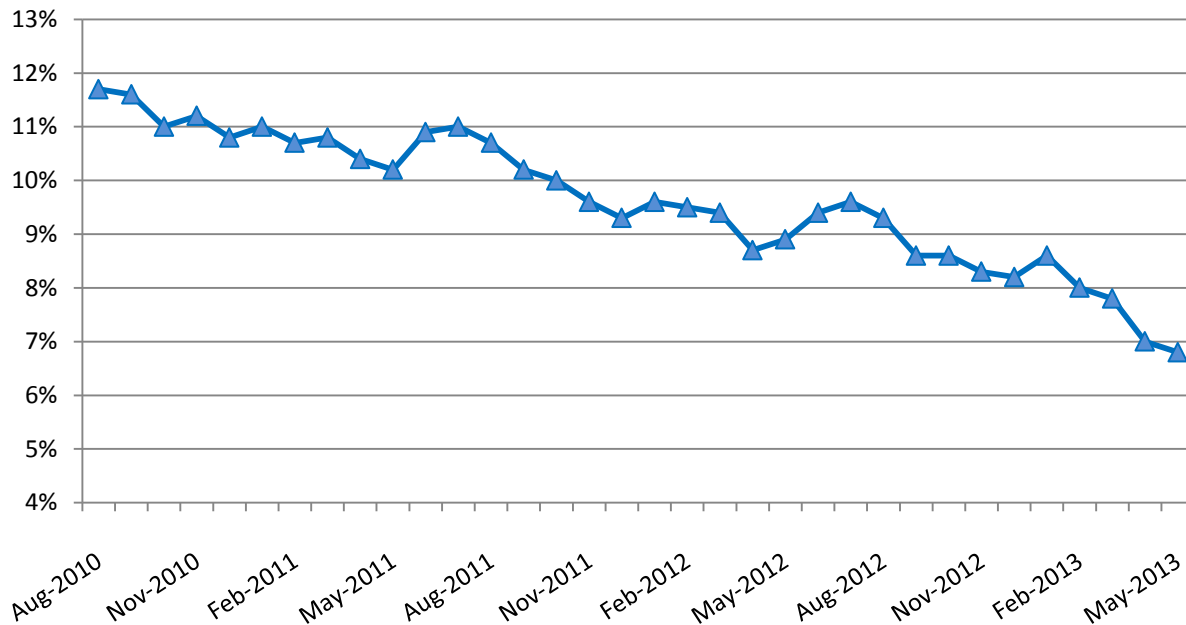


**Alameda County
Race/Ethnicity**

Source: Census 2010

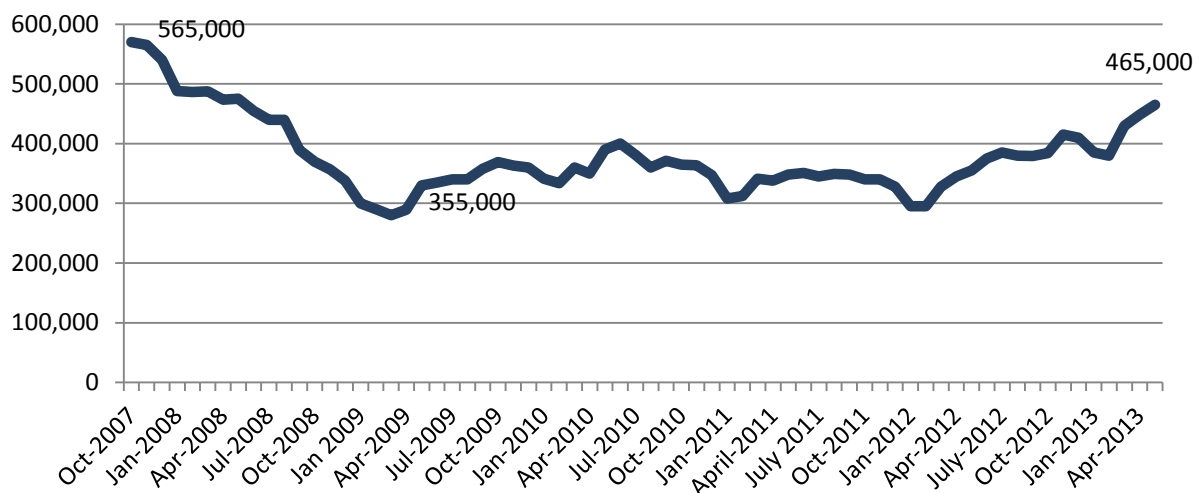
The national economy is slowly improving with extraordinary help from the Federal Reserve to maintain low long term interest rates. Although improving, the unemployment rate remains higher than pre-recession levels. In May 2013, Alameda County's unemployment rate was 6.8%, compared to 8.1% in California and 7.3% nationwide.

ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department

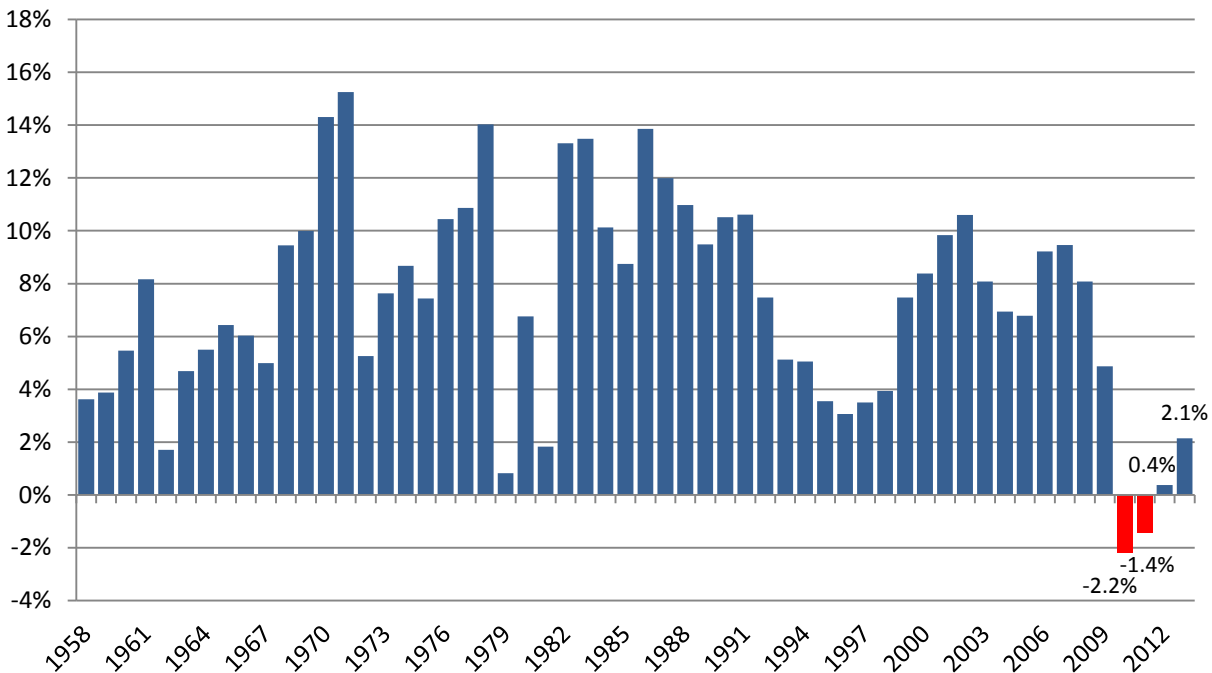
ALAMEDA COUNTY MEDIAN HOME VALUES



Alameda County's median home value was \$465,000 as of May 2013, up 31% from a year ago but down 25% from the peak of \$619,000 in August 2007.

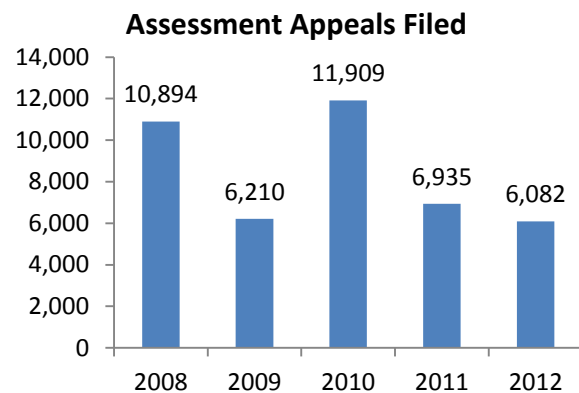
The assessed value of property determines how much property taxes the County receives. Until two years ago, the assessment roll had grown each year since the 1950s. After two years of declines, the FY 2012-13 assessment roll posted a modest increase of 2.1%. In many years the assessment roll grows by 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

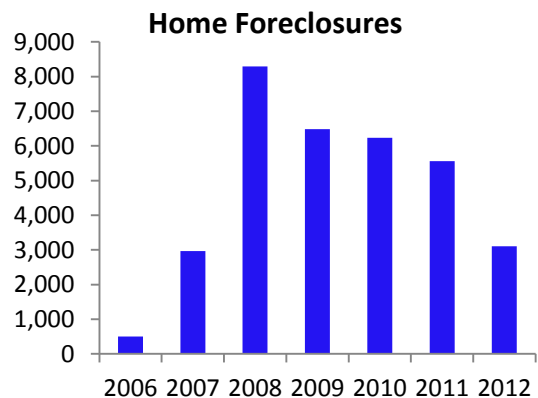


Source: Alameda County Assessor's Office

Assessment appeals 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



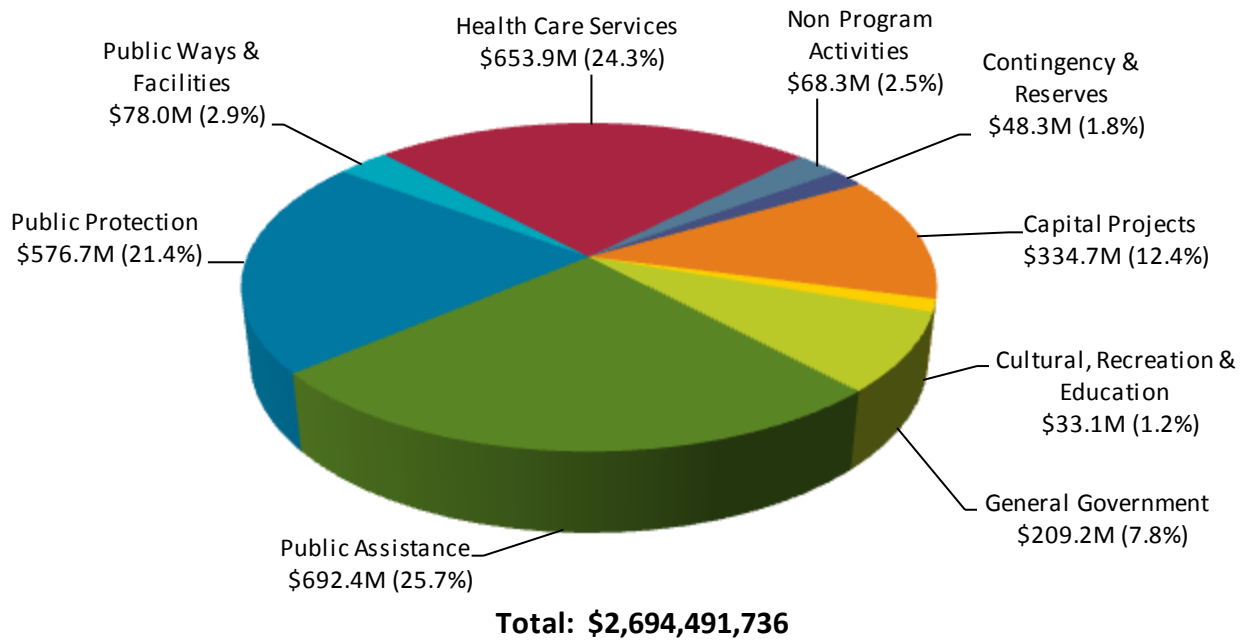
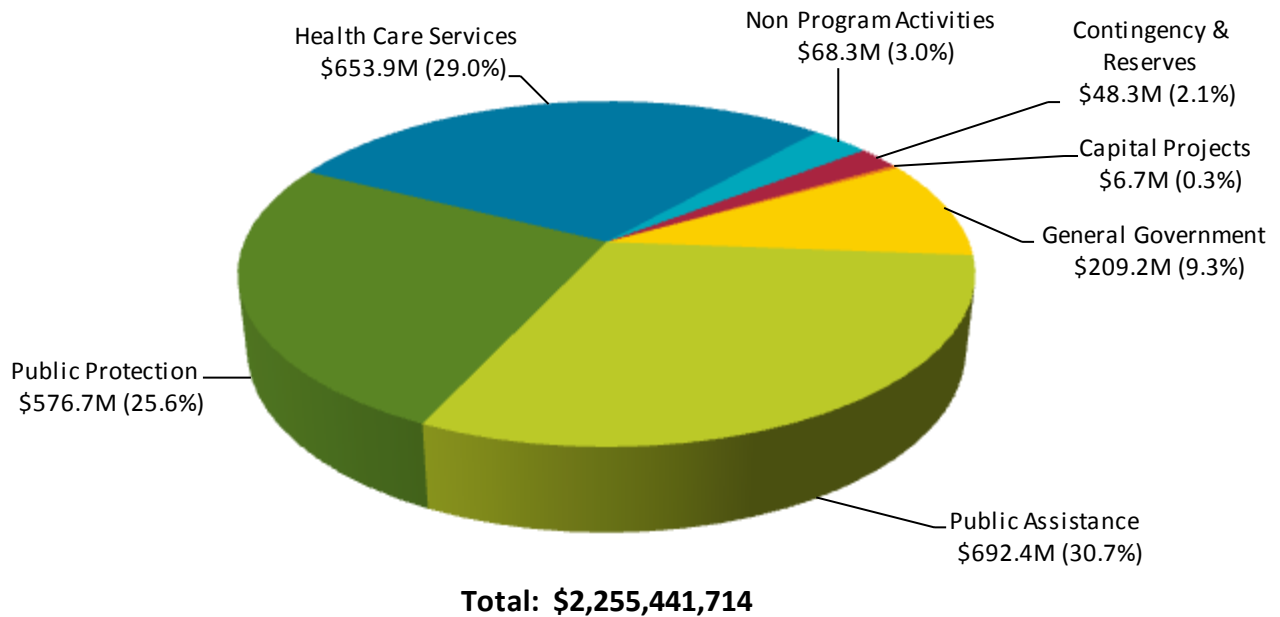
Source: Alameda County Auditor-Controller

**ALAMEDA COUNTY
2013-14 FINAL BUDGET EQUATION
(in millions)**

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$2,190.24	\$38.25	\$26.95	\$2,255.44	\$0.00	\$1,878.15	\$62.19	\$315.00
Capital Projects	\$300.39	\$0.00	\$0.00	\$300.39	\$0.00	\$300.39	\$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	\$77.99	\$0.00	\$0.00	\$77.99	\$21.62	\$56.37	\$0.00	\$0.00
Library Fund	\$31.50	\$0.00	\$0.00	\$31.50	\$11.21	\$6.41	\$0.00	\$13.89
Library Special Tax Zone	\$1.55	\$0.00	\$0.00	\$1.55	\$1.25	\$0.01	\$0.00	\$0.29
Property Development Funds	\$27.61	\$0.00	\$0.00	\$27.61	\$0.00	\$27.61	\$0.00	\$0.00
Total All Funds	\$2,629.29	\$38.25	\$26.95	\$2,694.49	\$34.07	\$2,268.94	\$62.19	\$329.18

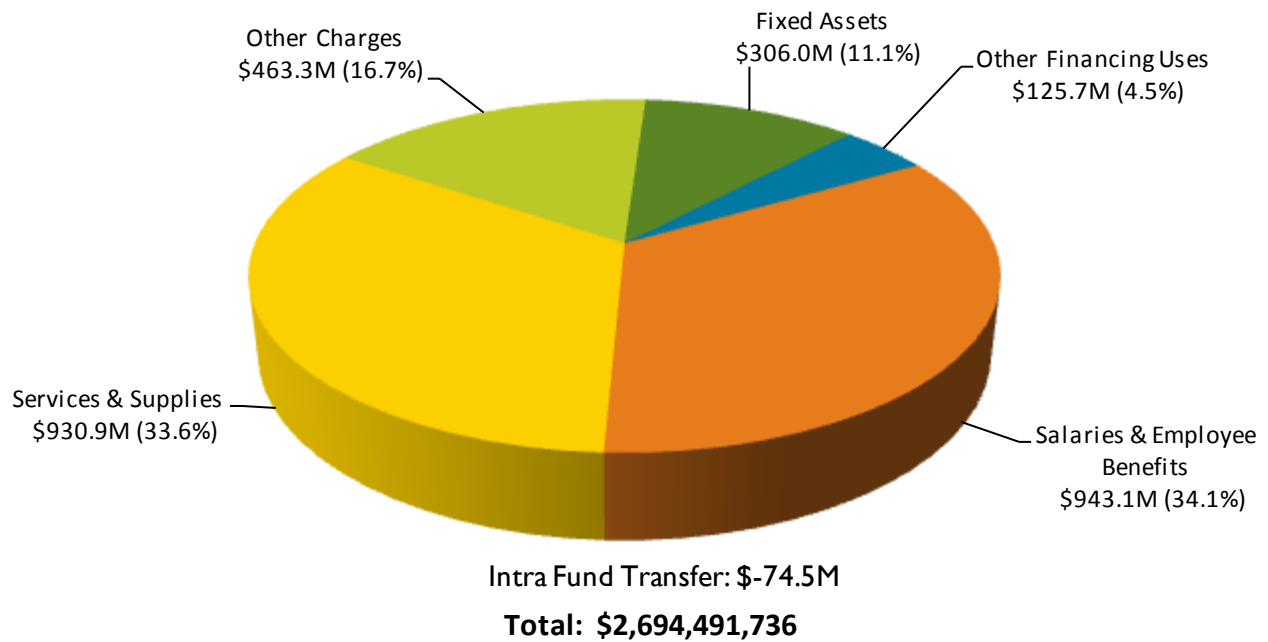
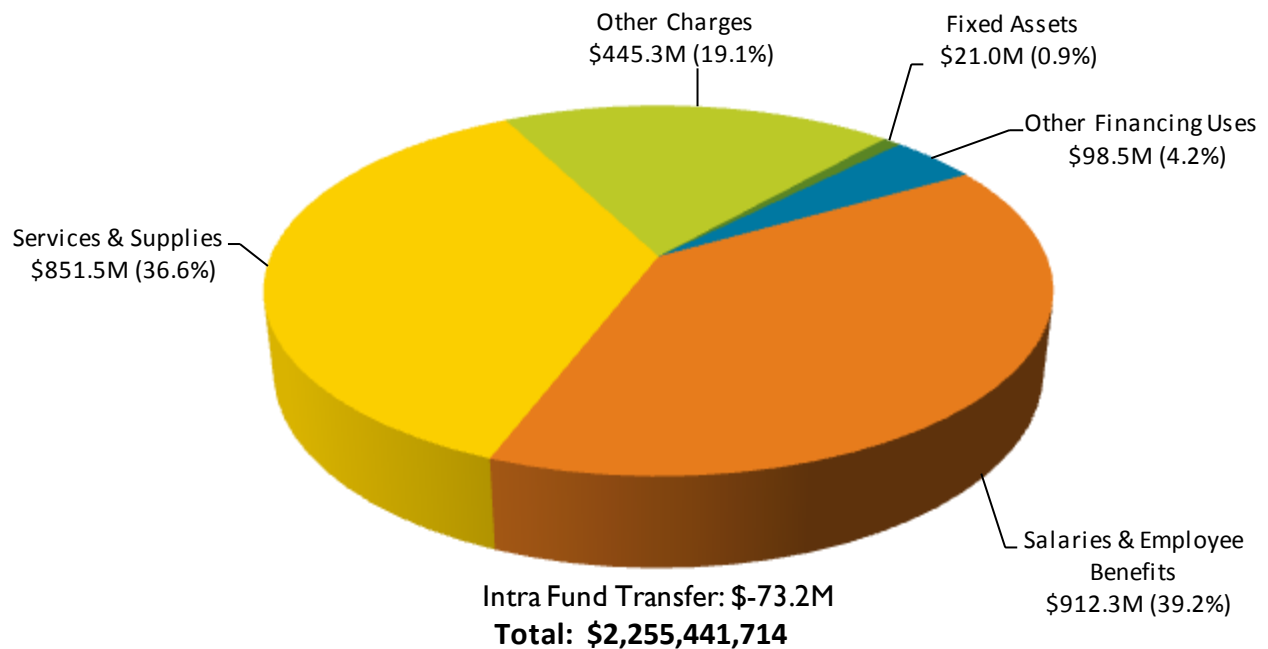
**2013-14 FINAL BUDGET
APPROPRIATION BY PROGRAM**

Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects Fund	Total Appropriations	Percent of Total
Capital Projects	\$6,687,971	\$0	\$0	\$0	\$0	\$27,613,006	\$300,390,988	\$334,691,965	12.4%
Cultural, Recreation & Education	\$0	\$0	\$0	\$31,503,760	\$1,550,598	\$0	\$0	\$33,054,358	1.2%
General Government	\$209,181,818	\$0	\$0	\$0	\$0	\$0	\$0	\$209,181,818	7.8%
Public Assistance	\$692,373,302	\$0	\$0	\$0	\$0	\$0	\$0	\$692,373,302	25.7%
Public Protection	\$576,725,172	\$6,000	\$0	\$0	\$0	\$0	\$0	\$576,731,172	21.4%
Public Ways & Facilities	\$0	\$0	\$77,985,670	\$0	\$0	\$0	\$0	\$77,985,670	2.9%
Health Care Services	\$653,927,103	\$0	\$0	\$0	\$0	\$0	\$0	\$653,927,103	24.3%
Non Program Activities	\$68,295,843	\$0	\$0	\$0	\$0	\$0	\$0	\$68,295,843	2.5%
Contingency & Reserves	\$48,250,505	\$0	\$0	\$0	\$0	\$0	\$0	\$48,250,505	1.8%
Budget Total	\$2,255,441,714	\$6,000	\$77,985,670	\$31,503,760	\$1,550,598	\$27,613,006	\$300,390,988	\$2,694,491,736	100.0%

Appropriation by Program - All Funds**Appropriation by Program - General Fund**

**2013-14 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT**

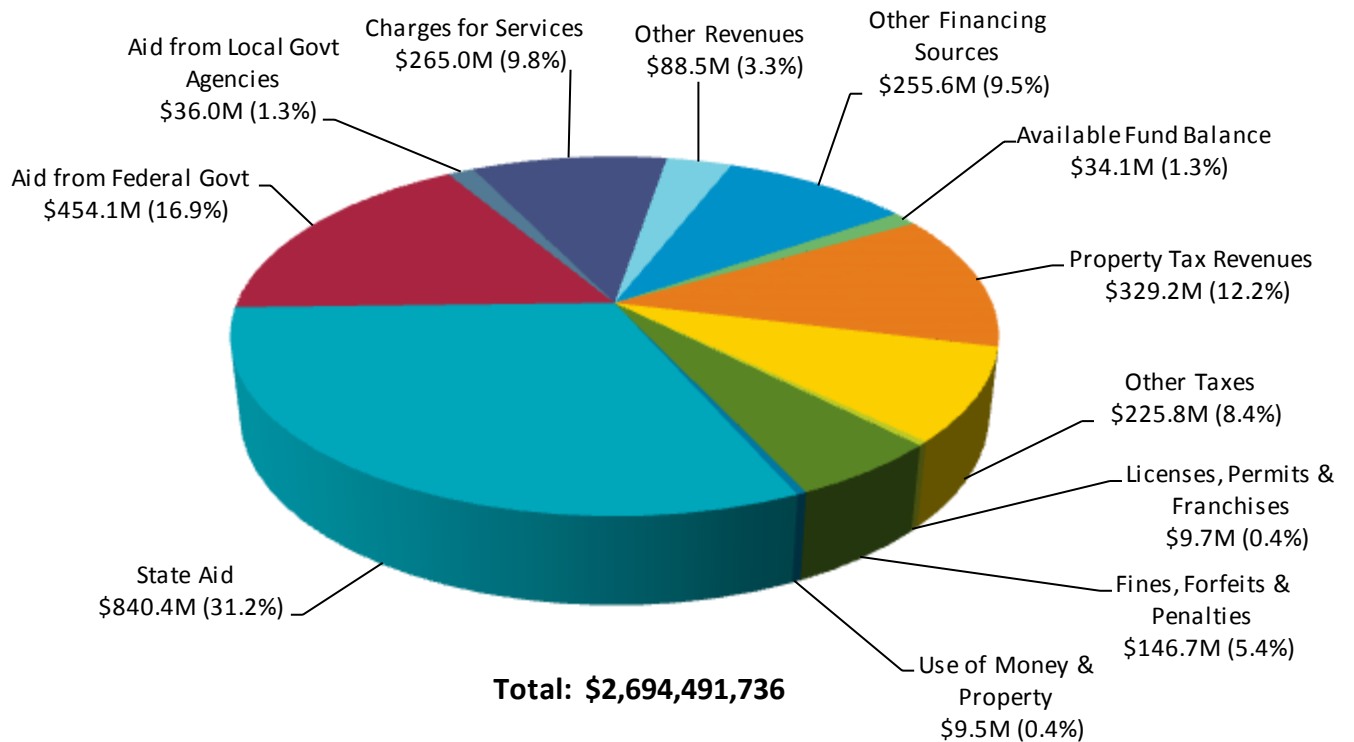
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$912,254,904	\$0	\$12,700,000	\$17,705,368	\$0	\$459,006	\$0	\$943,119,278	35.0%
Services & Supplies	\$851,509,926	\$6,000	\$62,627,266	\$12,463,996	\$1,497,355	\$1,780,964	\$1,000,000	\$930,885,507	34.5%
Other Charges	\$445,292,757	\$0	\$899,360	\$1,146,396	\$4,243	\$0	\$15,995,000	\$463,337,756	17.2%
Fixed Assets	\$21,047,428	\$0	\$1,107,000	\$188,000	\$49,000	\$225,000	\$283,395,988	\$306,012,416	11.4%
Intra-Fund Transfer	(\$73,173,184)	\$0	(\$1,347,956)	\$0	\$0	\$0	\$0	(\$74,521,140)	-2.8%
Contingency	\$38,250,505	\$0	\$0	\$0	\$0	\$0	\$0	\$38,250,505	1.4%
Other Financing Uses	\$33,309,378	\$0	\$2,000,000	\$0	\$0	\$25,148,036	\$0	\$60,457,414	2.2%
Reserve/Designations	\$26,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$26,950,000	1.0%
Budget Total	\$2,255,441,714	\$6,000	\$77,985,670	\$31,503,760	\$1,550,598	\$27,613,006	\$300,390,988	\$2,694,491,736	100.0%

Appropriation by Major Object - All Funds**Appropriation by Major Object - General Fund**

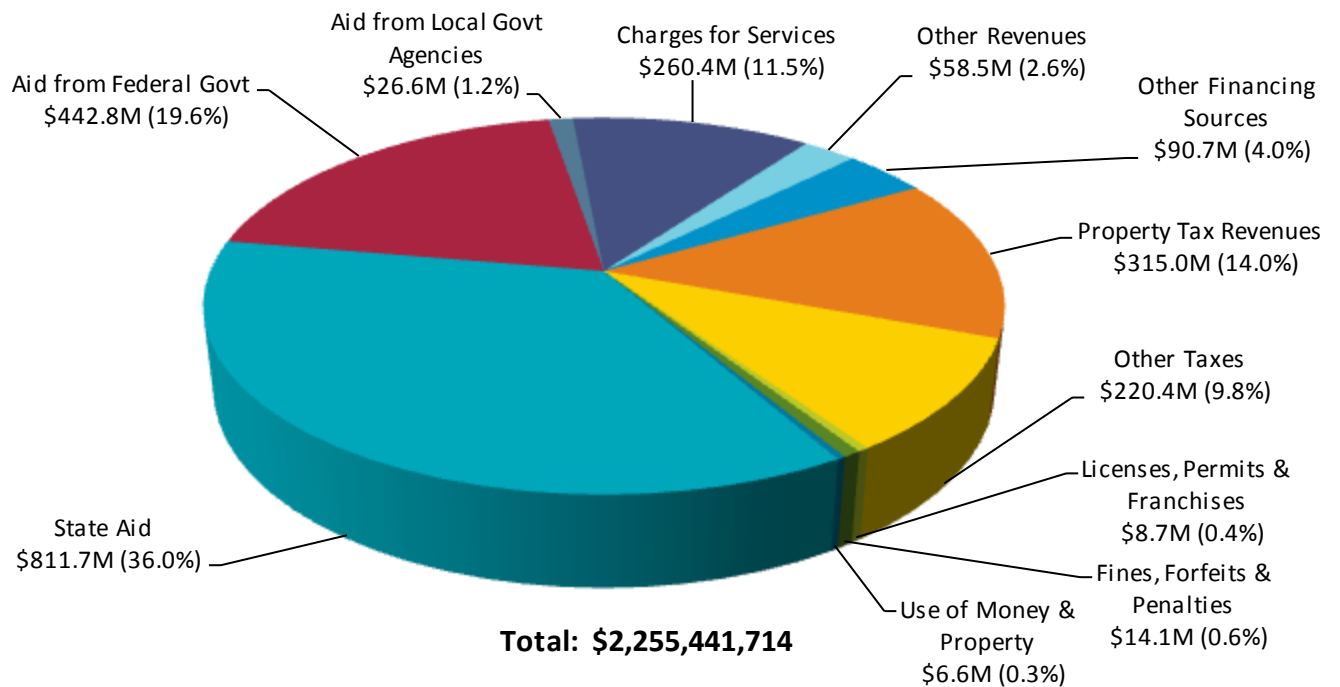
2013-14 FINAL BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

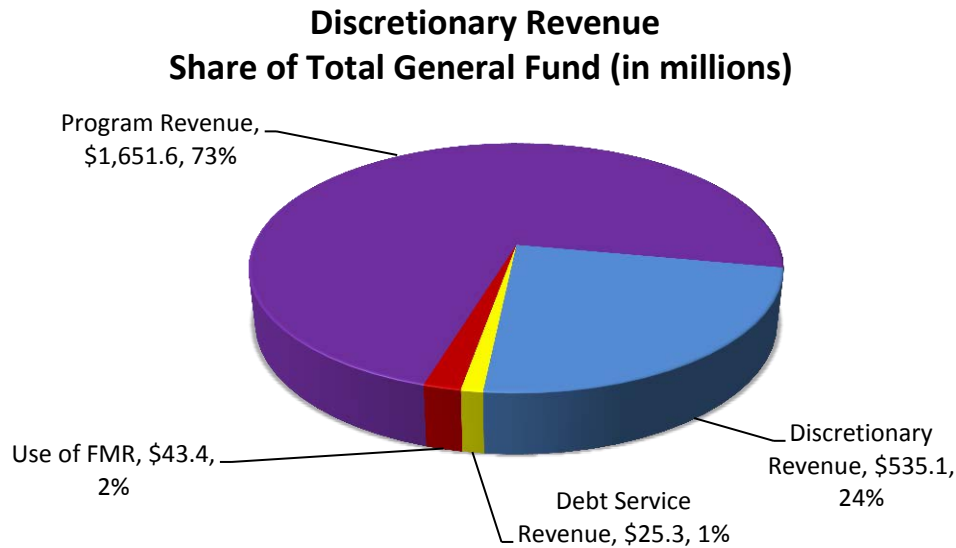
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects Fund	Total Financing	Percent of Total
Property Tax Revenues	\$315,000,000	\$0	\$0	\$13,889,616	\$290,683	\$0	\$0	\$329,180,299	12.2%
Other Taxes	\$220,355,490	\$0	\$2,520,383	\$2,903,180	\$325	\$0	\$0	\$225,779,378	8.4%
Licenses, Permits & Franchises	\$8,719,204	\$0	\$1,002,000	\$0	\$0	\$0	\$0	\$9,721,204	0.4%
Fines, Forfeits & Penalties	\$14,072,304	\$5,900	\$25,000	\$0	\$0	\$0	\$132,639,452	\$146,742,656	5.4%
Use of Money & Property	\$6,555,186	\$100	\$2,655,551	\$10,000	\$10,000	\$238,006	\$0	\$9,468,843	0.4%
State Aid	\$811,738,455	\$0	\$28,459,947	\$150,000	\$2,000	\$0	\$0	\$840,350,402	31.2%
Aid from Federal Government	\$442,829,850	\$0	\$8,449,389	\$0	\$0	\$0	\$2,799,147	\$454,078,386	16.9%
Aid from Local Gov't. Agencies	\$26,645,313	\$0	\$8,350,000	\$974,240	\$0	\$0	\$0	\$35,969,553	1.3%
Charges for Services	\$260,392,408	\$0	\$2,413,700	\$2,159,124	\$0	\$0	\$0	\$264,965,232	9.8%
Other Revenues	\$58,471,429	\$0	\$2,491,000	\$210,000	\$0	\$27,375,000	\$0	\$88,547,429	3.3%
Other Financing Sources	\$90,662,075	\$0	\$0	\$0	\$0	\$0	\$164,952,389	\$255,614,464	9.5%
Available Fund Balance	\$0	\$0	\$21,618,700	\$11,207,600	\$1,247,590	\$0	\$0	\$34,073,890	1.3%
Budget Total	\$2,255,441,714	\$6,000	\$77,985,670	\$31,503,760	\$1,550,598	\$27,613,006	\$300,390,988	\$2,694,491,736	100.0%

Available Financing by Source - All Funds



Available Financing by Source - General Fund





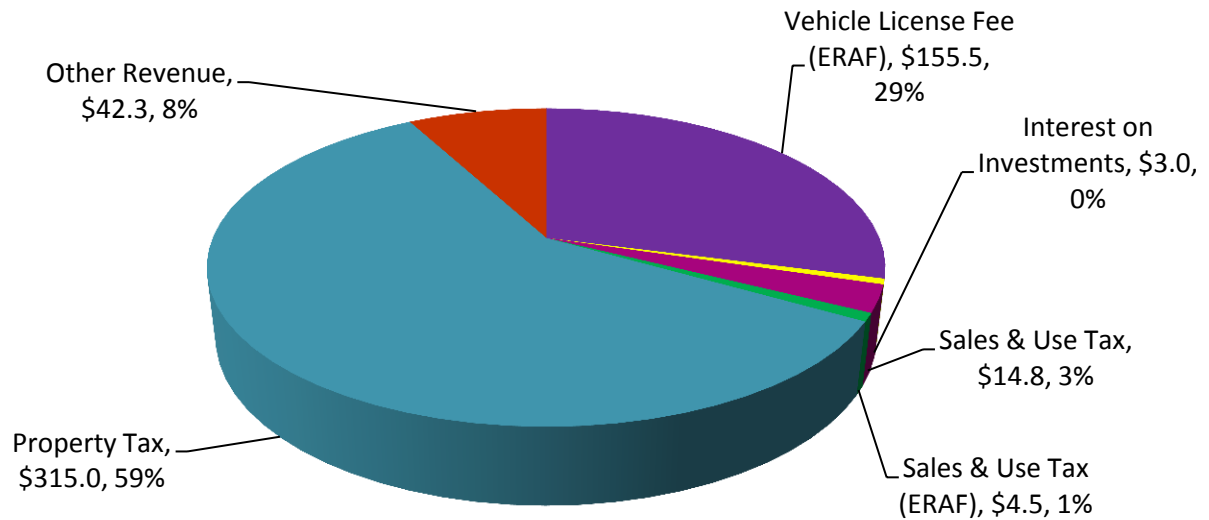
Total General Fund: \$2,255,441,714

While General Fund revenues total \$2.3 billion in the Final 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, \$535.1 million, or about 24% of the General Fund budget or 20% of all funds.

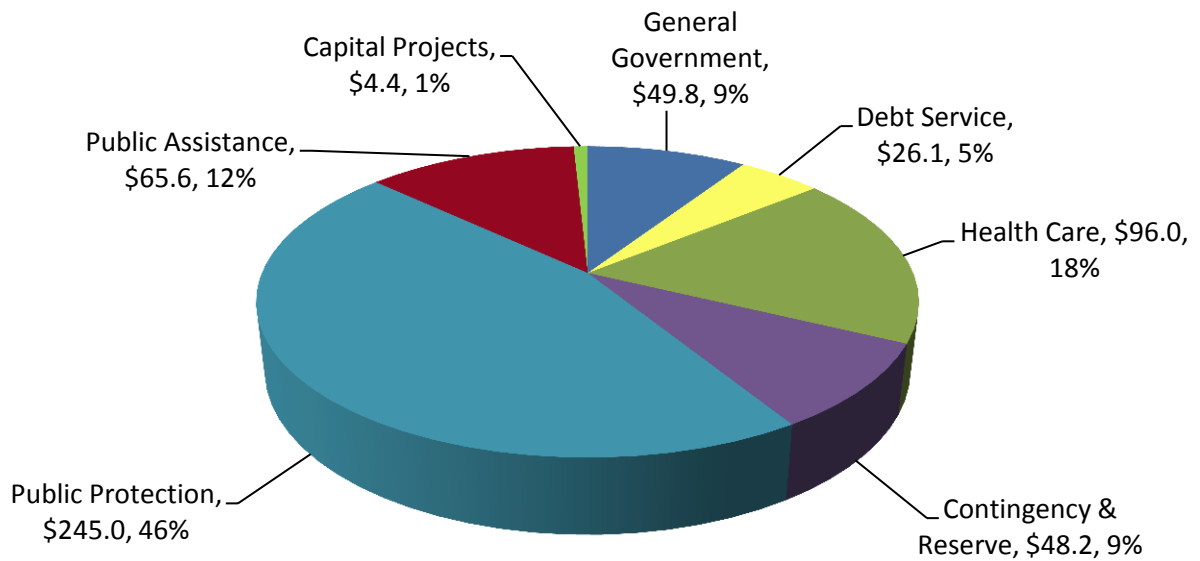
Due to State shifts of funding, in recent years Alameda County has received only about 15 cents of each property tax dollar collected in the County. With the State of California's dissolution of redevelopment agencies effective February 1, 2012, property taxes that otherwise would have been allocated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



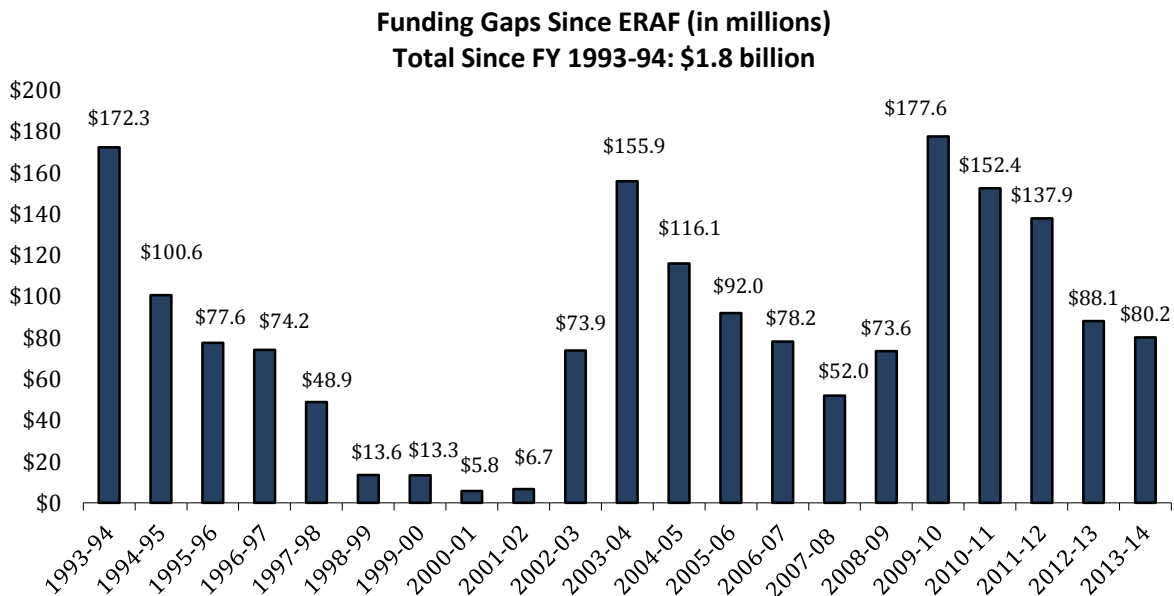
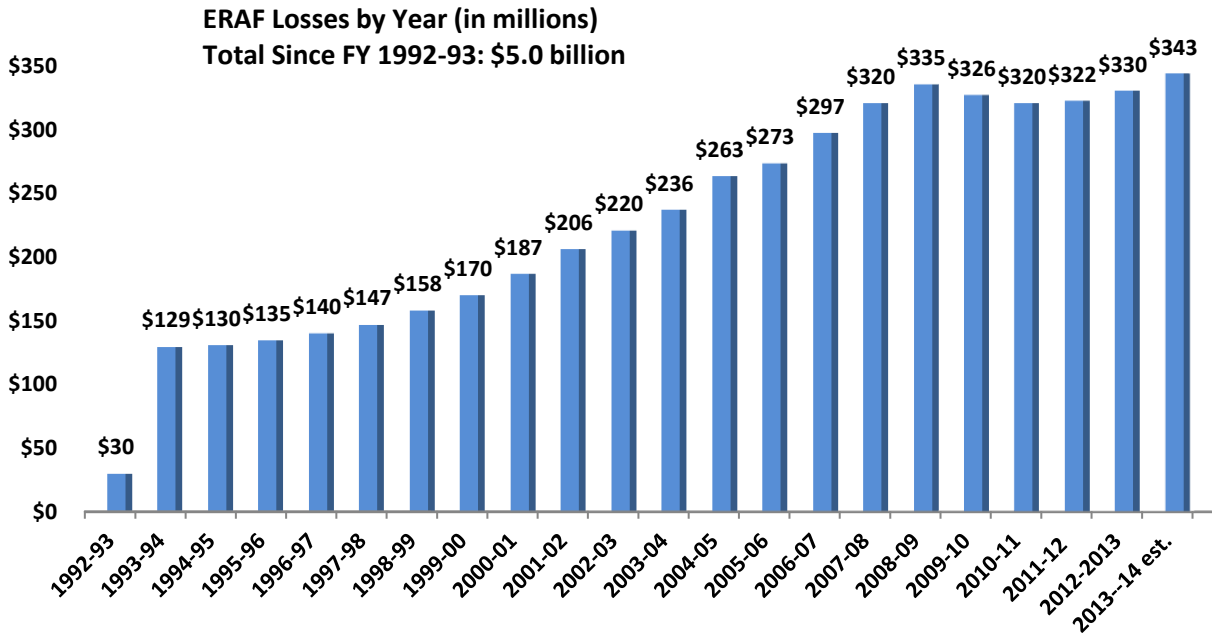
* Over time, redevelopment agencies' share of property taxes should be distributed to the other entities

Discretionary Revenue by Source (in millions)

Total Discretionary Revenue: \$535.1 million

Use of Discretionary Revenue by Program (in millions)

Total Discretionary Revenue: \$535.1 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 the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The FY 2013-14 estimated ERAF shift is \$343 million, bringing the cumulative total shift from Alameda County to over \$5.0 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling over \$1.8 billion.

**TWENTY-THREE YEAR SUMMARY OF FINANCING
GENERAL FUND
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
2013-14	\$1,616.0	71.6%	\$262.3	11.6%	\$315.0	14.0%	\$62.2	2.8%	\$0.0	0.0%	\$2,255.4

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

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2013-14

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 2013-14 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	\$2.82	\$17.08	\$19.90	0.00	1.00	1.00
Health Care Services	\$10.50	\$15.00	\$25.50	0.00	3.42	3.42
Public Assistance	\$12.45	\$4.25	\$16.70	0.00	40.00	40.00
Public Protection	\$11.05	\$7.07	\$18.12	0.08	0.00	0.08
GRAND TOTAL	\$36.82	\$43.40	\$80.22	0.08	44.42	44.50

Notes

General Government VBB adjustments include:

\$0.5 million appropriation reduction for Capital Projects;

\$0.3 million appropriation reduction for reduced Information Technology Department (ITD) charges to General Fund departments;

\$0.1 million increase in ITD revenue

**FY 2013-14 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
2013-14 MOE Budget	340,191,965	330,291,965	9,900,000	0	9,900,000	2.00
Reduced funding for hazardous materials abatement projects	(250,000)		(250,000)	0	(250,000)	0.00
Reduced funding for Americans with Disabilities Act (ADA) compliance projects	(250,000)		(250,000)	0	(250,000)	0.00
Transfer to designation	(5,000,000)	0	(5,000,000)	0	(5,000,000)	0.00
Subtotal VBB Changes	(5,500,000)	0	(5,500,000)	0	(5,500,000)	0.00
2013-14 Proposed Budget	334,691,965	330,291,965	4,400,000	0	4,400,000	2.00

Service Impacts

- Reduced appropriations for hazardous materials abatement projects may delay the County's ability to comply with State and federal law.
- Reduced appropriations for ADA projects may delay the County's ability to comply with State and federal law.
- Transfer of funds from Capital Projects to designation will mean that this funding may not be available to meet capital improvement needs.

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2013-2014 MOE Budget	210,513,124	127,328,060	83,185,064	0	83,185,064	918.92
Staffing reductions	(98,040)	0	(98,040)	0	(98,040)	(1.00)
Reductions in Discretionary Services & Supplies	(279,960)	0	(279,960)	0	(279,960)	0.00
Reduced charges for unallocated space	(667,000)	0	(667,000)	0	(667,000)	0.00
Increased fee revenue	0	700,000	(700,000)	0	(700,000)	0.00
Increased financing revenue	0	50,000	(50,000)	0	(50,000)	0.00
Increased interdepartmental charges	(120,000)	0	(120,000)	0	(120,000)	0.00
Fiscal Management Reward Program savings	0	0	0	17,085,000	(17,085,000)	0.00
Subtotal VBB Changes	(1,165,000)	750,000	(1,915,000)	17,085,000	(19,000,000)	(1.00)
2013-14 Proposed Budget	209,348,124	128,078,060	81,270,064	17,085,000	64,185,064	917.92

Service Impacts

- The reduction in Discretionary Services and Supplies for the Auditor-Controller's Agency will not impact services to clients.
- The reduction in Discretionary Services and Supplies for County Counsel may result in reduced training, purchases of equipment, and computer upgrades, which may affect the ability of attorneys to provide timely responses to lawsuits and other legal matters that arise.
- Elimination of a Senior Agricultural Biologist position in the Community Development Agency may delay the frequency of regular inspection and trapping programs.
- Reduced unallocated space appropriation in the General Services Agency is for non-labor overhead and will not impact services.
- The reduction in Services and Supplies for the Information Technology Department may delay the purchase and upgrade of equipment and technology, affecting the department's ability to utilize new technology.
- Use of Fiscal Management Rewards Program savings will result in the loss of these funds for future one-time needs.

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2013-2014 MOE Budget	226,672,144	226,672,144	0	0	0	516.43
Reduction in Information Technology Department (ITD) Services and Supplies resulting in reduced charges to General Fund Departments of \$50,000	(50,000)	(50,000)	0	0	0	0.00
Reduction in ITD equipment purchases resulting in reduced charges to General Fund Departments of \$250,000	(250,000)	(250,000)	0	0	0	0.00
Subtotal VBB Changes	(300,000)	(300,000)	0	0	0	0.00
2013-14 Proposed Budget	226,372,144	226,372,144	0	0	0	516.43

Note: An additional \$100,000 in revenue has been identified by the Information Technology Department and budgeted centrally.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
2013-14 MOE Budget	681,854,826	560,367,020	121,487,806	0	121,487,806	1,426.05
Elimination of vacant funded positions	(400,544)	0	(400,544)	0	(400,544)	(3.42)
Increased Medi-Cal revenue associated with Medicaid expansion and increased Federal Financial Participation rate and expansion of Drug Medi-Cal claiming for Alcohol & Other Drug Programs	0	4,382,341	(4,382,341)	0	(4,382,341)	0.00
Increased Medi-Cal Administrative Activities revenue	0	1,838,630	(1,838,630)	0	(1,838,630)	0.00
Increase federal revenue from enhanced Federal Financial Participation payments	0	531,037	(531,037)	0	(531,037)	0.00
Reductions in community-based organizations' contracts	(604,029)	0	(604,029)	0	(604,029)	0.00
Reduction in equipment replacement and staff training	(643,419)	0	(643,419)	0	(643,419)	0.00
Reduction in contract oversight capacity	(182,692)	0	(182,692)	0	(182,692)	0.00
Reduction in Medi-Cal eligibility and enrollment capacity	(392,308)	0	(392,308)	0	(392,308)	0.00
Reduction in services to carry out unfunded environmental health mandates	(525,000)	0	(525,000)	0	(525,000)	0.00
Reduction in Alameda Health System (aka Alameda County Medical Center) indigent services contract 2% COLA of \$1,459,312 to \$959,312	(500,000)	0	(500,000)	0	(500,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
Use of excess Measure A revenue anticipated in Fiscal year 2013-14 to offset partial cost of indigent services contracts	500,000	500,000	0	0	0	0.00
Reduction in costs for community-based organizations' indigent contracts by use of one-time Measure A revenue and expensing costs to Measure A budget	(500,000)	0	(500,000)	0	(500,000)	0.00
Fiscal Management Reward Program savings	0	0	0	15,000,000	(15,000,000)	0.00
Subtotal VBB Changes	(3,247,992)	7,252,008	(10,500,000)	15,000,000	(25,500,000)	(3.42)
2013-14 Proposed Budget	678,606,834	567,619,028	110,987,806	15,000,000	95,987,806	1,422.64

Service Impacts

- The elimination of 3.42 vacant funded positions may impact the workload of existing staff in the eligibility, monitoring, public outreach and data evaluation sections of Public Health.
- Reduction in community-based organizations' contracts totaling \$604,029 may have no impact on patients or providers as these reductions were applied to specific providers who had underutilized their contracts for several years. These include West Oakland Health Council Alcohol and Other Drug contract (\$100,000), West Oakland Health Council Mental Health contract (\$286,030), and Hiawatha Harris – Pathways to Wellness contract (\$218,000).
- Reduction in community-based organizations' contracts totaling \$500,000 will have no impact on patients or providers as these reductions are being completely offset by an increase in Measure A funds of \$500,000.
- Reduction in equipment replacement and staff training may result in delays in testing which could have an adverse effect on lab revenue generation; reduced funding for staff training may delay some training programs.
- Reduction in contract oversight capacity may result in reduced contract oversight of community-based organization contracts and decreased ability to increase the collection of impact and outcome data from providers.

- Reduction in Medi-Cal eligibility and enrollment capacity may result in longer eligibility determination periods and delays for eligible clients being enrolled in Medi-Cal and other coverage.
- Reduction in services to carry out unfunded environmental health mandates will result in curtailment of enforcement efforts against illegal food operations, which may result in higher rates of illness caused by bad food and reduction in the ability to assist local entrepreneurs to understand the laws governing cottage food and how to develop legal businesses.
- Reduction in the Alameda Health System (aka Alameda County Medical Center) indigent services contract will not result in reduced services due to an increase in federal revenue to be received by the Alameda Health System in 2013-14.
- 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
2013-14 MOE Budget	696,014,842	613,611,837	82,403,005	0	82,403,005	2,460.11
Return of County share of child support collections revenue by the State	0	580,000	(580,000)	0	(580,000)	0.00
Healthy Families revenue	0	383,879	(383,879)	0	(383,879)	0.00
Increased 1991 sales tax realignment growth revenue	0	500,000	(500,000)	0	(500,000)	0.00
Increased 2011 realignment revenue	0	6,000,000	(6,000,000)	0	(6,000,000)	0.00
Title IV-E Waiver Administrative reductions including elimination of vacant funded positions (\$4,594,952), community-based organization contract reductions (\$1,700,000), and an appropriation increase (\$499,000)	(5,795,052)	(2,748,875)	(3,046,177)	0	(3,046,177)	(40.00)
Adjustments to projected Adoptions, KinGap, and Foster Care caseloads	2,084,263	2,133,305	(49,042)	0	(49,042)	0.00
Adjustments to align budget with new In-Home Supportive Services State Maintenance of Effort allocations	(279,184)	109,137	(388,321)	0	(388,321)	0.00
Addition of one-time revenues from CalFresh closeout and Fraud Recovery Incentives	0	1,500,000	(1,500,000)	0	(1,500,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
Title IV-E out-of-home placement prevention pass-through to Probation for the Public Defender	405,100	405,100	0	0	0	0.00
Fiscal Management Reward Program savings	0	0	0	4,252,581	(4,252,581)	0.00
Subtotal VBB Changes	(3,584,873)	8,862,546	(12,447,419)	4,252,581	(16,700,000)	(40.00)
2013-14 Proposed Budget	692,429,969	622,474,383	69,955,586	4,252,581	65,703,005	2,420.11

Service Impacts

- Elimination of 40 vacant Child Welfare Worker positions (\$4,594,952) due to Title IV-E Waiver Administrative reductions will have no impact on the delivery of child welfare services as there are sufficient staff resources to meet anticipated need.
- Elimination of community-based organization funding of \$1,700,000 including Youth Radio (\$1,297,446) and Family Support Services of the East Bay (\$402,554) will reduce the availability of funding for these service providers.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- In-Home Support Services adjustments will not impact service delivery but are necessary to align budget with State funding.
- Current estimates of State sales tax receipts support increased realignment revenue expectations.
- 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
2013-14 MOE Budget	571,568,856	308,411,883	263,156,973	0	263,156,973	2,604.05
Eliminate vacant position in the Public Defender's Office	(21,480)	0	(21,480)	0	(21,480)	(0.08)
Salary & Benefit adjustments for Retiree Annuitants in the Sheriff's Office	(700,000)	0	(700,000)	0	(700,000)	0.00
Reduction in Discretionary Services & Supplies in the Sheriff's Office	(1,100,000)	0	(1,100,000)	0	(1,100,000)	0.00
Savings from indigent defense contract in the Public Defender's Office	(500,000)	0	(500,000)	0	(500,000)	0.00
Increased Charges for Services in the Sheriff's Office for incarceration services provided to Monterey County (\$1,500,000) and the U.S. Marshals (\$1,100,000), and increased Fines and Forfeitures revenue in the District Attorney's Office (\$249,000)	0	2,849,000	(2,849,000)	0	(2,849,000)	0.00
Increased interdepartmental credits for Public Defender Title IV-E prevention of out-of-home placement services (\$405,100) and Sheriff's Office School Resource Officers (\$182,728)	(587,828)	0	(587,828)	0	(587,828)	0.00
Increased Salary & Benefit offset in the Sheriff's Office from Public Protection County Service Area due to increased property tax receipts	(1,148,057)	0	(1,148,057)	0	(1,148,057)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
Public Safety Sales Tax (Prop 172) revenue growth	0	4,148,107	(4,148,107)	0	(4,148,107)	0.00
Fiscal Management Reward Program savings	0	0	0	7,070,476	(7,070,476)	0.00
Subtotal VBB Changes	(4,057,365)	6,997,107	(11,054,472)	7,070,476	(18,124,948)	(0.08)
2013-14 Proposed Budget	567,511,491	315,408,990	252,102,501	7,070,476	245,032,025	2,603.97

Service Impacts

- A change to the Public Defender's conflicts policy is anticipated to result in fewer indigent defense cases being referred to representation through contracted services, which would in turn result in an increase to the Public Defender's caseload.
- Reduced Sheriff's Office Discretionary Services and Supplies may impact a number of areas including staff training, crime lab services, disaster response, and patrol services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

CAPITAL PROJECTS

Financial Summary

Capital Projects	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	366,770,355	340,191,965	(5,500,000)	0	334,691,965	(32,078,390)	-8.7%
Revenue	361,870,355	330,291,965	0	0	330,291,965	(31,578,390)	-8.7%
Net	4,900,000	9,900,000	(5,500,000)	0	4,400,000	(500,000)	-10.2%
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.

FINAL BUDGET

The Final Budget for Capital Projects includes funding for 2.00 full-time equivalent positions and a net county cost of \$4,400,000. The budget includes a decrease in net county cost of \$500,000 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	366,770,355	361,870,355	4,900,000	2.00
Salary & Benefit adjustments	3,929	0	3,929	0.00
Internal Service Fund adjustments	29,844	0	29,844	0.00
Adjustments for Surplus Property based upon projected land sales	(6,211,074)	6,475,000	(12,686,074)	0.00
City of Livermore loan repayment	0	(13,600,000)	13,600,000	0.00
City of Dublin development credits	0	700,000	(700,000)	0.00
Highland Acute Care Tower project	(46,017,123)	(46,017,123)	0	0.00
Ashland Youth Center project	(5,108,775)	(5,108,775)	0	0.00
Peralta Oaks seismic retrofit project	(3,112,059)	(3,112,059)	0	0.00
San Lorenzo Library construction project	7,224,770	7,224,770	0	0.00
East County Courthouse construction project	(829,482)	(829,482)	0	0.00
1111 Jackson Street tenant improvements	10,000,000	10,000,000	0	0.00
Fairmont Campus Villa Short Stay project	3,714,178	3,714,178	0	0.00
Electric vehicle charging station project	2,799,147	2,799,147	0	0.00
Santa Rita Jail security system upgrade	2,500,000	2,500,000	0	0.00
Sandy Turner prisoner educational center project	3,201,000	3,201,000	0	0.00
Miscellaneous maintenance and other projects	474,954	474,954	0	0.00
Legal services and administrative chargebacks	(247,699)	0	(247,699)	0.00
1% allocation for capital projects pursuant to Board policy	5,000,000	0	5,000,000	0.00
Subtotal MOE Changes	(26,578,390)	(31,578,390)	5,000,000	0.00
2013-14 MOE Budget	340,191,965	330,291,965	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
2013-14 MOE Budget	340,191,965	330,291,965	9,900,000	2.00
Reduced funding for hazardous materials abatement projects	(250,000)	0	(250,000)	0.00
Reduced funding for Americans with Disabilities Act compliance projects	(250,000)	0	(250,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of 1% allocation to designation	(5,000,000)	0	(5,000,000)	
Subtotal VBB Changes	(5,500,000)	0	(5,500,000)	0.00
2013-14 Proposed Budget	334,691,965	330,291,965	4,400,000	2.00

Service Impacts

- Reduced appropriations for hazardous materials abatement projects will delay the County's ability to comply with State and federal laws.
- Reduced appropriations for ADA projects will delay the County's ability to comply with State and federal laws.
- Transfer of funds from Capital Projects to designation will mean that this funding may not be available to meet capital improvement needs.

FINAL BUDGET ADJUSTMENTS

No final adjustments are required.

MAJOR ACCOMPLISHMENTS IN 2012-13 INCLUDE:**CAPITAL PROJECTS**

- Completed Phase I construction and Phase II design of Highland Hospital Acute Tower Replacement.
- Completed construction of Ashland Youth Center.
- Completed Audio Visual Upgrade of Board of Supervisors Chambers.
- Completed Video Wall at Dublin Emergency Operations Center.
- Completed Behavioral Healthcare Services remodel at 409 Jackson Street, Hayward.
- Completed Santa Rita Jail Smart Grid construction and commissioning.
- Rebid construction contract for the Peralta Oaks Building seismic retrofit.
- Led Design/Build Request for Proposal (RFP) for East County Hall of Justice.

PROPERTY DEVELOPMENT PROGRAM

- Negotiated a Purchase and Sale Agreement with Regency Centers in the amount of \$14 million for the Dublin Retail Site 16A.
- Received repayment (with interest) from Livermore for \$13.4 million loan.
- Issued an RFP for the sale of Dublin Transit Center Residential Site A-1 and selected a developer to negotiate a Purchase and Sale Agreement.
- Negotiated a Purchase and Sale Agreement with CarMax for \$17.5 million (net) for a 19.8 acre portion of Staples Ranch.
- Completed Phase II sale to Continuing Life Communities for a portion of Staples Ranch for \$4.8 million (with an additional \$10 million anticipated for Phase III).

- Continued coordination of construction of Staples Ranch infrastructure, including Stoneridge Drive and its bridges, valued at \$15 million and now anticipated to be completed and open to the public in Fall 2013.
- Continued marketing efforts for remaining commercial properties in Dublin and Pleasanton.

MAJOR SERVICE AREAS

CAPITAL PROGRAM

Goals:

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

To advise on matters of energy efficiency, environmental quality, and safety, and appropriately manage resource conservation efforts.

Objective:

- Plan and construct facility improvements and Capital Projects that meet service and program needs within established budgets and schedules.

PROPERTY DEVELOPMENT PROGRAM

Goal:

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

Objective:

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

Capital Projects	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	310,919	241,352	455,077	459,006	459,006	3,929	0
Services & Supplies	8,472,123	6,813,794	5,701,120	7,130,964	6,630,964	929,844	(500,000)
Other Charges	757,493	44,341	7,850,000	15,995,000	15,995,000	8,145,000	0
Fixed Assets	501,934,550	442,111,730	321,257,349	291,458,959	286,458,959	(34,798,390)	(5,000,000)
Other Financing Uses	9,041,220	625,862	31,506,809	25,148,036	25,148,036	(6,358,773)	0
Net Appropriation	520,516,305	449,837,079	366,770,355	340,191,965	334,691,965	(32,078,390)	(5,500,000)
Financing							
Revenue	75,076,810	132,497,804	361,870,355	330,291,965	330,291,965	(31,578,390)	0
Total Financing	75,076,810	132,497,804	361,870,355	330,291,965	330,291,965	(31,578,390)	0
Net County Cost	445,439,495	317,339,275	4,900,000	9,900,000	4,400,000	(500,000)	(5,500,000)
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	2012 - 13 Budget	Percent	2013 - 14 Budget	Percent
Fines, Forfeits & Penalties	\$135,958,581	37.1%	\$132,639,452	39.6%
Use of Money & Property	\$238,006	0.1%	\$238,006	0.1%
State Aid	\$87,341	0.0%	\$392,893	0.1%
Aid from Federal Govt	\$0	0.0%	\$2,799,147	0.8%
Other Revenues	\$33,800,000	9.2%	\$27,375,000	8.2%
Other Financing Sources	\$191,786,427	52.3%	\$166,847,467	49.9%
Subtotal	\$361,870,355	98.7%	\$330,291,965	98.7%
County Funded Gap	\$4,900,000	1.3%	\$4,400,000	1.3%
TOTAL	\$366,770,355	100.0%	\$334,691,965	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	5,265,927	5,807,915	3,850,000	4,350,000	3,850,000	0	(500,000)
Fixed Assets	4,921,691	4,956,378	4,137,341	7,837,971	2,837,971	(1,299,370)	(5,000,000)
Other Financing Uses	8,433,000	0	0	0	0	0	0
Net Appropriation	18,620,618	10,764,293	7,987,341	12,187,971	6,687,971	(1,299,370)	(5,500,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	552,348	1,178,640	3,087,341	2,287,971	2,287,971	(799,370)	0
Total Financing	552,348	1,178,640	3,087,341	2,287,971	2,287,971	(799,370)	0
Net County Cost	18,068,270	9,585,653	4,900,000	9,900,000	4,400,000	(500,000)	(5,500,000)
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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	310,919	241,352	455,077	459,006	459,006	3,929	0
Services & Supplies	3,206,196	651,200	1,851,120	1,780,964	1,780,964	(70,156)	0
Fixed Assets	117,859	100,000	225,000	225,000	225,000	0	0
Other Financing Uses	608,220	625,862	31,506,809	25,148,036	25,148,036	(6,358,773)	0
Net Appropriation	4,243,194	1,618,414	34,038,006	27,613,006	27,613,006	(6,425,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	17,294,010	15,710,754	34,038,006	27,613,006	27,613,006	(6,425,000)	0
Total Financing	17,294,010	15,710,754	34,038,006	27,613,006	27,613,006	(6,425,000)	0
Net County Cost	(13,050,816)	(14,092,340)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	496,337	44,341	0	0	0	0	0
Fixed Assets	515,636	512,607	0	0	0	0	0
Net Appropriation	1,011,973	556,948	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	18,393,887	(252,552)	0	0	0	0	0
Total Financing	18,393,887	(252,552)	0	0	0	0	0
Net County Cost	(17,381,914)	809,500	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	354,679	0	1,000,000	1,000,000	1,000,000	0
Other Charges	261,156	0	7,850,000	15,000,000	15,000,000	7,150,000	0
Fixed Assets	446,576,397	410,520,012	169,235,890	115,068,767	115,068,767	(54,167,123)	0
Net Appropriation	446,837,553	410,874,691	177,085,890	131,068,767	131,068,767	(46,017,123)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	25,000,000	97,902,371	177,085,890	131,068,767	131,068,767	(46,017,123)	0
Total Financing	25,000,000	97,902,371	177,085,890	131,068,767	131,068,767	(46,017,123)	0
Net County Cost	421,837,553	312,972,320	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	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	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,237	0	0	0	0	0	0
Total Financing	1,237	0	0	0	0	0	0
Net County Cost	(1,237)	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

27021_200700_00000 Ashland Youth Center	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	14,766,453	16,107,428	6,755,232	1,646,457	1,646,457	(5,108,775)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,766,453	16,107,428	6,755,232	1,646,457	1,646,457	(5,108,775)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,134,360	10,537,661	6,755,232	1,646,457	1,646,457	(5,108,775)	0
Total Financing	1,134,360	10,537,661	6,755,232	1,646,457	1,646,457	(5,108,775)	0
Net County Cost	13,632,093	5,569,767	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Fixed Assets	1,611,787	1,640,376	18,000,000	14,887,941	14,887,941	(3,112,059)	0
Net Appropriation	1,611,787	1,640,376	18,000,000	14,887,941	14,887,941	(3,112,059)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	656,023	1,091,253	18,000,000	14,887,941	14,887,941	(3,112,059)	0
Total Financing	656,023	1,091,253	18,000,000	14,887,941	14,887,941	(3,112,059)	0
Net County Cost	955,764	549,123	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Fixed Assets	0	874,326	896,565	8,121,335	8,121,335	7,224,770	0
Net Appropriation	0	874,326	896,565	8,121,335	8,121,335	7,224,770	0
Financing							
Revenue	0	71,662	896,565	8,121,335	8,121,335	7,224,770	0
Total Financing	0	71,662	896,565	8,121,335	8,121,335	7,224,770	0
Net County Cost	0	802,664	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Fixed Assets	26,623,000	0	0	0	0	0	0
Net Appropriation	26,623,000	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,667,362	0	0	0	0	0	0
Total Financing	9,667,362	0	0	0	0	0	0
Net County Cost	16,955,638	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

27040_200700_00000 East County Courthouse	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	4,938,734	5,065,642	121,558,581	120,729,099	120,729,099	(829,482)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	4,938,734	5,065,642	121,558,581	120,729,099	120,729,099	(829,482)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	689,826	2,904,420	121,558,581	120,729,099	120,729,099	(829,482)	0
Total Financing	689,826	2,904,420	121,558,581	120,729,099	120,729,099	(829,482)	0
Net County Cost	4,248,908	2,161,222	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	181,856	5,747	0	0	0	0	0
Net Appropriation	181,856	5,747	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	96,994	951,737	0	0	0	0	0
Total Financing	96,994	951,737	0	0	0	0	0
Net County Cost	84,862	(945,990)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	157	122	0	0	0	0	0
Total Financing	157	122	0	0	0	0	0
Net County Cost	(157)	(122)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	260	0	0	0	0	0	0
Total Financing	260	0	0	0	0	0	0
Net County Cost	(260)	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

27900_200700_00000 Miscellaneous County Projects	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	995,000	995,000	995,000	0
Fixed Assets	1,681,137	2,329,214	448,740	22,942,389	22,942,389	22,493,649	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,681,137	2,329,214	448,740	23,937,389	23,937,389	23,488,649	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,590,346	2,401,736	448,740	23,937,389	23,937,389	23,488,649	0
Total Financing	1,590,346	2,401,736	448,740	23,937,389	23,937,389	23,488,649	0
Net County Cost	90,791	(72,522)	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 Children's Services Budget

Fiscal Year 2013-14

ALAMEDA COUNTY CHILDREN'S SERVICES**INTRODUCTION**

Alameda County has published an annual Children's Services Budget since 1992 at the direction of the Board of Supervisors. The Children's Services Budget highlights how the resources of the County are allocated for services that protect and promote the well-being of children, and demonstrates the County's commitment to children. Appropriations and revenues for children's services are budgeted in many County agencies and departments. Each agency and department carefully analyzes its total budget to identify the dollars appropriated for children's services to produce this Children's Services Budget.

For Fiscal Year 2013-14, enhancements to the children's budget were made and the format and presentation of the budget information was reorganized. A major focus is to present the budget in terms of investments according to service categories and the purpose and type of services provided. The ability to present this type of information has become available for the first time for Fiscal Year 2013-14 due to the development, by the County Information Technology Department, of a unique children's budget system application which allows analysis and cross referencing of data. In addition, County finance and program staff in the many program areas that provide children's services analyzed the relevant budget and program information and entered the data into the new application to enable these enhancements.

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NOTES ON DEFINITIONS AND METHODS

The Alameda County Children's Services Budget reports all budgeted appropriations and revenues administered or provided by the Agencies and Departments of the County for children's services. It is compiled from data provided by County Agencies and Departments and is a complex and careful extrapolation of the portion of an Agency or Department's total budget that is for children's services. The County does not maintain a separate budget for children's services.

The Children's Services Budget includes services that directly benefit children, such as child and youth health services, child welfare and juvenile justice services, as well as services provided to parents or families, on behalf of, or because of, the presence of a child, such as CalWORKs grants, child care, and child support services.

A child is defined for the majority of services as being age 0-17 years (that is, up to the eighteenth birthday). However, services provided to youth over the age of 18 (for example, for youth emancipating from foster care) are also included in the Children's Budget.

Administrative costs of services, such as support staff, operating costs, etc., are not identified in this report.

Mandatory versus discretionary services are identified in this report with regard to service purpose and are presented in a summary table for these categories of services. A mandatory service is defined as a service or program that is required to be provided by law. Such services are frequently, although not always, funded by the federal and/or State government, and usually require matching County funding. A discretionary service is a service that is not required to be provided by law or is funded in part by County dollars as required matching funds to State or federal funding. Discretionary services may be funded entirely by the County or by a combination of sources including federal, State, or other sources.

Not included in the Children's Services Budget are allocations of universal expenditures that benefit all citizens uniformly such as, environmental protection or countywide law enforcement services. Also excluded are parts of programs such as CalWORKs fraud prevention, job training, substance abuse, domestic violence, and mental health programs that are provided for the adults in the programs.

Budget versus actual spending is reported and readers should note that the amount appropriated for a program or service may differ from what is ultimately spent in the Fiscal Year.

State funding in this document includes State general fund as well as 1991 and 2011 realignment revenue.

A NOTE ON THE CHILDREN'S MEMORIAL COMMITTEE

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.

FINANCIAL SUMMARIES**Budget Overview**

The Alameda County Children's Services budget for Fiscal Year 2013-14 is \$694,764,124, an increase of \$33,300,726 since Fiscal Year 2012-13. The tables below show the percentage of the total Alameda County budget that constitutes spending for children's programs as well as financial summaries for the current and previous fiscal year.

Children's Services	2012-13 Budget	Maintenance Of Effort	Change from MOE		2013-14 Budget	Change from 2012-13 Budget	
			VBB	Final Adj		Amount	%
Appropriations	661,463,398	696,361,523	(2,177,332)	579,933	694,764,124	33,300,726	5.0%
Revenue	570,972,236	594,641,823	7,647,363	579,933	602,869,119	31,896,883	5.6%
Net	90,491,162	101,719,700	(9,824,695)	0	91,895,005	1,403,843	1.6%

Proportion of Children's Service Budget to the Total County Budget

	County Budget	Children's Budget	% of Total
2013-14	\$2,694.5M	\$694.8M	25.8%
2012-13	\$2,622.4M	\$661.5M	25.2%

The County budget grew by 2.7% between Fiscal Years 2013 and 2014, while the Children's Services Budget grew 5.0% in that period.

Change in Net County Cost between 2012-13 and 2013-14

	Children's Budget	Non-County Funding	Net County Funding	
			Amount	%
2013-14	\$694.8M	\$602.9M	\$91.9M	13.2%
2012-13	\$661.5M	\$571.0M	\$90.5M	13.7%

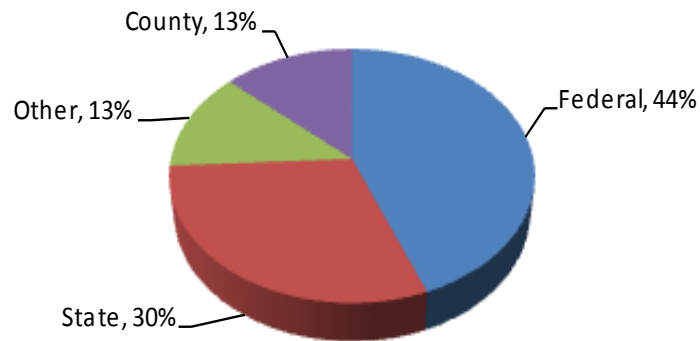
The County contribution to the funding of children's services decreased by 0.5% since the prior year.

APPROPRIATIONS BY MAJOR SERVICE AREAS 2012-13 to 2013-14

	2012 - 13	%	2013 - 14	%	Change Amount	%
Health Care Services						
Administration/Indigent Health/ICPC	19,486,076	2.9 %	24,045,779	3.5 %	4,559,703	23.4 %
Behavioral Care	129,856,801	19.6 %	131,636,981	18.9 %	1,780,180	1.4 %
Public Health	57,791,924	8.7 %	58,615,862	8.4 %	823,938	1.4 %
Total Health Care Services	207,134,801	31.3 %	214,298,622	30.8 %	7,163,821	3.5 %
Public Assistance						
CalWORKs	106,271,342	16.1 %	104,215,946	15.0 %	-2,055,396	(1.9 %)
CalWORKs Child Care	21,162,738	3.2 %	23,202,790	3.3 %	2,040,052	9.6 %
Child Support Services	29,070,473	4.4 %	29,098,308	4.2 %	27,835	0.1 %
Child Welfare Services	208,511,772	31.5 %	213,978,239	30.8 %	5,466,467	2.6 %
Total Public Assistance	365,016,325	55.2 %	370,495,283	53.3 %	5,478,958	1.5 %
Public Protection						
District Attorney	6,466,854	1.0 %	6,061,443	0.9 %	-405,411	(6.3 %)
Probation Department	66,287,815	10.0 %	83,605,619	12.0 %	17,317,804	26.1 %
Public Defender	2,017,995	0.3 %	2,597,319	0.4 %	579,324	28.7 %
Sheriff's Office	3,148,580	0.5 %	4,961,604	0.7 %	1,813,024	57.6 %
Total Public Protection	77,921,244	11.8 %	97,225,985	14.0 %	19,304,741	24.8 %
General Government						
Child Care Planning Council	1,125,623	0.2 %	1,286,732	0.2 %	161,109	14.3 %
County Library	5,975,809	0.9 %	6,926,342	1.0 %	950,533	15.9 %
Lead Poisoning Prevention	4,289,596	0.6 %	4,531,160	0.7 %	241,564	5.6 %
Total General Government	11,391,028	1.7 %	12,744,234	1.8 %	1,353,206	11.9 %
Total	661,463,398	100.0 %	694,764,124	100.0 %	33,300,726	5.0 %

COUNTY FUNDING BY MAJOR SERVICE AREAS 2012-13 to 2013-14

	2012 - 13	%	2013 - 14	%	Change Amount	%
Health Care Services						
Administration/Indigent Health/ICPC	5,833,555	6.4 %	6,638,344	7.2 %	804,789	13.8 %
Behavioral Care	3,866,592	4.3 %	2,565,661	2.8 %	-1,300,931	(33.6 %)
Public Health	15,794,052	17.5 %	15,130,422	16.5 %	-663,630	(4.2 %)
Total Health Care Services	25,494,199	28.2 %	24,334,427	26.5 %	-1,159,772	(4.5 %)
Public Assistance						
CalWORKs	2,656,783	2.9 %	2,605,398	2.8 %	-51,385	(1.9 %)
CalWORKs Child Care	0	0.0 %	0	0.0 %	0	
Child Support Services	0	0.0 %	731,552	0.8 %	731,552	
Child Welfare Services	12,229,280	13.5 %	3,625,496	3.9 %	-8,603,784	(70.4 %)
Total Public Assistance	14,886,063	16.5 %	6,962,446	7.6 %	-7,923,617	(53.2 %)
Public Protection						
District Attorney	5,533,171	6.1 %	5,140,494	5.6 %	-392,677	(7.1 %)
Probation Department	40,617,240	44.9 %	48,958,398	53.3 %	8,341,158	20.5 %
Public Defender	1,617,995	1.8 %	2,197,319	2.4 %	579,324	35.8 %
Sheriff's Office	2,083,610	2.3 %	3,934,604	4.3 %	1,850,994	88.8 %
Total Public Protection	49,852,016	55.1 %	60,230,815	65.5 %	10,378,799	20.8 %
General Government						
Child Care Planning Council	258,884	0.3 %	367,317	0.4 %	108,433	41.9 %
County Library	0	0.0 %	0	0.0 %	0	
Lead Poisoning Prevention	0	0.0 %	0	0.0 %	0	
Total General Government	258,884	0.3 %	367,317	0.4 %	108,433	41.9 %
Total	90,491,162	100.0 %	91,895,005	100.0 %	1,403,843	1.6 %

FUNDING SOURCES FOR CHILDREN'S SERVICES 2013-14**Comparison of 2012-13 and 2013-14 Revenues**

Revenue	2012-2013	2013-2014	Change Amount
Federal	283,781,901	306,428,104	22,646,203
State	204,876,287	208,580,682	3,704,395
Other	82,314,048	87,860,333	5,546,285
Total Non-County Funding	570,972,236	602,869,119	31,896,883
County Cost	90,491,162	91,895,005	1,403,843
Total	661,463,398	694,764,124	33,300,726

Non-County funding for Children's Services increased by \$31,896,883 or 5.5% since Fiscal Year 2012-13.

REVENUE BY MAJOR SERVICE AREAS 2012-13 to 2013-14

	2012 - 13	%	2013 - 14	%	Change Amount	%
Health Care Services						
Administration/Indigent Health/ICPC	13,652,521	2.4 %	17,407,435	2.9 %	3,754,914	27.5 %
Behavioral Care	125,990,209	22.1 %	129,071,320	21.4 %	3,081,111	2.4 %
Public Health	41,997,872	7.4 %	43,485,440	7.2 %	1,487,568	3.5 %
Total Health Care Services	181,640,602	31.8 %	189,964,195	31.5 %	8,323,593	4.6 %
Public Assistance						
CalWORKs	103,614,559	18.1 %	101,610,548	16.9 %	-2,004,011	(1.9 %)
CalWORKs Child Care	21,162,738	3.7 %	23,202,790	3.8 %	2,040,052	9.6 %
Child Support Services	29,070,473	5.1 %	28,366,756	4.7 %	-703,717	(2.4 %)
Child Welfare Services	196,282,492	34.4 %	210,352,743	34.9 %	14,070,251	7.2 %
Total Public Assistance	350,130,262	61.3 %	363,532,837	60.3 %	13,402,575	3.8 %
Public Protection						
District Attorney	933,683	0.2 %	920,949	0.2 %	-12,734	(1.4 %)
Probation Department	25,670,575	4.5 %	34,647,221	5.7 %	8,976,646	35.0 %
Public Defender	400,000	0.1 %	400,000	0.1 %	0	0.0 %
Sheriff's Office	1,064,970	0.2 %	1,027,000	0.2 %	-37,970	(3.6 %)
Total Public Protection	28,069,228	4.9 %	36,995,170	6.1 %	8,925,942	31.8 %
General Government						
Child Care Planning Council	866,739	0.2 %	919,415	0.2 %	52,676	6.1 %
County Library	5,975,809	1.0 %	6,926,342	1.1 %	950,533	15.9 %
Lead Poisoning Prevention	4,289,596	0.8 %	4,531,160	0.8 %	241,564	5.6 %
Total General Government	11,132,144	1.9 %	12,376,917	2.1 %	1,244,773	11.2 %
Total	570,972,236	100.0 %	602,869,119	100.0 %	31,896,883	5.6 %

SERVICE TYPE

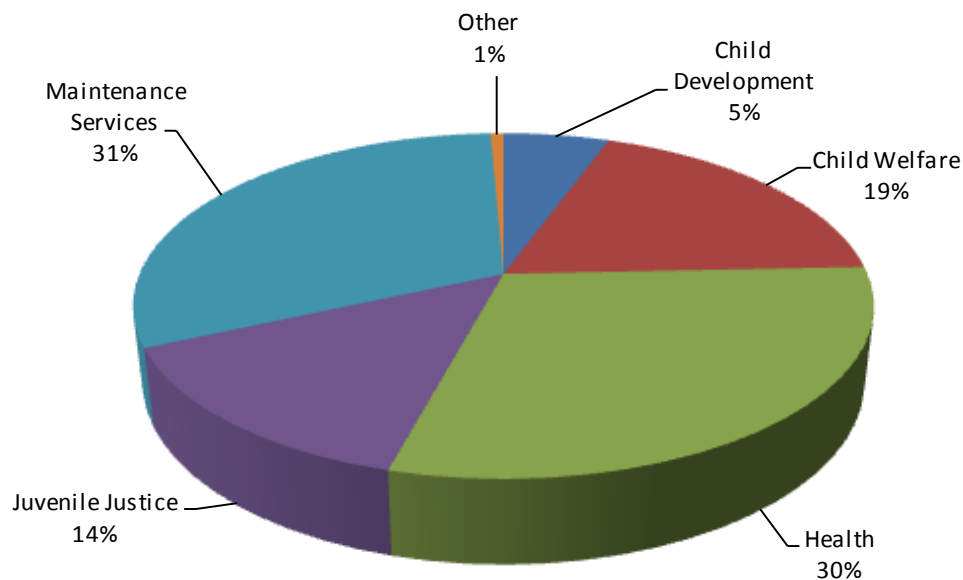
The financial summaries tables presented on the preceding pages, including appropriations, revenue and County funding for children's services, were categorized according to the major program areas providing services for children in the County: health care, public assistance, public protection, and general government.

However, in order to see what specific types of services are provided and how resources are allocated for these services, each service has been designated as a specific type, such as alcohol and drug services, food and nutrition services, or child and youth development services. Presenting this information by type allows a review of budgeted funding and spending for specific, important types of services rather than by County program area.

Eighteen distinct service types were identified following a review of all children's services. These were then grouped as follows: Child Development, Child Welfare, Health, Juvenile Justice, Maintenance, and Other.

The pie chart below shows the service types and their respective proportions of appropriations in Fiscal Year 2013-14.

APPROPRIATION BY SERVICE TYPE 2013-14



The table on the next page shows the non-County funding, County funding, and appropriations for all 18 service types. Data presented in the table shows that the largest areas of spending in the children's services budget are maintenance services with 31% of the total and health services with almost 30% of the total.

REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2013-14

Service Type	Non-County Funding	Net County Funding	Total	% of Total
Child Development				
Child care	23,902,181	0	23,902,181	3.44%
Child and youth development	9,613,868	1,967,232	11,581,100	1.67%
Youth employment, training, education	2,090,806	771,912	2,862,718	0.41%
Total for Child Development	35,606,855	2,739,144	38,345,999	5.52%
Child Welfare				
Child welfare placement services	5,498,663	1,066,661	6,565,324	0.94%
Child welfare case management	113,298,861	281,892	113,580,753	16.35%
Child welfare activities, non-case management	9,351,044	1,147,069	10,498,113	1.51%
Total for Child Welfare	128,148,568	2,495,622	130,644,190	18.80%
Health				
Alcohol and Other Drug (AOD) services	2,339,891	690,717	3,030,608	0.44%
School health services	4,806,173	0	4,806,173	0.69%
Maternal and early child health care	2,874,172	597,467	3,471,639	0.50%
Health services, non-school based	36,942,099	16,486,133	53,428,232	7.69%
Food and nutrition	9,445,256	952,086	10,397,342	1.50%
Behavioral health services, non-AOD	130,448,277	1,902,950	132,351,227	19.05%
Total for Health	186,855,868	20,629,353	207,485,221	29.86%
Juvenile Justice				
Public Protection services	1,852,376	9,602,958	11,455,334	1.65%
Juvenile Justice services	29,502,445	48,742,507	78,244,952	11.26%
At-risk youth prevention services	6,112,527	2,003,510	8,116,037	1.17%
Total for Juvenile Justice	37,467,348	60,348,975	97,816,323	14.08%
Maintenance				
Maintenance and economic support services	211,305,092	4,477,194	215,782,286	31.06%
Total for Maintenance	211,305,092	4,477,194	215,782,286	31.06%
Other				
Planning and policy	752,377	685,984	1,438,361	0.21%
Family support	2,733,011	518,733	3,251,744	0.47%
Total for Other	3,485,388	1,204,717	4,690,105	0.68%
Total	602,869,119	91,895,005	694,764,124	100.00%

SERVICE PURPOSE

The importance of reviewing the purpose of a service lies in examining what is hoped to be achieved by the provision of the service, to ascertain the level of investment for that purpose, and to review over time how that investment changes. For Fiscal Year 2013-14, the Children's Services Budget presents a categorization of services according to the purpose of each service with the objective of achieving a better understanding of the use of funds and where spending is prioritized.

Four major purpose categories were selected after a thorough review and collaborative analytic process was conducted to determine what was the most relevant and useful way of looking at the purpose of services and programs. The Agency or Department providing or administering the service determined the appropriate assignments for their children's services based on the selected service purpose categories.

The four service purpose categories are as follows:

- Prevention Services**

Services designed to promote positive asset development or prevent a harmful outcome in the future.

- **Intervention, Treatment and Crisis Services**
Services provided in response to an existing problem or need.
- **Maintenance and Economic Support Services**
Services whose primary purpose is to provide income support, food, housing, or other services that cover basic material needs for adults, children and families.
- **Policy, Planning and Research**
Non-direct service activities related to policy, planning, data collection, evaluation and research concerning children's services.

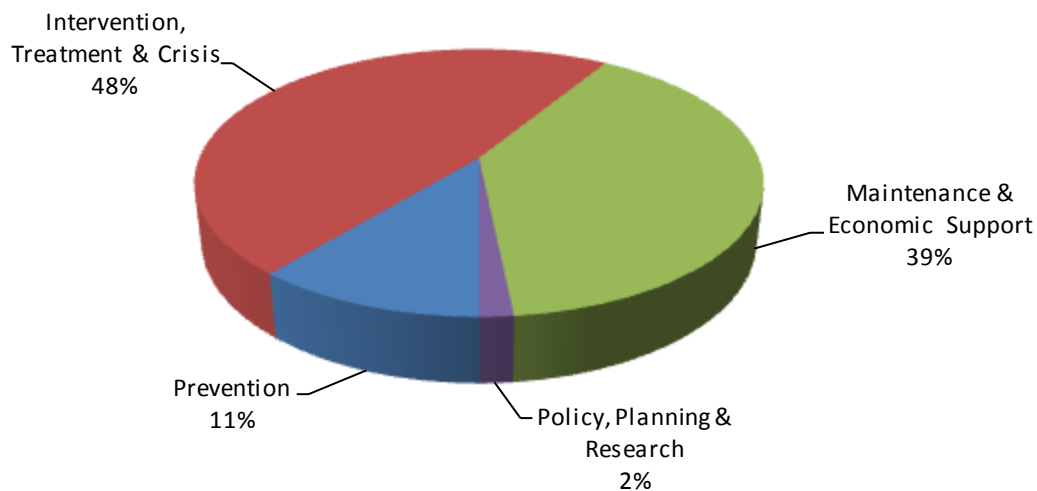
Note that a service or program may be multi-purpose, in which case the proportions of each service purpose are assigned a percentage determined by the Agency or Department providing the service.

The table below shows appropriations for each of the four service purposes with a comparison between Fiscal Years 2012-13 and 2013-14.

APPROPRIATION BY SERVICE PURPOSE 2012-13 to 2013-14

Service Purpose	2012-13	2013-14	Change from 2012-13	
			Amount	%
Prevention	70,513,689	76,900,077	6,386,388	9.1 %
Intervention, Treatment and Crisis	323,223,697	331,494,351	8,270,653	2.6 %
Maintenance and Economic Support	260,328,564	275,034,941	14,706,377	5.6 %
Policy, Planning and Research	7,397,448	11,334,755	3,937,307	53.2 %
Total	661,463,398	694,764,124	33,300,726	5.03 %

The pie chart below shows the proportion of total appropriations for each service purpose for Fiscal Year 2013-14.



The two tables that follow show the appropriations and County funding for each service purpose as budgeted in the four program areas that provide children's services: health care, public assistance, public protection and general government.

APPROPRIATIONS BY SERVICE PURPOSE 2013-14

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health/ICPC	11,775,368	11,959,883	50,000	260,529	24,045,779
Behavioral Care	2,141,437	128,478,538	1,017,006	0	131,636,981
Public Health	24,595,917	27,463,156	2,932,768	3,624,021	58,615,862
Total Health Care Services	38,512,722	167,901,577	3,999,773	3,884,550	214,298,622
Public Assistance					
CalWORKs	0	0	104,215,946	0	104,215,946
CalWORKs Child Care	0	0	23,202,790	0	23,202,790
Child Support Services	0	0	29,098,308	0	29,098,308
Child Welfare Services	5,520,083	93,929,722	113,597,629	930,805	213,978,239
Total Public Assistance	5,520,083	93,929,722	270,114,673	930,805	370,495,283
Public Protection					
District Attorney	3,308,760	2,752,683	0	0	6,061,443
Probation Department	16,570,928	60,725,975	920,495	5,388,222	83,605,619
Public Defender	0	2,597,319	0	0	2,597,319
Sheriff's Office	3,444,511	1,517,093	0	0	4,961,604
Total Public Protection	23,324,199	67,593,069	920,495	5,388,222	97,225,985
General Government					
Child Care Planning Council	607,042	104,909	0	574,781	1,286,732
County Library	6,926,342	0	0	0	6,926,342
Lead Poisoning Prevention	2,009,689	1,965,074	0	556,397	4,531,160
Total General Government	9,543,073	2,069,983	0	1,131,178	12,744,234
Total	76,900,077	331,494,351	275,034,941	11,334,755	694,764,124

COUNTY FUNDING BY SERVICE PURPOSE 2013-14

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health/ICPC	1,576,637	4,979,179	0	82,529	6,638,344
Behavioral Care	350,672	2,214,989	0	0	2,565,661
Public Health	6,508,838	7,179,184	313,527	1,128,873	15,130,422
Total Health Care Services	8,436,146	14,373,352	313,527	1,211,401	24,334,427
Public Assistance					
CalWORKs	0	0	2,605,398	0	2,605,398
Child Support Services	0	0	731,552	0	731,552
Child Welfare Services	104,210	517,733	3,003,553	0	3,625,496
Total Public Assistance	104,210	517,733	6,340,503	0	6,962,446
Public Protection					
District Attorney	2,876,475	2,264,019	0	0	5,140,494
Probation Department	10,254,436	35,717,100	421,265	2,565,597	48,958,398
Public Defender	0	2,197,319	0	0	2,197,319
Sheriff's Office	2,559,261	1,375,343	0	0	3,934,604
Total Public Protection	15,690,173	41,553,780	421,265	2,565,597	60,230,815
General Government					
Child Care Planning Council	73,463	0	0	293,854	367,317
Total General Government	73,463	0	0	293,854	367,317
Total	24,303,992	56,444,866	7,075,295	4,070,852	91,895,005

SERVICE PURPOSE FINANCIAL SUMMARIES

The two tables that follow provide additional budget information for each of the four service purpose categories.

FUNDING SOURCE BY SERVICE PURPOSE 2013-14

	Prevention	%	Intervention, Treatment and Crisis	%	Maintenance and Economic Support	%	Policy, Planning and Research	%	Total	%
Federal	22,324,511	29%	129,742,796	39%	150,637,516	55%	3,723,280	33%	306,428,104	44%
State	6,956,168	9%	102,435,896	31%	96,649,968	35%	2,538,650	22%	208,580,682	30%
Other	23,315,406	30%	42,870,793	13%	20,672,162	8%	1,001,972	9%	87,860,333	13%
County	24,303,992	32%	56,444,866	17%	7,075,295	3%	4,070,852	36%	91,895,005	13%
Total	76,900,077	100%	331,494,351	100%	275,034,941	100%	11,334,755	100%	694,764,124	100%

The table above illustrates the level of investment in children's services by each area of government and from "Other" funding sources.

County costs are lowest for maintenance and economic support services at 3% of total funding for these services, which include CalWORKs and child welfare services. Federal funding is at the highest level in this service category, funding 55% of the total cost of these services.

Prevention services are funded relatively evenly by federal, "Other" and County sources at 29%, 30% and 32%, respectively.

Intervention, treatment and crisis services are primarily funded by federal and State revenue which support 70% of the cost of these services.

MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2013-14

	Prevention	%	Intervention, Treatment and Crisis	%	Maintenance and Economic Support	%	Policy, Planning and Research	%	Total	%
Mandatory	24,440,550	32%	97,890,354	30%	248,809,492	90%	6,800,582	60%	377,940,977	54%
Discretionary	52,459,528	68%	233,603,997	70%	26,225,450	10%	4,534,173	40%	316,823,146	46%
Total	76,900,077	100%	331,494,351	100%	275,034,941	100%	11,334,755	100%	694,764,124	100%

The table above shows the proportion of the total appropriation for each service purpose that is mandatory versus discretionary in terms of the funding for the services provided. Discretionary refers to a service that the County provides but not under requirement of law, or a service that includes funds that the County is required to expend to match State and/or federal funding.

Ninety percent of the expenditures for maintenance and economic support services are mandatory and this proportion of mandatory spending for a particular type of service activity far exceeds that of any other type of service. Prevention services, as well as intervention, treatment and crisis services, are predominantly discretionary and the majority of the services are in the area of health care.

In the sections that follow, each of the four service purpose designations is examined in relation to service type.

PREVENTION SERVICES

Prevention services are defined as targeted services whose primary purpose is to promote positive asset development or prevent an identified harmful outcome from occurring in the future.

Prevention services comprise 11% of budgeted children's services in Fiscal Year 2013-14 at a cost of \$76,900,077. These services are provided across a broad range of major service areas in health care, child welfare, social services, public protection, and general government.

The largest concentration of prevention services is in health care with 40% of the total appropriation. Juvenile justice programs follow with 33% of total appropriations.

**REVENUES AND APPROPRIATIONS FOR
PREVENTION SERVICES 2013-14**

Service Type	Non-County Funding Prevention	Net County Funding Prevention	Total Prevention	% of Total
Child Development				
Child care	489,574	0	489,574	0.64%
Child and youth development	9,574,362	1,913,442	11,487,804	14.94%
Youth employment, training, education	3,780	768,692	772,472	1.00%
Total for Child Development	10,067,716	2,682,134	12,749,850	16.58%
Child Welfare				
Child welfare placement services	149,050	0	149,050	0.19%
Child welfare case management	4,227,418	148,631	4,376,048	5.69%
Child welfare activities, non-case management	1,300,448	0	1,300,448	1.69%
Total for Child Welfare	5,676,916	148,631	5,825,546	7.58%
Health				
Alcohol and Other Drug (AOD) services	1,146,547	338,451	1,484,998	1.93%
School health services	3,220,136	0	3,220,136	4.19%
Maternal and early child health care	552,673	0	552,673	0.72%
Health services, non-school based	12,377,347	4,227,602	16,604,949	21.59%
Food and nutrition	6,378,216	571,731	6,949,947	9.04%
Behavioral health services, non-AOD	2,130,958	26,223	2,157,182	2.81%
Total for Health	25,805,877	5,164,008	30,969,885	40.27%
Juvenile Justice				
Public protection services	973,609	4,116,364	5,089,973	6.62%
Juvenile justice services	3,947,335	10,298,245	14,245,579	18.52%
At-risk youth prevention services	4,224,993	1,722,458	5,947,451	7.73%
Total for Juvenile Justice	9,145,936	16,137,067	25,283,003	32.88%
Other				
Planning and policy	199,640	171,353	370,993	0.48%
Family support	1,700,000	800	1,700,800	2.21%
Total for Other	1,899,640	172,153	2,071,793	2.69%
Total for Prevention Services	52,596,085	24,303,992	76,900,077	100.00%

INTERVENTION, TREATMENT AND CRISIS SERVICES

Intervention, treatment and crisis services are direct, non-cash services provided in response to an existing problem or need.

Intervention, treatment and crisis services comprise 48% of children's services in Fiscal Year 2013-14 at a cost of \$331,494,351. These services are provided across a broad range of major service areas in health care, child welfare, social services, public protection, and general government.

The largest concentration of spending for intervention, treatment and crisis services is in health care with 51% of total spending.

**REVENUES AND APPROPRIATIONS FOR
INTERVENTION, TREATMENT AND CRISIS SERVICES (ITC) 2013-14**

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
Child Development				
Child care	104,909	0	104,909	0.03%
Child and youth development	39,506	53,790	93,296	0.03%
Youth employment, training, education	2,087,026	3,220	2,090,246	0.63%
Total for Child Development	2,231,440	57,010	2,288,450	0.69%
Child Welfare				
Child welfare placement services	1,067,537	311,875	1,379,412	0.42%
Child welfare case management	89,524,542	133,262	89,657,804	27.05%
Child welfare activities, non-case management	1,550,537	0	1,550,537	0.47%
Total for Child Welfare	92,142,616	445,136	92,587,753	27.93%
Health				
Alcohol and Other Drug (AOD) services	1,193,344	352,266	1,545,610	0.47%
School health services	1,586,037	0	1,586,037	0.48%
Maternal and early child health care	2,137,274	597,467	2,734,741	0.82%
Health services, non-school based	21,948,438	11,289,634	33,238,072	10.03%
Food and nutrition	423,040	52,463	475,503	0.14%
Behavioral health services, non-AOD	127,300,313	1,876,727	129,177,040	38.97%
Total for Health	154,588,447	14,168,556	168,757,003	50.91%
Juvenile Justice				
Public Protection services	878,768	5,486,594	6,365,362	1.92%
Juvenile Justice services	22,773,453	35,514,039	58,287,492	17.58%
At-risk youth prevention services	1,401,750	255,597	1,657,347	0.50%
Total for Juvenile Justice	25,053,971	41,256,230	66,310,201	20.00%
Other				
Family support	1,033,011	517,933	1,550,944	0.47%
Total for Other	1,033,011	517,933	1,550,944	0.47%
Total for Intervention, Treatment and Crisis Services	275,049,485	56,444,866	331,494,351	100.00%

MAINTENANCE AND ECONOMIC SUPPORT

Maintenance and economic support services are cash-based services such as CalWORKs and foster care payments that are provided in response to an existing problem or need.

Maintenance and economic support services comprise 39% of children's services in Fiscal Year 2013-14 at a cost of \$275,034,941. These services are provided across a broad range of major service areas in health care, child welfare, social services.

Of total budgeted spending in this category, 78% goes to cash payments in such services as CalWORKs, foster care and guardianship payments, adoption assistance payments, and child support services payments. In the area of child welfare, which comprises almost 11% of the remaining budget for maintenance and economic support services, the expenditure goes to staff and activities in foster care licensing and foster care emergency assistance, which are activities related to these maintenance payments.

**REVENUES AND APPROPRIATIONS FOR
MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2013-14**

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
Child Development				
Child care	23,202,790	0	23,202,790	8.44%
Total for Child Development	23,202,790	0	23,202,790	8.44%
Child Welfare				
Child welfare case management	18,616,096	0	18,616,096	6.77%
Child welfare activities, non-case management	6,500,059	1,147,069	7,647,128	2.78%
Child welfare placement services	4,162,128	719,744	4,881,872	1.78%
Total for Child Welfare	29,278,283	1,866,813	31,145,096	11.32%
Health				
Food and nutrition	2,379,600	295,103	2,674,703	0.97%
Health services, non-school based	243,585	18,424	262,009	0.10%
Behavioral health services, non-AOD	1,017,006	0	1,017,006	0.37%
Maternal and early child health care	46,056	0	46,056	0.02%
Total for Health	3,686,246	313,527	3,999,773	1.45%
Juvenile Justice				
Juvenile Justice services	487,235	417,761	904,996	0.33%
Total for Juvenile Justice	487,235	417,761	904,996	0.33%
Maintenance				
Maintenance and economic support services	211,305,092	4,477,194	215,782,286	78.46%
Total for Maintenance	211,305,092	4,477,194	215,782,286	78.46%
Total for Maintenance and Economic Support Services	267,959,646	7,075,295	275,034,941	100.00%

POLICY, PLANNING & RESEARCH ACTIVITIES

Policy, planning, and research activities include program planning, monitoring of State and federal policy, maintaining and implementing policies and procedures, data collection, evaluation, and research concerning County children's services. Included in this area is the Alameda County Interagency Children's Policy Council (ICPC), a body comprised of County Agency and Department Directors and other County leaders who work together toward the goal of improving outcomes for children and youth through cross-system collaboration.

Policy, planning, and research activities comprise 2% of children's services in Fiscal Year 2013-14 at a cost of \$11,334,755. These activities are conducted throughout a broad range of major service areas in health care, child welfare, social services, public protection, and general government.

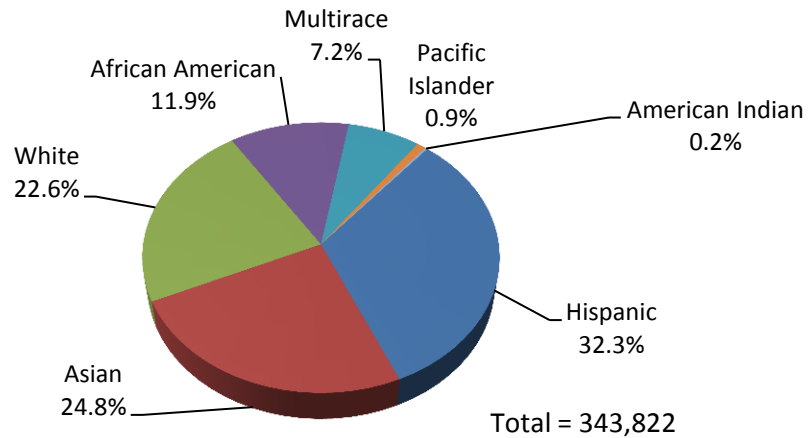
The largest concentration of spending for policy, planning and research activities for children's services is in Juvenile Justice with 47% of total spending.

**REVENUES AND APPROPRIATIONS FOR
POLICY, PLANNING AND RESEARCH ACTIVITIES (PPR) 2013-14**

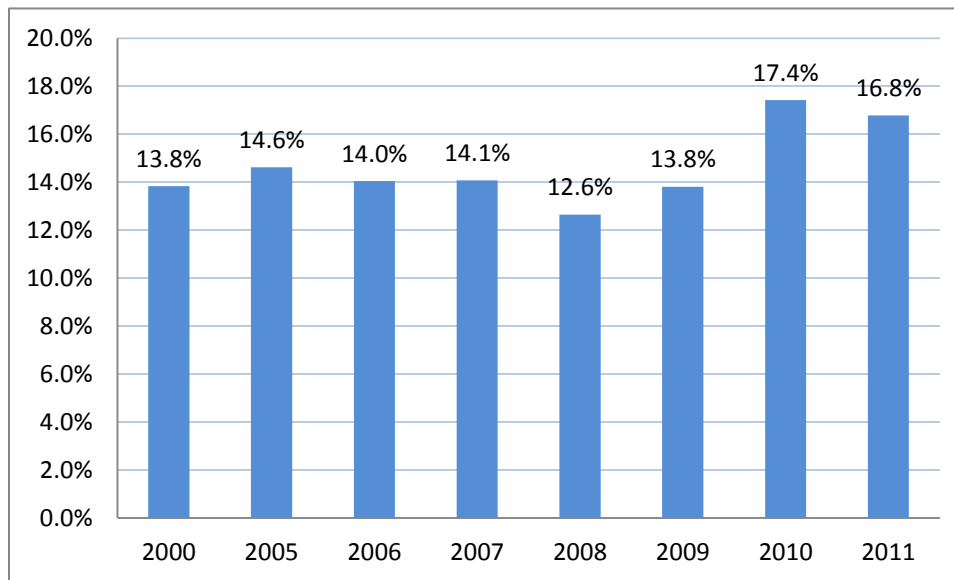
Service Type	Non-County Funding PPR	Net County Funding PPR	Total PPR	% of Total
Child Development				
Child care	104,909	0	104,909	0.93%
Total for Child Development	104,909	0	104,909	0.93%
Child Welfare				
Child welfare placement services	119,948	35,042	154,990	1.37%
Child welfare case management	930,805	0	930,805	8.21%
Total for Child Welfare	1,050,753	35,042	1,085,795	9.58%
Health				
Maternal and early child health care	138,168	0	138,168	1.22%
Health services, non-school based	2,372,729	950,472	3,323,202	29.32%
Food and nutrition	264,400	32,789	297,189	2.62%
Total for Health	2,775,298	983,261	3,758,559	33.16%
Juvenile Justice				
At-risk youth prevention services	485,784	25,454	511,239	4.51%
Juvenile Justice services	2,294,423	2,512,463	4,806,885	42.41%
Total for Juvenile Justice	2,780,207	2,537,917	5,318,124	46.92%
Other				
Planning and policy	552,737	514,631	1,067,368	9.42%
Total for Other	552,737	514,631	1,067,368	9.42%
Total for Policy, Planning and Research Services	7,263,903	4,070,852	11,334,755	100.00%

DEMOGRAPHIC AND SOCIAL INFORMATION FOR CHILDREN IN ALAMEDA COUNTY

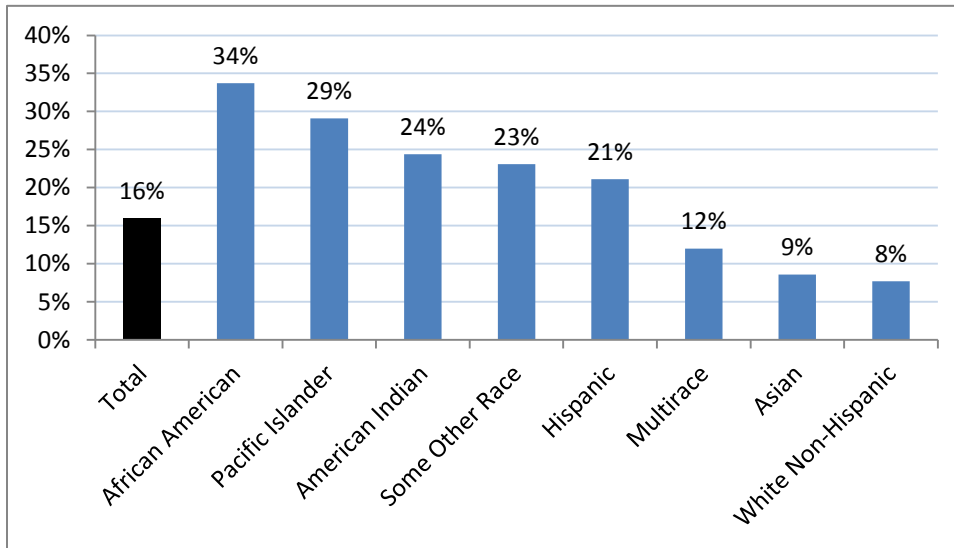
The total population of children in Alameda County as of 2011 was 343,822.

Alameda County child population by race 2011

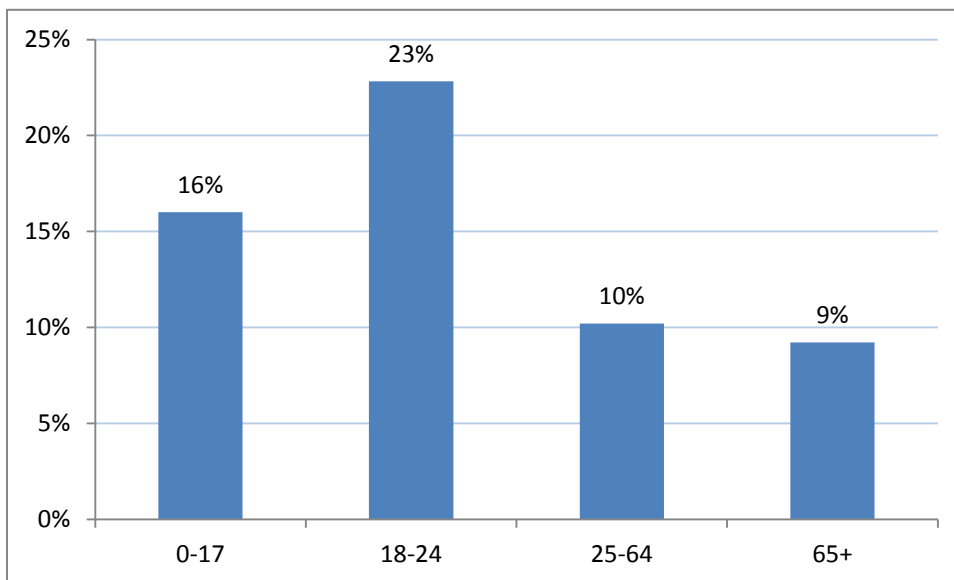
Source: American Community Survey

Proportion of children (0-17 years) living in poverty, Alameda County 2000 to 2011

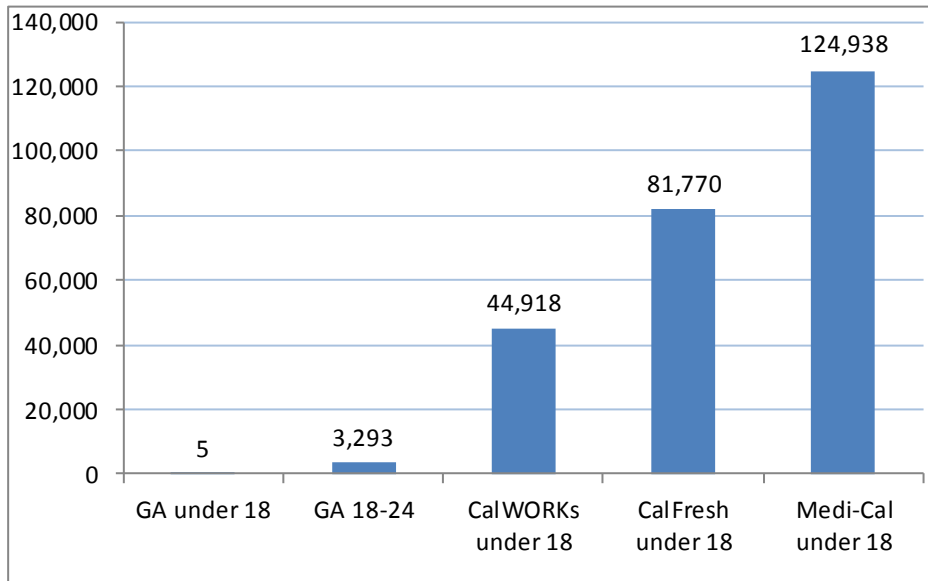
Source: American Community Survey

Alameda County children 0-17 in poverty by race 2009-11

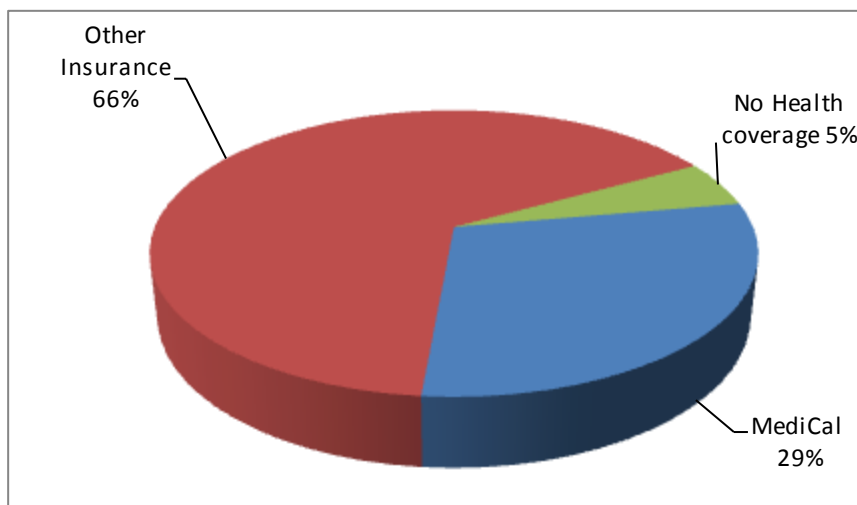
Source: American Community Survey

Poverty rate by age group, Alameda County 2009-11

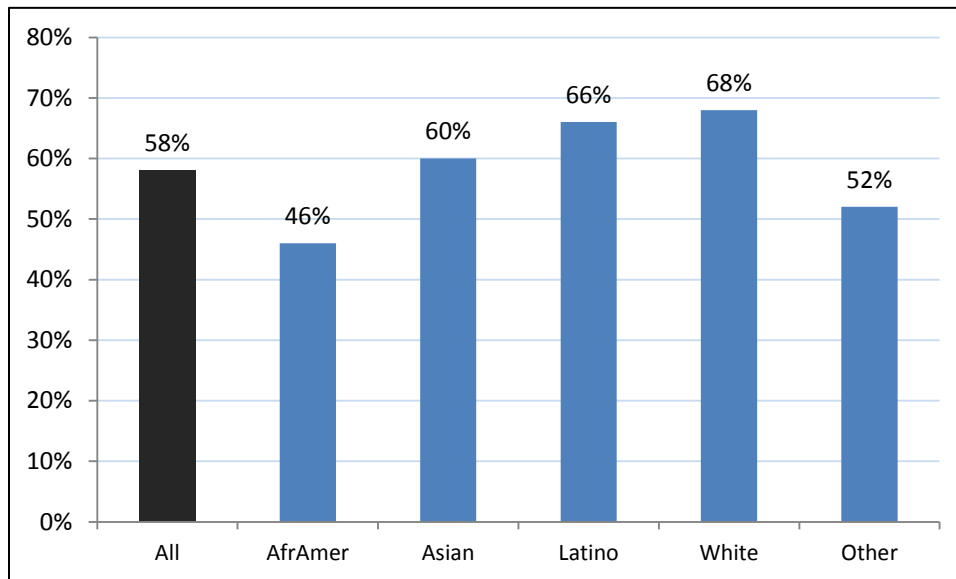
Source: American Community Survey

Children in economic benefits programs, Alameda County 2012

Source: Alameda County Social Services Agency

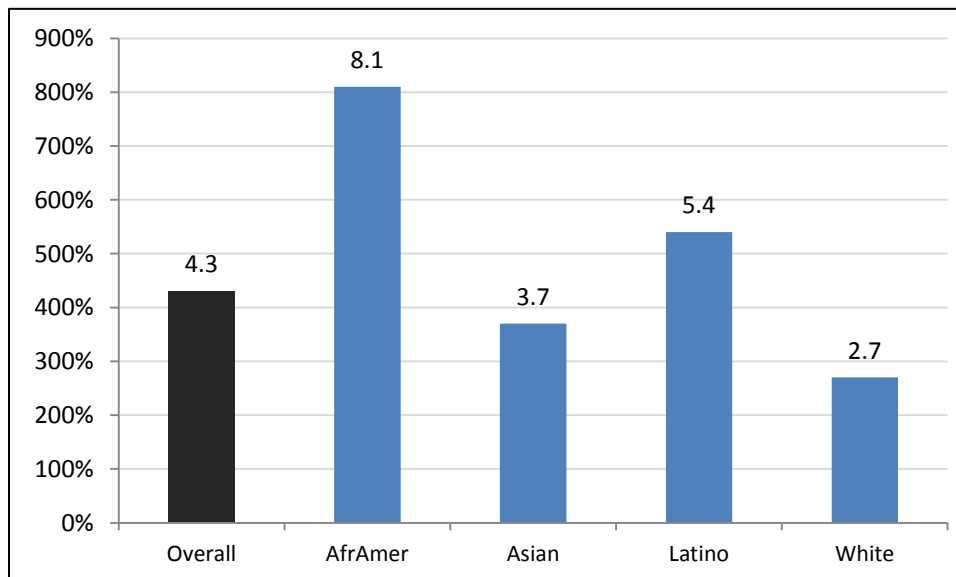
HEALTH**Health care coverage for children by type, Alameda County 2012**

Sources: Insurance data - American Community Survey 2009-11; Medi-Cal data - Alameda County Social Services Agency 2012

Childhood immunization rate by race/ethnicity, Alameda County 2011

Source: Alameda County Expanded Kindergarten Retrospective Study

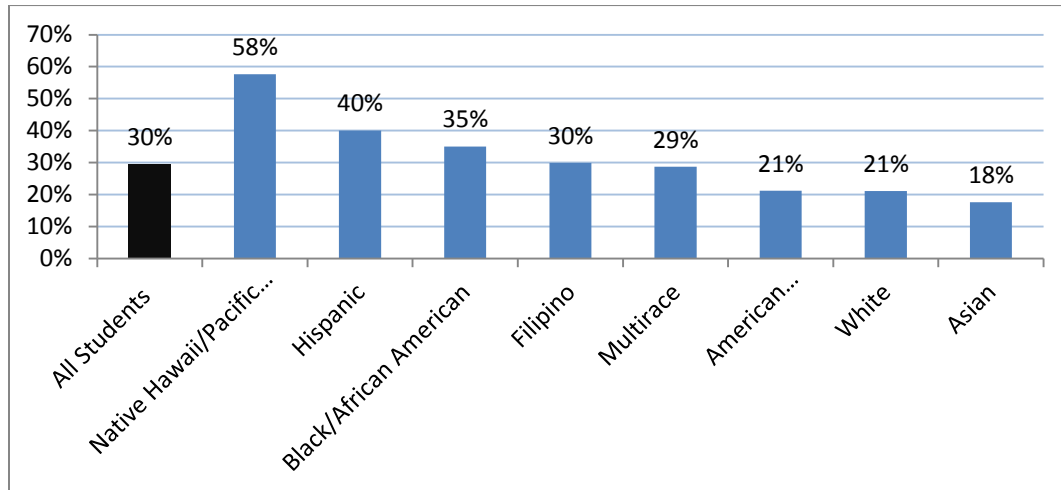
Alameda County falls short of the Healthy People 2010 objective of a 90% vaccination rate. The total rate (all children) has dropped by 10% since 2009, at which time 68% of children were current in immunizations at 24 months.

Infant mortality rate per 1,000 live births by race/ethnicity comparing reporting periods, Alameda County 2007-09 and 2008-10

Source: Alameda County Vital Statistics Files

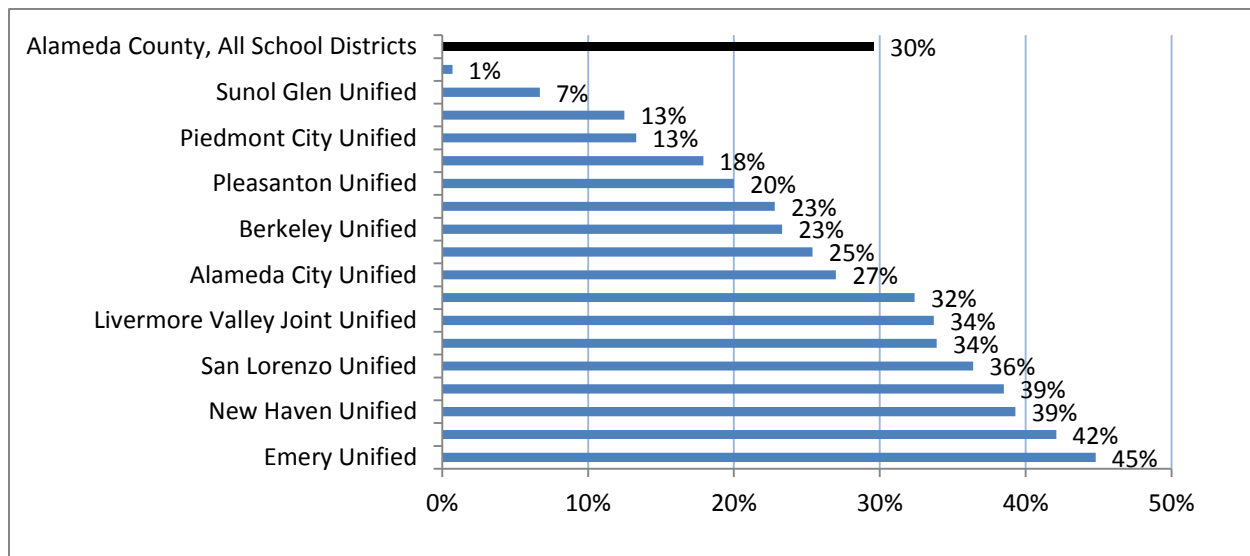
Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. Alameda County had 4.3 infant deaths per 1,000 births between 2008 and 2010, achieving the Healthy People 2010 objective.

Percentage of Alameda County fifth grade students at risk for being overweight or obese by race 2010-11



Source: California Department of Education

Percentage of Alameda County fifth grade students at risk for being overweight or obese by school district 2010-11

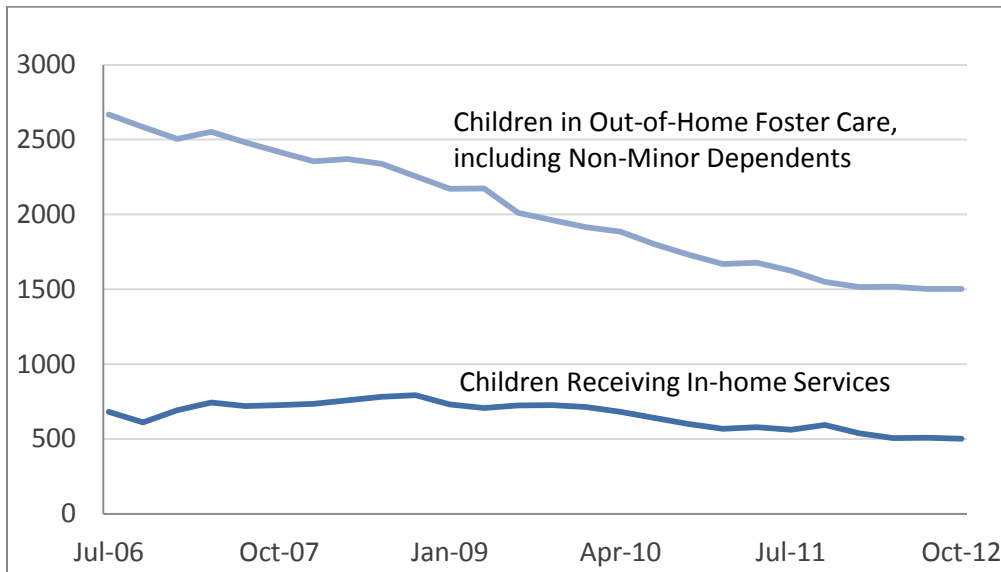


Source: California Department of Education

Alameda County's Center for Healthy Schools and Communities (CHSC) of the Health Care Services Agency pays close attention to the type of data reported in the chart above in its activities related to the 26 school-based health clinics under its auspices. With a notable expansion in recent years, the CHSC has evolved into a highly praised public service addressing health and other equity issues and challenges throughout the County.

CHILD WELFARE

Alameda County children supervised by Department of Children and Family Services: in-home and out-of-home placements 2006-2012

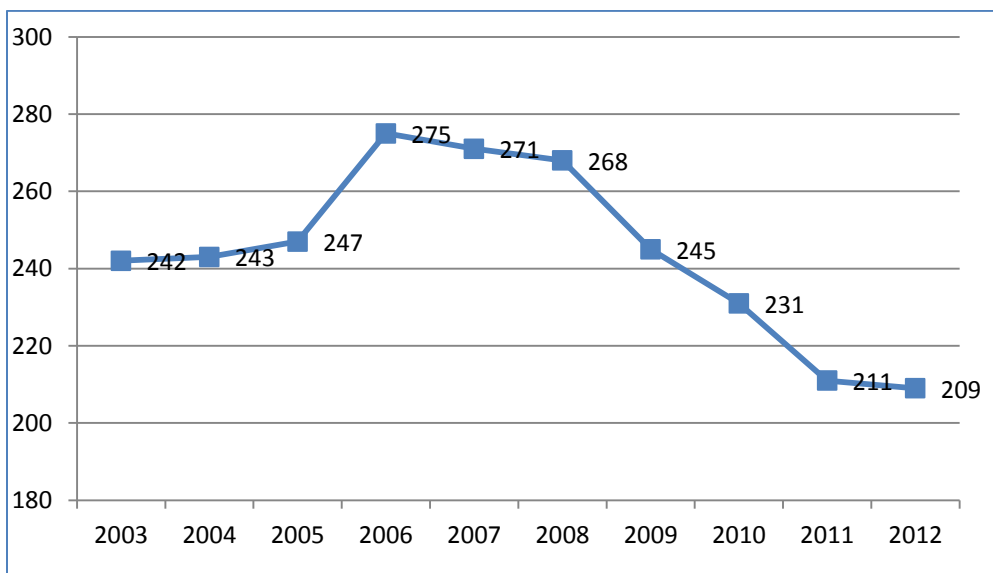


Source: Alameda County Social Services Agency

The trends in the chart above illustrate a major improvement facilitated by the flexible funding arrangements in the Title IV-E Waiver. The Department of Children & Family Services has shifted the priority away from foster care and towards provision of in-home services for children and families entering the system. The Department has also actively and successfully pursued approaches to decreasing group home placements.

JUVENILE JUSTICE

Average daily population at Juvenile Justice Center 2003 to 2012



Source: Alameda County Probation Department

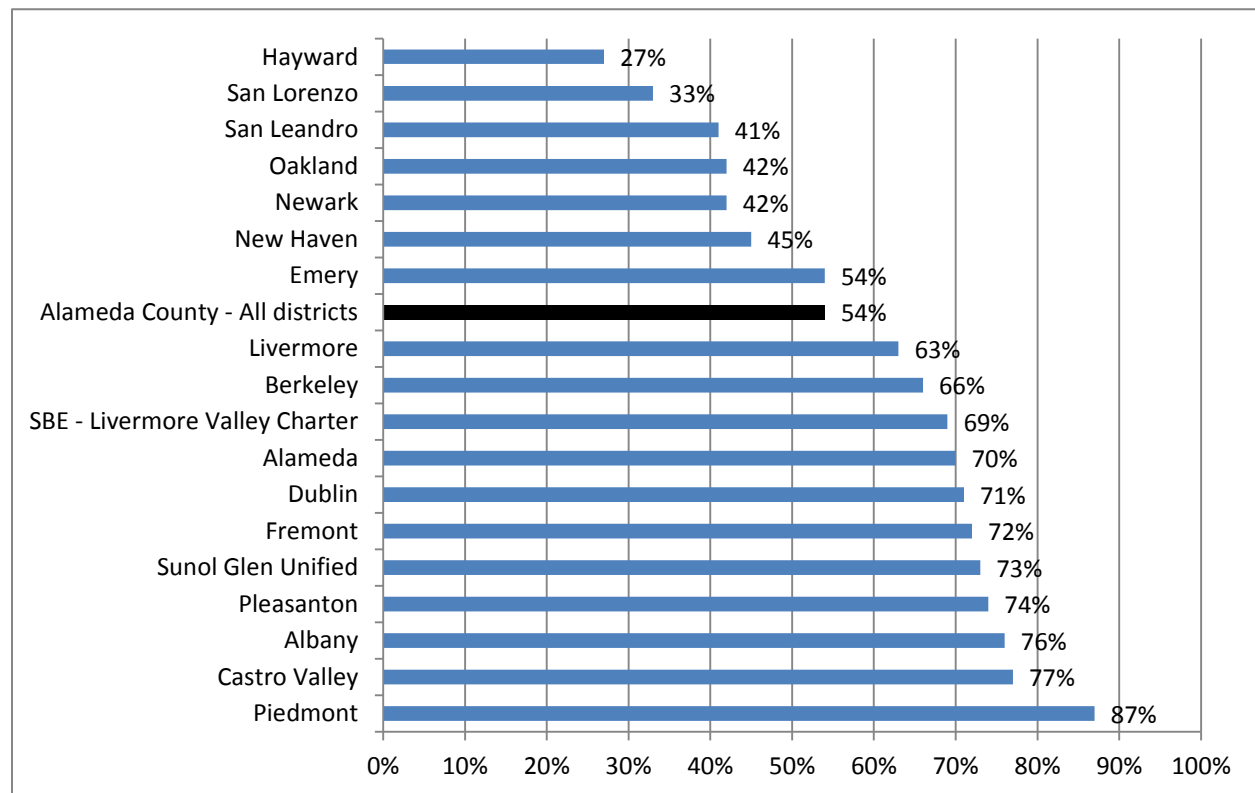
Electronic GPS monitoring introduced by the Probation Department in the early 2000s and the Detention Risk Assessment Tool introduced in 2002 led to a drop in minors being booked into the Juvenile Justice Center, as illustrated in the preceding chart.

EDUCATION

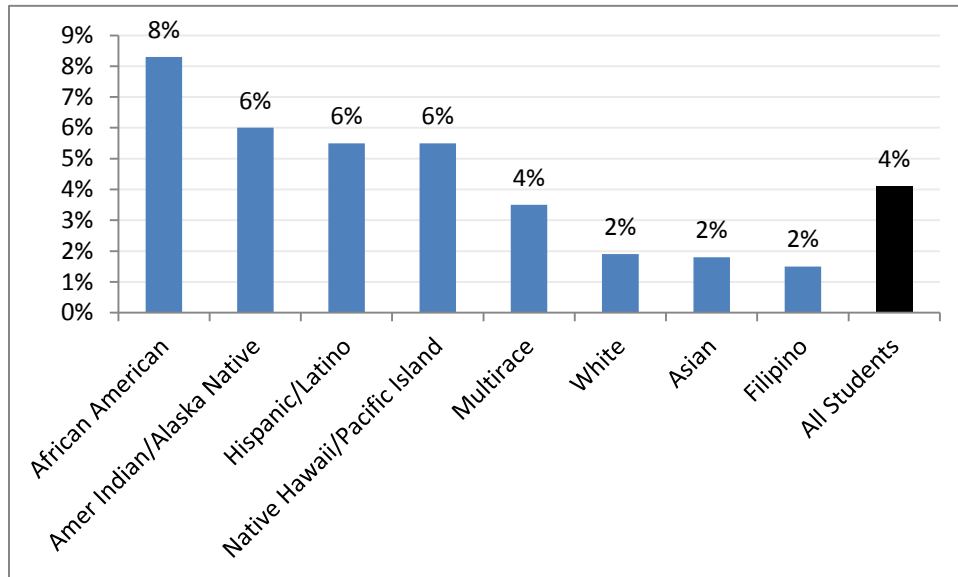
Although Alameda County does not provide academic educational services, it has an interest in monitoring, coordinating and integrating County services to try to address the needs of children in the zero to eight age group. Studies show that success by the third grade is a key to future academic success and is predictive of a reduction in the risk of truancy, juvenile crime and other social problems.

The table below illustrates one measure of academic success and shows the results by school district. The chart shows the percentage at or above proficiency for the students tested.

Third grade English Language Arts results by school district 2011-12



Source: California Department of Education

Alameda County high school drop-out rates by race 2010-11

Appendix i

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2013-14

	Federal	State	Other	County Cost	Total
Health Care Services					
Administration/Indigent Health/ICPC					
Court Appointed Special Advocates (CASA)	792,693	0	251,477	177,682	1,221,852
Health Insurance Enrollment for Children	0	0	564,051	0	564,051
HealthPAC	0	1,973,892	257,539	1,845,917	4,077,348
Interagency Children's Policy Council (ICPC)	256,000	0	0	165,057	421,057
Juvenile Justice Medical Services	0	0	500,000	0	500,000
OUR KIDS OUR FAMILIES School Based Behavioral Health	850,000	0	2,866,848	0	3,716,848
Pediatric Inpatient/Outpatient Services	0	0	0	3,000,000	3,000,000
REACH Ashland Youth Center	0	0	2,588,762	556,140	3,144,902
School Health Centers	0	145,215	4,660,958	0	4,806,173
Special Start	0	0	0	0	0
Youth and Family Service Hubs	0	0	1,700,000	0	1,700,000
Youth UpRising	0	0	0	893,548	893,548
Total Administration/Indigent Health/ICPC	1,898,693	2,119,107	13,389,635	6,638,344	24,045,779
Behavioral Care					
ACCESS	1,559,673	638,925	73,614	30,319	2,302,531
Alcohol and Other Drug Prevention and Treatment Services	2,044,222	115,961	179,708	690,717	3,030,608
Crisis Services	1,587,363	2,192,377	76,124	0	3,855,864
Foster Care Services	10,089,806	9,605,935	644,371	0	20,340,112
Hospital-Based In-patient Services	1,654,028	2,812,776	79,320	0	4,546,124
Mental Health Services in Residential Placement	2,183,561	2,075,512	1,080,391	503,624	5,843,088
Outpatient services	10,220,606	9,979,059	4,711,779	1,021,048	25,932,492
Probation Mental Health	2,440,249	2,536,571	445,858	0	5,422,678
School-Based Services	9,226,944	9,774,672	753,622	100,485	19,855,723
Special Education	5,750,870	5,348,981	6,625,715	32,411	17,757,977
Therapeutic Behavioral Services	2,166,726	2,062,812	103,908	0	4,333,446
Zero to Six Services	8,717,582	8,406,646	1,105,053	187,057	18,416,338
Total Behavioral Care	57,641,630	55,550,227	15,879,463	2,565,661	131,636,981
Public Health					
Alcohol & Other Drug Prevention - East Oakland Youth Development	0	5,083	20,000	217,168	242,251
Asthma Start	35,450	3,962	265,000	380,937	685,349
Black Infant Health	801,723	15,530	0	368,486	1,185,739
California Children's Services Administration	7,256,880	95,499	0	1,627,272	8,979,651
California Children's Services Medical Therapy Program	0	5,178,226	397,320	2,074,656	7,650,202

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2013-14

	Federal	State	Other	County Cost	Total
California Home Visiting Program/Nurse Family Partnership	921,122	0	0	0	921,122
California Nutrition Network	3,669,680	807	297,105	296,302	4,263,894
Camp Sweeney/Pre-Emergency Medical Technician Service	0	0	0	125,000	125,000
Car Seat and Wheeled Vehicle/ Helmet Safety Training	0	0	0	323,793	323,793
Caught in the Cross Fire	0	0	0	213,835	213,835
Child Health & Disability Prevention Program	3,836,628	27,932	76,240	1,146,459	5,087,259
CPR 7	0	0	0	300,000	300,000
Developmental Disabilities Program	75,000	201,353	0	153,610	429,963
EMS Corp	0	0	0	515,000	515,000
EMS for Children Coordinator	0	0	0	67,432	67,432
Food to Families Initiative	0	0	189,664	0	189,664
Health Care for Homeless	3,032,761	86,522	230,670	281,725	3,631,678
Health Care Program for Children in Foster Care	904,796	11,734	0	121,790	1,038,320
Immunization Assessment	742,515	15,162	0	911,603	1,669,280
Improving Pregnancy Outcomes Program	2,000,000	0	0	0	2,000,000
Juvenile Justice Center (JJC)	234,911	0	0	147,249	382,160
Maternal, Paternal, Child & Adolescent Health	1,001,223	19,059	0	1,665,879	2,686,161
Office of Dental Health	548,349	90,000	200,986	588,851	1,428,186
Pediatric Trauma Center Subsidy	0	0	0	2,082,480	2,082,480
Pipeline	0	0	0	85,000	85,000
Project New Start	0	1,415	98,346	51,998	151,759
Public Health Solutions	0	0	98,764	0	98,764
Special Start	825,000	65,745	1,062,305	597,467	2,550,517
Teen Dating Violence Prevention	350,000	0	0	0	350,000
Teen Pregnancy Prevention	965,683	0	0	0	965,683
Tobacco Control	0	186,852	1,000,000	22,646	1,209,498
Violence Prevention Initiative	0	0	0	0	0
West Oakland Middle School	0	0	0	40,000	40,000
West Oakland Youth Mini Grants	0	0	0	68,000	68,000
Women, Infants and Children (WIC)	5,263,000	0	25,000	655,784	5,943,784
Your Family Counts (YFC)	492,670	0	561,768	0	1,054,438
Total Public Health	32,957,391	6,004,881	4,523,168	15,130,422	58,615,862
Health Care Services Total	92,497,714	63,674,215	33,792,266	24,334,427	214,298,622
Public Assistance					
Children and Family Services					
AB 12 Extended Foster Care	3,851,970	7,991,694	0	403,738	12,247,402
Adoption Assistance Payments	9,975,658	10,370,319	2,665,606	791,167	23,802,750

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2013-14

	Federal	State	Other	County Cost	Total
Adoptions Social Work	941,919	1,532,659	0	0	2,474,578
Behavioral Care SED (seriously emotionally disturbed) payments	0	0	0	0	0
Care of Court Wards	324,846	311,093	251,377	111,129	998,445
Child Abuse Prevention, Intervention & Treatment	0	445,116	855,332	0	1,300,448
Child Welfare Services under the Title IV-E Waiver	36,369,764	30,341,017	26,369,700	0	93,080,481
Child Welfare Services, non Title IV-E Waiver	9,905,833	6,550,643	0	0	16,456,476
Emergency Assistance	6,500,059	0	0	1,147,069	7,647,128
Emergency Assistance Payments	34,569	0	0	14,815	49,384
Family Support Services	1,033,011	0	0	517,733	1,550,744
Foster Care Emergency Assistance (EA)	0	287,935	0	50,812	338,747
Foster Care Licensing	204,118	347,911	0	21,158	573,187
Independent Living Program/ Emancipated Youth Stipend	845,260	705,277	0	0	1,550,537
Kin-GAP Administration	305,353	107,202	0	396,204	808,759
Kin-GAP Assistance	2,016,726	2,090,412	440,284	115,395	4,662,817
Kinship Support	0	149,050	0	0	149,050
Probation Foster Care Payments	7,177,146	4,702,651	4,695,893	0	16,575,690
Social Services Agency Foster Care Payments	10,461,018	6,843,021	7,123,505	(296,000)	24,131,544
STOP	0	243,156	0	104,210	347,366
Transitional Housing Program - Plus	0	2,897,614	0	248,066	3,145,680
Total Children and Family Services	89,947,250	75,916,770	42,401,697	3,625,496	211,891,213
Department of Child Support Services					
Child Support Services	19,153,545	9,113,211	100,000	731,552	29,098,308
Total Department of Child Support Services	19,153,545	9,113,211	100,000	731,552	29,098,308
Workforce and Benefits Administration					
CalWORKs	56,693,475	44,917,073	0	2,605,398	104,215,946
CalWORKs Child Care	23,151,709	51,081	0	0	23,202,790
Workforce Investment Act Youth Programs	2,087,026	0	0	0	2,087,026
Young Parent Opportunities (formerly Cal-Learn)	0	0	0	0	0
Total Workforce and Benefits Administration	81,932,210	44,968,154	0	2,605,398	129,505,762
Public Assistance Total	191,033,005	129,998,135	42,501,697	6,962,446	370,495,283
Public Protection					
District Attorney					
Camp Hope	0	0	0	5,971	5,971
Child Sexual Assault Unit	0	0	0	1,284,882	1,284,882
Collaborative Mental Health Court	0	0	0	28,006	28,006

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2013-14

	Federal	State	Other	County Cost	Total
District Attorney's Justice Academy	0	0	0	31,332	31,332
District Attorney's Speakers Bureau	0	0	0	9,244	9,244
Family Justice Center	106,730	0	0	243,202	349,932
Family Justice Center Library Program	0	0	0	5,595	5,595
Human Exploitation and Trafficking (H.E.A.T.)	45,231	0	0	548,081	593,312
Juvenile Justice Center	0	0	411,019	2,378,538	2,789,557
Kid Zone	0	0	0	33,609	33,609
New Beginnings	0	0	0	6,440	6,440
Restorative Justice Program	0	0	0	66,120	66,120
STRIVE (formerly Adolescent Sexual Offender Treatment Program)	0	0	0	7,945	7,945
Summer Youth Employment Program	0	0	0	32,358	32,358
The Child Abuse Listening, Interviewing and Coordination Center - CALICO	0	0	123,616	225,628	349,244
Truancy	19,793	0	0	175,705	195,498
Victim Witness Unit	105,478	105,302	0	41,078	251,858
Young Women's Empowerment Program	0	0	0	8,646	8,646
Youth Leadership Academy	0	0	3,780	8,114	11,894
Total District Attorney	277,232	105,302	538,415	5,140,494	6,061,443
Probation Department					
Camp Wilmont Sweeney	0	407,040	0	3,935,633	4,342,673
Community Probation	0	2,501,430	0	0	2,501,430
Delinquency Prevention Network (DPN)	300,000	3,900,000	0	0	4,200,000
Family Preservation Unit	1,199,480	0	0	350,421	1,549,901
General Supervision	17,393,443	2,745,127	253,189	2,161,812	22,553,571
Home Supervision/GPS	492,386	16,013	0	492,386	1,000,785
Juvenile Hall	929,190	304,152	40,000	39,826,956	41,100,298
Juvenile Intensive Supervision	0	3,087,405	0	0	3,087,405
Placement	1,044,402	33,964	0	1,044,402	2,122,768
Truancy	0	0	0	254,544	254,544
Weekend Training Academy (WETA)	0	0	0	892,244	892,244
Total Probation Department	21,358,901	12,995,131	293,189	48,958,398	83,605,619
Public Defender					
Public Defender Juvenile Division	0	0	400,000	2,197,319	2,597,319
Total Public Defender	0	0	400,000	2,197,319	2,597,319
Sheriff's Office					
Deputy Sheriffs' Activities League	67,000	0	0	723,680	790,680
Juvenile Investigations	0	0	0	1,069,209	1,069,209
MOMS	0	0	0	132,400	132,400

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2013-14

	Federal	State	Other	County Cost	Total
School Resource Officers (SRO)	0	0	555,000	1,474,676	2,029,676
T.A.L.K. Teaching and Loving Kids	0	0	0	1,000	1,000
Youth and Family Services Bureau	0	380,000	25,000	533,639	938,639
Total Sheriff's Office	67,000	380,000	580,000	3,934,604	4,961,604
Public Protection Total	21,703,133	13,480,433	1,811,604	60,230,815	97,225,985
General Government					
Child Care Planning Council					
Child Care Planning Council	0	56,627	163,397	367,317	587,341
Early Care and Education Professional Development Program	0	699,391	0	0	699,391
Total Child Care Planning Council	0	756,018	163,397	367,317	1,286,732
County Library					
Children Educational Services	0	0	85,000	0	85,000
Homework Centers	0	0	175,000	0	175,000
Library Services	0	0	6,226,342	0	6,226,342
Literacy Services	0	0	215,000	0	215,000
Story Times	0	0	75,000	0	75,000
Summer Reading Games	0	0	150,000	0	150,000
Total County Library	0	0	6,926,342	0	6,926,342
Lead Poisoning Prevention					
Advancing Safe and Healthy Homes for Children and Families Initiative	0	0	387,541	0	387,541
Childhood Lead Poisoning Prevention	0	671,881	0	0	671,881
County Service Area	0	0	1,976,489	0	1,976,489
Lead Hazard Control	1,194,252	0	0	0	1,194,252
Screening Through Outreach Project (STOP)	0	0	300,997	0	300,997
Total Lead Poisoning Prevention	1,194,252	671,881	2,665,027	0	4,531,160
General Government Total	1,194,252	1,427,899	9,754,766	367,317	12,744,234
Children's Services Total	306,428,104	208,580,682	87,860,333	91,895,005	694,764,124

Appendix ii

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2013-14					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health/ICPC					
Court Appointed Special Advocates (CASA)	305,463	916,389	0	0	1,221,852
Health Insurance Enrollment for Children	564,051	0	0	0	564,051
HealthPAC	0	4,077,348	0	0	4,077,348
Interagency Children's Policy Council (ICPC)	210,529	0	0	210,529	421,057
Juvenile Justice Medical Services	250,000	150,000	50,000	50,000	500,000
OUR KIDS OUR FAMILIES School Based Behavioral Health	1,486,739	2,230,109	0	0	3,716,848
Pediatric Inpatient/Outpatient Services	0	3,000,000	0	0	3,000,000
REACH Ashland Youth Center	3,144,902	0	0	0	3,144,902
School Health Centers	3,220,136	1,586,037	0	0	4,806,173
Youth and Family Service Hubs	1,700,000	0	0	0	1,700,000
Youth UpRising	893,548	0	0	0	893,548
Total Administration/Indigent Health/ICPC	11,775,368	11,959,883	50,000	260,529	24,045,779
Behavioral Care					
ACCESS	0	2,302,531	0	0	2,302,531
Alcohol and Other Drug Prevention and Treatment Services	1,484,998	1,545,610	0	0	3,030,608
Crisis Services	0	3,855,864	0	0	3,855,864
Foster Care Services	0	19,323,106	1,017,006	0	20,340,112
Hospital-Based In-patient Services	0	4,546,124	0	0	4,546,124
Mental Health Services in Residential Placement	0	5,843,088	0	0	5,843,088
Outpatient services	259,325	25,673,167	0	0	25,932,492
Probation Mental Health	0	5,422,678	0	0	5,422,678
School-Based Services	397,114	19,458,609	0	0	19,855,723
Special Education	0	17,757,977	0	0	17,757,977
Therapeutic Behavioral Services	0	4,333,446	0	0	4,333,446
Zero to Six Services	0	18,416,338	0	0	18,416,338
Total Behavioral Care	2,141,437	128,478,538	1,017,006	0	131,636,981
Public Health					
Alcohol & Other Drug Prevention - East Oakland Youth Development	242,251	0	0	0	242,251

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2013-14					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Asthma Start	685,349	0	0	0	685,349
Black Infant Health	889,304	177,861	59,287	59,287	1,185,739
California Children's Services Administration	897,965	7,632,703	0	448,983	8,979,651
California Children's Services Medical Therapy Program	382,510	6,885,182	0	382,510	7,650,202
California Home Visiting Program/Nurse Family Partnership	552,673	184,224	46,056	138,168	921,122
California Nutrition Network	4,263,894	0	0	0	4,263,894
Camp Sweeney/Pre-Emergency Medical Technician Service	125,000	0	0	0	125,000
Car Seat and Wheeled Vehicle/ Helmet Safety Training	323,793	0	0	0	323,793
Caught in the Cross Fire	213,835	0	0	0	213,835
Child Health & Disability Prevention Program	2,797,992	2,034,904	0	254,363	5,087,259
CPR 7	300,000	0	0	0	300,000
Developmental Disabilities Program	42,996	0	0	386,967	429,963
EMS Corp	515,000	0	0	0	515,000
EMS for Children Coordinator	67,432	0	0	0	67,432
Food to Families Initiative	189,664	0	0	0	189,664
Health Care for Homeless	0	3,631,678	0	0	3,631,678
Health Care Program for Children in Foster Care	571,076	415,328	0	51,916	1,038,320
Immunization Assessment	834,640	0	0	834,640	1,669,280
Improving Pregnancy Outcomes Program	1,500,000	300,000	100,000	100,000	2,000,000
Juvenile Justice Center (JJC)	229,296	133,756	0	19,108	382,160
Maternal, Paternal, Child & Adolescent Health	2,417,545	0	0	268,616	2,686,161
Office of Dental Health	642,684	642,684	0	142,819	1,428,186
Pediatric Trauma Center Subsidy	0	2,082,480	0	0	2,082,480
Pipeline	85,000	0	0	0	85,000
Project New Start	151,759	0	0	0	151,759
Public Health Solutions	59,258	39,506	0	0	98,764
Special Start	0	2,550,517	0	0	2,550,517
Teen Dating Violence Prevention	332,500	0	0	17,500	350,000
Teen Pregnancy Prevention	917,399	0	0	48,284	965,683
Tobacco Control	1,003,883	84,665	0	120,950	1,209,498
West Oakland Middle School	40,000	0	0	0	40,000
West Oakland Youth Mini Grants	34,000	34,000	0	0	68,000

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2013-14					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Women, Infants and Children (WIC)	2,496,389	475,503	2,674,703	297,189	5,943,784
Your Family Counts (YFC)	790,829	158,166	52,722	52,722	1,054,438
Total Public Health	24,595,917	27,463,156	2,932,768	3,624,021	58,615,862
Public Assistance					
Children and Family Services					
AB 12 Extended Foster Care	0	0	12,247,402	0	12,247,402
Adoption Assistance Payments	0	0	23,802,750	0	23,802,750
Adoptions Social Work	0	2,474,578	0	0	2,474,578
Care of Court Wards	0	0	998,445	0	998,445
Child Abuse Prevention, Intervention & Treatment	1,300,448	0	0	0	1,300,448
Child Welfare Services under the Title IV-E Waiver	3,723,219	69,810,361	18,616,096	930,805	93,080,481
Child Welfare Services, non Title IV-E Waiver	0	16,456,476	0	0	16,456,476
Emergency Assistance	0	0	7,647,128	0	7,647,128
Emergency Assistance Payments	0	0	49,384	0	49,384
Family Support Services	0	1,550,744	0	0	1,550,744
Foster Care Emergency Assistance (EA)	0	0	338,747	0	338,747
Foster Care Licensing	0	0	573,187	0	573,187
Independent Living Program/ Emancipated Youth Stipend	0	1,550,537	0	0	1,550,537
Kin-GAP Administration	0	0	808,759	0	808,759
Kin-GAP Assistance	0	0	4,662,817	0	4,662,817
Kinship Support	149,050	0	0	0	149,050
Probation Foster Care Payments	0	0	16,575,690	0	16,575,690
Social Services Agency Foster Care Payments	0	0	24,131,544	0	24,131,544
STOP	347,366	0	0	0	347,366
Transitional Housing Program - Plus	0	0	3,145,680	0	3,145,680
Total Children and Family Services	5,520,083	91,842,696	113,597,629	930,805	211,891,213
Department of Child Support Services					
Child Support Services	0	0	29,098,308	0	29,098,308
Total Department of Child Support Services	0	0	29,098,308	0	29,098,308
Workforce and Benefits Administration					
CalWORKs	0	0	104,215,946	0	104,215,946
CalWORKs Child Care	0	0	23,202,790	0	23,202,790

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2013-14					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Workforce Investment Act Youth Programs	0	2,087,026	0	0	2,087,026
Total Workforce and Benefits Administration	0	2,087,026	127,418,736	0	129,505,762
Public Protection					
District Attorney					
Camp Hope	2,986	2,986	0	0	5,971
Child Sexual Assault Unit	642,441	642,441	0	0	1,284,882
Collaborative Mental Health Court	14,003	14,003	0	0	28,006
District Attorney's Justice Academy	31,332	0	0	0	31,332
District Attorney's Speakers Bureau	9,244	0	0	0	9,244
Family Justice Center	174,966	174,966	0	0	349,932
Family Justice Center Library Program	5,595	0	0	0	5,595
Human Exploitation and Trafficking (H.E.A.T.)	593,312	0	0	0	593,312
Juvenile Justice Center	1,394,779	1,394,779	0	0	2,789,557
Kid Zone	16,805	16,805	0	0	33,609
New Beginnings	3,220	3,220	0	0	6,440
Restorative Justice Program	33,060	33,060	0	0	66,120
STRIVE (formerly Adolescent Sexual Offender Treatment Program)	3,973	3,973	0	0	7,945
Summer Youth Employment Program	32,358	0	0	0	32,358
The Child Abuse Listening, Interviewing and Coordination Center - CALICO	174,622	174,622	0	0	349,244
Truancy	97,749	97,749	0	0	195,498
Victim Witness Unit	62,965	188,894	0	0	251,858
Young Women's Empowerment Program	3,458	5,188	0	0	8,646
Youth Leadership Academy	11,894	0	0	0	11,894
Total District Attorney	3,308,760	2,752,683	0	0	6,061,443
Probation Department					
Camp Wilmont Sweeney	1,085,668	3,039,871	0	217,134	4,342,673
Community Probation	0	1,976,130	25,014	500,286	2,501,430
Delinquency Prevention Network (DPN)	2,520,000	1,260,000	0	420,000	4,200,000
Family Preservation Unit	0	1,379,412	15,499	154,990	1,549,901
General Supervision	3,383,036	18,042,857	0	1,127,679	22,553,571
Home Supervision/GPS	750,589	250,196	0	0	1,000,785
Juvenile Hall	8,220,060	30,825,224	0	2,055,015	41,100,298

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2013-14					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Juvenile Intensive Supervision	0	2,593,420	30,874	463,111	3,087,405
Placement	0	849,107	849,107	424,554	2,122,768
Truancy	165,454	63,636	0	25,454	254,544
Weekend Training Academy (WETA)	446,122	446,122	0	0	892,244
Total Probation Department	16,570,928	60,725,975	920,495	5,388,222	83,605,619
Public Defender					
Public Defender Juvenile Division	0	2,597,319	0	0	2,597,319
Total Public Defender	0	2,597,319	0	0	2,597,319
Sheriff's Office					
Deputy Sheriffs' Activities League	790,680	0	0	0	790,680
Juvenile Investigations	0	1,069,209	0	0	1,069,209
MOMS	13,240	119,160	0	0	132,400
School Resource Officers (SRO)	2,029,676	0	0	0	2,029,676
T.A.L.K. Teaching and Loving Kids	800	200	0	0	1,000
Youth and Family Services Bureau	610,115	328,524	0	0	938,639
Total Sheriff's Office	3,444,511	1,517,093	0	0	4,961,604
General Government					
Child Care Planning Council					
Child Care Planning Council	117,468	0	0	469,873	587,341
Early Care and Education Professional Development Program	489,574	104,909	0	104,909	699,391
Total Child Care Planning Council	607,042	104,909	0	574,781	1,286,732
County Library					
Children Educational Services	85,000	0	0	0	85,000
Homework Centers	175,000	0	0	0	175,000
Library Services	6,226,342	0	0	0	6,226,342
Literacy Services	215,000	0	0	0	215,000
Story Times	75,000	0	0	0	75,000
Summer Reading Games	150,000	0	0	0	150,000
Total County Library	6,926,342	0	0	0	6,926,342
Lead Poisoning Prevention					
Advancing Safe and Healthy Homes for Children and Families Initiative	193,771	96,885	0	96,885	387,541

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2013-14					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Childhood Lead Poisoning Prevention	201,564	403,129	0	67,188	671,881
County Service Area	1,284,718	494,122	0	197,649	1,976,489
Lead Hazard Control	179,138	895,689	0	119,425	1,194,252
Screening Through Outreach Project (STOP)	150,499	75,249	0	75,249	300,997
Total Lead Poisoning Prevention	2,009,689	1,965,074	0	556,397	4,531,160
Total Children's Services	76,900,077	331,494,351	275,034,941	11,334,755	694,764,124

Appendix iii

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
AB 12 Extended Foster Care Placement funding for non-minor dependents who need extended foster care.	18-21	372/month	12,247,402
ACCESS Provider referral system for mental health services.	0-18	N/A	2,302,531
Adoption Assistance Payments Assistance payments for eligible adoptive placements.	0-18	2,116/month	23,802,750
Adoptions Social Work Caseworker costs for the County's adoption program.	0-18	267	2,474,578
Advancing Safe and Healthy Homes for Children and Families Initiative Visual assessments, client education, healthy housing interventions in homes with mold, safety and pest issues.	0-18	40	387,541
Alcohol & Other Drug Prevention - East Oakland Youth Development Life skills training program increasing health awareness, reducing school dropout rates.	8-24	750	242,251
Alcohol and Other Drug Prevention and Treatment Services Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	12,769	3,030,608
Asthma Start In-home asthma case management and educational program.	0-18	270	685,349
Black Infant Health Case management/support service to improve birth outcomes for high risk African-American women.	0-1	82	1,185,739
California Children's Services Administration Case management service for children with serious medical conditions requiring specialty care.	0-21	5,765	8,979,651
California Children's Services Medical Therapy Program Occupational and physical therapy services for children with serious medical conditions.	0-21	909	7,650,202
California Home Visiting Program/Nurse Family Partnership Evidence-based nurse home visiting program reaching low income, high risk, first-time mothers.	0-2	0; new program	921,122
California Nutrition Network Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	16,450	4,263,894
CalWORKs Eligibility determination and financial support for low-income families with children.	Adults	32,394/month	104,215,946
CalWORKs Child Care Child care for current and former CalWORKs families as they transition to employment.	Adults	2,225/month	23,202,790
Camp Hope New for 2013, a one-week retreat in Summer 2013 in Etna, California for 25 children.	7-11	New program	5,971

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Camp Sweeney/Pre-Emergency Medical Technician Service First Responder training providing emergency response skill building and mentorship.	15-18	60	125,000
Camp Wilmont Sweeney Residential treatment program for male youth who are court ordered to a structured living environment.	15-18	161	4,342,673
Car Seat and Wheeled Vehicle/ Helmet Safety Training Car seat installation instruction and education. Safety instruction for skateboarding, biking.	All	4,258	323,793
Care of Court Wards Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-18	26/month	998,445
Caught in the Cross Fire Partnership to prevent retaliatory violence and reduce re-entry into criminal justice system.	14-20	170	213,835
Child Abuse Prevention, Intervention & Treatment Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	1,500	1,300,448
Child Care Planning Council Research, advocacy and coordination for countywide child care planning.	N/A	N/A	587,341
Child Health & Disability Prevention Program Health assessments for low income children.	0-21	38,298	5,087,259
Child Sexual Assault Unit Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	202 cases prosecuted	1,284,882
Child Support Services Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.	All	30,222 in Jan 2012 (monthly count)	29,098,308
Child Welfare Services under the Title IV-E Waiver Case management for children in foster care and placed with family.	0-18	2,041/month avg.	93,080,481
Child Welfare Services, non Title IV-E Waiver Child welfare case management services that are not Title IV-E Waiver eligible.	N/A	N/A	16,456,476
Childhood Lead Poisoning Prevention Identifies lead exposed children and provides public health nursing case management services.	0-21	300	671,881
Children Educational Services Diverse library-based cultural programs for children and tweens.	0-18	142,482	85,000
Collaborative Mental Health Court Dispositional alternative for juveniles with mental health issues who commit crimes; Wraparound services and support.	6-18	50	28,006
Community Probation Service for youth placed on formal probation in the home of parents or guardians.	Under 18	641	2,501,430
County Service Area In-home visual assessments, lead education and training for property owners.	All	200	1,976,489

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Court Appointed Special Advocates (CASA) Volunteer advocates appointed for individual foster children by the Juvenile Court.	0-19	235	1,221,852
CPR 7 Community outreach program in schools to increase exposure to the skill set of CPR.	13-18	10,000	300,000
Crisis Services 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,100	3,855,864
Delinquency Prevention Network (DPN) Network of agencies that provide services to at-risk youth and their families.	11-18	2,149	4,200,000
Deputy Sheriffs' Activities League Crime prevention program for youth of the unincorporated areas.	5-18	2,500	790,680
Developmental Disabilities Program Catalyst program for advocacy and program planning.	0-21	189	429,963
District Attorney's Justice Academy Seminar providing high school students instruction on the justice system culminating in public or private internships.	16-18	22	31,332
District Attorney's Speakers Bureau Attorneys with the District Attorney's Office speak to students at school assemblies on issues including internet safety, bullying, school attendance, etc.	5-18	500	9,244
Early Care and Education Professional Development Program Professional development services for state contracted agencies	N/A	N/A	699,391
Emergency Assistance Staff costs for activities associated with processing child welfare Emergency Assistance payments	N/A	N/A	7,647,128
Emergency Assistance Payments Assistance payments for children qualifying for an Emergency Assistance placement.	N/A	18/month	49,384
EMS Corp Training program for at-risk youth to become Emergency Medical Technicians.	18-24	40	515,000
EMS for Children Coordinator EMS position that facilitates and organizes the program/no direct services.	0-18	N/A	67,432
Family Justice Center Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault.	0-18	4,205	349,932
Family Justice Center Library Program New program begun in 2012. Educational seminars conducted at the Family Justice Center on topics such as nutrition, computer literacy, and art.	2-16	21	5,595
Family Preservation Unit Supervision program for youth with formal placement orders who remain at home with a caregiver.	Under 18	149/month	1,549,901

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Family Support Services Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	400	1,550,744
Food to Families Initiative Change the food landscape in two communities, enhance perinatal services.	0-21	29	189,664
Foster Care Emergency Assistance (EA) Eligibility staffing costs associated with the EA program.	N/A	N/A	338,747
Foster Care Licensing Recruitment, study, and licensing of foster family homes for children.	N/A	N/A	573,187
Foster Care Services Mental health services for children in the child welfare system.	0-21	4,223	20,340,112
General Supervision Supervision by the Probation Department for low risk level youth who live in the community.	Under 18	731/month	22,553,571
Health Care for Homeless Primary care and social support for homeless adults, families, children and emancipated youth.	0-21	490 mobile treatment	3,631,678
Health Care Program for Children in Foster Care Services to meet the medical, dental and developmental needs of children in foster care.	0-21	1,294	1,038,320
Health Insurance Enrollment for Children Health insurance enrollment assistance for children and families, and dental care for children.	0-19	1,896	564,051
HealthPAC Health care services plan mandated by State law for low-income County residents.	0-18	2,520	4,077,348
Home Supervision/GPS Alternative to detention pending a minor's disposition in Court.	12-18	214	1,000,785
Homework Centers After school homework assistance program at libraries and online.	School Age	15,587	175,000
Hospital-Based In-patient Services In-patient psychiatric health services for children and youth.	0-18	417	4,546,124
Human Exploitation and Trafficking (H.E.A.T.) Specialized unit to combat the epidemic of human exploitation and trafficking of children in the sex trade.	8-18	51 cases	593,312
Immunization Assessment Program to recruit providers for the immunization registry, identify barriers and conduct outreach and education.	0-18	105,630	1,669,280
Improving Pregnancy Outcomes Program Case management, home visiting, group support and health education for African-American families.	0-2	425	2,000,000
Independent Living Program/ Emancipated Youth Stipend Services to foster and emancipated youth to help with the transition to independence.	15-19	350	1,550,537
Interagency Children's Policy Council (ICPC) Collaborative to improve outcomes for vulnerable children through interagency systems reform.	N/A	1,064	421,057
Juvenile Hall Short-term, secure, detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	212/day	41,100,298

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Juvenile Intensive Supervision Supervision program for high-risk youth on formal probation at home.	under 25	277	3,087,405
Juvenile Investigations Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, management of convicted sex offenders.	5-18	395	1,069,209
Juvenile Justice Center Division responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,745 cases; 1305 petitions filed	2,789,557
Juvenile Justice Center (JJC) Discharge planning, education and care coordination for youth leaving the JJC.	12-18	1,376	382,160
Juvenile Justice Medical Services Primary health care services for minors detained in the juvenile justice system.	Youth to 18	2,977	500,000
Kid Zone On-site leaning space at the Family Justice Center where children can play and learn while their parents or guardians receive services.	0-18	1,542	33,609
Kin-GAP Administration Staffing costs of administering the kinship guardianship program.	N/A	N/A	808,759
Kin-GAP Assistance Financial support for relatives who have guardianship allowing dependency to be dismissed.	N/A	530/month	4,662,817
Kinship Support Community-based family support services to kin caregivers and children placed in their homes.	N/A	300	149,050
Lead Hazard Control Identification and remediation of residential lead hazards, with a focus on children under six.	All	50	1,194,252
Library Services Books and games provided in the children's area of branches.	0-18	94,458	6,226,342
Literacy Services Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	4,869	215,000
Maternal, Paternal, Child & Adolescent Health Services to improve the health of pregnant and parenting women, infants, children, and families.	All	5,764	2,686,161
Mental Health Services in Residential Placement Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	517	5,843,088
MOMS Program for mothers at Santa Rita Jail to increase reunification with children.	Adults	126	132,400
New Beginnings Employment program for foster youth that introduces them to potential careers in public service	18-24	1	6,440
Office of Dental Health County-wide direction to ensure access to dental care and identify target population.	0-21	3,142	1,428,186
OUR KIDS OUR FAMILIES School Based Behavioral Health Behavioral health and therapeutic services program in schools.	5-19	2,092	3,716,848

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Outpatient services Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	5,441	25,932,492
Pediatric Inpatient/Outpatient Services Essential provision of inpatient and ambulatory care for children, including the 911 trauma receiving center.	0-18	First year of funding 2013-14	3,000,000
Pediatric Trauma Center Subsidy Initial resuscitation and management of the pediatric trauma patient.	0-18	675	2,082,480
Pipeline Mentorship, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	18-24	50	85,000
Placement Services for youth removed from home with goal of reunification.	Under 19	170/month	2,122,768
Probation Foster Care Payments Payments to providers caring for court wards.	N/A	252/month	16,575,690
Probation Mental Health Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	1,293	5,422,678
Project New Start Free tattoo removal, educational and employment development, and care coaching.	13-25	113	151,759
Public Defender Juvenile Division Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	2,380	2,597,319
Public Health Solutions Program to engage youth in community services to reduce high school dropouts, and improve health equity and social awareness.	12-20	137	98,764
REACH Ashland Youth Center Youth center providing youth recreation, social, health and economic opportunities in Ashland.	11-24	500	3,144,902
Restorative Justice Program Diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	6-18	40	66,120
School Health Centers School-based health centers providing behavioral, physical, health education, and youth development services.	11-24	11,399	4,806,173
School Resource Officers (SRO) SRO's promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	14-18	19,000	2,029,676
School-Based Services Outpatient mental health service for Medi-Cal eligible children, and high-risk indigent children.	0-21	4,485	19,855,723
Screening Through Outreach Project (STOP) Campaign to increase awareness of need for lead screening.	0-21	0	300,997
Social Services Agency Foster Care Payments Payments to foster care providers for dependent children.	N/A	1,032/month	24,131,544
Special Education Assessment and mental health services for children with behavioral issues.	5-21	2,234	17,757,977

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Special Start Intensive case management and home visiting services for families with medically fragile newborns.	0-3	348	2,550,517
STOP Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	N/A	100/month	347,366
Story Times Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	7,390	75,000
STRIVE (formerly Adolescent Sexual Offender Treatment Program) Sentencing option for adolescent sexual offenders. DA Attorney and Victim Witness staff provide lectures.	13-18	31	7,945
Summer Reading Games Summer reading game services including coordination of junior high students Kid Power Volunteers.	6-18	10,830	150,000
Summer Youth Employment Program Three-month program that provides employment opportunities within the DA's office for high school students.	16-18	11	32,358
Teaching and Loving Kids – T.A.L.K. Parenting program for inmates at Santa Rita Jail.	Adults	26	1,000
Teen Dating Violence Prevention Violence prevention education to Oakland Middle Schools students.	11-14	323	350,000
Teen Pregnancy Prevention Health information and skill building to prevent STD's, HIV & pregnancy for 6th graders in the Oakland Unified School District.	11-13	1,578	965,683
The Child Abuse Listening, Interviewing and Coordination Center - CALICO Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to children.	2-18	678	349,244
Therapeutic Behavioral Services One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	324	4,333,446
Tobacco Control Classes for at-risk youth and training for leadership skills in tobacco prevention.	0-24	1,255	1,209,498
Transitional Housing Program - Plus Housing and supportive services for emancipated youth.	18-24	134	3,145,680
Truancy – District Attorney Investigation and prosecution pertaining to truancy.	5-18	206	195,498
Truancy - Probation Services addressing risk factors of youth who are habitually truant.	13-17	67/month	254,544
Victim Witness Unit Victim Advocates program for children affected by crime.	0-18	1,783	251,858
Weekend Training Academy (WETA) Alternative to detention pending a minor's disposition in Court.	12-18	592	892,244
West Oakland Middle School Health education classes focusing on diet, violence prevention, youth development, relationships, hygiene and life skills.	11-15	200	40,000
West Oakland Youth Mini Grants Youth development and health education for violence prevention and community health improvement projects.	0-24	50	68,000

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2013-14**

Service Description	Ages Served	Number Served	Total Appropriation
Women, Infants and Children (WIC) Services for pregnant and breastfeeding women, parents of infants or children under five.	0-5	21,139	5,943,784
Workforce Investment Act Youth Programs Employment and training activities for economically disadvantaged youth.	14-21	310	2,087,026
Young Women's Empowerment Program Empowerment program for commercially sexually exploited children.	13-18	34	8,646
Your Family Counts (YFC) Home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-1	226	1,054,438
Youth and Family Service Hubs Geographically based clusters of services for children, youth and families.	All	4,457	1,700,000
Youth and Family Services Bureau Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect and other crimes.	4-18	300	938,639
Youth Leadership Academy In cooperation with the CAO's Youth Leadership Academy, the District Attorney employed two youth academy members for an 8-week period.	16-18	3 hires	11,894
Youth UpRising Non-profit organization providing educational resources, employment, and health access.	13-24	1,539	893,548
Zero to Six Services Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	2,435	18,416,338
Total			694,764,124

GENERAL GOVERNMENT**Financial Summary**

General Government	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	199,207,515	210,513,124	(1,165,000)	(166,306)	209,181,818	9,974,303	5.0%
Revenue	134,096,113	127,328,060	750,000	(727)	128,077,333	(6,018,780)	-4.5%
Net	65,111,402	83,185,064	(1,915,000)	(165,579)	81,104,485	15,993,083	24.6%
FTE - Mgmt	387.43	389.51	0.00	(1.83)	387.68	0.25	0.1%
FTE - Non Mgmt	532.43	529.41	(1.00)	2.00	530.41	(2.02)	-0.4%
Total FTE	919.85	918.92	(1.00)	0.17	918.08	(1.77)	-0.2%

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.

General Government FY 2013-14 Net County Cost includes \$14,160,264 in designated CDA Tier 1 projects.

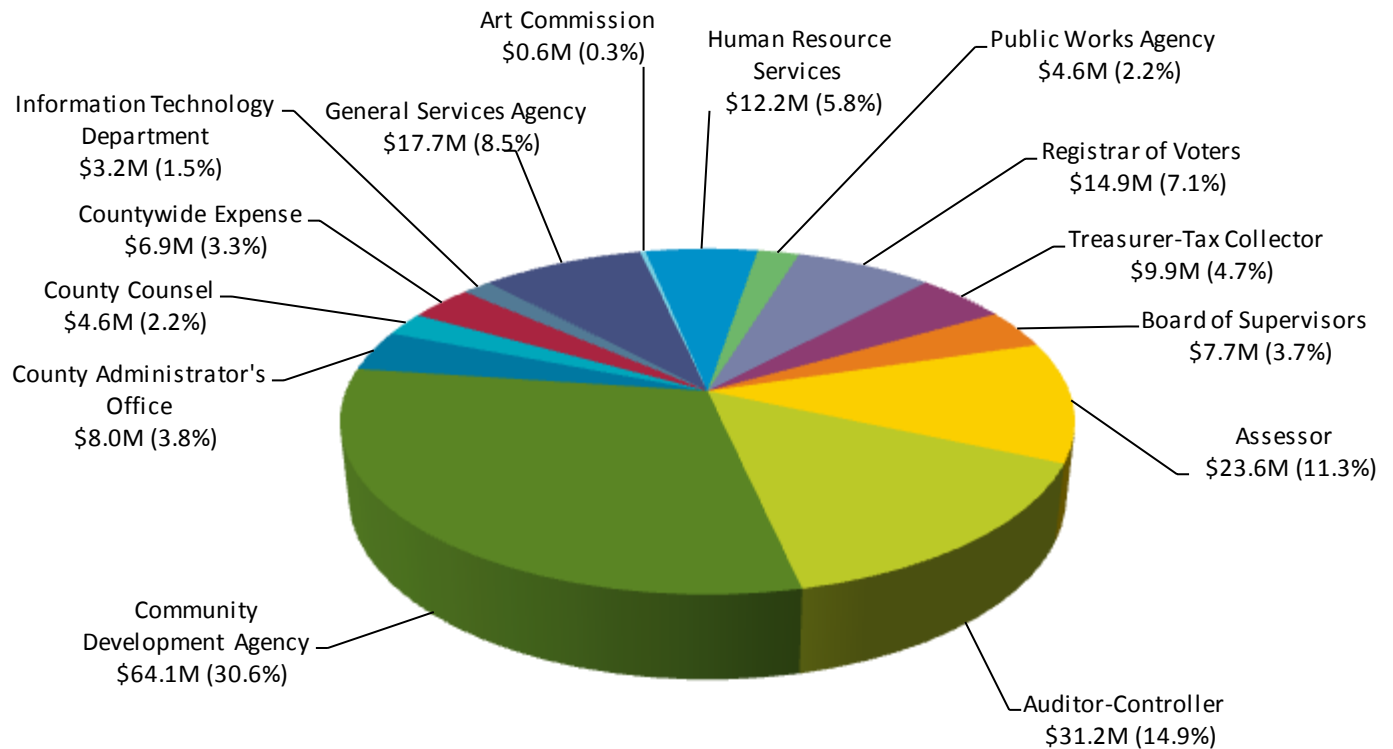
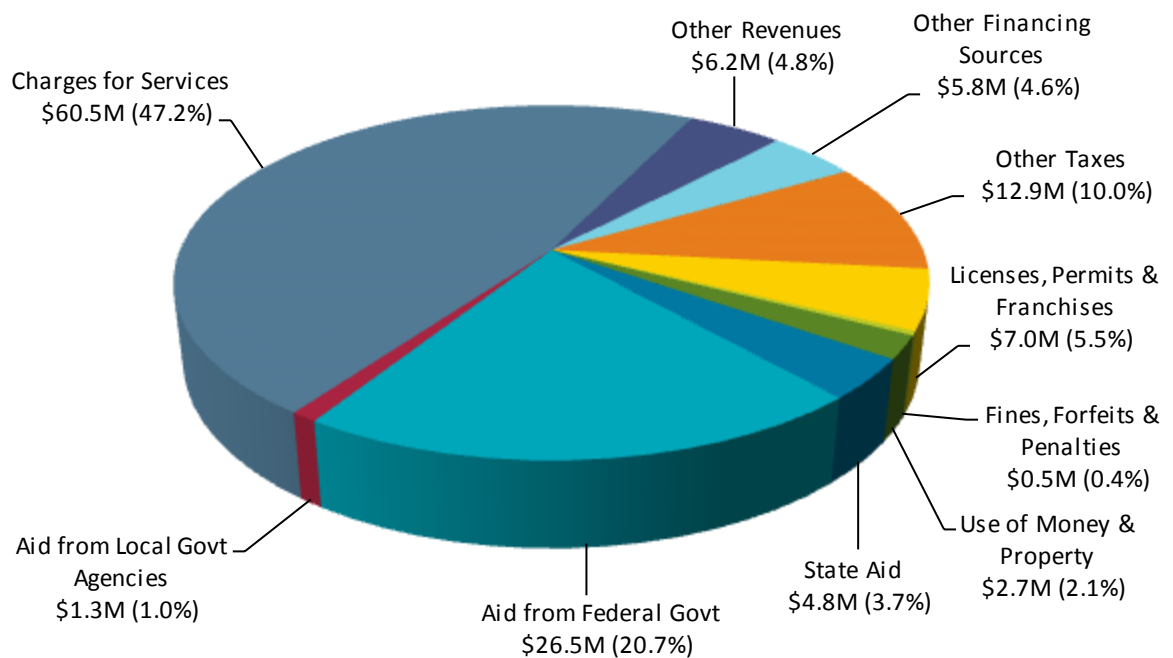
Internal Service Funds	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	227,012,056	226,672,144	(300,000)	1,251,446	227,623,590	611,534	0.3%
Revenue	227,012,056	226,672,144	(300,000)	1,251,446	227,623,590	611,534	0.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	192.50	193.25	0.00	0.50	193.75	1.25	0.6%
FTE - Non Mgmt	324.43	323.18	0.00	0.00	323.18	(1.25)	-0.4%
Total FTE	516.93	516.43	0.00	0.50	516.93	0.00	0.0%

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**

FINAL BUDGET

The Final Budget for General Government, including Internal Service Funds, includes funding for 1,435.01 full-time equivalent positions and a net county cost of \$81,104,485. The budget includes an increase in net county cost of \$15,993,083 and a decrease of 1.77 in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-2013 Final Budget	199,207,515	134,096,113	65,111,402	919.85
Salary & Benefit adjustments	2,914,420	1,274,011	1,640,409	0.00
Internal Service Fund adjustments	2,188,115	15,126	2,172,989	0.00
Assessor expenditure and revenue adjustments	(33,163)	(943,475)	910,312	(0.02)
Auditor-Controller expenditure adjustments	(284,252)	0	(284,252)	0.00
Board of Supervisors expenditure adjustments	65,132	0	65,132	0.00
Community Development Agency expenditure and revenue adjustments for housing programs	(3,894,784)	(3,880,659)	(14,125)	0.00
Community Development Agency expenditure and revenue adjustments for Redevelopment Successor Agency projects	13,451,734	1,713	13,450,021	0.00
Community Development Agency expenditure and revenue adjustments for other programs	(2,713,342)	(2,543,588)	(169,754)	(2.00)
County Administrator expenditure and revenue adjustments	78,315	51,701	26,614	0.00
County Counsel expenditure and revenue adjustments	(168,367)	154,612	(322,979)	0.00
General Services Agency expenditure and revenue adjustments	518,256	(21,019)	539,275	0.25
Human Resources Services expenditure and revenue adjustments	49,500	116,289	(66,789)	0.50
Information Technology Department expenditure adjustments	13,513	0	13,513	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Works Agency expenditure and revenue adjustments	56,770	56,770	0	0.00
Registrar of Voters expenditure and revenue adjustments	(936,734)	(936,734)	0	0.33
Treasurer-Tax Collector expenditure and revenue adjustments	496	(112,800)	113,296	0.00
Subtotal MOE Changes	11,305,609	(6,768,053)	18,073,662	(0.94)
2013-14 MOE Budget	210,513,124	127,328,060	83,185,064	918.92

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-2013 Final Budget	227,012,056	227,012,056	0	516.93
Salary & Benefit adjustments	1,079,670	0	1,079,670	0.00
Internal Service Fund adjustments	385,523	0	385,523	0.00
Reclassification/transfer of positions	0	0	0	(0.50)
Countywide indirect charges	670,009	0	670,009	0.00
Contributions to/use of reserves	(1,691,569)	(1,255,152)	(436,417)	0.00
Construction insurance	(4,016,740)	(3,971,216)	(45,524)	0.00
Workers' Compensation claim and charge adjustments	661,694	1,104,382	(442,688)	0.00
Liability costs and charge adjustments	850,512	543,077	307,435	0.00
Employee Health and Safety programs	499,194	0	499,194	0.00
Lease revenue	0	2,106,768	(2,106,768)	0.00
Radio and telephone revenue	0	785,160	(785,160)	0.00
Depreciation expense	750,224	0	750,224	0.00
Utilities	(148,806)	0	(148,806)	0.00
Automotive costs	181,800	0	181,800	0.00
Electric Vehicle costs	163,084	0	163,084	0.00
Miscellaneous expenditure and revenue adjustments	275,493	347,069	(71,576)	0.00
Subtotal MOE Changes	(339,912)	(339,912)	0	(0.50)
2013-14 MOE Budget	226,672,144	226,672,144	0	516.43

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 MOE Budget	210,513,124	127,328,060	83,185,064	918.92
Staffing reductions	(98,040)	0	(98,040)	(1.00)
Reductions in Discretionary Services & Supplies	(279,960)	0	(279,960)	0.00
Reduced charges for unallocated space	(667,000)	0	(667,000)	0.00
Increase fee revenue	0	700,000	(700,000)	0.00
Increase financing revenue	0	50,000	(50,000)	0.00
Increase interdepartmental charges	(120,000)	0	(120,000)	0.00
Subtotal VBB Changes	(1,165,000)	750,000	(1,915,000)	(1.00)
2013-14 Proposed Budget	209,348,124	128,078,060	81,270,064	917.92

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 MOE Budget	226,672,144	226,672,144	0	516.43
Reduction in Information Technology Department (ITD) Services and Supplies, resulting in reduced charges to General Fund Departments of \$50,000	(50,000)	(50,000)	0	0.00
Reduction in ITD equipment purchases, resulting in reduced charges to General Fund Departments of \$250,000	(250,000)	(250,000)	0	0.00
Subtotal VBB Changes	(300,000)	(300,000)	0	0.00
2013-14 Proposed Budget	226,372,144	226,372,144	0	516.43

- Use of Fiscal Management Reward Program savings of \$17,085,000 contributed by the following departments:
 - Assessor - \$1,500,000
 - Auditor-Controller - \$4,683,000
 - Board of Supervisors - \$500,000
 - County Administrator's Office - \$527,000
 - Community Development Agency - \$700,000
 - County Counsel - \$1,500,000
 - General Services Agency - \$2,500,000

- Human Resource Services - \$1,500,000
- Public Works Agency - \$75,000
- Registrar of Voters - \$3,600,000

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 Discretionary Services and Supplies for the Auditor-Controller's Agency will not impact client services.
- The reduction in Discretionary Services and Supplies for County Counsel may result in reduced training, purchases of equipment, and computer upgrades, which may affect the ability of attorneys to provide timely responses to lawsuits and other legal matters that arise.
- Elimination of a Senior Agricultural Biologist position in the Community Development Agency may delay the frequency of regular inspection and trapping programs even if additional State funds become available.
- Reduced unallocated space appropriation in the General Services Agency is for non-labor overhead and will not impact services.
- The reduction in Services and Supplies for the Information Technology Department may delay the purchase and upgrade of equipment and technology, affecting the department's ability to utilize new technology.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Government

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 Proposed Budget	209,348,124	128,078,060	81,270,064	917.92
Reclassification/transfer of positions	(727)	(727)	0	0.16
Internal Service Fund adjustments	(160,849)	0	(160,849)	0.00
Public Benefit Fund adjustments	(4,730)	0	(4,730)	0.00
Subtotal Final Changes	(166,306)	(727)	(165,579)	0.16
2013-14 Approved Budget	209,181,818	128,077,333	81,104,485	918.08

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 Proposed Budget	226,372,144	226,372,144	0	516.43
Transfer of Communications services from the General Services Agency to the Information Technology Department	306,689	306,689	0	0.00
Public Health Home Visit Program relocation costs	744,100	744,100	0	0.00
Behavioral Health Care Villa Short Stay program relocation costs	147,361	147,361	0	0.00
Enhanced Information Technology services to departments	53,296	53,296	0	0.50
Subtotal Final Changes	1,251,446	1,251,446	0	0.50
2013-14 Approved Budget	227,623,590	227,623,590	0	516.93

MAJOR ACCOMPLISHMENTS IN 2012-13 INCLUDE:**ASSESSOR'S OFFICE**

- Timely submitted the 2012-2013 local assessment roll of \$200.4 billion, containing 444,000 real estate parcels and 47,500 business property accounts. The 2.14% roll increase from 2011-2012 reflects the continued stabilization of assessed values following the significant declines in market value recognized in 2009 and 2010. Over 108,000 properties are assessed below the Proposition 13 level.
- 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.
- Started a system conversion project to upgrade our property valuation program to a web based platform over a four year period.
- Developed a tablet application to help staff canvass new businesses in the field.
- Continued an annual reporting protocol to ensure the integrity of assessments of employee-owned property in Alameda County.
- Scanned all homeowner exemption claim cards into new imaging system.
- Refined the 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.
- Developed a mobile application for the public to examine property, look up assessments, and pay taxes.

AUDITOR-CONTROLLER/CLERK-RECORDER

- Earned the "Award for Achieving Excellence in Financial Reporting" from the State Controller's Office for fiscal year ending June 30, 2011.

- Earned the “Certificate of Achievement for Excellence in Financial Reporting” for the 28th consecutive year from the Government Finance Officers Association for our Comprehensive Annual Financial Report for fiscal year ended June 30, 2011.
- Streamlined refund process for negative supplemental payments so supplemental refunds are processed within one month of enrollment to the roll.
- Implemented and successfully completed the first cycle of ABX1 26, Redevelopment Dissolution.
- Enhanced the Central Collections Auto Dialer System allowing for night time calls to debtors resulting in an increase in revenue.
- Entered into a contract with the Alameda County Housing Authority to collect Section 8 housing overpayments.
- Conducted contract compliance overview and system training to departments.
- Conducted 671 Small, Local, Emerging Business (SLEB) certification-related site visits and processed 732 applications.
- Digitized more than 700 audit reports for easy retrieval.

COUNTY ADMINISTRATOR’S OFFICE

- Developed and presented a balanced Fiscal Year 2012-2013 proposed budget to the Board of Supervisors and obtained Board approval for a balanced final approved budget.
- Successfully planned and implemented the 9th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers, which attracted close to 200 participants from throughout Alameda County and seven other city and county agencies, including department and agency heads.
- Prepared the 2012 Affirmative Action Plan.
- Successfully conducted the 2013 Diversity Coordinator Training Institute (DCTI), which was attended by 30 participants. The 2013 curriculum was streamlined and revised, resulting in curriculum modules reflecting the Diversity Programs Unit (DPU) core functions and the addition of new workshops.
- Celebrated the successful graduation of the County’s second Project SEARCH Program class of 2012. Each cohort consists of ten interns. To date, twelve interns of the first and second graduating classes have been placed in permanent employment following their internships, a 60% placement rate. For these achievements, in 2012 the national Project SEARCH bestowed upon the County the “Project SEARCH Employment Outcomes Award.”
- Risk Management established on-site group fitness classes at five locations throughout the County as a component of the Wellness Works Fitness Academy. Classes are offered free of charge to employees and include Zumba, Body Conditioning, and Yoga.
- Based on the success of last year's pilot program, Risk Management expanded the Heart Math stress management training for County employees through the Human Resource Services (HRS) Training and Education Center and conducted Lunch & Learn sessions at various worksites. Participants surveyed from those who had initially reported feeling stress symptoms "often" to "always" now reported improvements in emotional vitality (57%), reduction in anxiety/depression (40%), and reduced health symptoms.

- Risk Management staff delivered more than two dozen training sessions to departments in the areas of office ergonomics, office safety, emergency preparedness, and workers' compensation basics, and presented at the HR Academy and Disability Awareness Fair.
- In an effort to return employees to work sooner and more safely, a one-on-one training program teaching employees who had suffered repetitive stress injuries how to use voice activated software was launched with 12 participants. The program is being evaluated for future expansion.
- Risk Management partnered with the Health Care Services Agency to install Automatic Electronic Defibrillators (AEDs) at two County Campus facilities.
- Developed Cal/OSHA Aerosol Transmissible Diseases Prevention Program for the Alameda County Sheriff's Office (ACSO) and delivered train-the-trainer training.
- Developed California Occupational Safety and Health Administration (Cal/OSHA) Hearing Conservation Program for Probation Department.
- Risk Management provided department-specific loss prevention recommendations, based on workers' compensation claims data, to each County Agency/Department at the County's annual internal service fund training session in December.
- In collaboration with the Information Technology Department (ITD), developed and implemented an Agenda Management System that allows department to electronically submit Board letters and supporting documents.
- In September 2012, the Clerk of the Board of Supervisors implemented a pilot webcasting program of the Board Committee meetings in collaboration with General Services Agency (GSA) and ITD at www.acgov.org.
- Completed Board Chambers upgrade of audio/visual equipment.

COMMUNITY DEVELOPMENT AGENCY

Planning

- Completed development of Memorandum of Understanding (MOU) for solid waste, recycling, and compost collection in East County.
- Initiated negotiations of MOU for Castro Valley canyonlands solid waste, recycling, and compost collection.
- Completed/submitted application to the Local Agency Formation Committee (LAFCo) for annexation of County Curbside Recycling CSA to Oro Loma Sanitary District.
- Continued to develop Environmental Review and plan for repowering of Altamont Pass Wind Farms.
- Achieved 50% reduction in avian mortality in Altamont Pass Wind Farms.
- Initiated ER for new technology wind turbine research project in Altamont Pass Wind farms.
- Continued to review/amend South Livermore Valley Area Plan.
- Continued to implement update of Eden Area portion of General Plan.
- Continued to develop policies for development of Solar Energy Facilities.
- Completed design guidelines and implementation process for residential development in western unincorporated areas.

- Coordinated with neighboring jurisdictions in preparation of an adaptation strategy for the bay shore.
- Completed revisions to East County Area Plan/Measure D provisions.
- Awarded \$400,000 grant/initiated update of Ashland-Cherryland Business District Specific Plan.
- Completed revision of Airport Land Use Plans for Hayward and Livermore airports.
- Completed preparation/adoption of revised Safety Element of General Plan.
- Completed development of Scenic Overlay District.
- Organized solar permitting technical workshop.
- Supported/participated in Eden Area Livability II project.
- Continued to develop ordinance regulating telecommunication facilities.
- Completed ordinance amendments of unattended donation collection boxes.
- Coordinated with Public Works Agency (PWA) regarding ER/regulations related to storm water for land development projects.
- Reviewed and processed 202 development applications.
- Completed abatement of illegal internet sweepstakes centers.
- Initiated East County Code Enforcement project.

Housing and Community Development

- Completed construction of 542 affordable housing units; began construction on 469; 70 more units are in predevelopment, for a total of 1,081.
- Implemented Post Release Community Supervision Housing and Family Reunification Housing Pilot Programs.
- Continued Neighborhood Stabilization Programs 1 and 2 for a combined \$13.1 million to address the impact of foreclosure crisis on 48 units; closed construction financing on four multi-family rental projects (300 units).
- Issued 77 mortgage credit certificates.
- Completed funding providing homeless prevention and rapid re-housing services and/or financial assistance to 537 people in 216 households.
- Provided rental assistance, supportive services and/or operating subsidies to more than 1,620 formerly homeless households.
- Provided emergency winter homeless shelter beds to 100 homeless individuals and 15 families.
- Provided information and referral, and direct housing search assistance to more than 373 people living with HIV and AIDS, as well as to their families.
- Provided short-term housing, tenant-based rental assistance, and supportive services to 113 very low-income people living with HIV and AIDS.
- Provided Housing Opportunities for Persons with AIDS (HOPWA) funded rental assistance to 128 households headed by persons living with HIV/AIDS.

- Continued job training program and began development of new food distribution warehouse.
- Completed disabled-accessible bathrooms at San Lorenzo Park.
- Completed rehabilitation of residential treatment program for female parolees with substance abuse issues.
- Completed ten accessible showers for disabled seniors at Wittenberg Manor.

Neighborhood Preservation and Sustainability

- Disbursed \$1 million in Community Development Block Grant (CDBG) and HOME funding and \$60,000 in California State Housing and Community Development (HCD) funding to rehabilitate owner-occupied homes.
- Included energy conservation efforts on housing rehabilitation projects.
- Provided 301 health and safety repairs on homes.
- Provided 30 Housing Quality Standard (HQS) inspections.
- Provided zoning services for 30 property owners.
- Oversaw the inspection, operation and review of ten surface mines.

Agriculture/Weights and Measures

- Continued “Alameda County Ag in the Classroom” program.
- Inspected commercial weighing and measuring devices to ensure accuracy.
- Expanded pest exclusion canine unit (dog team) into U.S. Post Office.

Lead Poisoning Prevention Department

- Provided case management to 300 lead-exposed children.
- Eliminated lead hazards in 50 low-income housing units.
- Conducted “Healthy Homes” housing interventions in 40 homes of asthmatic children.
- Provided 10 trainings on the lead exposure risks of unsafe renovations, and new federal and state lead regulations.
- Responded to 85 unsafe renovation complaints.
- Provided 200 in-home consultations to property owners.
- Investigated lead hazards at an estimated 100 properties.
- Obtained data, designed marketing campaign, identified focus area, and engaged political/medical provider stakeholders to increase lead screening for Screening Through Outreach Program (STOP).

Surplus Property Authority

- Negotiated a Purchase and Sale Agreement with Regency Centers for \$14 million for the Dublin Retail Site 16A.
- Received repayment (with interest) from Livermore for \$13.4 million loan.
- Issued an RFP for the sale of Dublin Transit Center Residential Site A-1 and selected a developer to negotiate a Purchase and Sale Agreement.

- Negotiated a Purchase and Sale Agreement with CarMax for \$17.5 million (net) for a 19.8 acre portion of Staples Ranch.
- Completed Phase II sale to Continuing Life Communities for a portion of Staples Ranch for \$4.8 million (with an additional \$10 million anticipated for Phase III).
- Continued coordination of construction of Staples Ranch infrastructure, including Stoneridge Drive and Stoneridge Drive bridges, valued at \$15 million, and now anticipated to be completed and open to the public in Fall 2013.

Redevelopment AgencyRedevelopment Successor Agency:

- Continued design of Cherryland Community Center and Cherryland Fire Station.
- Completed utility undergrounding of Phase II of E. 14th Street/Mission Boulevard Streetscape Improvement Project.
- Completed Ashland Youth Center.
- Completed Phase I of CV Streetscape Improvement project.
- Continued pre-development activities on affordable senior housing development in San Lorenzo.
- Completed design and funding plan for the Resources for Community Development (RCD) affordable family housing development adjacent to Ashland Youth Center.
- Completed required Housing and Non-Housing Due Diligence Reviews.
- Completed required Recognizable Obligation Payment Schedule (ROPS) for payment relating to enforceable obligations.

CDA – Utilizing New County Funding (from redevelopment dissolution):

- Completed design of San Lorenzo Library expansion project.
- Continued implementation of shared parking project at Wilbeam Avenue and Castro Valley Boulevard.
- Held quarterly economic development forums; continued implementation of Economic Development Strategic Plan.

COUNTY COUNSEL

- Secured a Court of Appeal ruling upholding the Board of Supervisors' decision denying Ideal Boat & Camper's application to expand their storage facility in South Livermore.
- Assisted in completing 13-year federal court litigation, Nordyke v. King et al., arising from the County's 1999 ordinance banning guns from County property.
- Successfully defended the County on a broad range of litigated matters, prisoners' civil rights claims, employment discrimination actions, personal injury, and premises liability claims.
- Prevailed on a motion to dismiss a constitutional challenge to the County's gun shop ordinance (initiated by the same attorney who handled Nordyke litigation).

- Worked with all County entities to employ sound personnel practices in conducting employee evaluations, performance improvement plans, and implementing appropriate discipline.
- Formalized semi-monthly meetings with Social Services Agency's (SSA's) policy, appeals, and Program Integrity Division staff addressing issues raised by Administrative Law Judges and legal advocacy clinics to insure that SSA's practices and regulations are reviewed for accuracy, legal appropriateness, and possible modifications.

GENERAL SERVICES AGENCY

Major Projects Delivered within Budget and on Schedule

- Successfully managed major projects:
 - Highland Hospital Acute Tower Replacement: Construction of Phase I completed, Phase II design complete and received approval of all five Office of Statewide Health Planning and Development (OSHPD) building permits. Phase III design in progress.
 - Completed construction of Ashland Youth Center.
 - Successfully rebid and awarded construction contract for the Peralta Oaks Building seismic retrofit.
 - Successfully led Design/Build RFP for East County Hall of Justice.
- Utilized Job Order Contracting (JOC) to award and complete 32 projects.
- Re-negotiated lease at 1000 Broadway and completed lease renewal at Gale-Schenone Courthouse, realizing total rent reductions of over \$1.03 million through November 2015.
- Demonstrated alternative work solutions at 1111 Jackson St. through workshops and a 1,200 sq. ft. furniture mock-up area at no cost (cost avoidance of \$63,000).
- Completed refurbishing four housing units at Santa Rita and two units at Glenn E. Dyer Jail.

Contracting, Goods and Service Enhancements

- Assisted departments with 49 solicitations and 51 contract amendments for goods and services. These include the following major Requests for Proposals (RFP's):
 - Multi-Function Devices - Review and consolidation of County copiers and printers.
 - Regional Renewable Energy Procurement Project (R-REP) - Selection of consultants for the largest multi-agency renewable energy procurement in the United States.
 - Worker's Compensation Third Party Administrator - Selected new vendor.
 - Original Equipment Manufactured (OEM) and remanufactured toner - Qualified two pools of Small, Local, Emerging Businesses (SLEB) vendors.
- Conducted County and community outreach and training events related to doing business with the County: 200 bid conferences, 11 outreach-related events, and seven vendor fairs.
- Incorporated environmentally preferable purchasing specifications into seven procurements: multi-function device; toner and inkjet cartridges; catering for training and oral exams; juvenile food service; computer hardware, software and peripherals; janitorial paper products, chemicals and liners; and tree trimming services.

Transportation Services

- Purchased 85 new, fuel efficient vehicles (>30 MPG highway), increasing the share of fuel efficient vehicles to 34 percent.
- Advanced the installation of 40 electric vehicle parking stations at six locations.
- Transported an average of 300 passengers per day on County-run shuttle services to the County Center and the Fairmont Campus.
- Increased the number of carpoolers from 23 to 34 through the expansion of Zimride, an online carpooling application.
- Installed “Pay on Foot” pre-pay machines at three parking garages, to allow faster exiting.
- Installed three Invers Motor Pool boxes (online reservation system).

Building Community Partnerships

- Led the R-REP through completion of site surveys at 150 sites in Alameda, Contra Costa, Santa Clara and San Mateo counties.
- Hosted three Green Purchasing Roundtables for public agencies in Alameda County to enable collaboration and leverage green purchasing efforts.
- Built sustainability awareness and increased engagement of employees and the public at new employee orientations and the County Health Expo, and through acsustain.org, which generated web traffic of 3,000 unique visitors per month.

Addressing Environmental Concerns

- Led and facilitated the Climate Executive Committee, comprised of 50 employees on six teams, in development and implementation of major countywide climate initiatives.
- Provided hazardous waste disposal, regulatory compliance and environmental project and consulting support services, resulting in completion of over 60 asbestos, lead, mold, indoor air quality and other projects and trained more than 350 County staff on hazardous materials management.
- Rolled out composting and mixed container recycling at 10 facilities, diverting over 230 tons of waste from landfill annually, a reduction of over 30 percent.
- Completed the construction of a first-of-its-kind solar thermal tracking system at the Santa Rita Jail.
- Actively managed the County’s \$11.9 million Utility Budget through \$13.2 million in cost-effective energy efficiency projects and the commissioning of heating, ventilation and air conditioning (HVAC) systems at County facilities.

Healthy and Thriving Populations

- Developed and implemented a comprehensive GSA-wide Occupational Safety and Health Administration (OSHA) compliant safety program, reducing payments on new claims by 33% in FY 2012 compared to FY 2011.
- Provided professional development to over 600 employees of Early Childhood Education (ECE) programs working with low income children.

- Launched, in partnership with First 5 Alameda County, the Race to the Top Early Learning Challenge pilot with 20 programs to place high-need children in high quality ECE settings.
- Improved recycling practices in ten new Early Childhood Education programs and created new curricula through a full-time Climate Corps intern.
- Launched a Children in Disasters planning effort to include the needs of children in the County's Emergency Operations Plan.

Improving Customer Service

- Installed five new gateways to complete the upgrade of the telephone system based in the Eastmont Town Center and integrated it into the core County Voice over Internet Protocol (VoIP) voice system.
- Researched and implemented alternative work solutions mobility features to enable phone to cell or laptop call forwarding.
- Upgraded the 911 Call Alerting System to consolidate it in the data center and better integrate it with the upgraded AT&T Public Safety Answering Point database.
- Migrated 6,000 subscribers of the 800 MHz system onto the East Bay Regional Communications System (EBRCS).
- Supported the Sheriff's Office by installing radios, sirens, and emergency lighting in patrol vehicles to support their operational needs, and supported numerous law enforcement events and activities.

HUMAN RESOURCE SERVICES**Personnel Services**

- Developed a plan for enhanced outreach to regional and campus career centers.
- Developed and implemented an online customer satisfaction survey to evaluate satisfaction with each phase of the recruitment and selection process.
- Refined the criteria for all flex-series job specs that will enhance movement from one level to another.

Employee and Labor Relations

- Implemented the Case Management Collaborative countywide.
- Implemented the revised Computer Use Policy.
- Expanded employee relations services to operating departments to assist and/or lead employee misconduct investigations.

Training and Education

- Launched online learning content utilizing a countywide learning management system.
- Launched new online Master of Science – Health Care Administration (MS-HCA) program through California State University, East Bay.
- Graduated two cohorts with California State University, East Bay Masters of Public Administration degrees.

Employee Benefits

- Executed the United HealthCare and Kaiser's wellness programs for County employees who are members in each respective medical plan.
- Implemented a new Long-Term Care program benefit.
- Automated enrollment for new voluntary benefit plans during Open Enrollment.
- Completed the three-year HealthWorks Program and evaluated its impact and success.

Disability Program

- Developed a proposal to streamline the County's disability management processes through a centralized Disability Management Program.
- Developed and conducted a disability programs training as part of the County's 2012 Annual Disability Employment Awareness Conference.
- Evaluated and improved the accessibility of online disability management policies, procedures, forms, sample letters and resources for County departments.
- Completed and implemented updated procedures for Fitness for Duty requests, including meeting and conferring with employee organizations and conducting training.
- Conducted pregnancy disability leave training based on the new State regulations.

Temporary Assignment Pool Program

- Expanded the temporary pool to include accounting, financial/fiscal, legal services employees in order to meet the temporary needs of County departments.
- Conducted a Request for Proposal (RFP) process for supplemental temporary and payroll services.

Human Resource Information Systems

- Assisted ITD with the design of a updated version of the PREQ Position Management System that results in a more intuitive, user friendly system.
- Developed and implemented a project to convert over 9,000 hard copy employee working files to electronic format.
- In partnership with Risk Management, implemented an automated tracking system in Human Resources Management System (HRMS) for the drivers' Pull Notice Program.

INFORMATION TECHNOLOGY DEPARTMENT

- Alameda County was announced as the third place Winner in the County Portal Category for the 2012 Best of the Web contest.
- Improved Alameda County services and information delivery for citizens and employees.
- Initiated development of mobile applications for the iOS and Android operating systems. Applications included District Locator and Voter Profile for the Registrar of Voters, the Property App for the Tax Collector and Assessor's Office, and the Arrears Estimator for the Department of Child Support Services.

- Released updated websites for the Public Defender, General Services Agency (GSA), County Administrators Office, Health Care Services, Alameda County Conference Center, and collaborated with Social Services to redesign and release a new internet website.
- Held the first Apps Challenge Hackathon, to encourage the community to use open data to create applications that benefit the County. Created the code.acgov.org website for participant and sponsor information.
- Filmed and published a video of the Apps Challenge and efforts at the Registrar of Voters for the November 2012 Presidential Election.
- Launched a Social Media outreach program to understand how the County is using social media and to help educate different departments and agencies. Successfully used social media to market the Apps Challenge and promote various County activities.
- Launched the data.acgov.org data sharing portal in support of open government.
- Facilitated County departments' efforts to streamline and automate operations.
- Developed a system for the Public Defender that facilitates the collection of its fees by the Probation department.
- Developed a series of applications for the Registrar of Voters (ROV) to automate and streamline its business processes, including:
 - Modified poll worker app to allow poll workers to confirm and reschedule poll worker classes.
 - Automated email process to notify poll workers of assignments, reducing paper and postage costs.
 - Developed Bilingual Assessment/Assignment program to meet Department of Justice (DOJ) requirements.
 - Implemented new Radio Frequency Identification (RFID) System for Registrar of Voters and enhanced Asset Tracking to integrate with the new RFID.
- Installed property tax payment kiosks with credit card readers in Oakland and Hayward.
- Implemented the inquiry module for the Assessor's new web-based IMPROVE.NET system as the first phase of their modernization project.
- Enhanced and supported a secure, reliable, electronic infrastructure for Alameda County.
- Expanded and enhanced wireless network services to county facilities in support of mobility initiative.
- Worked with departments to implement the Countywide Efficiency Initiative.
- Implemented the Board Letter submission system allowing departments to electronically submit documents for the County Board of Supervisors' agenda.
- Integrated FileNet with the Clerk, Board of Supervisors' Agenda Management System and ALCOLINK Financials. Expanded FileNet to the Auditor, Human Resource Services, General Services Agency and the Registrar of Voters.
- Virtualized over 150 servers to lower costs and to meet the County's Green Initiative.

Criminal Oriented Records Production Unified System (CORPUS)

- Developed various reporting modules for the California Criminal Justice Realignment Program (AB 109).
- Kicked off the CORPUS 2.0 Modernization Project by creating an Executive Oversight Committee and Project Team.

LIBRARY

- Created and implemented the P.U.L.S.E. (Pop Up Library Services for Everyone) initiative in collaboration with the Alameda County Family Justice Center to establish initial sites.
- Collaborated with REACH Ashland Youth Center to incorporate library site, programs, and services in the REACH strategic planning.
- Assisted Supervisor Chan's office in planning for a new San Lorenzo Branch Library.
- Opened the Camp Sweeney Library.
- Established Wi-Fi service at all Alameda County Library locations; upgraded all data circuits from 10Mbps to 50Mbps; Library Internet bandwidth upgraded from 25 Mbps to 500Mbps.
- Established the continuing Community Conversations system-wide program based on current events and community interests; incorporated sharing of knowledge, presentations by subject experts, and community member participation in moderated discussions.
- Co-sponsored DebateWatch, which included live streaming of all Presidential and Vice Presidential debates throughout the County libraries and community discussions moderated by League of Women Voters members as well as other community leaders.
- In collaboration with other County departments, conducted "My Neighbor's Kitchen Table" program to promote healthy eating through presentations by subject experts, community discussions, and distribution of locally raised produce.
- Introduced Nook Book Club, the Alameda County Library E-Book Club.
- Established and maintained 100+ County and community partnerships.
- Met our three-year objective of establishing Literacy Programs across the whole of our service area.
- Expanded Project Move (community-based workforce development) tailored to the specific needs of those living in the Unincorporated Area, including basic literacy, computer literacy, life skills classes, job seeking classes, and services for second language learners.

PUBLIC WORKS AGENCY

- Completed and accepted 20 Road and Flood Control infrastructure improvement projects totaling \$48.8 million. These projects will improve traffic safety, reduce congestion, promote multi-modal transportation, reduce the risk of flooding, enhance livability, and preserve the infrastructure.
- Received Northern California 2013 American Public Works Association Awards for:
 - Lewelling Boulevard Improvements – Feature Project of the Year
 - Alameda Creek Levee Improvements – Structure Project of the Year
 - Professional Manager of the Year, Engineering and Technology, Reid Penland

- Professional Manager of the Year, Water Resources, Flood Control, Moses Tsang
- Completed 30 miles of chip seal on rural roadways.
- Completed construction for several traffic improvement program projects, including the completion of award winning Lewelling Boulevard Widening, Castro Valley Boulevard Streetscape, Stanley Boulevard Safety and Streetscape, and the East 14th at 163rd Avenue Street Traffic Signal and Sidewalk project.
- Continued construction of the Grove Way Sidewalk Improvement Project and completed engineering review and design of numerous sidewalk projects to improve pedestrian and bicycle accessibility and safety.
- Completed flood control improvements, including creek repairs, capacity enhancement projects, and the design of a new pump station at Davis Street in San Leandro.
- Completed the South Bay Extreme Tide Study under Federal Emergency Management Agency (FEMA) agreement and secured FEMA's acceptance of the Alameda Creek levee certification.
- Diverted 23,745 tons of asphalt grindings (100% diversion), 2,625 tons of concrete grindings (100% diversion), and 54,798 tons of other debris (100% diversion) away from landfills via recycling through the Construction and Demolition Debris Program.
- Removed over 2,300 cubic yards of illegally dumped debris from roadways in unincorporated Alameda County and over 4,000 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.
- Processed over 400 cubic yards of green waste and distributed compost to local schools, community gardens, and non-profit businesses.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Walk to School Week, Bike to Work Day, and various unincorporated area beautification and cleanup projects. Conducted clean water outreach events for schools and county residents to provide information on storm water quality and encourage pollution prevention.
- Issued approximately 4,350 building permits, reviewed approximately 475 plan checks, and performed over 13,000 building inspections for the Unincorporated County for compliance with County and State codes and ordinances.

REGISTRAR OF VOTERS

- Successfully conducted all elections:
 - November 2012 General Election
 - December 2012 Measure B1 Recount
 - December 2012 ACERA Retirement Board Election
 - March 2013 Piedmont Unified School District Special Election
 - May 2013 City of Pleasanton Special Vote by Mail Election
- Successfully expanded voter education and outreach.
- Successfully implemented the Secretary of State's California Online Voter Registration (COVR).

- Processed 42,831 online voter registration applications in approximately one month.
- Introduced mobile voter profile applications to better serve the public.
- Provided poll worker training for over 6,000 poll workers, including training of 1,187 bilingual poll workers.
- Introduced extensive student poll worker training. Trained 800 students via webinar.
- Conducted numerous outreach and education events.
- Created Voter Information Centers in five languages to assist all voters with easy access to important voter information materials at the polls.
- Consistently remain the first large county in California to certify statewide elections. The results of the November 5, 2012 General Election were certified within two weeks after the election.
- Implemented 24-hour Vote by Mail drop off boxes.

TREASURER-TAX COLLECTOR

- Successfully installed two self-service kiosks with credit card swipe capability for property tax payments and billing information in the Treasurer-Tax Collector's lobby area and Hayward Business License location.
- Completed the development of a new mobile application for property tax payment and billing information in collaboration with the Information Technology Department (ITD) and Assessor. The mobile app "My Property" allows taxpayers to download the free application to their iPhones and iPads to view tax information, tax bills and street maps, and pay their property taxes by credit card.
- Completed enhancements to the HdL business license system, allowing business owners from unincorporated areas to complete their business license new applications and renewals through online services. Modified the HdL system to disallow business license applications from incorporated areas of Alameda County.
- Successfully conducted Deferred Compensation Plan financial guidance and distribution options information sessions for employees who unexpectedly retired in December 2012 and who retired in March 2013, due to recent pension law changes.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Completed 14 bank repairs, four biotech brush walls for bank erosion, and 4,194 linear feet of access roadway and drainage renovation. Total construction cost was \$650,000. In addition, staff managed various maintenance activities such as vegetation management, down tree removal, hydroseeding, fence and gate repairs, and debris and trash removal, totaling an additional \$500,000
- Construction within the El Charro Specific Plan Area was completed in the fall of 2012 whereby Zone 7 and City of Livermore collaborated to integrate the Stream Management Master Plan and the El Charro Specific Plan. Major flood protection improvements include the Southern Conveyance Facility, which would detain floodwaters; golf course berms to provide initial flood protection of the Livermore Airport; and a culvert system beneath the newly constructed Jack London Boulevard bridge extension.
- Hydrologic and hydraulic analyses of Zone 7's watershed area to help re-evaluate proposed projects identified in the Stream Management Master Plan (SMMP) is required as part of the re-evaluation of

the SMMP. Zone 7 staff undertook the task of creating working hydrologic and hydraulic models of the Zone 7 watershed. In 2012, both District-wide models are substantially completed and fine-tuning is currently underway.

- Zone 7 collaborated with the City of Pleasanton and Alameda County Surplus Property Authority on the extension of Stoneridge Drive into Staples Ranch. The bulk of the construction in 2012 included constructing the piers and the bridge structure for the south bound lanes. North bound lanes and the rest of the improvements are scheduled to be completed in 2013.
- Collaborated with and supported the East Bay Regional Park District on the construction of the I-580 undercrossing project that connects the trail gap between the cities of Dublin and Pleasanton, which was officially opened in October 2012.

General Government	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	103,948,397	105,767,237	112,232,076	115,149,619	115,077,141	2,845,065	(72,478)
Services & Supplies	100,017,880	103,203,405	96,741,211	94,605,179	93,471,081	(3,270,130)	(1,134,098)
Other Charges	3,050,585	2,065,601	1,644,537	1,577,184	1,572,454	(72,083)	(4,730)
Fixed Assets	13,798,205	8,943,664	39,388	14,173,252	14,173,252	14,133,864	0
Intra-Fund Transfer	(11,809,815)	(12,029,464)	(11,449,697)	(14,992,110)	(15,112,110)	(3,662,413)	(120,000)
Other Financing Uses	1,180,507	91,233,497	0	0	0	0	0
Net Appropriation	210,185,759	299,183,940	199,207,515	210,513,124	209,181,818	9,974,303	(1,331,306)
Financing							
Property Tax Revenues	17,076,820	8,277,317	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	139,988,124	191,890,845	134,096,113	127,328,060	128,077,333	(6,018,780)	749,273
Total Financing	157,064,944	200,168,162	134,096,113	127,328,060	128,077,333	(6,018,780)	749,273
Net County Cost	53,120,815	99,015,778	65,111,402	83,185,064	81,104,485	15,993,083	(2,080,579)
FTE - Mgmt	NA	NA	387.43	389.51	387.68	0.25	(1.83)
FTE - Non Mgmt	NA	NA	532.42	529.41	530.41	(2.02)	1.00
Total FTE	NA	NA	919.85	918.92	918.08	(1.77)	(0.83)
Authorized - Mgmt	NA	NA	493	493	494	1	1
Authorized - Non Mgmt	NA	NA	1,771	1,773	1,772	1	(1)
Total Authorized	NA	NA	2,264	2,266	2,266	2	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2012 - 13 Budget	Percent	2013 - 14 Budget	Percent
Other Taxes	\$10,784,079	5.4%	\$12,857,000	6.1%
Licenses, Permits & Franchises	\$6,815,320	3.4%	\$7,017,320	3.4%
Fines, Forfeits & Penalties	\$329,930	0.2%	\$470,000	0.2%
Use of Money & Property	\$2,971,800	1.5%	\$2,693,960	1.3%
State Aid	\$4,665,733	2.3%	\$4,760,707	2.3%
Aid from Federal Govt	\$29,271,855	14.7%	\$26,485,043	12.7%
Aid from Local Govt Agencies	\$1,349,247	0.7%	\$1,255,313	0.6%
Charges for Services	\$70,788,680	35.5%	\$60,498,123	28.9%
Other Revenues	\$5,683,077	2.9%	\$6,205,089	3.0%
Other Financing Sources	\$1,436,392	0.7%	\$5,834,778	2.8%
Subtotal	\$134,096,113	67.3%	\$128,077,333	61.2%
County Funded Gap	\$65,111,402	32.7%	\$81,104,485	38.8%
TOTAL	\$199,207,515	100.0%	\$209,181,818	100.0%

DEPARTMENTS INCLUDED:

Art Commission
Assessor
Auditor-Controller/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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	58,102,981	59,974,973	63,487,382	64,561,135	64,577,711	1,090,329	16,576
Services & Supplies	84,939,133	84,296,185	99,479,871	98,719,203	99,904,073	424,202	1,184,870
Other Charges	40,116,573	39,168,977	49,198,486	50,073,974	49,823,974	625,488	(250,000)
Other Financing Uses	9,030,352	9,033,554	14,846,317	13,317,832	13,317,832	(1,528,485)	0
Net Appropriation	192,189,039	192,473,689	227,012,056	226,672,144	227,623,590	611,534	951,446
Financing							
Revenue	204,423,819	201,647,627	227,012,056	226,672,144	227,623,590	611,534	951,446
Total Financing	204,423,819	201,647,627	227,012,056	226,672,144	227,623,590	611,534	951,446
Net County Cost	(12,234,780)	(9,173,938)	0	0	0	0	0
FTE - Mgmt	NA	NA	192.50	193.25	193.75	1.25	0.50
FTE - Non Mgmt	NA	NA	324.43	323.18	323.18	(1.25)	0.00
Total FTE	NA	NA	516.93	516.43	516.93	0.00	0.50
Authorized - Mgmt	NA	NA	250	251	251	1	0
Authorized - Non Mgmt	NA	NA	493	490	490	(3)	0
Total Authorized	NA	NA	743	741	741	(2)	0

Total Funding by Source – Internal Service Funds

Total Funding by Source	2012 - 13 Budget	Percent	2013 - 14 Budget	Percent
Use of Money & Property	\$105,211,504	46.3%	\$108,682,138	47.7%
Charges for Services	\$1,012,500	0.4%	\$980,000	0.4%
Other Revenues	\$114,176,502	50.3%	\$112,298,365	49.3%
Other Financing Sources	\$6,611,550	2.9%	\$5,663,087	2.5%
Subtotal	\$227,012,056	100.0%	\$227,623,590	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$227,012,056	100.0%	\$227,623,590	100.0%

DEPARTMENTS INCLUDED:

County Administrator's Office:

Dental Insurance
 Risk Management
 Workers' Compensation

General Services Agency:

Building Maintenance
 Motor Pool

Information Technology Department:

Communications (previously in GSA)
 Information Technology

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	23,337,805	23,629,135	0	(58,035)	23,571,100	233,295	1.0%
Revenue	8,163,510	7,220,035	0	0	7,220,035	(943,475)	-11.6%
Net	15,174,295	16,409,100	0	(58,035)	16,351,065	1,176,770	7.8%
FTE - Mgmt	40.00	40.00	0.00	0.00	40.00	0.00	0.0%
FTE - Non Mgmt	135.47	135.45	0.00	0.00	135.45	(0.02)	-0.0%
Total FTE	175.47	175.45	0.00	0.00	175.45	(0.02)	-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.

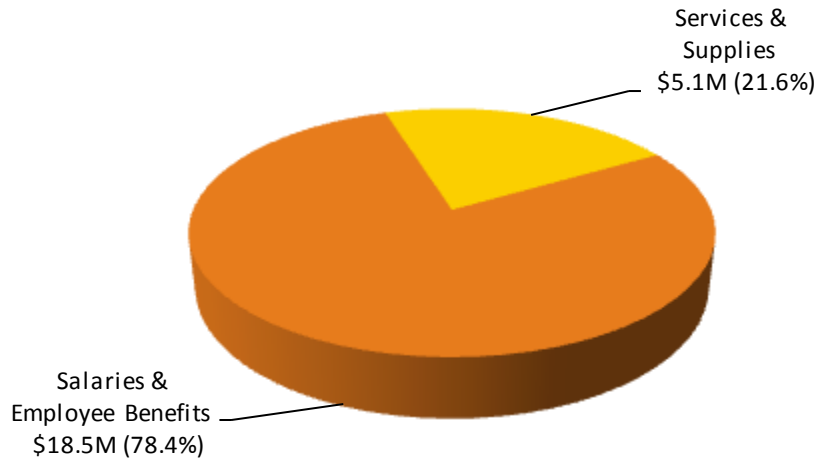
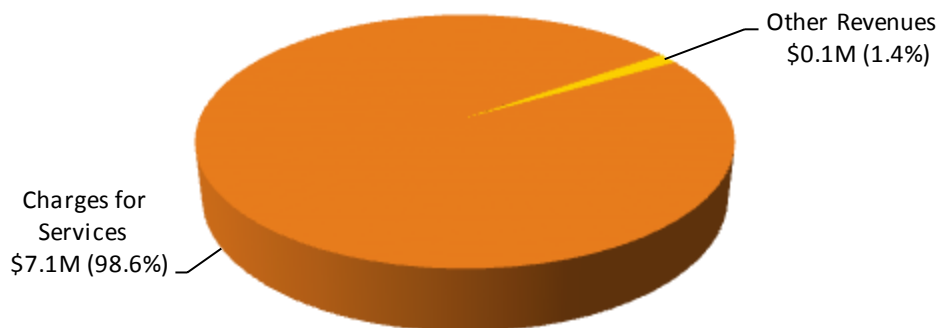
MANDATED SERVICES

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 1 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 of 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****FINAL BUDGET**

The Final Budget includes funding for 175.45 full-time equivalent positions and a net county cost of \$16,351,065. The budget includes an increase in net county cost of \$1,176,770 and a decrease of 0.02 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	23,337,805	8,163,510	15,174,295	175.47
Salary & Benefit adjustments	222,615	0	222,615	0.00
Reclassification/transfer of positions	(33,163)	0	(33,163)	(0.02)
Internal Service Fund adjustments	101,878	0	101,878	0.00
Lower property tax administration revenue	0	(943,475)	943,475	0.00
Subtotal MOE Changes	291,330	(943,475)	1,234,805	(0.02)
2013-14 MOE Budget	23,629,135	7,220,035	16,409,100	175.45

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,500,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	23,629,135	7,220,035	16,409,100	175.45
Internal Service Fund adjustments	(58,035)	0	(58,035)	0.00
Subtotal Final Changes	(58,035)	0	(58,035)	0.00
2013-14 Approved Budget	23,571,100	7,220,035	16,351,065	175.45

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Reappraisals (sales/transfers)	27,767	27,655	29,000	30,000
Reappraisals (new construction)	14,735	15,450	15,500	15,500
Decline in value reappraisals	113,855	112,994	110,000	105,000
Assessment Appeals preparation	8,524	5,995	7,000	8,000

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of businesses valued	37,790	36,598	38,000	38,000
Audits	400	411	400	400
Aircraft and marine craft	10,075	9,879	10,000	10,000
Public inquiries	20,000	22,000	22,000	22,000
Roll corrections	9,702	5,547	5,600	5,600
Assessment appeals	1,134	997	1,100	1,200

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Roll corrections	7,914	8,395	9,000	9,000
Public inquiries	100,000	100,000	100,000	100,000

ASSESSMENT ROLL

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

Workload Measures:

Assessment Roll	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Recorded documents processed	60,624	60,934	69,420	75,000
Public inquiries	30,000	30,000	30,000	30,000
Mailing addresses processed	15,321	16,512	16,000	16,000

MAPPING

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

Workload Measures:

Mapping	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Parcel numbers created/deleted	2,179/1,293	2,632/1,163	3,000/1,200	3,500/1,300
Parcel maps	65	41	56	60
Tract maps	18	30	24	30

EXEMPTIONS

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

Workload Measures:

Exemptions	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Claims processed homeowner – regular	12,587	11,409	12,000	12,000
Claims processed homeowner – supplemental	2,797	2,738	3,000	3,000
All other exemptions	3,128	3,068	3,100	3,100
Roll corrections	2,408	2,732	2,700	2,700
State audits homeowner	2,000	2,153	2,300	2,300

Goals:

To continue to provide significant revenue to the County, its schools, cities, and special 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:

- Timely surrender of 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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,991,407	17,426,866	18,296,016	18,485,468	18,485,468	189,452	0
Services & Supplies	4,519,062	4,699,055	5,041,789	5,143,667	5,085,632	43,843	(58,035)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	21,510,469	22,125,921	23,337,805	23,629,135	23,571,100	233,295	(58,035)
Financing							
Revenue	7,589,642	7,546,912	8,163,510	7,220,035	7,220,035	(943,475)	0
Total Financing	7,589,642	7,546,912	8,163,510	7,220,035	7,220,035	(943,475)	0
Net County Cost	13,920,827	14,579,009	15,174,295	16,409,100	16,351,065	1,176,770	(58,035)
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	135.47	135.45	135.45	(0.02)	0.00
Total FTE	NA	NA	175.47	175.45	175.45	(0.02)	0.00
Authorized - Mgmt	NA	NA	45	46	46	1	0
Authorized - Non Mgmt	NA	NA	213	212	212	(1)	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	30,286,622	31,491,792	(250,000)	(22,833)	31,218,959	932,337	3.1%
Revenue	38,510,321	39,807,859	500,000	0	40,307,859	1,797,538	4.7%
Net	(8,223,699)	(8,316,067)	(750,000)	(22,833)	(9,088,900)	(865,201)	-10.5%
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

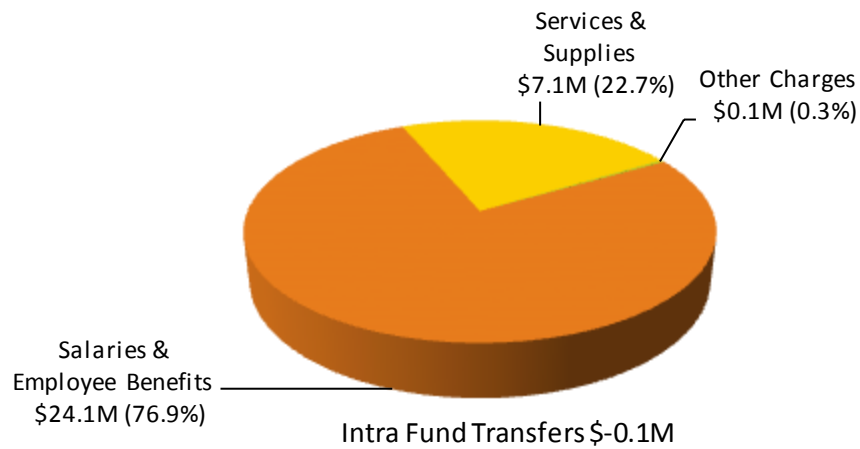
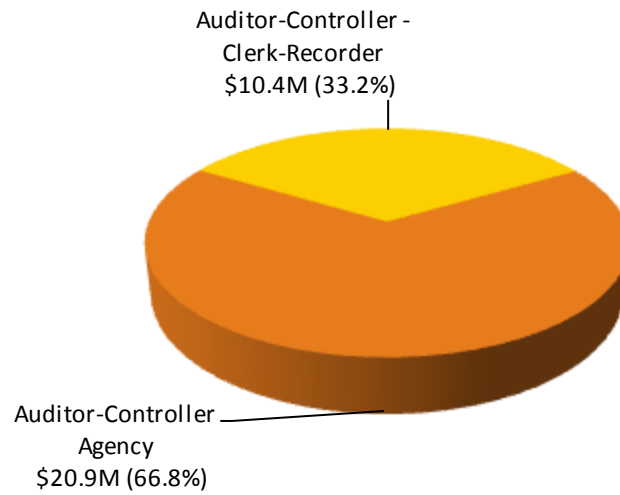
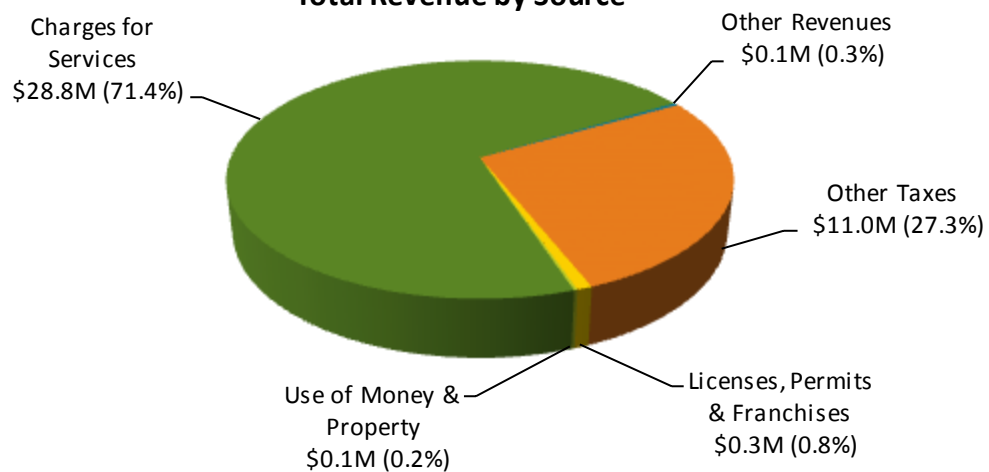
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative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

The Auditor-Controller's mandated services include the collection of 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 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**

FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$9,088,900. The budget includes a decrease in net county cost of \$865,201 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	30,286,622	38,510,321	(8,223,699)	210.00
Salary & Benefit adjustments	1,457,197	0	1,457,197	0.00
Discretionary Services & Supplies adjustments	(284,252)	0	(284,252)	0.00
Internal Service Fund adjustments	32,225	0	32,225	0.00
Increased transfer taxes and recording fees	0	2,300,000	(2,300,000)	0.00
Decreased collection, property tax admin, vital records and other revenues	0	(1,002,462)	1,002,462	0.00
Subtotal MOE Changes	1,205,170	1,297,538	(92,368)	0.00
2013-14 MOE Budget	31,491,792	39,807,859	(8,316,067)	210.00

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
2013-14 MOE Budget	31,491,792	39,807,859	(8,316,067)	210.00
Increased Property Transfer Tax revenue	0	500,000	(500,000)	0.00
Reduction in Discretionary Services & Supplies	(250,000)	0	(250,000)	0.00
Subtotal VBB Changes	(250,000)	500,000	(750,000)	0.00
2013-14 Proposed Budget	31,241,792	40,307,859	(9,066,067)	210.00

- Use of Fiscal Management Reward Program savings of \$4,683,000.

Service Impacts

- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.
- The reduction in Discretionary Services and Supplies will not impact services to clients.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	31,241,792	40,307,859	(9,066,067)	210.00
Internal Service Fund adjustments	(22,833)	0	(22,833)	0.00
Subtotal Final Changes	(22,833)	0	(22,833)	0.00
2013-14 Approved Budget	31,218,959	40,307,859	(9,088,900)	210.00

**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 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 Pension Reform Act mandates effective January 1, 2013.
- Comply with the State Controller's Office new Local Government Compensation Reporting mandate.
- Provide outreach to County agencies/departments who are not participating in Self Service Time Entry to transition them to Self Service.

Indicators:

Payroll, Time and Labor and Disability Units	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Payroll checks issued	235,231	230,384	233,300	233,300
Electronic fund transfers reviewed for compliance	5,007	4,827	5,555	5,500
State Disability Insurance cases	502	527	500	500
Workers' Compensation cases	328	345	310	310
Paid Family Leave cases	165	241	160	160
Flexible Spending Account medical reimbursement claims	5,647	5,464	6,200	6,800
FSA dependent reimbursement claims	850	1,039	1,000	1,000

Goal:

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

Objectives:

- Conduct a physical inventory of East Bay Regional Communications System Authority (EBRCSA) fixed assets and capture it in the fixed asset system in time to calculate depreciation expenses for the communications system roll-out.
- Migrate Joint Power Authority's accounting system from QuickBooks to Alameda County Linked Information Network (ALCOLINK) Financials to enhance internal controls and to better leverage resources within the Agency.
- Combine four Manual of Accounting Policies and Procedures (MAPPs) into one and leverage internet technology to expedite user access/search and promote ease of use and updates.
- Continue the Tax Analysis modernization project by working with the Information Technology Department to enhance existing automated processes and to implement new automated processes for those currently performed manually.
- Develop a Compliance Website for County departments.
- Develop a common database of local vendors from partnering East Bay Interagency Alliance (EBIA) agencies.
- Coordinate the implementation of imaging solutions to scan contracts, purchase orders, vouchers, and invoice images in an imaging system available via a link to ALCOLINK.
- Continue to streamline the certification application process for the business community.

Indicators:

Accounting Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Journal vouchers, inter-fund transfers, deposit permits	51,159	53,032	53,000	53,000
Transactions processed	708,408	752,003	755,000	755,000
Warrants issued	588,530	587,052	585,000	585,000

Indicators:

Audit Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Total audit hours	6,266	6,315	4,619	7,622
Audits completed	11	5**	8	10
Projects completed (Schedule of Expenditures of Federal Awards, Comprehensive Annual Financial Report, etc.)	21	15*	4	2
Community-Based Organizations (CBO) audit report reviews completed	145	13	262	150
County Service Area (CSA) reviews completed	5	1	3	10
Full-Time Equivalents (FTE)	5.1	4	6	6

* For FY 2012 each specific portion of Comprehensive Annual Financial Report (CAFR) was counted as "1" for the breaking out of "Cash, Pension, MD&A, etc." Going forward in FY 2013 the CAFR sections are rolled into "1" project.

** For FY 2012, each quarter of the Treasury Audit was counted as "1" even if four quarters were consolidated within one report.

CENTRAL COLLECTION SERVICES

Central Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. In addition, this staff prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained. Accounts eligible for the State tax intercept program are screened and referred for payment of the debt through diversion of tax refund monies from the debtor to the County. Accounting staff insures the proper recording of receivables owed and the payments made. All financial reporting and 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 personnel.

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 collection practices.

Objectives:

- Continue to work with the Social Services Agency on an automated process to increase the timeliness and to increase referrals of collectible overpayments to Central Collections.
- Explore options for online monthly statements through the credit card process payment system, which reduces the cost of mailing statements to debtors.

Indicators:

Central Collections	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Payments process (monthly)	334,962	334,626	300,000	320,000
Incoming cases	69,259	56,872	45,000	50,000
Gross revenue collected	\$18,537,920	\$18,406,075	\$17,500,000	\$18,000,000

COUNTY RECORDER

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains the scanned image electronic files for public viewing and archival record, and assists the public in retrieving images of documents and ordering needed copies. The Vital Records/General Business Section acts as the local registrar for marriages, issues certified copies of birth, marriage, death, and other recorded documents, and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, and filing and registering fictitious business names and filing notary's 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 to provide effective delivery of services to the public.

Objectives:

- Securely digitize sensitive vital records, such as confidential marriage licenses and microfiche indexes, which currently exist only in an aging physical format.
- Retain the availability of our convenient e-commerce solutions for the online ordering of birth/death/marriage records and official public records while complying with Payment Card Industry (PCI) security standards.
- Explore options to archive vital records from 1999 to the present.
- Plan implementation for E-Recording of Official Public Records.
- Select an integrated operating and cashiering 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, 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.

Indicators:

County Clerk-Recorder	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Documents recorded/indexed	396,916	405,824	450,000	450,000
Official copies provided	102,600	39,070	39,000	36,300
Marriage licenses/fictitious business names/notary oaths	21,413	21,620	21,500	21,500
Customers served under 10 minutes	85%	85%	85%	85%

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,605,731	14,101,485	15,516,710	16,477,912	16,477,912	961,202	0
Services & Supplies	4,740,429	4,576,621	4,302,037	4,374,380	4,351,547	49,510	(22,833)
Other Charges	60,833	38,263	100,000	100,000	100,000	0	0
Fixed Assets	0	49,503	0	0	0	0	0
Intra-Fund Transfer	(106,116)	(70,320)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,300,877	18,695,552	19,848,747	20,882,292	20,859,459	1,010,712	(22,833)
Financing							
Revenue	15,369,999	15,949,733	16,915,321	16,212,859	16,212,859	(702,462)	0
Total Financing	15,369,999	15,949,733	16,915,321	16,212,859	16,212,859	(702,462)	0
Net County Cost	2,930,878	2,745,819	2,933,426	4,669,433	4,646,600	1,713,174	(22,833)
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	99.00	0.00	0.00
Total FTE	NA	NA	137.00	137.00	137.00	0.00	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,934,816	7,002,422	7,356,413	7,575,157	7,596,319	239,906	21,162
Services & Supplies	3,208,956	2,507,299	3,081,462	3,034,343	2,763,181	(318,281)	(271,162)
Fixed Assets	54,000	25,060	0	0	0	0	0
Intra-Fund Transfer	(14,065)	(9,721)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,183,707	9,525,060	10,437,875	10,609,500	10,359,500	(78,375)	(250,000)
Financing							
Revenue	21,409,389	21,827,972	21,595,000	23,595,000	24,095,000	2,500,000	500,000
Total Financing	21,409,389	21,827,972	21,595,000	23,595,000	24,095,000	2,500,000	500,000
Net County Cost	(11,225,682)	(12,302,912)	(11,157,125)	(12,985,500)	(13,735,500)	(2,578,375)	(750,000)
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	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, Keith Carson, Supervisor, District 5
Vice President, Scott Haggerty, Supervisor, District 1
Richard Valle, Supervisor, District 2
Wilma Chan, Supervisor, District 3
Nate Miley, Supervisor, District 4

Financial Summary

Board of Supervisors	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,315,292	7,681,056	0	(4,730)	7,676,326	361,034	4.9%
Revenue	0	0	0	0	0	0	0.0%
Net	7,315,292	7,681,056	0	(4,730)	7,676,326	361,034	4.9%
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 a responsibility to represent the county as a whole, while representing a specific district from which he or she is elected.

Fiscal Responsibilities

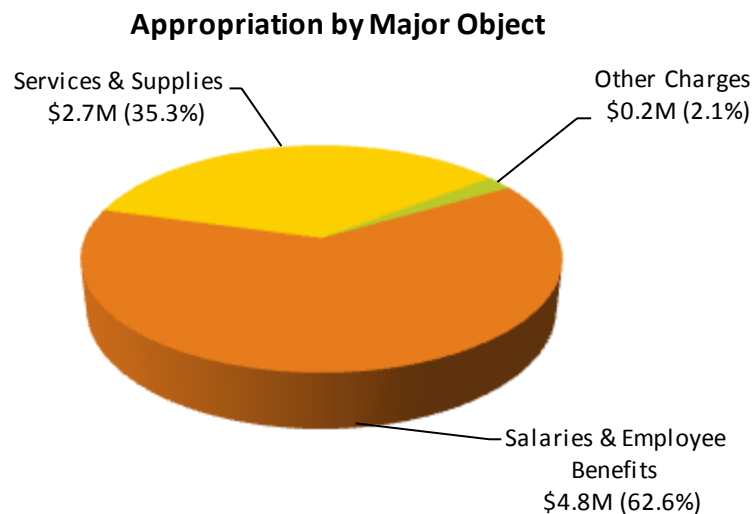
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$7,676,326. The budget includes an increase in net county cost of \$361,034 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 2013-14 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	7,315,292	0	7,315,292	30.00
Salary & Benefit adjustments	287,121	0	287,121	0.00
Internal Service Fund adjustments	13,511	0	13,511	0.00
Discretionary Services & Supplies adjustments	65,132	0	65,132	0.00
Subtotal MOE Changes	365,764	0	365,764	0.00
2013-14 MOE Budget	7,681,056	0	7,681,056	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- 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 use.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	7,681,056	0	7,681,056	30.00
Adjustment to Public Benefit Fund allocation	(4,730)	0	(4,730)	0.00
Subtotal Final Changes	(4,730)	0	(4,730)	0.00
2013-14 Approved Budget	7,676,326	0	7,676,326	30.00

Budget Units Included:

10000_100000_00000 Board of Supervisors	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,283,306	4,616,399	4,248,653	4,805,144	4,805,144	556,491	0
Services & Supplies	2,053,691	1,283,411	2,901,234	2,710,507	2,710,507	(190,727)	0
Other Charges	120,683	130,089	165,405	165,405	160,675	(4,730)	(4,730)
Intra-Fund Transfer	(15,225)	(175)	0	0	0	0	0
Net Appropriation	6,442,455	6,029,724	7,315,292	7,681,056	7,676,326	361,034	(4,730)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	56,347	45,200	0	0	0	0	0
Total Financing	56,347	45,200	0	0	0	0	0
Net County Cost	6,386,108	5,984,524	7,315,292	7,681,056	7,676,326	361,034	(4,730)
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	42	42	42	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	7,885,470	7,975,864	0	0	7,975,864	90,394	1.1%
Revenue	4,068,777	4,120,478	250,000	0	4,370,478	301,701	7.4%
Net	3,816,693	3,855,386	(250,000)	0	3,605,386	(211,307)	-5.5%
FTE - Mgmt	35.00	35.00	0.00	0.00	35.00	0.00	0.0%
FTE - Non Mgmt	6.04	6.04	0.00	0.00	6.04	0.00	0.0%
Total FTE	41.04	41.04	0.00	0.00	41.04	0.00	0.0%

County Administrator's Office - ISF	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	68,398,985	65,802,932	0	0	65,802,932	(2,596,053)	-3.8%
Revenue	68,398,985	65,802,932	0	0	65,802,932	(2,596,053)	-3.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	10.00	11.00	0.00	0.00	11.00	1.00	10.0%
FTE - Non Mgmt	2.75	1.75	0.00	0.00	1.75	(1.00)	-36.4%
Total FTE	12.75	12.75	0.00	0.00	12.75	0.00	0.0%

MISSION STATEMENT

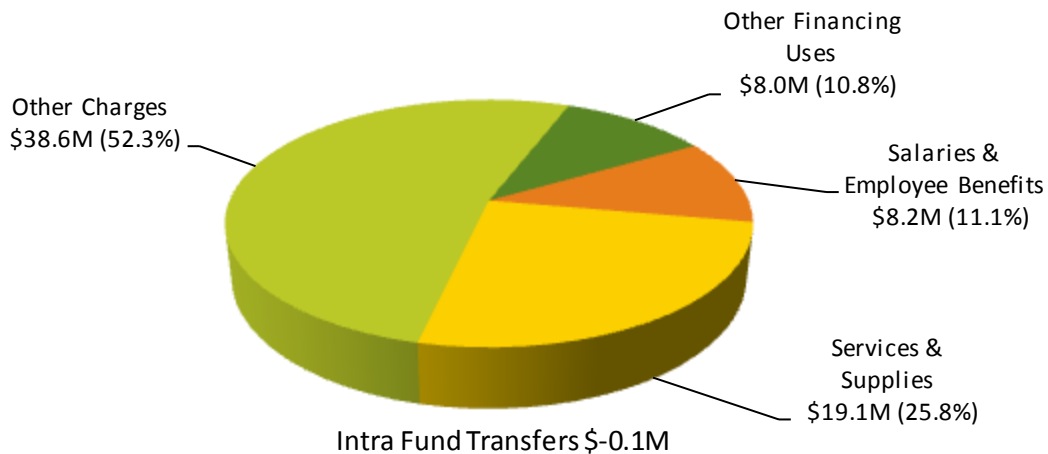
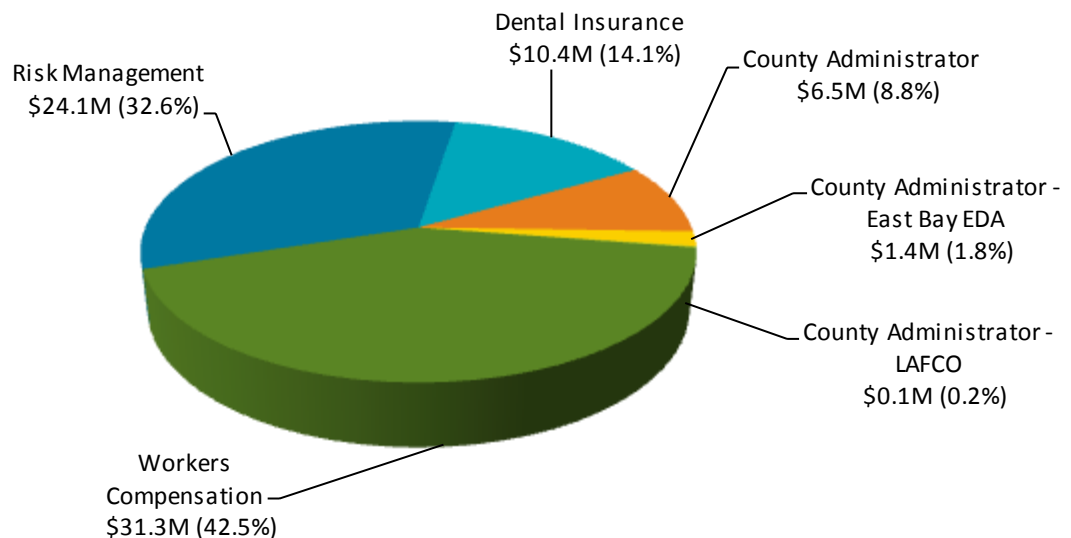
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

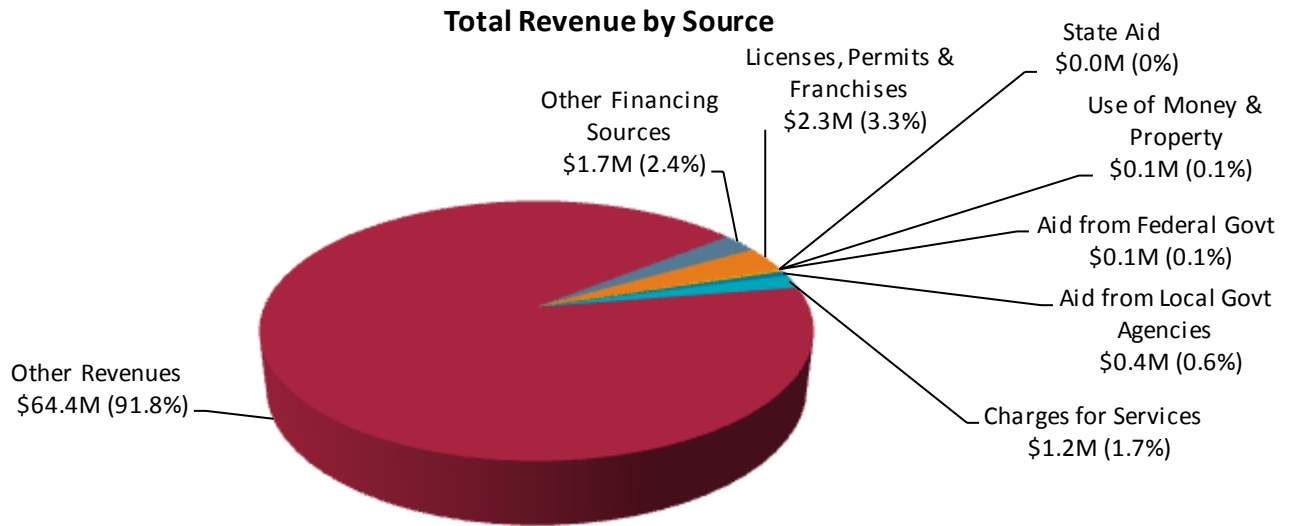
MANDATED SERVICES

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 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**



FINAL BUDGET

The Final 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 \$3,605,386. The budget includes a decrease in net county cost of \$211,307 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 2013-2014 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	7,885,470	4,068,777	3,816,693	41.04
Salary and Benefit adjustments	61,198	0	61,198	0.00
Internal Service Fund adjustments	(49,119)	0	(49,119)	0.00
Discretionary Services & Supplies adjustments	73,653	0	73,653	0.00
Increased Local Agency Formation Commission (LAFCo) charges to the County	4,662	0	4,662	0.00
Decreased property tax administration revenue	0	(14,448)	14,448	0.00
Increased Countywide indirect cost revenue	0	96,547	(96,547)	0.00
Increased LAFCo chargeback revenue	0	19,294	(19,294)	0.00
Decreased financing fee revenue	0	(25,000)	25,000	0.00
East Bay Economic Development Alliance (EDA) revenue adjustments	0	(24,692)	24,692	0.00
Subtotal MOE Changes	90,394	51,701	38,693	0.00
2013-14 MOE Budget	7,975,864	4,120,478	3,855,386	41.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	68,398,985	68,398,985	0	12.75
Salary and Benefit adjustments	26,151	0	26,151	0.00
Internal Service Fund adjustments	(432)	0	(432)	0.00
Construction insurance costs	(4,016,740)	(3,971,216)	(45,524)	0.00
Countywide indirect cost charges	1,075,137	0	1,075,137	0.00
Third party administrative costs	(459,963)	0	(459,963)	0.00
Employee Health and Safety programs	499,194	0	499,194	0.00
Workers' Compensation claims and State assessment	185,489	0	185,489	0.00
Workers' Compensation actuarial adjustments	936,168	0	936,168	0.00
Property insurance	362,400	0	362,400	0.00
General liability insurance premiums	439,379	0	439,379	0.00
Cyber liability insurance premiums	33,434	0	33,434	0.00
Legal services	15,081	0	15,081	0.00
Miscellaneous expenses	218	0	218	0.00
Workers' Compensation charges to departments	0	1,104,382	(1,104,382)	0.00
General Liability charges to departments	0	743,077	(743,077)	0.00
Insurance proceeds	0	(200,000)	200,000	0.00
Contributions to/use of reserves	(1,691,569)	(271,096)	(1,420,473)	0.00
Other revenue	0	(1,200)	1,200	0.00
Subtotal MOE Changes	(2,596,053)	(2,596,053)	0	0.00
2013-14 MOE Budget	65,802,932	65,802,932	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
2013-14 MOE Budget	7,975,864	4,120,478	3,855,386	41.04
Increased franchise fee revenue	0	200,000	(200,000)	0.00
Increased financing revenue	0	50,000	(50,000)	0.00
Subtotal VBB Changes	0	250,000	(250,000)	0.00
2013-14 Proposed Budget	7,975,864	4,370,478	3,605,386	41.04

- Use of Fiscal Management Reward Program savings of \$527,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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 Unit (DPU), 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 to 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 2013-2018 five-year countywide Capital Improvement Plan and obtain Board of Supervisors approval for the Plan.
- Update the plan of finance for the Acute Tower Replacement project and issue the second series of bonds for the project.
- Finalize the Lease Purchase Agreement and Development and Disposition Agreement for the East County Hall of Justice, and issue bonds for the construction of the project.
- Maintain the County's high credit ratings.
- Prepare the 2013 Countywide Affirmative Action Plan.
- Plan and coordinate the 10th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.
- Obtain approval for the implementation of the DPU's Restructuring and Rebranding Plan (i.e., establish an Executive Resource Group).
- Increase employment opportunities for persons with disabilities by promoting the County's Project SEARCH internship program and the STEP UP Program.
- Continue monitoring grants countywide to enhance funding for County programs and services.
- Prepare the 2014 Legislative Platform.

- Conduct the Youth and Adult Leadership Academies.

Performance Measures:

Diversity Programs	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of supervisors/managers participating in Equal Opportunity workshops*	90	45	60	250
# of external and formal discrimination complaints filed based on the disability	6	12	2	8

* 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.

Objectives:

- 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 technology, clean technology 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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of regional, State, national active economic development initiatives	10	10	10	10
# of one-on-one meetings with companies (non-Industrial Development Bond)	25	40	50	60

East Bay EDA	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of investor-entrepreneur networking events	5	4	5	5
Investment in Alameda County (Industrial Development Bond)	\$19.6 million	\$5.1 million	\$5 million	\$5 million
# of East Bay EDA members	698	960	985	985

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:

- Integrate discussion of loss prevention strategies with departmental Workers' Compensation claims review meetings on a quarterly basis.
- Develop a contract insurance tracking system within the Alameda County Linked Information Network (ALCOLINK) that allows departments to better manage contract insurance compliance. Features will include electronic storage of contract insurance certificates and system-generated notifications to contract managers when insurance is about to expire.
- Expand First Aid/CPR/Automated External Defibrillator (AED) training throughout the County.

Goal:

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

Objectives:

- Develop Wellness Curriculum of health improvement and risk reduction classes to be offered in partnership with the Alameda County Training and Education Center. Planned topics include: diabetes prevention and management, healthy nutrition and food preparation, smoking cessation and medical self-care.
- Design and implement a worksite stretching program to address and combat employee stress, fatigue and workplace injury. The program will include stretching education and ergonomic software that demonstrates proper stretch technique and reminds employees to stretch.
- Review each agency's/department's Injury and Illness Prevention Program for compliance with current regulations.
- Develop a Hearing Conservation Program for the Alameda County Sheriff's Office and the Alameda County Fire Department.

Performance Measures:

Risk Management	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures:				
# of open Workers' Compensation Claims*	1,569	1,376	1,460	1,430
# of facility inspections	25	8	30	30
Effectiveness Measures:				
Workers' Compensation claim frequency (# of injuries in fiscal year)*	781	819	800	800

* Per SIP report, 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 enhancement to improve the public's viewing quality of Board 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 2013.
- Continue to work with ITD to implement electronic signatures for Board letter submittal by departments.
- Complete processing of all 2012 Assessment Appeals applications within the mandated two-year timeframe.

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:

- Maintain updated spheres of influence for 14 cities and 31 special districts under LAFCo jurisdiction.
- Establish an agricultural and open space preservation policy to guide LAFCo's decisions related to local agencies' spheres of influence and boundary changes.
- 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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,067,976	5,184,512	5,185,062	5,285,372	5,302,351	117,289	16,979
Services & Supplies	1,633,084	1,707,278	1,334,851	1,310,934	1,293,955	(40,896)	(16,979)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(50,000)	(39,919)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,651,060	6,851,871	6,419,913	6,496,306	6,496,306	76,393	0
Financing							
Revenue	3,500,459	3,431,986	3,241,045	3,317,438	3,567,438	326,393	250,000
Total Financing	3,500,459	3,431,986	3,241,045	3,317,438	3,567,438	326,393	250,000
Net County Cost	3,150,601	3,419,885	3,178,868	3,178,868	2,928,868	(250,000)	(250,000)
FTE - Mgmt	NA	NA	29.00	29.00	29.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.04	6.04	6.04	0.00	0.00
Total FTE	NA	NA	35.04	35.04	35.04	0.00	0.00
Authorized - Mgmt	NA	NA	42	42	42	0	0
Authorized - Non Mgmt	NA	NA	23	23	23	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	881,193	901,593	1,070,389	1,079,579	1,079,579	9,190	0
Services & Supplies	381,274	293,220	278,779	278,928	278,928	149	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,262,467	1,194,813	1,349,168	1,358,507	1,358,507	9,339	0
Financing							
Revenue	692,551	752,540	827,732	803,040	803,040	(24,692)	0
Total Financing	692,551	752,540	827,732	803,040	803,040	(24,692)	0
Net County Cost	569,916	442,273	521,436	555,467	555,467	34,031	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	114,767	115,616	116,389	121,051	121,051	4,662	0
Net Appropriation	114,767	115,616	116,389	121,051	121,051	4,662	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	114,767	115,616	116,389	121,051	121,051	4,662	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	764,204	813,073	990,591	994,158	994,158	3,567	0
Services & Supplies	3,845,568	4,285,889	4,778,034	4,895,932	4,895,932	117,898	0
Other Charges	13,802,279	15,145,075	17,077,876	19,234,253	19,234,253	2,156,377	0
Other Financing Uses	2,885,909	2,891,356	7,599,272	6,224,612	6,224,612	(1,374,660)	0
Net Appropriation	21,297,960	23,135,393	30,445,773	31,348,955	31,348,955	903,182	0
Financing							
Revenue	30,180,787	28,145,281	30,445,773	31,348,955	31,348,955	903,182	0
Total Financing	30,180,787	28,145,281	30,445,773	31,348,955	31,348,955	903,182	0
Net County Cost	(8,882,827)	(5,009,888)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	952,447	1,042,628	783,643	832,075	832,075	48,432	0
Services & Supplies	6,908,984	7,352,046	13,550,611	11,945,838	11,945,838	(1,604,773)	0
Other Charges	8,066,289	6,306,731	11,159,375	9,533,390	9,533,390	(1,625,985)	0
Other Financing Uses	1,553,951	1,556,884	2,059,583	1,742,674	1,742,674	(316,909)	0
Net Appropriation	17,481,671	16,258,289	27,553,212	24,053,977	24,053,977	(3,499,235)	0
Financing							
Revenue	19,874,068	18,756,029	27,553,212	24,053,977	24,053,977	(3,499,235)	0
Total Financing	19,874,068	18,756,029	27,553,212	24,053,977	24,053,977	(3,499,235)	0
Net County Cost	(2,392,397)	(2,497,740)	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	11.00	11.00	1.00	0.00
FTE - Non Mgmt	NA	NA	2.75	1.75	1.75	(1.00)	0.00
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	11	12	12	1	0
Authorized - Non Mgmt	NA	NA	3	2	2	(1)	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	425,526	398,188	550,000	550,000	550,000	0	0
Other Charges	8,272,739	7,812,439	9,850,000	9,850,000	9,850,000	0	0
Net Appropriation	8,698,265	8,210,627	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	7,714,407	7,667,304	10,400,000	10,400,000	10,400,000	0	0
Total Financing	7,714,407	7,667,304	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	983,858	543,323	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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	59,040,227	66,260,404	(103,000)	(727)	66,156,677	7,116,450	12.1%
AFB	40,000	111,298	0	0	111,298	71,298	178.2%
Revenue	50,599,762	44,134,354	0	(727)	44,133,627	(6,466,135)	-12.8%
Net	8,400,465	22,014,752	(103,000)	0	21,911,752	13,511,287	160.8%
FTE - Mgmt	64.67	65.67	0.00	0.00	65.67	1.00	1.5%
FTE - Non Mgmt	93.89	90.89	(1.00)	0.00	89.89	(4.00)	-4.3%
Total FTE	158.55	156.55	(1.00)	0.00	155.55	(3.00)	-1.9%

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, affordable housing, 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, Lead Abatement District Joint Powers Authority, and Redevelopment Successor Agency Oversight Board.

Administer Surplus Property Authority and Redevelopment Successor Agency.

Prepare, update, and implement 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 operating and rental assistance programs for homeless and at-risk individuals and families.

Provide case management of and environmental investigation for lead-exposed children.

Provide education, training, and lead hazard reduction strategies to prevent lead exposure of pre-1978 residential properties in the four County Service Areas.

Manage County's demographic and census programs.

Process applications and permit amendments. Conduct annual and periodic inspections and reviews for compliance, protection, and development of mineral resources through the land-use planning process as mandated by the State's Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.

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); 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 (EACCS) 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.

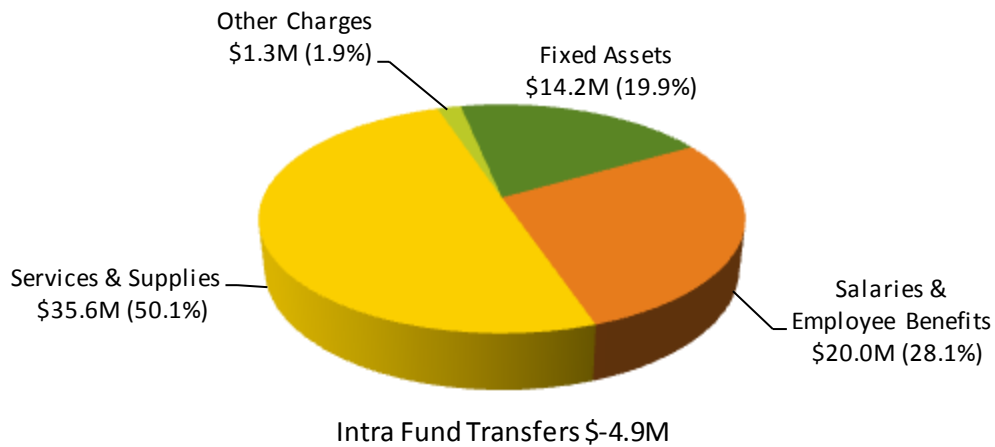
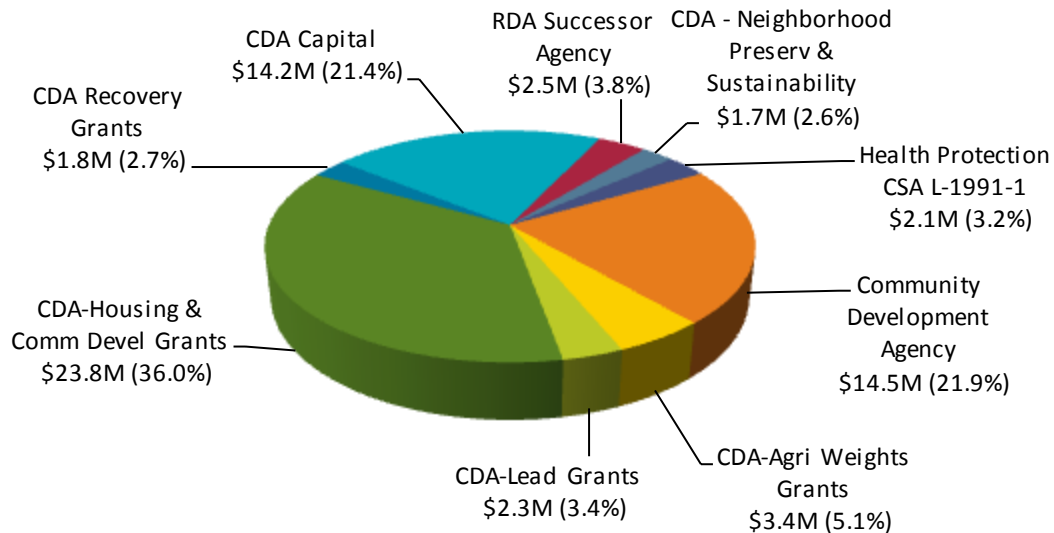
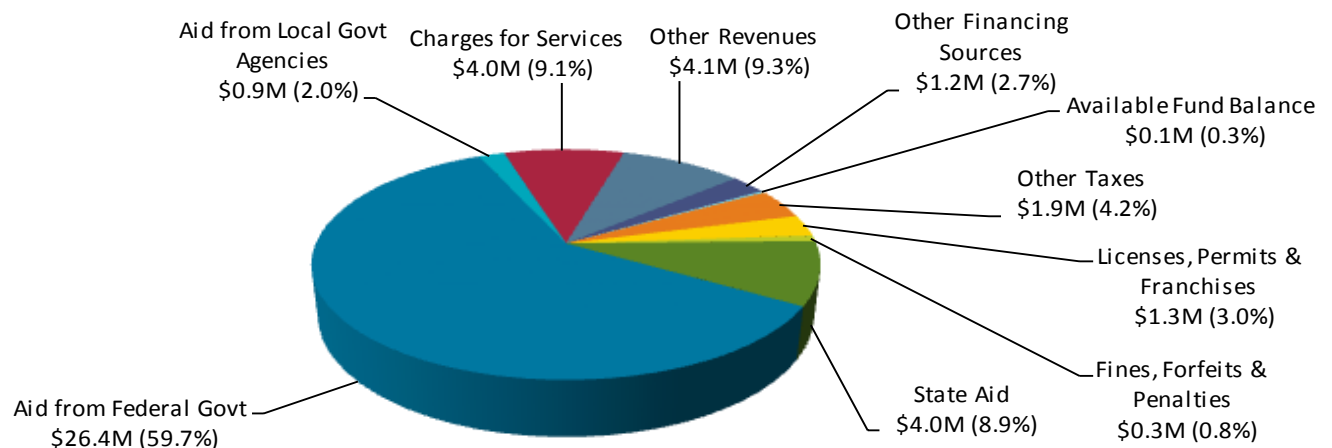
Promote sustainable property development and job creation opportunities.

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 or respiratory distress, 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 the unincorporated areas; expand these programs countywide.

Carry out local economic and civic development activities consistent with the Board's policy on reinvestment of former redevelopment funds in the unincorporated communities of Alameda County.

Appropriation by Major Object**Appropriation by Budget Unit****Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 155.55 full-time equivalent positions and a net county cost of \$21,911,752. The budget includes an increase in net county cost of \$13,511,287 and a decrease of 3.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	59,040,227	50,639,762	8,400,465	158.55
Salary & Benefit adjustments	382,944	0	382,944	0.00
Internal Service Fund adjustments	(2,877)	0	(2,877)	0.00
Neighborhood Preservation Program	(79,839)	(61,080)	(18,759)	(2.00)
Housing Recovery Grants	(3,163,903)	(3,208,006)	44,103	0.00
Housing Program revenue and expense adjustments	(730,881)	(672,653)	(58,228)	0.00
Lead Program revenue and expense adjustments	(1,044,907)	(972,632)	(72,275)	0.00
Weights & Measures Program revenue and expense changes	18,636	102,332	(83,696)	0.00
Tier 1 Redevelopment Projects	14,160,264	0	14,160,264	0.00
Redevelopment Successor Agency revenue and expense adjustments	(708,530)	1,713	(710,243)	0.00
Planning revenue and expense adjustments	(183,243)	(183,243)	0	0.00
Administration revenue and expense adjustments	(1,427,487)	(1,400,541)	(26,946)	0.00
Subtotal MOE Changes	7,220,177	(6,394,110)	13,614,287	(2.00)
2013-14 MOE Budget	66,260,404	44,245,652	22,014,752	156.55

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
2013-14 MOE Budget	66,260,404	44,245,652	22,014,752	156.55
Elimination of vacant Senior Agricultural Biologist position	(98,040)	0	(98,040)	(1.00)
Reduced Services and Supplies expenditures	(4,960)	0	(4,960)	0.00
Subtotal VBB Changes	(103,000)	0	(103,000)	(1.00)
2013-14 Proposed Budget	66,157,404	44,245,652	21,911,752	155.55

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

Service Impacts

- Elimination of a Senior Agricultural Biologist position may delay the frequency of regular inspection and trapping programs even if additional State funds become available.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	66,157,404	44,245,652	21,911,752	155.55
Reclassification/transfer of positions	(727)	(727)	0	0.00
Subtotal Final Changes	(727)	(727)	0	0.00
2013-14 Approved Budget	66,156,677	44,244,925	21,911,752	155.55

MAJOR SERVICE AREAS**PLANNING DEPARTMENT**

Provide planning, environmental and development services; oversight of infrastructure and new development, and land use policies; and monitor and enforce County Zoning and other ordinances for unincorporated communities.

County Strategic Vision Priorities:

- Environment/Sustainability
- Safe and Livable Communities
- Housing
- Transportation

Goals:

Improve the environment/livability of unincorporated neighborhoods.

Improve the provision of mandated services.

Promote economic development.

Objectives:

- Complete Renewables Policy Program.
- Initiate zoning ordinance amendments.
- Complete preparation and adoption of policies for Solar Energy Facilities.
- Complete/implement revised South Livermore Valley Area Plan.

- Continue to implement program to coordinate code enforcement efforts between Zoning Enforcement, Public Works Agency, Environmental Health, Fire, Sheriff, Public Health, Lead Poisoning Prevention, Adult Protective Services, and Child Protective Services.
- Implement new Design Guidelines and process for residential development in western unincorporated areas.
- Complete update of the Fairview Community Specific Plan.
- Continue preparation of the first Community Health and Wellness/Resiliency Element of the General Plan.
- Initiate update of Ashland-Cherryland Business District Specific Plan.
- Complete preparation of Environmental Review (ER) for the Community Climate Action Plan.
- Complete the Altamont Pass Wind Resource Area Program Environmental Impact Report (EIR) for Repowering.
- Continue implementation of Eden Area portion of General Plan.
- Implement updated Castro Valley portion of the General Plan and its EIR.
- Complete ordinance related to the regulation of telecommunication facilities.
- Establish planning processes that encourage reducing greenhouse gas emissions and incorporate "green" considerations into the General Plan and Environmental Review process.
- Continue to implement revised Williamson Act Uniform Rules and Procedures.
- Complete rezoning of land to preserve significant scenic vistas and open space resources along the I-580 Dublin Canyon corridor canyon area.
- Continue to implement the Community Climate Action Plan.
- Complete the preparation of the Resource, Open Space, and Agriculture Elements of the General Plan.
- Continue to work with regional agencies on preparation/implementation of the Sustainable Communities Strategy.
- Complete the 5-year periodic review of the Altamont Pass Landfill.

Workload Measures:

Planning	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Comprehensive review/update of the Zoning Ordinance – Phase II	30 % Complete	60% Complete	75% Complete	Complete
Prepare, update, or review specific plans, community plans, and area studies	3	3	1	2
Implement newly revised specific plans, community plans, or area studies	3	2	1	0
Complaints received and responded to for code violations and blighted conditions	2,186	1,269	1,400	1,550
Extensive ERs completed	13	8	4	6
Monitor conditional use permits for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	93%	99%	95%	95%

LEAD POISONING PREVENTION DEPARTMENT

Increase awareness of the link between housing conditions and health including lead poisoning, respiratory distress, and injuries; achieve early intervention to mitigate dangerous and unhealthy housing conditions; and provide training and education to prevent residential health and safety hazards.

County 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 Screening Through Outreach Project in Hayward and the surrounding unincorporated areas.
- Promote and increase awareness of healthy homes measures through community outreach, education, and media.
- Promote identification and remediation of residential lead hazards through on-site consultations, compliance education, lead hazard control funds, and technical assistance.
- Provide education and training in Lead Safe Work Practices to property owners, property managers, maintenance workers, workforce development trainees, and housing and building officials.
- Reduce hazards contributing to poor health outcomes by expanding efforts to incorporate lead hazard reduction, proper ventilation, moisture control, allergen reduction, integrated pest management, home safety, and code violations into green building, housing rehabilitation, weatherization, and residential energy efficiency services.

Workload Measures:

Lead Poisoning Prevention Department	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Provide lead-safe work practices training	20	11	10	10
Health providers education and contacts	63	175	200	250
Review blood lead screening reports	17,000	20,742	21,000	24,000
Manage cases of lead exposed children	180	250	250	300
Respond to unsafe renovation complaints	n/a	82	85	85
Information line assistance	834	620	620	400
In-home consultations	146	182	200	200
Website contacts	33,675	38,260	56,000	60,000
Complete lead evaluations in housing to be remediated	134	42	50	40

Lead Poisoning Prevention Department	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Hazard reduction projects in housing units	110	95	50	55
Conduct visual assessments	20	100	n/a	60
Conduct environmental and safety interventions	10	80	n/a	40
% of certified lead construction training to contractors who met workshop learning objectives	95%	100%	95%	95%
Medical provider visits	n/a	n/a	15	50

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.

County 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:

- Continue to provide shelter, housing services, and rental subsidies under Post Release Community Supervision in collaboration with Probation and the Social Services Agency.
- Provide rental assistance, supportive services, and/or operating subsidies to more than 1,340 homeless and formerly homeless people.
- Provide rental assistance to 118 households headed by persons living with HIV/AIDS.
- Administer \$3.4 million to finance affordable housing development, housing rehabilitation, public facilities, streetscapes, curb cuts, American with Disabilities Act (ADA) accessibility, and park improvements.
- Provide financing, technical assistance, and oversight to 602 units of housing in development, which will serve approximately 1,324 low-income persons.
- Increase affordability of first-time homeownership through the Mortgage Credit Certificate (MCC) Program by issuing up to 40 certificates.
- Continue Neighborhood Stabilization Programs to acquire, rehabilitate, and re-sell an additional 15 homes.
- Provide emergency winter homeless shelter beds for 100 individuals and 15 families.
- Coordinate submission of annual HUD homeless funding application totaling more than \$25 million.
- Implement changes in response to implementation of Housing and Urban Development (HUD) Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act.

- Continue implementation of the EveryOne Home Plan to end homelessness.
- Continue operation of InHOUSE, Alameda County's HUD-mandated Homeless Management Information System.

Workload Measures:

Housing and Community Development	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Phase II project to establish centralized kitchen facilities for Spectrum Community Services	Complete Pre-Development	Begin Rehabilitation	Complete Rehabilitation	n/a
Housing Opportunities for Persons with AIDS (HOPWA) funded housing and/or information and referral services to people with AIDS ⁽¹⁾	500	500	390	390
Develop affordable housing units – Unincorporated County	78	96	18	n/a ⁽²⁾
Develop affordable housing units – countywide	632	1,081	602	n/a ⁽²⁾
Rental assistance for persons with AIDS (# of units assisted with HOPWA PI and HOPWA entitlement) ⁽¹⁾	148	147	118	118
Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care)	500	600	500	500
# of first time homebuyers approved or refinanced under the MCC Program	60	77	50	50
# of urban county residents provided fair housing and/or tenant/landlord counseling services	985	1,000	1,000	1,000
# of residents served by the provision of transitional/permanent housing/supportive services for homeless and formerly homeless people	1,000	1,000	1,500	1,500

1 Unit of measure changed from unique individuals to number of households in FY 2013

2 Proposed projects under review at this time

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, fruits and vegetables commodity standards, and the regulation of commercial weighing, measuring, and point-of-sale devices.

County Strategic Vision Priority:

Safe and Livable Communities

Goals:

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

Improve the delivery of mandated services.

Objectives:

- Inspect plant package shipments to keep out unwanted plant pests and diseases with the use of a canine inspection team.
- Promote local sustainable agriculture.
- Deploy, monitor and remove insect traps to detect harmful exotic insect pests.
- Continue outreach to K-12 schools through the "Alameda County Ag in the Classroom" Program.

- Inspect commercial weighing and measuring devices and point-of-sale devices for correctness and accuracy.
- Certify applicators and issue permits for the use of restricted pesticides.
- Take appropriate enforcement actions against violators of pest exclusion, pesticide use, and consumer protection laws.
- Inspect/certify producers and farmers' markets.
- Register/inspect organic growers, handlers and sellers.
- Inspect/certify shipments of agricultural goods for export.
- Control noxious weeds and vertebrate pests from causing agricultural and environmental damage.

Workload Measures:

Agriculture/Weights and Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Deploy/remove insect traps for detecting exotic economic pests (# of traps)	6,645	6,921	6,915	7,170
Inspect/service insect traps (# of traps)	115,800	122,813	118,582	118,527
Inspect incoming plant material at shipping terminals (# of packages)	17,000	17,000	15,000	12,000
Inspect incoming plant material for glassy-winged sharpshooter (# of nursery packages)	3,800	4,000	3,500	2,500
Conduct pesticide applications inspections (# of inspections)	200	250	250	250
Conduct pesticide records inspections	200	150	150	150
Issue restricted use pesticide permits and operator identification numbers	300	300	300	300
Inspect commercial weighing and measuring devices and quantity control/scanner inspections	41,800	42,374	42,000	38,000
Inspect outgoing nursery stock, harvested commodities, and green waste for light brown apple moth	n/a	776	776	388
Conduct inspections of outgoing nursery stock and green waste for sudden oak death	n/a	64	100	100
Inspect incoming shipments to detect agricultural pests/diseases in unmarked parcels using Canine Inspection Team	n/a	2,125	2,200	2,200

SURPLUS PROPERTY AUTHORITY

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

County Strategic Vision Priority:

Safe and Livable Communities

Transportation

Goal:

Create income and promote economic development in Alameda County communities.

Objectives:

- Close escrow on property in Staples Ranch for an estimated total of \$10 million in net sales.
- Complete construction of roughly \$20 million in infrastructure for Staples Ranch.
- Enter into contract for retail site on Staples Ranch for an expected price of \$17 million.
- Close sale on one retail site in Dublin for an expected total of \$14 million.
- Enter into contract for multi-family residential site in Dublin.
- Enter into contract for one office site in Dublin.

Workload Measures:

Surplus Property Authority	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Property entitlements processed for County surplus property – Dublin	1	1	1	2
Property entitlement for County surplus property – Pleasanton	3	0	0	1
Surplus property sites sold – Dublin	1	0	0	1
Surplus property sites sold - Pleasanton	2	2	1	1

REDEVELOPMENT

The Board of Supervisors established a policy in June 2012 to use property tax increment returned to the County as a result of the State's dissolution of redevelopment agencies to fund to \$18 million per year for "Tier One" projects (unfunded former Redevelopment projects) for up to five years and to establish a more formal economic development program for the unincorporated areas of the County.

County Strategic Vision Priorities:

Environment / Sustainability

Safe and Livable Communities

Housing

Goals:

Promote economic development and community investment.

Improve and protect the environment and livability of unincorporated neighborhoods.

Provide safe and affordable housing to Alameda County residents.

Objectives:Redevelopment Successor Agency

- Continue to implement Enforceable Obligations (Department of Finance authorized payments on behalf of the former Redevelopment Agency).
- Commence construction of the Ashland affordable housing development.

- Complete land acquisitions and entitlements for San Lorenzo affordable senior development project.
- Continue to prepare and administer Recognizable Obligation Payment Schedule (ROPS).
- Support the Successor Agency Oversight Board.
- Complete Cherryland Fire Station design.
- Complete Cherryland Community Center design.

CDA - New County Funding

- Complete design and begin construction of the San Lorenzo Library expansion project.
- Complete Castro Valley Shared Parking Project.
- Commence construction of Hesperian Boulevard Streetscape project.
- Complete construction documents for Meekland Avenue Streetscape project.

Workload Measures:

Redevelopment	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of commercial property improvement architectural design grants and programs	7	7	0	0
# of sites receiving graffiti abatement per year	400	400	400	400
Negotiate development and disposition agreement for San Lorenzo Village	Initiate design planning and development	Execute Exclusive Right to Negotiating Agreement and prepare Disposition Development Agreement	Suspended due to RDA dissolution	Suspended due to RDA dissolution
Castro Valley Redevelopment Strategic Plan	Implement	Implement	Suspended due to RDA dissolution	Suspended due to RDA dissolution
Hesperian Boulevard Streetscape	Construction	Construction	Construction	Complete construction
Identify/acquire key development sites	4 acres	2 acres	Suspended due to RDA dissolution	Suspended due to RDA dissolution
Economic Development Strategic Plan	Implement	Implement	Implement	Implement
E. 14 th Streetscape Phase II	Construction	Construction	New County funding for project in FY	Complete design
Construct Ashland Youth Center	Construction	Construction	Complete	n/a
Design and construct new streets and safe pedestrian access along Meekland Avenue	Complete design	Finalize master plan and complete design	Complete construction documents	Commence construction
Castro Valley Streetscape Project	n/a	Construction	Complete	n/a
Hesperian Boulevard Streetscape Project	n/a	Complete design and commence construction	Complete design and commence construction	Complete construction
Design and construct Cherryland Community Center	n/a	Commence design	Complete designs (ROPS-funded)	Commence construction

Redevelopment	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Design and construct Cherryland Fire Station	n/a	Commence design	Complete design	Commence construction
Castro Valley Shared Parking Projects	n/a	Commence construction	Complete construction	n/a
San Lorenzo Library Expansion	n/a	Commence design	Under construction	Complete construction
Fairmont Park	n/a	Acquire land	Did not acquire	Fund Ashland Youth Center operations (HCSA)
Renovate Lorenzo Theater	n/a	Complete exterior renovations	Suspended due to RDA dissolution	Suspended due to RDA dissolution

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.

County Strategic Vision Priorities:

Safe and Livable Communities
Housing
Environment and Sustainability

Goals:

Maintain and improve the housing stock for Alameda County residents.
Implement and administer Mineral Resource Management.

Objectives:

- Disburse approximately \$1 million in loans and grants for the rehabilitation of owner-occupied homes.
- Continue overall service improvements to existing programs that provide health and safety repairs, exterior paint and curb appeal grants, and energy efficiency improvements.
- Expand Single-Family Housing Rehabilitation Program to increase accessibility for Spanish speaking residents.
- Provide technical and financial assistance to income-eligible households for major and systems repairs and specialized programs for energy efficiency.
- Enhance existing waste reduction and recycling activities and implement sustainable landscaping and waste reduction in projects.
- Incorporate Lead Safe construction practices and reduce lead based paint hazards on projects.
- Develop and implement an Energy Efficiency Program and Solar Energy Power Purchase Agreements for Climate Zone 12 areas of the County.
- Develop and implement Property Assessed Clean Energy Program for property owners in Alameda County.

- In collaboration with city partners and a consortium of regional and county agencies, develop energy efficiency programs and seek funding for affordable financing of residential, commercial, and industrial improvement projects.
- Manage annual inspections, compliance, review and permitting, and amendments under the State's Surface Mining and Reclamation Act and the County's Surface Mining Ordinance for ten permitted surface mines.

Workload Measures:

Neighborhood Preservation and Sustainability	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of countywide inspections conducted annually	250	250	250	250
% of homes repaired to meet local housing code	100%	100%	100%	100%
# of homes repaired for health and safety hazards in the unincorporated areas of the County	100	100	90	90

Budget Units Included:

10000_260000_00000 Community Development Agency	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,998,773	12,047,421	11,969,967	12,200,528	12,321,096	351,129	120,568
Services & Supplies	6,964,322	6,370,561	6,920,743	6,878,942	6,881,530	(39,213)	2,588
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(1,231,107)	(1,513,823)	(1,222,612)	(4,705,189)	(4,705,189)	(3,482,577)	0
Other Financing Uses	24,775	0	0	0	0	0	0
Net Appropriation	17,756,763	16,904,159	17,675,086	14,381,269	14,504,425	(3,170,661)	123,156
Financing							
Revenue	11,553,701	11,256,617	11,974,621	8,531,781	8,659,897	(3,314,724)	128,116
Total Financing	11,553,701	11,256,617	11,974,621	8,531,781	8,659,897	(3,314,724)	128,116
Net County Cost	6,203,062	5,647,542	5,700,465	5,849,488	5,844,528	144,063	(4,960)
FTE - Mgmt	NA	NA	44.67	45.67	45.67	1.00	0.00
FTE - Non Mgmt	NA	NA	46.01	45.01	46.01	0.00	1.00
Total FTE	NA	NA	90.68	90.68	91.68	1.00	1.00
Authorized - Mgmt	NA	NA	52	52	52	0	0
Authorized - Non Mgmt	NA	NA	64	64	65	1	1
Total Authorized	NA	NA	116	116	117	1	1

22402_260150_00000 CDA-Agriculture Weights Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,607,589	2,689,888	0	0	0	0	0
Services & Supplies	388,744	421,175	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,996,333	3,111,063	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,005,916	3,113,137	0	0	0	0	0
Total Financing	3,005,916	3,113,137	0	0	0	0	0
Net County Cost	(9,583)	(2,074)	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_260155_00000 CDA-Agriculture Weights Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	3,120,523	3,221,290	3,123,250	2,727	(98,040)
Services & Supplies	0	0	244,090	262,103	262,103	18,013	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	3,364,613	3,483,393	3,385,353	20,740	(98,040)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	3,364,613	3,483,393	3,483,393	118,780	0
Total Financing	0	0	3,364,613	3,483,393	3,483,393	118,780	0
Net County Cost	0	0	0	0	(98,040)	(98,040)	(98,040)
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	28.88	28.88	27.88	(1.00)	(1.00)
Total FTE	NA	NA	32.88	32.88	31.88	(1.00)	(1.00)
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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	455,469	454,503	0	0	0	0	0
Services & Supplies	1,540,918	1,659,255	0	0	0	0	0
Other Charges	250,355	393,052	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,246,742	2,506,810	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,158,041	2,237,280	0	0	0	0	0
Total Financing	2,158,041	2,237,280	0	0	0	0	0
Net County Cost	88,701	269,530	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_260255_00000 CDA-Lead Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	553,759	522,661	522,661	(31,098)	0
Services & Supplies	0	0	1,381,968	1,481,013	1,481,013	99,045	0
Other Charges	0	0	271,700	250,000	250,000	(21,700)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	2,207,427	2,253,674	2,253,674	46,247	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	2,207,427	2,253,674	2,253,674	46,247	0
Total Financing	0	0	2,207,427	2,253,674	2,253,674	46,247	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	415,982	493,235	0	0	0	0	0
Services & Supplies	18,264,537	20,124,983	0	0	0	0	0
Other Charges	325,819	329,769	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	19,006,338	20,947,987	0	0	0	0	0
Financing							
Revenue	18,376,655	18,526,305	0	0	0	0	0
Total Financing	18,376,655	18,526,305	0	0	0	0	0
Net County Cost	629,683	2,421,682	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_260305_00000 CDA-Housing & Community Development Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	958,245	973,257	973,257	15,012	0
Services & Supplies	0	0	22,174,048	22,488,616	22,488,616	314,568	0
Other Charges	0	0	516,139	335,468	335,468	(180,671)	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	23,648,432	23,797,341	23,797,341	148,909	0
Financing							
Revenue	0	0	23,648,432	23,797,341	23,797,341	148,909	0
Total Financing	0	0	23,648,432	23,797,341	23,797,341	148,909	0
Net County Cost	0	0	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	310,919	241,352	455,077	459,006	459,006	3,929	0
Services & Supplies	3,206,196	651,200	1,851,120	1,780,964	1,780,964	(70,156)	0
Fixed Assets	117,859	100,000	225,000	225,000	225,000	0	0
Other Financing Uses	608,220	625,862	31,506,809	25,148,036	25,148,036	(6,358,773)	0
Net Appropriation	4,243,194	1,618,414	34,038,006	27,613,006	27,613,006	(6,425,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	17,294,010	15,710,754	34,038,006	27,613,006	27,613,006	(6,425,000)	0
Total Financing	17,294,010	15,710,754	34,038,006	27,613,006	27,613,006	(6,425,000)	0
Net County Cost	(13,050,816)	(14,092,340)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	2,269,656	157,207	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	2,269,656	157,207	0	0	0	0	0
Financing							
Revenue	2,267,033	100,320	0	0	0	0	0
Total Financing	2,267,033	100,320	0	0	0	0	0
Net County Cost	2,623	56,887	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	230,817	3,233,383	0	0	0	0	0
Other Charges	34,118	24,433	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	5,563,624	0	0	0	0	0
Net Appropriation	264,935	8,821,440	0	0	0	0	0
Financing							
Property Tax Revenues	1,244,336	602,020	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	738,421	94,552	0	0	0	0	0
Total Financing	1,982,757	696,572	0	0	0	0	0
Net County Cost	(1,717,822)	8,124,868	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	2,619,821	829,859	0	0	0	0	0
Other Charges	0	3,282	0	0	0	0	0
Fixed Assets	1,106,426	64,400	0	0	0	0	0
Other Financing Uses	1,155,732	13,141,603	0	0	0	0	0
Net Appropriation	4,881,979	14,039,144	0	0	0	0	0
Financing							
Property Tax Revenues	2,905,283	2,398,083	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	67,714	28,824	0	0	0	0	0
Total Financing	2,972,997	2,426,907	0	0	0	0	0
Net County Cost	1,908,982	11,612,237	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

22503_260830_00000 Eden Redevelopment Housing	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	264,460	254,964	0	0	0	0	0
Other Charges	116,923	186,835	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	23,269,650	0	0	0	0	0
Net Appropriation	381,383	23,711,449	0	0	0	0	0
Financing							
Property Tax Revenues	3,028,029	1,470,503	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,602,930	303,710	0	0	0	0	0
Total Financing	7,630,959	1,774,213	0	0	0	0	0
Net County Cost	(7,249,576)	21,937,236	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,200,917	648,906	0	0	0	0	0
Services & Supplies	8,322,976	1,598,609	0	0	0	0	0
Other Charges	128,850	44,000	0	0	0	0	0
Fixed Assets	3,279,714	415,173	0	0	0	0	0
Intra-Fund Transfer	(752,584)	(266,652)	0	0	0	0	0
Other Financing Uses	0	26,900,199	0	0	0	0	0
Net Appropriation	12,179,873	29,340,235	0	0	0	0	0
Financing							
Property Tax Revenues	9,899,172	3,806,711	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	268,139	95,534	0	0	0	0	0
Total Financing	10,167,311	3,902,245	0	0	0	0	0
Net County Cost	2,012,562	25,437,990	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

27070_260840_00000 Eden Area - Capital	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	5,535,984	4,486,694	0	0	0	0	0
Other Financing Uses	0	18,119,453	0	0	0	0	0
Net Appropriation	5,535,984	22,606,147	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,050,565	179,695	0	0	0	0	0
Total Financing	1,050,565	179,695	0	0	0	0	0
Net County Cost	4,485,419	22,426,452	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	4,045,937	7,585,942	4,998,752	1,764,489	1,764,489	(3,234,263)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	4,045,937	7,585,942	4,998,752	1,764,489	1,764,489	(3,234,263)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,898,238	7,363,993	4,998,752	1,764,489	1,764,489	(3,234,263)	0
Total Financing	3,898,238	7,363,993	4,998,752	1,764,489	1,764,489	(3,234,263)	0
Net County Cost	147,699	221,949	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_260910_00000 CDA Capital	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	14,160,264	14,160,264	14,160,264	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	14,160,264	14,160,264	14,160,264	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	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	0	14,160,264	14,160,264	14,160,264	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	437,184	1,020,536	1,028,979	1,028,979	8,443	0
Services & Supplies	0	428,810	2,186,786	1,485,056	1,485,056	(701,730)	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	865,994	3,207,322	2,514,035	2,514,035	(693,287)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	774,896	507,322	509,035	509,035	1,713	0
Total Financing	0	774,896	507,322	509,035	509,035	1,713	0
Net County Cost	0	91,098	2,700,000	2,005,000	2,005,000	(695,000)	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000_260950_00000 Neighborhood Preservation & Sustainability	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	842,902	1,278,078	1,007,402	806,139	677,296	(330,106)	(128,843)
Services & Supplies	633,126	2,233,897	548,039	520,944	520,944	(27,095)	0
Other Charges	2,007,413	884,174	566,293	701,311	701,311	135,018	0
Intra-Fund Transfer	(14,425)	(11,055)	(242,502)	(210,242)	(210,242)	32,260	0
Net Appropriation	3,469,016	4,385,094	1,879,232	1,818,152	1,689,309	(189,923)	(128,843)
Financing							
Revenue	3,225,407	4,085,764	1,879,232	1,818,152	1,689,309	(189,923)	(128,843)
Total Financing	3,225,407	4,085,764	1,879,232	1,818,152	1,689,309	(189,923)	(128,843)
Net County Cost	243,609	299,330	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	2.00	1.00	(3.00)	(1.00)
Total FTE	NA	NA	7.00	5.00	4.00	(3.00)	(1.00)
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	7	7	6	(1)	(1)
Total Authorized	NA	NA	11	11	10	(1)	(1)

21903_450101_00000 Health Protection CSA Lead Abatement	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,304,793	1,267,598	1,302,454	1,325,409	1,325,409	22,955	0
Services & Supplies	823,535	737,113	708,301	711,120	711,120	2,819	0
Other Charges	0	9,835	48,608	51,258	51,258	2,650	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,128,328	2,014,546	2,059,363	2,087,787	2,087,787	28,424	0
Financing							
Available Fund Balance	0	0	40,000	111,298	111,298	71,298	0
Revenue	2,009,843	1,987,351	2,019,363	1,976,489	1,976,489	(42,874)	0
Total Financing	2,009,843	1,987,351	2,059,363	2,087,787	2,087,787	28,424	0
Net County Cost	118,485	27,195	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	11.00	11.00	11.00	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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	4,435,845	4,698,847	(25,000)	(46,546)	4,627,301	191,456	4.3%
Revenue	3,362,009	3,516,621	0	0	3,516,621	154,612	4.6%
Net	1,073,836	1,182,226	(25,000)	(46,546)	1,110,680	36,844	3.4%
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

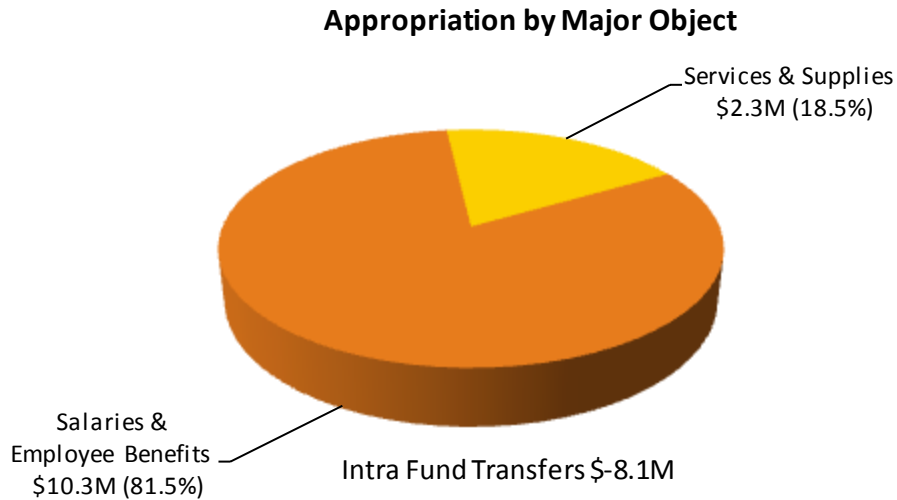
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to County Agencies, Departments, and Officers in civil matters. The Office of the County Counsel provides cost-effective services that reduce the County's exposure and financial liability. The Office has demonstrated that its familiarity with the County processes and procedures as well as its knowledge of governmental issues enables us to provide greater service. Agencies seek our services across a broad spectrum of matters in recognition of the value-added.

DISCRETIONARY SERVICES

County Agencies and Departments request a variety of legal services from the Office of the County Counsel. Services include legal advice in governmental, corporate and other areas of specialized law, litigation and pre-litigation representation, loss prevention, personnel advice and counseling, and ongoing training. These services resulted in reduced liability exposure and litigation expenses. The Office strives to remain fully informed about the goals and activities of the County, to provide services that are relevant, and to assist in solving problems proactively.



FINAL BUDGET

The Final Budget includes funding for 53.01 full-time equivalent positions and a net county cost of \$1,110,680. The budget includes a net county cost increase of \$36,844 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 2013-14 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	4,435,845	3,362,009	1,073,836	53.01
Salary & Benefit adjustments	101,075	0	101,075	0.00
Internal Service Fund adjustments	330,294	0	330,294	0.00
Charges for legal services	(168,367)	154,612	(322,979)	0.00
Subtotal MOE Changes	263,002	154,612	108,390	0.00
2013-14 MOE Budget	4,698,847	3,516,621	1,182,226	53.01

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	4,698,847	3,516,621	1,182,226	53.01
Reduction in Discretionary Services and Supplies	(25,000)	0	(25,000)	0.00
Subtotal VBB Changes	(25,000)	0	(25,000)	0.00
2013-14 Proposed Budget	4,673,847	3,516,621	1,157,226	53.01

- Use of Fiscal Management Reward Program savings of \$1,500,000.

Service Impacts

- Reduction in Discretionary Services and Supplies for County Counsel may result in reduced training, purchases of equipment, and computer upgrades, which may affect the ability of attorneys to provide timely responses to lawsuits and other legal matters that arise.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	4,673,847	3,516,621	1,157,226	53.01
Internal Service Fund adjustments	(46,546)	0	(46,546)	0.00
Subtotal Final Changes	(46,546)	0	(46,546)	0.00
2013-14 Approved Budget	4,627,301	3,516,621	1,110,680	53.01

DEPARTMENT HIGHLIGHTS

The Office of the County Counsel is divided into 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 in various litigation matters. It also supports Human Resource Services with general advice and counseling services.

Advice and Transaction Land Use/Construction/Financial Division - supports the Community Development Agency, General Services Agency, Public Works Agency, Alameda County Housing Authority, and other agencies and commissions with similar issues. The division directs and monitors construction, land use, abatement, and eminent domain litigation. It also supports the Auditor-Controller, Treasurer/Tax Collector, and Assessor.

Advice and Transaction Public Protection/Adult Protection/Health Care Division - provides representation of County departments in probate and conservatorship cases, health care services, public health, public protection, and representation of the Civil Service Commission. It also handles public finance and transactional support and provides advice and counsel regarding many general government law and Fair Political Practices Commission compliance issues.

Social Services Division - meets the mandatory legal needs of the Department of Children and Family Services by 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 of review of contracts and business transactions to protect the County ensuring transactions are achieved timely and efficiently.
- Provide agencies with advice that meets the highest professional standards enabling them to solve problems involving legal issues.
- Educate County clients 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 efficiently and effectively.

Objectives:

- Assist the Social Services Agency in completing jurisdictional findings and dispositional hearings within the statutory goal.
- Improve the protection of elderly and vulnerable adults through efficient completion of probate, conservator, and Public Administrator cases, 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 by providing more involvement of entry level attorneys.
- Implement standards for reviewing costs of retained counsel ensuring achievement of high standards of efficiency and the most cost-effective work.
- Monitor and timely intervene in matters of potential litigation to reduce potential exposure of the County from legal risk and expense.

Budget Units Included:

10000_170100_00000 County Counsel	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,682,522	9,463,307	10,234,083	10,335,158	10,335,158	101,075	0
Services & Supplies	1,933,120	1,777,840	2,089,585	2,419,879	2,348,333	258,748	(71,546)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(7,754,058)	(7,854,156)	(7,887,823)	(8,056,190)	(8,056,190)	(168,367)	0
Net Appropriation	3,861,584	3,386,991	4,435,845	4,698,847	4,627,301	191,456	(71,546)
Financing							
Revenue	3,595,678	3,494,602	3,362,009	3,516,621	3,516,621	154,612	0
Total Financing	3,595,678	3,494,602	3,362,009	3,516,621	3,516,621	154,612	0
Net County Cost	265,906	(107,611)	1,073,836	1,182,226	1,110,680	36,844	(71,546)
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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	136,417,211	140,945,796	(667,000)	(9,081,939)	131,196,857	(5,220,354)	-3.8%
Revenue	130,143,386	132,277,900	0	(9,081,939)	123,195,961	(6,947,425)	-5.3%
Net	6,273,825	8,667,896	(667,000)	0	8,000,896	1,727,071	27.5%
FTE - Mgmt	109.50	109.50	0.00	(9.00)	100.50	(9.00)	-8.2%
FTE - Non Mgmt	323.67	323.42	0.00	(15.33)	308.09	(15.58)	-4.8%
Total FTE	433.17	432.92	0.00	(24.33)	408.59	(24.58)	-5.7%

MISSION STATEMENT

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

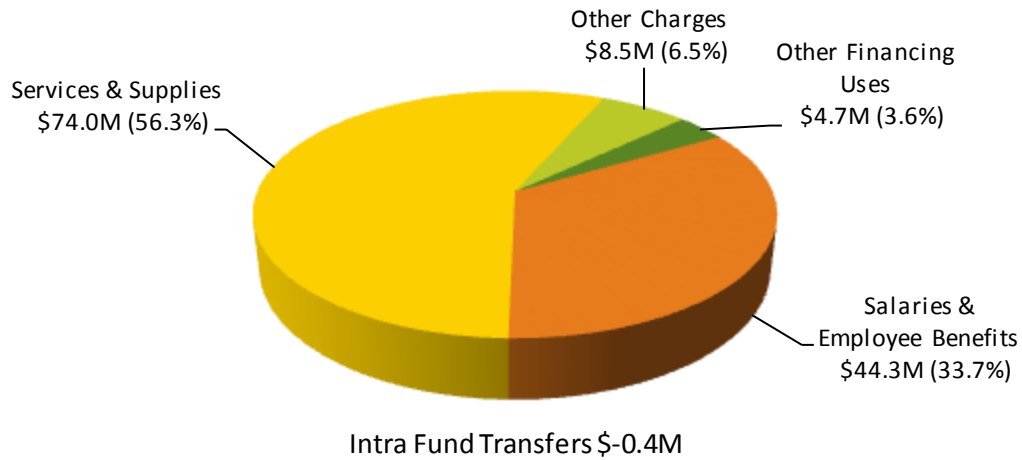
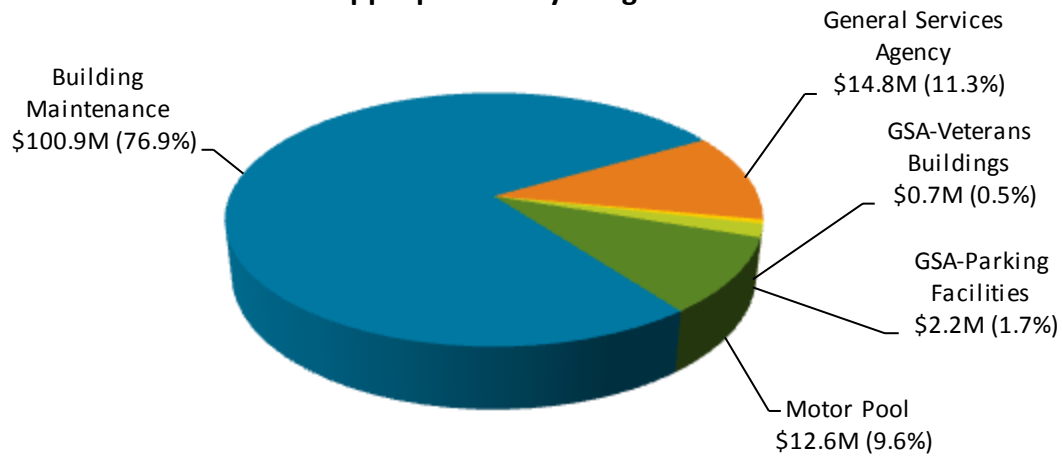
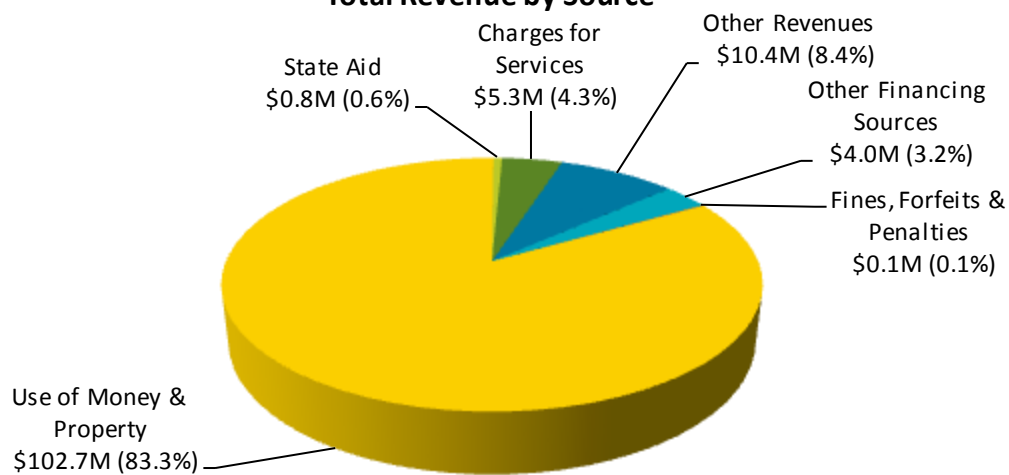
MANDATED SERVICES

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 also provides the following 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, 800 MHz 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**

FINAL BUDGET

The Final Budget includes funding for 408.59 full-time equivalent positions and a net county cost of \$8,000,896. The budget includes an increase in net county cost of \$1,727,071 and a decrease of 24.58 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	136,417,211	130,143,386	6,273,825	433.17
Salary & Benefit adjustments	923,421	0	923,421	0.00
Reclassification/transfer of positions	0	0	0	(0.50)
Internal Service Fund adjustments	340,911	0	340,911	0.00
Unallocated space	1,689,656	0	1,689,656	0.00
Mid-year Board-approved adjustment for child-care services	32,572	32,572	0	0.25
Gas & oil sales and motor vehicle rentals	0	239,445	(239,445)	0.00
Grant and other revenue	186,713	364,072	(177,359)	0.00
Loss of one-time use of residual equity	0	(984,056)	984,056	0.00
Lease revenue	0	2,066,768	(2,066,768)	0.00
Communication and fleet maintenance revenue and expenses	163,800	825,160	(661,360)	0.00
Americans with Disabilities Act/Major Maintenance/Hazardous Materials repairs	0	(150,000)	150,000	0.00
County overhead reimbursement	0	(22,677)	22,677	0.00
Decreased parking facility fees	0	(212,770)	212,770	0.00
Depreciation	750,224	0	750,224	0.00
Countywide indirect charges	(77,875)	0	(77,875)	0.00
Utilities and garbage removal	(75,713)	0	(75,713)	0.00
Support services	162,686	0	162,686	0.00
Debt payment for electric cars	163,084	0	163,084	0.00
Increased shuttle service and prepaid parking	219,900	0	219,900	0.00
Miscellaneous revenue and expenses	49,206	(24,000)	73,206	0.00
Subtotal MOE Changes	4,528,585	2,134,514	2,394,071	(0.25)
2013-14 MOE Budget	140,945,796	132,277,900	8,667,896	432.92

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
2013-14 MOE Budget	140,945,796	132,277,900	8,667,896	432.92
Reduced charges for unallocated space	(667,000)	0	(667,000)	0.00
Subtotal VBB Changes	(667,000)	0	(667,000)	0.00
2013-14 Proposed Budget	140,278,796	132,277,900	8,000,896	432.92

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

Service Impacts

- Reduced unallocated space appropriation is for non-labor overhead, and will not impact services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	140,278,796	132,277,900	8,000,896	432.92
Board-approved adjustments for one-time costs at Creekside Complex	744,100	744,100	0	0.00
Board-approved adjustments for Behavioral Health Care Services build of Villa Fairmont Short Stay	147,361	147,361	0	0.00
Transfer of GSA Communications services to ITD	(9,973,400)	(9,973,400)	0	(24.33)
Subtotal Final Changes	(9,081,939)	(9,081,939)	0	(24.33)
2013-14 Approved Budget	131,196,857	123,195,961	8,000,896	408.59

BUILDING MAINTENANCE DEPARTMENT (BMD)

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

Goals:

Provide safe and code-compliant work space for employees and the general public through quality building services to all County buildings.

Ensure that building operation processes continue to prioritize environmental protection.

Objectives:

- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail, Glenn Dyer Detention Facility, and Juvenile Justice Center to ensure building related detention requirements remain compliant for future American Correctional Association or California Board of Corrections certifications.
- Manage BMD expenditures within the approved budget.
- Continue the implementation of three GSA Job Order Contracts (JOC) and the third Alameda County Sheriff's Office/East Bay Regional Communications System JOC contract. Work closely with the four JOC prime contractors to ensure that outreach and use of subcontractors and supply vendors are compliant with Alameda County guidelines. JOC is an accepted method of project delivery that enables rapid response to infrastructure needs through a fixed cost competitive solicitation process.
- Work closely with County staff in developing and following County policies to ensure sustainable practices in the operation of all County buildings.
- Continue digitizing critical building information for ease of access and easy updating.
- Work with other County departments to continue to develop appropriate training, especially for line level supervisors, to provide more modern, efficient and courteous customer service.

Performance Measures:

Building Maintenance Department	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Preventive maintenance work orders	25,677	27,072	26,800	27,000
Corrective maintenance work orders	24,994	25,070	24,000	24,000
Inter-department service orders	956	1,071	1,000	1,100
# of job order contracts	17	23	25	30

CHILD CARE

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

Goal:

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 care and education and school age child care programs in the County.

- Maximize and improve resources for children, families, and early care and education providers by bolstering collaborations with relevant County programs and educating key stakeholders about local, State, and federal early care and education funding and policies.

Performance Measures:

Child Care	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
County-sponsored child care centers	1	1	1	2*
County-sponsored child care slots	82	82	62**	98
Grant applications submitted	3	6	6	5
Efficiency Measures				
Longevity of County-sponsored child care center staff (one year or more)	0***	80%	80%	80%
Child assessments per year	1	2	2	2
Subsidized early care and education staff who complete training in evidence-based tools and interventions	n/a	248	75	250
Hours of annual professional development training for County-sponsored child care staff per year	n/a	21	21	21
Effectiveness Measures				
% of slots filled at County-sponsored child care centers	20%/90%****	95%	90%	95%
Grant monies received	\$1,114,573	\$924,675	\$828,367	\$909,655
# of grant applications approved	3	5	5	4
% of budget derived from non-County revenues/grant	82%	81%	80%	74%

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

** New center operator reduced maximum enrollment to improve class size and quality, then opened a second part-day classroom so enrollment increased again.

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

**** Enrollment increase 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 the Fire Department, Sheriff's Office, emergency medical services, and other County offices that provide public protection and general government services to the public.

By mutual agreement, most of the communications functions are being transferred from GSA to ITD. GSA and ITD are working together on an efficiencies initiative involving the reorganization of the Communications function. The reorganization will strengthen Alameda County's overall information technology, data, and voice communications systems, achieve operational efficiencies, and better serve the needs of our mutual clients. The network-based technologies enabling computing, telephone, and video have been converging for the past decade. This convergence of technologies has led to an opportunity to more efficiently allocate resources based on the functions performed by GSA and ITD staff. This interdepartmental restructuring will help more efficiently and effectively deliver communications, electronics, and radio infrastructure services.

Goal:

Maximize efficiency, maintain capacity, build multijurisdictional radio interoperability, and provide timely response for repair and new services requests for the County radio, electronic security, telephone, and voicemail communication systems, and integrate these systems within the existing County information systems network.

Objectives:

- Provide in-coming callers with a menu of choices that enables them to reach frequently called numbers quickly, and simultaneously reduces the number of direct operator-assisted calls. This system can be customized for after hours and emergency services to provide better 24/7 response to the public.
- Enable telephone systems clients to place orders online by implementing an online Telephone Service Request form.
- Upgrade and integrate the County phone systems at 401 Broadway and Hayward Hall of Justice into the core County VoIP System.
- Design and implement a new phone system for the Peralta Oaks facility.
- Complete the migration of all radio users in Alameda County to the East Bay Regional Communications System Authority.
- Support GSA team in the design phase of a new Electronic Security System for the Santa Rita Jail.

Performance Measures:

Telephone and Radio Communications	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Total electronics work orders	8,975	3,339	8,000*	8,600
800MHz County subscribers	3,400**	2,811	3,400	2,800
800MHz non-County subscribers	2,800**	3,738	3,000	3,738
Telephone extensions owned	14,058	14,016	13,800	13,800
Telephone lines leased	3,806	3,052	1,000	3,000
Telephone work orders	2,042	2,032	2,600	2,200
Operator assisted calls	125,365	111,750	100,000	90,000
Repair calls processed	430	452	600	450
Efficiency Measures				
# of telephone work orders per coordinator	1,021	677	800	750
800MHz system busy/day	9	36	12	3
Average # of calls processed per hour/operator	22	19	14	15
Effectiveness Measures				
% increase/decrease in 800 MHz	(16%)	(5.34%)	(100%)***	(100%)***
% time 800MHz system availability	99	99	99	99
% telephone work requests completed by due date	85	98	90	95

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

** Post 800MHz rebanding

*** Reflects the decommissioning of the County's 800MHz 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, shuttle bus services, and employee commutes.

Goals:

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

Provide timely and reliable delivery of County mail.

Objectives:

- Consolidate the Agency and Department fleets to create and expand motor pool locations at various campuses throughout the County. This will lead to costs savings for Agency and Departments.
- Purchase the most fuel efficient, cost-effective vehicles, thereby increasing the number of fuel efficient vehicles to over 36% of the total vehicle fleet; purchase electric charging stations and electric vehicles for fleet use.
- Install an additional 24 electric vehicle charging stations for public use, bringing the total number of stations to 64.
- Upgrade the fuel management system at all five County fueling stations, which involves installing devices on all County vehicles that will authorize fueling. This system will provide better data to manage the fleet vehicles and will better secure the use of fuel at County sites.
- Improve efficiency of Preventive Maintenance and brake services performed in shops.

Performance Measures:

Motor Vehicle/Messenger Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Total # of vehicles in fleet	1,010	1,008	1,000	1,000
Total # of SUVs and trucks	155	151	150	150
Total # of fuel efficient vehicles (30+ MPG)	319	339	340	350
Total # of hybrid vehicles in fleet	130	181	165	190
Efficiency Measures				
Repair time for preventative maintenance services	1.73 hr.	1.71 hr.	1.5 hr.	1.5 hr.
Repair time for brake service	1.41 hr.	1.21 hr.	1.0 hr.	1.0 hr.
Effectiveness Measure				
Emergency road calls	305	278	290	290

PARKING DIVISION

The Parking Division operates and manages employee and public parking facilities throughout the County as well as managing 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 to the Fairmont Campus/Juvenile Justice Center and an employee-only shuttle to the Oakland County Center.

Objectives:

- Monitor the parking fee collection process at the Amador garage and the Oakland parking garages by promoting the use of the new "Pay on Foot" pre-pay machines, which allow for faster exiting at parking garages.
- Develop and implement a new shuttle bus route that will connect the Hayward Winton Campus to the Hayward BART station.

- Promote and increase the number of employees carpooling through the expansion and promotion of Zimride, an online carpool application.

Performance Measures:

Parking Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measure				
# of parking spaces	5,393	5,393	5,393	5,600
Efficiency Measures				
# of monitored facilities	17	17	21	21
# of total facilities*	40	40	40	40
Monitored facilities as % of total	43%	43%	53%	53%
Effectiveness Measures				
# of registered carpool groups	23	34	30	40
# of parking facilities/lots	17	17	21	21
Annual routine cleaning per lot	17	17	21	21

* 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 the assessment of County Departments' 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 encourage alternative work arrangements.

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

Objectives:

- Assist the CAO's Office with development of the Capital Improvement Plan.
- Continue development of Computer Aided Facilities Management to include a web-based system.
- Assist departments with occupancy and tenant improvement plans.
- Assist departments with exploration of Alternative Ways to Work when planning new or reconfigured spaces, with a primary focus on 1111 Jackson Street in Oakland.
- 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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Total County-owned square footage managed	4.8 million	4.8 million	4.8 million	4.9 million
Total County-owned square footage not managed (hospital, fire station)	1.1 million	1.1 million	1.1 million	1.1 million
Total County-leased square footage managed	1.1 million	1.1 million	1.1 million	1.1 million
Efficiency Measure				
Vacancy rates (sq. ft.) – owned buildings	108,356	118,279	194,716	152,995

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 disaster preparedness activities.

Reduce and eventually eliminate paper from the Purchasing process in support of the County's Strategic Vision.

Provide management of contracts throughout the contract term to optimize the performance of County suppliers.

Objectives:

- Increase opportunities for small and emerging local businesses to participate in procurement for goods and services through implementation of streamlined, user-friendly bid documents.
- Continue implementation of PeopleSoft Strategic Sourcing module to automate request for proposals and request for quotation processes in order to advance the goal of eliminating paper from the County bidding process.
- Implement Environmentally Preferable Purchasing (EPP) Policy to reduce the impact of County purchases.
- Create and implement a professional development program.
- Develop a Contract Management Program, with implementation during FY 2014.
- Enhance Bidder's Conferences to increase participation.
- Eliminate hardcopy storage—all document storage to be in electronic form.

Performance Measures:

Purchasing	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Total County purchases of goods and services (millions)*	\$102.40	\$131.6	\$112.60	\$120.0***
Total purchase orders issued *	4,941	4,647	3,000***	2,500***
Contract processes resulting from sealed bids	91	90	95	115
Efficiency Measures				
Average purchase order count/procurement specialist*	1,412	1,161	1,500	1,600
Average days/purchase orders process	6.12	7.8	5	4.5
Average days/competitive bid process	289	271	260	250
Effectiveness Measures				
Purchasing website views	3,214,576	4,469,557	4,400,000	4,500,000
Purchases from County local business including small and emerging (millions)	\$73.10	\$91.60	\$79.40	\$95.00
% of purchase orders awarded to local business including small and emerging*	86%	80%	90%	90%
% of sole source purchases*	8.5%	9%	7%	5.5%
% of total procurement following EPP**	n/a*	n/a*	60%	65%

* Excludes purchase orders serviced by the Auditor.

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

*** Board-approved POs are entered by the Auditor's Office effective 7/1/2012.

Average purchase orders dollars/buyer, procurement team has been removed from performance measures since it does not reflect the total departmental effort. The efforts by the contracts specialists were not accounted for in this metric. A more inclusive metric is currently being developed.

REAL PROPERTY

GSA Real Property, a division of BMD, 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 project management 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:

- Complete programming and space plans to relocate 400 and 401 Broadway departments to 1111 Jackson Street in Oakland, with application of alternative work solutions concepts.
- Complete the sale of surplus property at 2015 Shattuck Avenue in Berkeley.

Performance Measures:

Real Property	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Total projects received	97	78	80	85
Total leased buildings	42	42	41	42
Total leased square footage	1.3 million	1.0 million	1.0 million	1.0 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, the department 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 within budget.

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

Through appropriate managerial leadership, 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.
- Lead and support the development and implementation of cross-agency climate initiatives, and provide programs and opportunities that allow employees to engage in sustainable choices and actions.
- Implement programs 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.
- Highland Hospital Acute Care Tower Project: continue to manage construction and procure medical equipment for the Phase II Acute Care Tower, and complete design of Phase III Link Building and Courtyard.

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

Performance Measures:

Technical Services Department	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Architect and construction projects	34	33	30	30
Environmental projects	63	61	60	60
Architect and construction project value (million)*	\$425	\$425	\$300	\$300
Environmental project value (million)	\$1.0	\$1.0	\$1.0	\$1.0
Energy project value (million)	\$12.8	\$9.0	\$1.0	\$1.5
Annual energy utility budget (million)	\$10.6	\$10.2	\$11.9	\$11.8
# County employees trained (MSDS, lead, asbestos, AST/UST, mold)**	350	350	330	330
# staff educated on sustainability	3,300	2,000	6,000	3,000
Total weight of recycled materials (lbs)	1.8	1.3	1.5	1.2
Furniture/equipment items reused or sold	8,200	4,500	5,000	3,000
Efficiency Measures				
Average projects per architect and project manager	5	5	4	4
Average projects per environmental project manager	32	30	30	30
Average projects per energy project manager	5	5	5	5
Effectiveness Measures				
Annual utility cost avoidance (millions)	\$7.2	\$7.8	\$8.2	\$8.2
% arch/const. projects on schedule/budget	98%	95%	100%	100%
% environmental projects on schedule/budget	97%	98%	100%	100%
% energy projects on schedule/budget	100%	100%	100%	100%
% average construction debris diversion	82%	100%	100%	100%

* Does not include the Highland Acute Care Tower Project

** Material Safety Data Sheets (MSDS), Above Ground Storage Tanks (AST), Underground Storage Tanks (UST)

OFFICE OF ACQUISITION POLICY

The Office of Acquisition Policy (OAP) bridges the local business community with GSA to develop economic growth in the small, local business community, and to promote diversity and ensure equal contracting opportunities within Alameda County. OAP also develops policies and procedures and provides training to County staff and private businesses in areas of procurement and contracting standards.

Goal:

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

Objectives:

- Continue to facilitate and conduct Enhanced Construction Outreach Program compliance reviews of contracts for capital projects managed by GSA's Technical Services Department.
- Manage the automated Small, Local, and Emerging Business Waiver Process design, implementation, and training for GSA and other County departments.
- Continue training for OAP staff in contract compliance, fair labor laws, and contracting practices through partnership with the Foundation for Fair Contracting.

- Continue to post, advertise, and distribute information on current and forecasted contracting opportunities, including the Highland ATR project, via various media sources.
- Continue to provide countywide business outreach through the County Electronic Government (EGOV) delivery system and through the use of social media.
- Continue partnership with the Small Business Development Center in the delivery of training classes and participate in outreach events with County departments, chambers, and businesses regarding GSA contracting opportunities for the local business community.
- Strengthen partnerships with the East Bay Municipal Utilities District and City of Oakland to facilitate co-hosting/sponsorship activities.
- Continue in partnership with A Squared Ventures and National Association of Minority Contractors to deliver specific training workshops for the business/vendor community.

Performance Measures:

Office of Acquisition Policy	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
# of outreach events	234	218	200	200
# of training workshops (County staff)	7	5	5	5
# of training workshops (vendor community)	75	75	75	75
Efficiency Measures				
# of attendees at outreach events	10,000	12,000	12,000	12,000
# of attendees at workshops (County staff)	250	250	250	250
# of attendees at workshops (vendor community)	800	700	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%

Budget Units Included:

10000_200000_00000 General Services Agency	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,846,601	8,944,233	9,398,298	9,686,371	9,686,371	288,073	0
Services & Supplies	4,468,401	4,622,332	4,427,503	6,138,732	5,471,732	1,044,229	(667,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(455,700)	(402,448)	(457,366)	(372,095)	(372,095)	85,271	0
Net Appropriation	12,859,302	13,164,117	13,368,435	15,453,008	14,786,008	1,417,573	(667,000)
Financing							
Revenue	6,561,123	6,490,865	6,742,728	6,934,479	6,934,479	191,751	0
Total Financing	6,561,123	6,490,865	6,742,728	6,934,479	6,934,479	191,751	0
Net County Cost	6,298,179	6,673,252	6,625,707	8,518,529	7,851,529	1,225,822	(667,000)
FTE - Mgmt	NA	NA	34.75	35.00	35.00	0.25	0.00
FTE - Non Mgmt	NA	NA	48.99	48.99	48.99	0.00	0.00
Total FTE	NA	NA	83.74	83.99	83.99	0.25	0.00
Authorized - Mgmt	NA	NA	39	39	39	0	0
Authorized - Non Mgmt	NA	NA	73	75	75	2	0
Total Authorized	NA	NA	112	114	114	2	0

10000_200500_00000 GSA-Veterans Buildings	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,834	6,563	12,592	9,553	9,553	(3,039)	0
Services & Supplies	673,223	670,904	624,313	657,769	657,769	33,456	0
Net Appropriation	680,057	677,467	636,905	667,322	667,322	30,417	0
Financing							
Revenue	151,870	155,768	155,000	155,000	155,000	0	0
Total Financing	151,870	155,768	155,000	155,000	155,000	0	0
Net County Cost	528,187	521,699	481,905	512,322	512,322	30,417	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	336,289	373,490	391,969	392,338	392,338	369	0
Services & Supplies	2,031,428	1,456,802	1,549,574	1,842,667	1,842,667	293,093	0
Fixed Assets	70,023	110,696	26,400	0	0	(26,400)	0
Intra-Fund Transfer	(14,949)	(6,831)	0	(9,000)	(9,000)	(9,000)	0
Net Appropriation	2,422,791	1,934,157	1,967,943	2,226,005	2,226,005	258,062	0
Financing							
Revenue	3,601,036	2,815,084	2,801,730	2,588,960	2,588,960	(212,770)	0
Total Financing	3,601,036	2,815,084	2,801,730	2,588,960	2,588,960	(212,770)	0
Net County Cost	(1,178,245)	(880,927)	(833,787)	(362,955)	(362,955)	470,832	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,675,592	1,684,819	2,020,168	2,103,054	2,524,568	504,400	421,514
Services & Supplies	4,946,128	5,492,088	5,891,229	6,126,530	6,281,812	390,583	155,282
Other Charges	2,465,916	2,427,363	3,047,808	3,502,987	3,785,259	737,451	282,272
Other Financing Uses	0	803	0	0	0	0	0
Net Appropriation	9,087,636	9,605,073	10,959,205	11,732,571	12,591,639	1,632,434	859,068
Financing							
Revenue	9,440,732	9,286,614	10,959,205	11,732,571	12,591,639	1,632,434	859,068
Total Financing	9,440,732	9,286,614	10,959,205	11,732,571	12,591,639	1,632,434	859,068
Net County Cost	(353,096)	318,459	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	14.00	13.75	17.75	3.75	4.00
Total FTE	NA	NA	19.00	18.75	22.75	3.75	4.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	18	18	22	4	4
Total Authorized	NA	NA	23	23	27	4	4

31030_410100_00000 Building Maintenance	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	26,543,068	28,355,504	30,364,640	31,112,767	31,683,100	1,318,460	570,333
Services & Supplies	55,603,692	52,997,583	58,222,887	58,550,565	59,790,380	1,567,493	1,239,815
Other Charges	4,211,644	3,953,046	4,379,977	4,341,211	4,735,857	355,880	394,646
Other Financing Uses	4,553,462	4,584,511	4,553,462	4,716,546	4,716,546	163,084	0
Net Appropriation	90,911,866	89,890,644	97,520,966	98,721,089	100,925,883	3,404,917	2,204,794
Financing							
Revenue	90,919,051	93,330,076	97,520,966	98,721,089	100,925,883	3,404,917	2,204,794
Total Financing	90,919,051	93,330,076	97,520,966	98,721,089	100,925,883	3,404,917	2,204,794
Net County Cost	(7,185)	(3,439,432)	0	0	0	0	0
FTE - Mgmt	NA	NA	56.75	57.50	59.50	2.75	2.00
FTE - Non Mgmt	NA	NA	233.18	233.18	235.18	2.00	2.00
Total FTE	NA	NA	289.93	290.68	294.68	4.75	4.00
Authorized - Mgmt	NA	NA	65	66	68	3	2
Authorized - Non Mgmt	NA	NA	355	353	355	0	2
Total Authorized	NA	NA	420	419	423	3	4

31010_420100_00000 Communications	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,689,437	3,625,722	4,312,139	4,214,946	0	(4,312,139)	(4,214,946)
Services & Supplies	5,521,376	5,181,561	6,087,529	6,196,101	0	(6,087,529)	(6,196,101)
Other Charges	1,263,402	1,583,319	1,564,089	1,734,754	0	(1,564,089)	(1,734,754)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,474,215	10,390,602	11,963,757	12,145,801	0	(11,963,757)	(12,145,801)
Financing							
Revenue	10,432,070	9,912,167	11,963,757	12,145,801	0	(11,963,757)	(12,145,801)
Total Financing	10,432,070	9,912,167	11,963,757	12,145,801	0	(11,963,757)	(12,145,801)
Net County Cost	42,145	478,435	0	0	0	0	0
FTE - Mgmt	NA	NA	12.00	11.00	0.00	(12.00)	(11.00)
FTE - Non Mgmt	NA	NA	21.33	21.33	0.00	(21.33)	(21.33)
Total FTE	NA	NA	33.33	32.33	0.00	(33.33)	(32.33)
Authorized - Mgmt	NA	NA	12	11	0	(12)	(11)
Authorized - Non Mgmt	NA	NA	26	26	0	(26)	(26)
Total Authorized	NA	NA	38	37	0	(38)	(37)

HUMAN RESOURCE SERVICES

Mary Welch
Interim Director

Financial Summary

Human Resource Services	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	12,160,019	12,355,358	(120,000)	(6,104)	12,229,254	69,235	0.6%
Revenue	2,774,969	2,891,258	0	0	2,891,258	116,289	4.2%
Net	9,385,050	9,464,100	(120,000)	(6,104)	9,337,996	(47,054)	-0.5%
FTE - Mgmt	59.17	59.67	0.00	(0.92)	58.75	(0.42)	-0.7%
FTE - Non Mgmt	14.46	14.46	0.00	1.00	15.46	1.00	6.9%
Total FTE	73.62	74.12	0.00	0.08	74.21	0.58	0.8%

MISSION STATEMENT

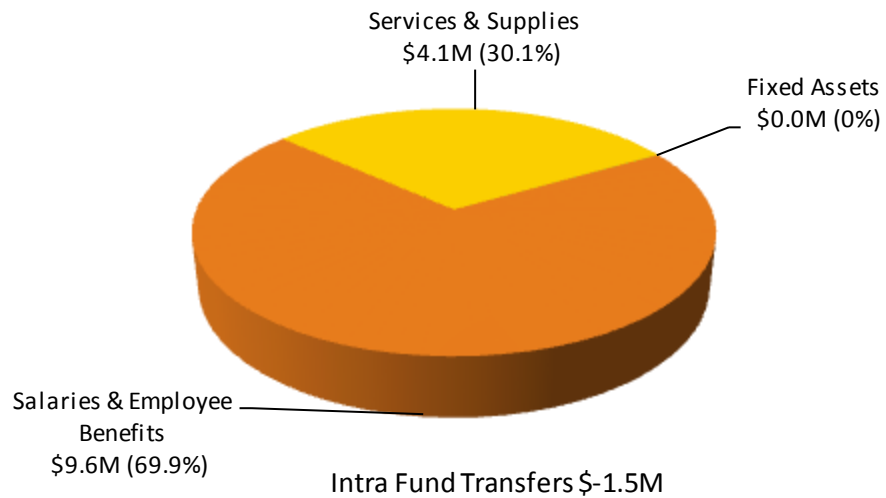
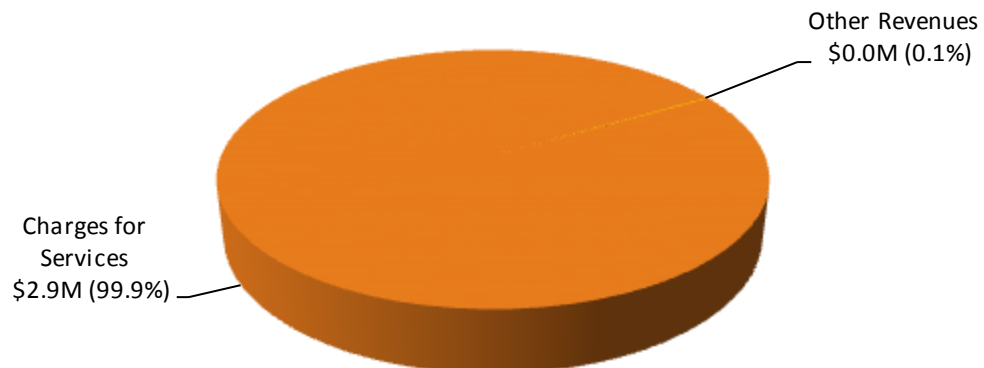
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

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****FINAL BUDGET**

The Final Budget includes funding for 74.21 full-time equivalent positions and a net county cost of \$9,337,996. The budget includes a decrease in net county cost of \$47,054 and an increase of 0.58 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	12,160,019	2,774,969	9,385,050	73.62
Salary & Benefit adjustments	105,855	0	105,855	0.00
Reclassification/transfer of positions	0	0	0	0.50
Internal Service Fund adjustments	39,984	0	39,984	0.00
Discretionary Services & Supplies adjustments	49,500	0	49,500	0.00
Countywide indirect cost revenue adjustments	0	116,289	(116,289)	0.00
Subtotal MOE Changes	195,339	116,289	79,050	0.50
2013-14 MOE Budget	12,355,358	2,891,258	9,464,100	74.12

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for Human Resource Services include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	12,355,358	2,891,258	9,464,100	74.12
Increased charges to departments for Temporary Assignment Pool (TAP) program	(120,000)	0	(120,000)	0.00
Subtotal VBB Changes	(120,000)	0	(120,000)	0.00
2013-14 Proposed Budget	12,235,358	2,891,258	9,344,100	74.12

- Use of Fiscal Management Reward Program savings of \$1,500,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	12,235,358	2,891,258	9,344,100	74.12
Reclassification/transfer of positions	0	0	0	0.08
Internal Service Fund adjustments	(6,104)	0	(6,104)	0.00
Subtotal Final Changes	(6,104)	0	(6,104)	0.08
2013-14 Approved Budget	12,229,254	2,891,258	9,337,996	74.21

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 AND OBJECTIVES**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:

- Explore the feasibility of computer-based testing for clerical and public safety positions.
- Create a more visible presence for Alameda County at online job fairs.
- Conduct more outreach to colleges, universities and trade schools.
- Explore more innovative technology-based recruitment strategies, including more use of social media.
- Complete the process of working with departments to update their current organizational charts and develop a procedure that will ensure a more consistent method of updating these charts.
- Review the County's salary ordinance to evaluate existing footnotes to determine whether the footnotes are still in use and recommend abolishing those that are no longer needed.

Performance Measures:

Personnel Services Division	FY 2011 Actual	FY 2012 Actual	FY 2012 Projected	FY 2013 Projected
# of paper applications received	563	0	0	0
# of online applications received	23,469	31,003	32,553	34,180
# of new hires certified from an eligible list	162	562	158	165
% of new hires successful during probationary period	93%	91%	90%	90%

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:

- Develop an automated solution to initiate different types HR transaction requests with a goal of eliminating the currently required paper.
- In partnership with the Information Technology Department and the Auditor's Office, implement the Human Resource Management System (HRMS) 9.2 upgrade.
- Complete the testing and implementation of the HR Bolt-On Job Transaction page to streamline business process in ensuring data integrity, reduce paper processing and further reinforce the transition to the electronic employee working files.

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:

- Develop a Countywide Mutual Respect Policy. Explore the possibility of further expansion of the performance management program, coordinating and providing support to the County's disciplinary action process in conjunction with County Counsel.
- Complete and publish the Supervisor's Guide to Employee Relations Handbook. Update the personnel sections of the Alameda County Administrative Code and the Salary Ordinance.

Performance Measures:

Labor Relations	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony*	4	5	22	10
# of negotiated departmental changes in working conditions through the meet and confer process	10	10	20	12

* Since most trainings were completed in FY 2013, ongoing trainings will take place in FY 2014 at a reduced rate.

ALAMEDA COUNTY TRAINING AND CONFERENCE 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 2013-14, 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:

- Design and implement a Career Development program in order to prepare employees to reach their full potential.
- Continue to expand and integrate the Learning Management System (LMS) in order to increase the effectiveness of learning and development.
- Develop a plan to upgrade and implement high tech solutions at the Training and Education Center to maintain our marketing edge as a state-of-the-art facility. Host an Open House/Training and Education Fair to unveil and market the newly upgraded Training and Education Center and its programs and services.
- Develop a strategy for expanding e-learning offerings to enhance learning opportunities for County employees. Identify and implement innovative uses of technology and social media to advance the learning and communication within Alameda County and market the Center's services.
- Develop processes to support the climate principles of sustainability recently adopted by the Board of Supervisors to reduce the carbon footprint in the training and billing of the Center's Services.

Performance Measures:

Training and Education Center	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
% of participants who indicate training content was useful to their job	96%	96%	97%	97%
% of organizations rating organizational development interventions as successful	90%	95%	98%	98%
# of internal or County bookings for Training and Education Center space	135	150	175	180

Training and Education Center	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
# of external bookings for Training and Education Center space	261	260	250	270

UNEMPLOYMENT INSURANCE

Unemployment Insurance 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 and claim data.

Performance Measures:

Unemployment Insurance	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Projected
Claims processed	872	608	575	575
Protested claims	103	79	75	75
# of benefit wage audits	287	236	220	220

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 other self-service opportunities for events other than Open Enrollment.
- Expand the Employee Benefits Center marketing campaign countywide in order to communicate the services and resources available to employees via the EBC and the website. In conjunction

with the Information Technology Department (ITD), identify benefits that can be viewed on mobile devices.

- In conjunction with ITD, explore the use of social media to inform and promote benefit information.
- Research, analyze and report the impact to the County of the 2014 Health Care Reform Act changes.

DISABILITY PROGRAMS CENTER

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:

- Implement, monitor and evaluate the pilot program with Social Services Agency to centralize the management and administration of disability programs.
- Conduct training for supervisors and managers using the customized Supervisor's Guide to Disability Management.
- Continue to revise the policies, procedures, handbooks, etc., for all disability programs based on new Federal and State regulations.

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:

- Continue to expand the temporary pool to include accounting, financial/fiscal, and legal services employees in order to meet the temporary needs of County departments.

- Select a system to replace the current TAP database in order to minimize duplicate entries and improve the efficiency of maintaining data.
- In conjunction with the Auditor-Controller, reengineer the payment process to vendors to improve efficiencies.

Budget Units Included:

10000_180000_00000 Human Resource Services	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,878,784	8,627,034	9,402,016	9,615,870	9,610,033	208,017	(5,837)
Services & Supplies	7,369,249	6,820,438	4,151,397	4,132,882	4,132,615	(18,782)	(267)
Fixed Assets	4,511	0	6,000	6,000	6,000	0	0
Intra-Fund Transfer	(1,330,729)	(1,803,493)	(1,399,394)	(1,399,394)	(1,519,394)	(120,000)	(120,000)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,921,815	13,643,979	12,160,019	12,355,358	12,229,254	69,235	(126,104)
Financing							
Revenue	3,500,363	3,199,797	2,774,969	2,891,258	2,891,258	116,289	0
Total Financing	3,500,363	3,199,797	2,774,969	2,891,258	2,891,258	116,289	0
Net County Cost	11,421,452	10,444,182	9,385,050	9,464,100	9,337,996	(47,054)	(126,104)
FTE - Mgmt	NA	NA	59.17	59.67	58.75	(0.42)	(0.92)
FTE - Non Mgmt	NA	NA	14.46	14.46	15.46	1.00	1.00
Total FTE	NA	NA	73.62	74.12	74.21	0.58	0.08
Authorized - Mgmt	NA	NA	97	95	96	(1)	1
Authorized - Non Mgmt	NA	NA	713	715	714	1	(1)
Total Authorized	NA	NA	810	810	810	0	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Interim Director

Financial Summary

Information Technology Department	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	41,381,682	41,496,835	(300,000)	11,683,385	52,880,220	11,498,538	27.8%
Revenue	38,169,143	38,269,751	(300,000)	10,333,385	48,303,136	10,133,993	26.6%
Net	3,212,539	3,227,084	0	1,350,000	4,577,084	1,364,545	42.5%
FTE - Mgmt	109.75	109.75	0.00	9.50	119.25	9.50	8.7%
FTE - Non Mgmt	53.17	53.17	0.00	15.33	68.50	15.33	28.8%
Total FTE	162.92	162.92	0.00	24.83	187.75	24.83	15.2%

MISSION STATEMENT

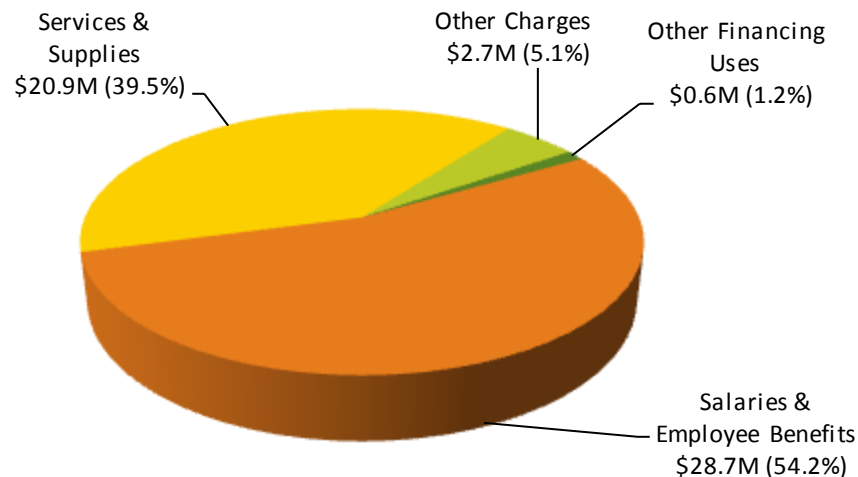
To provide information technology consulting, system development, Internet and Intranet connectivity, strategic planning, data center services, application support, and network services to County departments and agencies.

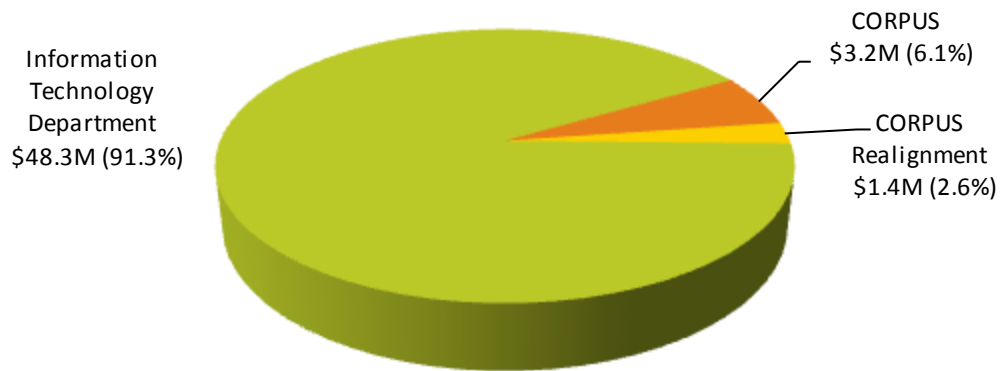
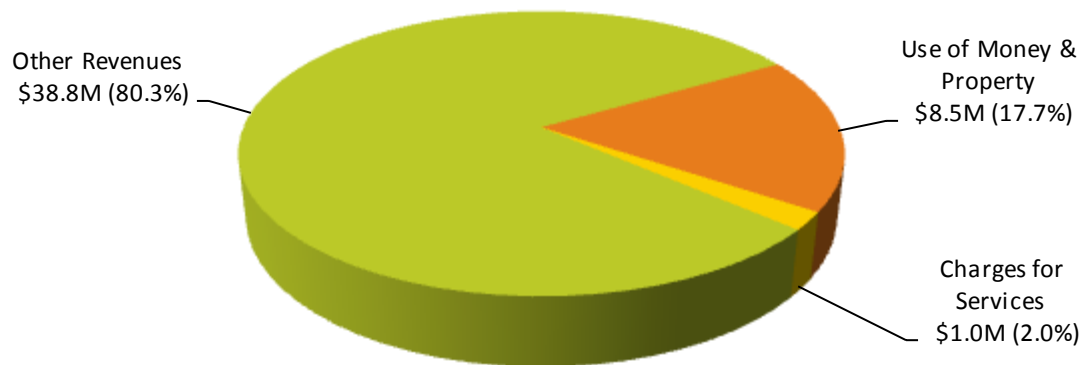
MANDATED SERVICES

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

DISCRETIONARY SERVICES

All services are discretionary.

Appropriation by Major Object

Appropriation by Budget Unit**Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 187.75 full-time equivalent positions and a net county cost of \$4,577,084. The budget includes a net cost increase of \$1,364,545 and an increase of 24.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-2013 Final Budget	41,381,682	38,169,143	3,212,539	162.92
Salary & Benefit adjustments	287,349	0	287,349	0.00
Internal Service Fund adjustments	53,965	0	53,965	0.00
Countywide indirect charges	(241,982)	0	(241,982)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office oversight of Criminal Oriented Records Production Unified System (CORPUS)	13,513	0	13,513	0.00
Miscellaneous expenses	2,308	0	2,308	0.00
Charges to departments and outside vendors	0	100,608	(100,608)	0.00
Subtotal MOE Changes	115,153	100,608	14,545	0.00
2013-14 MOE Budget	41,496,835	38,269,751	3,227,084	162.92

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources for Information Technology Department include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 MOE Budget	41,496,835	38,269,751	3,227,084	162.92
Reduction in Services and Supplies, resulting in reduced charges to General Fund departments of \$50,000	(50,000)	(50,000)	0	0.00
Reduction in equipment purchases, resulting in reduced charges to General Fund departments of \$250,000	(250,000)	(250,000)	0	0.00
Subtotal VBB Changes	(300,000)	(300,000)	0	0.00
2013-14 Proposed Budget	41,196,835	37,969,751	3,227,084	162.92

Service Impact

- The reduction in Services and Supplies and equipment purchases may delay the purchase and upgrade of equipment and technology, affecting the department's ability to utilize new technology.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 Proposed Budget	41,196,835	37,969,751	3,227,084	162.92
Transfer of Communications services from General Services Agency	10,280,089	10,280,089	0	24.33
Board-approved augmentation for enhanced ITD services to various departments	53,296	53,296	0	0.50
Public Safety Realignment adjustment for CORPUS	1,350,000	0	1,350,000	0.00
Subtotal Final Changes	11,683,385	10,333,385	1,350,000	24.83
2013-14 Approved Budget	52,880,220	48,303,136	4,577,084	187.75

INFORMATION TECHNOLOGY**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.
 - Continue to develop mobile applications to support internal business practices of County departments as well as meet the needs of citizens doing business with the County.
 - Upgrade the Enterprise SharePoint system to 2013, giving Agencies new avenues for collaboration, team building, and sharing of documents within the County as well as with the public.
 - Continue to increase civic participation in local government by promoting the use of social media by County departments as a tool for two-way communication with the public.
 - Host Alameda County Apps Challenge events to promote open data, transparency, and collaboration.
- Redesign additional County departmental websites, including Registrar of Voters, ITD, and Assessor.
 - Expand upon the datasets offered in the County data sharing portal, data.acgov.org, and include automated scheduled updates.
 - Implement new electronic security tokens which will eliminate hard token devices and improve ease of use of the County's remote access VPN system.
 - Encourage staff mobility by providing collaboration applications.
 - Enhance Wireless Network services of County facilities.
 - Facilitate County Departments' efforts to streamline and automate operations.
 - Complete the implementation of a Team Decision Making system for the Children and Family Services Department in SSA.
 - Develop a Candidate Portal application for the Registrar of Voters.
 - Develop enhanced time tracking for the Sheriff in ALCOLINK.
 - Continue the development of the Assessor's new web-based IMPROVE.NET system.
 - Build interfaces and data extracts required to support the implementation of the new jail management system.
 - Continue with the Criminal Oriented Records Production Unified System (CORPUS) 2.0 Modernization Project - Person and Event phases.
 - Streamline the booking process by integrating the E-CAR system and the Sheriff's COGENT system.

- Work with departments to implement the Countywide Efficiency Initiative.
 - Automate the agenda management system.
 - Expand imaging, document management, workflow, and e-forms services.
 - Utilize public and private Cloud technologies.
 - Complete the transfer of the Communication Department from GSA to ITD.

Performance Measures:

Information Technology	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of County website visits	4,502,488	4,630,157	4,700,000	4,800,000
# of GovDelivery subscribers	80,483	88,559	92,000	97,500
# of GovDelivery emails event	1,174,228	1,251,183	1,275,000	1,350,000
# Open Data Portal (page views)	n/a	n/a	75,000	90,000
# of e-mail messages – Internal	60,000,000	58,000,000	58,000,000	55,000,000
External	18,000,000	17,500,000	17,500,000	17,500,000
# of email SPAM messages blocked	350,000,000	325,000,000	300,000,000	300,000,000
# of County employee self-service entry users	8,903	8,765	8,700	8,809
# of County employee self-service visits	460,000	479,422	485,000	495,000
\$ amount self-service payments	\$154,693,611	\$158,600,000	\$174,700,000	\$192,688,000

TELEPHONE AND RADIO COMMUNICATIONS

General Services Agency (GSA) Communications currently plans, installs, operates, and maintains mobile radio, telephone, unified messaging and other electronic communications systems to support Fire Department, Sheriff's Office, emergency medical services, and other County offices that provide public protection and general government services to the public.

By mutual agreement, most of the communications functions are being transferred from GSA to ITD. GSA and ITD are working together on an efficiencies initiative involving the reorganization of the Communications function. The reorganization will strengthen Alameda County's overall information technology, data and voice communications systems, achieve operational efficiencies, and better serve the needs of GSA and ITD's mutual clients. The network-based technologies enabling computing, telephone and video have been converging for the past decade. This convergence of technologies has led to an opportunity to more efficiently allocate resources based on the functions performed by staff in GSA and ITD. This interdepartmental restructuring will help to more efficiently and effectively deliver communications, electronics and radio infrastructure services.

Goal:

To maximize efficiency, maintain capacity, build multijurisdictional radio interoperability, and provide timely response for repair and new services requests for the County radio, electronic security, telephone and voicemail communication systems, and integrate these systems within the existing County information systems network.

Objectives:

- Provide in-coming callers with a menu of choices that enables them to reach frequently called numbers quickly, and simultaneously reduces the number of direct operator-assisted calls. This

system can be customized for after hours and emergency services to provide better 24/7 response to the public.

- Enable telephone systems clients to place orders online by implementing an online Telephone Service Request form.
- Upgrade and integrate the County phone systems at 401 Broadway and Hayward Hall of Justice into the core County VoIP System.
- Design and implement a new phone system for the Peralta Oaks facility.
- Complete the migration of all radio users in Alameda County to the East Bay Regional Communications System Authority.
- Support GSA team in the design phase of a new Electronic Security System for the Santa Rita Jail.

Performance Measures:

Telephone and Radio Communications	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Total electronics work orders	8,975	3,339	8,000*	8,600
800MHz County subscribers	3,400**	2,811	3,400	2,800
800MHz non-County subscribers	2,800**	3,738	3,000	3,738
Telephone extensions owned	14,058	14,016	13,800	13,800
Operator assisted calls	3,806	3,052	1,000	3,000
Repair calls processed	430	452	600	450
Efficiency Measures				
# of telephone work orders per coordinator	1,021	677	800	750
800MHz system busy/day	9	36	12	3
Average # of calls processed per hour/operator	22	19	14	15
Effectiveness Measures				
% increase/decrease in 800 MHz	(16%)	(5.34%)	(100%)***	(100%)***
% time 800MHz system availability	99	99	99	99
% telephone work requests completed by due date	85	98	90	95

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

** Post 800MHz rebanding

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

CORPUS

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:

- Continue with the CORPUS 2.0 Modernization Project - Person and Event phases.

- Build interfaces and data extracts required to support the implementation of the new jail management system.
- Develop interfaces between the E-CAR system and the Sheriff's COGENT system to streamline the booking processes for all County booking agencies.

Performance Measures:

CORPUS/CRIMS	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
CORPUS requests	9,352,153	8,805,511	7,963,986	7,486,147
CRIMS requests	3,077,848	3,292,689	3,621,958	3,984,154
CRIMS active users	4,327	4,840	5,300	5,800

Budget Units Included:

10000_210100_00000 CORPUS	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	105,547	108,550	112,141	113,371	113,371	1,230	0
Services & Supplies	2,819,994	2,675,749	3,100,398	3,113,713	3,113,713	13,315	0
Net Appropriation	2,925,541	2,784,299	3,212,539	3,227,084	3,227,084	14,545	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,925,541	2,784,299	3,212,539	3,227,084	3,227,084	14,545	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_210200_00000 CORPUS Realignment	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	1,350,000	1,350,000	1,350,000
Net Appropriation	0	0	0	0	1,350,000	1,350,000	1,350,000
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	1,350,000	1,350,000	1,350,000
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

31040_380100_00000 Information Technology Department	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,478,233	24,453,227	25,016,201	25,304,135	28,543,810	3,527,609	3,239,675
Services & Supplies	7,687,859	8,588,830	10,399,581	10,454,237	16,440,111	6,040,530	5,985,874
Other Charges	2,034,304	1,941,004	2,119,361	1,877,379	2,685,215	565,854	807,836
Other Financing Uses	37,030	0	634,000	634,000	634,000	0	0
Net Appropriation	34,237,426	34,983,061	38,169,143	38,269,751	48,303,136	10,133,993	10,033,385
Financing							
Revenue	35,862,704	34,550,156	38,169,143	38,269,751	48,303,136	10,133,993	10,033,385
Total Financing	35,862,704	34,550,156	38,169,143	38,269,751	48,303,136	10,133,993	10,033,385
Net County Cost	(1,625,278)	432,905	0	0	0	0	0
FTE - Mgmt	NA	NA	108.75	108.75	118.25	9.50	9.50
FTE - Non Mgmt	NA	NA	53.17	53.17	68.50	15.33	15.33
Total FTE	NA	NA	161.92	161.92	186.75	24.83	24.83
Authorized - Mgmt	NA	NA	156	156	165	9	9
Authorized - Non Mgmt	NA	NA	82	82	102	20	20
Total Authorized	NA	NA	238	238	267	29	29

COUNTY LIBRARY

Jean Hofacket
County Librarian

Financial Summary

County Library	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	32,128,743	33,054,358	0	0	33,054,358	925,615	2.9%
Property Tax	14,180,299	14,180,299	0	0	14,180,299	0	0.0%
AFB	11,349,903	12,455,190	0	0	12,455,190	1,105,287	9.7%
Revenue	6,598,541	6,418,869	0	0	6,418,869	(179,672)	-2.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	47.92	50.08	0.00	0.00	50.08	2.17	4.5%
FTE - Non Mgmt	169.12	163.49	0.00	0.00	163.49	(5.63)	-3.3%
Total FTE	217.04	213.58	0.00	0.00	213.58	(3.46)	-1.6%

MISSION STATEMENT

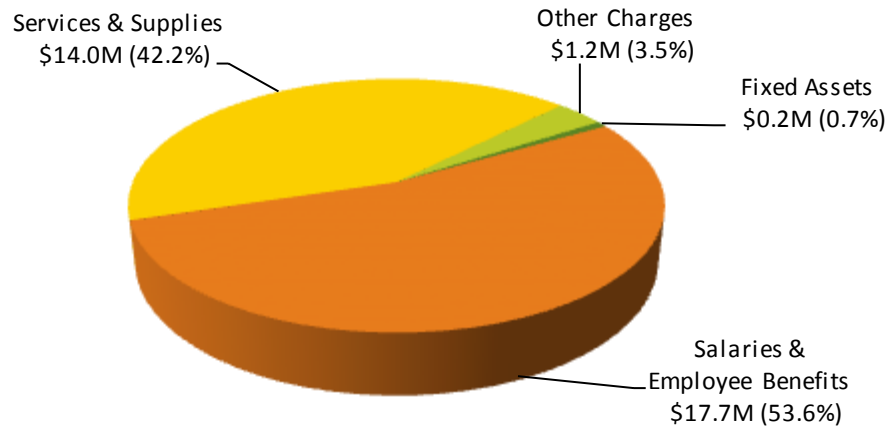
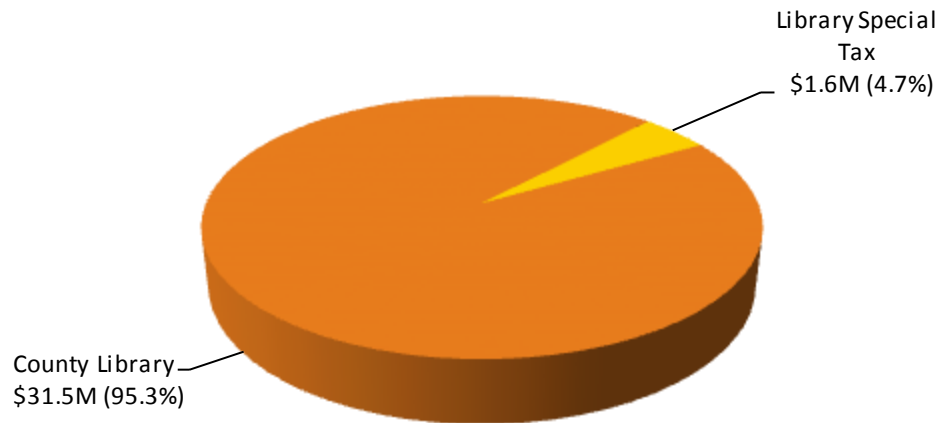
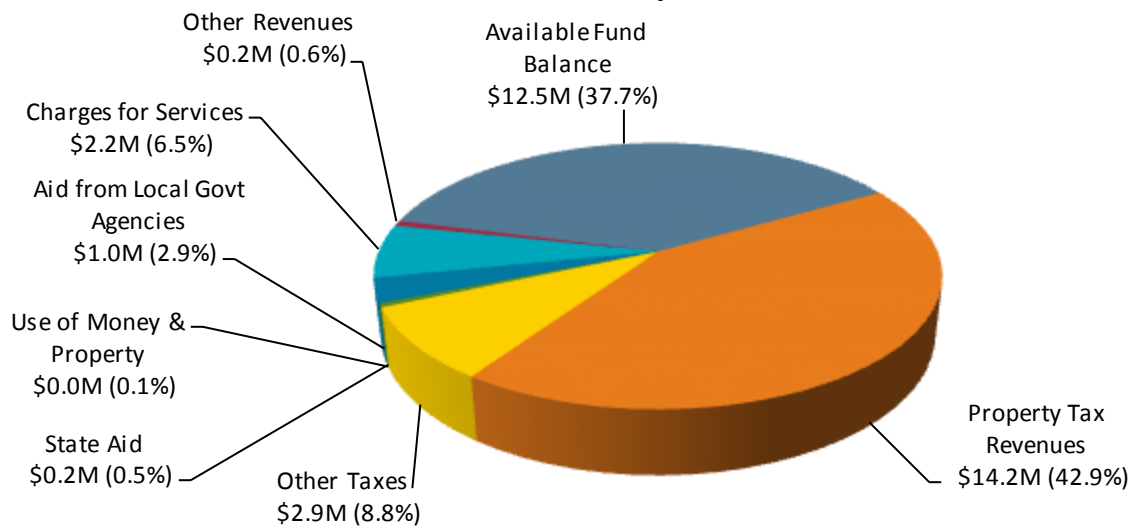
The mission of Alameda County Library is to offer opportunities and resources for lifelong learning that support individual and community growth and enrichment. We remain responsive by providing welcoming spaces, outreach, materials, personal expertise, technology, partnership, and innovation.

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**

FINAL BUDGET

The Final Budget includes funding for 213.58 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriation and financing sources of \$925,615 and a decrease of 3.46 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	32,128,743	32,128,743	0	217.04
Salary & Benefit adjustments	340,000	0	340,000	0.00
Reclassification/transfer of positions	0	0	0	(3.46)
Internal Service Fund adjustments	140,427	0	140,427	0.00
Reduced charges for services	0	(95,876)	95,876	0.00
Federal literacy grant discontinued	0	(83,796)	83,796	0.00
Books and other resource materials	445,188	0	445,188	0.00
Use of Available Fund Balance	0	1,105,287	(1,105,287)	0.00
Subtotal MOE Changes	925,615	925,615	0	(3.46)
2013-14 MOE Budget	33,054,358	33,054,358	0	213.58

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS**PUBLIC SERVICES**

Public Services provides direct customer services to children, teens, and adults and system-wide coordination of high 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, Start with a Story Program, and the Booklegger Program, which utilizes volunteers to give book talks to school age children; literacy tutoring, 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 2011 Actual	FY -2012 Actual	FY 2013 Estimate	FY 2014 Goal
Library visits (millions)	5	5	5	5
Library visits per capita	9	9	9	9
Library card holders	336,360	346,000	350,000	355,000
Library card holders as a % of population	63%	64%	64%	64%
Items checked out (millions)	6.5	6.9	6.8	6.0
Items checked out per capita	11.6	12.6	12.7	12.7
Website views (millions)	2.1	2.3	2.3	2.4

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 2011 Actual	FY -2012 Actual	FY 2013 Estimate	FY 2014 Goal
# of children and young adults using the homework assistance program in branch libraries	12,500	15,587	16,000	16,000
# of children's materials circulated (millions)	3.2	3.5	3.5	3.5
# of children's programs presented	2,264	6,680	6,700	6,800
Attendance at children's programs	124,900	142,482	145,000	147,000
# of young adult materials circulated	293,987	314,669	315,000	315,500
# of young adult programs presented	753	2,188	2,200	2,200
Attendance at young adult programs	15,524	19,419	19,700	19,900

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 2012 Actual	FY -2013 Actual	FY 2013 Goal	FY 2014 Goal
# of user sessions recorded on library website (millions)	2	2.3	2.4	2.4
# of languages represented in library collections	15	15	15	15
# of library materials in languages other than English	77,442	75,647	76,000	78,000
Circulation of library materials in languages other than English	436,305	411,782	415,000	420,000
# of materials borrowed for library users from other public and academic libraries in California	27,142	26,865	27,000	27,500

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 2011 Actual	FY -2012 Actual	FY 2013 Actual	FY 2014 Goal
Development of plans for library service for Warm Springs BART station	Begin discussion with City of Fremont and BART Officials	Continue discussions with City of Fremont and BART Officials	Begin planning installation of automated library service	Continue planning installation of automated library service
Renovation and 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	Continue planning remodel of San Lorenzo Library	Begin remodel of San Lorenzo Library

Goal:

Improve the quality of life for adults and seniors 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 seniors.

Workload Measures:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Attendance at adult programs	25,697	39,682	40,000	40,000
Attendance at senior programs	1,146	563	1,100	1,100

Budget Units Included:

21300_360100_00000 County Library	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,929,234	14,844,220	17,475,385	17,705,368	17,705,368	229,983	0
Services & Supplies	6,171,273	7,716,210	11,750,572	12,463,996	12,463,996	713,424	0
Other Charges	988,766	1,104,623	1,146,396	1,146,396	1,146,396	0	0
Fixed Assets	289,457	0	188,000	188,000	188,000	0	0
Net Appropriation	22,378,730	23,665,053	30,560,353	31,503,760	31,503,760	943,407	0
Financing							
Property Tax Revenues	15,079,212	14,951,001	13,889,616	13,889,616	13,889,616	0	0
Available Fund Balance	0	0	10,180,397	11,207,600	11,207,600	1,027,203	0
Revenue	7,480,056	7,922,330	6,490,340	6,406,544	6,406,544	(83,796)	0
Total Financing	22,559,268	22,873,331	30,560,353	31,503,760	31,503,760	943,407	0
Net County Cost	(180,538)	791,722	0	0	0	0	0
FTE - Mgmt	NA	NA	47.92	50.08	50.08	2.17	0.00
FTE - Non Mgmt	NA	NA	169.12	163.49	163.49	(5.63)	0.00
Total FTE	NA	NA	217.04	213.57	213.57	(3.46)	0.00
Authorized - Mgmt	NA	NA	52	52	53	1	1
Authorized - Non Mgmt	NA	NA	398	398	397	(1)	(1)
Total Authorized	NA	NA	450	450	450	0	0

21400_360800_00000 Library Special Tax	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	277,578	281,753	1,515,147	1,497,355	1,497,355	(17,792)	0
Other Charges	1,457	4,243	4,243	4,243	4,243	0	0
Fixed Assets	0	0	49,000	49,000	49,000	0	0
Net Appropriation	279,035	285,996	1,568,390	1,550,598	1,550,598	(17,792)	0
Financing							
Property Tax Revenues	293,253	292,310	290,683	290,683	290,683	0	0
Available Fund Balance	0	0	1,169,506	1,247,590	1,247,590	78,084	0
Revenue	82,794	8,985	108,201	12,325	12,325	(95,876)	0
Total Financing	376,047	301,295	1,568,390	1,550,598	1,550,598	(17,792)	0
Net County Cost	(97,012)	(15,299)	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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	155,253,666	163,356,644	0	5,200,000	168,556,644	13,302,978	8.6%
Property Tax	22,935,110	22,483,080	0	0	22,483,080	(452,030)	-2.0%
AFB	34,120,876	47,544,216	0	0	47,544,216	13,423,340	39.3%
Revenue	97,778,616	92,910,284	0	5,200,000	98,110,284	331,668	0.3%
Net	419,064	419,064	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

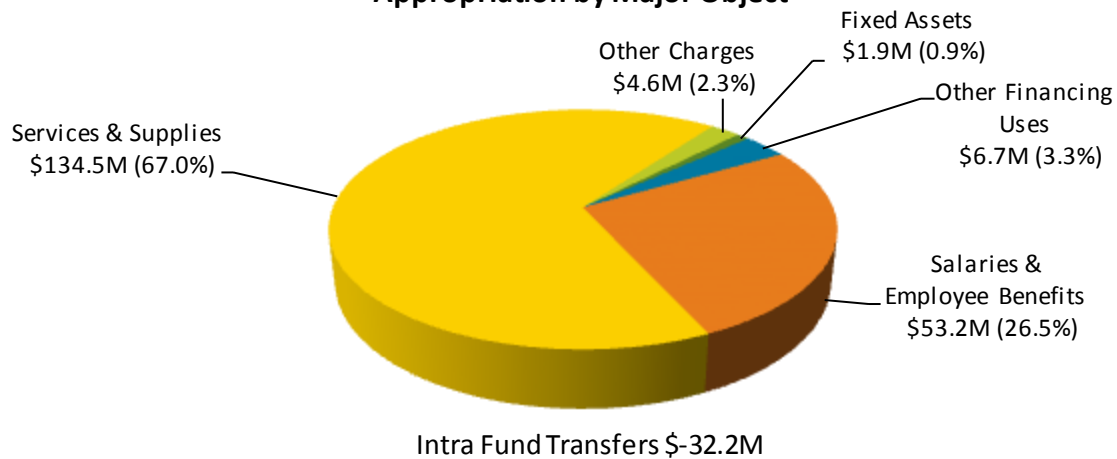
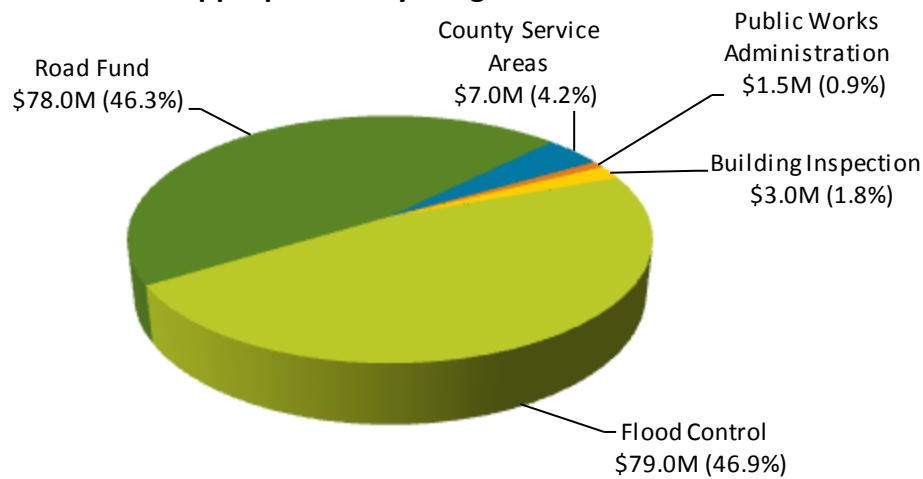
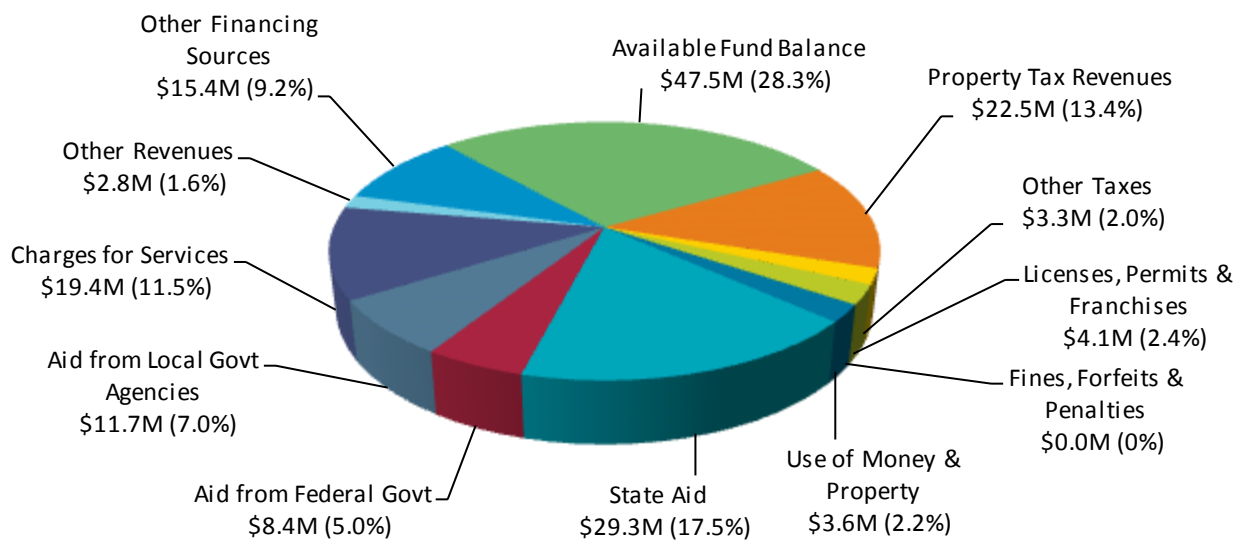
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained and lasting public works infrastructure through accessible, responsive and effective services.

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**

FINAL BUDGET

The Final 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	155,253,666	154,834,602	419,064	438.21
Salary & Benefit adjustments	900,353	900,353	0	0.00
Internal Service Fund adjustments	236,283	236,283	0	0.00
Operating transfers	(1,865,371)	(1,865,371)	0	0.00
Road repair and development projects	8,577,273	8,577,273	0	0.00
Flood control projects	1,172,836	1,172,836	0	0.00
County Service Area projects	(975,166)	(975,166)	0	0.00
Administrative & building inspection costs	56,770	56,770	0	0.00
Subtotal MOE Changes	8,102,978	8,102,978	0	0.00
2013-14 MOE Budget	163,356,644	162,937,580	419,064	438.21

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$75,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	163,356,644	162,937,580	419,064	438.21
Board-approved augmentation for construction of a pump station on Line B in Zone 13	5,200,000	5,200,000	0	0.00
Subtotal Final Changes	5,200,000	5,200,000	0	0.00
2013-14 Approved Budget	168,556,644	168,137,580	419,064	438.21

CONSTRUCTION AND DEVELOPMENT 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 470 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:

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of new vegetation planting sites (including trees) identified and installed (tree canopy)	10	8	8	8
# of mitigation monitoring sites maintained	10	8	10	18
# of mitigation monitoring reports completed and submitted to regulatory agency	8	10	12	10
% of debris diverted from landfills as part of the Constructions and Demolition Debris Program	75%	100%	75%	75%
# of storm water inspections to ensure protection of stormwater quality at industrial sites	250	200	250	200
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	4	4	4	4

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of community events to provide information on stormwater quality	15	15	15	15
# of clean water outreach events for school-age children and residents to encourage watershed stewardship and stormwater pollution prevention	676	650	312	312

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:

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Growth and debris removal (cubic yards)	8,174	9,401	8,452	7,909
Silt removal (cubic yards)	6,610	8,381	3,597	3,423
Dam inspections	6	3	6	3
Federal project inspections	6	3	6	18
# of flood control projects constructed	17	15	12	9
# of completed plans, specifications and estimates for current capital projects	11	9	10	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 to the County Service Area programs.

Performance Measures:

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of district encroachment, watercourse, and grading permits inspected	60	49	63	69
# of roadway, utility, and move permits	1,220	2,473	1,520	1,500
# of stakeholder meetings conducted in County Service Areas to determine service levels provided	12	12	12	12
# of annual reports along with supporting workplans prepared for the 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:

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of roadways on which engineering and traffic surveys were performed to support the Radar Enforcement Program	26	29	35	35
# of traffic calming plans installed in the community	2	0	2	2
# of work orders processed to improved traffic safety and operations in the community	61	111	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:

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of inspections provided on the day requested	100%	100%	100%	100%
% of next day inspections service provided for requests received by 12:00 a.m.	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%
Building plans for new construction reviewed within four weeks 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	40%	45%	50%	60%
Create, revise, and update information handouts for customers	8	8	12	10
# of approved flood control projects for development within cities	25	25	33	35
# of district encroachment, watercourse, and grading permits issued	57	49	65	60
# of approved development projects	8	5	6	3

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 partnerships to address transportation challenges.

Performance Measures:

Maintenance and Operations	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of road capital projects constructed	15	19	15	12
# of completed plans, specifications, and estimates for current capital projects	12	6	10	10
# of transportation grant applications submitted	14	22	16	14
Total amount of State and federal grants procured for road capital project (millions)	\$2.1	\$2.0	\$3.5	\$3.0
% of roadway miles rehabilitated	12	10	10	10
Miles of slurry seal installed	7.8	6.8	7.0	6.0
Miles of overlay installed	19.8	12.8	20	15
# of ramps installed for the disabled	223	139	90	120
# of local, regional, and State meetings attended to advocate for and develop funding for transportation projects	144	151	140	100
Street sweeping (curb miles)	10,056	10,055	13,656	13,656
Drop inlet cleaning/inspection (each)	4,677	3,677	3,572	3,572
Total lane miles maintained	1,040	1,040	1,040	1,040
Urban lane miles	548	548	548	548
Rural lane miles	492	492	492	492
Chip seal (miles)	0	30	30	30

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.

Budget Units Included:

10000_270100_00000 Public Works Administration	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,306,894	1,215,509	1,506,527	1,551,527	1,551,527	45,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(25,222)	(23,644)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	1,281,672	1,191,865	1,486,527	1,531,527	1,531,527	45,000	0
Financing							
Revenue	923,385	807,471	1,067,463	1,112,463	1,112,463	45,000	0
Total Financing	923,385	807,471	1,067,463	1,112,463	1,112,463	45,000	0
Net County Cost	358,287	384,394	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,219,328	1,275,339	2,365,584	2,365,584	2,365,584	0	0
Services & Supplies	436,506	451,229	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	1,655,834	1,726,568	3,039,981	3,039,981	3,039,981	0	0
Financing							
Revenue	1,666,312	1,726,513	3,039,981	3,039,981	3,039,981	0	0
Total Financing	1,666,312	1,726,513	3,039,981	3,039,981	3,039,981	0	0
Net County Cost	(10,478)	55	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,904,987	7,509,359	23,061,600	23,750,258	23,756,891	695,291	6,633
Services & Supplies	12,923,459	13,746,811	13,516,124	14,851,790	14,845,157	1,329,033	(6,633)
Other Charges	931,859	998,759	1,025,273	849,201	849,201	(176,072)	0
Fixed Assets	903,660	426,156	762,725	755,000	755,000	(7,725)	0
Intra-Fund Transfer	(10,605,868)	(10,970,965)	(29,189,698)	(30,835,059)	(30,835,059)	(1,645,361)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,058,097	11,710,120	9,176,024	9,371,190	9,371,190	195,166	0
Financing							
Property Tax Revenues	2,193,662	2,190,301	2,200,000	2,200,000	2,200,000	0	0
Available Fund Balance	0	0	1,585,000	1,585,000	1,585,000	0	0
Revenue	5,453,434	5,353,268	5,391,024	5,586,190	5,586,190	195,166	0
Total Financing	7,647,096	7,543,569	9,176,024	9,371,190	9,371,190	195,166	0
Net County Cost	4,411,001	4,166,551	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,900,541	1,784,044	1,800,000	1,800,000	1,800,000	0	0
Services & Supplies	4,231,365	4,701,505	4,544,561	4,181,706	4,181,706	(362,855)	0
Other Charges	0	7,200	30,000	30,001	30,001	1	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	6,131,906	6,492,749	6,374,561	6,011,707	6,011,707	(362,854)	0
Financing							
Property Tax Revenues	2,554,490	2,563,413	2,559,162	2,569,162	2,569,162	10,000	0
Available Fund Balance	0	0	614,698	1,432,217	1,432,217	817,519	0
Revenue	2,143,708	2,222,365	3,200,701	2,010,328	2,010,328	(1,190,373)	0
Total Financing	4,698,198	4,785,778	6,374,561	6,011,707	6,011,707	(362,854)	0
Net County Cost	1,433,708	1,706,971	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,868	10,887	25,000	25,000	25,000	0	0
Services & Supplies	15,972	17,021	350,049	437,295	437,295	87,246	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	200,000	200,000	200,000	0	0
Net Appropriation	21,840	27,908	605,049	692,295	692,295	87,246	0
Financing							
Property Tax Revenues	179,531	182,667	179,627	182,400	182,400	2,773	0
Available Fund Balance	0	0	398,592	482,995	482,995	84,403	0
Revenue	26,129	34,287	26,830	26,900	26,900	70	0
Total Financing	205,660	216,954	605,049	692,295	692,295	87,246	0
Net County Cost	(183,820)	(189,046)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,167,477	1,750,426	2,050,000	1,950,000	1,950,000	(100,000)	0
Services & Supplies	9,983,580	12,911,745	4,374,309	3,931,814	3,931,814	(442,495)	0
Other Charges	16,200	3,775	600,000	650,000	650,000	50,000	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	2,000,000	0	0	(2,000,000)	0
Net Appropriation	12,167,257	14,665,946	9,024,309	6,531,814	6,531,814	(2,492,495)	0
Financing							
Property Tax Revenues	2,885,027	2,865,810	2,905,000	2,875,000	2,875,000	(30,000)	0
Available Fund Balance	0	0	1,454,409	1,050,914	1,050,914	(403,495)	0
Revenue	1,874,766	1,879,214	4,664,900	2,605,900	2,605,900	(2,059,000)	0
Total Financing	4,759,793	4,745,024	9,024,309	6,531,814	6,531,814	(2,492,495)	0
Net County Cost	7,407,464	9,920,922	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

21806_270341_00000 Flood Control District - Zone 4	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	125,180	181,611	150,000	180,000	180,000	30,000	0
Services & Supplies	322,247	354,849	462,514	448,421	448,421	(14,093)	0
Other Charges	0	0	0	30,000	30,000	30,000	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	100,000	100,000	100,000	0	0
Net Appropriation	447,427	536,460	712,514	758,421	758,421	45,907	0
Financing							
Property Tax Revenues	188,576	191,308	188,588	192,918	192,918	4,330	0
Available Fund Balance	0	0	293,426	346,103	346,103	52,677	0
Revenue	221,748	220,981	230,500	219,400	219,400	(11,100)	0
Total Financing	410,324	412,289	712,514	758,421	758,421	45,907	0
Net County Cost	37,103	124,171	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,692,151	2,324,469	2,800,000	2,800,000	2,800,000	0	0
Services & Supplies	12,710,815	13,192,104	10,792,776	15,761,595	15,761,595	4,968,819	0
Other Charges	1,000	0	20,000	270,000	270,000	250,000	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	5,800,000	0	0	(5,800,000)	0
Net Appropriation	15,403,966	15,516,573	19,412,776	18,831,595	18,831,595	(581,181)	0
Financing							
Property Tax Revenues	5,004,283	4,995,410	5,004,528	4,994,528	4,994,528	(10,000)	0
Available Fund Balance	0	0	7,715,847	4,921,667	4,921,667	(2,794,180)	0
Revenue	2,786,555	2,433,132	6,692,401	8,915,400	8,915,400	2,222,999	0
Total Financing	7,790,838	7,428,542	19,412,776	18,831,595	18,831,595	(581,181)	0
Net County Cost	7,613,128	8,088,031	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,638,245	1,963,499	1,800,000	2,000,000	2,000,000	200,000	0
Services & Supplies	8,477,707	8,064,527	10,522,783	13,269,312	13,269,312	2,746,529	0
Other Charges	0	3,200	140,000	875,000	875,000	735,000	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	4,000,000	4,000,000	4,000,000	0
Net Appropriation	10,115,952	10,031,226	12,462,783	20,144,312	20,144,312	7,681,529	0
Financing							
Property Tax Revenues	3,467,454	3,370,491	3,467,000	3,375,000	3,375,000	(92,000)	0
Available Fund Balance	0	0	428,880	13,513,101	13,513,101	13,084,221	0
Revenue	2,712,851	3,507,856	8,566,903	3,256,211	3,256,211	(5,310,692)	0
Total Financing	6,180,305	6,878,347	12,462,783	20,144,312	20,144,312	7,681,529	0
Net County Cost	3,935,647	3,152,879	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	164,548	178,186	215,000	215,000	215,000	0	0
Services & Supplies	164,814	172,930	501,613	742,837	742,837	241,224	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	100,000	100,000	100,000	0
Net Appropriation	329,362	351,116	716,613	1,057,837	1,057,837	341,224	0
Financing							
Property Tax Revenues	153,962	153,641	153,962	156,786	156,786	2,824	0
Available Fund Balance	0	0	286,843	385,244	385,244	98,401	0
Revenue	278,959	298,894	275,808	515,807	515,807	239,999	0
Total Financing	432,921	452,535	716,613	1,057,837	1,057,837	341,224	0
Net County Cost	(103,559)	(101,419)	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

21810_270381_00000 Flood Control District - Zone 12	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,299,288	2,212,625	2,775,000	2,725,000	2,725,000	(50,000)	0
Services & Supplies	11,277,833	9,028,390	8,627,711	6,007,914	6,007,914	(2,619,797)	0
Other Charges	44,500	0	10,000	10,000	10,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,621,621	11,241,015	11,412,711	8,742,914	8,742,914	(2,669,797)	0
Financing							
Property Tax Revenues	5,610,243	5,234,013	5,610,243	5,270,245	5,270,245	(339,998)	0
Available Fund Balance	0	0	2,257,371	123,551	123,551	(2,133,820)	0
Revenue	2,554,411	3,188,478	3,545,097	3,349,118	3,349,118	(195,979)	0
Total Financing	8,164,654	8,422,491	11,412,711	8,742,914	8,742,914	(2,669,797)	0
Net County Cost	5,456,967	2,818,524	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	285,513	193,662	325,000	325,000	325,000	0	0
Services & Supplies	1,229,456	1,236,830	2,739,691	674,883	5,874,883	3,135,192	5,200,000
Other Charges	3,500	0	10,000	660,000	660,000	650,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,518,469	1,430,492	3,074,691	1,659,883	6,859,883	3,785,192	5,200,000
Financing							
Property Tax Revenues	623,663	617,817	623,592	623,592	623,592	0	0
Available Fund Balance	0	0	1,364,490	961,157	961,157	(403,333)	0
Revenue	88,884	124,527	1,086,609	75,134	5,275,134	4,188,525	5,200,000
Total Financing	712,547	742,344	3,074,691	1,659,883	6,859,883	3,785,192	5,200,000
Net County Cost	805,922	688,148	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,947,077	12,158,441	12,600,000	12,700,000	12,700,000	100,000	0
Services & Supplies	48,935,887	46,147,825	53,511,684	62,627,266	62,627,266	9,115,582	0
Other Charges	387,373	602,112	2,187,617	899,360	899,360	(1,288,257)	0
Fixed Assets	104,372	62,950	607,258	1,107,000	1,107,000	499,742	0
Intra-Fund Transfer	(683,272)	(929,378)	(1,127,946)	(1,347,956)	(1,347,956)	(220,010)	0
Other Financing Uses	2,686,313	2,167,822	2,000,000	2,000,000	2,000,000	0	0
Net Appropriation	63,377,750	60,209,772	69,778,613	77,985,670	77,985,670	8,207,057	0
Financing							
Available Fund Balance	0	0	15,455,879	21,618,700	21,618,700	6,162,821	0
Revenue	52,711,995	47,607,992	54,322,734	56,366,970	56,366,970	2,044,236	0
Total Financing	52,711,995	47,607,992	69,778,613	77,985,670	77,985,670	8,207,057	0
Net County Cost	10,665,755	12,601,780	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	644,854	856,047	972,135	1,026,227	1,026,227	54,092	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	644,854	856,047	972,135	1,026,227	1,026,227	54,092	0
Financing							
Property Tax Revenues	38,537	38,273	38,623	38,664	38,664	41	0
Available Fund Balance	0	0	138,156	0	0	(138,156)	0
Revenue	652,900	610,966	795,356	987,563	987,563	192,207	0
Total Financing	691,437	649,239	972,135	1,026,227	1,026,227	54,092	0
Net County Cost	(46,583)	206,808	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	52,225	107,772	55,855	94,814	94,814	38,959	0
Other Financing Uses	0	0	0	35,000	35,000	35,000	0
Net Appropriation	52,225	107,772	55,855	129,814	129,814	73,959	0
Financing							
Available Fund Balance	0	0	0	98,350	98,350	98,350	0
Revenue	37,017	36,520	55,855	31,464	31,464	(24,391)	0
Total Financing	37,017	36,520	55,855	129,814	129,814	73,959	0
Net County Cost	15,208	71,252	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	153	3,614	12,472	20,854	20,854	8,382	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	153	3,614	12,472	20,854	20,854	8,382	0
Financing							
Available Fund Balance	0	0	7,422	15,804	15,804	8,382	0
Revenue	5,075	5,214	5,050	5,050	5,050	0	0
Total Financing	5,075	5,214	12,472	20,854	20,854	8,382	0
Net County Cost	(4,922)	(1,600)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	646,891	641,388	1,078,602	994,528	994,528	(84,074)	0
Other Financing Uses	0	0	125,000	50,000	50,000	(75,000)	0
Net Appropriation	646,891	641,388	1,203,602	1,044,528	1,044,528	(159,074)	0
Financing							
Available Fund Balance	0	0	516,177	357,103	357,103	(159,074)	0
Revenue	694,813	686,047	687,425	687,425	687,425	0	0
Total Financing	694,813	686,047	1,203,602	1,044,528	1,044,528	(159,074)	0
Net County Cost	(47,922)	(44,659)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,294,719	2,358,462	2,325,000	2,325,000	2,325,000	0	0
Services & Supplies	630,245	1,171,748	1,884,391	1,009,872	1,009,872	(874,519)	0
Other Charges	68,578	51,448	68,578	68,905	68,905	327	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,993,542	3,581,658	4,277,969	3,403,777	3,403,777	(874,192)	0
Financing							
Available Fund Balance	0	0	1,047,969	173,777	173,777	(874,192)	0
Revenue	3,061,639	2,668,476	3,230,000	3,230,000	3,230,000	0	0
Total Financing	3,061,639	2,668,476	4,277,969	3,403,777	3,403,777	(874,192)	0
Net County Cost	(68,097)	913,182	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	700,420	2,615,445	1,174,187	992,004	992,004	(182,183)	0
Other Charges	0	0	180,294	180,294	180,294	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	100,000	200,000	200,000	100,000	0
Net Appropriation	700,420	2,615,445	1,454,481	1,372,298	1,372,298	(82,183)	0
Financing							
Property Tax Revenues	4,695	4,393	4,785	4,785	4,785	0	0
Available Fund Balance	0	0	555,717	478,533	478,533	(77,184)	0
Revenue	894,352	1,205,846	893,979	888,980	888,980	(4,999)	0
Total Financing	899,047	1,210,239	1,454,481	1,372,298	1,372,298	(82,183)	0
Net County Cost	(198,627)	1,405,206	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

Tim Dupuis
Interim Registrar

Financial Summary

Registrar of Voters	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	15,793,055	14,904,373	0	0	14,904,373	(888,682)	-5.6%
Revenue	5,796,634	4,859,900	0	0	4,859,900	(936,734)	-16.2%
Net	9,996,421	10,044,473	0	0	10,044,473	48,052	0.5%
FTE - Mgmt	9.50	9.83	0.00	(0.92)	8.92	(0.58)	-6.1%
FTE - Non Mgmt	31.27	31.27	0.00	1.00	32.27	1.00	3.2%
Total FTE	40.77	41.10	0.00	0.08	41.19	0.42	1.0%

MISSION STATEMENT

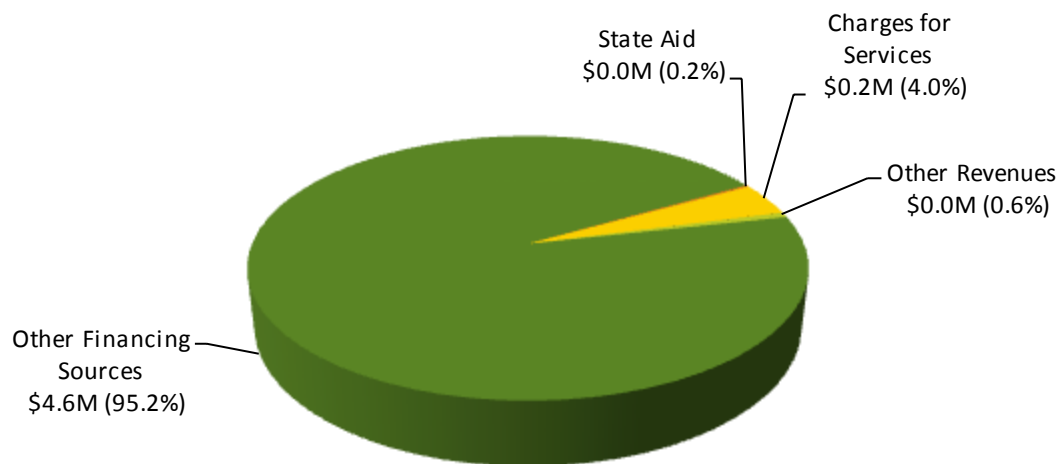
To encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach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

The Final Budget includes funding for 41.19 full-time equivalent positions and a net county cost of \$10,044,473. The budget includes an increase in net county cost of \$48,052 and an increase of 0.42 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	15,793,055	5,796,634	9,996,421	40.77
Salary & Benefit adjustments	37,159	0	37,159	0.00
Reclassification/transfer of positions	0	0	0	0.33

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	10,893	0	10,893	0.00
Decreased Discretionary Services & Supplies	(936,734)	0	(936,734)	0.00
Decreased Election Services revenue	0	(5,561,634)	5,561,634	0.00
Use of Reserves	0	4,624,900	(4,624,900)	0.00
Subtotal MOE Changes	(888,682)	(936,734)	48,052	0.33
2013-14 MOE Budget	14,904,373	4,859,900	10,044,473	41.10

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$3,600,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	14,904,373	4,859,900	10,044,473	41.10
Reclassification/transfer of positions	0	0	0	0.08
Subtotal Final Changes	0	0	0	0.08
2013-14 Approved Budget	14,904,373	4,859,900	10,044,473	41.19

VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of registered voters currently totaling 815,051. 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), Tagalog (Filipino), and Vietnamese speaking staff provide outreach services to the Spanish, Chinese, Tagalog, 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 416,905 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

PETITIONS

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 2013 Uniform District Election Law Election, the December 2013 Alameda County Employees Retirement Association (ACERA) Retirement Board Election, the February 2014 City of Piedmont General Municipal Election and the June 2014 Statewide Direct Primary Election.

Objectives:

- Extend outreach efforts to recruit adequate numbers of bilingual poll workers.
- Develop additional training and webinars for bilingual poll workers, including student poll workers, in Chinese, Spanish, Filipino/Tagalog and Vietnamese.
- Improve polling locations to enhance the voting experience.

Goal:

Redesign ROV website and build mobile applications to improve user experience.

Objectives:

- Improve social media outreach for bilingual poll worker recruitment.
- Improve website to support Voters with Disabilities, Military/Overseas Voters, and the Candidates' filing process.
- Enhance the online access experience for Military/Overseas Voters to check voting status, receive an electronic ballot and get answers to questions about Military/Overseas Voting.
- Improve website functionality to allow Voters with Disabilities an equal voting experience.

- Create a “My Candidate Profile” allowing candidates to view their filing and qualification status within 24 hours.

Goal:

Complete upgrades for Data Information Management System (DIMS), Geographic Information System (GIS) Consolidation application, Poll Worker System, Asset Tracking and Election Processing.

Objectives:

- Complete enhancements to Poll Worker system.
- Expand the development of GIS Consolidation Application.
- Complete upgrade to latest version of DIMS.
- Remodel/reconfigure ballot processing, poll worker recruitment, GIS mapping and Election Day Help Desk.
- Design a customizable, multifunctional and flexible workspace for recruitment of poll workers and ballot processing.

Workload Measures:

Registrar of Voters	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Affidavits processed	212,298	123,151	360,000	150,000
Registered voters	745,775	752,331	800,000	790,000
Vote by mail applications	892,155	622,252	510,000	653,000
Vote by mail ballots returned	496,797	235,058	380,000	250,000
Petition signatures checked	66,320	190,553	50,000	200,000
Visitors to website for election maps	9,122	7,216	11,000	8,000
Visitors to website for voter registration/polling place lookup	81,106	74,441	110,000	100,000
Visitors to website for election results	64,861	31,070	110,000	150,000
# of visitors to various language pages	n/a	n/a	2,281	3,000
# of devices using mobile applications – voter profile and district lookup	n/a	n/a	1,983	2,500

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

Budget Units Included:

10000_190100_00000 Registrar of Voters	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,415,605	3,099,224	3,764,838	3,798,048	3,799,581	34,743	1,533
Services & Supplies	9,505,495	10,245,869	12,028,217	11,106,325	11,104,792	(923,425)	(1,533)
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,921,100	13,345,093	15,793,055	14,904,373	14,904,373	(888,682)	0
Financing							
Revenue	10,441,072	3,327,176	5,796,634	4,859,900	4,859,900	(936,734)	0
Total Financing	10,441,072	3,327,176	5,796,634	4,859,900	4,859,900	(936,734)	0
Net County Cost	2,480,028	10,017,917	9,996,421	10,044,473	10,044,473	48,052	0
FTE - Mgmt	NA	NA	9.50	9.83	8.92	(0.58)	(0.92)
FTE - Non Mgmt	NA	NA	31.27	31.27	32.27	1.00	1.00
Total FTE	NA	NA	40.77	41.10	41.19	0.42	0.08
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	346	346	346	0	0
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	9,815,354	9,924,388	0	0	9,924,388	109,034	1.1%
Revenue	8,367,743	8,254,943	0	0	8,254,943	(112,800)	-1.3%
Net	1,447,611	1,669,445	0	0	1,669,445	221,834	15.3%
FTE - Mgmt	19.33	19.33	0.00	0.00	19.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	0.00	34.14	0.00	0.0%
Total FTE	53.48	53.48	0.00	0.00	53.48	0.00	0.0%

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.

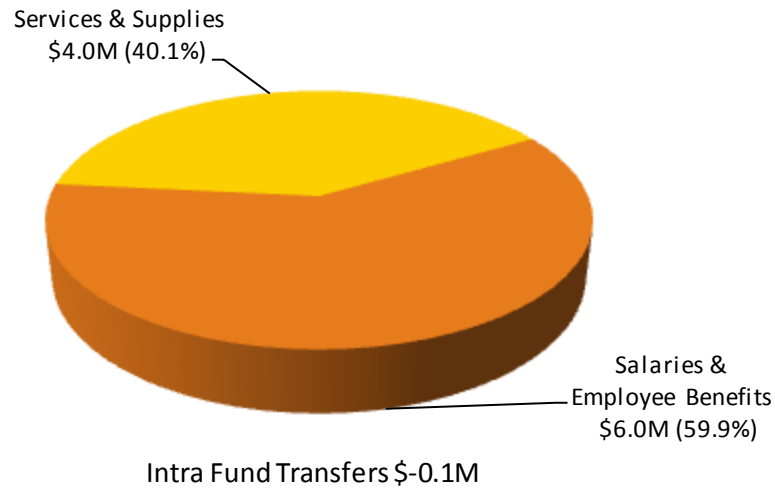
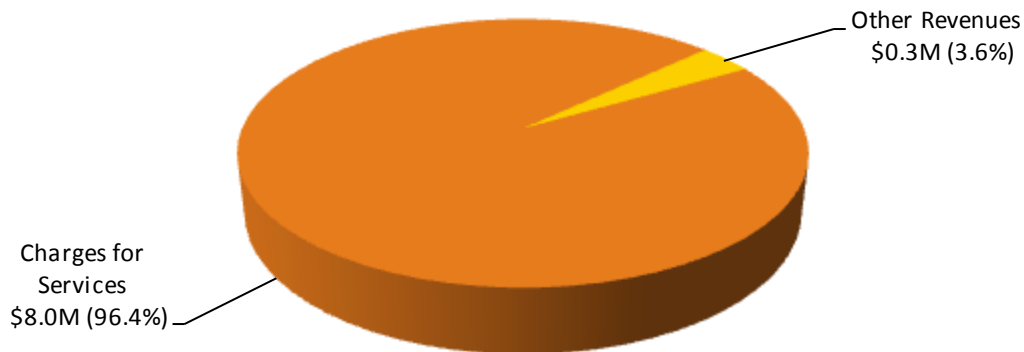
MANDATED SERVICES

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****FINAL BUDGET**

The Final Budget includes funding for 53.48 full-time equivalent positions and a net county cost of \$1,669,445. The budget includes an increase in net county cost of \$221,834 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	9,815,354	8,367,743	1,447,611	53.48
Salary & Benefit adjustments	120,414	0	120,414	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(11,876)	0	(11,876)	0.00
Legal services	135,775	0	135,775	0.00
Bank charges	(50,000)	0	(50,000)	0.00
Check printing charges	(42,023)	0	(42,023)	0.00
Other operating expenses	(43,256)	0	(43,256)	0.00
Property tax administration revenue	0	(227,965)	227,965	0.00
Charges for program administration	0	115,165	(115,165)	0.00
Subtotal MOE Changes	109,034	(112,800)	221,834	0.00
2013-14 MOE Budget	9,924,388	8,254,943	1,669,445	53.48

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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 the highest standard of customer service to Alameda County taxpayers and other local governments.

To maximize 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 41 (a) deferred compensation savings plans.

Objectives:

- Continue to enhance the capabilities of the remittance processing system for prompt and efficient processing of tax payments and expand web services provided to taxpayers.
- Continue to improve the use and processing of electronic payments and deposits through on-line services.
- Enhance the current Web Portal to expand the acceptance of credit cards and Echecks for prior year delinquent taxes.
- Update the Treasurer-Tax Collector's website with investment information and publish the Treasurer's Annual Investment Policy and Treasurer's Quarterly Investment Reports.

- Upgrade or replace the current investment accounting software (SYMPRO) to effectively manage the Treasurer's Investment Pool.
- Automate the process for mailing, handling, and collection of taxes on the Utility Tax Roll.

Workload Measures:

Treasurer-Tax Collector	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Regular secured and supplemental tax bills	449,884	498,870	499,000	499,000
Delinquent secured and supplemental tax bills	55,385	52,110	53,000	53,000
# of Tax defaulted properties auctioned	1,578	1,921	2,000	2,000
Regular unsecured tax bills	47,610	53,633	53,800	53,900
Delinquent unsecured tax bills	13,762	14,770	14,900	15,000
Telephone assisted calls	74,700	63,784	62,000	61,500
Business license tax accounts	6,000	6,000	6,250	6,300
Deferred compensation plan participants	5,018	5,006	5,256	5,519
Deferred compensation plan assets (millions)	\$364	\$364	\$395	\$400
Treasurer's investment pool (billions)	\$3.1	\$3.2	\$3.3	\$3.3
Paper checks deposits	34,106	33,835	33,000	32,500
Image checks deposits	840,323	841,391	844,275	845,000
# of property taxes paid by credit card	18,481	18,675	18,875	19,075
# of property taxes paid by Automated Clearing House (ACH)/Echecks	36,282	40,285	45,000	48,000
# of property taxes paid by electronic fund transfer	202,948	209,565	210,000	210,000
# of property taxes paid by cash/checks	689,341	678,499	680,000	680,000
Warrants paid/processed	616,505	570,454	568,000	565,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,842,791	6,182,181	5,854,477	5,974,891	5,974,891	120,414	0
Services & Supplies	3,397,710	3,404,072	4,010,877	3,999,497	3,999,497	(11,380)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(45,635)	(27,227)	(50,000)	(50,000)	(50,000)	0	0
Net Appropriation	9,194,866	9,559,026	9,815,354	9,924,388	9,924,388	109,034	0
Financing							
Revenue	7,875,564	8,092,349	8,367,743	8,254,943	8,254,943	(112,800)	0
Total Financing	7,875,564	8,092,349	8,367,743	8,254,943	8,254,943	(112,800)	0
Net County Cost	1,319,302	1,466,677	1,447,611	1,669,445	1,669,445	221,834	0
FTE - Mgmt	NA	NA	19.33	19.33	19.33	0.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	53.48	53.48	53.48	0.00	0.00
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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	110,375,528	110,449,943	0	4,521,474	114,971,417	4,595,889	4.2%
Property Tax	15,698,311	15,799,557	0	1,075,000	16,874,557	1,176,246	7.5%
AFB	54,372,982	54,343,170	0	2,744,769	57,087,939	2,714,957	5.0%
Revenue	40,304,235	40,307,216	0	701,705	41,008,921	704,686	1.7%
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

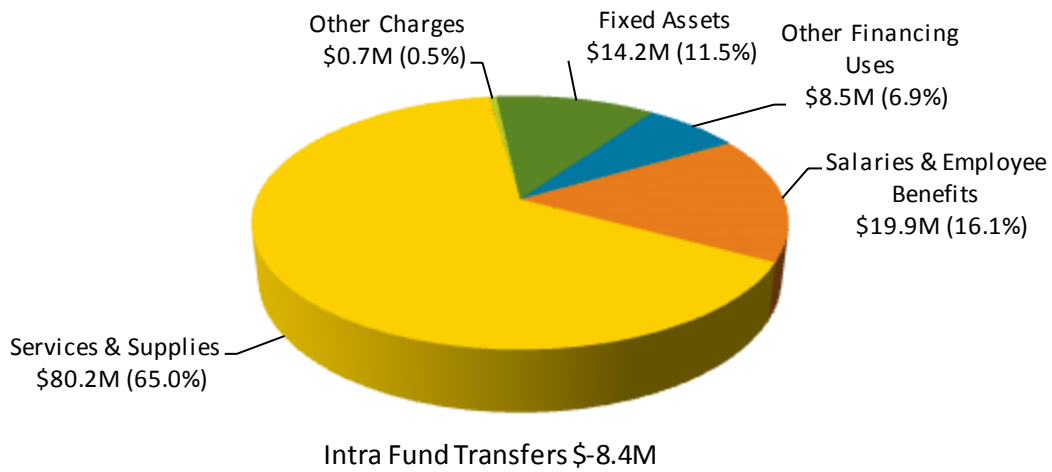
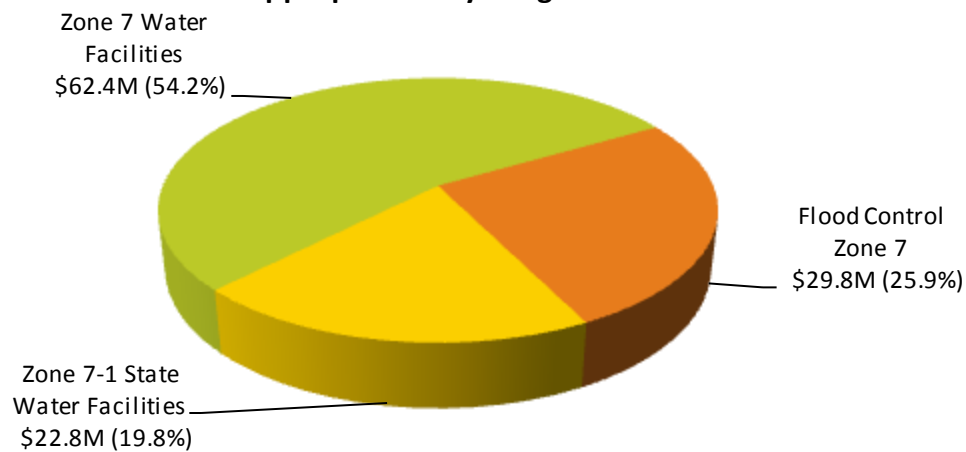
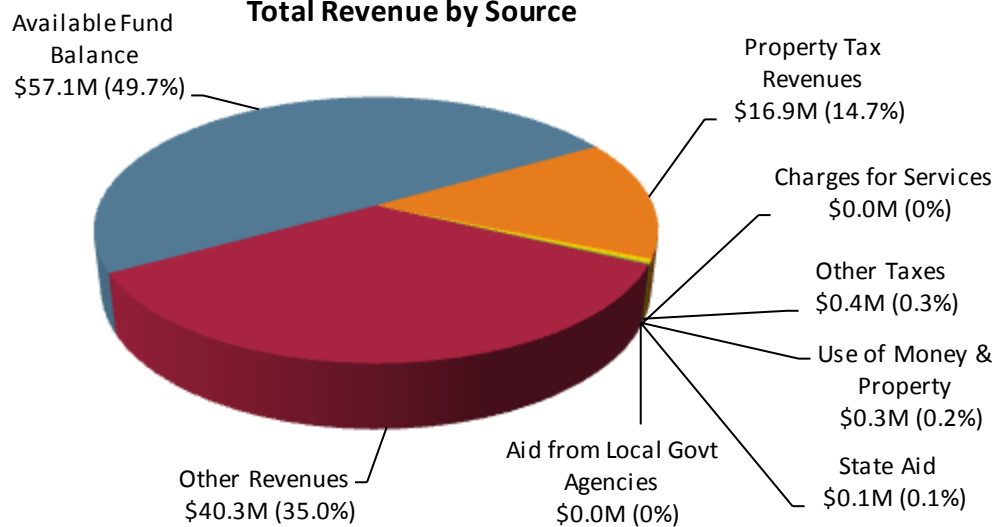
To provide a reliable supply of high-quality water and an effective flood control system to the Livermore-Amador Valley Area, and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

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**

FINAL BUDGET

The Final 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 \$4,595,889 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	110,375,528	110,375,528	0	123.29
Salary & Benefit adjustments	615,158	0	615,158	0.00
Internal Service Fund adjustments	51,575	0	51,575	0.00
Discretionary Services & Supplies adjustments	(666,733)	0	(666,733)	0.00
Flood control projects and studies	74,415	74,415	0	0.00
Subtotal MOE Changes	74,415	74,415	0	0.00
2013-14 MOE Budget	110,449,943	110,449,943	0	123.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	110,449,943	110,449,943	0	123.29
Zone 7 Board of Directors approved budget adjustment	4,521,474	4,521,474	0	0.00
Subtotal Final Changes	4,521,474	4,521,474	0	0.00
2013-14 Approved Budget	114,971,417	114,971,417	0	123.29

MAJOR SERVICE AREAS**FLOOD CONTROL**

Flood Control manages 425 square miles within the 620 square miles of the Alameda County Creek Watershed, and maintains 37 miles of flood control channels and access roads. The maintenance program includes repairing bank slides and channel erosion, refurbishing access roads, and maintaining drainage ditches. Flood Control also manages the Flood Protection and Storm Water Drainage Development Impact Fee Program, funded by new development for the planning, design, and

construction of flood control projects to address future development's impact on the flood control system.

Goal:

To provide regional flood protection management against a 100-year flood event.

Objectives:

- Update the Flood Control Master Plan including an implementation plan on maintenance and capital improvements, and identify necessary financial support.
- Monitor land use activities to ensure new urban development adequately addresses potential flood impacts resulting from its increased runoff.

Workload Measures:

Flood Control	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Channel miles maintained	37	37	37	37
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	31	16	15	20

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Water treated (millions of gallons)	12,600	13,000	15,400	15,900
Maintenance jobs completed	3,100	3,052	3,200	3,300
Water quality samples analyzed	1,252	1,224	1,300	1,350
Bacteriology samples analyzed	1,380	1,302	1,400	1,500

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Groundwater samples	164	170	170	170
Groundwater level measurements	731	609	740	740

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Development reviews	31	16	15	20
CEQA documentation for Zone 7 projects	33	17	20	20
Capital projects (millions)	\$28	\$29.2	\$34.8	\$72.7
Main basin artificial recharge (acre-feet)	6,000	8,778	7,000	10,000
Water from banking programs (acre-feet)	0	0	2,000	2,000

ADMINISTRATION

Zone 7 provides for business and employee services, safety, public outreach, and legislative relations.

Goals:

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.
- 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Water awareness/conservation events	35	24	25	25
Water conservation rebates	3,975	3,132	3,100	3,500
School water education program presentations	325	325	370	370

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	8,631,181	9,647,112	27,858,291	25,486,853	15,653,666	(12,204,625)	(9,833,187)
Fixed Assets	0	4,150	761,560	3,207,413	14,142,761	13,381,201	10,935,348
Other Financing Uses	1,071	18,508	0	0	0	0	0
Net Appropriation	8,632,252	9,669,770	28,619,851	28,694,266	29,796,427	1,176,576	1,102,161
Financing							
Property Tax Revenues	5,530,820	5,534,994	5,698,311	5,799,557	5,799,557	101,246	0
Available Fund Balance	0	0	22,523,731	22,493,919	23,596,080	1,072,349	1,102,161
Revenue	456,988	445,881	397,809	400,790	400,790	2,981	0
Total Financing	5,987,808	5,980,875	28,619,851	28,694,266	29,796,427	1,176,576	1,102,161
Net County Cost	2,644,444	3,688,895	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	13,910,143	17,005,091	24,943,039	24,943,039	25,937,444	994,405	994,405
Intra-Fund Transfer	(2,676,433)	(2,736,893)	(2,748,472)	(2,748,472)	(3,128,555)	(380,083)	(380,083)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,233,710	14,268,198	22,194,567	22,194,567	22,808,889	614,322	614,322
Financing							
Property Tax Revenues	9,584,937	11,742,021	10,000,000	10,000,000	11,075,000	1,075,000	1,075,000
Available Fund Balance	0	0	9,593,596	9,593,596	9,010,504	(583,092)	(583,092)
Revenue	2,793,890	4,283,369	2,600,971	2,600,971	2,723,385	122,414	122,414
Total Financing	12,378,827	16,025,390	22,194,567	22,194,567	22,808,889	614,322	614,322
Net County Cost	(1,145,117)	(1,757,192)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,045,334	16,462,806	19,305,626	19,920,784	19,920,784	615,158	0
Services & Supplies	13,306,531	11,700,622	29,481,510	28,866,352	38,566,212	9,084,702	9,699,860
Other Charges	690,013	568,713	588,915	588,915	668,323	79,408	79,408
Fixed Assets	57,315	131,084	37,000	37,000	22,000	(15,000)	(15,000)
Intra-Fund Transfer	(4,723,503)	(4,304,480)	(5,767,650)	(5,767,650)	(5,311,218)	456,432	456,432
Other Financing Uses	5,414,891	5,044,148	15,915,709	15,915,709	8,500,000	(7,415,709)	(7,415,709)
Net Appropriation	31,790,581	29,602,893	59,561,110	59,561,110	62,366,101	2,804,991	2,804,991
Financing							
Available Fund Balance	0	0	22,255,655	22,255,655	24,481,355	2,225,700	2,225,700
Revenue	26,358,089	33,785,655	37,305,455	37,305,455	37,884,746	579,291	579,291
Total Financing	26,358,089	33,785,655	59,561,110	59,561,110	62,366,101	2,804,991	2,804,991
Net County Cost	5,432,492	(4,182,762)	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	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	102	102	102	0	0
Total Authorized	NA	NA	145	145	145	0	0

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HEALTH CARE SERVICES AGENCY

Alex Briscoe
Agency Director

Financial Summary

Health Care Services	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	664,880,978	681,854,826	(3,247,992)	4,302,486	682,909,320	18,028,342	2.7%
AFB	2,314,026	1,748,918	0	0	1,748,918	(565,108)	-24.4%
Revenue	562,505,303	558,618,102	7,252,008	4,329,370	570,199,480	7,694,177	1.4%
Net	100,061,649	121,487,806	(10,500,000)	(26,884)	110,960,922	10,899,273	10.9%
FTE - Mgmt	442.50	452.67	0.00	7.75	460.42	17.92	4.0%
FTE - Non Mgmt	918.99	973.39	(3.42)	5.92	975.88	56.89	6.2%
Total FTE	1,361.49	1,426.05	(3.42)	13.67	1,436.30	74.81	5.5%

The Measure A budget is highlighted below but is also included in the Health Care Services Agency totals above.

Health Care Measure A	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	27,160,701	27,894,603	500,000	732,462	29,127,065	1,966,364	7.2%
Revenue	27,160,701	27,894,603	500,000	732,462	29,127,065	1,966,364	7.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

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

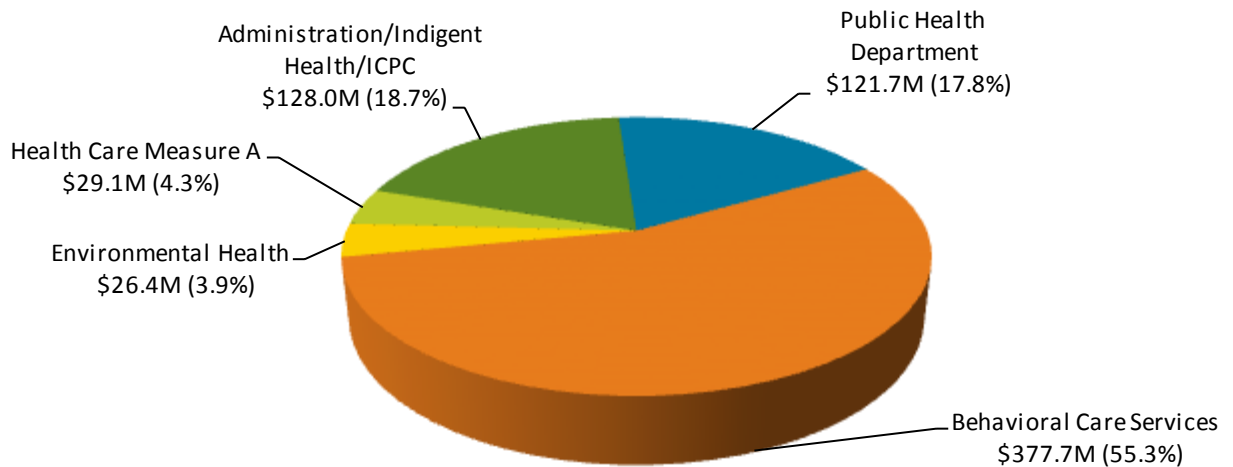
Major services include Behavioral Health Care, Environmental Health and Public Health programs, primary care services provided by community-based organizations (CBO), health care services for County residents qualifying as medically indigent, and Health Care Administration. In addition, the Health Care Services Agency (HCSA) administers the non-County hospital portion of Measure A funds and two special districts for Vector Control and Emergency Medical Services.

The following health services are provided through contracts with the Alameda Health System (formerly the Alameda County Medical Center):

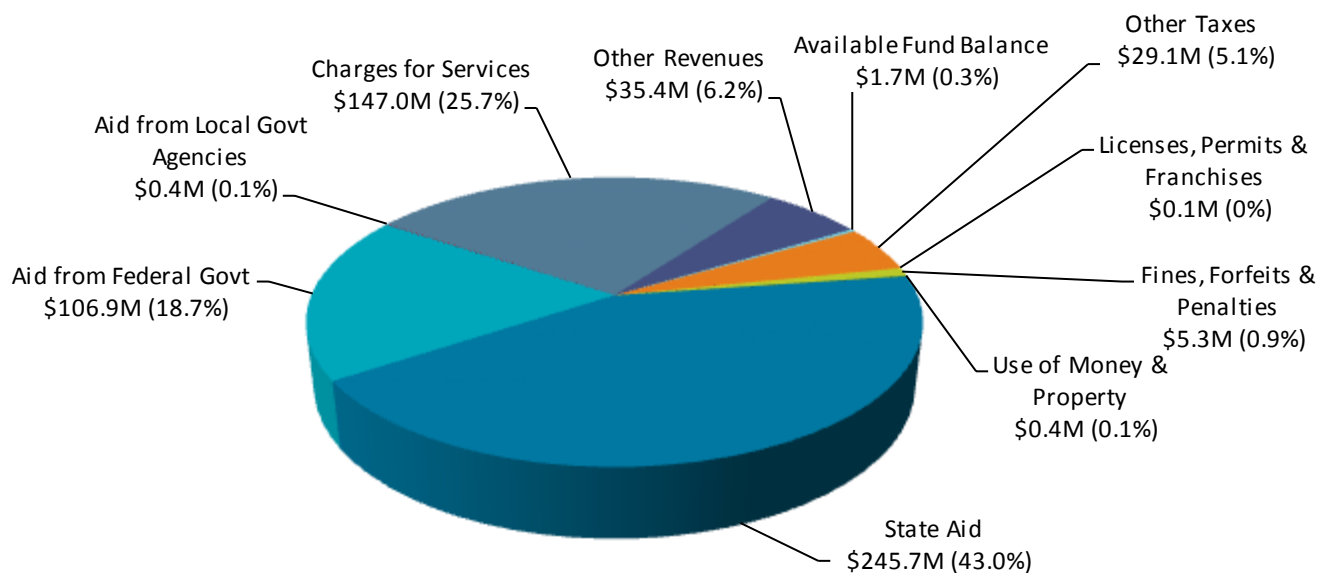
	Amount in millions
Indigent Health	\$ 88.7
Behavioral Health Care Services	\$ 36.0
Public Health	\$ 0.4
Emergency Medical Services	\$ 5.7
Total	\$130.8

These contracts are offset by program revenue of \$88.3 million, resulting in a net county cost of \$42.5 million.

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,436.30 full-time equivalent positions and a net county cost of \$110,960,922. The budget includes an increase in net county cost of \$10,899,273 and an increase of 74.81 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	664,880,978	564,819,329	100,061,649	1,361.49
Salary & Benefit Adjustments	2,802,596	0	2,802,596	0.00
Internal Service Fund adjustments	2,342,301	0	2,342,301	0.00
Reclassification/transfer of positions	(40,244)	0	(40,244)	0.27
Cost-of-Living Adjustment (COLA) for community-based organizations	3,383,094	1,172,356	2,210,738	0.00
COLA for Alameda Health Systems (aka Alameda County Medical Center)	1,459,312	0	1,459,312	0.00
Mid-year Board-approved contract augmentations for community-based organizations for expanded services and grant funded program enhancements	2,679,649	2,679,649	0	17.76
Mid-year Board-approved adjustment for the food grading system and hazardous materials program	1,573,553	1,573,553	0	7.00
Mid-year Board-approved staffing for the homeless services TRUST clinic	0	0	0	15.53
Mid-year Board-approved revenue increase for Mental Health Services Act program implementation requirements	6,622,265	6,622,265	0	0.00
Mid-year Board-approved adjustment for Health Program of Alameda County (HealthPAC) services and infrastructure	5,407,341	5,407,341	0	0.00
Mid-year Board-approved contract increases for community-based organizations to expand children's mental health services	2,344,899	2,344,899	0	0.00
Mid-year Board-approved increase in specialty mental health positions and associated HealthPAC revenue	714,754	702,454	12,300	6.00
Mid-year Board-approved increase in psychiatrist positions	1,297,524	1,297,524	0	5.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved increase in funding for operations and staff positions for REACH Ashland Youth Center	1,638,762	1,638,762	0	13.00
Loss of federal revenue for health care reform operations activities and staff due to ending of the Low Income Health Program	(1,337,831)	(3,101,918)	1,764,087	0.00
Decrease in hospital contracts due to ending of the Low Income Health Program	(6,250,061)	(6,250,061)	0	0.00
Decrease in contracts with community-based organizations due to ending of the Low Income Health Program (LIHP)	(5,261,514)	(5,261,514)	0	0.00
Decreased pharmacy contract due to underutilization following overestimate of need pursuant to the transfer of Ryan White drug assistance program to the Low Income Health Program	(10,000,000)	(10,000,000)	0	0.00
Increase in activities in the Center for Healthy Schools and Communities program, offset by revenue	464,555	464,555	0	0.00
Increase in County Counsel charges	229,665	0	229,665	0.00
Loss of one-time use of Measure A revenue for community-based indigent services contracts	500,000	0	500,000	0.00
Increase in LIHP behavioral health care services	4,827,450	4,827,450	0	0.00
Adjustment to Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) services	(531,884)	(531,884)	0	0.00
Adjustment in Mental Health Services Act plan	(2,267,461)	(2,267,461)	0	0.00
Reduction in Early Connections contract	(634,537)	(565,000)	(69,537)	0.00
Napa State Hospital rate increase	1,750,831	0	1,750,831	0.00
Increase in rate for John George Psychiatric Pavilion services and loss of Medicare billing following contract renegotiation	3,833,162	(1,183,977)	5,017,139	0.00
Discontinuance of chargebacks to the Social Services Agency (SSA) due to Medi-Cal eligibility efficiencies implemented by SSA	1,273,991	636,996	636,995	0.00
Loss of State funding for Tobacco Control and Nutrition Services	0	(583,268)	583,268	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in federal funding for the Nutrition Network	(896,225)	(665,748)	(230,477)	0.00
Loss of revenue in Child Health and Disability Prevention (CHDP) Program	(453,000)	(453,000)	0	0.00
Increase in public health accreditation activities	676,529	0	676,529	0.00
Increase in mandated program activities in Communicable Disease programs	720,655	0	720,655	0.00
Adjustment in budget to move revenue to credit account	(3,531,867)	(3,531,867)	0	0.00
Mobile Van Grading and Solid Waste regulatory program increase	606,206	606,206	0	0.00
Increase in unfunded food safety oversight activity and AB 1616 Cottage Food industry and closed landfill oversight	740,224	0	740,224	0.00
Miscellaneous adjustments	(444,748)	(764,523)	319,775	
Increase in Measure A revenue and services	733,902	733,902	0	0.00
Subtotal MOE Changes	16,973,848	(4,452,309)	21,426,157	64.56
2013-14 MOE Budget	681,854,826	560,367,020	121,487,806	1,426.05

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
2013-14 MOE Budget	681,854,826	560,367,020	121,487,806	1,426.05
Elimination of vacant funded positions	(400,544)	0	(400,544)	(3.42)
Increased Medi-Cal revenue associated with Medicaid expansion and increased Federal Financial Participation rate and expansion of Drug Medi-Cal claiming for Alcohol & Other Drug Programs	0	4,382,341	(4,382,341)	0.00
Increased Medi-Cal Administrative Activities revenue	0	1,838,630	(1,838,630)	0.00
Increased federal revenue from enhanced Federal Financial Participation payments	0	531,037	(531,037)	0.00
Reductions to community-based organization contracts	(604,029)	0	(604,029)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in equipment replacement and staff training	(643,419)	0	(643,419)	0.00
Reduction in contract oversight capacity	(182,692)	0	(182,692)	0.00
Reduction in Medi-Cal eligibility and enrollment capacity	(392,308)	0	(392,308)	0.00
Reduction in services to carry out unfunded environmental health mandates	(525,000)	0	(525,000)	0.00
Reduction in Alameda Health System (aka Alameda County Medical Center) indigent services contract	(500,000)	0	(500,000)	0.00
Use of excess Measure A revenue anticipated in Fiscal Year 2013-14 to offset partial cost of indigent services contracts	500,000	500,000	0	0.00
Reduction in costs for community-based organizations indigent contracts by use of one-time Measure A revenue and expensing costs to Measure A budget	(500,000)	0	(500,000)	0.00
Subtotal VBB Changes	(3,247,992)	7,252,008	(10,500,000)	(3.42)
2013-14 Proposed Budget	678,606,834	567,619,028	110,987,806	1,422.63

- Use of Fiscal Management Reward Program savings of \$15,000,000 contributed by the following departments:
 - Administration/Indigent Health - \$6,687,834
 - Behavioral Health - \$4,422,000
 - Environmental Health - \$281,831
 - Public Health - \$3,608,335

Service Impacts

- The elimination of 3.42 vacant funded positions may impact the workload of existing staff in the eligibility, monitoring, public outreach and data evaluation sections of the Public Health Department.
- Reduction in community-based organizations' contracts should have no impact on patients or providers as these reductions were applied to specific providers who had underutilized their contracts for several years.
- Reduction in equipment replacement and staff training may result in delays in testing which could have an adverse effect on lab revenue generation; reduced funding for staff training will delay some training programs.

- Reduction in contract oversight capacity may result in reduced contract oversight of community-based organization contracts and decreased ability to collect impact and outcome data from providers.
- Reduction in Medi-Cal eligibility and enrollment capacity may result in longer eligibility determination periods and delays for eligible clients being enrolled in Medi-Cal and other coverage.
- Reduction in services to carry out unfunded environmental health mandates will result in curtailment of enforcement efforts against illegal food operations, which may result in higher rates of illness caused by bad food and reduction in the ability to assist local entrepreneurs to understand the laws governing cottage food and how to develop legal businesses.
- Reduction in the Alameda Health System (aka Alameda County Medical Center) indigent care contract will not result in reduced services due to additional federal revenue that the Alameda Health System will receive in 2013-14.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	678,606,834	567,619,028	110,987,806	1,422.63
Reclassification/transfer of positions	0	0	0	1.66
Internal Service Fund adjustments	(26,884)	0	(26,884)	0.00
Board-approved community-based provider contract augmentations to add Family Partners services to mental health programs	213,762	213,762	0	0.00
Board -approved contract augmentation for Lincoln Child Center for increased children's mental health services	119,159	119,159	0	0.00
Board-approved staffing increases to support integrated behavioral health services in primary care clinics	945,954	945,954	0	8.00
Board-approved contract augmentation for Children's Learning Center for additional clinical services	104,466	104,466	0	0.00
Board-approved contract reduction for STARS due to closure of the KIPP Summer Academy	(83,536)	(83,536)	0	0.00
Board-approved community-based provider contract augmentations for increased Drug Medi-Cal services	221,000	221,000	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved acceptance of Zellerbach grant to improve psychotropic medication services for foster children	50,000	50,000	0	0.00
Board-approved reduction of Strategic Prevention Framework grant	(95,000)	(95,000)	0	0.00
Board-approved capital improvement project for construction of Villa Fairmont Short Stay 24-hour crisis center	3,861,539	3,861,539	0	0.00
Board-approved contract decrease for West Oakland Health Council due to underutilization of primary care health services	(748,829)	(748,829)	0	0.00
Board-approved contract augmentation for Tiburcio Vasquez Health Center for medical care services	231,709	231,709	0	0.00
Board-approved contract with Oakland Unified School District for Full Service Community Schools development services	76,500	76,500	0	0.00
Board-approved contract with East Bay Innovations for a health partnership program	104,051	104,051	0	0.00
Technical budget adjustment for approved funding for REACH Ashland Youth Center	(1,588,762)	(1,588,762)	0	0.00
Board-approved increase in positions for the Food Safety Program	0	0	0	4.00
Board-approved acceptance of State grant for prevention and control of sexually transmitted diseases	44,895	44,895	0	0.00
Board-approved contract with Family Independence Initiative for a demonstration site	140,000	140,000	0	0.00
Board-authorized cost-of-living adjustment for Measure A contracts with community-based organizations	282,462	282,462	0	0.00
Board-approved reallocation of Measure A appropriation and revenue from Fiscal Year 2012-13 to 2013-14	450,000	450,000	0	0.00
Subtotal Final Changes	4,302,486	4,329,370	(26,884)	13.67
2013-14 Approved Budget	682,909,320	571,948,398	110,960,922	1,436.30

HEALTH CARE SERVICES AGENCY FUNDING CONCERNS

In Fiscal Year 2013-14, the most significant funding concern facing HCSA is the Governor's reduction of the County's 1991 Health Realignment allocation for indigent health care services and the shift of these revenues to fund an increased share of County cost for public assistance programs that also provide safety net services. The magnitude of this shift increases in future years. The majority of these funds are directed to the Alameda Health System (Alameda County Medical Center), and the loss of these funds may put a significant strain on the ability of the public hospital to meet its obligations to serve the uninsured and those with no Medi-Cal or other coverage.

In Behavioral Health Care, while the State has assured health authorities that it will meet its obligation under federal entitlement for all medically necessary mental health services to children under the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) benefit, the State has still not specified the mechanism for providing funding above allocations previously set, nor met its obligation for Fiscal Year 2011-12 under AB 100 to distribute funds based on utilization. HCSA faces multi-year exposure that could grow if the State continues to delay implementation of the procedures it committed to under AB 100 and later under Realignment 2011.

In Public Health, a multi-year reduction of State funding for nutrition services may include a reduction of up to 70% for HCSA's Public Health Nutrition Services Program. Unfunded State mandates in environmental health are also a concern for food security efforts.

HCSA may have insufficient funding to fully invest in retooling to meet the new requirements of health care reform, including enhanced health insurance eligibility and enrollment and enhanced billing capacity. Both are a concern for HCSA and community-based providers. HCSA may also be unable to increase contract accountability work to ensure that funds are invested appropriately to ensure strong outcomes and impact.

Other concerns include federal sequestration which reduces funding for substance abuse and mental health services, and public health funding including funds for HIV prevention activities.

MAJOR ACCOMPLISHMENTS IN 2012-13 INCLUDE:**INDIGENT HEALTH SERVICES/HEALTHPAC**

- 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. HCSA has successfully:
 - Exceeded enrollment targets with the use of One-e-App, a web-based eligibility and enrollment system.
 - Implemented an accelerated quality improvement program in which all Health Program of Alameda County (HealthPAC) medical homes participate. The program helps to improve quality of care and access to care.
 - Expanded the HealthPAC provider network to include two HIV clinics to serve eligible Ryan White clients transitioning to HealthPAC.
 - Improved accessibility of needed medical equipment for HealthPAC participants through an electronic referral process.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (CHSC)

- CHSC (formerly School Health Services) plays a vital role in creating universal access to health services by providing a range of integrated medical and behavioral health, health education, and youth development services in a safe, youth-friendly environment at or near schools throughout Alameda County. The CHSCs:
 - Increased the number of students with access to school-based/linked services from 21,727 in 2011, to over 30,000 in 2012.
 - Provided much needed dental services. At sites with dental services, dental visits made up 15% of all School Health Center (SHC) visits and reached 506 clients.
 - Improved utilization of health services by serving 11,399 students, or 37% of the student population at schools with SHCs, and provided a total of 51,715 visits.

OUR KIDS OUR FAMILIES PROGRAM (SCHOOL-BASED BEHAVIORAL HEALTH SERVICES)

- Our Kids Our Families is a school-based behavioral health program that fosters social emotional learning and wellness and provides early and intensive intervention services for students and their families. The Our Kids Our Families Program:
 - Provided behavioral health intervention services to 2,092 students who received over 49,104 hours of service at 30 schools in Oakland, Fremont, Hayward, and San Lorenzo, and at the school district level in the Newark, New Haven, and San Leandro School Districts.
 - Expanded services in all school districts to include evidence-based prevention approaches that target all students in a school population and work by increasing resilience and decreasing risk factors for emotional distress.
 - 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. YU improved outcomes for:
- Educational Well-being
 - 87.8% of youth participating in structured programming are enrolled in education.
 - 79.1% structured programming participants have shown improvements in GPA scores (compared to previous year GPA's recorded).
 - 59% of structured program participants have improved/maintained positive school attendance.
- Financial Well-being
 - 342 youth job placements since July 1, 2012

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

- ICPC is a collaborative to improve outcomes for vulnerable children through interagency systems reform. In the past year, ICPC:
 - Established a new vision and guiding principles.
 - Launched a Children's Policy Forum Series with the Alameda County Foster Youth Alliance and the Center for Child and Youth Policy at UC Berkeley to deepen the knowledge base of those serving children, provide a place for dialogue that leads to stronger partnerships, and call advocates for children to action on top issues. Forum topics included: the State of Children in Alameda County and Equity in Education.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

- CASA provides individualized court advocacy for abused, neglected and abandoned children who are dependents of the Juvenile Court and, less frequently, Delinquency Court in Alameda County. In FY 2012-2013, CASA:
 - Increased the total number of children served, and volunteers recruited and trained, by 24%.
 - Established collaborative partnerships for internships and volunteerism with local colleges and universities such as UC Berkeley, School of Social Welfare; California State University, East Bay; Chabot College; Berkeley City College; Peralta Colleges; and Heald College.
 - Initiated Educational Representatives training and certification program.
 - Launched the Peer Coordinator system of coaching and guiding to decrease waiting list by 10%.
 - Raised funding for program expansion.

BEHAVIORAL HEALTH CARE SERVICES (BHCS)**System-wide**

- Implemented:
 - No cost legal services for consumers to help them obtain healthcare benefits and disability income, improving consumer health and outcomes, and maximizing Medi-Cal revenue for the system.
 - Specialized Crisis Intervention Training (CIT) training to equip law enforcement with the skills they need to understand and communicate with the mental health community.
- In collaboration with the Alameda Health Consortium, designed and implemented a major initiative to expand integrated behavioral health service capacity in 26 Federally Qualified Health Centers and primary care clinics.

Office of Quality Improvement

- Implemented a Graduate Intern Stipend Program and provided 35 stipends of up to \$6,000 in exchange for internship hours; a majority of these recipients speak a threshold language.
- Hosted a Consumer and Family Member Job Fair with 17 organizations, three academic institutions and 165 participants.
- Led a statewide webinar on the African American Utilization Report and African American Innovations Grants as a quality improvement best practice.

- Developed a cohort of trainers to facilitate California Brief Multi Cultural Scale (CBMCS) provider training designed to enhance culturally responsive approaches to clients and families.
- Offered 20 Mental Health First Aid Trainings across Alameda County, which included the Peralta College District, and trained 350 individuals.

Mental Health Services Act (MHSA)

- Innovations Grants
 - Completed Innovations Grants Round 1 Process: funded 22 grants for \$1.1 million to non-traditional providers. Hosted an Innovations Grants Learning Conference with over 250 community attendees for recipients to report on and share findings with BHCS and other funders regarding new and innovative ways of providing services.
 - Implemented first phase of Innovations Grants Round 2, focused on the African American Utilization Report, and provided 14 grants totaling \$1.76 million.
- Opened the Gail Steele Wellness and Recovery Center in Hayward in a building purchased with Mental Health Services Act (MHSA) Capital & Technology funding that houses the following services: Geriatric Assessment and Geriatric Assessment Team, mid-County Family Education Resource Center, South County Crisis Services, and the Medication Consult Service for Primary Care and Clients with Co-Occurring problems in Alcohol and Other Drug (AOD) programs.
- Issued a Request for Proposals (RFP) for a new Information System that will incorporate an Electronic Health Record, sequential billing capability, and real-time usable management reports.

Office of Consumer Relations

- Implemented Substance Abuse and Mental Health Services Act (SAMHSA) 10 x 10 campaign to increase the life expectancy of people with mental illness and substance abuse by 10 years over the next 10 years. Clients with mental illness and substance use have a shorter life expectancy than the general population.
- Held a conference on Trauma Informed Care and identified a trauma assessment tool that will be used by clinicians to help persons who are suffering from trauma.

Office of Family Relations

- Expanded outreach and services for families in South and East County
 - Opened Family Education and Resource Center (FERC) Offices in Livermore and Hayward
 - Increased Family Education and Resource Center (FERC) capacity and consequently reduced Direct Service/Information and referral calls to the Office of Family Relations
 - Expanded Family Partners in Children's Services to include bilingual, ages zero to five, and Juvenile Justice Center
- Provided training and technical assistance to:
 - Early Connections Program community-based organizations (serving ages zero to five). Increased the number of Family Partners in the program from seven to twelve.
 - Volunteer Family Leadership on various governance and committees including 30 family members.

Office of the Medical Director

- Implemented bidirectional Primary Care Behavioral Health integration initiatives:
 - Initiated an integration pilot for Psychiatric Consultation Services in two La Clinica primary care sites.
 - Initiated Primary Care services at Tri-City and continued these integrated services at Oakland Community Support Center.
- Began "Med Ed" programs to provide consumers with information about psychotropic medications.
- Achieved four year accreditation to provide Continuing Medical Education (CME) for Alameda County psychiatrists and primary care doctors.

Children's System of Care

- Increased service capacity:
 - to Vietnamese and Cantonese speaking clients in North County
 - to Spanish speaking clients in North and Central County
 - in school districts with no previous Early and Periodic Screening, Diagnosis and Treatment (EPSDT) contracts
- Using a Results Based Accountability (RBA) framework, developed indicators and outcomes for students served by the School Based Behavioral Health Initiative (SBBHI). Completed evaluation plan and will launch SBBHI evaluation data collection in 2013-14.
- Added five additional Family Partners for a total of ten system-wide.

Adult of System of Care

- Implemented:
 - A multi-tiered managed care treatment system to better meet the varied service needs of a highly differentiated population, manage costs, and increase consumer access to services.
 - A managed care system of level of care placement, referral and case management for criminal justice substance use treatment services.
- Incorporated performance management into the Adult System of Care that informs level of care placement, infuses a recovery culture, increases consumer access, and prepares stakeholders for health care reform.
- Implemented a network of geographically-distributed community-based Wellness Centers to provide services that assist consumers in transitioning from treatment centers to their own self-supportive natural communities.

Transition Age Youth (TAY) System of Care

- Expanded early intervention
 - Provided services to TAY focused on early onset psychosis and substance abuse while also targeting stigma reduction. Hospitalization rates dropped by 50%.
 - Expanded services to include crisis stabilization housing and a short term rehabilitation residential program.

- Tripled the number of TAY receiving services, serving over 500 youth with serious mental health problems at 17 TAY specific programs throughout the County.
- Developed Level II services for TAY for high users of services to return to lower level services in the community and prevent re-hospitalization.
- Increased peer support
 - In response to high levels of violence and drug abuse within the African-American community, created the "Ebony Youth Project."
 - Began a Youth Group of 30 to 40 youth with mental health challenges.
- Expanded education partnerships
 - Certified nine TAY WRAP (Wellness and Recover Action Plan, an evidence-based practice) facilitators to work at community colleges.
 - Partnered with BHCS Vocational Services to increase supported education and supported employment opportunities for TAY using Individual Placement and Support, an evidence-based practice.
- Created the psychosocial education board game "Play on TAY" to increase TAY problem-solving ability and help-seeking behaviors.

Older Adult System of Care

- Completed 'Get Connected' Training Program for Adult Day Care Providers to integrate older adults with serious mental illness into Adult Day Care Settings.
- Funded St. Mary's Winter Shelter for homeless older adults.

ENVIRONMENTAL HEALTH

- With Alameda County Counsel and the Board of Supervisors, drafted and shepherded through adoption in July 2012 the Prescription Drug Disposal Initiative, a nationally recognized pharmaceutical stewardship ordinance.
- Created a Business Drop-in program for universal waste and latex paint. Reduced paperwork requirements and the need to arrange for disposal in advance.
- Clean-Beach Water Program: Partnered with East Bay Regional Parks District and enhanced beach safety via water sampling and hotline number and postings. No human illness reported since 2011.
- Cooperative Extension:
 - Master Gardener Volunteers reached 6,473 people and donated 3,708 hours. Residents learned about drought resistant plants, edible gardens, reduction of pesticides, and production of healthy food.
 - Nutrition and Wellness programs reached 5,535 low-income families and promoted consumption of fruits and vegetables.
 - Horticulture experts trained 2,455 turf-landscape professionals.
 - 8,627 K-12 children learned about food and agriculture and school meals connection.
 - 1,440 youth involved in 4-H program.

- Food and Recreation: Implemented Cottage Food Operations (AB 1616) effective January 1, 2013.
- Implemented the Restaurant Grading System (green, yellow and red placards) July 1, 2012 and launched related website.

PUBLIC HEALTH

Community Assessment, Planning, Education and Evaluation (CAPE)

- CAPE has launched a \$2 million grant fund for innovative community-based reentry services in areas disproportionately affected by crime. CAPE also provided research support to the City of Oakland for a housing code enforcement that will reduce asthma triggers, and secured a \$888,563 grant from the California Endowment for the East Oakland Building Healthy Communities project.

Maternal, Paternal, Child & Adolescent Health Program (MPCAH)

- The Nurse Family Partnership program was implemented with Maternal Infant Early Childhood Home Visiting funds available from the Affordable Care Act. MPCAH designed and implemented a plan that will integrate all First 5 and Public Health Department home visiting programs into a single system of care. MPCAH participated in an initiative aimed at preventing teen dating violence funded by a \$1.75 million grant from the Centers for Disease Control and Prevention.

Health Care Program for Children in Foster Care (HCPFC)

- HCPFC realigned the program to better facilitate medical case planning for children in foster care by assigning HCPFC nurses to various units in the Department of Children & Family Services which allows for collaboration with California Children's Services nurses to coordinate care for foster children with special needs.

California Children Services (CCS)

- CCS assists youth with special health care needs in their transition from pediatric to adult care. The program scored well in two state performance standards: 94% of medical eligibility determination was completed within five days, and 88% of financial eligibility determination was completed within 30 days.

Developmental Disabilities Council (DDC)

- DDC created the Alameda County Functional Assessment Service Team to work with Red Cross managers to assess and fill the needs of seniors and people with disabilities and developed the Schreiber Center, a specialty mental health clinic for individuals with developmental disabilities.

Asthma Start

- Asthma Start provided case management services to 270 children. Results include: 21% of families reported hospitalizations prior to enrolling in the program which was reduced to six percent once in the program. Forty-two percent (42%) of families reported emergency room visits prior to enrolling in the program, which was reduced to 15% once in the program. The program's work equated to an average cost reduction to Alameda Alliance of 50%.

Diabetes Program

- The Diabetes Program provided diabetes support groups to 564 residents and delivered 3,600 diabetes newsletters throughout the year to past program participants. There were 156 client graduates from diabetes self-management classes. During the seven-week session, clients lowered their weight by two to five pounds and their systolic blood pressure by five to seven points.

Office of Dental Health

- The Office of Dental Health provided dental screening services to 1,668 elementary and middle school students. Dental preventive services were provided to students including 146 fluoride varnish applications and 314 dental sealants, in addition to individualized dental hygiene education regarding tooth brushing, flossing and use of fluoride toothpaste. At the Alameda County Women, Infants & Children (WIC) Program, 1,044 clients received dental assessments and 832 clients were provided with fluoride varnish. WIC oral services were shown to reduce treatment cost by 52%.

Healthcare for the Homeless

- Healthcare for the Homeless provided comprehensive primary care, specialty care, and referral and advocacy services to 8,942 homeless individuals during 32,371 clinical encounters throughout Alameda County. Improvement in client health was shown in 12 out of 13 outcome indicators, such as hypertension, diabetes, pap tests, and tobacco usage in 2012.

Nutrition Services

- Nutrition Services piloted a “Promotora” peer-education project training with 18 community members to teach nutrition lessons and conduct SNAP (Supplemental Nutrition Assistance Program) outreach. The program hosted the Cooking for Health Academy, a six session educational and skills building series designed to increase the knowledge and expertise of community members who conduct healthful food demonstrations in their communities. School-based interventions were continued at 35 Oakland Unified School District schools and monthly cooking demonstrations were provided at 10 Oakland Unified School District Farm Fresh Produce Market stands.

Project New Start

- Project New Start provided services such as health assessments, tattoo removal, and educational and income attainment to 105 youths and young adults. The program provided tattoo removal services for over 1,200 clients and conducted 24 clinical sessions.

Women, Infants & Children (WIC) Program

- The Alameda County WIC Program provided nutrition education, breastfeeding support, farmers’ market vouchers, and other WIC Services to an average of 21,139 participants monthly, resulting in WIC families being able to spend more than \$12.5 million in 2012 at local grocery stores and nearly \$32,000 at local farmers markets for healthy foods. WIC has increased referrals of clients for participation in Medi-Cal to 70% and Food Stamps to 38% (an increase of 9% since 2011), and has assessed lead and immunization status for more than 11,000 children of the 14,000 plus children enrolled.

Public Health Emergency Preparedness (PHEP)

- PHEP received a score of 100% from the Centers for Disease Control and the State in emergency planning, specifically in disbursing medication to residents in Alameda County. Through partnerships with fire departments, PHEP acquired \$1 million of free medical supplies and stored it at no cost at various city-owned sites within the County.

HIV/AIDS Unit

- Launched two successful HIV prevention and education conferences with previously untargeted communities, sex workers and African American ministries.

Health Care Services	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	138,809,773	143,727,377	154,902,340	166,140,597	167,301,354	12,399,014	1,160,757
Services & Supplies	394,275,602	432,666,306	394,073,957	419,748,446	417,516,767	23,442,810	(2,231,679)
Other Charges	103,352,616	121,108,202	131,360,772	117,107,778	117,107,778	(14,252,994)	0
Fixed Assets	859,705	428,108	676,750	36,750	36,750	(640,000)	0
Intra-Fund Transfer	(11,943,256)	(11,540,938)	(16,690,838)	(21,590,396)	(23,179,158)	(6,488,320)	(1,588,762)
Other Financing Uses	1,576,410	2,147,602	557,997	411,651	4,125,829	3,567,832	3,714,178
Net Appropriation	626,930,850	688,536,657	664,880,978	681,854,826	682,909,320	18,028,342	1,054,494
Financing							
Available Fund Balance	0	0	2,314,026	1,748,918	1,748,918	(565,108)	0
Revenue	506,181,182	545,793,723	562,505,303	558,618,102	570,199,480	7,694,177	11,581,378
Total Financing	506,181,182	545,793,723	564,819,329	560,367,020	571,948,398	7,129,069	11,581,378
Net County Cost	120,749,668	142,742,934	100,061,649	121,487,806	110,960,922	10,899,273	(10,526,884)
FTE - Mgmt	NA	NA	442.50	452.67	460.42	17.92	7.75
FTE - Non Mgmt	NA	NA	918.99	973.39	975.88	56.89	2.50
Total FTE	NA	NA	1,361.49	1,426.05	1,436.30	74.81	10.25
Authorized - Mgmt	NA	NA	516	518	520	4	2
Authorized - Non Mgmt	NA	NA	1,212	1,249	1,252	40	3
Total Authorized	NA	NA	1,728	1,767	1,772	44	5

Total Funding by Source

Total Funding by Source	2012 - 13 Budget	Percent	2013 - 14 Budget	Percent
Other Taxes	\$27,160,701	4.1%	\$29,127,065	4.3%
Licenses, Permits & Franchises	\$88,580	0.0%	\$88,580	0.0%
Fines, Forfeits & Penalties	\$4,703,038	0.7%	\$5,253,038	0.8%
Use of Money & Property	\$398,103	0.1%	\$398,103	0.1%
State Aid	\$226,086,592	34.0%	\$245,671,874	36.0%
Aid from Federal Govt	\$123,322,135	18.5%	\$106,884,828	15.7%
Aid from Local Govt Agencies	\$360,000	0.1%	\$380,000	0.1%
Charges for Services	\$145,017,851	21.8%	\$147,038,703	21.5%
Other Revenues	\$35,368,303	5.3%	\$35,357,289	5.2%
Available Fund Balance	\$2,314,026	0.3%	\$1,748,918	0.3%
Subtotal	\$564,819,329	85.0%	\$571,948,398	83.8%
County Funded Gap	\$100,061,649	15.0%	\$110,960,922	16.2%
TOTAL	\$664,880,978	100.0%	\$682,909,320	100.0%

DEPARTMENTS INCLUDED:

Administration/Indigent Health/ICPC/First Five
Behavioral Health
Environmental Health
Public 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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	151,061,026	131,495,835	(1,575,000)	(1,925,331)	127,995,504	(23,065,522)	-15.3%
Revenue	106,449,011	82,560,246	0	(1,925,331)	80,634,915	(25,814,096)	-24.3%
Net	44,612,015	48,935,589	(1,575,000)	0	47,360,589	2,748,574	6.2%
FTE - Mgmt	29.33	32.17	0.00	0.00	32.17	2.83	9.7%
FTE - Non Mgmt	41.58	35.83	0.00	0.00	35.83	(5.75)	-13.8%
Total FTE	70.92	68.00	0.00	0.00	68.00	(2.92)	-4.1%

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

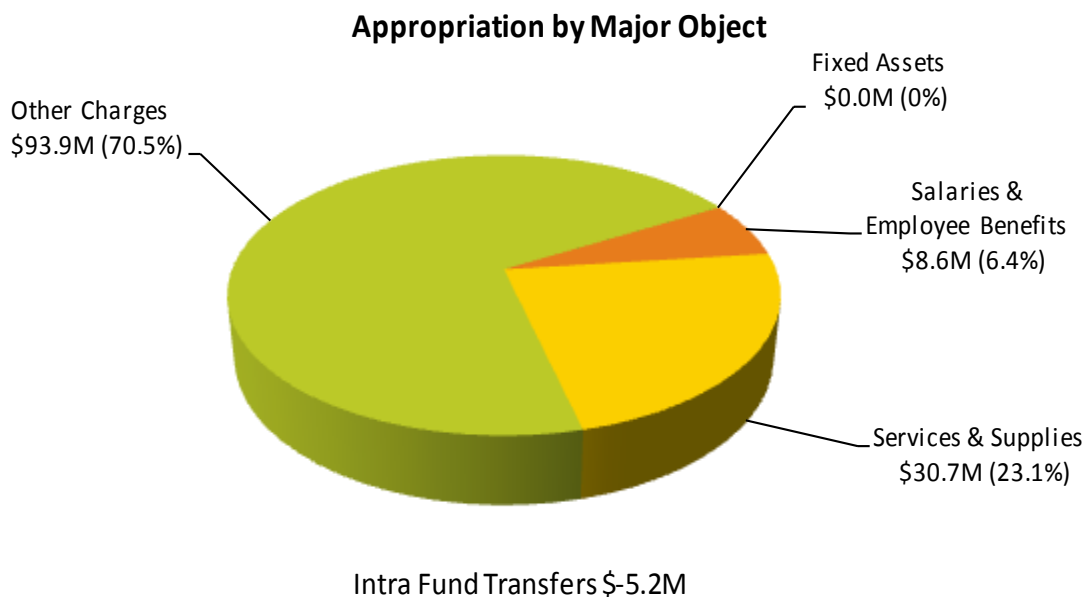
Mandated services include administration and monitoring of County Indigent Health Care Services, guidelines for the County's Section 17000 population and all indigent health care provider agreements funded through State health realignment, Measure A, and the County General Fund. In order to receive State 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.

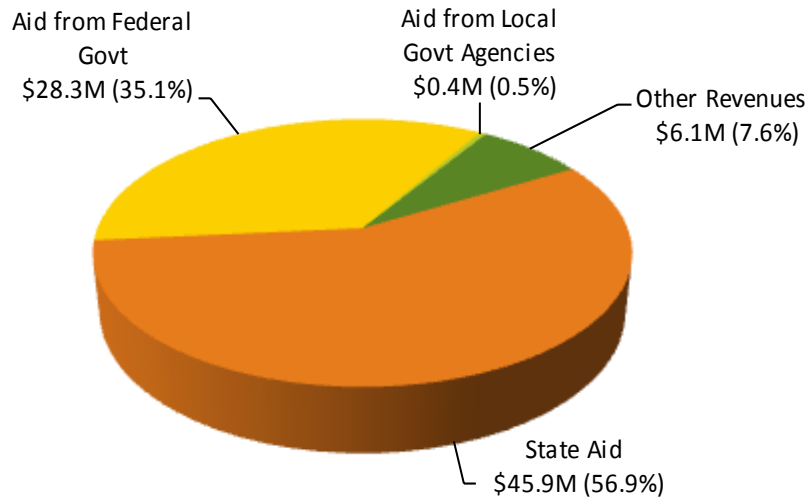
Mandated services also include the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the

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); Center for Healthy Schools and Communities (CHSC); 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 the Tobacco Master Settlement Fund and the County Measure A fund and implementation of the federal Medicaid Section 1115 waiver, California's bridge to health care reform.



Total Revenue by Source**FINAL BUDGET**

The Final Budget includes funding for 68.00 full-time equivalent positions and a net county cost of \$47,360,589. The budget includes an increase in net county cost of \$2,748,574 and a decrease of 2.92 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	151,061,026	106,449,011	44,612,015	70.92
Salary & Benefit Adjustments	179,976	0	179,976	0.00
Internal Service Fund adjustments	550,636	0	550,636	0.00
Transfer of the Special Start program from Administration to the Public Health Department	(2,212,634)	(1,879,547)	(333,087)	(15.92)
Cost-of-Living Adjustment (COLA) for community-based organizations	219,720	0	219,720	0.00
COLA for Alameda Health System (aka Alameda County Medical Center)	1,459,312	0	1,459,312	0.00
Placement services for sexually exploited minors funded with Measure Y	172,000	172,000	0	0.00
Board-approved contract with Deputy Sheriff's Activities League for recreational programs at REACH Ashland Youth Center	200,000	200,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved increase in funding for operations and staff positions for REACH Ashland Youth Center	1,638,762	1,638,762	0	13.00
Loss of federal revenue for operations and staff due to ending of the Low Income Health Program	(1,552,134)	(3,175,421)	1,623,287	0.00
Decrease in hospital contracts due to ending of the Low Income Health Program	(6,250,061)	(6,250,061)	0	0.00
Decrease in contracts with community-based organizations due to ending of the Low Income Health Program	(5,261,514)	(5,261,514)	0	0.00
Decreased pharmacy contract due to underutilization following overestimate of need pursuant to the transfer of Ryan White drug assistance program to the Low Income Health Program	(10,000,000)	(10,000,000)	0	0.00
Increase in activities in the Center for Healthy Schools and Communities program, offset by revenue	464,555	464,555	0	0.00
Increase in Medi-Cal Administrative activities claiming	202,461	202,461	0	0.00
Increase in County Counsel charges	123,730	0	123,730	0.00
Loss of one-time use of Measure A revenue for community-based indigent services contracts	500,000	0	500,000	0.00
Subtotal MOE Changes	(19,565,191)	(23,888,765)	4,323,574	(2.92)
2013-14 MOE Budget	131,495,835	82,560,246	48,935,589	68.00

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
2013-14 MOE Budget	131,495,835	82,560,246	48,935,589	68.00
Reduction in Alameda Health System (aka Alameda County Medical Center) indigent services contract	(500,000)	0	(500,000)	0.00
Reduction in costs for indigent services contracts by use of one-time Measure A revenue and expensing costs to Measure A budget	(500,000)	0	(500,000)	0.00
Reduction in contract oversight capacity	(182,692)	0	(182,692)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in Medi-Cal eligibility and enrollment capacity	(392,308)	0	(392,308)	0.00
Subtotal VBB Changes	(1,575,000)	0	(1,575,000)	0.00
2013-14 Proposed Budget	129,920,835	82,560,246	47,360,589	68.00

- Use of Fiscal Management Reward Program savings of \$6,687,834.

Service Impacts

- Reduction in Alameda Health System (aka Alameda County Medical Center) indigent services contract will not result in reduced services due to an increase in federal revenue to be received by the Alameda Health System in 2013-14.
- Reduction in contract oversight capacity will result in reduced contract oversight of community-based organization contracts and decreased ability to increase the collection of impact and outcome data from providers.
- Reduction in Medi-Cal eligibility and enrollment capacity may result in longer eligibility determination periods and delays for eligible clients being enrolled in Medi-Cal and other coverage.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	129,920,835	82,560,246	47,360,589	68.00
Board-approved contract decrease for West Oakland Health Council due to underutilization of primary care health services	(748,829)	(748,829)	0	0.00
Board-approved contract augmentation for Tiburcio Vasquez Health Center for medical care services	231,709	231,709	0	0.00
Board-approved contract with Oakland Unified School District for Full Service Community Schools development services	76,500	76,500	0	0.00
Board-approved contract with East Bay Innovations for a health partnership program	104,051	104,051	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Technical budget adjustment concerning approved funding for REACH Ashland Youth Center	(1,588,762)	(1,588,762)	0	0.00
Subtotal Final Changes	(1,925,331)	(1,925,331)	0	0.00
2013-14 Approved Budget	127,995,504	80,634,915	47,360,589	68.00

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, the Center for Healthy Schools and Communities (formerly School Health Services), Our Kids/Our Families, Interagency Children's Policy Council (ICPC), Safe Passages, Special Start, Healthy Smiles Dental Program, and the Court Appointed Special Advocates (CASA) program). Agency Administration also supports agency-wide efforts in the areas of finance and budget, including countywide coordination for Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) programs; 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 concerning 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-e-App, the system of record for the HealthPAC program.

Goals:

Prepare for federal health care reform through the phase-out of the Low Income Health Program (LIHP), in collaboration with the Alameda Alliance for Health, the Alameda Health System (aka 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.

Work closely with the State and County partners to transition eligible clients from HealthPAC MCE and HealthPAC HCCI to Medi-Cal and the new California Health Benefit Exchange. HCSA is targeting to successfully transition 95% of the HealthPAC MCE and 70% of the HealthPAC HCCI enrollees.

Implement sustainable quality improvement efforts at all HealthPAC medical homes. This includes the integration of behavioral health into the primary care setting, panel management interventions, increasing access to care, and developing a mechanism to improve care transitions.

Develop alternatives for designing a post-reform indigent program to serve the residually uninsured. HCSA will have worked with the Board of Supervisors to design and implement the new program by January 1, 2014.

Performance Measures:

Indigent Health Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014* Goal
Increase the number of unduplicated clients served through the County Indigent Health program	64,093	63,424	65,000	33,000
Increase the number of clients enrolled in HealthPAC	n/a	82,236	90,000	91,000
Complete the Low-Income Health Program and enroll 35,000 participants by December 2013	n/a	43,657	46,000	47,000

* Covers the period of July 1 – December 31, 2013, up to the implementation of the Affordable Care Act. The Indigent Health Services program includes clients covered by the Low Income Health Program who will transition on January 1, 2014 to Medi-Cal or the Exchange. The Low Income Health Program ends December 31, 2013. It is premature to provide numbers for the second six months of the Fiscal Year that will be served through the County Indigent Health program. In Fall 2013, HCSA will be working with the Board of Supervisors to make final decisions about the program's eligibility and service level requirements.

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. In 2011, ICPC redirected their efforts and committed to focusing on three priorities: 1) collective impact; 2) primary prevention; and 3) equity. The ICPC Departmental Coordinating Council is comprised of County Agency and Department Leaders and two members of the Board of Supervisors. Committee members adopted four Focus Areas that provide the framework and organize ICPC work during 2012-13. These areas represent cross-system issues that include critical emerging policy areas and budget impacts, such as realignment, place-based efforts, violence prevention, and the continuum of prevention/early intervention/intervention. The four areas are as follows:

- Prenatal to age eight System of Care
- Full Service Community Schools
- Juvenile Justice Reform
- Universal Health Access, including Mental Health

Objectives for FY 2013-14

- Cross System Collaboration: Support efforts to engage a broad base of coalitions and constituents to move from the individual impact of fragmented initiatives toward collective impact. These cross-sector initiatives receive special technical assistance from ICPC that will help streamline children's systems to reduce redundancies, identify evidence-based and

promising practices and create intentional continuums that support the healthy development of children, youth, and families.

- **Common Outcomes:** Begin the process of developing a shared results-based accountability (RBA) framework through integrated data and evaluation systems for ICPC's focus areas. The data will inform the collective impact and outcomes produced over time through the county's current investments and eventual development of an outcomes-based children's services budget.
- **Communications:** Develop and implement an ICPC Communication Plan with a variety of strategies and approaches designed to reach an array of audiences informing them about top children's policy issues in Alameda County. This includes a Children's Policy Forum Series on key issues impacting Alameda County children, youth and families.
- **Advocacy:** Identify common State and federal advocacy/policy reform priorities and platforms and ways to advocate for them.
- **Data Sharing:** Develop common outcomes/results and indicators and related implementation plan for data sharing, analysis and communication across systems providing services for children, youth and families in Alameda County. Provide easier access to data about children in Alameda County by issuing a data profile of Alameda County children, youth and families.

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 Fiscal Year 2013-14, YU anticipates serving 1,539 young people through health and wellness, career and education, arts and expression, and community transformation within the total of 2,500 that will be reached through attendance at YU events or presence on the YU campus. Through the health and wellness department, YU offers case management, juvenile justice initiatives, direct therapeutic services, group offerings, health care access, Castlemont High School CARE team meetings, and consultation.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

Alameda County's CASA Program's mission is to recruit and support high-quality volunteer advocates to act 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 non-profit board membership.

Raise funds for CASA to cover existing operating costs and support program expansion.

Increase CASA's visibility in the community.

Increase number of total children served by CASA through increased funding and expanding the Peer Coordinator system of case coaching and support.

Expand volunteer recruitment and retention to meet the needs of a diverse group of children served by CASA. Increase the percentage of volunteers who are men and people of color.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES

The Center for Healthy Schools and Communities (formerly School Health Services) 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 Center 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. Center 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:

Healthy youth graduate from school and are college and career ready.

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.
- 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:

Center for Healthy Schools and Communities - School Health Centers	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures*				
# of unduplicated clients	9,109	11,399	11,399	11,626
# of visits provided	41,051	51,715	51,715	52,750
# of students reached through general health education*	14,539	15,526	15,526	15,836
Efficiency Measures				
Average # of weekly medical hours (minimum 8 hours/week per site)	23	17	17	18
Average # of weekly mental health hours (minimum 16 hours/week per site)	37	26	26	27
Average # of weekly health education hours (minimum 16 hours/week per site)	38	22	22	23

Center for Healthy Schools and Communities - School Health Centers	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effectiveness Measures				
% of sexually active female reproductive health clients that reported always using birth control in the past month	47%	55%	55%	55%

* Includes non-students

Performance Measures:

Center for Healthy Schools and Communities- OUR KIDS OUR FAMILY School-Based Behavioral	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
# of unduplicated clinical case management clients served	1,116	1,383	1,450	1,500
# of clinical case management service hours provided	16,232	22,319	2,400	2,400
# of unduplicated mental health clients served	751	709	750	750
# of mental health service hours provided	28,222	26,785	28,000	28,000
Efficiency Measures				
Average caseload of clinical case manager per full-time equivalent position	27	24	24	24
Average caseload of mental health therapist per full-time equivalent position	20	20	20	20
Effectiveness Measures				
% improvement in clients who are expressing feelings/emotions in healthy ways	21%	29%	30%	30%
% improvement in clients who are motivated and applying self to do well in school	9%	17%	20%	20%
% improvement in clients who discuss feelings and emotions openly	12%	14%	20%	20%

REACH ASHLAND YOUTH CENTER (AYC)

REACH Ashland Youth Center (AYC) is situated in the Unincorporated Area of Alameda County. REACH AYC's mission is to honor youth power and build community resilience. REACH creates a culture of safety, belonging, and possibility that cultivates equity and happiness in youth, families and community. REACH addresses adolescent health disparities through its comprehensive model and multi-stakeholder involvement. The 31,500 square foot facility houses high-quality and innovative programs and services including recreation, education, arts and culture, career and employment, and health and wellness.

Performance Measures:

Center for Healthy Schools and Communities – REACH Ashland Youth Center	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
# of unduplicated youth enrolled in programming (education, arts/culture, career, and wellness)	n/a	n/a	165	1,000
# of behavioral health clients served	n/a	n/a	25	150
# of customers (youth and families) who attended at least one outreach event	n/a	n/a	330	2,000
# of collaborating organizations	n/a	n/a	8	10
# of youth participating in a structured youth leadership development program	n/a	n/a	24	48

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY -
ADMINISTRATION**

Center for Healthy Schools and Communities – REACH Ashland Youth Center	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Efficiency Measures				
Average # of weekly program hours offered to youth	n/a	n/a	32	32
Average # of weekly behavioral health service hours provided	n/a	n/a	60	75
Effectiveness Measures				
% of customers reporting improvement in positive personal development (including improved self-worth, and resiliency)	n/a	n/a	n/a	85%
% of customers reporting improved caring relationships with peers and adults	n/a	n/a	n/a	85%
% of customers reporting improvement in healthy lifestyle choices	n/a	n/a	n/a	85%
Total # of youth participating in community service	n/a	n/a	n/a	200

Budget Units Included:

10000_350100_00000 HCSA Administration	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,568,762	6,821,754	7,177,302	8,563,774	8,563,774	1,386,472	0
Services & Supplies	25,624,745	39,915,215	35,602,480	32,637,472	30,725,903	(4,876,577)	(1,911,569)
Other Charges	87,520,030	103,482,297	108,970,967	93,862,723	93,862,723	(15,108,244)	0
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(481,536)	(735,237)	(3,033,941)	(3,579,884)	(5,168,646)	(2,134,705)	(1,588,762)
Net Appropriation	119,232,001	149,484,029	148,728,558	131,495,835	127,995,504	(20,733,054)	(3,500,331)
Financing							
Revenue	68,551,321	102,742,616	104,569,464	82,560,246	80,634,915	(23,934,549)	(1,925,331)
Total Financing	68,551,321	102,742,616	104,569,464	82,560,246	80,634,915	(23,934,549)	(1,925,331)
Net County Cost	50,680,680	46,741,413	44,159,094	48,935,589	47,360,589	3,201,495	(1,575,000)
FTE - Mgmt	NA	NA	28.33	32.17	32.17	3.83	0.00
FTE - Non Mgmt	NA	NA	26.67	35.83	35.83	9.17	0.00
Total FTE	NA	NA	55.00	68.00	68.00	13.00	0.00
Authorized - Mgmt	NA	NA	46	54	54	8	0
Authorized - Non Mgmt	NA	NA	51	73	73	22	0
Total Authorized	NA	NA	97	127	127	30	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -
ADMINISTRATION

10000_350151_00000 CFC First Five	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,079,214	2,043,864	2,025,950	0	0	(2,025,950)	0
Services & Supplies	203,783	193,122	306,518	0	0	(306,518)	0
Intra-Fund Transfer	(44,516)	0	0	0	0	0	0
Net Appropriation	2,238,481	2,236,986	2,332,468	0	0	(2,332,468)	0
Financing							
Revenue	2,254,937	1,844,672	1,879,547	0	0	(1,879,547)	0
Total Financing	2,254,937	1,844,672	1,879,547	0	0	(1,879,547)	0
Net County Cost	(16,456)	392,314	452,921	0	0	(452,921)	0
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	14.92	0.00	0.00	(14.92)	0.00
Total FTE	NA	NA	15.92	0.00	0.00	(15.92)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	20	0	0	(20)	0
Total Authorized	NA	NA	21	0	0	(21)	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH CARE

Aaron Chapman, M.D.
Interim Director

Financial Summary

Behavioral Care Services	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	343,069,892	372,975,649	(604,029)	5,320,646	377,692,266	34,622,374	10.1%
Revenue	313,566,650	331,678,905	6,220,971	5,337,344	343,237,220	29,670,570	9.5%
Net	29,503,242	41,296,744	(6,825,000)	(16,698)	34,455,046	4,951,804	16.8%
FTE - Mgmt	182.83	183.33	0.00	6.00	189.33	6.50	3.6%
FTE - Non Mgmt	371.78	385.34	0.00	1.93	387.27	15.49	4.2%
Total FTE	554.61	568.67	0.00	7.93	576.60	21.99	4.0%

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 concerns. 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 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 exist regarding prevention activities, services for parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. Beyond those mandates, a full range of services is maintained, including residential, non-residential, prevention, driving under the influence, and drug diversion programs.

Mental Health Services - The level and range of services 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 (or 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.

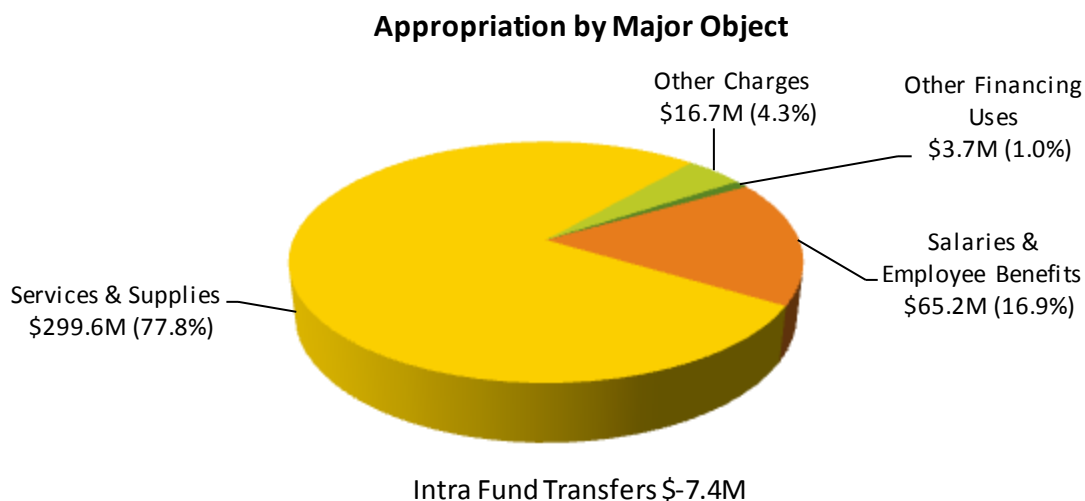
Medi-Cal Consolidation - requires the Behavioral Health Care Services (BHCS) Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

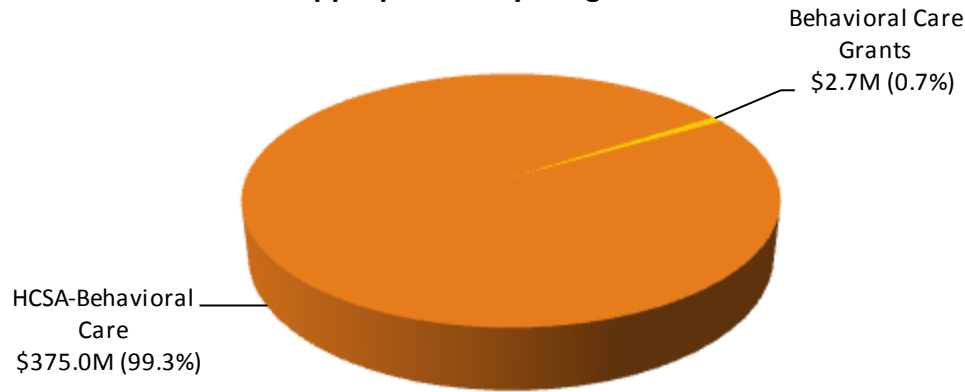
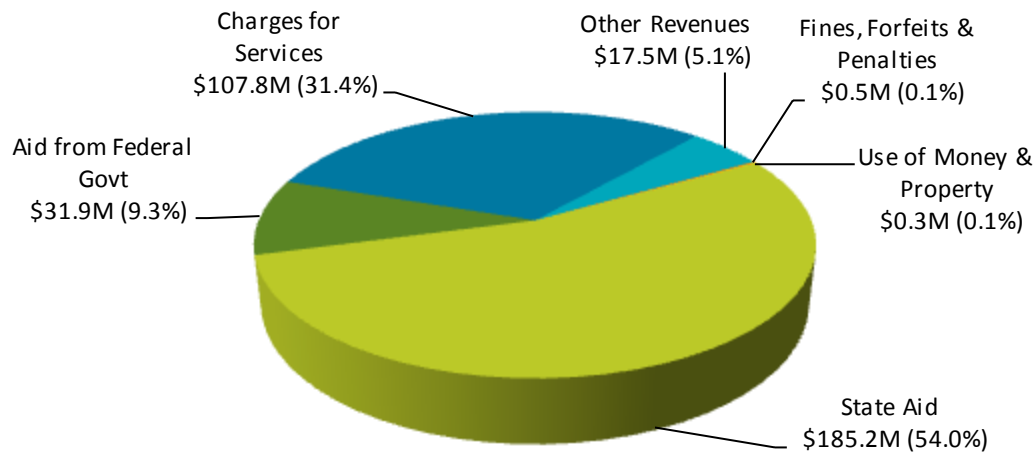
Other Mandated Services - includes mental health and substance abuse services to adult inmates in the County jails and juvenile offenders in the Juvenile Justice Center, as well as services to people with organic brain disease and traumatic brain injuries.

DISCRETIONARY SERVICES

County General Fund dollars over and above those required as a match for State and federal funding are defined as discretionary. These dollars are used by BHCS to:

- Provide housing support for homeless people with a mental illness and/or alcohol and/or other substance abuse disorder.
- Deliver mental health and substance abuse services based on the Board of Supervisors' priorities such as:
 - Adults and children in the criminal and juvenile justice systems
 - Adults with traumatic brain injuries and neurobehavioral problems
 - Children in group homes and out-of-home placements
 - Consumer-run self-help and empowerment programs
 - Vocational training
 - A continuum of alcohol and other drug services
- Serve clients with life threatening crises but who are ineligible for services through the State's mandated (and funded) target population definitions.



Appropriation by Budget Unit**Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 576.60 full-time equivalent positions and a net county cost of \$34,455,046. The budget includes an increase in net county cost of \$4,951,804 and an increase of 21.99 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	343,069,892	313,566,650	29,503,242	554.61
Salary & Benefit Adjustments	902,358	0	902,358	0.00
Internal Service Fund adjustments	847,694	0	847,694	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	0	0	0	0.47
Cost-of-Living Adjustment (COLA) for community-based organizations	3,160,618	1,172,356	1,988,262	0.00
Mid-year Board-approved contract augmentations for community-based organizations providing increased services, mental health evaluation studies and capital funding for in-patient mental health facility	647,711	647,711	0	2.58
Mid-year Board-approved revenue increase for Mental Health Services Act (MHSA) program implementation requirements	4,354,804	4,354,804	0	0.00
Mid-year Board-approved adjustment for Health Program of Alameda County (HealthPAC) services and infrastructure	5,407,341	5,407,341	0	0.00
Mid-year Board-approved contract increases for twelve community-based organizations to expand mental health services for children	2,344,899	2,344,899	0	0.00
Mid-year Board-approved increase in psychiatrist positions	1,297,524	1,297,524	0	5.00
Mid-year Board-approved increase in specialty mental health positions and associated HealthPAC revenue	714,754	702,454	12,300	6.00
Mid-year Board-approved contract augmentation for the California Institute of Mental Health for increased services	600,000	600,000	0	0.00
Increase in Low Income Health Program (LIHP) services	4,827,450	4,827,450		0.00
Adjustment to Early Periodic Screening, Diagnosis, and Treatment (EPSDT) services	(531,884)	(531,884)	0	0.00
Adjustment in grant chargeback	(957,538)	(1,161,668)	204,130	0.00
Increase in HealthPAC revenue from Medi-Cal Administrative claiming activities		225,964	(225,964)	0.00
Reduction in Early Connections contract	(634,537)	(565,000)	(69,537)	0.00
Napa State Hospital rate increase	1,750,831	0	1,750,831	0.00
Expansion of Medicare and insurance billing capacity	201,471	0	201,471	0.00
Increase in rate for John George Psychiatric Pavilion services and loss of Medicare billing	3,833,162	(1,183,977)	5,017,139	0.00
Quality Assurance Administrator and Authorization Services Coordinator for critical services improvements and national accreditation	310,529	0	310,529	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Discontinue group home chargebacks to the Social Services Agency	1,273,991	636,996	636,995	0.00
Loss of Tobacco Tax revenue	(403,200)	(403,200)	0	0.00
Miscellaneous adjustments	(42,221)	(259,515)	217,294	0.00
Subtotal MOE Changes	29,905,757	18,112,255	11,793,502	14.06
2013-14 MOE Budget	372,975,649	331,678,905	41,296,744	568.67

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	372,975,649	331,678,905	41,296,744	568.67
Increased Medi-Cal revenue associated with Medicaid expansion and increased Federal Financial Participation rate	0	4,269,934	(4,269,934)	0.00
Expansion of Drug Medi-Cal claiming for Alcohol and Other Drug Programs	0	112,407	(112,407)	0.00
Increased Medi-Cal Administrative Activities revenue	0	1,838,630	(1,838,630)	0.00
Reduction in community-based organizations' contracts due to underutilization	(604,029)	0	(604,029)	0.00
Subtotal VBB Changes	(604,029)	6,220,971	(6,825,000)	0.00
2013-14 Proposed Budget	372,371,620	337,899,876	34,471,744	568.67

- Use of Fiscal Management Reward Program savings of \$4,422,000.

Service Impacts

- Reduction in community-based organizations' contracts will have no impact on patients or providers as these reductions were applied to specific providers who had underutilized their contracts for several years.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	372,371,620	337,899,876	34,471,744	568.67
Reclassification/transfer of positions	0	0	0	(0.07)
Internal Service Fund adjustments	(16,698)	0	(16,698)	0.00
Board-approved community-based provider contract augmentations to add Family Partners services to mental health programs	213,762	213,762	0	0.00
Board-approved contract augmentation for Lincoln Child Center for increased children's mental health services	119,159	119,159	0	0.00
Board-approved staffing increases to support integrated behavioral health services in primary care clinics	945,954	945,954	0	8.00
Board-approved contract augmentation for Children's Learning Center for additional clinical services	104,466	104,466	0	0.00
Board-approved contract reduction for STARS due to closure of the KIPP Summer Academy	(83,536)	(83,536)	0	0.00
Board-approved community-based provider contract augmentations for increased Drug Medi-Cal services	221,000	221,000	0	0.00
Board-approved acceptance of Zellerbach grant to improve psychotropic medication services for foster children	50,000	50,000	0	0.00
Board-approved reduction of Strategic Prevention Framework grant	(95,000)	(95,000)	0	0.00
Board-approved capital improvement project for construction of Villa Fairmont Short Stay 24-hour crisis center	3,861,539	3,861,539	0	0.00
Subtotal Final Changes	5,320,646	5,337,344	(16,698)	7.93
2013-14 Approved Budget	377,692,266	343,237,220	34,455,046	576.60

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 \$40 million annually to the Department, 70% of which funds services provided by local,

community-based organizations. Five percent of these service funds is set aside for innovative system and service development. In addition, MHSA funding has been set aside for workforce development, capital expenditures, and information technology.

Goals:

Implement mental health prevention services with Alameda County Community College Districts.

Implement an integrated behavioral health, primary care service delivery model at one or more Federally Qualified Health Centers in Alameda County under the auspices of BHCS' Adult System of Care and the Office of the Medical Director.

Use MHSA funds as working capital to develop innovative and integrative service delivery models, including care-coordination projects, integrated care clinics, service expansions to meet the needs of the Medicaid expansion population under the federal Affordable Care Act.

Innovate and fund system-development activities to achieve health care reform readiness including compliance, accreditation, and an updated business plan compatible with the requirements of health delivery systems after 2014 when health care reform has been implemented.

OFFICE OF FAMILY RELATIONS

The Office of Family Relations exists to promote family participation and family involvement by ensuring that:

- Family members are an integral part of developing systems of support for a loved one who is experiencing mental illness and substance abuse issues, and as their needs and roles change across their life spans.
- 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:

Increase family member participation across Systems of Care, across the age span, by implementing a quarterly family leadership meeting.

Increase outreach to family members with loved ones at Santa Rita Jail to provide resources, support and information for their specific needs.

Implement a curriculum for family partners to ensure they have core competency skills and resources appropriate for their respective work units.

Strategize new ways to involve extended family and friends in older consumers' lives.

Build family leadership in order to have, at minimum, two family members participating in all stakeholder workgroups, and committees.

OFFICE OF THE MEDICAL DIRECTOR - PHYSICIAN 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 to all patients in a cost-efficient and high

quality manner, provides clinical consultation, and serves as an advisor to other BHCS administrative units (e.g., Utilization Management and Authorization Unit).

Goals:

Expand:

- Psychiatric consultation services to primary care partners beyond the current pilot at La Clinica.
- Primary care services in Level I Behavioral Health Programs services at Oakland and Tri-City Community Support Center to serve a minimum of 250 clients and develop a written financial sustainability plan.
- Availability of psychiatric consultation to residential Alcohol and Other Drug (AOD) Programs.
- Availability of Medication Assisted Treatment (particularly Buprenorphine) to Alameda County residents with substance use disorders.

Conduct another Request for Proposal (RFP) for the Pharmacy Benefit Manager (PBM) services contract.

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 21 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 to youth in or at-risk of residential placement, and services for uninsured children and youth.

Goals:

Develop a juvenile justice strategy for trauma, recidivism, and school enrollment/performance for youth on probation or discharging from the Juvenile Justice Center to create better outcomes for cross-over youth in Fiscal Year 2013-14.

Utilizing best practices, align the behavioral health deliverables between Early Periodic Screening, Diagnosis and Treatment (EPSDT) and Probation-contracted providers to include service coordination and outcome measures.

Launch School Based Behavioral Health Initiative (SBBHI) evaluation data collection activities based on the evaluation completed 2012-13.

Implement EPSDT Expansion/Phase IIB by:

- awarding approximately \$3.8M in additional EPSDT funds
- partnering with Charter Schools, Probation and Transitional Age Youth (TAY) System of Care
- identifying and addressing unmet mental health needs using trauma informed care models and case management.

TRANSITION AGE YOUTH (TAY) SYSTEM OF CARE

Transitional Age Youth 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 the Youth Voice

Goals:**Develop:**

- Services to help youth recover, leave the mental health system and move on with their lives, e.g. Youth Development Programs.
- A transition program for youth leaving Santa Rita to provide more effective services and prevent/reduce recidivism.
- Specific services for TAY with co-occurring disorders.

Collaborate with other systems to develop coordinated services for TAY with a focus on pooling of resources and opportunities.

Increase crisis and transitional housing.

ADULT SYSTEM OF CARE

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, high quality, and 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 thirty thousand county residents aged 18-64 each year.

Goals:

Implement a recovery oriented performance management instrument for Level 1 service programs.

Establish:

- An integrated behavioral health care model within the Alameda Health Consortiums and the County's Federally Qualified Health Centers (FQHCs) that deploys evidence-based clinical practices, psychiatric consultation and a pay-for-performance incentive approach to the delivery of efficient and effective behavioral health services within primary care.
- An effective provider network and care management system for clients with substance use disorders involved with the criminal justice system.

Develop and implement a core model of best practices for Level 2 provider programs.

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 quality of life as defined by the consumer.

Goals:

Increase utilization of Geriatric Assessment Response Team (GART) services through outreach to communities of vulnerable older adults.

Maximize older adult program/expertise to respond to increased aging population needs.

Release RFP for Senior Peer Counseling Program.

Expand workforce development efforts in older adult behavioral health.

Support and develop the “Elderly POCC” (Pool of Consumer Champions) sub-committee.

Explore opportunities for intergenerational relationships with TAY System of Care.

Performance Measures:

	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
# of County residents receiving behavioral health services	37,904	36,977	36,187	36,500
Residents receiving mental health services	32,494	32,298	32,394	32,500
Residents receiving substance use disorder (SUD) services	8,660	7,909	7,731	8,000
# of mental health visits	812,954	851,188	856,685	855,000
# of substance use disorder visits	648,761	593,186	600,000	600,000
# of visits in criminal justice setting	39,752	37,533	43,840	44,000
# of County residents who received hospital/acute care services	2,825	2,804	2,933	2,850
# of County residents who received 24-hour, sub-acute care services	698	714	978	800
# of County residents who received outpatient services	31,844	31,965	32,195	32,500
# of County residents who received mental health crisis services	n/a	9,700	9,788	9,900
# of County residents who received mental health early intervention services	78	336	585	600
# of County residents who received mental health prevention services	14,767	17,993	33,943	34,000
# of County residents who received residential SUD services	977	603	654	700
# of County residents who received day treatment	119	73	37	50
# of County residents who received outpatient SUD services	4,440	3,849	3,668	4,500
# of County residents who received methadone treatment services	1,493	1,509	1,523	1,500
# of County residents who received sobering/de-toxification services	2,385	2,392	2,709	2,700
# of County residents who received SUD prevention services (duplicative count)	12,309	12,671	13,000	13,000
# of provider organizations monitored	196	207	207	200

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH CARE**

	FY 2011 Actual	FY 2012 Actual	FY 2013 Projected	FY 2014 Goal
# of office-based providers monitored	558	569	569	590
# of provider invoices received and processed (within 10 days standard)	2,236	1,449	1,973	1,973
Claims billed to State/federal sources (in millions)	\$272.7M	\$275.9M	\$289.9M	\$311.9M
# of anti-stigma and/or social inclusion media events and activities	5	55	60	60
# of unique visits to Social Inclusion website	n/a	8,351	11,000	12,000
# 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	35,816	35,429	39,965	41,900
# of referrals made through centralized ACCESS Program	7,041	7,058	7,259	8,124
# of students served in school-based programs	4,183	4,322	4,377	4,500
Schools with behavioral health services compared to total number of schools (389)	212/389	214/389	214/389	220/389
# of residents served through ethnic-specific (non-English) programs	3,839	4,169	4,200	4,500
% of re-hospitalizations within 30 days of discharge	18.5%	17.4%	18%	17%
% of discharges with outpatient service within 30 days	44.7%	44.6%	41%	45%
# of consumer and family members employed in system	89	144	159	219
# of family members served by Family Education and Resource Center, Early Connections, and Family Partnership programs	760	2,924	3,321	3,500
# of participants served through Wellness Recovery Action Plans	462	584	500	500
# of primary care referrals from mental health/Alcohol and Other Drug programs	1,352	1,431	2,704	500
# of clients identified as likely eligible for low-income health programs	N/A	2,392	2,500	500

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH CARE**

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	54,109,206	55,314,868	60,061,714	63,590,701	64,571,891	4,510,177	981,190
Services & Supplies	270,646,227	296,785,518	272,674,906	297,373,484	297,439,733	24,764,827	66,249
Other Charges	8,921,477	9,933,761	14,901,693	16,652,524	16,652,524	1,750,831	0
Fixed Assets	248,718	30,561	0	0	0	0	0
Intra-Fund Transfer	(7,693,424)	(6,047,569)	(7,879,942)	(7,413,489)	(7,413,489)	466,453	0
Other Financing Uses	1,312,277	1,754,004	148,740	0	3,714,178	3,565,438	3,714,178
Net Appropriation	327,544,481	357,771,143	339,907,111	370,203,220	374,964,837	35,057,726	4,761,617
Financing							
Revenue	285,001,133	292,689,870	300,951,646	275,852,373	287,455,688	(13,495,958)	11,603,315
Total Financing	285,001,133	292,689,870	300,951,646	275,852,373	287,455,688	(13,495,958)	11,603,315
Net County Cost	42,543,348	65,081,273	38,955,465	94,350,847	87,509,149	48,553,684	(6,841,698)
FTE - Mgmt	NA	NA	178.83	179.33	185.33	6.50	6.00
FTE - Non Mgmt	NA	NA	371.03	384.59	386.52	15.49	1.93
Total FTE	NA	NA	549.86	563.92	571.85	21.99	7.93
Authorized - Mgmt	NA	NA	205	204	205	0	1
Authorized - Non Mgmt	NA	NA	518	532	532	14	0
Total Authorized	NA	NA	723	736	737	14	1

10000_350651_00000 Realignment - Health Services	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Financing							
Revenue	0	6,805,348	9,452,223	53,054,103	53,054,103	43,601,880	0
Total Financing	0	6,805,348	9,452,223	53,054,103	53,054,103	43,601,880	0
Net County Cost	0	(6,805,348)	(9,452,223)	(53,054,103)	(53,054,103)	(43,601,880)	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

HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH CARE

22401_350950_00000 Behavioral Care Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	397,042	446,993	0	0	0	0	0
Services & Supplies	3,746,289	2,520,329	0	0	0	0	0
Net Appropriation	4,143,331	2,967,322	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,273,540	2,642,831	0	0	0	0	0
Total Financing	3,273,540	2,642,831	0	0	0	0	0
Net County Cost	869,791	324,491	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	592,834	604,496	604,496	11,662	0
Services & Supplies	0	0	2,569,947	2,167,933	2,122,933	(447,014)	(45,000)
Net Appropriation	0	0	3,162,781	2,772,429	2,727,429	(435,352)	(45,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	3,162,781	2,772,429	2,727,429	(435,352)	(45,000)
Total Financing	0	0	3,162,781	2,772,429	2,727,429	(435,352)	(45,000)
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.75	0.75	0.75	0.00	0.00
Total FTE	NA	NA	4.75	4.75	4.75	0.00	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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	23,220,816	26,889,278	(525,000)	0	26,364,278	3,143,462	13.5%
AFB	626,984	722,882	0	0	722,882	95,898	15.3%
Revenue	20,714,196	23,149,603	0	0	23,149,603	2,435,407	11.8%
Net	1,879,636	3,016,793	(525,000)	0	2,491,793	612,157	32.6%
FTE - Mgmt	28.00	29.00	0.00	0.00	29.00	1.00	3.6%
FTE - Non Mgmt	114.06	121.56	0.00	4.00	125.56	11.50	10.1%
Total FTE	142.06	150.56	0.00	4.00	154.56	12.50	8.8%

MISSION STATEMENT

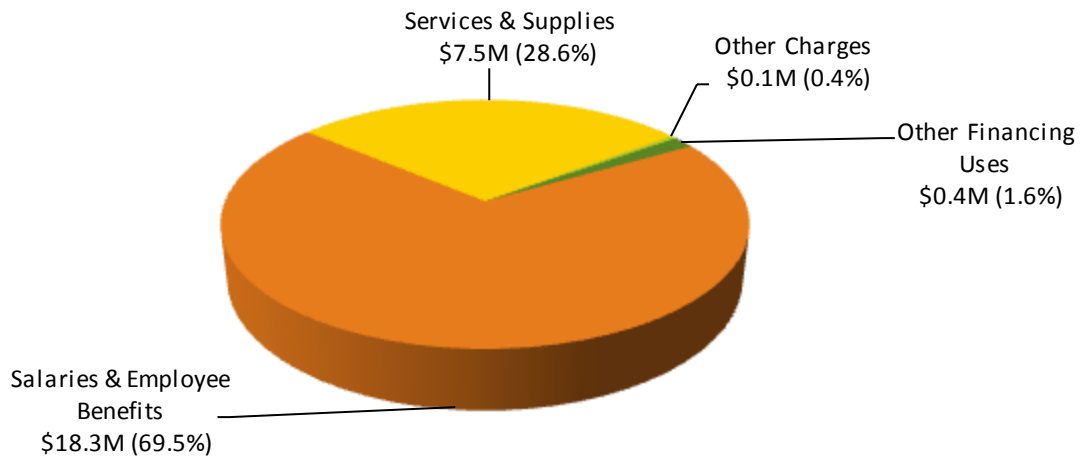
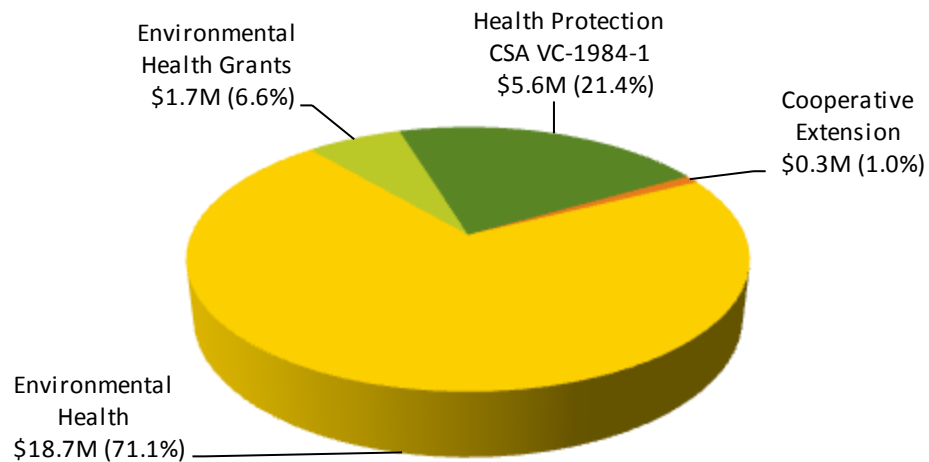
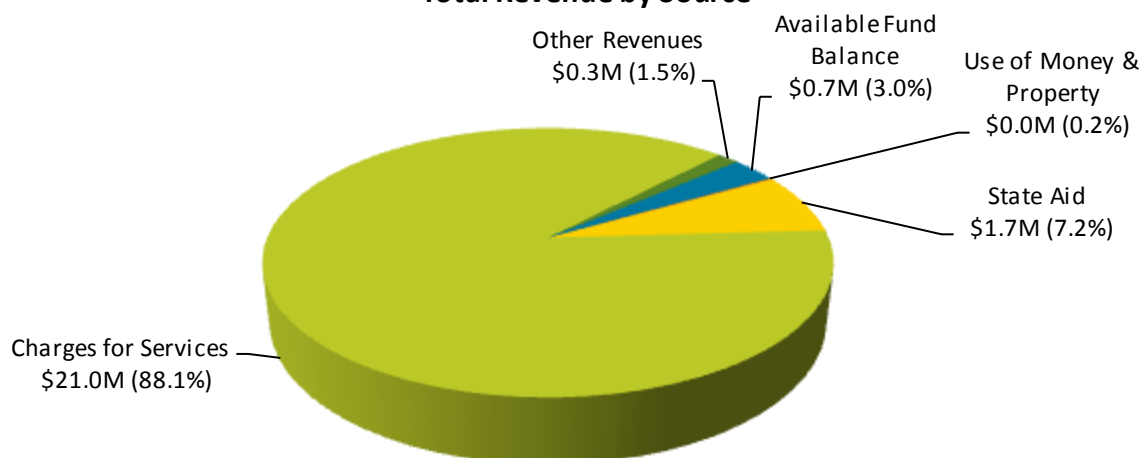
To protect the health, safety, and well-being of the public through promotion of environmental quality.

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**

FINAL BUDGET

The Final Budget includes funding for 154.56 full-time equivalent positions and a net county cost of \$2,491,793. The budget includes an increase in net county cost of \$612,157 and an increase of 12.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	23,220,816	21,341,180	1,879,636	142.06
Salary & Benefit Adjustments	519,139	0	519,139	0.00
Internal Service Fund adjustments	(2,936)	0	(2,936)	0.00
Reclassification/transfer of positions	(40,244)	0	(40,244)	0.50
Mid-year Board-approved contract with Rechargeable Battery Recycling Corporation	25,000	25,000	0	0.00
Mid-year Board-approved adjustment for program development for the Pharmaceutical Take-Back program	250,000	250,000	0	1.00
Mid-year Board-approved adjustments to implement the mandated food facility "Grading System" and the Above Ground Petroleum Storage Tank oversight program	1,573,553	1,573,553	0	7.00
Mobile Van Grading and Solid Waste regulatory program increase	606,206	606,206	0	0.00
Increase in service capacity for mandated food safety regulation AB 1616 Cottage Food	114,404	0	114,404	0.00
Increase in capacity for non-funded mandated inspection services for non-profit and food bank locations	172,920	0	172,920	0.00
Increase for surveillance efforts to shut down illegal food establishments	161,750	0	161,750	0.00
Increase in capacity for non-funded mandated oversight of closed landfills	161,750	0	161,750	0.00
Increase in costs for mandated Countywide surveillance of Mobile Food and Street Vending	129,400	0	129,400	0.00
Miscellaneous adjustments	(2,480)	76,546	(79,026)	0.00
Subtotal MOE Changes	3,668,462	2,531,305	1,137,157	8.50
2013-14 MOE Budget	26,889,278	23,872,485	3,016,793	150.56

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	26,889,278	23,872,485	3,016,793	150.56
Reduction in services to carry out unfunded environmental health mandates	(525,000)	0	(525,000)	0.00
Subtotal VBB Changes	(525,000)	0	(525,000)	0.00
2013-14 Proposed Budget	26,364,278	23,872,485	2,491,793	150.56

- Use of Fiscal Management Reward Program savings of \$281,831.

Service Impacts

- Reduction in services to carry out unfunded environmental health state mandates will result in curtailment of enforcement efforts against illegal food operations, which may result in higher rates of illness caused by bad food and reduction in the ability to assist local entrepreneurs to understand the laws governing cottage food and how to develop legal businesses.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	26,364,278	23,872,485	2,491,793	150.56
Board-approved increase in positions for the Food Safety Program	0	0	0	4.00
Subtotal Final Changes	0	0	0	4.00
2013-14 Approved Budget	26,364,278	23,872,485	2,491,793	154.56

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 and posting restaurant grades.

Objective:

- Increase inspections at higher risk facilities. Provide food safety classes to facility operators. Reduce the occurrence of major food safety violations.

Performance Measures:

Food Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
Cal-Code food inspections*	16,258	14,226	15,250	15,500
Food Training classes (average 30 per class)	8	10	10	10
Efficiency Measures				
Cost per food inspection	\$245	\$252	\$260	\$260
Cost per training class	\$1,725	\$1,750	\$1,750	\$1,750
Effectiveness Measures				
Food facilities with major violations	0%	5%	5%	5%
Students passing test	90%	90%	95%	95%

* CalCode/Grading Inspections time increased significantly (takes longer to conduct)

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measure				
Recreational health inspections	2,477	2,360	2,500	2,500
Efficiency Measure				
Cost per recreational health inspection*	\$245	\$245	\$252	\$260
Effectiveness Measure				
Recreational health facilities with major violations**	10%	10%	5%	5%

* Consumer Price Index impact projected at 3% annual.

** Increased staffing leads to greater compliance.

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goal:**

Protect public health 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 tattoo artists.

Objectives:

- Issue permits and inspect all solid waste disposal, transfer/processing, composting facilities, closed landfills, medical waste generators, tattoo parlors, disposal, and transfer/processing facilities to ensure full compliance with federal, State, and local laws and regulations.
- Investigate all complaints and take appropriate corrective action.
- Become re-certified as Local Enforcement Agency (LEA) for Alameda County by the California Department of Resources, Recycling and Recovery.

Performance Measures:

Solid Waste Facilities	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Landfill inspections	136	146	104	136
Closed site inspections	86	86	90	90
Other solid waste facility inspections	160	160	160	160

Performance Measures:

Medical Waste Facilities	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Medical waste facility inspections	200	200	200	200
Reviewed applications/registrations	250	250	250	250
Requests for service/complaints	20	25	20	20
Tattoo parlor inspections*	28	30	30	30

* New State "Body Art" law will require additional inspections.

HAZARDOUS MATERIALS**Goal:**

Meet the requirements of California Code of Regulations 27 as the Certified Unified Program Agency for Alameda County to protect human health and the environment.

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(s) (UST) facilities for compliance with current regulation.

Performance Measures:

Hazardous Materials	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Site-specific hours	7,500	7,260*	7,765	8,000
Business plans	1,042	990	1,025	1,050
UST sites permitted	115	113	113	113

* Temporary staff reduction

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS**Goal:**

Reduce the improper disposal of hazardous waste and, in doing so, protect the environment and human health and safety. Provide cost-effective means for small businesses to dispose of hazardous waste. Recycle waste streams whenever possible and in doing so protect the Earth's resources.

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
# of households that properly disposed household hazardous waste	31,732	32,630	33,000	33,000
Waste accepted from household (pounds)	1,842,649	1,962,705	2,000,000	2,100,000
# of small businesses that properly disposed hazardous waste	618	661	700	700
Waste accepted from small businesses (pounds)	105,290	104,061	120,000	120,000
Hazardous waste recycled (pounds)	1,424,367	1,550,000	1,600,000	1,600,000
Gallons of recycled latex paint returned to the community	9,500	200*	1,000**	1,000**
Efficiency Measures				
Cost per household	\$87.55	\$87.10	\$60.00***	\$60.00***
Cost per pound of hazardous waste	\$1.50	\$1.45	\$1.10	\$1.10
Cost to recycle one gallon of paint*	\$2.50	\$2.36	\$2.20	\$2.20
Effectiveness Measures				
Households in County that recycled their hazardous waste	7.2%	7.1%	7.5%	7.5%
New Conditionally Exempt Small Quantity Generators (CESQG) customers added****	161	154	200	200

* Suspended free giveaway and began selling paint in FY 2012

** Projected paint sales

*** Statewide paint products stewardship bill, which promises to reduce the cost of disposing of paint, went into effect in FY 2012-13

**** Transactions divided by total number of Conditional 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 Division of Agriculture and Natural Resources (ANR).

Goal:

Promote healthy attitudes and lifestyle practices connecting food and agriculture, including food production processing, consumption, food handling and safety, and promoting urban ecosystems. Programs include Urban Agriculture and Horticulture, Nutrition and Food Safety and Sanitation, Consumer Skills and Money Management, and Youth Development.

Objectives:

- Improve food choices and healthy behavior by linking food to agriculture to improve the local food system.
- Promote environmentally friendly practices to reduce pesticide and water usage and help reduce air pollution.

Workload Measures:

Cooperative Extension	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2013 Goal
Effort Measures				
Children/youth in nutrition programs	5,835	8,316*	8,627	5,221
People in gardening programs	6,837	6,473	6,383	4,483
Youth enrolled in 4-H program	650	1,440	1,635	1,400
People in adult well-being programs	7,662	6,391	5,535	5,400
People receiving horticulture information	9,324	1,600	2,455	2,000
Effectiveness Measures				
Teachers teaching six hours of nutrition training	50%	50%	100%	75%
Volunteer Master Gardener teaching gardening to public	75%	100%	75%	75%
Youth staying in the program for three or more years	50%	50%	100%	100%
People participating in adult well-being programs	50%	70%	75%	75%
Businesses and pesticide applicators attending training	80%	95%	95%	95%

* Added one academic advisor

VECTOR CONTROL**Goal:**

Reduce human risk and exposure, injury, and discomfort for the citizens of Alameda County by conducting disease surveillance, suppressing populations of insect vectors, rodents, and other nuisance animals, and providing educational outreach.

Objectives:

- Investigate all requests for services regarding spiders, bugs, rodents, 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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Service requests	5,717	5,710	5,000	5,000
Vertebrate activities	25,436	25,149	20,000	20,000
Invertebrate activities	8,678	7,777	6,000	6,500
Public outreach events	54	58	45	45

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, allowing the municipalities the time to repair the sewer infrastructure without further deterioration.

Objectives:

- Survey sewer manholes and routinely treat sites with active rat populations 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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Manholes inspected	8,688	8,674	8,000	8,000
Manholes with rodent signs	1,893	1,096	1,500	1,500
Manholes treated	1,893	1,884	1,500	1,500
Lateral breaches identified	27	16	25	25
Rat service requests	1,107	1,096	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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Effort Measures				
% of site specific time worked	70%	70%	70%	70%
# of cases closed and requiring no further action	38	30	35	30
Efficiency Measures*				
Average cost per active case worked	\$3,158	\$3,158	\$3,316	\$3,316
Average cost to close case	\$5,169	\$5,169	\$5,427	\$5,427
Effectiveness Measures**				
Cases worked	100%	100%	100%	100%
Cases closed	8%	7%	10%	10%

* \$211/hour = current average cost per site specific hour per State cost index guideline

** Trends: Projected case closure rates decreased due to increasing complexity of remaining open sites and conversion of commercial and industrial sites to more restrictive residential land use scenarios.

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 except for the city of Berkeley.

Objective:

- Educate operators, do surveys and enforce laws regarding waste tires in accordance with the State grant. Regularly update CalRecycle of accomplishments.

Performance Measures:

Waste Tire Enforcement Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Waste tire facility inspections	816	803	800	690*
Service requests and complaints	3	5	3	3

* Grant reduction

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of \$30,329 was received from CalRecycle. 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.

BEACH WATER MONITORING GRANT

The California Department of Public Health Grant provides funds for routine monitoring of Crown Beach in the City of Alameda from April 1 through October 31. Marine water is routinely tested for compliance with the State Bacterial Health Standards. The grant also provides for public notification regarding the health status of recreational marine waters.

ALAMEDA COUNTY DEPARTMENT SUMMARY

**HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH**

Budget Units Included:

10000_350400_00000 Cooperative Extension	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,677	31,547	129,677	131,960	131,960	2,283	0
Services & Supplies	110,759	139,248	123,819	116,671	116,671	(7,148)	0
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
Net Appropriation	139,096	177,455	260,156	255,291	255,291	(4,865)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	139,096	177,455	260,156	255,291	255,291	(4,865)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,663,500	10,010,337	11,032,886	13,245,081	13,724,419	2,691,533	479,338
Services & Supplies	3,703,917	4,700,184	4,482,503	5,864,695	4,860,357	377,854	(1,004,338)
Fixed Assets	10,055	0	0	0	0	0	0
Intra-Fund Transfer	(280,688)	(371,646)	0	0	0	0	0
Other Financing Uses	149,285	222,050	161,175	163,569	163,569	2,394	0
Net Appropriation	13,246,069	14,560,925	15,676,564	19,273,345	18,748,345	3,071,781	(525,000)
Financing							
Revenue	12,625,521	12,720,313	14,057,084	16,511,843	16,511,843	2,454,759	0
Total Financing	12,625,521	12,720,313	14,057,084	16,511,843	16,511,843	2,454,759	0
Net County Cost	620,548	1,840,612	1,619,480	2,761,502	2,236,502	617,022	(525,000)
FTE - Mgmt	NA	NA	21.00	23.00	23.00	2.00	0.00
FTE - Non Mgmt	NA	NA	76.97	85.47	89.47	12.50	4.00
Total FTE	NA	NA	97.97	108.47	112.47	14.50	4.00
Authorized - Mgmt	NA	NA	21	23	23	2	0
Authorized - Non Mgmt	NA	NA	83	90	94	11	4
Total Authorized	NA	NA	104	113	117	13	4

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

22410_351900_00000 Environmental Health Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	804,562	1,076,829	0	0	0	0	0
Services & Supplies	263,431	308,987	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	0	0	0	0	0
Net Appropriation	1,093,939	1,411,762	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,068,745	1,451,023	0	0	0	0	0
Total Financing	1,068,745	1,451,023	0	0	0	0	0
Net County Cost	25,194	(39,261)	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_351905_00000 Environmental Health Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,278,571	1,165,664	1,165,664	(112,907)	0
Services & Supplies	0	0	442,170	535,725	535,725	93,555	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	25,946	25,946	25,946	0	0
Net Appropriation	0	0	1,746,687	1,727,335	1,727,335	(19,352)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	1,746,687	1,727,335	1,727,335	(19,352)	0
Total Financing	0	0	1,746,687	1,727,335	1,727,335	(19,352)	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	9.50	9.50	9.50	0.00	0.00
Total FTE	NA	NA	10.50	9.50	9.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
Total Authorized	NA	NA	13	12	12	(1)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

21902_450121_00000 Health Protection CSA VC-1984-1	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,462,265	2,688,426	3,313,639	3,291,516	3,291,516	(22,123)	0
Services & Supplies	1,459,349	1,734,891	1,923,357	2,024,506	2,024,506	101,149	0
Other Charges	73,414	80,645	84,937	101,809	101,809	16,872	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	82,242	138,942	215,476	215,476	215,476	0	0
Net Appropriation	4,077,270	4,642,904	5,537,409	5,633,307	5,633,307	95,898	0
Financing							
Available Fund Balance	0	0	626,984	722,882	722,882	95,898	0
Revenue	4,829,908	4,789,401	4,910,425	4,910,425	4,910,425	0	0
Total Financing	4,829,908	4,789,401	5,537,409	5,633,307	5,633,307	95,898	0
Net County Cost	(752,638)	(146,497)	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	26.00	25.00	25.00	(1.00)	0.00
Total FTE	NA	NA	32.00	31.00	31.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	28	27	27	(1)	0
Total Authorized	NA	NA	34	33	33	(1)	0

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT

Muntu Davis, M.D.
Director and County Health Officer

Financial Summary

Public Health Department	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	120,368,543	122,599,461	(1,043,963)	174,709	121,730,207	1,361,664	1.1%
AFB	1,687,042	1,026,036	0	0	1,026,036	(661,006)	-39.2%
Revenue	94,614,745	93,334,745	531,037	184,895	94,050,677	(564,068)	-0.6%
Net	24,066,756	28,238,680	(1,575,000)	(10,186)	26,653,494	2,586,738	10.7%
FTE - Mgmt	202.33	208.17	0.00	1.75	209.92	7.58	3.7%
FTE - Non Mgmt	391.57	430.65	(3.42)	(0.02)	427.22	35.65	9.1%
Total FTE	593.90	638.82	(3.42)	1.73	637.13	43.24	7.3%

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

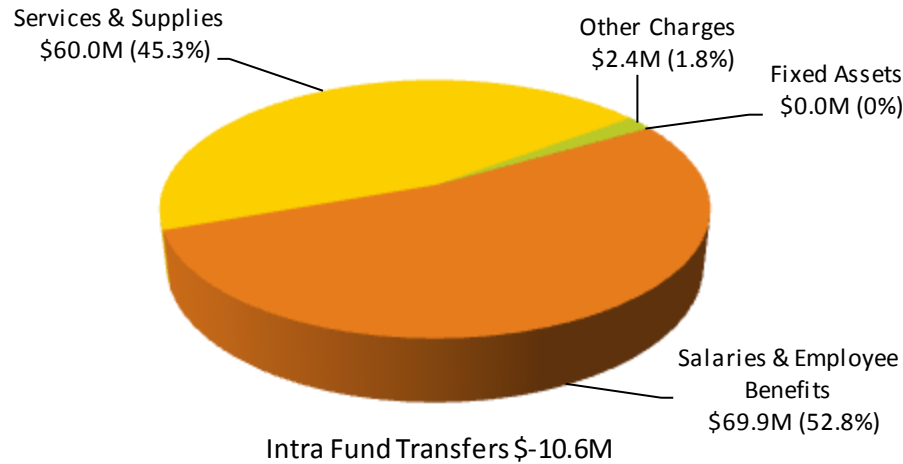
Mandated services and functions include: Health Officer; Tuberculosis (TB) Control; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control & Surveillance; Immunization Assistance Program; Sexually Transmitted Disease Control; California 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) Program; Emergency Medical Services (EMS); dental disease prevention services; outreach disability prevention services; and HIV reporting by non-name code to the State. Public Health is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program Fund; Unattended Children in Vehicles Fund; SB 12 and SB 2132 Funds for Uncompensated Emergency Physicians; and Public Health Emergency Preparedness Fund. The level of these mandated services are referenced in the following: California Administrative Code, Welfare and Institutions Code, California Health and Safety Code, Code of Federal Regulations, Government Code, California Code of Regulations, and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

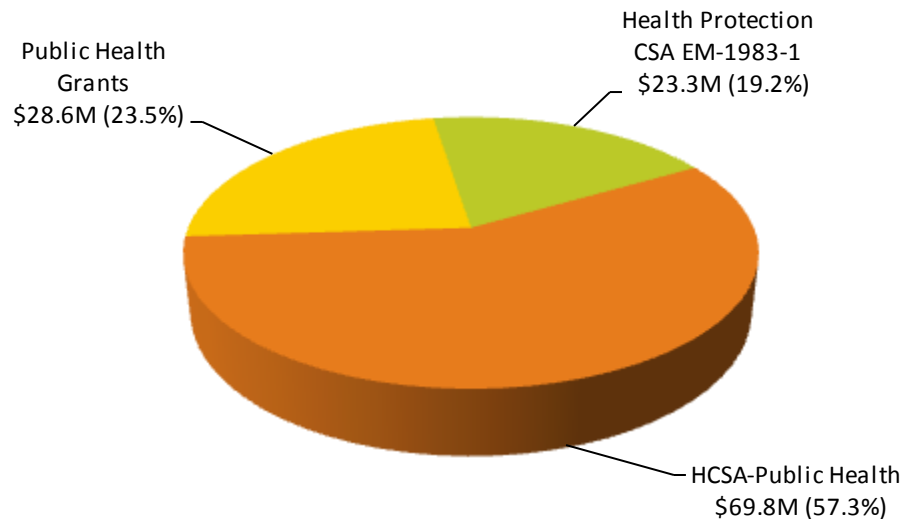
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes Program, Health Care for the Homeless, and Nutrition Services. In addition, several mandated Public Health programs, including Dental Health, WIC, and EMS, allow additional discretionary services. The following discretionary programs have been developed in response to Agency and County priorities:

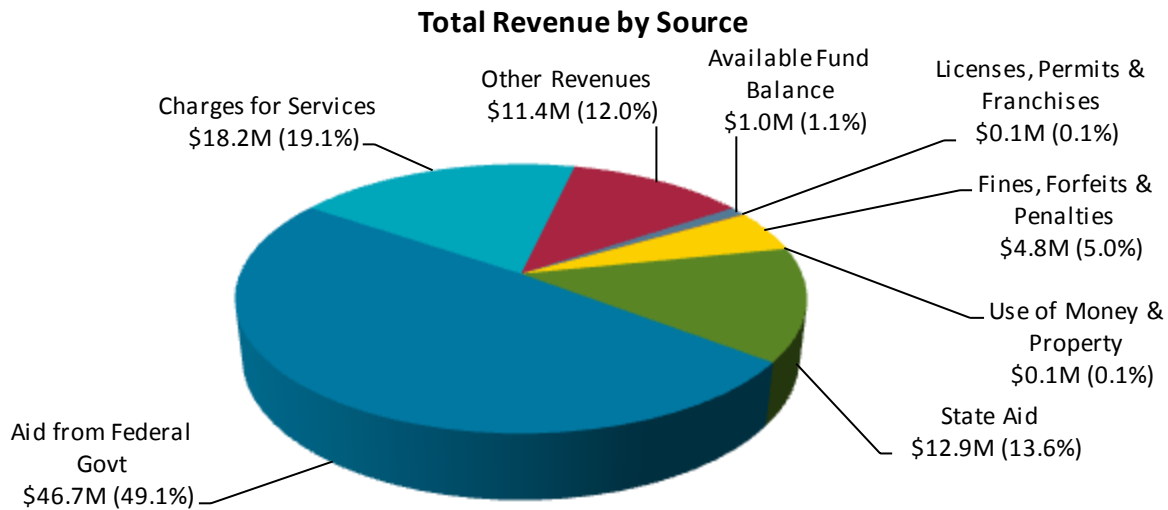
Developmental Disabilities Council, Project HOPE (Helping Oakland Prevent Pregnancy through Education); Dating Matters (aka Teen Dating Violence Prevention), the Improving Pregnancy Outcomes Program (IPOP), Nurse Family Partnership, and Your Family Counts.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 637.13 full-time equivalent positions and a net county cost of \$26,653,494. The budget includes an increase in net county cost of \$2,586,738 and an increase of 43.24 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	120,368,543	96,301,787	24,066,756	593.90
Salary & Benefit adjustments	1,201,123	0	1,201,123	0.00
Internal Service Fund adjustments	946,907	0	946,907	0.00
Reclassification/transfer of positions	0	0	0	2.81
Transfer of Special Start program to the Public Health Department	2,427,135	1,953,050	474,085	17.41
Cost-of-Living Adjustment (COLA) for community-based organizations	2,558	0	2,558	0.00
Mid-year Board-approved adjustments for public health services	784,938	784,938	0	9.17
Loss of federal revenue due to change in Medi-Cal Administrative Activities (MAA) eligibility rules	0	(305,000)	305,000	0.00
Mid-year Board-approved staffing for the homeless services TRUST clinic	0	0	0	15.53

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Loss of State funding for Tobacco Control and Nutrition Services	0	(583,268)	583,268	0.00
Increase in SB 12 revenue	550,000	550,000	0	0.00
Reduction in federal funding for the Nutrition Network	(896,225)	(665,748)	(230,477)	0.00
Increase in Emergency Medical Services assessment revenue	0	561,859	(561,859)	0.00
Loss of revenue in Child Health and Disability Prevention (CHDP) Program	(453,000)	(453,000)	0	0.00
Increase in mandated program activities in Communicable Disease programs	720,655	0	720,655	0.00
Reduction in medical expense charges	(154,480)	0	(154,480)	0.00
Adjustment in budget to move revenue to credit account	(3,531,867)	(3,531,867)	0	0.00
Increase for accreditation activities	366,000	0	366,000	0.00
Miscellaneous adjustments	267,174	(251,970)	519,144	0.00
Subtotal MOE Changes	2,230,918	(1,941,006)	4,171,924	44.92
2013-14 MOE Budget	122,599,461	94,360,781	28,238,680	638.82

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
2013-14 MOE Budget	122,599,461	94,360,781	28,238,680	638.82
Increased federal revenue from enhanced Federal Financial Participation payments	0	531,037	(531,037)	0.00
Reduction in equipment replacement and staff training	(643,419)	0	(643,419)	0.00
Elimination of vacant funded positions	(400,544)	0	(400,544)	(3.42)
Subtotal VBB Changes	(1,043,963)	531,037	(1,575,000)	(3.42)
2013-14 Proposed Budget	121,555,498	94,891,818	26,663,680	635.40

- Use of Fiscal Management Reward Program savings of \$3,608,335.

Service Impacts

- The elimination of 3.42 vacant funded positions may impact the workload of existing staff in the eligibility, monitoring, public outreach and data evaluation section of Public Health.

- Reduction in equipment replacement and staff training may result in delays in testing which could have an adverse effect on lab revenue generation; reduced funding for staff training will delay some training programs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	121,555,498	94,891,818	26,663,680	635.40
Reclassification/transfer of positions	0	0	0	1.73
Internal Service Fund adjustments	(10,186)	0	(10,186)	0.00
Board-approved acceptance of State grant for prevention and control of sexually transmitted diseases	44,895	44,895	0	0.00
Board-approved contract with Family Independence Initiative for a demonstration site	140,000	140,000	0	0.00
Subtotal Final Changes	174,709	184,895	(10,186)	1.73
2013-14 Approved Budget	121,730,207	95,076,713	26,653,494	637.13

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.
- By June 2014, increase the proportion of TB cases who complete treatment in 12 months or less to exceed California's 2010 objective (83%).
- Improve quality of HIV surveillance data, e.g. enhance testing and treatment history and viral load information on HIV cases in Alameda County.

Performance Measures:

Communicable Diseases	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of infants born to Hepatitis B infected mothers receiving HBIG and first dose of Hepatitis B vaccine within one week of life	100%	99%	98%	98%

Communicable Diseases	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of TB cases who complete treatment in 12 months or less	n/a*	n/a*	81%	84%
% of HIV cases with complete testing/treatment history (TTH) and viral load (VL) information	n/a*	n/a*	n/a*	TTH-90% VL – 75%

* Were not measured in prior years.

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 in vehicles.
- Improve long-term outcomes for children receiving services through the Children's Medical Services network of providers.

Performance Measures:

Children's Health	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% increase in immunization rates for two-year olds who receive care from providers participating in the Immunization Registry	5%	5%	5%	5%
Initiate efforts to include all age ranges (particularly pre-teens) in the California Immunization Registry	n/a	n/a	n/a	Initiate
% of Women, Infants and Children (WIC) children three and four years old who are overweight	19%	21%	19.5%	19%
% of children 0-5 years of age enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	93%	97%	95%	95%
Utilization rate of Dental-Cal services by children 0-5 years of age enrolled in Healthy Kids Healthy Teeth	75%	76%	76%	76%
% above baseline of County WIC infants who are exclusively breastfed	17.6%	22.3%	28.4%	28%
# of high-risk pregnant women and their families receiving case management services	606	757	684	775
% of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider	94%	94%	92%	94%
# of Child Health & Disability Prevention (CHDP) Program providers implementing development screenings	20	30	30	35
# of individuals attending car seat check-up event and CPR awareness activities	1,500	2,010	2,100	2,100
# of children participating in bike helmet safety training	1,900	2,248	1,950	2,000

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	41,128,916	42,580,314	47,714,773	52,981,923	52,696,516	4,981,743	(285,407)
Services & Supplies	20,099,346	23,006,587	23,106,517	26,082,332	25,453,590	2,347,073	(628,742)
Other Charges	2,129,159	2,227,027	2,097,027	2,189,188	2,189,188	92,161	0
Fixed Assets	0	0	665,000	10,000	10,000	(655,000)	0
Intra-Fund Transfer	(3,443,092)	(4,386,486)	(5,776,955)	(10,597,023)	(10,597,023)	(4,820,068)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	59,914,329	63,427,442	67,806,362	70,666,420	69,752,271	1,945,909	(914,149)
Financing							
Revenue	37,968,804	41,192,020	43,739,606	42,427,740	43,098,777	(640,829)	671,037
Total Financing	37,968,804	41,192,020	43,739,606	42,427,740	43,098,777	(640,829)	671,037
Net County Cost	21,945,525	22,235,422	24,066,756	28,238,680	26,653,494	2,586,738	(1,585,186)
FTE - Mgmt	NA	NA	150.00	154.58	156.17	6.17	1.58
FTE - Non Mgmt	NA	NA	286.11	319.04	315.85	29.74	(3.18)
Total FTE	NA	NA	436.11	473.62	472.02	35.91	(1.60)
Authorized - Mgmt	NA	NA	172	166	167	(5)	1
Authorized - Non Mgmt	NA	NA	353	378	379	26	1
Total Authorized	NA	NA	525	544	546	21	2

22405_350900_00000 Public Health Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,221,824	13,394,823	0	0	0	0	0
Services & Supplies	20,789,223	18,199,894	0	0	0	0	0
Other Charges	11,048	7,298	0	0	0	0	0
Fixed Assets	288,725	394,827	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	34,310,820	31,996,842	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	29,829,712	27,778,979	0	0	0	0	0
Total Financing	29,829,712	27,778,979	0	0	0	0	0
Net County Cost	4,481,108	4,217,863	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

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

10000_350905_00000 Public Health Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	12,966,497	13,647,333	13,521,173	554,676	(126,160)
Services & Supplies	0	0	16,401,342	14,907,987	15,079,042	(1,322,300)	171,055
Other Charges	0	0	18,425	13,811	13,811	(4,614)	0
Fixed Assets	0	0	0	15,000	15,000	15,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	29,386,264	28,584,131	28,629,026	(757,238)	44,895
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	29,386,264	28,584,131	28,629,026	(757,238)	44,895
Total Financing	0	0	29,386,264	28,584,131	28,629,026	(757,238)	44,895
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	30.25	31.50	30.75	0.50	(0.75)
FTE - Non Mgmt	NA	NA	99.45	105.61	105.36	5.91	(0.25)
Total FTE	NA	NA	129.70	137.11	136.11	6.41	(1.00)
Authorized - Mgmt	NA	NA	34	37	37	3	0
Authorized - Non Mgmt	NA	NA	127	126	124	(3)	(2)
Total Authorized	NA	NA	161	163	161	0	(2)

22411_350910_00000 Public Health Advanced Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	308,515	201,018	0	0	0	0	0
Services & Supplies	75,126	48,400	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	383,641	249,418	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	307,512	160,827	0	0	0	0	0
Total Financing	307,512	160,827	0	0	0	0	0
Net County Cost	76,129	88,591	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

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

21901_450111_00000 Health Protection CSA EM-1983-1	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,807,196	3,205,279	3,502,330	3,561,982	3,673,778	171,448	111,796
Services & Supplies	19,445,468	28,224,694	19,436,084	19,549,425	19,437,629	1,545	(111,796)
Other Charges	66,730	326,954	237,503	237,503	237,503	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	22,319,394	31,756,927	23,175,917	23,348,910	23,348,910	172,993	0
Financing							
Available Fund Balance	0	0	1,687,042	1,026,036	1,026,036	(661,006)	0
Revenue	21,545,156	23,184,536	21,488,875	22,322,874	22,322,874	833,999	0
Total Financing	21,545,156	23,184,536	23,175,917	23,348,910	23,348,910	172,993	0
Net County Cost	774,238	8,572,391	0	0	0	0	0
FTE - Mgmt	NA	NA	22.08	22.08	23.00	0.92	0.92
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	28.08	28.08	29.00	0.92	0.92
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	7	8	8	1	0
Total Authorized	NA	NA	30	31	31	1	0

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PUBLIC ASSISTANCE

Financial Summary

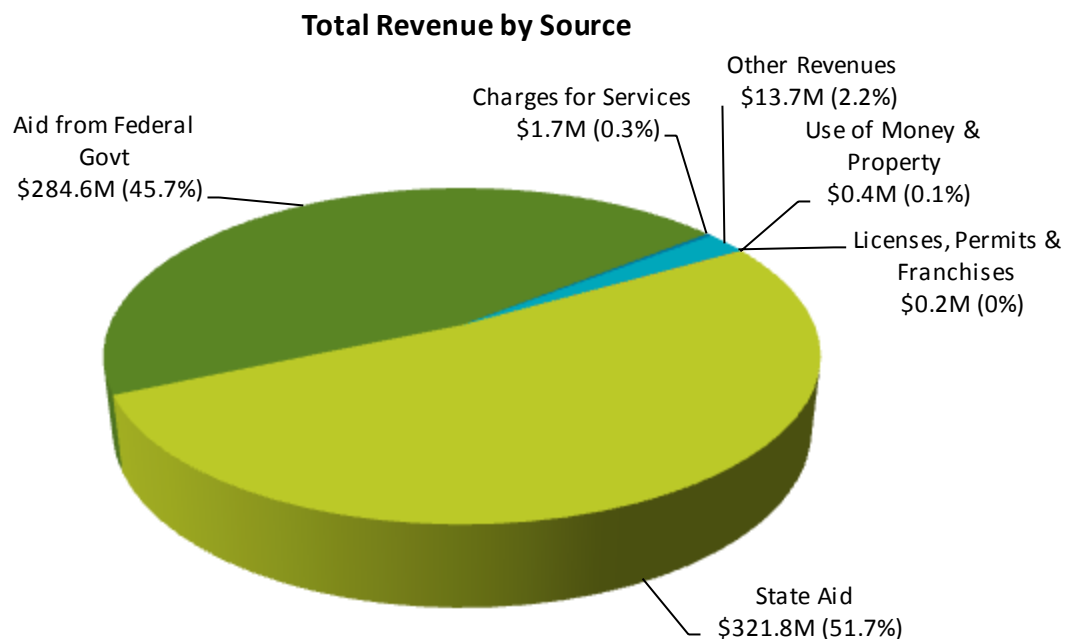
Public Assistance	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	669,202,201	696,014,842	(3,584,873)	(56,667)	692,373,302	23,171,101	3.5%
Revenue	595,276,114	613,611,837	8,862,546	0	622,474,383	27,198,269	4.6%
Net	73,926,087	82,403,005	(12,447,419)	(56,667)	69,898,919	(4,027,168)	-5.4%
FTE - Mgmt	567.42	566.42	0.00	0.00	566.42	(1.00)	-0.2%
FTE - Non Mgmt	1,874.53	1,893.70	(40.00)	0.00	1,853.70	(20.83)	-1.1%
Total FTE	2,441.95	2,460.11	(40.00)	0.00	2,420.11	(21.83)	-0.9%

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).



FINAL BUDGET

The Final Budget includes funding for 2,420.11 full-time equivalent positions and a net county cost of \$69,898,919. The budget includes a decrease in net county cost of \$4,027,168 and a decrease of 21.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	669,202,201	595,276,114	73,926,087	2,441.95
Salary & Benefit adjustments	5,124,447	0	5,124,447	0.00
Reclassification/transfer of positions	(181,267)	0	(181,267)	3.17
Internal Service Fund adjustments	(483,735)	0	(483,735)	0.00
Realign Child Support Services budget with State planning allocation	(967,164)	(276,077)	(691,087)	(3.00)
Community-Based Organization cost-of-living adjustments	432,178	0	432,178	0.00
Mid-year Board-approved adjustments to the CalFresh program	1,937,301	1,937,301	0	18.00
Implementation of the State Community Care Initiative for the In-Home Supportive Services (IHSS) program	9,848,126	11,006,003	(1,157,877)	0.00
Decreased Older Americans Act funding	(295,428)	(295,428)	0	0.00
Increased funding for the full Extended Foster Care program (AB 12), providing foster care services to 21 years of age	7,881,114	7,684,062	197,052	0.00
Increased costs for the General Assistance program	2,861,232	(114,441)	2,975,673	0.00
Grant program reductions and General Fund supplement to Targeted Assistance program	(305,113)	(422,850)	117,737	0.00
End of three Workforce Investment Board (WIB) grant programs	(1,329,569)	(1,282,433)	(47,136)	0.00
CalWORKs Childcare funding increase	1,663,153	1,663,153	0	0.00
Other program and revenue adjustments	627,366	(1,563,567)	2,190,933	0.00
Subtotal MOE Changes	26,812,641	18,335,723	8,476,918	18.17
2013-14 MOE Budget	696,014,842	613,611,837	82,403,005	2,460.11

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Assistance program area achieved net cost savings of \$16.7 million, mainly through the use of almost \$4.3 million in Fiscal Management Reward savings, \$6.5 million in additional revenue from

improved statewide sales tax receipts funding Realignment, and \$1.5 million in one-time, year-end closeout funding made available when final State accounting for prior years was completed.

Expenditure reductions resulted primarily from the elimination of 40 vacant positions in Child Welfare. The 40 positions were a portion of those created for the Title IV-E programs but were ultimately not needed.

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
2013-14 MOE Budget	696,014,842	613,611,837	82,403,005	2,460.11
Return of County share of child support collections revenue by the State	0	580,000	(580,000)	0.00
Healthy Families revenue	0	383,879	(383,879)	0.00
Increased 1991 sales tax realignment growth revenue	0	500,000	(500,000)	0.00
Increased 2011 realignment revenue	0	6,000,000	(6,000,000)	0.00
Title IV-E Waiver Administrative reductions including elimination of vacant funded positions	(5,795,052)	(2,748,875)	(3,046,177)	(40.00)
Adjustments to projected Adoptions, KinGap, and Foster Care caseloads	2,084,263	2,133,305	(49,042)	0.00
Adjustments to align budget with new In-Home Supportive Services State Maintenance of Effort allocations	(279,184)	109,137	(388,321)	0.00
Addition of one-time revenues from CalFresh closeout and Fraud Recovery Incentives	0	1,500,000	(1,500,000)	0.00
Title IV-E out-of-home placement prevention pass-through to Probation for the Public Defender	405,100	405,100	0	0.00
Subtotal VBB Changes	(3,584,873)	8,862,546	(12,447,419)	(40.00)
2013-14 Proposed Budget	692,429,969	622,474,383	69,955,586	2,420.11

- Use of Fiscal Management Reward Program savings of \$4,252,581.

Service Impacts

- Elimination of 40 vacant Child Welfare Worker positions will have no impact on the delivery of child welfare services as there are sufficient staff resources to meet anticipated need.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- In-Home Supportive Services adjustments will not impact service delivery but are necessary to align budget with State funding.
- Current estimates of State sales tax receipts support increased realignment revenue.

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	692,429,969	622,474,383	69,955,586	2,420.11
Internal Service Fund adjustments	(56,667)	0	(56,667)	0.00
Subtotal Final Changes	(56,667)	0	(56,667)	0.00
2013-14 Approved Budget	692,373,302	622,474,383	69,898,919	2,420.11

PUBLIC ASSISTANCE FUNDING CONCERNS

Concerns regarding funding for Public Assistance programs focus primarily on two areas: the State realignment funding plans and the implementation of the federal Affordable Care Act.

Ensuring adequate and stable funding for realigned State programs continues to be a challenge, as is the uncertainty of other realignment proposals. Given the continued economic uncertainties, there are serious concerns that sales tax and vehicle license fee and other revenues available to fund the cost of program responsibilities transferred to the County may not be sufficient for Public Assistance and Health Care programs. These include questions regarding the availability of sufficient State funding to cover share of cost requirements related to cost and program adjustments tied to the start of the federal Affordable Care Act (ACA). Identifying all potential resources needed to implement the ACA both for enrollment of new people and for the transition of existing recipients to new programs will be a key issue for the County.

Other concerns include the impact of federal sequestration on funding for aging and workforce service programs. In addition, after several years of service reductions and funding decreases, programs are seeing flat funding levels that are significantly less than pre-recession levels with no restorations planned in the near future, leaving the local safety net in a decimated and fragile state.

MAJOR ACCOMPLISHMENTS IN 2012-13 INCLUDE:

DEPARTMENT OF CHILD SUPPORT SERVICES

- Alameda County Department of Child Support Services ranked eleventh overall, and second of ten in its large counties category, among all counties in California on five federal performance measures last federal fiscal year: paternity establishment, order establishment, current support, support in arrears, and cost effectiveness.

SOCIAL SERVICES ADMINISTRATION AND FINANCE

Increased & Enhanced Service Accessibility for Clients

- Increased outreach functions by adding 11 new sites.
- Trained line staff and first line supervisors on Service with a Heart (Customer Service Model).
- Increased use of technology, specifically use of Benefits CalWIN.

- Implemented CalFresh Restaurant Meals Program, which allows clients to use Electronic Benefit Transfer (EBT) cards at participating restaurants. Currently there are 11 participating restaurants throughout the County.
- Increased open hours of operation to serve clients during the lunch hour.
- Increased number of staff working in Tri-Valley area from four to seven to address growing needs.

Enhanced Internal & External Communication

- Created Social Media presence through use of Facebook, Twitter, YouTube and Vimeo.
- Completed website redesign in partnership with the Information Technology Department.
- Developed an Agency Framing document which sets out the Agency's principles and plan of action for the next several years.

Increased Visibility & Partnerships within Community

- 50% increase in Medi-Cal Outreach participation.
- Participated in 25 community events, fairs, etc.
- Veterans program participated in 38 events, a significant increase from the previous year's 10 events.
- Led the way in advocating for, and receiving, an increase in the Season of Sharing maximum assistance from \$2,000 to \$3,000.
- Created Community Ambassador Program (volunteer program).
- Expanded the range of services offered through the Earned Income Tax Credit (EITC) Program to include on-site banking, Medi-Cal and CalFresh enrollment, and year round tax preparation and financial literacy services at all SSA locations.

Increased Collaborations with Public Systems

- Increased access to youth employment, through use of Waiver funds, by collaborating with Probation and City of Oakland.
- Created Health Care Reform (HCR) subcommittee in partnership with Health Care Services Agency (HCSA).
- Developed new collaborations in partnership with HCSA, Behavioral Health Care Services (BHCS), and public schools as part of Connecting Kids to Coverage (CKC) and in preparation for HCR.
- Created an initiative focused on engaging fathers – roundtable includes partners from Health Care Services, Probation, Child Support, Board of Supervisor's Offices and community partners.
- Implemented a Workforce Initiative, focused on internal improvements, implementation of First Source contracting, and strategic partnerships with other public and private systems, such as Revolution Foods, Port of Oakland, AC Transit, and Bay Area Rapid Transit (BART).
- Participated on collaborative workgroup to address the needs and issues of homelessness.

Information Systems Division

- In partnership with the State, Adult, Aging and Medi-Cal Services, and Information Systems Department implemented the new Case Management, Information Payrolling System II (CMIPS II).

This new Web based payroll system for Adult and Aging providers and recipients adds more functionality and ease of use for workers and clients alike.

- Social Services Integrated Reporting System (SSIRS) now performs the direct certification for free school meals for eleven school districts in Alameda County.
- Acted as the test county in the modification of CalWIN self-service applications:
 - My Benefits CalWIN, an online application and renewal system
 - CalWIN mobile applications that will allow clients to use their smart phones to get general and specific information regarding their case.
- Created a kiosk strategy that will contribute to the reduction of paper usage and help improve the lobby traffic flow at each of the Self Sufficiency Centers.

Training and Consulting Team (TACT)

- Provided 35,085 hours of “in service” training for staff at all levels.
- Provided 25 days of “out-service” training for staff at all levels.
- Provided several multi-level Emergency Preparedness Training sessions (estimated 100 employees).
- Completed the 12th year of the Mentoring Program (37 Employees).
- Established a Foreign Language Training Pilot Program (15 Employees).
- Worked in collaboration with Bay Area Academy to develop a Child Welfare Worker Induction Class Training Program.

Policy Office

- Consolidated the Planning, Evaluation and Research Unit (PERU) and Fund Development into the Policy Office.
- Hosted cross-agency training in Results Based Accountability (RBA) and participated in Interagency Children’s Policy Council (ICPC) train-the-trainer workshop.
- PERU developed geospatial analysis skills and expertise, now regularly developing maps to inform decision-making.
- PERU completed summary evaluation of Title IV-E Waiver Demonstration project.
- Fund Development Manager raised a total of \$3,563,766, which includes \$2,530,480 for school-based services in collaboration with HCSA's School Health Services.

Program Integrity Division (PID)

- Creation of the Compliance Unit in the appeals section of PID has dramatically improved the timeliness of Aid-Paid-Pending and Conditional Withdrawals. They are now virtually all within mandated timeframes.
- Statistical reporting from the Work Participation Rate unit was revamped to make it more accessible and useful to management staff.

Alameda County Workforce Investment Board (ACWIB)

- In Program Year 2011-12, 11,446 individuals registered for career center services; 1923 enrolled in a Workforce Investment Act (WIA) Program.

- ACWIB and the Manufacturing Excellence Partnership (Manex) began its third phase of the Business Assistance Program (BAP), which is a layoff prevention program funded in part by WIA Rapid Response and Adult funding, and Employment Training Panel (ETP) funding. Since its inception, the BAP, with a focus on small to medium sized manufacturing companies in Alameda County, has provided 62 business assessments. Several of these companies have been connected to a network of providers with access to resources that will help the companies re-tool, organize, improve processes/production, and invest in their human capital.

SOCIAL SERVICES ADULT, AGING AND MEDI-CAL SERVICES

- Launched media campaign to increase Medi-Cal enrollment, garnering national media attention.
- Completed transition of Medi-Cal program into Adult, Aging, & Medi-Cal services department with minimal client impact.
- Managed transition of State Healthy Families program to Medi-Cal.
- Established an internal Health Care Reform committee to prepare the Agency for implementation of the Affordable Care Act. Collaboration with public and community partners has been significantly expanded for implementation.
- Selected by the State as a demonstration site for an In-Home Supportive Services (IHSS) “dual eligible” program. Staff are now actively engaged in collaboration with managed care providers and all stakeholders to prepare for implementation of the program.
- The new Area Agency on Aging (AAA) partnership with the Center for Independent Living (CIL) and Community Resources for Independent Living (CRIL) was selected by the California Health and Human Services Agency to establish an Aging and Disability Resource Connections (ADRC) Center in Alameda County.
- Increased collaboration with partner systems, including with HCSA to expand Public Health Nursing services to include support to the Adult Protective Services (APS) program, and with the District Attorney and Oakland Police Department (OPD) offices to collaborate on APS cases involving each agency.
- Provided many community trainings, including: APS mandated reporter training to local hospitals, Protective Services and Behavioral Health Care Services training for OPD on crisis intervention for elder/dependent adult population, training with the Alameda County Bar Association regarding the role of the Public Guardian Conservator and Public Administrator.

SOCIAL SERVICES CHILDREN AND FAMILY SERVICES

- The number of children in out-of-home placement has declined by 45.7% and the number of child welfare cases overall has declined by 43.2% since the beginning of the Title IV-E Waiver.
- As a percentage of all children in foster care, the proportion of children placed:
 - In group homes has declined by 36.4%;
 - In foster family homes has increased by 93.5%;
 - With relatives has increased by 5.8%.
- Successfully implemented Extended Foster Care (AB 12) with 193 youth currently taking advantage of this opportunity. AB 12 was implemented statewide on January 1, 2012. Extended Foster Care

extends foster care by choice to youth in out-of-home care through age 19 in 2012, age 20 in 2013, and age 21 in 2014.

SOCIAL SERVICES WORKFORCE AND BENEFITS ADMINISTRATION

- Alameda County received a Recognition of Excellence plaque from the California Department of Social Services (CDSS) for contributing to California's low CalFresh Error Rate. Alameda County's error rate at the end of Federal Fiscal Year (FFY) 2011 was 2.33%, well below the State and National averages of 4.25% and 3.80%, respectively.
- The Social Services Agency, in partnership with other community and county stakeholders, was awarded approximately \$1 million to implement the "Get Fresh, Stay Healthy!" Program to improve nutrition and healthy lifestyles for approximately 49,000 no and low-income individuals throughout Alameda County.
- Employment and training contractors placed 315 participants (24% of 1,310 total enrollees) in jobs.

Public Assistance	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	231,349,211	230,184,465	239,906,733	245,987,808	241,396,580	1,489,847	(4,591,228)
Services & Supplies	157,574,340	161,557,995	151,814,711	155,137,689	154,282,298	2,467,587	(855,391)
Other Charges	294,704,867	278,037,551	277,307,668	294,397,056	296,202,135	18,894,467	1,805,079
Fixed Assets	18,910	50,959,914	0	0	0	0	0
Intra-Fund Transfer	(2,739,641)	(2,239,077)	(3,358,721)	(2,824,791)	(2,824,791)	533,930	0
Other Financing Uses	561,836	2,145,431	3,531,810	3,317,080	3,317,080	(214,730)	0
Net Appropriation	681,469,523	720,646,279	669,202,201	696,014,842	692,373,302	23,171,101	(3,641,540)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	598,460,589	588,528,841	595,276,114	613,611,837	622,474,383	27,198,269	8,862,546
Total Financing	598,460,589	588,528,841	595,276,114	613,611,837	622,474,383	27,198,269	8,862,546
Net County Cost	83,008,934	132,117,438	73,926,087	82,403,005	69,898,919	(4,027,168)	(12,504,086)
FTE - Mgmt	NA	NA	567.42	566.42	566.42	(1.00)	0.00
FTE - Non Mgmt	NA	NA	1,874.53	1,893.70	1,853.70	(20.83)	(40.00)
Total FTE	NA	NA	2,441.95	2,460.11	2,420.11	(21.83)	(40.00)
Authorized - Mgmt	NA	NA	647	649	650	3	1
Authorized - Non Mgmt	NA	NA	2,202	2,202	2,201	(1)	(1)
Total Authorized	NA	NA	2,849	2,851	2,851	2	0

Total Funding by Source

Total Funding by Source	2012 - 13 Budget	Percent	2013 - 14 Budget	Percent
Licenses, Permits & Franchises	\$195,000	0.0%	\$195,000	0.0%
Use of Money & Property	\$400,121	0.1%	\$404,119	0.1%
State Aid	\$307,380,402	45.9%	\$321,798,188	46.5%
Aid from Federal Govt	\$276,193,048	41.3%	\$284,615,649	41.1%
Charges for Services	\$1,754,048	0.3%	\$1,735,880	0.3%
Other Revenues	\$9,353,495	1.4%	\$13,725,547	2.0%
Subtotal	\$595,276,114	89.0%	\$622,474,383	89.9%
County Funded Gap	\$73,926,087	11.0%	\$69,898,919	10.1%
TOTAL	\$669,202,201	100.0%	\$692,373,302	100.0%

DEPARTMENTS INCLUDED:

Department of Child Support Services

Social Services Agency:

Administration and Finance

Adult, Aging and Medi-Cal Services

Children and Family Services

Workforce and Benefits Administration

DEPARTMENT OF CHILD SUPPORT SERVICES

Matthew Brega
Director

Financial Summary

Department of Child Support Services	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,070,473	28,794,396	0	(5,929)	28,788,467	(282,006)	-1.0%
Revenue	29,070,473	28,794,396	0	0	28,794,396	(276,077)	-0.9%
Net	0	0	0	(5,929)	(5,929)	(5,929)	0.0%
FTE - Mgmt	54.00	51.00	0.00	0.00	51.00	(3.00)	-5.6%
FTE - Non Mgmt	186.00	189.00	0.00	0.00	189.00	3.00	1.6%
Total FTE	240.00	240.00	0.00	0.00	240.00	0.00	0.0%

MISSION STATEMENT

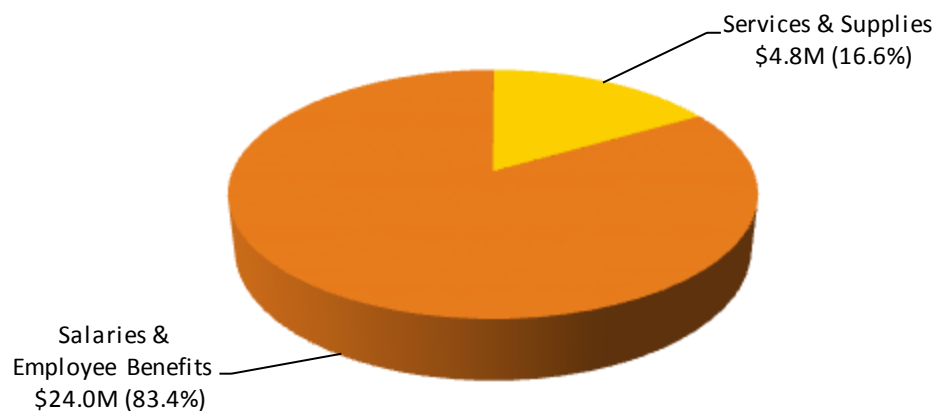
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

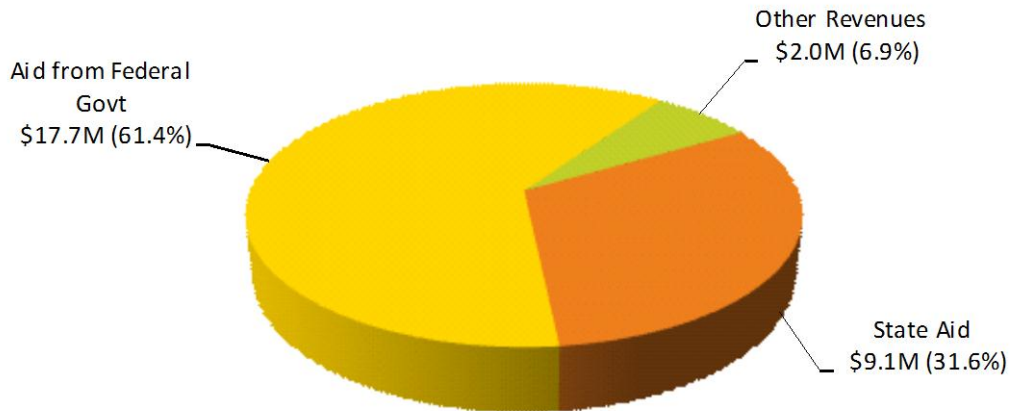
MANDATED SERVICES

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**FINAL BUDGET**

The Final Budget for Department of Child Support Services includes funding for 240.00 full-time equivalent positions and a negative net county cost of \$5,929. The budget includes a decrease in net county cost of \$5,929 with 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	29,070,473	29,070,473	0	240.00
Salary & Benefit adjustments	544,653	0	544,653	0.00
Reclassification/transfer of positions	0	0	0	3.00
Internal Service Fund adjustments	146,434	0	146,434	0.00
Adjustments to reflect funding levels in the State planning allocation	(967,164)	(276,077)	(691,087)	(3.00)
Subtotal MOE Changes	(276,077)	(276,077)	0	0.00
2013-14 MOE Budget	28,794,396	28,794,396	0	240.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	28,794,396	28,794,396	0	240.00
Internal Service Fund adjustments	(5,929)	0	(5,929)	0.00
Subtotal Final Changes	(5,929)	0	(5,929)	0.00
2013-14 Approved Budget	28,788,467	28,794,396	(5,929)	240.00

MAJOR SERVICE AREAS**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.

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.

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. Our Call Center

staff also takes the incoming calls for the County of Sonoma. Our Department is paid to take these calls through a State allocation shift from Sonoma County to Alameda County.

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of children in the DCSS caseload in the fiscal year, 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%	100%

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% cases with support orders compared to the total caseload	89.7%	88.5%	88.5%	92.1%

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of cases with child support arrearage collections as compared with the total number of cases owing arrearages during the federal fiscal year	70.3%	71.6%	72.6%	74.3%

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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,458,312	21,679,739	23,706,545	24,009,917	24,009,917	303,372	0
Services & Supplies	4,683,160	4,561,952	5,363,928	4,784,479	4,778,550	(585,378)	(5,929)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	10,103	16,875	0	0	0	0	0
Net Appropriation	25,151,575	26,258,566	29,070,473	28,794,396	28,788,467	(282,006)	(5,929)
Financing							
Revenue	24,670,852	29,123,930	29,070,473	28,794,396	28,794,396	(276,077)	0
Total Financing	24,670,852	29,123,930	29,070,473	28,794,396	28,794,396	(276,077)	0
Net County Cost	480,723	(2,865,364)	0	0	(5,929)	(5,929)	(5,929)
FTE - Mgmt	NA	NA	54.00	51.00	51.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	186.00	189.00	189.00	3.00	0.00
Total FTE	NA	NA	240.00	240.00	240.00	0.00	0.00
Authorized - Mgmt	NA	NA	65	65	65	0	0
Authorized - Non Mgmt	NA	NA	239	239	239	0	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

Social Services Agency	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	640,131,728	667,220,446	(3,584,873)	(50,738)	663,584,835	23,453,107	3.7%
Revenue	566,205,641	584,817,441	8,862,546	0	593,679,987	27,474,346	4.9%
Net	73,926,087	82,403,005	(12,447,419)	(50,738)	69,904,848	(4,021,239)	-5.4%
FTE - Mgmt	513.42	515.42	0.00	0.00	515.42	2.00	0.4%
FTE - Non Mgmt	1,688.53	1,704.70	(40.00)	0.00	1,664.70	(23.83)	-1.4%
Total FTE	2,201.95	2,220.11	(40.00)	0.00	2,180.11	(21.83)	-1.0%

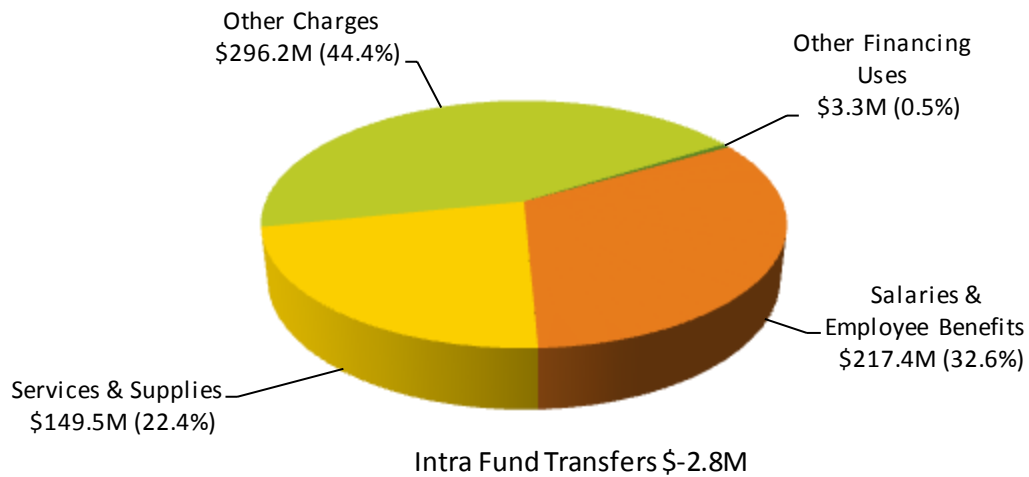
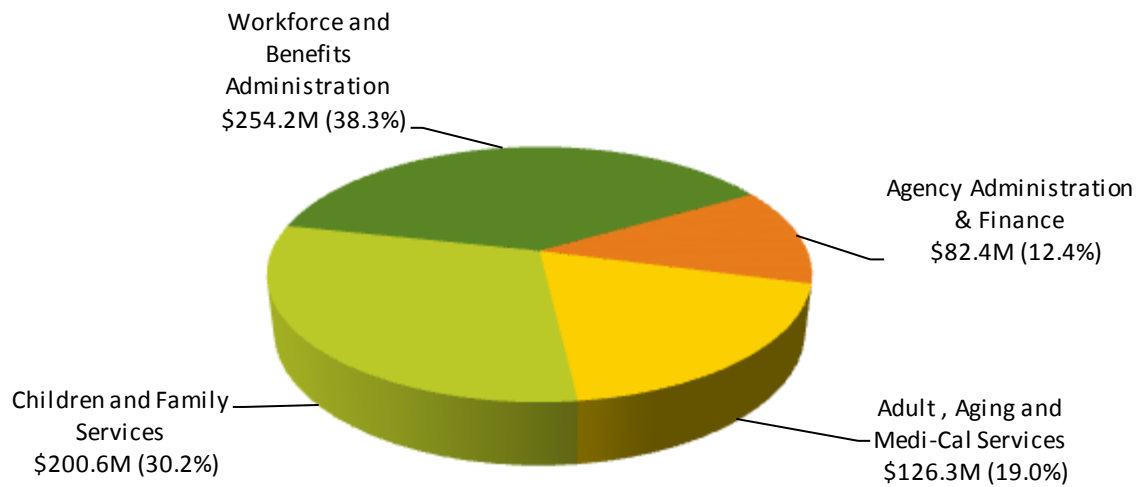
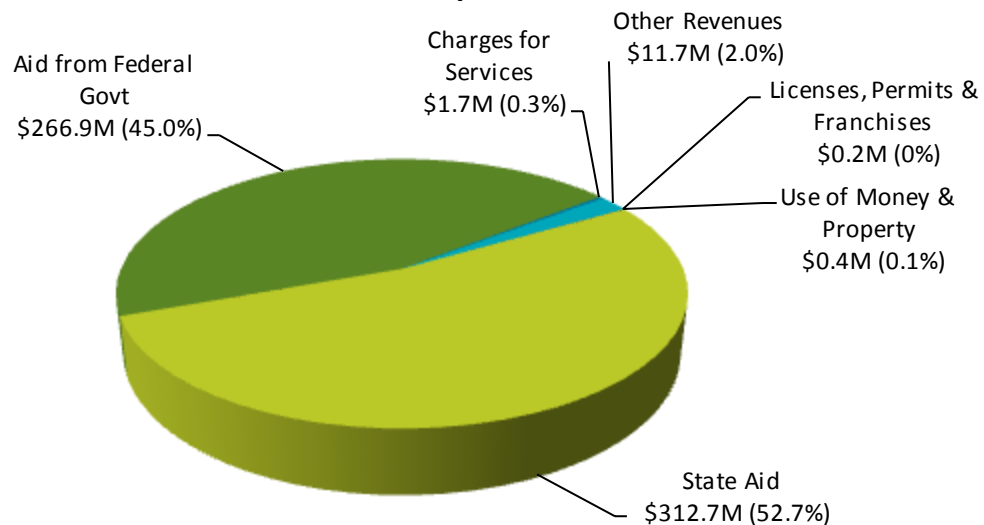
MISSION STATEMENT

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 Agency administrative direction, oversight, coordination, and outreach as well as management for the distribution of assistance payments to clients, and prepares claims for reimbursement.
- Adult, Aging and Medi-Cal 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 for and disbursement of mandated assistance programs and provides the required employment and support services for public assistance recipients.

Appropriation by Major Object**Appropriation by Department****Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 2,180.11 full-time equivalent positions and a net county cost of \$69,904,848. The budget includes a decrease in net county cost of \$4,021,239 and a decrease of 21.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	640,131,728	566,205,641	73,926,087	2,201.95
Salary & Benefit adjustments	4,579,794	2,279,794	2,300,000	0.00
Reclassification/transfer of positions	(181,267)	0	(181,267)	0.17
Internal Service Fund adjustments	(630,169)	0	(630,169)	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	432,178	0	432,178	0.00
Mid-year Board-approved adjustments to CalFresh program	1,937,301	1,937,301	0	18.00
Increased costs for the General Assistance Program	2,861,232	(114,441)	2,975,673	0.00
Implementation of the State Community Care Initiative for the In-Home Supportive Services program	9,848,126	11,006,003	(1,157,877)	0.00
Decreased Older Americans Act funding	(295,428)	(295,428)	0	0.00
Increases for the full Extended Foster Care program (AB 12), providing foster care services to 21 years	7,881,114	7,684,062	197,052	0.00
Reductions in grant funding and County funded support to the Targeted Assistance refugee program	(305,113)	(422,850)	117,737	0.00
End of three Workforce Investment Board (WIB) grant programs	(1,329,569)	(1,282,433)	(47,136)	0.00
Caseload and cost adjustments for CalWORKs and various child welfare programs	2,326,107	814,889	1,511,218	0.00
Elimination of one-time, program funding supplements	0	(3,080,000)	3,080,000	0.00
Other adjustments	(35,588)	84,903	(120,491)	0.00
Subtotal MOE Changes	27,088,718	18,611,800	8,476,918	18.17
2013-14 MOE Budget	667,220,446	584,817,441	82,403,005	2,220.12

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
2013-14 MOE Budget	667,220,446	584,817,441	82,403,005	2,220.11
Return of County share of child support collections revenue by the State	0	580,000	(580,000)	0.00
Healthy Families revenue	0	383,879	(383,879)	0.00
Increased 1991 sales tax realignment growth revenue	0	500,000	(500,000)	0.00
Increased 2011 realignment revenue	0	6,000,000	(6,000,000)	0.00
Title IV-E Waiver Administrative reductions including elimination of vacant funded positions	(5,795,052)	(2,748,875)	(3,046,177)	(40.00)
Adjustments to projected Adoptions, KinGap, and Foster Care caseloads	2,084,263	2,133,305	(49,042)	0.00
Adjustments to align budget with new In-Home Supportive Services (IHSS) State Maintenance of Effort allocations	(279,184)	109,137	(388,321)	0.00
Addition of one-time revenues from CalFresh closeout and Fraud Recovery Incentives award	0	1,500,000	(1,500,000)	0.00
Title IV-E prevention out-of-home placement pass-through to Probation for the Public Defender	405,100	405,100	0	0.00
Subtotal VBB Changes	(3,584,873)	8,862,546	(12,447,419)	(40.00)
2013-14 Proposed Budget	663,635,573	593,679,987	69,955,586	2,180.11

- Use of Fiscal Management Reward Program savings of \$4,252,581.

Service Impacts

- Elimination of 40 vacant Child Welfare Worker positions will have no impact on the delivery of child welfare services as there are sufficient staff resources to meet anticipated need.
- Changes in caseload estimates do not impact service but reflect revised estimates of service need.
- IHSS-related budget adjustments will not impact IHSS service delivery but are necessary to align budget with State funding.
- Current estimates of State sales tax receipts support increased realignment revenue.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	663,635,573	593,679,987	69,955,586	2,180.11
Internal Service Fund adjustments	(50,738)	0	(50,738)	0.00
Subtotal Final Changes	(50,738)	0	(50,738)	0.00
2013-14 Approved Budget	663,584,835	593,679,987	69,904,848	2,180.11

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	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Adult Services	14,372,931	6,053,605	2,555,749	500,000	9,109,354	5,263,577	36.6%	100.02		
Adult Protective Services / Public Guardian/County Services Block Grant	13,781,518	6,053,605	2,505,749	500,000	9,059,354	4,722,164	34.3%	96.02	M	4,600 new APS cases; 750 Conservatees served/year
Veterans' Services	383,574	-	50,000	-	50,000	333,574	87.0%	4.00	D	6,000 persons/year
Multipurpose Senior SVCS	207,839	-	-	-	-	207,839	100.0%	0.00	D	
In-Home Supportive Services	307,508,564	168,638,328	87,226,617	22,411,231	278,276,175	29,232,389	9.5%	159.98		
IHSS Services (State & Federal Funds not appropriated)	287,554,398	158,576,252	77,434,526	22,411,231	258,422,010	29,132,389	10.1%	0.00	M	1,921,822 average hours of service/month
IHSS Assessments	18,661,153	9,422,077	9,139,076	-	18,561,153	100,000	0.5%	159.98	M	19,243 average monthly caseload
Public Authority	1,293,013	639,998	653,015	-	1,293,013	-	0.0%	0.00	D	1,100 Registry consumers served/year
Aging Services	6,988,525	5,403,942	693,364	135,400	6,232,706	755,819	10.8%	11.75		
Dept on Aging	6,988,525	5,403,942	693,364	135,400	6,232,706	755,819	10.8%	11.75	M	42,000 seniors/year receiving AAA-funded services
CalWIN, CMIPS	7,195,630	-	6,669,388	-	6,669,388	526,242	7.3%	0.00		
CalWIN, CMIPS	7,195,630	-	6,669,388	-	6,669,388	526,242	7.3%	0.00	M	
CalWORKs	181,046,802	127,115,745	49,964,459	684,000	177,764,204	3,282,598	1.8%	408.94		
Payments to Families	104,215,946	56,693,475	44,917,073	284,000	101,894,548	2,321,398	2.2%	0.00	M	18,587 families/month
Employment & Support	33,853,700	31,644,797	1,296,586	-	32,941,383	912,317	2.7%	227.83	M	6,000 persons/month
Child Care	23,203,702	23,152,578	51,125	-	23,203,702	-	0.0%	10.15	M	1,500 families/month
CalWORKs Eligibility	14,549,325	13,769,675	730,767	-	14,500,442	48,883	0.3%	150.39	M	
CalWORKs Fraud	2,316,934	1,855,220	61,713	400,000	2,316,934	-	0.0%	20.57	M	
Substance Abuse & Mental Health Treatment	2,907,195	-	2,907,195	-	2,907,195	-	0.0%	0.00	M	435 persons /year

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
CalFresh	285,761,621	259,708,376	18,854,370	1,559,000	280,121,746	5,639,875	2.0%	385.82		
CalFresh Benefits (not appropriated)	234,451,044	234,451,044	-	-	234,451,044	-	0.0%	0.00	M	66,500 households/month 3,700 new applications/month
CalFresh Eligibility	51,310,577	25,257,332	18,854,370	1,559,000	45,670,702	5,639,875	11.1%	385.82	M	
General Assistance	37,919,870	-	-	2,883,968	2,883,968	35,035,902	92.4%	58.72		
GA Payments	29,510,174	-	-	2,883,968	2,883,968	26,626,206	90.2%	0.00	M/D	8,707 cases/month
GA Eligibility	7,434,162	-	-	-	-	7,434,162	100.0%	58.72	M	
Community Housing and Shelter Services	975,534	-	-	-	-	975,534	100.0%	0.00	M/D	
GA/Food Stamps										
Employment Services	368,290	269,177	-	-	269,177	99,114	26.9%	0.41		
GA / Food Stamps										
Employment Services	368,290	269,177	-	-	269,177	99,114	26.9%	0.41	D	
Medi-Cal Eligibility	49,989,271	47,865,664	-	-	47,865,664	2,123,607	4.2%	416.58		
Medi-Cal Eligibility	49,989,271	47,865,664	-	-	47,865,664	2,123,607	4.2%	416.58	M	130,000 Household aided per month
Refugee Cash Assistance	650,378	650,378	-	-	650,378	-	0.0%	2.00		
RCA Payments	414,960	414,960	-	-	414,960	-	0.0%	0.00	M	111 cases/month
RCA Eligibility	235,418	235,418	-	-	235,418	-	0.0%	2.00	M	
Cash Assistance Program for Immigrants(CAPI)	199,758	-	199,758	-	199,758	-	0.0%	1.30		
Cash Assistance Program for Immigrants (CAPI)	199,758	-	199,758	-	199,758	-	0.0%	1.30	M	1,107 cases paid/month
Grants	1,270,986	752,263	-	400,986	1,153,249	117,737	9.3%	1.00		
WBA Grants (Refugee Services)	900,000	752,263	-	30,000	782,263	117,737	13.1%	0.00		
WBA Grants (CalFresh))		-	-	-	-	-				
CFS Grants	370,986	-	-	370,986	370,986	-	0.0%	0.00		

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Workforce Investment Board	10,595,337	10,595,337	-	-	10,595,337	-	0.0%	21.33		
Workforce Investment Board	10,595,337	10,595,337	-	-	10,595,337	-	0.0%	21.33	D	1,598 adults & youth/month
Other County Only Costs and revenue transfers	2,030,250	-	-	14,787,676	14,787,676	(12,757,426)	628.4%	0.00		
Other County Only Costs and revenue transfers	2,030,250	-	-	14,787,676	14,787,676	(12,757,426)	628.4%	0.00		
Dept of Education Child Care Grant	854,366	-	-	714,774	714,774	139,592	16.3%	0.00		
Dept of Education Child Care Grant	854,366	-	-	714,774	714,774	139,592	16.3%	0.00	D	150 children/year
Child Welfare Services	127,206,442	56,976,007	42,954,057	25,099,977	125,030,041	2,176,401	1.7%	575.20		
Child Welfare Services under the Title IVE Waiver	93,080,482	36,369,764	32,906,356	23,804,361	93,080,482	0	0.0%	405.74	D	
Child Welfare Services non Title IVE Waiver	16,456,476	9,905,833	6,550,643	-	16,456,476	0	0.0%	156.14	D	
EA TANF	7,647,128	6,500,059	-	-	6,500,059	1,147,069	15.0%	0.00	M	
Independent Living Program/ Emancipated Youth Stipend	1,550,537	845,260	705,277	-	1,550,537	-	0.0%	0.00	M	350 youth/month
Family Support Services (PSSF)	1,550,744	1,033,011	-	-	1,033,011	517,733	33.4%	6.10		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,300,448	-	445,116	855,332	1,300,448	-	0.0%	0.00	D	
Kinship Support	149,050	-	149,050	-	149,050	-	0.0%	0.00	M	
Kin-GAP Assistance	4,662,818	2,016,727	2,090,413	440,284	4,547,424	115,394	2.5%	0.00	D	530 cases/month
Kin-GAP Administration	808,759	305,353	107,202	-	412,555	396,204	49.0%	7.22	M	
Adoptions	26,277,329	10,917,577	11,902,978	2,665,606	25,486,161	791,168	3.0%	19.60		
Adoption Assistance Payments	23,802,751	9,975,658	10,370,319	2,665,606	23,011,583	791,168	3.3%	0.00	M	2,116 children/month
Adoptions Social Work	2,474,578	941,919	1,532,659	-	2,474,578	-	0.0%	19.60	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Out-of-Home Placement	58,407,446	22,053,666	23,625,075	12,070,775	57,749,515	657,931	1.1%	17.45		
SSA & Probation Foster Care Payments	40,707,235	17,638,164	11,545,672	11,819,398	41,003,234	(295,999)	-0.7%	0.00	M	1,284 children/month
AB 12 Extended Foster Care Payments	11,045,190	3,274,787	7,366,665	-	10,641,452	403,738	3.7%	0.00	M	372 young adults/month
Extended Foster Care Administration	1,202,211	577,183	625,029	-	1,202,211	-	0.0%	9.75	M	
Foster Care EA	338,747	-	287,935	-	287,935	50,812	15.0%	3.08	M	
Foster Care Licensing	573,187	204,118	347,911	-	552,029	21,158	3.7%	4.63	M	
Emergency Assistance Payments	49,384	34,569	-	-	34,569	14,815	30.0%	0.00	M	23 children/month
STOP	347,366	-	243,156	-	243,156	104,210	30.0%	0.00	M	
Transitional Housing Program - Plus	3,145,680	-	2,897,614	-	2,897,614	248,066	7.9%	0.00	M	
Supplemental Foster Care	998,446	324,846	311,093	251,377	887,316	111,130	11.1%	0.00	M	26 children/month
Domestic Violence - Marriage License Fees	198,500	-	-	195,000	195,000	3,500	1.8%	0.00		
Domestic Violence - Marriage License Fees	198,500	-	-	195,000	195,000	3,500	1.8%	0.00	D	
Emergency Food, Shelter, and Other Services	3,428,653	-	-	-	-	3,428,653	100.0%	0.00		
Emergency Food, Shelter, and Other Services	3,428,653	-	-	-	-	3,428,653	100.0%	0.00	D	78,000 meals/yr & 15,178 bed-nights/year

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Value of Services Delivered	1,122,270,950	717,000,065	244,645,814	84,108,393	1,045,754,272	76,516,678		2,180.11		
							0.0%			
Adjustments	(458,686,115)	(382,802,354)	(69,271,930)	-	(452,074,285)	(6,611,831)	0.0%			
adj food stamp coupons	(234,451,044)	(234,451,044)	-	-	(234,451,044)	-	0.0%			
adj ihss fed & state share	(217,623,240)	(148,351,310)	(69,271,930)	-	(217,623,241)	0	0.0%			
adj county-wide indirect costs	(5,611,831)	-	-	-	-	(5,611,831)	0.0%			
adj lps not abated	(1,000,000)	-	-	-	-	(1,000,000)	0.0%			
					-		0.0%			
Social Services Agency	663,584,835	334,197,710	175,373,884	84,108,393	593,679,987	69,904,848	10.5%	2,180.11		

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE**

Kristin Spanos
Deputy Agency Director
Daniel Kaplan
Director of Finance

Financial Summary

Agency Administration & Finance	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	56,912,191	82,502,511	0	(54,462)	82,448,049	25,535,858	44.9%
Revenue	23,134,725	22,758,806	0	0	22,758,806	(375,919)	-1.6%
Net	33,777,466	59,743,705	0	(54,462)	59,689,243	25,911,777	76.7%
FTE - Mgmt	183.67	187.67	0.00	0.00	187.67	4.00	2.2%
FTE - Non Mgmt	173.95	174.78	0.00	0.00	174.78	0.83	0.5%
Total FTE	357.62	362.45	0.00	0.00	362.45	4.83	1.4%

MISSION STATEMENT

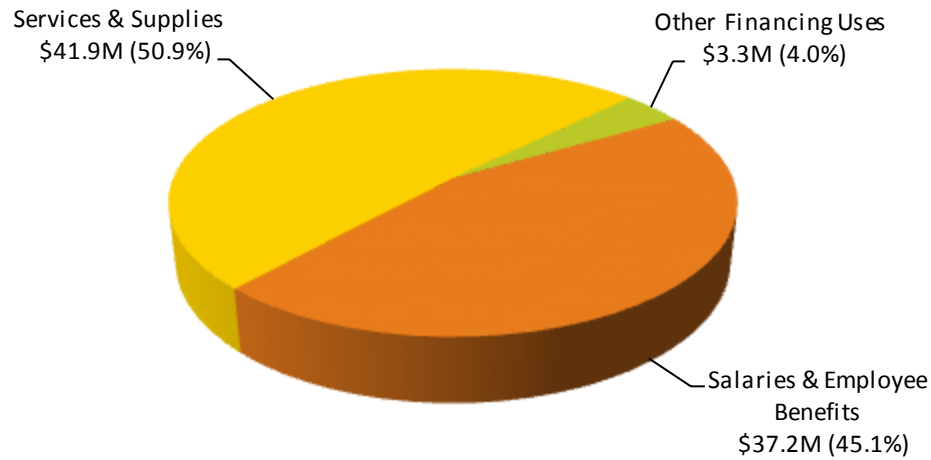
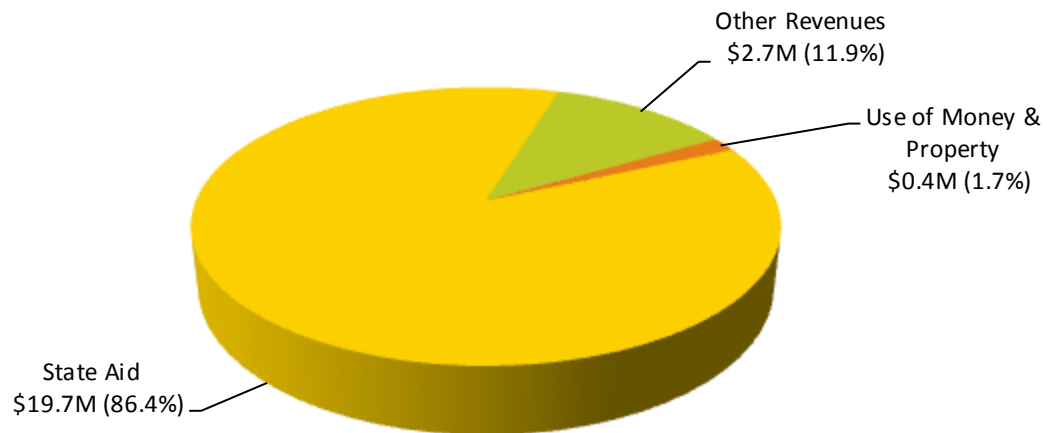
To provide employees and departments with strategic direction and leadership, and make available the necessary tools, resources and services to achieve the Social Services Agency's mission to promote social and economic well-being.

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 and evaluation, research services, and all other administrative support.

Appropriation by Major Object**Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 362.45 full-time equivalent positions and a net county cost of \$59,689,243. The budget includes an increase in net county cost of \$25,911,777 and an increase of 4.83 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	56,912,191	23,134,725	33,777,466	357.62
Salary & Benefit adjustments	306,655	0	306,655	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	509,712	0	509,712	4.83
Internal Service Fund adjustments and consolidation of all charges to the Administration budget	21,251,613	0	21,251,613	0.00
Transfer of all debt service payments to the Administrative budget	2,487,811	0	2,487,811	0.00
Contractual and other adjustments	239,862	(375,919)	615,781	0.00
Consolidation of overhead expenses to the Administration budget	794,668	0	794,668	0.00
Subtotal MOE Changes	25,590,320	(375,919)	25,966,239	4.83
2013-14 MOE Budget	82,502,511	22,758,806	59,743,705	362.45

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$4,252,581.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	82,502,511	22,758,806	59,743,705	362.45
Reclassification/transfer of positions	(3,724)	0	(3,724)	0.00
Internal Service Fund adjustments	(50,738)	0	(50,738)	0.00
Subtotal Final Changes	(54,462)	0	(54,462)	0.00
2013-14 Approved Budget	82,448,049	22,758,806	59,689,243	362.45

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 enhances client services. Identify financial threats/opportunities in a timely manner so that they can be addressed.
- Accurately account for all financial transactions. Compile accurate claims.
- Record financial transactions and ensure that they are complete, accurate and recorded timely in the general ledger.
- Issue \$18 million in client benefit payments timely each month. Operate special payment systems to facilitate payments made to alleviate immediate client needs and mitigate crises, primarily for clients in the child welfare system.
- Working closely with program offices and evaluation staff, put in place contracts that are effective, efficient 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.
- Assure that the Agency has facilities that are accessible to the public, appealing, and support business processes, while at the same time assuring 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 programs.

Goal:

Build, foster and maintain 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.

- Through human resource forums, and collaborations with County Counsel and central Human Resource Services, develop and communicate strategies and techniques for managers to handle 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 compliance.

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.
- Continue to 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.

STAFF DEVELOPMENT, TRAINING AND 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:

- 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.

POLICY OFFICE

The Policy Office includes the Program Evaluation and Research Unit (PERU) and Fund Development resources for the Agency. The Policy Office supports the Agency's overall direction, each division within Social Services, and plays a role in each of the Agency's three strategic initiatives (Health Care Reform, Workforce Development, and Fatherhood).

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 and policy innovations in response to community need.

Objectives:

- Align policy and legislative work with Agency Framing Document which sets out Agency's principles and plan of action.
- Reform PERU to support the Agency in being data-driven in policy, programs, and contracts.
- Enhance and improve Fund Development efforts, garner resources to advance work associated with Agency goals.
- Align policy, data-driven planning and decision-making, and fund development on behalf of the Agency.
- Support and advance Agency initiatives - Health Care Reform, Workforce, and Fatherhood.

PLANNING, EVALUATION AND RESEARCH UNIT

The Planning Evaluation and Research Unit (PERU) 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. As the Agency moves in a new strategic direction, PERU will have greater alignment with Policy and an enhanced role in data-driven planning. Doing so is intended

to provide the Agency with a better understanding of local strengths and needs, and to better align programs and services.

Goal:

Expand PERU capacity to explore and analyze external, social, economic, demographic and other community level data.

Objective:

- PERU will provide planning, research, data and evaluation support in the following ways:
 - Data for SSA case management purposes
 - Data for accountability of SSA programs/departments
 - Data for community stakeholders
 - Evaluation alignment with programs and contracts
 - Title IV-E Waiver (Child Welfare) evaluation

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 CalWORKs clients.

Goal:

Greater connectivity between workforce development, education, and economic development to more efficiently connect people to jobs and improve regional competitiveness. Building a stronger pipeline of skilled workers requires seamless connections between the components of the system and with the skill demands of our economic drivers.

Strategies:

- Workforce development must be positioned as a viable partner with economic development, industry, and employers. Working with the economic development system, the workforce system should be positioned to be ahead of the needs, for a ready and skilled workforce by exchanging workforce and economic intelligence and by being in a position to align education and training to create a steady supply chain of competitive workers.
- Creatively eliminate problems with individual program statutes that stand in the way of successful implementation; lead the building of a comprehensive, high quality workforce investment system; encourage innovation in serving jobseekers; facilitate a continuum of

services between education, workforce services and training; and expand the resources that are available for further education and training.

- Recognize the importance of business to the nation's workforce development system by establishing strategies and initiatives that ensure the involvement of business leaders and provide relevant services to employers. Increased linkages between workforce, education, and economic development programs should be developed and innovative strategies such as the utilization of business intermediaries, industry sector initiatives, and incumbent worker training programs (through on-the-job training and customized training) must be encouraged to meet employers' needs.

Workload Measures:

Workforce Investment Board	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Adults/dislocated workers enrolled	961	789	789	790
Adults/dislocated workers entering employment	350	473	473	475
% of adults entering employment	36%	60%	60%	60%
Youth enrolled*	530	292	242	250
Youth entering employment, post-secondary education, or advanced training*	195	157	94	100

* Decrease represents the end of federal stimulus wage subsidy programs.

Budget Units Included:

10000_320100_30000 Welfare Administration	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	36,370,553	37,186,920	37,186,920	816,367	0
Services & Supplies	19,712,368	41,998,511	41,944,049	22,231,681	(54,462)
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	829,270	3,317,080	3,317,080	2,487,810	0
Net Appropriation	56,912,191	82,502,511	82,448,049	25,535,858	(54,462)
Financing					
Revenue	23,134,725	22,758,806	22,758,806	(375,919)	0
Total Financing	23,134,725	22,758,806	22,758,806	(375,919)	0
Net County Cost	33,777,466	59,743,705	59,689,243	25,911,777	(54,462)
FTE - Mgmt	183.67	187.67	187.67	4.00	0.00
FTE - Non Mgmt	173.95	174.78	174.78	0.83	0.00
Total FTE	357.62	362.45	362.45	4.83	0.00
Authorized - Mgmt	229	235	236	7	1
Authorized - Non Mgmt	211	213	212	1	(1)
Total Authorized	440	448	448	8	0

**SOCIAL SERVICES AGENCY –
ADULT, AGING AND MEDI-CAL SERVICES**

Randy Morris
Assistant Agency Director

Financial Summary

Adult, Aging and Medi-Cal Services	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	94,761,107	126,302,875	(279,184)	305,007	126,328,698	31,567,591	33.3%
Revenue	62,525,307	76,778,049	3,269,411	0	80,047,460	17,522,153	28.0%
Net	32,235,800	49,524,826	(3,548,595)	305,007	46,281,238	14,045,438	43.6%
FTE - Mgmt	42.75	81.75	0.00	2.00	83.75	41.00	95.9%
FTE - Non Mgmt	190.17	429.17	0.00	0.00	429.17	239.00	125.7%
Total FTE	232.92	510.92	0.00	2.00	512.92	280.00	120.2%

MISSION STATEMENT

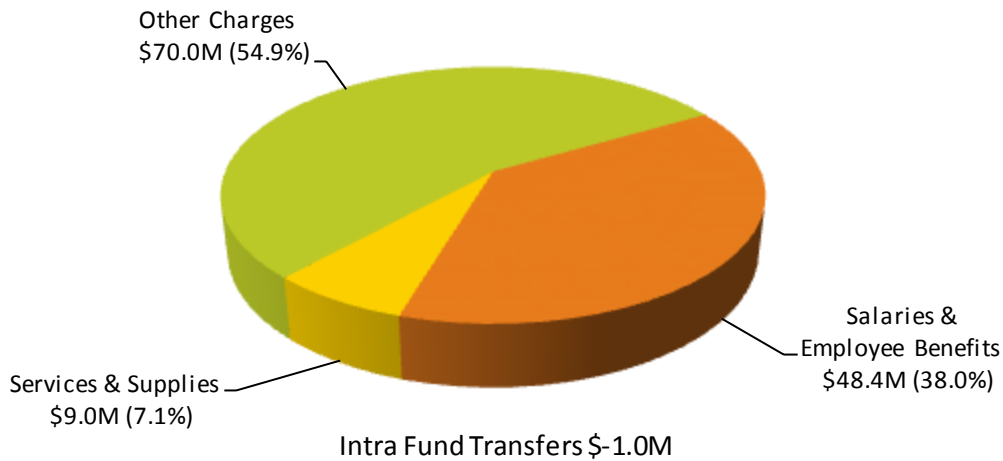
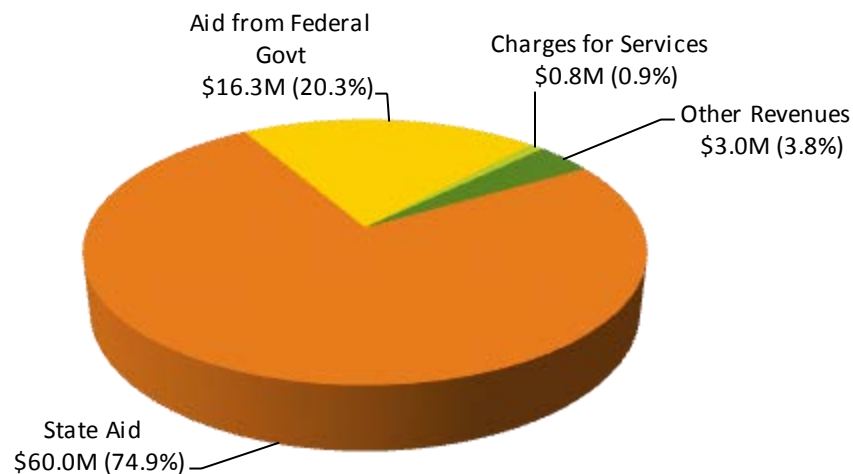
To provide a coordinated, consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being. 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 which 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****FINAL BUDGET**

The Final Budget includes funding for 512.92 full-time equivalent positions and a net county cost of \$46,281,238. The budget includes an increase in net county cost of \$14,045,438 and an increase of 280.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	94,761,107	62,525,307	32,235,800	232.92
Salary & Benefit adjustments	1,029,708	0	1,029,708	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of Medi-Cal positions from Workforce & Benefits Administration department	24,360,195	0	24,360,195	278.00
Internal Service Fund adjustments moving all charges to Administration	(2,454,344)	0	(2,454,344)	0.00
Cost-of-living adjustments (COLAs) for community-based organizations	7,453	0	7,453	0.00
Implementation of the State Community Care Initiative for the In-Home Supportive Services (IHSS) program	9,848,126	11,006,003	(1,157,877)	0.00
Decreased Older Americans Act funding	(295,428)	(295,428)	0	0.00
Transfer of charges and revenue between departments	(953,942)	3,457,264	(4,411,206)	0.00
Other revenue changes	0	84,903	(84,903)	0.00
Subtotal MOE Changes	31,541,768	14,252,742	17,289,026	278.00
2013-14 MOE Budget	126,302,875	76,778,049	49,524,826	510.92

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
2013-14 MOE Budget	126,302,875	76,778,049	49,524,826	510.92
Adjustments to align budget with new In-Home Supportive Services State Maintenance of Effort allocations	(279,184)	109,137	(388,321)	0.00
Increased 2011 realignment revenue	0	3,160,274	(3,160,274)	0.00
Subtotal VBB Changes	(279,184)	3,269,411	(3,548,595)	0.00
2013-14 Proposed Budget	126,023,691	80,047,460	45,976,231	510.92

Service Impact

- Adjustments will not impact IHSS service delivery but are necessary to align budget with State funding.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	126,023,691	80,047,460	45,976,231	510.92
Reclassification/transfer of positions	305,007	0	305,007	2.00
Subtotal Final Changes	305,007	0	305,007	2.00
2013-14 Approved Budget	126,328,698	80,047,460	46,281,238	512.92

MAJOR SERVICE AREAS**ADULT PROTECTIVE SERVICES (APS)**

APS responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adults (persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to carry out normal activities or protect their rights). Types of reported abuse include physical, psychological, sexual, financial, neglect, abandonment, self-neglect, isolation, and abduction. 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:

- Conduct 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.
- Collaborate with Health Care Services Agency on service plan for addition of three public health nurse positions and modify existing Social Services Agency/Health Care Services Agency Memorandum of Understanding accordingly.
- Enhance the communication and collaboration of social services providers from 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.
- Provide time-limited, detailed case management services to up to forty, frail elders and disabled adults a month through a partnership and contractual agreement with Bay Area Community Services.

- 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.
- Collaborate and support first responders throughout Alameda County by providing them access to round the clock telephone consultation with an APS Supervisor regarding cases of dependent adult and elder abuse.
- 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 and contractual agreement with Legal Assistance for Seniors.

Workload Measures:

Adult Protective Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of newly opened APS cases	4,351	4,256	4,582	4,600
# of referrals per year	4,463	4,393	4,690	4,700

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. 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, Anthem Blue Cross and the Health Care Services Agency by developing specialized care coordination teams addressing the needs of individuals requiring protective supervision (dementia, brain injury and behavioral health) or those transitioning between home based care and long term or acute care facilities.
- Continue to work on the development and implementation of performance criteria for the department for 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.
- Develop county supported IHSS Worker training in coordination with State Sponsored IHSS trainings to improve program integrity and compliance with state mandates.
- Elicit customer feedback to inform modifications of the IHSS phone tree and plan for the development of a more comprehensive Adult and Aging Call center to improve customer service.

Workload Measures:

In-Home Supportive Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of new applications	3,828	4,299	4,341	4,384
Average monthly caseload	18,402	18,865	19,053	19,243
# of social worker reassessments	12,517	12,798	12,925	13,054

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 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 PA 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 serves as the governing body of the PA.

Goal:

To administer and promote the delivery of high-quality personal care services and assistance for the elderly and persons with disabilities receiving IHSS.

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
IHSS consumers using registry services	830	1,038	1,141	1,100
Provider registry applicants receiving orientation	250	321	253	250
Person-hours provider training	3,403	3,500	3,250	3,500
IHSS providers participating in PA sponsored training	612	600	600	650
Hours of rapid response service provided	2,533	2,000	2,000	2,000

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Veterans/dependents served per year	3,600	3,600	6,000	6,000
Value of benefits awarded per year (millions)	\$2.9 million	\$2.8 million	\$3.5 million	\$3.5 million

AREA AGENCY ON AGING

The Alameda County Area Agency on Aging (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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Seniors receiving aging services per year	41,365	49,685	42,000	42,000
Congregate nutrition meals served per year	216,540	199,427	200,000*	200,000*
Home-delivered meals served per year	537,310	518,965	510,000*	510,000*
Roundtable participation	300	300	300	300

* Due to sequestration there is no anticipated growth in service units.

MEDI-CAL

Medi-Cal provides health coverage to promote basic health care for individuals and families. The department works in close partnership with public and community partners to respond to and prepare for changes to the eligibility, enrollment, and retention systems in response to health care reform. Further, through outreach, community education, enrollment and retention the program strives to improve both access to health care and the general health of individuals and families. The department manages all Medi-Cal programs in the Agency except those linked to a concurrent cash grant tied to the CalWORKs, General Assistance, and Foster Care programs.

Goals:

To maximize health care options for eligible individuals and families at minimal or no cost to the recipient.

To ensure that individuals served by these Medi-Cal programs receive complete and timely eligibility determinations and renewals.

To provide wide-spread access to enrollment in a facilitative manner to all individuals in the County.

Objectives:

- Actively enroll and maintain all eligible persons in Medi-Cal.
- Prepare operations for health care reform.
- 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 all Medi-Cal beneficiaries.
- Refine policies and procedures, in partnership with HCSA and community partners, to enroll more eligible Medi-Cal beneficiaries into the CalFresh program as well.

Workload Measures:

Medi-Cal	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Households aided per month	84,557	85,874	98,000	130,000*
New applications per month	2,719	3,000	4,500	9,500**

Workload Measures:

Long-Term, In-Home Supportive Services, Qualified Medicare Beneficiary, Medi-Cal	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
New cases per year	2,821	2,900	3,500	4,000
Consumers served per year	13,584	14,341	15,000	16,000

* Increased applications include newly eligible residents under federal healthcare reform.

** The large increase will include the movement of the 45,000 Low Income Health Program (LIHP) customers to Medi-Cal.

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 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. Conservators 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.

- Continue to monitor minimum health and safety standards for residences of conservatees living independently, ensuring each household has a disaster plan and supplies.
- Negotiate and manage fee for service contracts with private and public health care services agencies for purchase of Public Guardian-Conservatee services when conservatorship is in best interest of the individual but for whom there is no imminent threat to person or estate.
- Finalize desk guides for every job classification that provide step by step instructions for all routine tasks.
- Collaborate with SSA Training and Consulting Team on design and implementation of induction training for new employees.
- Coordinate with the Training and Consulting Team (TACT) and UC Davis Extension for the provision of six Core Adult Services Practice trainings in calendar year 2013 and six trainings in calendar year 2014 to Assistant Public Guardian-Conservators and Adult Protective Services Workers.

Workload Measures:

Public Administrator/Public Guardian-Conservator	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
New applications per year	744	664	609	700
Cases served per year	743	751	722	750

Budget Units Included:

10000_320100_33000 Welfare Administration	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	21,325,405	46,708,172	47,013,179	25,687,774	305,007
Services & Supplies	5,487,131	2,077,823	2,077,823	(3,409,308)	0
Other Charges	25,000	25,000	25,000	0	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	25,837,536	47,810,995	48,116,002	22,278,466	305,007
Financing					
Revenue	22,146,586	26,534,290	26,534,290	4,387,704	0
Total Financing	22,146,586	26,534,290	26,534,290	4,387,704	0
Net County Cost	3,690,950	21,276,705	21,581,712	17,890,762	305,007
FTE - Mgmt	34.00	73.00	75.00	41.00	2.00
FTE - Non Mgmt	187.17	426.17	426.17	239.00	0.00
Total FTE	221.17	499.17	501.17	280.00	2.00
Authorized - Mgmt	38	77	79	41	2
Authorized - Non Mgmt	204	454	454	250	0
Total Authorized	242	531	533	291	2

10000_320150_33000 Realignment - Human Services	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Financing					
Revenue	2,028,408	2,028,408	5,188,682	3,160,274	3,160,274
Total Financing	2,028,408	2,028,408	5,188,682	3,160,274	3,160,274
Net County Cost	(2,028,408)	(2,028,408)	(5,188,682)	(3,160,274)	(3,160,274)
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	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	1,353,448	1,360,584	1,360,584	7,136	0
Services & Supplies	5,914,894	5,627,941	5,627,941	(286,953)	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	7,268,342	6,988,525	6,988,525	(279,817)	0
Financing					
Revenue	6,528,134	6,232,706	6,232,706	(295,428)	0
Total Financing	6,528,134	6,232,706	6,232,706	(295,428)	0
Net County Cost	740,208	755,819	755,819	15,611	0
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	9	9	9	0	0
Authorized - Non Mgmt	5	5	5	0	0
Total Authorized	14	14	14	0	0

10000_320300_00000 IHSS Public Authority	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Services & Supplies	1,252,942	1,293,013	1,293,013	40,071	0
Other Charges	0	0	0	0	0
Net Appropriation	1,252,942	1,293,013	1,293,013	40,071	0
Financing					
Revenue	940,602	1,293,013	1,293,013	352,411	0
Total Financing	940,602	1,293,013	1,293,013	352,411	0
Net County Cost	312,340	0	0	(312,340)	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_320500_33000 Assistance Payments	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Other Charges	60,402,287	70,210,342	69,931,158	9,528,871	(279,184)
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	60,402,287	70,210,342	69,931,158	9,528,871	(279,184)
Financing					
Revenue	30,881,577	40,689,632	40,798,769	9,917,192	109,137
Total Financing	30,881,577	40,689,632	40,798,769	9,917,192	109,137
Net County Cost	29,520,710	29,520,710	29,132,389	(388,321)	(388,321)
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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	199,543,120	204,155,742	(3,305,689)	(259,461)	200,590,592	1,047,472	0.5%
Revenue	195,859,014	200,574,137	3,425,256	0	203,999,393	8,140,379	4.2%
Net	3,684,106	3,581,605	(6,730,945)	(259,461)	(3,408,801)	(7,092,907)	-192.5%
FTE - Mgmt	125.25	124.25	0.00	0.00	124.25	(1.00)	-0.8%
FTE - Non Mgmt	491.29	487.62	(40.00)	(3.00)	444.62	(46.67)	-9.5%
Total FTE	616.54	611.87	(40.00)	(3.00)	568.87	(47.67)	-7.7%

MISSION STATEMENT

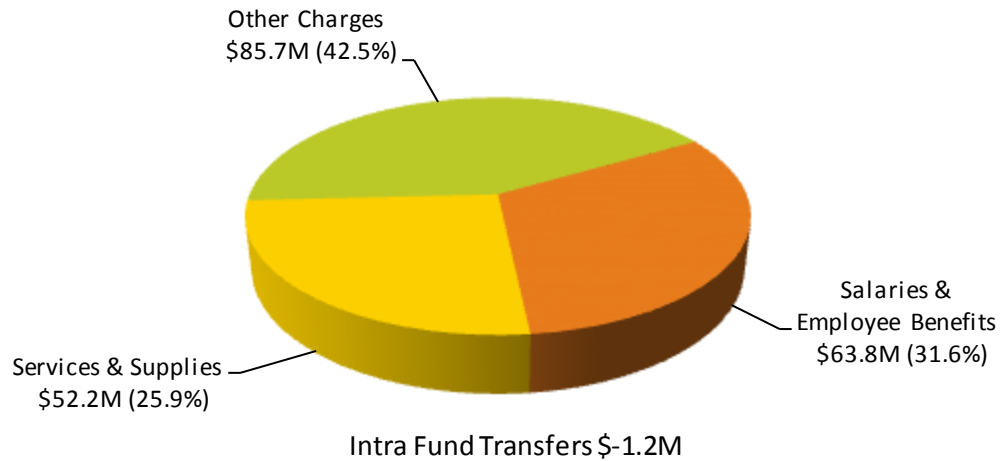
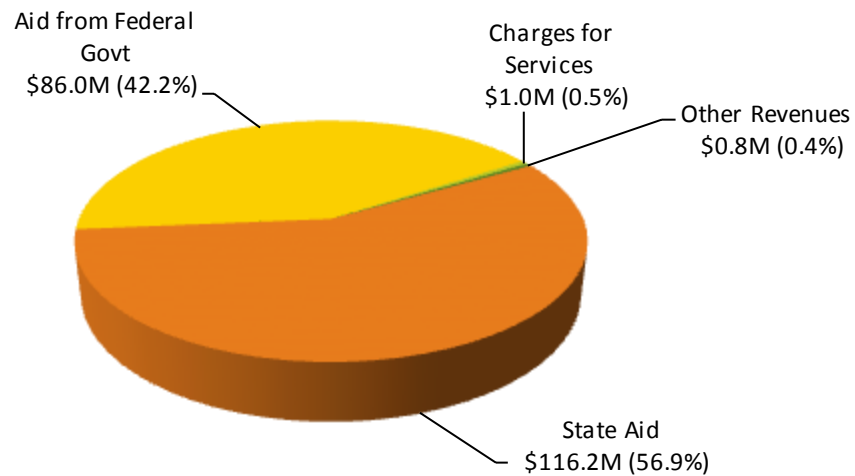
To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive 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****FINAL BUDGET**

The Final Budget includes funding for 568.87 full-time equivalent positions and a negative net county cost of \$3,408,801. The budget includes a decrease in net county cost of \$7,092,907 and a decrease of 47.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	199,543,120	195,859,014	3,684,106	616.54
Salary & Benefit adjustments	2,386,527	0	2,386,527	0.00
Reclassification/transfer of positions	(466,833)	0	(466,833)	(4.67)
Internal Service Fund adjustments moving all charges to Administration	(7,935,729)	0	(7,935,729)	0.00
Cost-of-living adjustments (COLAs) for Community-Based Organizations	188,980	0	188,980	0.00
Increases for the full Extended Foster Care program (AB 12), providing foster care services to 21 years of age	7,881,114	7,684,062	197,052	0.00
Caseload and cost adjustments in Title IV-E Waiver and other child welfare programs	2,558,563	(2,968,939)	5,527,502	0.00
Subtotal MOE Changes	4,612,622	4,715,123	(102,501)	(4.67)
2013-14 MOE Budget	204,155,742	200,574,137	3,581,605	611.87

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
2013-14 MOE Budget	204,155,742	200,574,137	3,581,605	611.87
Return of County share of child support collections revenue by the State	0	296,000	(296,000)	0.00
Increased 1991 sales tax realignment growth revenue	0	500,000	(500,000)	0.00
Increased 2011 realignment revenue	0	2,839,726	(2,839,726)	0.00
Title IV-E Waiver Administrative reductions including elimination of vacant funded positions	(5,795,052)	(2,748,875)	(3,046,177)	(40.00)
Title IV-E prevention out-of-home placement pass-through to Probation for the Public Defender	405,100	405,100	0	0.00
Adjustments to projected Adoptions, KinGap, and Foster Care caseloads	2,084,263	2,133,305	(49,042)	0.00
Subtotal VBB Changes	(3,305,689)	3,425,256	(6,730,945)	(40.00)
2013-14 Proposed Budget	200,850,053	203,999,393	(3,149,340)	571.87

Service Impacts

- Elimination of 40 vacant Child Welfare Worker positions will have no impact on the delivery of child welfare services because current staffing is sufficient to handle projected needs.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Current estimates indicate that sales tax revenue is increasing sufficiently to support increasing both 1991 and 2011 realignment revenue expectations.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	200,850,053	203,999,393	(3,149,340)	571.87
Reclassification/transfer of positions	(259,461)	0	(259,461)	(3.00)
Subtotal Final Changes	(259,461)	0	(259,461)	(3.00)
2013-14 Approved Budget	200,590,592	203,999,393	(3,408,801)	568.87

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Referrals received	10,028	9,341	10,046	10,000
Referral rate per 1,000 children	35.0	32.2	32.7	32.5
Investigations conducted	4,616	4,143	4,278	4,300
Children declared dependents of the court (entries)	538	500	550	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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Children served in Family Maintenance	598	551	560	550
Children served in Family Preservation	60	75	60	65

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 12 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Children served in Family Reunification	344	290	280	300
Children reunified with families from all programs	341	267	295	290
Children served in Permanent Youth Connections Program	1,332	1,180	1,040	950
Children placed with relatives in Kin-GAP Program	515	546	550	620
Youth served in Independent Living Skills Program	506	446	500	500

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 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Children placed in adoptive homes	170	196	102	100
Finalized adoptions of court dependent children	65	114	70	70
Children provided with adoption assistance program payments	2,223	2,213	2,212	2,200

EXTENDED FOSTER CARE FOR NON MINOR DEPENDENTS

AB 12, otherwise known as Extended Foster Care (EFC), was signed into State law on September 30, 2010 and implemented statewide on January 1, 2012. The program extends foster care benefits to those youth who are in-out-of home care through age 19 in 2012, age 20 in 2013 and age 21 in 2014. This means young people can choose to remain in Extended Foster Care to their 21st birthday. Extended Foster Care is intended to further bolster the support young people need to live a successful adult life, by continuing to offer safe and stable placements, medical and dental coverage, therapeutic intervention, educational advocacy and employment development services.

Extended Foster Care applies to Non Minor Dependents (NMDs), who are defined as dependents or wards and for whom all of the following apply:

- Those who turned 18 during 2011 or 2012;
- Were under a foster care placement order as a dependent or ward;
- Were eligible for AFDC foster care(State/federal);
- Are involved in one of the five (5) participation conditions: (1) enrolled in high school or equivalent, (2) enrolled in college/vocational school, (3) work at least 80 hours per month, (4) participate in a program or activity that results in employment or removes barriers to employment or (5) are unable to do one of the above because of a medical or mental health condition.

NMDs can choose to remain in the home of their foster parents; this includes a relative or extended family member who provided care for them as foster youth. Those NMDs that have the skills necessary to live independently and manage their household with support from their child welfare worker can also choose to live in a Supervised Independent Living Placement (SILP). If placed in a SILP, the NMD would receive the monthly stipend directly and be expected to appropriately use the stipend to pay for their monthly living expenses. NMDs that are not quite ready to live independently can also be placed in Transitional Housing Placement Program Foster Care (THP + FC) placements. In this setting the NMD lives in an apartment that is secured by a THP + FC provider that supplies support services to enable the NMD to live independently. Services include budgeting, therapy and case management.

Budget Units Included:

10000_320100_36000 Welfare Administration	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	66,756,120	68,675,626	63,821,213	(2,934,907)	(4,854,413)
Services & Supplies	57,062,217	52,999,678	52,204,678	(4,857,539)	(795,000)
Other Charges	2,958,163	2,952,892	2,952,892	(5,271)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	(25,000)	(25,000)	(25,000)	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	126,776,500	124,603,196	118,953,783	(7,822,717)	(5,649,413)
Financing					
Revenue	84,141,625	82,925,661	81,988,824	(2,152,801)	(936,837)
Total Financing	84,141,625	82,925,661	81,988,824	(2,152,801)	(936,837)
Net County Cost	42,634,875	41,677,535	36,964,959	(5,669,916)	(4,712,576)
FTE - Mgmt	125.25	124.25	124.25	(1.00)	0.00
FTE - Non Mgmt	491.29	487.62	444.62	(46.67)	(43.00)
Total FTE	616.54	611.87	568.87	(47.67)	(43.00)
Authorized - Mgmt	128	127	127	(1)	0
Authorized - Non Mgmt	521	518	515	(6)	(3)
Total Authorized	649	645	642	(7)	(3)

ALAMEDA COUNTY DEPARTMENT SUMMARY

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

10000_320150_36000 Realignment - Human Services	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Financing					
Revenue	66,179,978	63,828,723	66,668,449	488,471	2,839,726
Total Financing	66,179,978	63,828,723	66,668,449	488,471	2,839,726
Net County Cost	(66,179,978)	(63,828,723)	(66,668,449)	(488,471)	(2,839,726)
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_36000 Assistance Payments	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Other Charges	73,796,153	80,330,265	82,414,528	8,618,375	2,084,263
Intra-Fund Transfer	(1,400,519)	(1,148,705)	(1,148,705)	251,814	0
Net Appropriation	72,395,634	79,181,560	81,265,823	8,870,189	2,084,263
Financing					
Revenue	45,166,425	53,448,767	54,971,134	9,804,709	1,522,367
Total Financing	45,166,425	53,448,767	54,971,134	9,804,709	1,522,367
Net County Cost	27,229,209	25,732,793	26,294,689	(934,520)	561,896
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_320905_36000 Social Services Grants	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	156,256	1,551	1,551	(154,705)	0
Services & Supplies	0	0	0	0	0
Other Charges	0	369,435	369,435	369,435	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	214,730	0	0	(214,730)	0
Net Appropriation	370,986	370,986	370,986	0	0
Financing					
Revenue	370,986	370,986	370,986	0	0
Total Financing	370,986	370,986	370,986	0	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 -
WORKFORCE AND BENEFITS ADMINISTRATION**

*Andrea Ford
Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	288,915,310	254,259,318	0	(41,822)	254,217,496	(34,697,814)	-12.0%
Revenue	284,686,595	284,706,449	2,167,879	0	286,874,328	2,187,733	0.8%
Net	4,228,715	(30,447,131)	(2,167,879)	(41,822)	(32,656,832)	(36,885,547)	-872.3%
FTE - Mgmt	161.75	121.75	0.00	(2.00)	119.75	(42.00)	-26.0%
FTE - Non Mgmt	833.13	613.13	0.00	3.00	616.13	(217.00)	-26.0%
Total FTE	994.88	734.88	0.00	1.00	735.88	(259.00)	-26.0%

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.

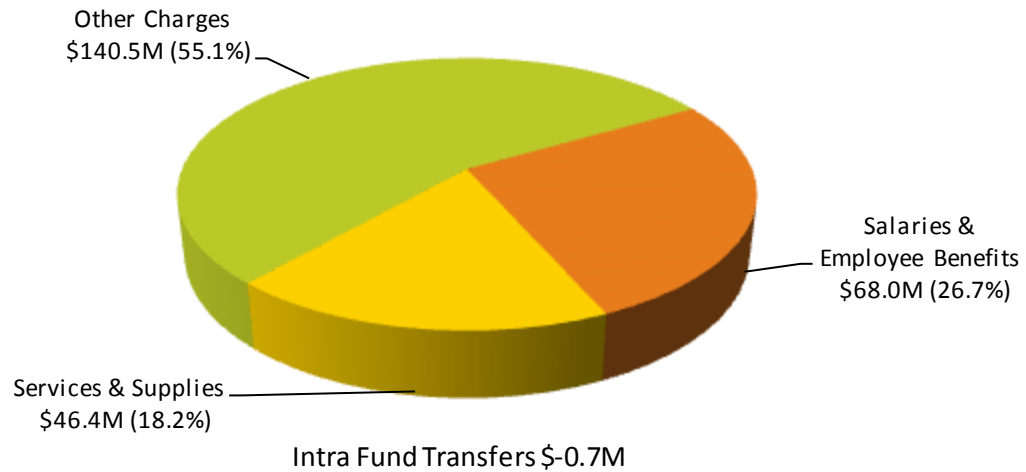
MANDATED SERVICES

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), Cal-Learn, CalFresh, California Food Assistance Program (CFAP), Cash Assistance Program for Immigrants (CAPI), and California Work Opportunity and Responsibility to Kids (CalWORKs), whose key components include cash aid, employment services, and supportive services such as transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

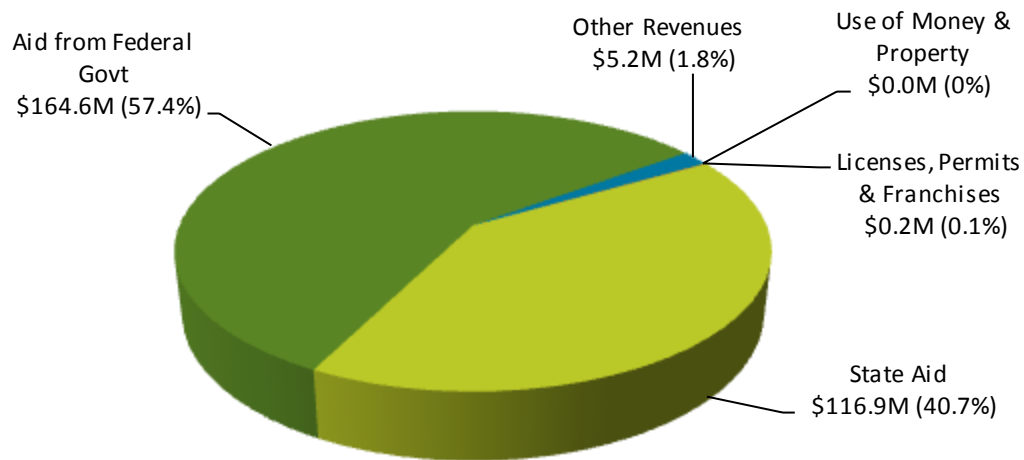
DISCRETIONARY SERVICES

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 (CF E&T) program, health assessment and case management services for disabled General Assistance (GA) recipients as they transition onto Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), as well as safety net services such as food and emergency shelters for residents in crisis.

Appropriation by Major Object



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 735.88 full-time equivalent positions and a negative net county cost of \$32,656,832. The budget includes a decrease in net county cost of \$36,885,547 and a decrease of 259.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	288,915,310	284,686,595	4,228,715	994.88
Salary & Benefit adjustments	856,904	0	856,904	0.00
Transfer of Medi-Cal positions to Adult, Aging & Medi-Cal Services department	(24,584,341)	0	(24,584,341)	(278.00)
Internal Service Fund adjustments moving all charges to Administration	(11,491,709)	0	(11,491,709)	0.00
Mid-year Board-approved adjustments to CalFresh program	1,937,301	1,937,301	0	18.00
Cost-of-living adjustments (COLAs) for Community-Based Organizations	235,745	0	235,745	0.00
Increased costs for the General Assistance program	2,861,232	(114,441)	2,975,673	0.00
Grant program reductions offset by General Fund supplement to Targeted Assistance refugee program	(305,113)	(422,850)	117,737	0.00
End of three Workforce Investment Board (WIB) grant programs	(1,329,569)	(1,282,433)	(47,136)	0.00
Transfer of all debt service expenses to Administration	(2,487,810)	0	(2,487,810)	0.00
Other expenditure and caseload adjustments	(348,632)	(97,723)	(250,909)	0.00
Subtotal MOE Changes	(34,655,992)	19,854	(34,675,846)	(260.00)
2013-14 MOE Budget	254,259,318	284,706,449	(30,447,131)	734.88

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
2013-14 MOE Budget	254,259,318	284,706,449	(30,447,131)	734.88
Return of County share of child support collections revenue by the State	0	284,000	(284,000)	0.00
Healthy Families revenue	0	383,879	(383,879)	0.00
Addition of one-time revenues from CalFresh closeout and awarded Fraud Recovery Incentives	0	1,500,000	(1,500,000)	0.00
Subtotal VBB Changes	0	2,167,879	(2,167,879)	0.00
2013-14 Proposed Budget	254,259,318	286,874,328	(32,615,010)	734.88

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	254,259,318	286,874,328	(32,615,010)	734.88
Reclassification/transfer of positions	(41,822)	0	(41,822)	1.00
Subtotal Final Changes	(41,822)	0	(41,822)	1.00
2013-14 Approved Budget	254,217,496	286,874,328	(32,656,832)	735.88

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 time limited 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, with a goal towards self-sufficiency. Support 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:

- To support the transition of families from welfare to work.
- To increase work participation rate in the CalWORKs program.
- To increase the number of individuals placed into jobs.

Objectives:

- Provide participants with employment-focused case management services.
- Provide participants with services that address barriers to employment (mental health, domestic violence, and alcohol and other drugs issues) which can impede full program engagement and employment.
- Maximize enrollment into and increase employment opportunities for participants eligible for the Cal-Learn program.

Workload Measures:

CalWORKs	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Households aided per month	20,480	20,221	19,205	19,122
New applications per month	1,386	1,462	1,578	1,228
Employable recipients per month	7,101	5,417	6,000	6,000
% of CalWORKs families working	28%	18%	18%	25%
Employed per year	3,940	3,391	3,500	3,700

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

CalWORKs	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
% of CalWORKs families working full-time	8.6%	8.5%	8.4%	10.5%
Cal-Learn families per month	163	165	180	210

GENERAL ASSISTANCE

General Assistance (GA) is a time-limited program for employable persons that provides a safety net for needy (adult and emancipated 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 Workforce and Benefits Administration staff or by contracted service providers. Employable recipients who volunteer for the General Assistance CalFresh Employment and Training Program are offered a range of employment and vocational training services designed to assist them in their transition to employment.

Goals:

To support the transition of employable GA recipients to employment.

To assist unemployable recipients to gain access to other State or federal benefits for which they may qualify.

Objectives:

- Assist participants with gaining employment through employment and training services.
- Provide participants with employment-related vocational and educational services.
- Assist eligible recipients with obtaining Supplemental Security Income (SSI), Social Security Disability Insurance (SSDI) or Cash Assistance Program for Immigrants (CAPI) benefits.

Workload Measures:

General Assistance	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Cases aided per month	6,378	7,289	8,227	8,295
New General Assistance applications per month	1,818	1,671	1,696	1,686
SSI applications approved per year	1,045	1,100	1,200	1,300
% of employable General Assistance individuals/couples	22.6%	24.8%	24.8%	24.8%
% of unemployable General Assistance individuals	77.4%	75.2%	75.2%	75.2%

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 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.

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of County food distribution sites	5	5	5	5
Families served per month	4,000	4,000	4,000	4,000
# of County meal sites	4	4	4	4
Average # of monthly meals	6,500	6,500	6,500	6,500

CALFRESH

The CalFresh (formerly Food Stamps) Program provides monthly allotments that help no and low-income households purchase the food they need for good health.

Goal:

To assist no and low-income individuals and families in meeting their nutritional needs.

Objectives:

- Increase access to and awareness of good nutrition.
- Increase overall program participation by improving access to the CalFresh program.
- Improve processing time of requests for expedited services.

Workload Measures:

CalFresh	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Households aided per month	52,827	58,932	60,700	61,300
New applications per month	3,496	3,469	3,573	3,700
CalFresh error rate	2.82%	1.70%	1.70%	1.50%

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 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, and alcohol and other drug counseling services.

Goal:

To provide CalWORKs participants a range of services to support their transition from welfare to self-sufficiency.

Objectives:

- Increase the number of CalWORKs clients who are placed in employment.
- Assist CalWORKs recipients to overcome significant barriers to employment.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Enrollments in partner programs per year	1,543	1,313	1,445	1,600
Job placement per year	441	502	552	600
Persons receiving contracted employment and training services	1,368	1,128	1,191	2,100
% of clients employed through community contracts	29%	38%	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 opportunities. 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 job ready CalWORKs recipients 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.

Objective:

- Facilitate timely access to quality child care on an ongoing basis.

REFUGEE EMPLOYMENT SERVICES

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 with becoming economically self-sufficient.

Objectives:

- Provide refugees with social adjustment assistance.
- Place refugees in transitional and long-term employment.
- Increase access to language services for refugees.

Workload Measures:

Refugee Employment Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of participants in Social Adjustments Program per year	145	250	275	275
# of participants in employment services per year	365	226	380	400
Job placements per year	177	121	125	130
% of refugees employed through community contracts	48%	54%	47%	47%

CALFRESH EMPLOYMENT AND TRAINING

The CalFresh Employment and Training Program (CFET) is a voluntary program that assists CalFresh recipients with meaningful work-related activities that lead to paid employment.

Goal:

To assist participants to prepare for employment, participate in work activities, and transition to employment.

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Objectives:

- Assist participants to gain employment through job club and job search activities and referrals to other community resources.
- Assist participants to obtain and maintain successful employment.

Workload Measures:

CalFresh Employment And Training Program	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
CFET persons served per year*	7,118	1,973	1,900	1,900

* Decrease is due to CFET being changed from a mandatory to a voluntary program.

Budget Units Included:

10000_320100_31000 Welfare Administration	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	67,125,395	44,722,312	44,494,131	(22,631,264)	(228,181)
Services & Supplies	9,059,019	35,967,706	35,967,706	26,908,687	0
Other Charges	0	6,084,218	6,084,218	6,084,218	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	76,184,414	86,774,236	86,546,055	10,361,641	(228,181)
Financing					
Revenue	104,876,631	168,419,373	169,903,252	65,026,621	1,483,879
Total Financing	104,876,631	168,419,373	169,903,252	65,026,621	1,483,879
Net County Cost	(28,692,217)	(81,645,137)	(83,357,197)	(54,664,980)	(1,712,060)
FTE - Mgmt	107.00	69.00	67.00	(40.00)	(2.00)
FTE - Non Mgmt	628.38	413.38	414.38	(214.00)	1.00
Total FTE	735.38	482.38	481.38	(254.00)	(1.00)
Authorized - Mgmt	115	75	73	(42)	(2)
Authorized - Non Mgmt	734	491	492	(242)	1
Total Authorized	849	566	565	(284)	(1)

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	20,709,336	20,873,132	21,059,491	350,155	186,359
Services & Supplies	35,966,538	0	0	(35,966,538)	0
Other Charges	6,084,218	0	0	(6,084,218)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	2,487,810	0	0	(2,487,810)	0
Net Appropriation	65,247,902	20,873,132	21,059,491	(44,188,411)	186,359
Financing					
Revenue	59,588,619	0	400,000	(59,188,619)	400,000
Total Financing	59,588,619	0	400,000	(59,188,619)	400,000
Net County Cost	5,659,283	20,873,132	20,659,491	15,000,208	(213,641)
FTE - Mgmt	43.42	41.42	41.42	(2.00)	0.00
FTE - Non Mgmt	194.75	189.75	191.75	(3.00)	2.00
Total FTE	238.17	231.17	233.17	(5.00)	2.00
Authorized - Mgmt	50	48	48	(2)	0
Authorized - Non Mgmt	274	268	270	(4)	2
Total Authorized	324	316	318	(6)	2

10000_320405_00000 Workforce Investment Board	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	2,357,924	2,449,594	2,449,594	91,670	0
Services & Supplies	9,276,469	8,145,743	8,145,743	(1,130,726)	0
Other Charges	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	11,634,393	10,595,337	10,595,337	(1,039,056)	0
Financing					
Revenue	11,634,393	10,595,337	10,595,337	(1,039,056)	0
Total Financing	11,634,393	10,595,337	10,595,337	(1,039,056)	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	14	14	14	0	0
Total Authorized	27	27	27	0	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

22453_320410_32000 WIB Recovery Grants	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	45,751	0	0	(45,751)	0
Services & Supplies	197,626	0	0	(197,626)	0
Fixed Assets	0	0	0	0	0
Net Appropriation	243,377	0	0	(243,377)	0
Financing					
Available Fund Balance	0	0	0	0	0
Revenue	243,377	0	0	(243,377)	0
Total Financing	243,377	0	0	(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

10000_320500_31000 Assistance Payments	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Other Charges	107,602,956	105,124,781	105,124,781	(2,478,175)	0
Intra-Fund Transfer	(806,120)	(493,875)	(493,875)	312,245	0
Net Appropriation	106,796,836	104,630,906	104,630,906	(2,165,930)	0
Financing					
Revenue	104,140,053	102,025,508	102,309,508	(1,830,545)	284,000
Total Financing	104,140,053	102,025,508	102,309,508	(1,830,545)	284,000
Net County Cost	2,656,783	2,605,398	2,321,398	(335,385)	(284,000)
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_320600_31000 General Assistance	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Services & Supplies	1,316,466	1,342,795	1,342,795	26,329	0
Other Charges	26,438,891	29,300,123	29,300,123	2,861,232	0
Intra-Fund Transfer	(152,082)	(157,211)	(157,211)	(5,129)	0
Net Appropriation	27,603,275	30,485,707	30,485,707	2,882,432	0
Financing					
Revenue	2,998,409	2,883,968	2,883,968	(114,441)	0
Total Financing	2,998,409	2,883,968	2,883,968	(114,441)	0
Net County Cost	24,604,866	27,601,739	27,601,739	2,996,873	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_320905_32000 Social Services Grants	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	1,205,113	900,000	900,000	(305,113)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	1,205,113	900,000	900,000	(305,113)	0
Financing					
Revenue	1,205,113	782,263	782,263	(422,850)	0
Total Financing	1,205,113	782,263	782,263	(422,850)	0
Net County Cost	0	117,737	117,737	117,737	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

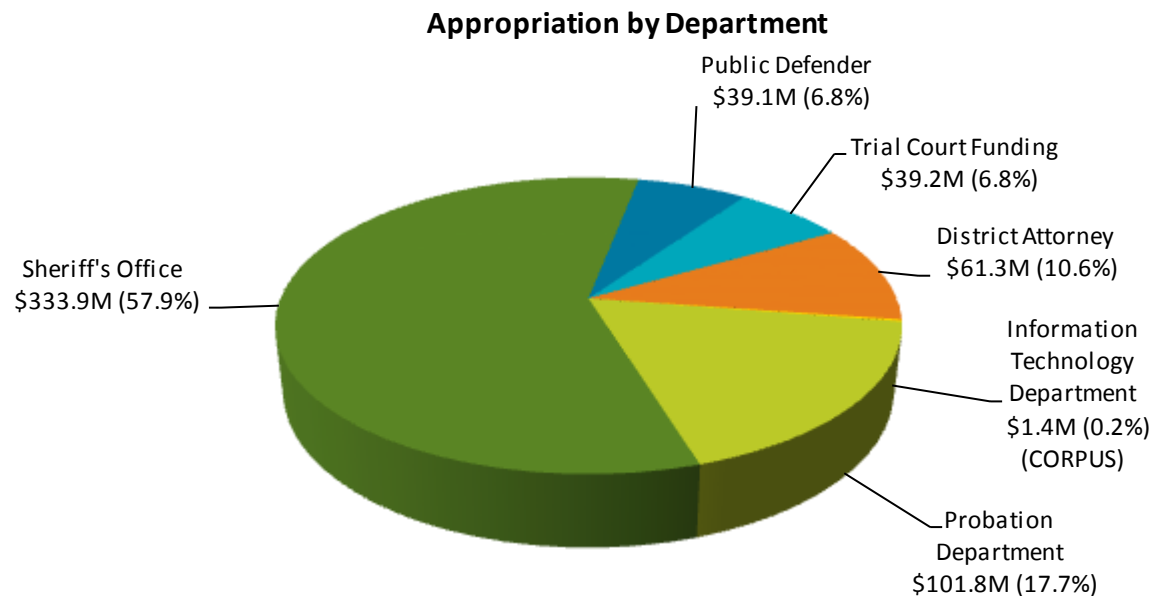
Public Protection	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13	
			VBB	Board/ Final Adj		Budget Amount	%
Appropriations	546,299,003	571,568,856	(4,057,365)	9,219,681	576,731,172	30,432,169	5.6%
Revenue	298,430,286	308,411,883	6,997,107	9,275,281	324,684,271	26,253,985	8.8%
Net	247,868,717	263,156,973	(11,054,472)	(55,600)	252,046,901	4,178,184	1.7%
FTE - Mgmt	590.25	589.33	(0.08)	9.50	598.75	8.50	1.4%
FTE - Non Mgmt	1,980.74	2,014.72	0.00	11.09	2,025.80	45.06	2.3%
Total FTE	2,570.99	2,604.05	(0.08)	20.59	2,624.55	53.56	2.1%

MISSION STATEMENT

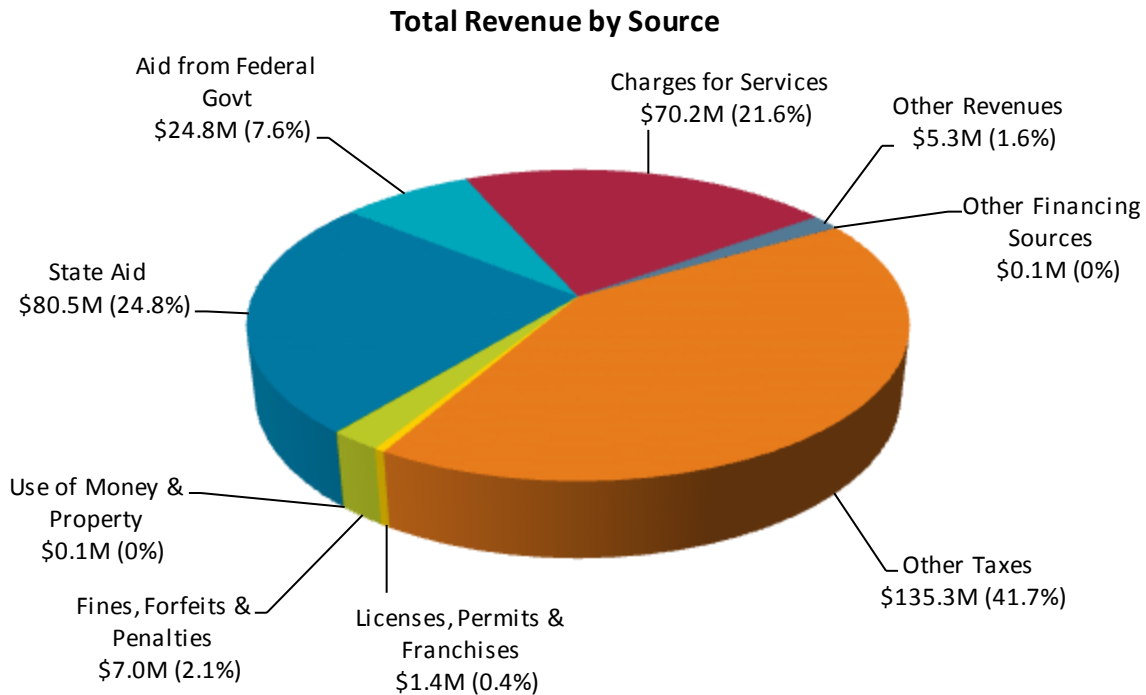
To provide for the safety and security of the citizens of Alameda County.

MAJOR SERVICE AREAS

Public Protection services include: the District Attorney, Fire Department, Probation Department, Public Defender, Sheriff's Office, Court Security, Trial Court Funding, and Criminal Oriented Records Production Unified System (CORPUS) Realignment.



Note: The above Financial Summary and pie chart exclude Special Funds, such as the Fire Department and the Sheriff's Office Public Protection County Service Area.



FINAL BUDGET

The Final Budget includes funding for 2,624.55 full-time equivalent positions and a net county cost of \$252,046,901. The budget includes an increase in net county cost of \$4,178,184 and an increase of 53.56 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	546,299,003	298,430,286	247,868,717	2,570.99
State allocation increase for Court Security for FY 2013-14	1,476,423	1,476,423	0	0.00
Other Court Security/Detentions and Corrections adjustments	1,061,170	5,700,000	(4,638,830)	0.00
Salary & Benefit adjustments	14,088,702	0	14,088,702	0.00
Reclassification/transfer of positions	(506,850)	0	(506,850)	(4.94)
Eliminate vacant positions	(1,210,138)	0	(1,210,138)	(7.00)
Internal Service Fund adjustments	1,005,571	0	1,005,571	0.00
Sheriff's Office Board-approved adjustment for positions funded by federal Community Oriented Policing Services (COPS) grant received in FY 12-13	1,289,666	0	1,289,666	7.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office Board-approved adjustment returning positions eliminated during FY 12-13 Values Based Budgeting due to designated Public Safety Realignment funding	2,797,675	0	2,797,675	21.00
District Attorney Board-approved Office on Violence Against Women Grant	571,616	571,616	0	3.00
Adjustment for weapons screening revenue and appropriations	1,344,025	(1,050,828)	2,394,853	0.00
Other Sheriff's Office expense and revenue adjustments	586,352	(1,529,681)	2,116,033	0.00
Probation Department Board-approved appropriation increase resulting from designated Public Safety Realignment funding to support increased probation supervision	1,700,000	0	1,700,000	14.00
Reduced Probation Department revenue resulting from decreased SB 678 incentive funding	0	(3,111,394)	3,111,394	0.00
Probation Department Intra-fund Transfer adjustment for Title IV-E foster care funding	2,500,000	0	2,500,000	0.00
Probation Department adjustment to Youth Offender Block Grant	(797,158)	66,817	(863,975)	0.00
Probation Department reduced charges for housing youth at State Department of Juvenile Justice	(261,594)	0	(261,594)	0.00
Other Probation Department expense and revenue adjustments	(1,249,671)	(59,928)	(1,189,743)	0.00
District Attorney expense and revenue adjustments	(55,093)	742,848	(797,941)	0.00
Public Defender expense and revenue adjustments	784,400	(323,000)	1,107,400	
Trial Court Funding expense and revenue adjustments	144,757	597,686	(452,929)	0.00
Public Safety Sales Tax (Prop 172) revenue growth	0	6,901,038	(6,901,038)	0.00
Subtotal MOE Changes	25,269,853	9,981,597	15,288,256	33.06
2013-14 MOE Budget	571,568,856	308,411,883	263,156,973	2,604.05

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	571,568,856	308,411,883	263,156,973	2,604.05
Eliminate vacant position	(21,480)	0	(21,480)	(0.08)
Salary & Benefit adjustments for Retiree Annuitants	(700,000)	0	(700,000)	0.00
Reduction in Discretionary Services & Supplies	(1,100,000)	0	(1,100,000)	0.00
Savings from indigent defense contract	(500,000)	0	(500,000)	0.00
Increased Charges for Services and Fines and Forfeitures revenue	0	2,849,000	(2,849,000)	0.00
Increased interdepartmental credits	(587,828)	0	(587,828)	0.00
Increased Salary & Benefit offset from Public Protection County Service Area due to increased property tax receipts	(1,148,057)	0	(1,148,057)	0.00
Public Safety Sales Tax (Prop 172) revenue growth	0	4,148,107	(4,148,107)	0.00
Subtotal VBB Changes	(4,057,365)	6,997,107	(11,054,472)	(0.08)
2013-14 Proposed Budget	567,511,491	315,408,990	252,102,501	2,603.97

- Use of Fiscal Management Reward Program savings of \$7,070,476 contributed by the following departments:
 - District Attorney - \$2,299,000
 - Probation Department - \$4,355,101
 - Public Defender - \$416,375

Service Impacts

- A change to the Public Defender's conflicts policy is anticipated to result in fewer indigent defense cases being referred to representation through contracted services, which would in turn result in an increase to the Public Defender's caseload.
- Reduced Sheriff's Office Discretionary Services and Supplies will impact a number of areas including staff training, crime lab services, disaster response, and patrol services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	567,511,491	315,408,990	252,102,501	2,603.97
Board-approved Public Safety Realignment adjustment	10,485,809	10,485,809	0	0.00
Technical adjustment for Title IV-E Funds	(400,000)	(400,000)	0	0.00
Internal Service Fund adjustments	(55,600)	0	(55,600)	0.00
Reclassification/transfer of positions	0	0	0	20.58
Technical adjustments for Court Security Realignment	(1,000,000)	(1,000,000)	0	0.00
Board-approved adjustments for Dublin Police Services contract	189,472	189,472	0	0.00
Subtotal Final Changes	9,219,681	9,275,281	(55,600)	20.58
2013-14 Approved Budget	576,731,172	324,684,271	252,046,901	2,624.55

PUBLIC PROTECTION FUNDING CONCERNS

The State Budget includes a proposal to house long-term inmates in State prison in exchange for housing an equivalent average daily population of short-term inmates in County jails, for which the impact is uncertain. The proposal relies on County Parole Boards to make the determination to send long-term inmates to State prison after inmates have served three years of their sentence in a County jail, and establishes a presumption of a minimum level of split-sentencing, but authorizes a judge to make an exception if the judge determines that a split sentence is not appropriate.

Additionally, given the continued economic uncertainties, there are serious concerns that the sales tax and motor vehicle license fee revenues available to fund the cost of program responsibilities transferred to the County may not be sufficient for Public Safety programs realigned by the State.

MAJOR ACCOMPLISHMENTS IN 2012-2013**DISTRICT ATTORNEY****Trial Verdicts**

- The District Attorney (DA) obtained jury verdicts in several cases that drew national attention, including:
 - People v. Yusuf Bey IV and Antoine Mackey - convicted of the murders of Odell Roberson, Michael Wills and journalist Chauncey Bailey;
 - People v. Giselle Esteban - convicted of the first-degree murder of nursing student Michelle Le;
 - People v. Andrew Barrientos - convicted of the attempted murder of Fremont Police Officer Todd Young.
- The District Attorney's Office conducted a total of 218 jury trials in FY 2011-12. Our conviction rate was 90% in felony trials and 97% in homicide trials.

Victim Services - by the numbers (calendar years 2011 and 2012)

- 112,785 - number of services provided to crime victims and witnesses by our DA Victim Witness Division
- 36,204 - number of people who received assistance at our Family Justice Center
- \$8,005,132 - amount of compensation obtained for local victims from the State Victims of Crime program
- \$39,159,352 - amount of restitution ordered to crime victims in Alameda County through the DA Restitution Unit

State and National Leadership

- Human Exploitation and Trafficking (H.E.A.T.) Watch - the District Attorney's original, collaborative program to fight human trafficking and the commercial, sexual exploitation of children. In June 2012, H.E.A.T. Watch conducted the first-ever national conference on juvenile sex trafficking. The three-day conference, held at the Oakland Marriot Hotel, brought together 67 speakers and panelists and 456 attendees from across the nation. In the last two years, H.E.A.T. Watch has trained 872 law enforcement officers from 287 distinct agencies and conducted 135 presentations to 9,414 community members on this issue. In her recent report entitled *The State of Human Trafficking in California 2012*, California Attorney General Kamala Harris observes, "Between January 1, 2007 and September 30, 2012, Criminal Justice Information Services (CJIS) reports a total of 441 arrests and 113 convictions for human trafficking in California. Fifty-two convictions, representing 46% of the total, were from Alameda County."
- Proposition 35 - the Californians Against Sexual Exploitation Act. This ballot proposition, approved by voters in November 2012, increases prison terms for human traffickers and requires convicted persons to register as sex offenders. District Attorney Nancy O'Malley helped author the proposition and wrote the ballot argument in favor of the proposition that appeared in the Official Voter Guide.
- The District Attorney is a leader in the statewide effort known as Realignment, and has substantially increased the number of sentences eligible under section 1170(h) of the penal code, for non-violent, non-serious, non-high risk sex offenses.

FIRE DEPARTMENT

- Responded to over 33,071 911 calls for assistance to fire and medical emergencies across the Department's service area.
- Urban Search and Rescue Team was awarded First Place in the 2012 Urban Shield Urban Search and Rescue Competition (second consecutive year).
- Successfully completed consolidation with City of Emeryville Fire Department.
- Successfully integrated Livermore-Pleasanton Fire Department into the Alameda County Regional Emergency Communications Center (ACRECC) and East County responses.
- Offered Fire Ops 101 to 15 elected representatives and their staff, guests, and some media. Fire Ops 101 provides a working knowledge of the challenges and unique nature of fire protection in our community.

- Deployed 12-Lead EKG program department-wide allowing Fire Department paramedics to treat and transport cardiac patients to specialized cardiac care hospital.
- Deployed PulsePoint application to all communities served by the Fire Department and ACRECC which enables CPR-trained citizens to provide life-saving assistance to victims of sudden cardiac arrest.
- Participated in various Youth Internship Programs and created a fire safety video that was shared through the department's social media accounts.

PROBATION DEPARTMENT

Adult Services:

- Increased participation in two multi-agency teams—Oakland Police Department Ceasefire and Alameda County Regional Auto Theft Task Force.
- Increased use of evidence-based practices through the creation of a risk assessment tool.
- Developed and implemented a response matrix.
- Increased Ceasefire participation from the previous year to 95 percent.

Juvenile Field Services:

- Selected a deputy to handle an all Assembly Bill 12/450 Non-Minor Dependent caseload (transition-age youth between the ages of 18-22 who have been subject to out-of-home placement) in the Placement Unit.
- Purchased the Massachusetts Youth Screening Instrument-2 (MAYSI-2), a self-reporting screening tool for the identification of potential mental health needs of youth, for all contract providers in the Delinquency Prevention Network.
- Held an all-day division-wide training on new reforms and initiatives for Juvenile Services.
- Received training on and are currently piloting the new Juvenile Response and Incentives Grid.
- Opened two additional Evening Reporting Centers (West Oakland & Hayward locations).
- Awarded the Positive Youth Justice Initiative grant from the Sierra Health Foundation.
- Expanded the Out-of-Custody Intake unit to include diversion opportunities to improve Disproportionate Minority Contract statistics and outcomes.
- Community Probation and Intensive Supervision coordinated a field trip for youth to attend performances of The Lion King at the Orpheum Theater in San Francisco.

Juvenile Facilities:

- Worked with the General Services Agency to finalize the design for the Camp Sweeny remodel project.
- Reassigned staff to Camp Sweeney to work in an out-of-class capacity to assist in implementing the modified Missouri Model program, which is a specific style of programmatic intervention applied in juvenile residential facilities.
- Reestablished the Juvenile Justice Reentry Partnership to continue working to improve outcomes and conditions of reentry for the youth transitioning out of detention and placement.

- Partnered with the National Council on Crime and Delinquency to develop a Lesbian, Gay, Bisexual, and Transgender Taskforce. This group is working to draft system-wide non-discrimination protocols.
- Initiated a plan for a Gender Responsive camp program to be housed in Juvenile Hall.
- Developed a Compliance and Standards Office to assist in monitoring Title 15 and policy related matters within the Juvenile Hall and Camp Sweeney.

PUBLIC DEFENDER

- Awarded a technical assistance grant from the Bronx Defenders' Center for Holistic Defense, which will assist the Office in developing a holistic model for client representation.
- Achieved a successful outcome in more than 50% of cases that went to trial.
- Named the "2013 Best Law Firm" in the East Bay by the Alameda County Bar Association. Presented with a Distinguished Service Award.
- Debuted a redesigned website to provide the public with greater accessibility and information regarding the role, functions, and services of the Public Defender.
- Implemented electronic storage of case files to reduce storage cost and become more efficient.
- Reconfigured management information system (Jcats) to track serious felonies and the eligibility of clients for realignment services.
- Represented 472 clients in Homeless and Caring court.
- Accepted 106 new clients into parole reentry court, which successfully integrates evidence-based treatment practices for high-risk parolees with the goal of reducing recidivism.
- Created a Public Defender Clean Slate program, which helps clients clean up their records after demonstrated success on probation.
- Collaborated with Behavioral Health Care Services to secure funding for two social workers to provide support and services to eligible Public Safety Realignment clients.
- Represented 119 clients in Juvenile Girls Court, focused on addressing the trauma, healing, and empowerment of young women through comprehensive case plans that address each young woman's unique challenges.

SHERIFF'S OFFICE

- Santa Rita Jail and the South County Marshal's Office collaborated on a Video Arraignment Pilot Program designed to increase the efficiency and effectiveness of meeting the requirements of the court process. Video Arraignment is operational and has been proven to be an asset to the Detention and Corrections Division as well as the Hayward Hall of Justice Superior Court. Alternative locations are being assessed to evaluate program expansion in future years.
- With funding from the Second Chance Federal Grant, Inmate Services has collaborated with Centerforce, a non-profit community based organization to expand the Maximizing Opportunities for Mothers to Succeed (M.O.M.S.) Program. This expansion will now include substance abuse counseling to pre and post release female program participants.

- In response to California State Assembly Bill 109, Inmate Services has created the Reentry Based Incarceration (RBI) Program. This innovative model program currently resides in Housing Unit 35 at the Santa Rita Jail and provides inmates of different classifications the ability to attend educational, vocational, and faith-based programs in a therapeutic environment.
- The Alameda County Deputy Sheriffs' Activities League (DSAL) expanded its food systems social enterprise, Dig Deep Farms & Produce (DDF&P), to include nearly eight acres of farm and orchard land on the hillside adjacent to Camp Sweeney. The farm build out includes the construction of an irrigation system and greenhouse. In time, sales from farm harvests are expected to generate revenue sufficient to move DDF&P towards financial sustainability. The DSAL should complete an MOU with the Sheriff's Office and Alameda County GSA in 2013 that will allow for the conversion of portions of the former Fairmont Animal Shelter into a DDF&P business and training center, and a produce packing and distribution hub that will include refrigeration and cleaning facilities.
- The Community Oriented Policing and Problem Solving Unit (COPPS) participated in numerous community events throughout 2012, including school, homeowner association, and seasonal festivals. This unit also administers the Crime Free Multi-Housing Program, which had 40 apartment communities complete phase one of the certification process to become crime free by utilizing close relationships between apartment managers and the COPPS Unit. COPPS also implemented 29 new Neighborhood Watch Programs throughout Castro Valley, San Lorenzo, Cherryland, and Ashland communities.
- The Sheriff's Office reorganized and expanded the Youth and Family Services Bureau (YFSB) to include a mental health clinical component and a crime prevention component that includes collaborating with the DSAL.
- The DSAL secured a contract from Alameda County to be the Recreation Core Lead at the newly built REACH Ashland Youth Center (AYC), which opened to the public in May 2013. The \$350,000 DSAL contract with the County extends from January 1, 2013, through June 30, 2014. The DSAL's primary goals for the first year are to successfully transition operations from current office space into the AYC, hire administrative and program staff, and to expand current recreational program offerings. The DSAL intends to include up to 3,000 local youth in recreation programming.
- The newly established Emergency Operations Plan (EOP) was approved and adopted by all County Agency Heads and the Board of Supervisors. This plan will be the mechanism used to ensure that Alameda County continues to function during a disaster.
- The Alameda County Sheriff's Office worked with law enforcement and government agencies throughout California Region II to host the sixth consecutive year of Urban Shield, which provides 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.

Public Protection	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	386,509,716	400,494,650	376,764,049	395,227,507	395,445,123	18,681,074	217,616
Services & Supplies	183,002,710	192,765,959	187,588,228	197,153,251	203,857,915	16,269,687	6,704,664
Other Charges	5,513,878	5,418,176	5,747,398	5,485,804	5,485,804	(261,594)	0
Fixed Assets	6,339,995	3,323,137	2,000,735	3,999,455	3,999,455	1,998,720	0
Intra-Fund Transfer	(12,596,033)	(20,641,255)	(26,218,045)	(30,297,161)	(32,057,125)	(5,839,080)	(1,759,964)
Other Financing Uses	922,643	1,062,438	416,638	0	0	(416,638)	0
Net Appropriation	569,692,909	582,423,105	546,299,003	571,568,856	576,731,172	30,432,169	5,162,316
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	307,307,813	305,302,534	298,430,286	308,411,883	324,684,271	26,253,985	16,272,388
Total Financing	307,307,813	305,302,534	298,430,286	308,411,883	324,684,271	26,253,985	16,272,388
Net County Cost	262,385,096	277,120,571	247,868,717	263,156,973	252,046,901	4,178,184	(11,110,072)
FTE - Mgmt	NA	NA	590.25	589.33	598.75	8.50	9.42
FTE - Non Mgmt	NA	NA	1,980.74	2,014.72	2,025.80	45.06	11.09
Total FTE	NA	NA	2,570.99	2,604.05	2,624.55	53.56	20.50
Authorized - Mgmt	NA	NA	784	786	790	6	4
Authorized - Non Mgmt	NA	NA	2,704	2,697	2,686	(18)	(11)
Total Authorized	NA	NA	3,488	3,483	3,476	(12)	(7)

Total Funding by Source

Total Funding by Source	2012 - 13 Budget	Percent	2013 - 14 Budget	Percent
Other Taxes	\$124,238,280	22.7%	\$135,287,425	23.5%
Licenses, Permits & Franchises	\$1,419,577	0.3%	\$1,417,384	0.2%
Fines, Forfeits & Penalties	\$8,404,943	1.5%	\$6,955,166	1.2%
Use of Money & Property	\$11,742	0.0%	\$149,104	0.0%
State Aid	\$67,815,693	12.4%	\$80,514,793	14.0%
Aid from Federal Govt	\$20,916,453	3.8%	\$24,794,330	4.3%
Charges for Services	\$70,164,477	12.8%	\$70,192,500	12.2%
Other Revenues	\$5,150,708	0.9%	\$5,273,569	0.9%
Other Financing Sources	\$308,413	0.1%	\$100,000	0.0%
Subtotal	\$298,430,286	54.6%	\$324,684,271	56.3%
County Funded Gap	\$247,868,717	45.4%	\$252,046,901	43.7%
TOTAL	\$546,299,003	100.0%	\$576,731,172	100.0%

DEPARTMENTS INCLUDED:

District Attorney
 Fire
 Probation
 Public Defender/Indigent Defense
 Sheriff's Office
 Trial Court Funding
 CORPUS Realignment (ITD)

DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	59,278,805	60,607,272	0	690,291	61,297,563	2,018,758	3.4%
Revenue	8,170,148	9,484,612	249,000	0	9,733,612	1,563,464	19.1%
Net	51,108,657	51,122,660	(249,000)	690,291	51,563,951	455,294	0.9%
FTE - Mgmt	238.42	238.42	0.00	1.00	239.42	1.00	0.4%
FTE - Non Mgmt	80.91	83.89	0.00	(1.00)	82.89	1.97	2.4%
Total FTE	319.33	322.30	0.00	0.00	322.30	2.97	0.9%

MISSION STATEMENT

The mission of the Alameda County District Attorney's Office is to ensure, protect, and promote public safety in Alameda County. The District Attorney's Office shall review and prosecute criminal cases in both the adult and juvenile justice systems; shall protect consumers and the environment, including enforcement through civil and criminal actions; shall preserve and protect public integrity; shall uphold the rights of victims of crime; and shall support and protect victims of and witnesses to crime.

MANDATED SERVICES

The Alameda County District Attorney's Office reviews, charges and prosecutes criminal violations of the laws of California. In addition, the District Attorney's Office:

- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions to protect consumers from fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and financial fraud, public assistance fraud and financial crimes against elders and dependent adults;
- Brings legal actions to protect the environment;
- Notifies every crime victim of their rights under the California Constitution and ensures that those rights are upheld and enforced; and
- Advocates for the court to order legally appropriate restitution on behalf of crime victims and the State of California Victims of Crime Fund.

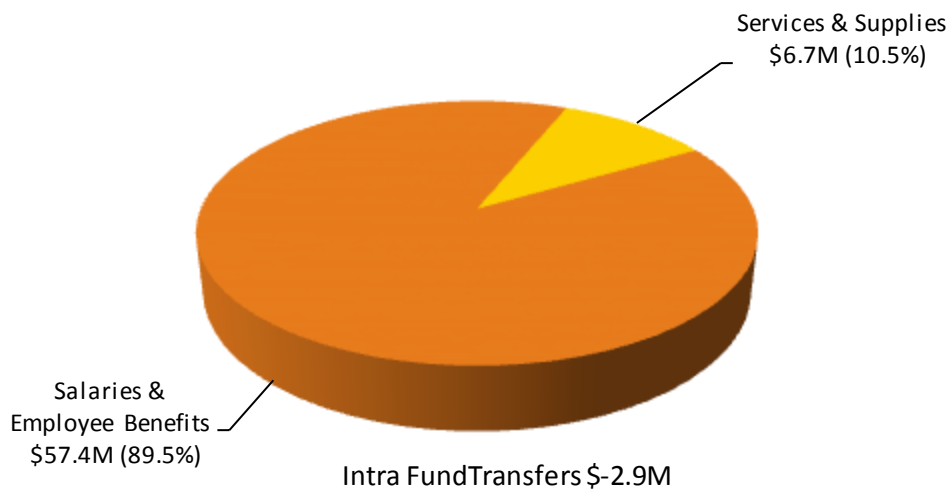
DISCRETIONARY SERVICES

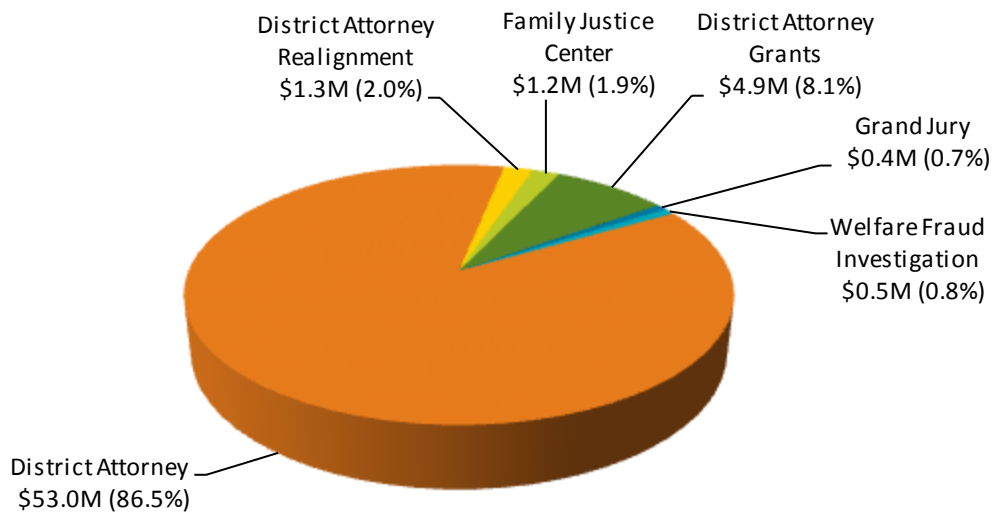
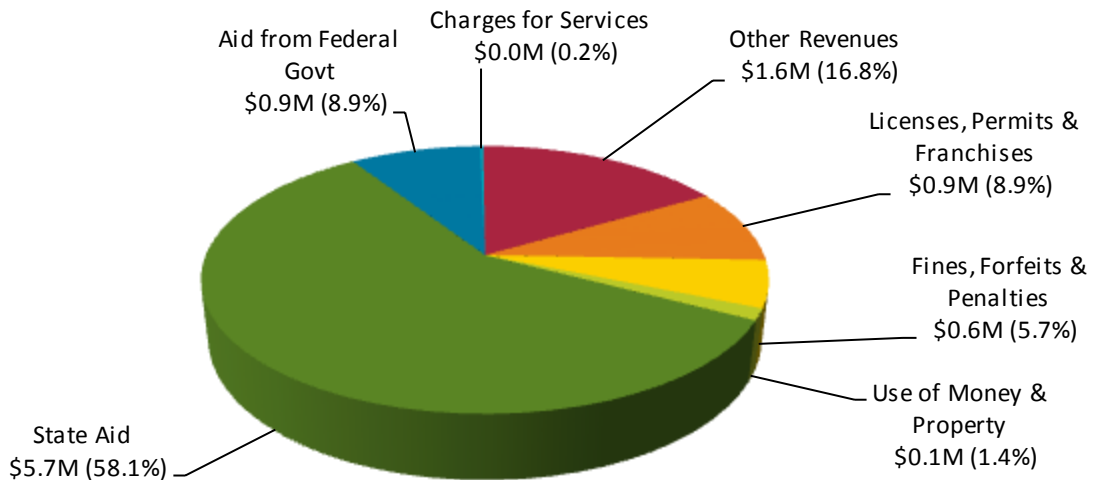
The District Attorney's Office engages in a number of discretionary services to better serve the citizens of Alameda County. These services include the following:

- The Victim Witness Division provides victim support services and processes claims to the State Victims of Crime (VOC) Program on behalf of crime victims.

- The Family Justice Center is a one stop shop where victims of domestic violence, sexual assault, and human trafficking have access to a host of services and service providers from our community.
- The Truancy Unit helps identify chronically truant students and works with school districts and parents/guardians to improve student attendance.
- The DA Speakers Bureau, working in connection with our Diversity Outreach Coordinators, addresses numerous and diverse citizens groups to inform and educate them about criminal justice and the actions of the District Attorney's Office.
- The District Attorney's Office educates, mentors, and employs local teens through the District Attorney's Justice Academy; the County's Youth Leadership Academy; the New Beginnings program and the Summer Youth Employment Program.
- Human Exploitation and Trafficking (H.E.A.T.) Watch, the District Attorney's innovative collaboration to combat human trafficking and the commercial sexual exploitation of minors, is the premier law-enforcement resource in the United States for these types of crimes. H.E.A.T. Watch has expanded to include local, statewide, and national trainings, and is currently producing podcasts and a radio program to promote its message. To date, H.E.A.T. Watch has produced 39 episodes of H.E.A.T. Watch Radio to inform the public about human trafficking and the commercial sexual exploitation of children.
- The District Attorney's Office creates and distributes numerous training programs annually, and conducts both live and web-based presentations that inform and educate thousands of district attorneys, defense attorneys and peace officers throughout California about recent developments in the law and best practices for law enforcement.

Appropriation by Major Object



Appropriation by Budget Unit**Total Revenue by Source****FINAL BUDGET**

The Final Budget includes funding for 322.30 full-time equivalent positions and a net county cost of \$51,563,951. The budget includes an increase net county cost of \$455,294 and an increase of 2.97 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	59,278,805	8,170,148	51,108,657	319.33
Salary & Benefit adjustments	786,365	0	786,365	0.00
Reclassification/transfer of positions	0	0	0	(0.03)
Internal Service Fund adjustments	25,579	0	25,579	0.00
Mid-year Board-approved adjustments for Office on Violence Against Women grant	571,616	571,616	0	3.00
Increased filing fees for domestic violence prevention, intervention and prosecution	175,042	175,042	0	0.00
Increased Real Estate Fraud revenue	0	693,913	(693,913)	0.00
Reduced Intra-Fund Transfer for Welfare Fraud investigation	160,046	0	160,046	0.00
Rent from Family Justice Center	0	135,620	(135,620)	0.00
Reduced restitution-related expenditures	(390,181)	13,273	(403,454)	0.00
Loss of one-time revenue from statutory penalties	0	(275,000)	275,000	0.00
Subtotal MOE Changes	1,328,467	1,314,464	14,003	2.97
2013-14 MOE Budget	60,607,272	9,484,612	51,122,660	322.30

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources in the District Attorney's Office include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	60,607,272	9,484,612	51,122,660	322.30
Unanticipated Fines and Forfeitures revenue	0	249,000	(249,000)	0.00
Subtotal VBB Changes	0	249,000	(249,000)	0.00
2013-14 Proposed Budget	60,607,272	9,733,612	50,873,660	322.30

- Use of Fiscal Management Reward Program savings of \$2,299,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	60,607,272	9,733,612	50,873,660	322.30
Internal Service Fund adjustments	(6,417)	0	(6,417)	0.00
Board-approved Public Safety Realignment adjustment	696,708	0	696,708	0.00
Subtotal Final Changes	690,291	0	690,291	0.00
2013-14 Approved Budget	61,297,563	9,733,612	51,563,951	322.30

CRIMINAL PROSECUTION

The District Attorney's Office is responsible for prosecuting crimes committed in Alameda County. These include all felonies (crimes that carry a potential State prison sentence) and misdemeanors (those that carry a potential sentence of less than one year in the county jail). The District Attorney is also responsible for initiating criminal or civil proceedings to enforce laws designed to prevent consumer fraud, insurance fraud, and public assistance fraud, and to protect workers and the environment.

Within the Criminal Prosecution Division, the District Attorney has created several specialized units that handle the most sensitive, complicated, and unique cases, as follows:

- The Child Sexual Assault Unit handles 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 the prosecution of persons involved in human trafficking and the commercial sexual exploitation of minors.
- The Gang Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by street gangs.
- The Narcotics Unit investigates and prosecutes the most complicated, high-level narcotics cases.
- The Mental Health Unit ensures that persons identified as sexual predators, who may pose a danger to the community, receive the treatment they need in a secure setting. The Unit monitors, and in many cases obtains, civil commitments to mental health facilities for persons within this category.
- The Parole Hearing Unit appears before Parole Boards throughout California to advocate at hearings where inmates previously sentenced to serve life sentences with the possibility of parole are assessed for possible release back to the community.
- The Elder Protection Unit handles crimes of abuse, neglect, and financial fraud committed against elders and dependent adults.
- The Domestic Violence Unit prosecutes crimes of intra-familial violence.
- The Restitution Unit identifies financial loss incurred as a result of a crime and advocates for the court to order the defendant to pay full restitution to the victim upon defendant's conviction.
- The Truancy Unit works closely with the Alameda County Board of Education and the County's school districts to help identify chronically truant children and to provide intervention, assessment, and planning necessary to get them back in school.

- Other units include the Law and Motion Division, general Felony and Misdemeanor Trial Teams, Case Charging Teams and Certification Teams.

Workload Measures:

Criminal Prosecution	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Defendants charged – misdemeanors	20,859	20,623	20,000	20,000
Defendants charged – felonies	8,427	8,391	8,000	8,000
Probation revocations filed (felony and misdemeanor)	4,145	5,712	6,000	6,000
Juvenile petitions	1,635	1,449	1,500	1,500

VICTIM-WITNESS DIVISION

Created in 1974, the Alameda County District Attorney's Office was the first DA's office in the nation to staff its own Victim-Witness Division. The Division is comprised of two units: the Victim Consultant Unit and the Claims Unit. Victim Consultants personally assist crime victims throughout the court process. Their services include notifying victims of the status and disposition of court cases; explaining the court process; providing psychosocial support, including court accompaniment if needed; assisting the victim with preparation of a victim impact statement; and referrals for follow-up services with outside agencies. The Claims Unit processes claims on behalf of victims and witnesses to the State of California, Victim of Crime (VOC) program. These claims may include requests for payment of funeral/burial expenses in homicide cases; medical and counseling expenses; lost wages due to physical injury; and relocation expenses 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 (by Calendar Year)	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
# of victims served	9,863	8,611	9,000	9,000
# of services provided	57,583	55,202	58,000	58,000
# of clients assisted in filing Victims of Crime (VOC) claims	3,563	3,455	3,700	3,700
VOC claims processed and advocated	2,794	3,576	3,500	3,500
VOC benefits obtained for crime victims	\$4,261,204.23	\$3,743,927.87	\$4,000,000	\$4,000,000

INVESTIGATIVE DIVISION

The District Attorney's Inspectors Division is staffed by 60 sworn California Peace Officers. Inspectors work closely with Deputy District Attorneys to prepare cases for prosecution. They conduct interviews and follow-up investigations, gather and process evidence, locate witnesses and testify in court. Inspectors are responsible for the safety of victims and witnesses during the prosecution of the case. In Alameda County, the DA Inspectors Division serves as the lead law enforcement agency on the multi-agency Sexual Assault Felony Task Force (SAFE) as well as for all investigations involving consumer and environmental protection, workers compensation, real estate, auto, annuity, health care, and public assistance fraud. The Inspectors Division has experienced, specialized teams that respond to critical events throughout Alameda County, including all officer-involved shootings, arson investigations and hazardous materials incidents. The Division also includes a Special Investigation Unit that conducts independent investigations that are particularly sensitive in nature, like allegations of voter fraud, or investigations that involve a conflict of interest for another law enforcement agency.

Workload Measures:

In 2012, the District Attorney's Inspectors Division:

- Conducted 725 original interviews of crime victims and witnesses to crime
- Safely transported 616 victims and witnesses to court
- Supported and assisted Deputy District Attorneys in the preparation and prosecution of 197 criminal trials

Budget Units Included:

10000_230100_00000 District Attorney	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	48,506,279	48,422,107	47,550,042	48,961,293	48,476,059	926,017	(485,234)
Services & Supplies	5,824,683	5,665,504	5,468,304	5,458,847	5,384,372	(83,932)	(74,475)
Fixed Assets	11,241	28,070	0	0	0	0	0
Intra-Fund Transfer	(778,008)	(701,657)	(817,597)	(832,846)	(832,846)	(15,249)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	53,564,195	53,414,024	52,200,749	53,587,294	53,027,585	826,836	(559,709)
Financing							
Revenue	10,529,190	7,495,583	2,876,996	4,236,102	4,485,102	1,608,106	249,000
Total Financing	10,529,190	7,495,583	2,876,996	4,236,102	4,485,102	1,608,106	249,000
Net County Cost	43,035,005	45,918,441	49,323,753	49,351,192	48,542,483	(781,270)	(808,709)
FTE - Mgmt	NA	NA	224.33	224.33	225.33	1.00	1.00
FTE - Non Mgmt	NA	NA	78.25	78.22	77.22	(1.03)	(1.00)
Total FTE	NA	NA	302.58	302.56	302.56	(0.03)	0.00
Authorized - Mgmt	NA	NA	307	310	311	4	1
Authorized - Non Mgmt	NA	NA	162	158	157	(5)	(1)
Total Authorized	NA	NA	469	468	468	(1)	0

10000_230150_00000 District Attorney Realignment	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	1,250,000	1,250,000	1,250,000
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	1,250,000	1,250,000	1,250,000
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	1,250,000	1,250,000	1,250,000
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_230200_00000 Family Justice Center	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	278,737	411,012	468,726	480,404	480,404	11,678	0
Services & Supplies	557,819	747,501	543,223	691,039	691,039	147,816	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	836,556	1,158,513	1,011,949	1,171,443	1,171,443	159,494	0
Financing							
Revenue	1,021,209	215,815	0	310,662	310,662	310,662	0
Total Financing	1,021,209	215,815	0	310,662	310,662	310,662	0
Net County Cost	(184,653)	942,698	1,011,949	860,781	860,781	(151,168)	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.66	4.66	4.66	3.00	0.00
Total FTE	NA	NA	3.66	6.66	6.66	3.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	8	11	11	3	0
Total Authorized	NA	NA	10	13	13	3	0

22403_230900_00000 District Attorney Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,433,860	5,930,228	0	0	0	0	0
Services & Supplies	1,042,779	799,506	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	6,476,639	6,729,734	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,229,938	6,540,504	0	0	0	0	0
Total Financing	6,229,938	6,540,504	0	0	0	0	0
Net County Cost	246,701	189,230	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_230905_00000 District Attorney Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	5,039,496	4,688,687	4,688,687	(350,809)	0
Services & Supplies	0	0	253,656	249,161	249,161	(4,495)	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	5,293,152	4,937,848	4,937,848	(355,304)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	5,293,152	4,937,848	4,937,848	(355,304)	0
Total Financing	0	0	5,293,152	4,937,848	4,937,848	(355,304)	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

10000_240100_00000 Grand Jury	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	201,470	343,406	326,885	329,170	329,170	2,285	0
Services & Supplies	113,845	108,514	119,367	119,495	119,495	128	0
Net Appropriation	315,315	451,920	446,252	448,665	448,665	2,413	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	315,315	451,920	446,252	448,665	448,665	2,413	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,943,712	2,015,294	2,228,365	2,213,212	2,213,212	(15,153)	0
Services & Supplies	275,726	248,068	298,338	273,515	273,515	(24,823)	0
Fixed Assets	11,333	11,093	0	0	0	0	0
Intra-Fund Transfer	(2,163,941)	(2,207,219)	(2,200,000)	(2,024,705)	(2,024,705)	175,295	0
Net Appropriation	66,830	67,236	326,703	462,022	462,022	135,319	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	66,830	67,236	326,703	462,022	462,022	135,319	0
FTE - Mgmt	NA	NA	10.08	10.08	10.08	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	11.08	11.08	11.08	0.00	0.00
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	1	2	2	1	0
Total Authorized	NA	NA	14	15	15	1	0

FIRE DEPARTMENT

Demetrious N. Shaffer
Fire Chief

Financial Summary

Fire Department	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	121,923,459	120,007,744	0	0	120,007,744	(1,915,715)	-1.6%
Property Tax	27,247,081	27,582,900	0	0	27,582,900	335,819	1.2%
AFB	16,179,935	11,342,235	0	0	11,342,235	(4,837,700)	-29.9%
Revenue	78,496,443	81,082,609	0	0	81,082,609	2,586,166	3.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	58.00	58.00	0.00	(4.00)	54.00	(4.00)	-6.9%
FTE - Non Mgmt	434.77	434.77	0.00	4.00	438.77	4.00	0.9%
Total FTE	492.77	492.77	0.00	0.00	492.77	0.00	0.0%

MISSION STATEMENT

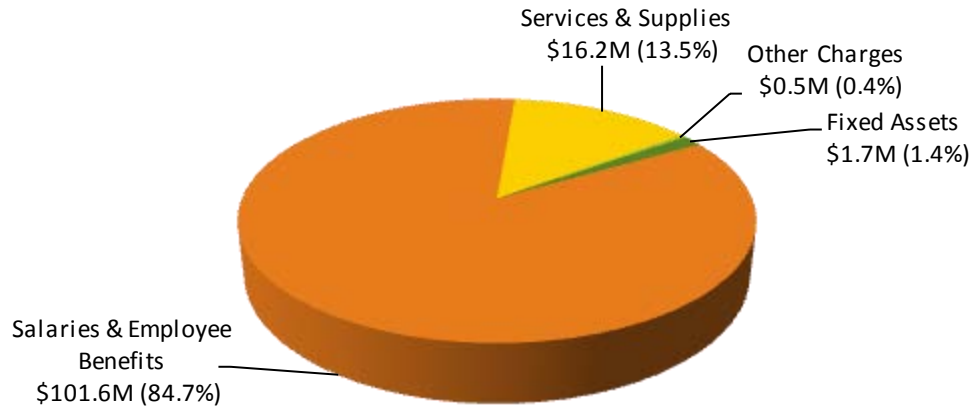
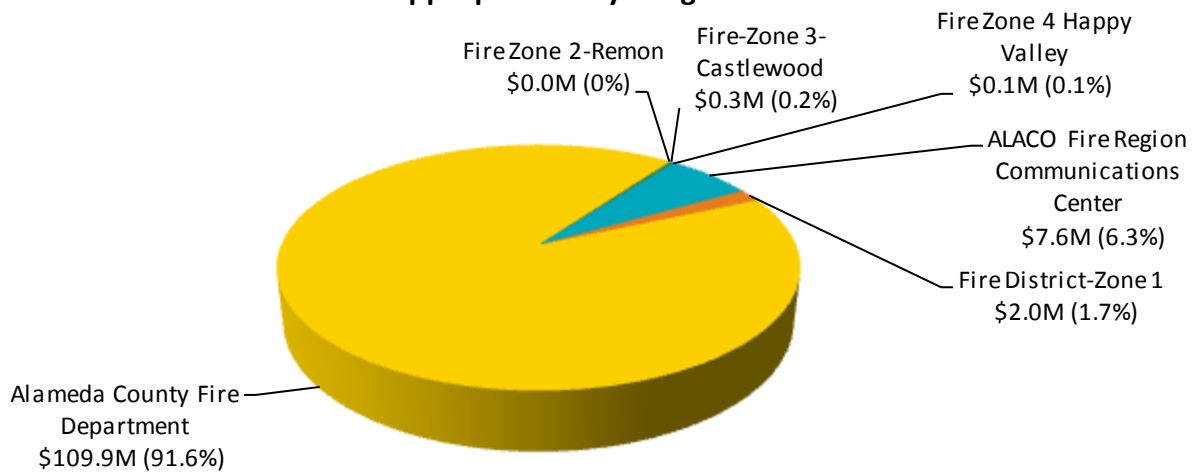
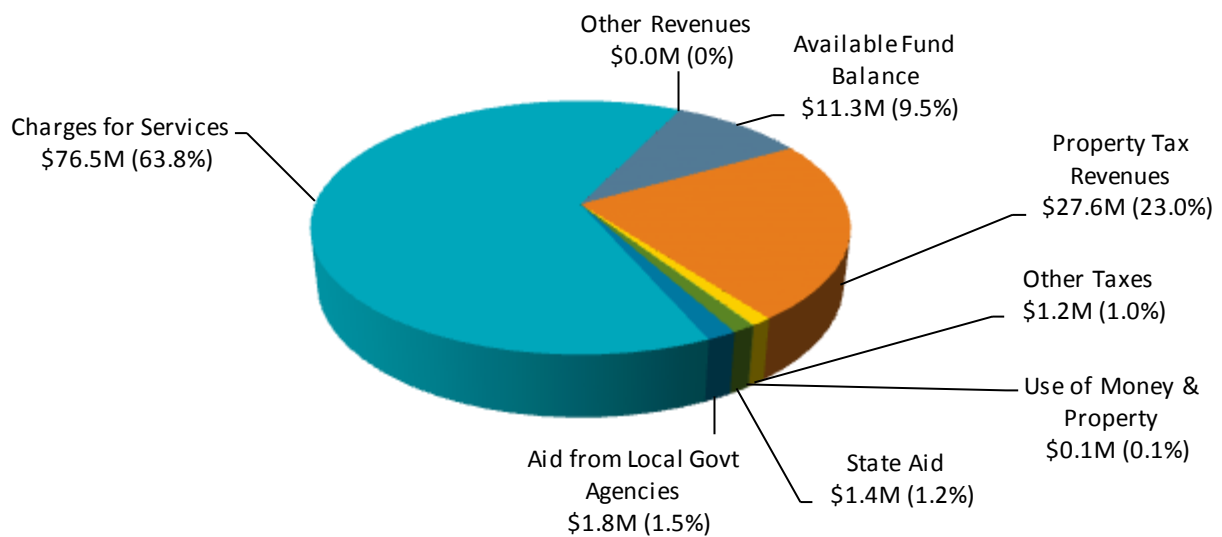
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

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 per 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, Emeryville, 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**

FINAL BUDGET

The Final Budget includes funding for 492.77 full-time equivalent positions and total appropriations and revenues of \$120,007,744 with no net county cost. The budget includes a decrease in appropriations and revenues of \$1,915,715 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	121,923,459	121,923,459	0	492.77
Salary & Benefit adjustments	2,598,504	0	2,598,504	0.00
Reclassification/transfer of position	17,833	0	17,833	0.00
Internal Service Fund adjustments	142,515	0	142,515	0.00
Reduction in Services & Supplies and other expenditures to reflect completion of projects and planned expenditures	(3,704,257)	0	(3,704,257)	0.00
Reduction in Fixed Assets to reflect planned purchases	(970,310)	0	(970,310)	0.00
Increased property tax, development, and service charge revenues	0	4,122,687	(4,122,687)	0.00
Decreased federal revenue	0	(1,049,468)	1,049,468	0.00
Other revenue adjustments	0	(151,234)	151,234	0.00
Use of Available Fund Balance	0	(4,837,700)	4,837,700	0.00
Subtotal MOE Changes	(1,915,715)	(1,915,715)	0	0.00
2013-14 MOE Budget	120,007,744	120,007,744	0	492.77

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments were necessary to maintain expenditures within available resources in the Fire Department.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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, Emeryville, Newark, San Leandro, and Union City, the Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory.

The ACFD total service area encompasses approximately 508 square miles and has a daytime population of approximately 394,338. It contains a number of major roadways, highways, bridges, 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 ACFD staffs nine stations to serve the unincorporated areas of the Alameda County. The unincorporated area has a population of approximately 145,000 and encompasses 484 square miles. The geography and demography of the unincorporated area pose significant operational challenges. The eastern and southern areas include large portions of wildland, grazing land, rural farmlands and wildland/urban interface. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial development.

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 two stations that serve the City of Emeryville. The City has a population of approximately 10,080 and encompasses 1.2 square miles. Emeryville is located in the center of the Bay Area's urban core, at the confluence of several major freeways, one of the world's busiest bridges, and transcontinental rail lines.

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 Alameda County Regional Emergency Communications Center (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, the cities of Alameda and Fremont, and the Livermore/Pleasanton Fire Departments.

ORGANIZATION

The ACFD is comprised of four organizational branches: Administrative Support Services, Communications and Special Operations, Fire Prevention, and Operations. The leadership team,

comprised of the Fire Chief, Deputy Chiefs, Division Chiefs, and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the ACFD.

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. Operations 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.

Workload Measures:

Operations Division	FY 2011 Actual	FY 2012 Actual	Estimated Workload	
			FY 2013	FY 2014
# of emergency calls in City of Dublin	2,385	2,450	2,400	2,500
# of emergency calls in City of San Leandro	8,919	9,136	8,500	9,500
# of emergency calls in City of Newark	2,952	2,981	3,000	3,000
# of emergency calls in City of Union City	4,202	4,414	4,500	4,500
# of emergency calls in City of Emeryville*	n/a	n/a	2,034	2,500
# of emergency calls at Lawrence Berkeley Laboratory	264	279	300	300
# of emergency calls at Lawrence Livermore Laboratory	373	347	400	400
# of emergency calls in unincorporated Alameda County	12,792	15,429	13,000	15,000
# of department-wide training hours	54,905	48,000	60,000	60,000
# of lost time injuries to fire fighters	41	55	45	45

* City of Emeryville Fire Department joined ACFD on July 1, 2012

FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch 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 maintaining 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 required period of time.

Performance Measure:

Fire Prevention Branch	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of unincorporated and city inspections conducted	5,096	10,540*	11,000	11,000

* Increased due to consolidation with Newark and Union City as well as company inspections in those cities.

ADMINISTRATIVE SUPPORT SERVICES BRANCH

The Administrative Support Services Branch 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 Measure:

Administrative Support Services Branch	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of public education and community events	1,966	1,981	2,000	2,000

COMMUNICATIONS AND SPECIAL OPERATIONS BRANCH

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 Measure:

Communications & Special Operations Branch	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of EMS continuing education hours	14,600	15,400	16,000	16,500
# of citizens educated in fire and medical emergency response procedures	3,109	872	4,000	4,000
# of multi-jurisdictional drills and exercises	4	8	6	6
% of call answer time compliance	97.88%	94.10%	90%	90%
% of dispatch time compliance	96.36%	96.36%	90%	90%
Emergency Medical Dispatch compliance score	96.53%	97.31%	95%	95%

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	10,583	368,555	474,000	474,000	474,000	0	0
Fixed Assets	1,702,366	791,382	1,035,000	1,575,000	1,575,000	540,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,712,949	1,159,937	1,509,000	2,049,000	2,049,000	540,000	0
Financing							
Property Tax Revenues	309,457	282,397	303,405	282,300	282,300	(21,105)	0
Available Fund Balance	0	0	1,200,295	1,761,400	1,761,400	561,105	0
Revenue	982,202	1,373,796	5,300	5,300	5,300	0	0
Total Financing	1,291,659	1,656,193	1,509,000	2,049,000	2,049,000	540,000	0
Net County Cost	421,290	(496,256)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	76,097,824	78,168,180	93,322,848	95,561,612	95,561,612	2,238,764	0
Services & Supplies	10,726,677	13,241,161	15,956,449	13,769,800	13,769,800	(2,186,649)	0
Other Charges	666,888	703,897	619,942	467,600	467,600	(152,342)	0
Fixed Assets	480,777	158,652	1,462,310	150,000	150,000	(1,312,310)	0
Other Financing Uses	0	1,360,097	0	0	0	0	0
Net Appropriation	87,972,166	93,631,987	111,361,549	109,949,012	109,949,012	(1,412,537)	0
Financing							
Property Tax Revenues	26,951,450	26,975,784	26,547,179	26,900,000	26,900,000	352,821	0
Available Fund Balance	0	0	14,050,596	9,543,735	9,543,735	(4,506,861)	0
Revenue	59,976,555	62,012,205	70,763,774	73,505,277	73,505,277	2,741,503	0
Total Financing	86,928,005	88,987,989	111,361,549	109,949,012	109,949,012	(1,412,537)	0
Net County Cost	1,044,161	4,643,998	0	0	0	0	0
FTE - Mgmt	NA	NA	54.00	53.00	49.00	(5.00)	(4.00)
FTE - Non Mgmt	NA	NA	396.77	392.09	396.09	(0.68)	4.00
Total FTE	NA	NA	450.77	445.09	445.09	(5.68)	0.00
Authorized - Mgmt	NA	NA	54	53	49	(5)	(4)
Authorized - Non Mgmt	NA	NA	408	400	404	(4)	4
Total Authorized	NA	NA	462	453	453	(9)	0

21603_280121_00000 Fire Zone 2-Remon	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	22,847	27,648	40,500	30,500	30,500	(10,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,847	27,648	40,500	30,500	30,500	(10,000)	0
Financing							
Property Tax Revenues	29,001	27,367	28,566	26,800	26,800	(1,766)	0
Available Fund Balance	0	0	11,284	3,050	3,050	(8,234)	0
Revenue	701	689	650	650	650	0	0
Total Financing	29,702	28,056	40,500	30,500	30,500	(10,000)	0
Net County Cost	(6,855)	(408)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	205,392	254,735	284,000	284,000	284,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	205,392	254,735	284,000	284,000	284,000	0	0
Financing							
Property Tax Revenues	266,957	274,999	262,953	267,000	267,000	4,047	0
Available Fund Balance	0	0	16,147	12,000	12,000	(4,147)	0
Revenue	5,375	5,732	4,900	5,000	5,000	100	0
Total Financing	272,332	280,731	284,000	284,000	284,000	0	0
Net County Cost	(66,940)	(25,996)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	81,538	101,699	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	81,538	101,699	121,500	121,500	121,500	0	0
Financing							
Property Tax Revenues	106,577	107,298	104,978	106,800	106,800	1,822	0
Available Fund Balance	0	0	13,622	12,050	12,050	(1,572)	0
Revenue	3,022	2,944	2,900	2,650	2,650	(250)	0
Total Financing	109,599	110,242	121,500	121,500	121,500	0	0
Net County Cost	(28,061)	(8,543)	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,773,336	5,085,083	5,652,800	6,030,373	6,030,373	377,573	0
Services & Supplies	1,462,710	1,880,258	2,756,110	1,518,748	1,518,748	(1,237,362)	0
Other Charges	0	0	0	24,611	24,611	24,611	0
Fixed Assets	18,947	0	198,000	0	0	(198,000)	0
Net Appropriation	5,254,993	6,965,341	8,606,910	7,573,732	7,573,732	(1,033,178)	0
Financing							
Available Fund Balance	0	0	887,991	10,000	10,000	(877,991)	0
Revenue	5,615,199	7,755,547	7,718,919	7,563,732	7,563,732	(155,187)	0
Total Financing	5,615,199	7,755,547	8,606,910	7,573,732	7,573,732	(1,033,178)	0
Net County Cost	(360,206)	(790,206)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
FTE - Non Mgmt	NA	NA	38.00	42.68	42.68	4.68	0.00
Total FTE	NA	NA	42.00	47.68	47.68	5.68	0.00
Authorized - Mgmt	NA	NA	4	5	5	1	0
Authorized - Non Mgmt	NA	NA	39	47	47	8	0
Total Authorized	NA	NA	43	52	52	9	0

PROBATION DEPARTMENT

LaDonna Harris
Chief Probation Officer

Financial Summary

Probation Department	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	95,727,094	100,089,990	0	1,730,994	101,820,984	6,093,890	6.4%
Revenue	31,213,615	28,109,110	0	0	28,109,110	(3,104,505)	-9.9%
Net	64,513,479	71,980,880	0	1,730,994	73,711,874	9,198,395	14.3%
FTE - Mgmt	110.00	110.00	0.00	8.50	118.50	8.50	7.7%
FTE - Non Mgmt	488.99	502.99	0.00	11.09	514.08	25.09	5.1%
Total FTE	598.99	612.99	0.00	19.59	632.58	33.59	5.6%

MISSION STATEMENT

The Probation Department promotes public safety by providing supervision, services, supports, and opportunities to clients on behalf of the people of Alameda County.

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 minimum security residential treatment facility serving male youth ages 15-18. Camp Sweeney is a local alternative to Group Home placement or the California Division of Juvenile Justice. The Camp Sweeney program is six to nine months in duration, and is designed after the Missouri Model. The youth participating in this program are offered a wide variety of services intended to address their individual criminogenic risk factors and prepare them for a successful transition back into the community.

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

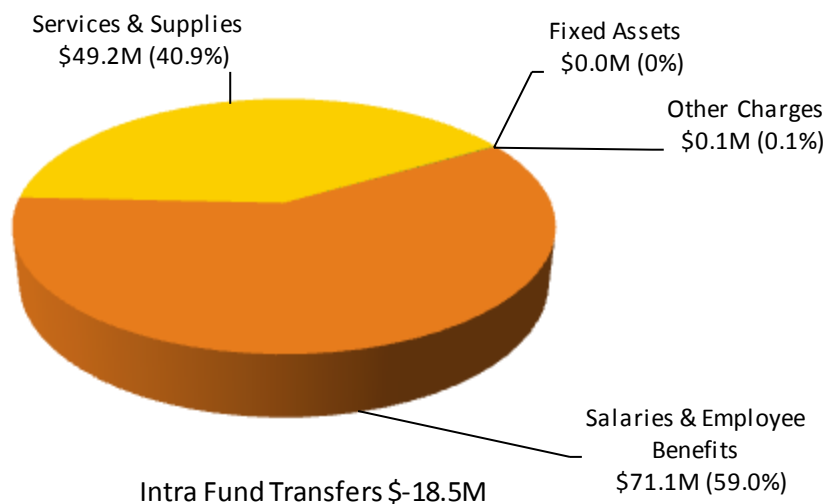
County's Local Planning Council reviews and plans for the development of contracts with CBOs to provide services.

Mentor Diversion is a 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.

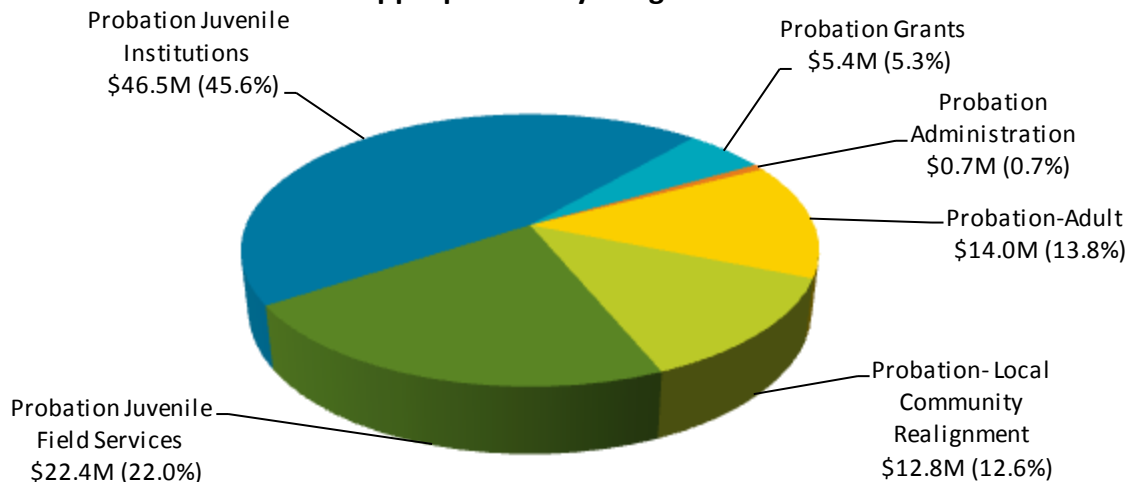
The Special Services/Training Unit is a staff development program that coordinates training for staff and ensures compliance with the Corrections Standards Authority's Standards and Training for Corrections.

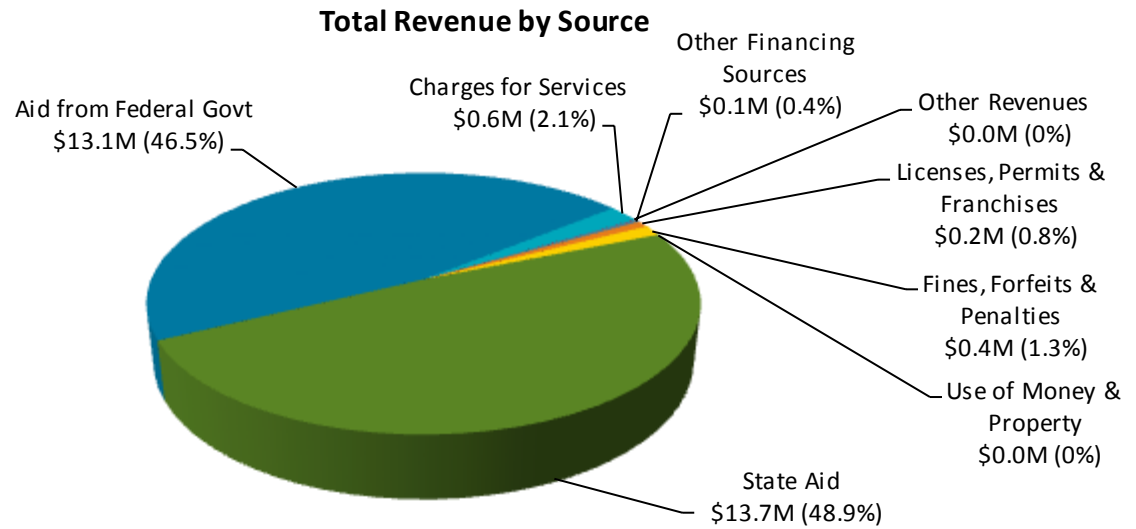
The Volunteers in Probation Program recruits volunteers from our diverse community to assist probation officers in serving adult and juvenile probationers, as well as to provide services and programs at the juvenile facilities.

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding 632.58 for full-time equivalent positions and a net county cost of \$73,711,874. The budget includes an increase of \$9,198,395 in net county cost and an increase of 33.59 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	95,727,094	31,213,615	64,513,479	598.99
Salary & Benefit adjustments	2,557,361	0	2,557,361	0.00
Mid-year Board-approved adjustment for Public Safety Realignment-related positions	1,700,000	0	1,700,000	14.00
Internal Service Fund adjustments	(86,042)	0	(86,042)	0.00
Reduced SB 678 incentive	0	(3,111,394)	3,111,394	0.00
Adjustment to Youth Offender Block Grant	(797,158)	66,817	(863,975)	0.00
Intra-Fund Transfer adjustment for Title IV-E Foster Care funding	2,500,000	0	2,500,000	0.00
Reduced charges for housing youth at State Department of Juvenile Justice	(261,594)	0	(261,594)	0.00
Miscellaneous adjustments	(1,249,671)	(59,928)	(1,189,743)	0.00
Subtotal MOE Changes	4,362,896	(3,104,505)	7,467,401	14.00
2013-14 MOE Budget	100,089,990	28,109,110	71,980,880	612.99

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$4,355,101.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	100,089,990	28,109,110	71,980,880	612.99
Reclassification/transfer of positions	0	0	0	19.59
Internal Service Fund adjustments	(30,119)	0	(30,119)	0.00
Board-approved Public Safety Realignment Adjustment	1,761,113	0	1,761,113	0.00
Subtotal Final Changes	1,730,994	0	1,730,994	19.59
2013-14 Approved Budget	101,820,984	28,109,110	73,711,874	632.58

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) and Penal Code Section 1170 (h)(5) populations, 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 in general supervision caseloads receiving effective intervention and treatment services.

Reduce the number of clients failing probation, which result 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:

- Use a customized risk assessment instrument designed specifically for an Alameda County client population and intended to be utilized with all supervised offenders.

Performance Measures:

Adult Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of new felony referrals receiving a risk assessment	550	1,922	800	2,200

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of multi-agency warrant sweeps	3	6	12	12
# of multi-agency residence compliance checks	3	6	12	12

Objective:

- Increase the number of general supervision client referrals for Cognitive Behavior Treatment (CBT).

Performance Measures:

Adult Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of general supervision clients enrolled in CBT	1%	10%	15%	25%

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 risk factors, thereby reducing probation failures resulting in prison commitments.

Performance Measures:

Adult Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% reduction of State prison commitments for the 18-25 year old felony probation caseload	4%	5%	5%	5%
# of 18-25 year old probationers supervised using EBP supervision strategies	800	800	1,000	1,000

Objective:

- Expand the use of kiosk and other alternative reporting strategies among the low risk client population to improve accountability and reduce violation risk.

Performance Measures:

Adult Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of probationers assigned to kiosk and other alternative reporting strategies	304	400	500	1,000

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of PRCS clients contacted and served by the Adult Division	0%	90%	100%	100%
% of PRCS clients receiving Needs Assessment (Individual Achievement Plan) and referrals for all appropriate services	0%	0%	70%	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 focusing on academics and family and social adjustment to ensure positive reentry into the community.

Performance Measures:

Juvenile Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of youth served through Community Probation/Youth Offender Block Grant	1,101	918	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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Average # of days in Juvenile Hall pending placement in group homes	38	23	35	35

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measures:

Juvenile Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of youth completing truancy program and attending school as required	53%	66%	70%	70%

Objective:

- Assess minors using the Youth Level of Service/Case Management Inventory (YLS/CMI), a standardized, validated instrument that assists in identifying risk, need, and level of supervision. Assess the level of risk and needs of minors delivered to Juvenile Hall to ensure uniform application of detention criteria resulting in reduction of unnecessary detentions.

Performance Measures:

Juvenile Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of YLS/CMI Assessments completed	1,586	1,478	1,500	1,500
# of minors delivered to Juvenile Hall and not detained	169	69	100	100

JUVENILE DETENTION CENTER

The Alameda County Juvenile Justice Center (JJC) is a 24-hour secure detention facility with a rated capacity of 360 youth. Youth 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 Children's Hospital Oakland. Home Supervision, Global Positioning Satellite (GPS), 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 Juvenile Hall 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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
# of escapes from Juvenile Hall	3	0	0	0
# of escapes during transport/hospital visit	0	0	0	0
# of physical restraints	184	203	130	120
# of chemical restraints	133	125	100	80

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of minors assessed	95%	100%	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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 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 Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of eligible youth that attend school	100%	100%	100%	100%
# of youth that receive GED or high school diploma	2	8	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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Average daily population	212	189	175	175
Average daily population on Home Supervision	29	50	60	60

Juvenile Justice Center	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Average daily population on Global Positioning Satellite	141	189	225	240

Objective:

- Maintain the average length of stay despite increased numbers of youth with more serious offenses and mental health needs.

Performance Measures:

Juvenile Justice Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Average length of stay (in days)	28	35	21	21

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 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of youth who are the subject of staff team meetings	100%	100%	100%	100%

Objective:

- Increase positive communication and frequency of contact with families of minors.

Performance Measures:

Camp Wilmont Sweeney	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of families involved in regular communication and contact with Camp staff regarding minor's case plan	100%	100%	100%	100%

Objective:

- Maximize the average daily population.

Performance Measures:

Camp Wilmont Sweeney	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
Average daily population	49	42	45	50

Objective:

- 85% of youth will successfully complete the residential treatment program

Performance Measures:

Camp Wilmont Sweeney	FY 2011 Actual	FY 2012 Actual	FY 2013 Goal	FY 2014 Goal
% of youth successfully completing camp program	66%	75%	80%	85%

Budget Units Included:

10000_250100_00000 Probation Administration	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,923,657	6,367,135	6,101,029	6,229,041	6,666,902	565,873	437,861
Services & Supplies	2,250,916	2,700,763	2,558,081	2,772,226	2,701,401	143,320	(70,825)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(600,503)	(1,509,452)	(685,816)	(8,276,898)	(8,643,934)	(7,958,118)	(367,036)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,574,070	7,558,446	7,973,294	724,369	724,369	(7,248,925)	0
Financing							
Revenue	1,171,485	782,435	731,369	724,369	724,369	(7,000)	0
Total Financing	1,171,485	782,435	731,369	724,369	724,369	(7,000)	0
Net County Cost	6,402,585	6,776,011	7,241,925	0	0	(7,241,925)	0
FTE - Mgmt	NA	NA	38.00	38.00	39.50	1.50	1.50
FTE - Non Mgmt	NA	NA	18.63	19.63	23.62	4.99	3.99
Total FTE	NA	NA	56.63	57.63	63.12	6.49	5.49
Authorized - Mgmt	NA	NA	48	47	48	0	1
Authorized - Non Mgmt	NA	NA	37	38	44	7	6
Total Authorized	NA	NA	85	85	92	7	7

10000_250200_00000 Probation-Adult	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,856,908	16,324,712	16,461,219	18,265,079	8,566,140	(7,895,079)	(9,698,939)
Services & Supplies	1,437,221	1,260,609	4,764,508	6,708,677	5,482,365	717,857	(1,226,312)
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	18,294,129	17,585,321	21,225,727	24,973,756	14,048,505	(7,177,222)	(10,925,251)
Financing							
Revenue	625,748	1,406,902	4,571,413	1,475,446	1,475,446	(3,095,967)	0
Total Financing	625,748	1,406,902	4,571,413	1,475,446	1,475,446	(3,095,967)	0
Net County Cost	17,668,381	16,178,419	16,654,314	23,498,310	12,573,059	(4,081,255)	(10,925,251)
FTE - Mgmt	NA	NA	19.00	19.00	22.00	3.00	3.00
FTE - Non Mgmt	NA	NA	108.00	116.50	125.00	17.00	8.50
Total FTE	NA	NA	127.00	135.50	147.00	20.00	11.50
Authorized - Mgmt	NA	NA	24	25	28	4	3
Authorized - Non Mgmt	NA	NA	144	143	142	(2)	(1)
Total Authorized	NA	NA	168	168	170	2	2

10000_250250_00000 Probation - Local Community Realignment	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	3,278,866	3,278,866	3,278,866
Services & Supplies	0	0	0	0	9,500,000	9,500,000	9,500,000
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	12,778,866	12,778,866	12,778,866
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	0	0	12,778,866	12,778,866	12,778,866
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_250300_00000 Probation Juvenile Field Services	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,359,430	14,102,275	13,712,307	14,747,265	15,465,627	1,753,320	718,362
Services & Supplies	7,525,697	10,417,580	16,635,115	17,235,709	16,694,071	58,956	(541,638)
Other Charges	244,112	82,631	361,594	100,000	100,000	(261,594)	0
Fixed Assets	0	0	0	36,000	36,000	36,000	0
Intra-Fund Transfer	(20,000)	(6,462,274)	(12,000,000)	(9,500,000)	(9,905,100)	2,094,900	(405,100)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,109,239	18,140,212	18,709,016	22,618,974	22,390,598	3,681,582	(228,376)
Financing							
Revenue	17,331,207	19,292,369	18,054,358	21,115,408	21,115,408	3,061,050	0
Total Financing	17,331,207	19,292,369	18,054,358	21,115,408	21,115,408	3,061,050	0
Net County Cost	3,778,032	(1,152,157)	654,658	1,503,566	1,275,190	620,532	(228,376)
FTE - Mgmt	NA	NA	13.00	13.00	16.00	3.00	3.00
FTE - Non Mgmt	NA	NA	98.83	102.33	105.92	7.08	3.58
Total FTE	NA	NA	111.83	115.33	121.92	10.08	6.58
Authorized - Mgmt	NA	NA	20	19	17	(3)	(2)
Authorized - Non Mgmt	NA	NA	151	148	146	(5)	(2)
Total Authorized	NA	NA	171	167	163	(8)	(4)

10000_250400_00000 Probation Juvenile Institutions	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,950,139	29,105,488	32,152,753	33,183,061	33,060,588	907,835	(122,473)
Services & Supplies	8,524,509	8,643,582	9,532,211	13,152,154	13,404,553	3,872,342	252,399
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	74,489	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	38,474,648	37,823,559	41,684,964	46,335,215	46,465,141	4,780,177	129,926
Financing							
Revenue	1,881,431	2,099,631	1,722,382	1,680,382	1,680,382	(42,000)	0
Total Financing	1,881,431	2,099,631	1,722,382	1,680,382	1,680,382	(42,000)	0
Net County Cost	36,593,217	35,723,928	39,962,582	44,654,833	44,784,759	4,822,177	129,926
FTE - Mgmt	NA	NA	33.00	33.00	35.00	2.00	2.00
FTE - Non Mgmt	NA	NA	231.53	232.53	231.54	0.01	(0.99)
Total FTE	NA	NA	264.53	265.53	266.54	2.01	1.01
Authorized - Mgmt	NA	NA	50	50	50	0	0
Authorized - Non Mgmt	NA	NA	384	388	387	3	(1)
Total Authorized	NA	NA	434	438	437	3	(1)

22406_250900_00000 Probation Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,618,398	4,377,143	0	0	0	0	0
Services & Supplies	2,990,492	2,219,560	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,608,890	6,596,703	0	0	0	0	0
Financing							
Revenue	7,909,318	5,139,030	0	0	0	0	0
Total Financing	7,909,318	5,139,030	0	0	0	0	0
Net County Cost	(300,428)	1,457,673	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_250905_00000 Probation Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	3,876,719	4,131,271	4,013,770	137,051	(117,501)
Services & Supplies	0	0	2,257,374	1,282,234	1,399,735	(857,639)	117,501
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	6,134,093	5,413,505	5,413,505	(720,588)	0
Financing							
Revenue	0	0	6,134,093	3,113,505	3,113,505	(3,020,588)	0
Total Financing	0	0	6,134,093	3,113,505	3,113,505	(3,020,588)	0
Net County Cost	0	0	0	2,300,000	2,300,000	2,300,000	0
FTE - Mgmt	NA	NA	7.00	7.00	6.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	28.00	28.00	28.00	0.00	0.00
Total FTE	NA	NA	35.00	35.00	34.00	(1.00)	(1.00)
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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	580,997	666,273	0	24,171	0	0	(24,171)
Services & Supplies	152,271	23,835	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	733,268	690,108	0	24,171	0	0	(24,171)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	734,661	679,803	0	0	0	0	0
Total Financing	734,661	679,803	0	0	0	0	0
Net County Cost	(1,393)	10,305	0	24,171	0	0	(24,171)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	0.00	(4.00)	(4.00)
Total FTE	NA	NA	4.00	4.00	0.00	(4.00)	(4.00)
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	4	4	0	(4)	(4)
Total Authorized	NA	NA	4	4	0	(4)	(4)

PUBLIC DEFENDER/INDIGENT DEFENSE

Brendon Woods
Public Defender

Financial Summary

Public Defender	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	38,918,228	39,762,574	(926,580)	296,708	39,132,702	214,474	0.6%
Revenue	2,517,166	2,194,166	0	(400,000)	1,794,166	(723,000)	-28.7%
Net	36,401,062	37,568,408	(926,580)	696,708	37,338,536	937,474	2.6%
FTE - Mgmt	124.83	124.92	(0.08)	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	159.65	(0.08)	0.00	159.57	0.00	0.0%

MISSION STATEMENT

To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

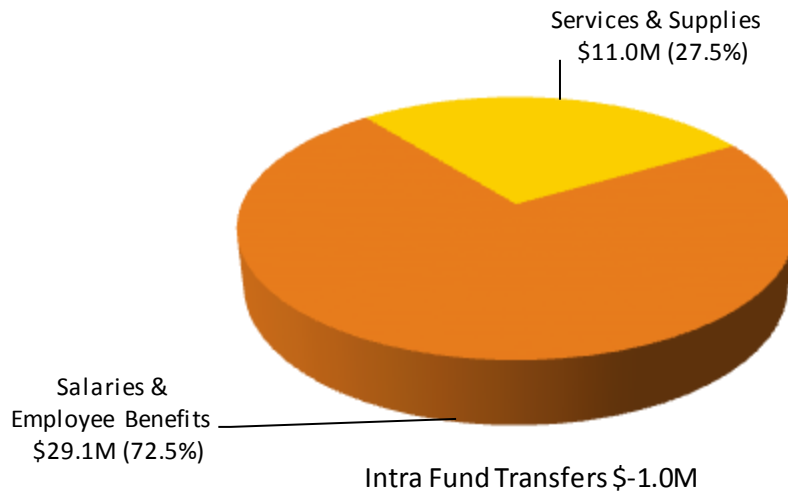
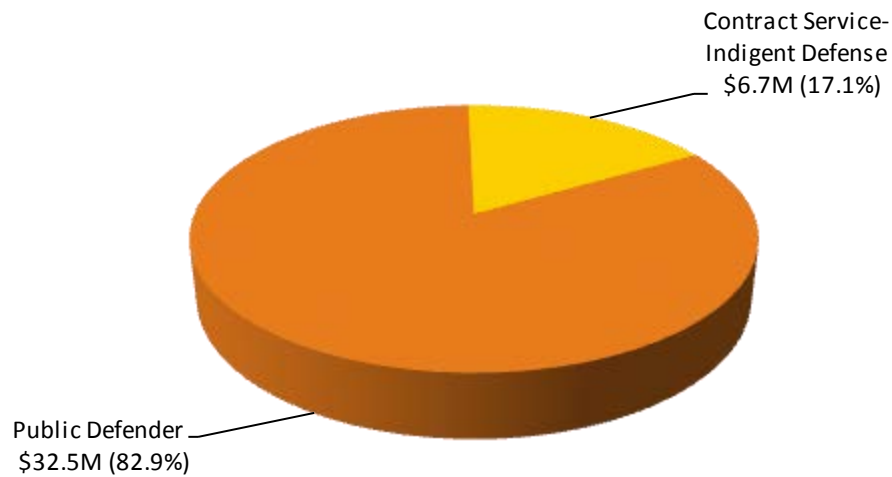
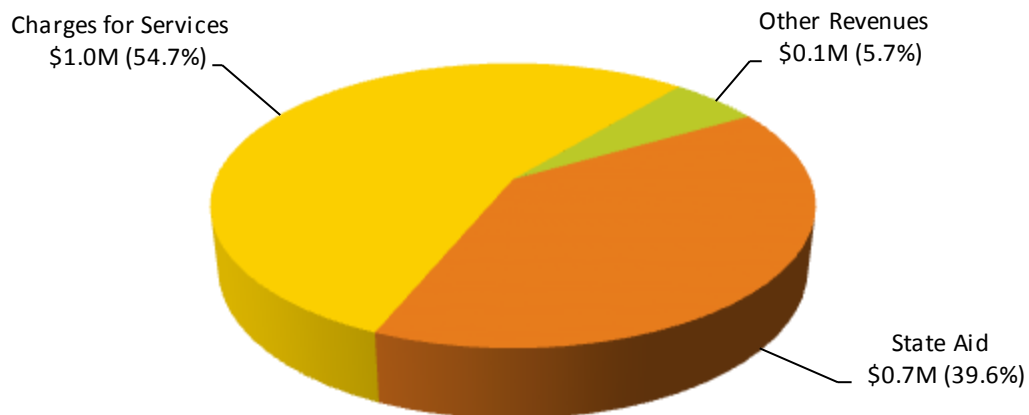
MANDATED SERVICES

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 the Alternative Dispute Resolution services contracts.

DISCRETIONARY SERVICES

The Public Defender provides discretionary representation in the Clean Slate Program, 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**

FINAL BUDGET

The Final Budget includes funding for 159.57 full-time equivalent positions and a net county cost of \$37,338,536. The budget includes an increase in net county cost of \$937,474 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 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	38,918,228	2,517,166	36,401,062	159.57
Salary & Benefit adjustments	328,270	0	328,270	0.00
Reclassification/transfer of positions	0	0	0	0.08
Internal Service Fund adjustments	(268,324)	0	(268,324)	0.00
Reduced collection of user fees	0	(323,000)	323,000	0.00
Increased non-attorney capital case costs for conflict (contract) representation	534,400	0	534,400	0.00
Increased transcription costs, office supplies and equipment	151,025	0	151,025	0.00
Increased witness fees and expenses	98,975	0	98,975	0.00
Subtotal MOE Changes	844,346	(323,000)	1,167,346	0.08
2013-14 MOE Budget	39,762,574	2,194,166	37,568,408	159.65

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budgeting adjustments required to maintain expenditures within available resources in the Public Defender's Office include:

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 MOE Budget	39,762,574	2,194,166	37,568,408	159.65
Savings from indigent defense contract	(500,000)	0	(500,000)	0.00
Title IV-E pass-through from Probation to Public Defender	(405,100)	0	(405,100)	0.00
Reduction of vacant funded position	(21,480)	0	0	(0.08)
Subtotal VBB Changes	(926,580)	0	(926,580)	(0.08)
2013-14 Proposed Budget	38,835,994	2,194,166	36,641,828	159.57

- Use of Fiscal Management Reward Program savings of \$416,375.

Service Impacts

- A change to the Public Defender's conflicts policy is anticipated to result in fewer indigent defense cases being referred to representation through Indigent Defense contracted services, which would in turn result in an increase to the Public Defender's caseload.

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	38,835,994	2,194,166	36,641,828	159.57
Technical adjustment for Title IV-E Funds	(400,000)	(400,000)	0	0.00
Board-approved Public Safety Realignment adjustment	696,708	0	696,708	0.00
Subtotal Final Changes	296,708	(400,000)	696,708	0.00
2013-14 Approved Budget	39,132,702	1,794,166	37,338,536	159.57

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 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimates
Files opened	37,348	36,484	36,067	40,000
Felony case files	10,016	9,922	10,196	11,025

Public Defender	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimates
Misdemeanor case files	22,276	21,411	21,101	24,150
Juvenile cases	2,631	2,438	2,148	2,730
Civil/commitment cases	1,916	1,720	1,619	2,100
Conflicts declared (cases referred to contractor)	4,765	4,631	4,752	4,500

Budget Units Included:

10000_220100_00000 Public Defender	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	27,462,389	27,729,504	28,128,525	28,443,220	29,118,448	989,923	675,228
Services & Supplies	4,286,077	4,085,134	4,351,291	4,346,039	4,346,039	(5,252)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(200,000)	(200,000)	(200,000)	(1,005,100)	(805,100)	(805,100)
Net Appropriation	31,748,466	31,614,638	32,279,816	32,589,259	32,459,387	179,571	(129,872)
Financing							
Revenue	1,628,915	1,625,863	2,112,166	1,812,166	1,412,166	(700,000)	(400,000)
Total Financing	1,628,915	1,625,863	2,112,166	1,812,166	1,412,166	(700,000)	(400,000)
Net County Cost	30,119,551	29,988,775	30,167,650	30,777,093	31,047,221	879,571	270,128
FTE - Mgmt	NA	NA	124.83	124.92	124.83	0.00	(0.08)
FTE - Non Mgmt	NA	NA	34.74	34.74	34.74	0.00	0.00
Total FTE	NA	NA	159.57	159.65	159.57	0.00	(0.08)
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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	6,731,616	6,198,472	6,638,412	7,173,315	6,673,315	34,903	(500,000)
Net Appropriation	6,731,616	6,198,472	6,638,412	7,173,315	6,673,315	34,903	(500,000)
Financing							
Revenue	345,124	379,515	405,000	382,000	382,000	(23,000)	0
Total Financing	345,124	379,515	405,000	382,000	382,000	(23,000)	0
Net County Cost	6,386,492	5,818,957	6,233,412	6,791,315	6,291,315	57,903	(500,000)
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

SHERIFF'S OFFICE

*Gregory Ahern
Sheriff*

Financial Summary

Sheriff's Office	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	307,208,469	345,632,065	(2,045,073)	5,151,688	348,738,680	41,530,211	13.5%
Property Tax	13,590,416	13,590,416	1,068,356	0	14,658,772	1,068,356	7.9%
Revenue	84,200,738	104,979,886	2,617,356	(810,528)	106,786,714	22,585,976	26.8%
Net	209,417,315	227,061,763	(5,730,785)	5,962,216	227,293,194	17,875,879	8.5%
FTE - Mgmt	113.00	116.00	0.00	0.00	116.00	3.00	2.7%
FTE - Non Mgmt	1,254.10	1,393.10	0.00	1.00	1,394.10	140.00	11.2%
Total FTE	1,367.10	1,509.10	0.00	1.00	1,510.10	143.00	10.5%

MISSION STATEMENT

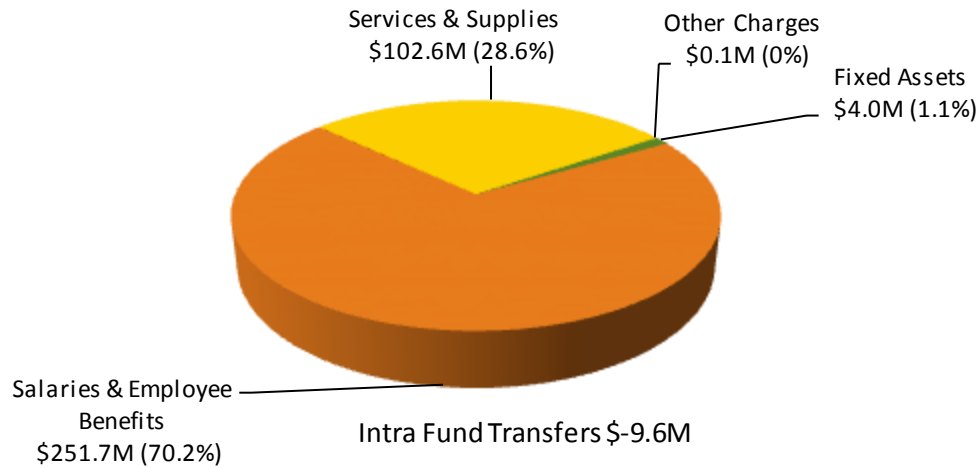
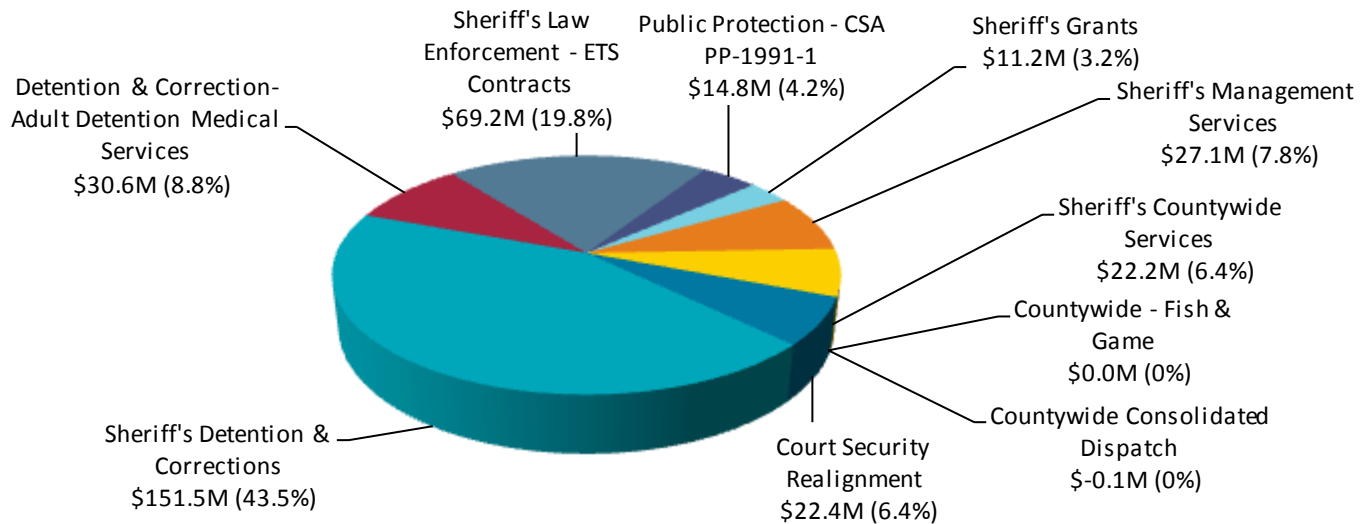
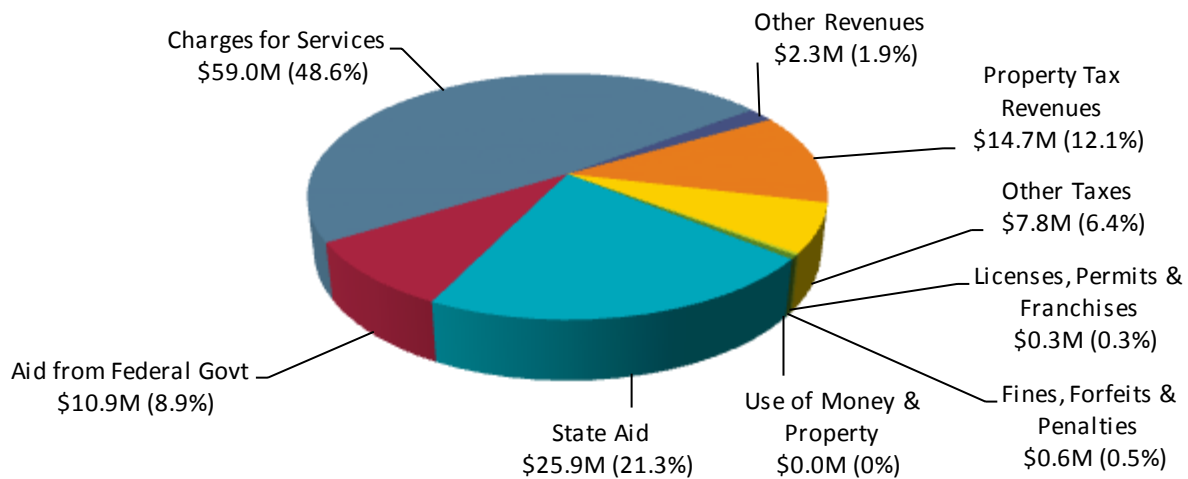
Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in custody. Each day the mission of the Sheriff's Office is to demonstrate ability to enforce the law fairly, commitment to professionalism, service to the community with integrity 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, exercise 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 School Resource Officers, the Youth and Family Services Bureau, and the Deputy Sheriff's Activities League, are also discretionary.

Appropriation by Major Object**Appropriation by Budget Unit****Total Revenue by Source**

FINAL BUDGET

The Final Budget includes funding for 1,510.10 full-time equivalent positions and a net county cost of \$227,293,194. The budget includes an increase in net county cost of \$17,875,879 and an increase of 143.00 full-time equivalent positions. The Final Budget reflects the transfer of the Court Security Realignment budget, including appropriations and positions, from Trial Court Funding.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	307,208,469	97,791,154	209,417,315	1,367.10
Transfer of Court Security Realignment appropriations and positions from Trial Court Funding to Sheriff's Office budget	19,834,209	19,834,209	0	126.00
State allocation adjustment for Court Security for FY 2013-14	1,476,423	1,476,423	0	0.00
Other Court Security/Detentions and Corrections adjustments	1,061,170	2,049,025	(987,588)	0.00
Salary & Benefit adjustments	10,416,700	0	10,416,700	0.00
Reclassification/transfer of positions	(506,850)	0	(506,850)	(5.00)
Elimination of vacant positions	(1,210,138)	0	(1,210,138)	(7.00)
Mid-year Board-approved adjustment for positions funded via federal Community Oriented Policing Services (COPS) grant received in FY 12-13	1,289,666	0	1,289,666	7.00
Mid-year Board-approved adjustment returning positions eliminated during FY 12-13 Values-Based Budgeting due to designated Public Safety Realignment funding	2,797,675	0	2,797,675	21.00
Internal Service Fund adjustments	1,224,196	0	1,224,196	0.00
Fixed Asset adjustments	(276,146)	0	(276,146)	0.00
Reduction in cook/chill equipment debt service payments	(416,638)	0	(416,638)	0.00
Contractual adjustments including City of Dublin fire services, Las Positas College training services, and inmate food contract services	518,503	0	518,503	0.00
State and federal revenue adjustments	0	157,461	(157,461)	0.00
Adjustment of weapons screening revenue and appropriations	1,344,025	(1,050,828)	2,394,853	0.00
Revenue adjustments including reduced motor vehicle fines and charges for animal control	0	(643,070)	643,070	0.00
Revenue adjustments including California Identification System and extradition fees	0	(340,929)	340,929	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased operating expenses for mandated radio system upgrades	394,979	0	394,979	0.00
Contractual adjustment for prior-year Corizon appropriation level for inmate medical services	781,047	0	781,047	0.00
Expected Corizon contract rebate payments	(1,000,000)	0	(1,000,000)	0.00
Increased appropriations to offset loss of State HIV/AIDS funding	850,000	0	850,000	0.00
Increased Intra-Fund Transfer for dispatch and law enforcement contract services	(462,643)	0	(462,643)	0.00
Increased operating expenses for blood draw, toxicology testing, DNA testing	374,952	0	374,952	0.00
Miscellaneous expenditure and revenue adjustments	(67,534)	(703,143)	635,609	0.00
Subtotal MOE Changes	38,423,596	20,779,148	17,644,448	142.00
2013-14 MOE Budget	345,632,065	118,570,302	227,061,763	1,509.10

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
2013-14 MOE Budget	345,632,065	118,570,302	227,061,763	1,509.10
Increased Charges for Services revenue for incarceration services provided to Monterey County and US Marshals	0	2,600,000	(2,600,000)	0.00
Discretionary Services & Supplies adjustments	(1,100,000)	0	(1,100,000)	0.00
Intra-Fund Transfer from Social Services Agency for School Resource Officers	(182,728)	0	(182,728)	0.00
Salary & Benefit adjustments for Retiree Annuitants	(700,000)	0	(700,000)	0.00
Increased Property Tax revenue and other adjustments for the Public Protection County Service Area	(62,345)	1,085,712	(1,148,057)	0.00
Subtotal VBB Changes	(2,045,073)	3,685,712	(5,730,785)	0.00
2013-14 Proposed Budget	343,586,992	122,256,014	221,330,978	1,509.10

Service Impact

- The reduction in Discretionary Services and Supplies may impact a number of areas including staff training, crime lab services, disaster response, and patrol services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	343,586,992	122,256,014	221,330,978	1,509.10
Technical adjustments for Court Security Realignment	(1,000,000)	(1,000,000)	0	0.00
Internal Service Fund adjustments	(19,064)	0	(19,064)	0.00
Board-approved Public Safety Realignment adjustment	5,981,280	0	5,981,280	0.00
Board-approved adjustments for Dublin Police Services contract	189,472	189,472	0	1.00
Subtotal Final Changes	5,151,688	(810,528)	5,962,216	1.00
2013-14 Approved Budget	348,738,680	121,445,486	227,293,194	1,510.10

MAJOR SERVICE AREAS**MANAGEMENT SERVICES**

The Management Services Division provides agency-wide administrative and managerial support services which include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations and training of all staff. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology, the Bomb Squad, and Canine Unit. 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:

- Expand collaborative efforts and partnership building to enhance operational efficiency and effectiveness.
- Further develop staff professionalism that reflects integrity, ethics, and trust to meet the service needs of a diverse community.

Workload and Performance Measures:

Management Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimate
# of grant applications submitted	38	29	41	44
Ratio of successful grant applications to applications submitted	22/38 or 57.9%	13/29 or 44.8%	16/41 or 39.0%	17/44 or 38.6%
Grant revenue generated	\$11,417,425	\$7,870,348	\$8,986,331	\$8,990,654
Overtime used	\$13,406,984	\$7,200,000	\$8,100,000	\$8,200,000

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 the determination of the cause of unnatural deaths, and animal control services.

Objectives:

- Provide continuity of government and operations through the continued development of sound emergency operational plans that meet local, State, and federal guidelines.
- Enhance operational efficiencies by implementing technological advancements in the investigation of deceased persons.
- Seek out new opportunities to provide high quality Crime Laboratory services to local, State, and Federal entities.

Workload and Performance Measures:

Countywide Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimate
Amount of revenue generated by the civil process	\$593,641	\$554,963	\$490,274	\$475,000
Requests for mutual aid				
# of requests	13 events	18 events	5 events	5 events
# of personnel	779	525	25	25
Cost	\$330,603	\$439,480	\$50,000	\$50,000
Crime lab backlog reduction (cases processed)	5,684	4,406	4,328	4,400

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita and Glenn E. Dyer detention facilities which provide 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. A 20-room infirmary at Santa Rita accommodates convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory inmates. The Detention and Corrections 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 is also included in inmate care.

Objectives:

- Provide a safe and secure environment to those in custody and ensure that the continuity and quality of medical care meets or exceeds standards that are offered in the community.
- Explore innovative and creative means to increase housing and program service areas in detention facilities.
- Effectively manage new inmate populations resulting from Public Safety Realignment.

Workload and Performance Measures:

Detention and Corrections	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimate
Health Services:				
# of medical visits provided annually	256,666	178,713	282,335	310,176
# of specialty medical services provided	4,317	3,159	4,750	4,800
Programming at Detention Facilities:				
# eligible to participate in programs annually	29,447	31,052	30,285	31,000
# participating in programs	5,277	5,625	5,850	5,950
# not participating due to sentence length	7,362	7,763	7,571	7,600
# not participating due to class size capacity	1,076	1,095	1,100	1,150
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	0	241	312	390
# of individuals in custody under flash incarceration	0	0	0	10
# of parole violators incarcerated	710	300	300	300

Note: The decreases in FY 2012 Health Services figures were due to a State contract cancellation. The subsequent increases in FY 2013 and FY 2014 estimates are due to Public Safety Realignment.

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, Deputy Sheriff's Activities League, participation in the Sexual Assault Felony Enforcement and Alameda County Narcotics multi-jurisdictional task forces, and special operation groups such as Crisis Intervention 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, A/C Transit, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), Children's Hospital & Research Center Oakland, and four County Departments: the Social Services Agency, Recorder's Office, Behavioral Health Care Services, and the District Attorney's Family Justice Center.

Objectives:

- Provide proactive law enforcement services in a professional and ethical manner to the Unincorporated Area of Alameda County and to all contracts.
- Focus on identified problem areas and effectively address citizen concerns to ensure quality of life in the community is maintained.
- Build public and private partnerships to increase service levels in the Unincorporated Area.

Workload and Performance Measures:

Law Enforcement Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimate
Contacts/arrests of validated gang members by gang unit	193	154	132	132
# of weapons seized	409	330	386	336

Law Enforcement Services	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimates	FY 2014 Estimate
# of reports of criminal activity	14,439	14,348	15,214	15,214
# of enforcement stops	19,526	34,682	35,500	35,500

Budget Units Included:

10000_290100_00000 Sheriff's Office	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,420,522	21,179,733	18,655,257	19,377,581	18,677,581	22,324	(700,000)
Services & Supplies	9,003,440	10,262,162	8,238,187	8,502,914	8,566,176	327,989	63,262
Fixed Assets	1,876,560	1,789,679	134,000	134,000	98,000	(36,000)	(36,000)
Intra-Fund Transfer	(204,463)	(216,745)	(258,923)	(288,385)	(288,385)	(29,462)	0
Other Financing Uses	271,971	0	0	0	0	0	0
Net Appropriation	32,368,030	33,014,829	26,768,521	27,726,110	27,053,372	284,851	(672,738)
Financing							
Revenue	4,019,082	3,294,213	4,097,859	3,746,624	3,746,624	(351,235)	0
Total Financing	4,019,082	3,294,213	4,097,859	3,746,624	3,746,624	(351,235)	0
Net County Cost	28,348,948	29,720,616	22,670,662	23,979,486	23,306,748	636,086	(672,738)
FTE - Mgmt	NA	NA	46.00	46.00	46.00	0.00	0.00
FTE - Non Mgmt	NA	NA	78.90	77.90	77.90	(1.00)	0.00
Total FTE	NA	NA	124.90	123.90	123.90	(1.00)	0.00
Authorized - Mgmt	NA	NA	59	59	59	0	0
Authorized - Non Mgmt	NA	NA	167	177	183	16	6
Total Authorized	NA	NA	226	236	242	16	6

10000_290300_00000 Sheriff's Countywide Services	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,337,415	15,908,594	18,326,456	17,744,539	17,727,461	(598,995)	(17,078)
Services & Supplies	5,412,202	5,254,831	5,191,159	5,378,370	5,055,792	(135,367)	(322,578)
Other Charges	54,478	52,296	77,388	77,388	77,388	0	0
Fixed Assets	202,639	96,305	210,000	210,000	106,400	(103,600)	(103,600)
Intra-Fund Transfer	(89,255)	(97,787)	(2,124,025)	(780,000)	(780,000)	1,344,025	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,917,479	21,214,239	21,680,978	22,630,297	22,187,041	506,063	(443,256)
Financing							
Revenue	7,172,825	3,815,577	4,963,169	3,011,421	3,011,421	(1,951,748)	0
Total Financing	7,172,825	3,815,577	4,963,169	3,011,421	3,011,421	(1,951,748)	0
Net County Cost	16,744,654	17,398,662	16,717,809	19,618,876	19,175,620	2,457,811	(443,256)
FTE - Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
FTE - Non Mgmt	NA	NA	97.00	97.00	97.00	0.00	0.00
Total FTE	NA	NA	111.00	111.00	111.00	0.00	0.00
Authorized - Mgmt	NA	NA	20	21	21	1	0
Authorized - Non Mgmt	NA	NA	177	164	164	(13)	0
Total Authorized	NA	NA	197	185	185	(12)	0

10000_290361_00000 Countywide Consolidated Dispatch	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,794,875	3,930,265	3,744,620	3,829,066	3,829,066	84,446	0
Services & Supplies	326,995	301,361	439,640	398,699	398,699	(40,941)	0
Fixed Assets	20,899	49,162	65,000	40,200	40,200	(24,800)	0
Intra-Fund Transfer	(3,771,329)	(4,217,629)	(4,242,425)	(4,395,018)	(4,395,018)	(152,593)	0
Net Appropriation	371,440	63,159	6,835	(127,053)	(127,053)	(133,888)	0
Financing							
Revenue	86,258	119,681	135,583	135,633	135,633	50	0
Total Financing	86,258	119,681	135,583	135,633	135,633	50	0
Net County Cost	285,182	(56,522)	(128,748)	(262,686)	(262,686)	(133,938)	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	28	28	1	0
Total Authorized	NA	NA	33	34	34	1	0

21100_290371_00000 Countywide - Fish & Game	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	12,000	6,000	6,000	6,000	6,000	0	0
Net Appropriation	12,000	6,000	6,000	6,000	6,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,886	3,322	6,000	6,000	6,000	0	0
Total Financing	4,886	3,322	6,000	6,000	6,000	0	0
Net County Cost	7,114	2,678	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_290381_00000 Court Security Realignment	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,237,802	20,746,663	19,118,628	20,158,744	20,158,744	1,040,116	0
Services & Supplies	232,285	537,035	715,581	3,200,913	2,200,913	1,485,332	(1,000,000)
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	18,470,087	21,283,698	19,834,209	23,359,657	22,359,657	2,525,448	(1,000,000)
Financing							
Revenue	19,849,486	(1,407,857)	0	23,359,657	22,359,657	22,359,657	(1,000,000)
Total Financing	19,849,486	(1,407,857)	0	23,359,657	22,359,657	22,359,657	(1,000,000)
Net County Cost	(1,379,399)	22,691,555	19,834,209	0	0	(19,834,209)	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	122	119	119	(3)	0
Total Authorized	NA	NA	126	123	123	(3)	0

10000_290500_00000 Sheriff's - Detention & Corrections	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	108,732,139	106,320,034	102,814,470	107,852,961	113,834,241	11,019,771	5,981,280
Services & Supplies	43,121,705	45,048,494	36,804,508	37,947,684	37,360,576	556,068	(587,108)
Fixed Assets	379,462	379,546	182,500	182,500	343,500	161,000	161,000
Intra-Fund Transfer	(1,577,140)	(1,405,874)	0	0	0	0	0
Other Financing Uses	416,638	416,638	416,638	0	0	(416,638)	0
Net Appropriation	151,072,804	150,758,838	140,218,116	145,983,145	151,538,317	11,320,201	5,555,172
Financing							
Revenue	46,144,361	26,561,711	16,801,529	16,665,132	19,265,132	2,463,603	2,600,000
Total Financing	46,144,361	26,561,711	16,801,529	16,665,132	19,265,132	2,463,603	2,600,000
Net County Cost	104,928,443	124,197,127	123,416,587	129,318,013	132,273,185	8,856,598	2,955,172
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	679.20	682.20	682.20	3.00	0.00
Total FTE	NA	NA	705.20	708.20	708.20	3.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	770	760	750	(20)	(10)
Total Authorized	NA	NA	797	787	777	(20)	(10)

10000_290561_00000 Detention & Correction - Adult Detention Medical Services	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	30,761,526	28,627,462	29,951,423	30,582,470	30,582,470	631,047	0
Fixed Assets	0	64,354	7,500	7,500	7,500	0	0
Net Appropriation	30,761,526	28,691,816	29,958,923	30,589,970	30,589,970	631,047	0
Financing							
Revenue	17,035	13,516	15,000	13,000	13,000	(2,000)	0
Total Financing	17,035	13,516	15,000	13,000	13,000	(2,000)	0
Net County Cost	30,744,491	28,678,300	29,943,923	30,576,970	30,576,970	633,047	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

10000_290600_00000 Sheriff's Law Enforcement - ETS- Contracts	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	56,503,778	73,141,203	54,367,590	60,851,189	59,892,604	5,525,014	(958,585)
Services & Supplies	11,325,158	11,899,567	12,684,946	13,648,014	13,392,452	707,506	(255,562)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	123,170	0	484,702	85,467	64,067	(420,635)	(21,400)
Intra-Fund Transfer	(3,391,394)	(3,622,618)	(3,689,259)	(3,999,309)	(4,182,037)	(492,778)	(182,728)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	64,560,712	81,418,152	63,847,979	70,585,361	69,167,086	5,319,107	(1,418,275)
Financing							
Revenue	48,809,125	49,921,403	47,050,897	46,754,257	46,943,729	(107,168)	189,472
Total Financing	48,809,125	49,921,403	47,050,897	46,754,257	46,943,729	(107,168)	189,472
Net County Cost	15,751,587	31,496,749	16,797,082	23,831,104	22,223,357	5,426,275	(1,607,747)
FTE - Mgmt	NA	NA	21.00	20.00	20.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	372.00	387.00	388.00	16.00	1.00
Total FTE	NA	NA	393.00	407.00	408.00	15.00	1.00
Authorized - Mgmt	NA	NA	23	22	23	0	1
Authorized - Non Mgmt	NA	NA	423	430	426	3	(4)
Total Authorized	NA	NA	446	452	449	3	(3)

21606_290701_00000 Public Protection CSA PP-1991-1	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,521,651	822,994	13,478,100	13,478,100	14,626,157	1,148,057	1,148,057
Services & Supplies	125,765	125,026	110,000	110,000	129,000	19,000	19,000
Other Charges	64,090	48,131	129,940	129,940	48,595	(81,345)	(81,345)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,711,506	996,151	13,718,040	13,718,040	14,803,752	1,085,712	1,085,712
Financing							
Property Tax Revenues	13,551,382	13,639,511	13,590,416	13,590,416	14,658,772	1,068,356	1,068,356
Available Fund Balance	0	0	0	0	0	0	0
Revenue	160,123	189,213	127,624	127,624	144,980	17,356	17,356
Total Financing	13,711,505	13,828,724	13,718,040	13,718,040	14,803,752	1,085,712	1,085,712
Net County Cost	1	(12,832,573)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22408_290900_00000 Sheriff's Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,883,314	2,964,577	0	0	0	0	0
Services & Supplies	8,639,882	14,535,540	0	0	0	0	0
Fixed Assets	3,195,290	675,569	0	0	0	0	0
Other Financing Uses	234,034	645,800	0	0	0	0	0
Net Appropriation	14,952,520	18,821,486	0	0	0	0	0
Financing							
Revenue	12,505,711	12,270,334	0	0	0	0	0
Total Financing	12,505,711	12,270,334	0	0	0	0	0
Net County Cost	2,446,809	6,551,152	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_290905_00000 Sheriff's Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	2,997,141	2,997,141	2,997,141	0	0
Services & Supplies	0	0	7,088,903	4,859,609	4,859,609	(2,229,294)	0
Fixed Assets	0	0	917,033	3,303,788	3,303,788	2,386,755	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	11,003,077	11,160,538	11,160,538	157,461	0
Financing							
Revenue	0	0	11,003,077	11,160,538	11,160,538	157,461	0
Total Financing	0	0	11,003,077	11,160,538	11,160,538	157,461	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

22456_290910_00000 Sheriff's Recovery Grants	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	698,538	0	0	0	0	0	0
Services & Supplies	43,628	6,210	0	0	0	0	0
Fixed Assets	519,401	154,870	0	0	0	0	0
Net Appropriation	1,261,567	161,080	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,254,873	(498,331)	0	0	0	0	0
Total Financing	1,254,873	(498,331)	0	0	0	0	0
Net County Cost	6,694	659,411	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	2012 - 13 Budget	Maintenance Of Effort	Change from MOE		2013 - 14 Budget	Change from 2012 - 13 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	58,884,447	39,194,995	0	0	39,194,995	(19,689,452)	-33.4%
Revenue	15,691,148	16,288,834	0	0	16,288,834	597,686	3.8%
Net	43,193,299	22,906,161	0	0	22,906,161	(20,287,138)	-47.0%
FTE - Mgmt	4.00	0.00	0.00	0.00	0.00	(4.00)	-100.0%
FTE - Non Mgmt	122.00	0.00	0.00	0.00	0.00	(122.00)	-100.0%
Total FTE	126.00	0.00	0.00	0.00	0.00	(126.00)	-100.0%

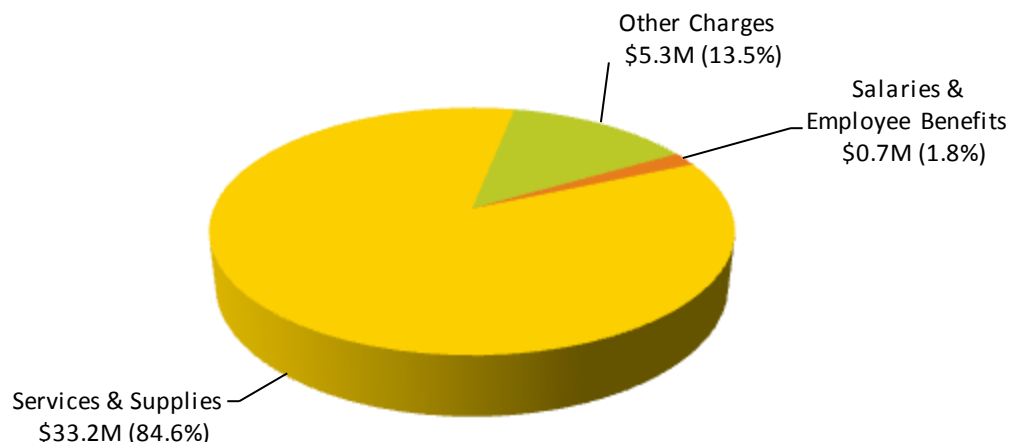
MISSION STATEMENT

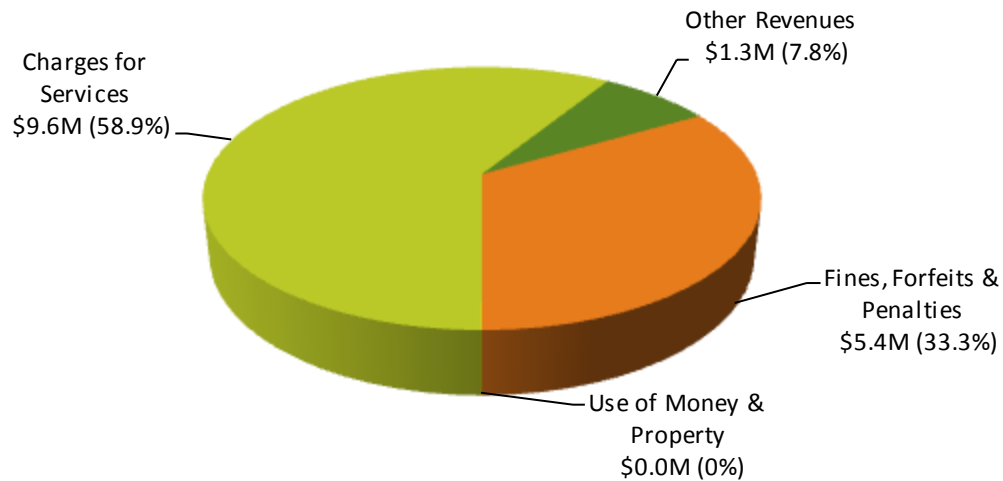
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to 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.

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



Total Revenue by Source**FINAL BUDGET**

The Final Budget includes funding for no full-time equivalent positions and has a net county cost of \$22,906,161, which represents a decrease in net county cost of \$20,287,138 and a decrease of 126.00 full-time equivalent positions. The Final Budget reflects the transfer of the Court Security Realignment budget, including appropriations and positions, to the Sheriff's Office.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	58,884,447	15,691,148	43,193,299	126.00
Transfer of Court Security Realignment budget, including appropriations and positions, to Sheriff's Office budget	(19,834,209)	0	(19,834,209)	(126.00)
Internal Service Fund adjustments	110,162	30,992	79,170	0.00
Financial Hearing Officers	26,591	0	26,591	0.00
Pre-trial services	8,004	0	8,004	0.00
Court fine and fee revenue	0	564,952	(564,952)	0.00
Interest revenue	0	1,742	(1,742)	0.00
Subtotal MOE Changes	(19,689,452)	597,686	(20,287,138)	(126.00)
2013-14 MOE Budget	39,194,995	16,288,834	22,906,161	0.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Units Included:

10000_301100_00000 Trial Court Funding	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	785,357	509,004	693,821	720,412	720,412	26,591	0
Services & Supplies	32,410,238	33,168,669	33,048,001	33,166,167	33,166,167	118,166	0
Other Charges	5,215,288	5,283,249	5,308,416	5,308,416	5,308,416	0	0
Net Appropriation	38,410,883	38,960,922	39,050,238	39,194,995	39,194,995	144,757	0
Financing							
Revenue	14,198,902	14,634,648	15,691,148	16,288,834	16,288,834	597,686	0
Total Financing	14,198,902	14,634,648	15,691,148	16,288,834	16,288,834	597,686	0
Net County Cost	24,211,981	24,326,274	23,359,090	22,906,161	22,906,161	(452,929)	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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UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2012-13 Budget*	Maintenance Of Effort	Change from MOE Board/ VBB Final Adj		2013 - 14 Budget	Change from 2012 - 13 Budget Amount %	
Appropriations	190,263,490	215,141,886	(500,657)	(10,659)	214,630,570	24,367,080	12.8%
Property Tax	47,758,084	49,633,726	1,068,356	0	50,702,082	2,943,998	6.2%
Available Fund Balance	34,574,743	38,042,108	0	0	38,042,108	3,467,365	10.0%
Revenue	89,612,059	88,159,283	17,356	0	88,176,639	(1,435,420)	-1.6%
Net County Cost	18,318,604	39,306,769	(1,586,369)	-4.0%	37,709,741	19,391,137	105.9%
FTE - Mgmt	77.60	82.00	0.00	0.00	82.00	4.40	5.7%
FTE - Non Mgmt	500.21	509.91	0.00	0.00	509.91	9.70	1.9%
Total FTE	577.81	591.91	0.00	0.00	591.91	14.10	2.4%

* 2012-13 Budget and FTE amounts have been amended to reflect the correct level of services

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, the Alameda County Fire Department (ACFD), the County Library, the Public Works Agency, and the Sheriff's Office.

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.

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: 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 2013-2014 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	358,000	1,417,000	82,000	1,857,000
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	2,312,225	9,797,452	438,779	12,548,456

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY SERVICES

Major Accomplishments in 2012-2013

Agriculture/Weights and Measures

- Conducted insect trap inspections.
- Conducted inspections of incoming plant products at shipping/receiving terminals using the canine inspection team.
- Conducted inspections on pesticide applications, employee safety records, and businesses.

Housing and Community Development

- Developed affordable housing and provided rental assistance, supportive services, and/or operating subsidies to formerly homeless households.
- Supported community improvements and increased access for people with disabilities.

- Funded the training of 10 new licensed family childcare providers and construction of a food distribution warehouse in the Unincorporated Area.

Lead Poisoning Prevention

- Provided case management to lead-exposed children in Alameda County.
- Reduced lead hazards and lead exposure through education, referrals, and compliance monitoring.
- Provided in-home consultations with education and assessment to reduce the incidence of lead poisoning and asthma triggers for at-risk households.

Neighborhood Preservation and Sustainability

- Completed health and safety repairs to owner-occupied homes which included hiring local contractors and construction workers, and purchasing construction materials from local vendors.
- Provided auxiliary services for property owners with zoning infractions.
- Oversaw the inspection, operation, and review of ten surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act.

Planning

- Adopted a Safety Element Update to comply with State law.
- Established four Priority Development Areas in the urban Unincorporated Area by collaborating in regional planning efforts.
- Achieved a 50% reduction in avian mortality in the Altamont Pass Wind Farms.

Redevelopment/Successor Agency

- Completed REACH Ashland Youth Center.
- Completed Castro Valley Boulevard Streetscape Project.
- Completed design for the San Lorenzo Library Expansion Project.

2013-2014 Community Development Agency Unincorporated Area Initiatives**Agriculture/Weights and Measures**

- Regulate the use of pesticides through permitting, field monitoring, and taking appropriate enforcement actions against misuse violations.
- Maintain equity in the marketplace through regular inspection of commercial weighing, measuring, and point-of-sale devices (scanners).
- Provide outreach to students at schools and public events to educate them on the values of agriculture and enhance their understanding of the food system through the "Ag in the Classroom" Program.

Housing and Community Development

- Improve low-income communities, increase accessibility for people with disabilities, and increase economic development and job creation through the Community Development Block Grant Program.

- Provide financing and technical assistance for the development of affordable housing to serve low-income persons.
- Implement EveryOne Home Plan to end homelessness, including supportive housing opportunities and public education on solutions to homelessness.

Lead Poisoning Prevention

- Implement the Healthy Child Initiative (HCI) to increase lead screening of at-risk children in Alameda County by utilizing an outreach model to reach parents, medical providers, and community members.
- Promote compliance with lead safety standards by developing working agreements for referrals with enforcement and housing agencies throughout Alameda County.
- Collaborate with community-based organizations who serve vulnerable populations to directly promote healthy housing messages to their clients.

Neighborhood Preservation and Sustainability

- Provide loans and grants to low-income homeowners for necessary health and safety repairs.
- Develop and implement an Energy-Efficiency Program and Solar Energy Power Purchase Agreements for Climate Zone 12 areas of the County.
- Manage annual inspections, compliance, review and permitting, and amendments under the County's Surface Mining Ordinance and State's Surface Mining and Reclamation Act for ten permitted surface mines.

Planning

- Complete solar policies to establish additional renewable energy production in the Unincorporated Area.
- Update the Ashland-Cherryland Business District Specific Plan through community involvement to attract in-fill development along major commercial corridors.
- Complete the rezoning of land to preserve significant scenic vistas and open space resources along identified corridors.

Redevelopment Successor Agency**Successor Agency**

- Continue to implement Enforceable Obligations.
- Begin construction of the Ashland Family Housing development.
- Complete land acquisition and entitlements for the affordable senior development in San Lorenzo.

County Agency

- Projects: San Lorenzo Library Expansion, Hesperian Boulevard Streetscape Project (Phase I), and the Castro Valley Shared Parking Project.

Funding Highlights – Community Development Agency**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	13,898,705	7,855,672	6,043,033	49.01
Salary & Benefit adjustments	114,312	(10,222)	124,534	0.00
Internal Service Fund adjustments	26,357	0	26,357	0.00
Board-approved Tier 1 Redevelopment projects	14,160,264	0	14,160,264	0.00
Elimination of Redevelopment Successor Agency project positions	(765,000)	0	(765,000)	(2.00)
Administrative chargebacks	(80,555)	(233,583)	153,028	0.00
Housing programs	54,799	65,457	(10,658)	0.00
Contracted services	(53,553)	15,600	(69,153)	0.00
Miscellaneous expenditure and revenue adjustments	(150,664)	(113,444)	(37,220)	0.00
Subtotal MOE Changes	13,305,960	(276,192)	13,582,152	(2.00)
2013-14 MOE Budget	27,204,665	7,579,480	19,625,185	47.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments needed.

ALAMEDA COUNTY FIRE DEPARTMENT SERVICES**Major Accomplishments in 2012-2013**

- Responded to over 13,464 calls to 911 for assistance in fire and medical emergencies across the district service area, which is a four percent increase over previous years.
- Successfully implemented East County Service recommendations to enhance the County's regional fire response system, including additional ACFD resources to serve the Sunol and East County Service Area.
- Deployed 12-Lead EKG program department-wide, allowing Fire Department paramedics to treat and transport cardiac patients to specialized cardiac care hospitals.
- Provided PulsePoint application to all communities served by the Fire Department and Alameda County Regional Emergency Communications Center, which enables CPR-trained citizens to provide life-saving assistance to victims of sudden cardiac arrest.
- Conducted Community Emergency Response Team (CERT) classes in San Lorenzo and Castro Valley.
- Hosted several fire station open houses including "Santa at the Fire House" in Castro Valley.

- Participated in Youth Internship Program (Girls Inc., County Youth Leadership).

2013-2014 Alameda County Fire Department Unincorporated Area Initiatives

- Provide appropriate and sustainable fire suppression, emergency medical, and fire prevention services to meet the communities' current and future needs.
- Actively pursue grant funding alternatives from local, State, and federal agencies for administration, operations, training, and necessary capital improvements.
- Continue to work with the County Health Care Services Agency to refine a tentative plan for station-based medical clinics.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities, and the communities served.
- Acquire site for Fire Station 14.

Funding Highlights – Alameda County Fire Department

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget*	47,510,088	47,510,088	0	125.30
Staffing and salary adjustments	(897,253)	(897,253)	0	1.10
Reduced grant funding and mutual aid requests	(2,549,457)	(2,549,457)	0	0.00
Replacement of equipment	527,781	527,781	0	0.00
Subtotal MOE Changes	(2,918,929)	(2,918,929)	0	1.10
2013-2014 MOE Budget	44,591,159	44,591,159	0	126.40

* FTE levels have been amended to reflect correct levels of service

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments needed.

COUNTY LIBRARY SERVICES

Major Accomplishments in 2012-2013

- Collaborated with REACH Ashland Youth Center to incorporate a library site, programs, and services in the REACH strategic planning.
- Assisted in planning for the new San Lorenzo library branch.
- Met three-year objective of establishing literacy programs across the Library's whole service area.
- Expanded Project MOVE (Mobilizing Our Vision for Employment), a community-based workforce development program tailored to the specific needs of those living in the Unincorporated Area

including basic literacy, computer literacy, life skills classes, job seeking classes, and services for second language learners.

- Collaborated with the County Administrator's Office and the County Information Technology Department to host the first Alameda County Apps Challenge at Castro Valley Library.

2013-2014 County Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100 percent of the currently scheduled hours.
- Continue to plan and construct the new San Lorenzo Library based on the recommendations and studies of the General Services Agency, and the community discussion and visioning process.
- Continue to collaborate with the Ashland Community in providing library services and programs to enhance the REACH Ashland Youth Center's mission, vision, and goals.
- Explore options for expanding library service to those living in the Cherryland and Ashland areas.

Funding Highlights – County Library

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	7,993,921	7,993,921	0	38.00
Salary & Benefit adjustments*	(801,741)	(801,741)	0	0.00
Operating costs	1,725,149	1,725,149	0	0.00
Equipment costs	7,127	7,127	0	0.00
Subtotal MOE Changes	930,535	930,535	0	0.00
2013-2014 MOE Budget	8,924,456	8,924,456	0	38.00

* There is no change in staffing for the Unincorporated Area. The decrease in staffing costs reflects an adjustment of the cost allocation methodology for these services only.

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments needed.

PUBLIC WORKS AGENCY SERVICES

Major Accomplishments in 2012-2013

- Completed 30 miles of chip seal on rural roadways.
- Completed construction for several traffic improvement program projects including the completion of award winning Lewelling Boulevard Widening, Castro Valley Boulevard Streetscape, Stanley Boulevard Safety and Streetscape, and the East 14th at 163rd Avenue Street Traffic Signal and Sidewalk project.

- Continued construction of the Grove Way Sidewalk Improvement Project and completed engineering review and design of numerous sidewalk projects to improve pedestrian and bicycle accessibility and safety.
- Achieved 100% diversion rate by diverting 23,745 tons of asphalt grindings, 2,625 tons of concrete grindings, and 54,798 tons of other debris away from landfills via recycling through the Construction and Demolition Debris Program.
- Removed over 2,300 cubic yards of illegally dumped debris from roadways in unincorporated areas of the County and over 4,000 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.
- Processed over 400 cubic yards of green waste and distributed compost to local schools, community gardens, and non-profit businesses.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Walk to School Week, Bike to Work Day, and various Unincorporated Area beautification and cleanup projects. Conducted clean water outreach events for schools and County residents to provide information on storm water quality and encourage pollution prevention.
- Issued approximately 4,350 building permits, reviewed approximately 475 plan checks, and performed over 13,000 building inspections for the Unincorporated Area for compliance with County and State codes and ordinances.

2013-2014 Public Works Agency (PWA) Unincorporated Area Initiatives

- Ensure that the PWA's operations and services minimize negative impacts on the environment.
- Provide service levels that optimize infrastructure life cycle and minimize deferred maintenance.
- Maximize mobility through safe and well-maintained roadway systems by improving traffic safety and efficiency through traffic management, signage and striping, traffic calming, speed enforcement, and operational improvements.
- 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.
- Improve safety for pedestrians, bicyclists, and motorists throughout the County by implementing capital improvement and maintenance programs while leveraging appropriate funding and technologies.

Funding Highlights – Public Works Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget	86,004,753	85,585,689	419,064	182.50
Salary & Benefit adjustments	20,000	20,000	0	0.00
Public surveyor costs	5,000	5,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Clean Water Program costs	(127,834)	(127,834)	0	0.00
Flood Control Program costs	(362,854)	(362,854)	0	0.00
Road repair and maintenance	8,138,521	8,138,521	0	0.00
Private County Service Area costs	(22,641)	(22,641)	0	0.00
Streetlight repair and maintenance	(82,183)	(82,183)	0	0.00
Bridge repair and maintenance	(874,192)	(874,192)	0	0.00
Subtotal MOE Changes	6,693,817	6,693,817	0	0.00
2013-14 MOE Budget	92,698,570	92,279,506	419,064	182.50

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments needed.

SHERIFF'S OFFICE SERVICES

Major Accomplishments in 2012-2013

- Deputy Sheriffs from the Driving Under the Influence (DUI) Cover Unit and other units within the Sheriff's Office once again participated in the annual "Avoid the 21" DUI campaign. This campaign specifically focuses on the enforcement of drunk driving laws in order to ensure our streets are kept safe and secure. In 2012, Deputy Sheriffs collectively arrested 342 individuals.
- The Gang Suppression Unit coordinated four proactive gang violence suppression operations: Summer Gang Violence Suppression, Holiday Gang Violence Suppression, Robbery Suppression, and the Cherryland Community Street Fair. During the four suppression operations, a total of 462 arrests were made: 136 felony and 326 misdemeanor. Over 800 probation/parole searches were conducted.
- The Alameda County Sheriff's Office successfully hosted Urban Shield 2012, a 50 plus hour continuous full field exercise and competition for first responders. This exercise involves local, national, and international participants. This year, the Alameda County Sheriff's Office Special Response Unit (SRU) received top honors by being ranked as the number one team in the exercise.

2013-2014 Sheriff's Office Unincorporated Area Initiatives

- Continue to provide high quality proactive law enforcement services to the citizenry in the Unincorporated Area, as well as to address quality of life issues in a consistent manner to ensure that members of the community flourish and prosper.
- Strengthen public and private community partnerships and expand services with community-based organizations to increase awareness and services offered through the Deputy Sheriff's Activities League and their Dig Deep Farms project.
- Expand services to at-risk youth and families through the Youth and Family Services Bureau by utilizing early intervention techniques and referral services to enhance the family structure and to ensure the safety, success, and well-being of the youth within the Unincorporated Area.

Funding Highlights – Sheriff's Office**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2013-2014 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2012-13 Final Budget*	34,856,023	22,999,516	11,856,507	183.00
Salary & Benefit Adjustments	3,564,073	0	3,564,073	0.00
Internal Service Fund adjustments	385,153	0	385,153	0.00
Reclassification/transfer of positions	(302,271)	0	(302,271)	(3.00)
Restoration of Community Oriented Policing Services (COPS) grant positions	2,719,266	0	2,719,266	15.00
Restoration of Values-Based Budgeting reductions using Realignment revenue	302,271	0	302,271	3.00
Services & Supplies costs	149,096	0	149,096	0.00
License scanner technology	49,425	0	49,425	0.00
Decreased charges and fines	0	(539,000)	539,000	0.00
Subtotal MOE Changes	6,867,013	(539,000)	7,406,013	15.00
2013-14 MOE Budget	41,723,036	22,460,516	19,262,520	198.00

* Budget and FTE totals have been amended to reflect the correct level of services.

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
2013-14 MOE Budget	41,723,036	22,460,516	19,262,520	198.00
Salary & Benefit offset from Public Protection County Service Area	0	1,148,057	(1,148,057)	0.00
Intra-Fund transfer from the Social Services Agency for School Resource Officers	(182,728)	0	(182,728)	0.00
Discretionary Services & Supplies adjustments	(215,184)	19,000	(234,184)	0.00
Countywide indirect costs	(81,345)	(81,345)	0	0.00
Fixed Asset reallocation	(21,400)	0	(21,400)	0.00
Subtotal VBB Changes	(500,657)	1,085,712	(1,586,369)	0.00
2013-14 Proposed Budget	41,222,379	23,546,228	17,676,151	198.00

Service Impact

- The reduction in Discretionary Services and Supplies will impact a number of areas including staff training, crime lab services, disaster response, and patrol services.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Proposed Budget	41,222,379	23,546,228	17,676,151	198.00
Internal Service Fund adjustments	(10,659)	0	(10,659)	0.00
Subtotal Final Changes	(10,659)	0	(10,659)	0.00
2013-14 Approved Budget	41,211,720	23,546,228	17,665,492	198.00

Unincorporated Services	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 FINAL Budget	Change from 2012 - 13	Change from MOE
Salaries & Benefits	91,828,631	93,668,775	98,130,501	98,130,501	4,461,726	0
Services & Supplies	68,793,737	88,669,655	95,895,558	95,669,715	7,000,060	(225,843)
Other Charges	1,754,308	4,052,425	2,819,645	2,738,300	(1,314,125)	(81,345)
Fixed Assets	9,297,452	1,890,448	5,749,523	5,728,123	3,837,675	(21,400)
Intra-Fund Transfers	(1,021,827)	(142,813)	(1,123,605)	(1,306,333)	(1,163,520)	(182,728)
Other Financing Uses	93,401,319	2,125,000	13,670,264	13,670,264	11,545,264	0
Appropriations	264,053,620	190,263,490	215,141,886	214,630,570	24,367,080	(511,316)
Taxes	57,814,247	47,758,084	49,633,726	50,702,082	2,943,998	1,068,356
Other Revenues	165,011,896	89,612,059	88,159,283	88,176,639	(1,435,420)	17,356
Available Fund Balance	82,905,437	34,574,743	38,042,108	38,042,108	3,467,365	0
Revenues	305,731,580	171,944,886	175,835,117	176,920,829	4,975,943	1,085,712
Net County Cost	(41,677,960)	18,318,604	39,306,769	37,709,741	19,391,137	(1,597,028)
FTE - Mgmt	N/A	77.6	82.00	82.00	4.40	0.00
FTE - Non Mgmt	N/A	500.21	509.91	509.91	9.70	0.00
Total FTE	N/A	577.81	591.91	591.91	14.10	0.00

BUDGET UNITS INCLUDED:**Fire Department**

280101 – Fire District – Zone 1
280111 – Fire District - ALACO

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

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290611 – Records & Warrants
290701 – Public Protection CSA-PP-1991-1

Community Development Agency

260305 – Housing & Community Development
260400 – Planning
260910 – CDA Capital
260920 – Successor Agency
260950 – Neighborhood Preservation and Sustainability

Alameda County Human Impacts Report

The impact of budget cuts on our most vulnerable residents



*Prepared by
the Office of the County Administrator*

Introduction to the Human Impact Budget Project

Why a Human Impact Budget & Prevention Project?

Last year as part of its Fiscal Year 2012-13 budget deliberations, Alameda County began the Human Impact Budget and Prevention Project (HIB), which focused on how proposed State budget cuts might impact Alameda County residents dependent on safety net services. The County's Board of Supervisors and agencies and departments are concerned about the quality of life for all county residents, and the Human Impact Budget Project was a new, important step to build that consideration into the annual budget process.

Now funded by a grant from The California Endowment, this year HIB is exploring the cumulative impact of State budget cuts during the period commonly called the Great Recession (2007-2012). For, although the State budget for 2013-14 is expected to be healthier than any year since 2007-08, the services that make up the safety net have been badly frayed. Children, families, people with disabilities, work-aged adults, and older adults who depend on government assistance have all found it harder to address basic needs as the cumulative impacts of budget cuts have mounted.

Since Fiscal Year 2007-08, billions of dollars have been cut from State health and human services programs and very little has been restored. This happened at the same time that poverty and unemployment rates were spiking, more people were losing their health insurance, and the number of people seeking food assistance was growing. Most of these impacts are not addressed by the 2013-14 State budget.

While this section of the budget book focuses on human impacts, the impacts of budget cuts are also addressed in the program and department summaries of this book.

The following pages of this section look at human impacts in particular County program areas.



Focus on Poverty

At 6.4 million, more people in the State of California live below the Federal Poverty Level (FPL) than at any time in history, and Alameda County has not been immune. About 13% of all Alameda County residents live below the FPL. This represents about 200,000 residents countywide, but only begins to tell the poverty story. The FPL is only a baseline, not a measure of what to rise above.

The FPL is \$11,490 for an individual and \$19,530 for a family of three. These are national averages and far below what it costs to live in Alameda County. Independent studies show that an individual living with no financial assistance in Alameda County would need about \$25,000 for basic necessities. A family of three would need about \$60,000 for minimal housing, child care, food, transportation, and health care.

Poverty also hits different types of people and different parts of the county in different ways. Areas of high concentrations of poverty are mostly in the northern part of the County. Other areas of high poverty include Ashland, Cherryland, South Hayward, and the southeastern tip of Livermore.

One in four families led by a single mother live below the FPL, and this number grows for multi-race (37%), African-American (33%), and Latina (26%) single mothers. One in five work-aged people with a disability live below the FPL. Children (17%) are more likely to live below the FPL than other age groups.

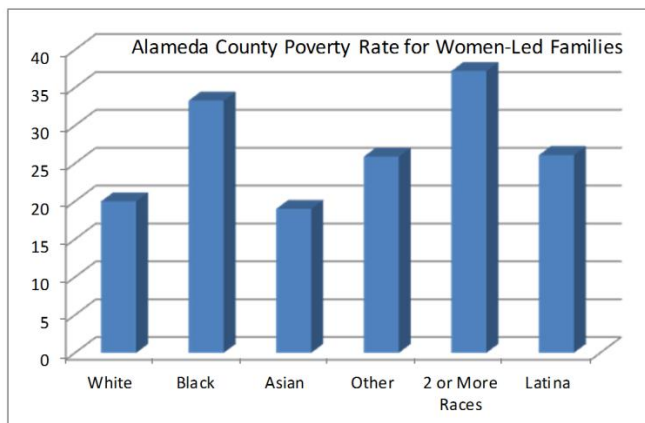
The County of Alameda Is the Safety Net

Alameda County, along with our community-based partners, is the safety net for County residents. Just a partial list of the services we provide that are dependent on State funding or funds passed-through from the federal government to the State include CalWORKs, CalFresh (food stamps), Medi-Cal, In-Home Supportive Services, meals to seniors and people with disabilities, subsidized child care, subsidized housing, homeless programs, and employment services. **About one in six County residents receive direct assistance from the County of Alameda,** and considerably more benefit from the safety net services provided.

Children and Families

An estimated 340,270 children live in Alameda County, representing 22% of the overall population. Almost one third (32%) of Alameda County households include children. Of these, 29% are headed by a single adult.

Single mothers, regardless of race, experience higher levels of poverty (25%) than family units overall (14%).



Key Program Cuts Add To Family Poverty

Between 2007 and 2010, the percentage of working single mothers in California dropped by 10% to the lowest rate since 1996. During this same period, basic living expenses in Alameda County increased by 16%. At the same time, CalWORKs grants were cut by 12% and, adjusted for inflation, have shrunk more than 50% since 1987. This is particularly significant for women with children since 80% of CalWORKs recipients are children and about 90% of adult recipients are women.

Child care programs are lauded for their ability to prepare children for success in school, which is an indicator of higher quality of life. Child care is also an essential ingredient for many parents needing to work. Nonetheless, child care programs have been among the hardest hit in recent years. Since 2008, CalWORKs child care and other subsidized child care has been cut by 33%, or more than \$1 billion and 111,000 spaces. The 2013-14 State budget restored just a fraction of these cuts; combined with the federal sequester impact on Head Start, it will take many years at the current rate to reach 2008 levels.



Alameda County Children and Poverty

Statewide, childhood poverty (under age 18) was at 24% for 2011, compared to 18% in 2006 and 16% in 2001. While the numbers are less stark in Alameda County, more children live in poverty than any other segment of the population, at 17% compared to 13% overall. Children living in poverty increased by 21% since 2000. Poverty among children is particularly devastating because research shows that children living in poverty do not reach the same educational levels as more prosperous children and earn less as adults, reinforcing a continuing cycle of multi-generational poverty. Poverty is at the root of systemic inequities across races and communities, in Alameda County and in larger society.

Federal Impacts

Budget sequestration is a procedure the federal government is using to broadly cut programs and reduce the deficit. For children and families sequestration is resulting in:

- ♦ The loss of Head Start and other subsidized child care slots. The State and City of Oakland offset a portion of the cuts, but an estimated 100 Head Start spaces were lost in Alameda County.
- ♦ Lost subsidized housing for up to 30 families this year.
- ♦ Reduced numbers of teachers and teachers aides.
- ♦ Less job training and placement services, making it tougher for timed-out CalWORKs recipients.
- ♦ A reduction in domestic violence programs.

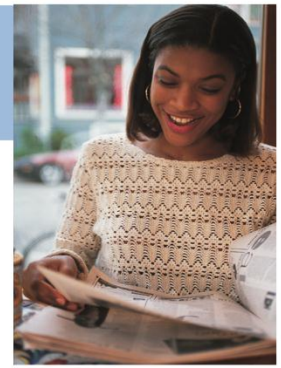
Additional impacts to the programs listed below are described on the following pages.

- ♦ CalWORKs
- ♦ Children's Behavioral Health
- ♦ Child Care and Preschool Programs
- ♦ Child Protective Services

CalWORKs

What Is CalWORKs?

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program is California's version of the federal Temporary Assistance to Needy Families (TANF) program. CalWORKs, which was implemented in California in 1998, provides time-limited **cash aid**, as well as **employment** and **employment support services**, to non-exempt adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter/re-enter the workforce. Most CalWORKs families also receive Medi-Cal and CalFresh (Food Stamp) benefits.



Funding Reductions and Program Changes

CalWORKs benefits and services have been cut repeatedly throughout the economic downturn, including a **4% and 8% reduction** in cash aid, and a reduction in the amount of time employable adults may receive aid from **60 to 48 months**.

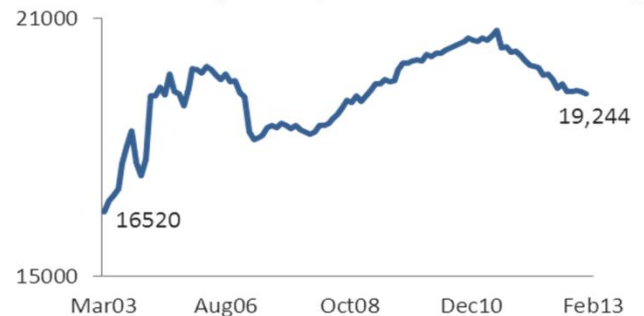
Starting in 2013, new cuts to benefits and services were instituted:

- A **reduction in the amount of time** non-exempt adults may receive aid from **48 months to 24 months**, unless federal work participation requirements are met.
- **Termination** of the "temporary young child exemption" to care for a child between the ages of 12-23 months, or two or more children under the age of 6 years.
- **Implementation** of a new once-in-a-lifetime CalWORKs time on aid and Welfare-to-Work exemption to care for a child 0-23 months of age.

Looking Forward

This year will show the impact of time limits on recipients as the job market continues to stagnate. The 2013-14 State budget improves conditions for CalWORKs recipients in several ways. Local funds are being shifted from health care to increase CalWORKs grants by 5%, reducing the impact of 12% cuts in recent years and bringing average recipients to 42% of the federal poverty level. The automobile exemption limit has increased to \$9500, acknowledging the importance of a car for employment.

CalWORKs Recipients by Cases in Alameda County



Human Impacts in Alameda County

The number of CalWORKs cases rose steeply through the economic downturn, then declined due to policy changes that limited access. The current **average monthly grant is \$455**, which is **\$52** lower than in Fiscal Year 2010-11. The overall amount of the grant has shrunk to an amount too small to provide basic necessities for many client households. Cuts have resulted in **fewer families qualifying for CalWORKs aid**, while hurting the efficacy of the program for many of those who do qualify. The reduced cash payments impact not only the recipients but also the local economy.

Shirley's Story

Shirley is a single unemployed mother of three children, ages 6, 8 and 10 years. She has received \$762 in cash aid for one year and receives \$628 in CalFresh benefits. Shirley has 36 months remaining on CalWORKs. She is a full-time student working on her undergraduate degree in health science and has completed two semesters. Shirley states: "I work magic living on the cash aid and CalFresh benefits I have now. My situation is not because I am not trying. I am in the CalWORKs employment program trying to further my education with the goal of reaching self-sufficiency. With the implementation of the new program rules I can only go to school for 24 months. I was informed that after the 24 month period, I have to do a work related activity for at least 30 hours per week or lose my cash aid, and that going to school to get a job doesn't count. I also learned that if I don't meet participation requirements after my 24 month Welfare To Work time period, I will lose child care and transportation assistance. I don't know how I can possibly do another activity, continue with my studies and properly take care of my kids. Based on these unexpected rules I will have to make a life altering decision: do I finish my studies and get cut off of assistance or do I stop going to school and not get my degree? Given the current labor market and my skills, I don't know if I will be able to get a job with decent pay if I don't complete my degree. This was not a problem before January 2013 because I would have graduated before timing out of CalWORKs. I am barely able to pay my rent with my current cash aid. If my assistance is cut, I will not be able to keep a roof over our heads. I just don't know what I am going to do."

Child Care and Preschool Programs

Alameda County Overview

Almost **13,000** of about **18,000** eligible Alameda County children receive child care and preschool services through State subsidies for low-income families from 2,200 Early Care and Education providers. This means **5,000 children and families** are not receiving services for which they are eligible. Services are provided in one of two ways:

- A majority of children attend licensed, center-based programs that meet higher quality standards and are reimbursed directly by the State Department of Education.
- Some parents receive vouchers, which are used to pay for child care at licensed centers, family child care homes, or with family members, friends, or neighbors.

The child care system is meant to fulfill the dual economic goals of **supporting parental employment** and laying the groundwork for **children's lifelong success**.

Child Care Has Faced Five Years of Deep Funding Cuts and Program Changes

The 2013-14 State budget restores some cut child care services; however, overall cuts remain significant. Since 2008, statewide **cuts total more than \$1 billion**, resulting in the **loss of 111,095 subsidized spaces**, or a 33% drop. Of these, about 11,400 full- and part-day slots were restored.

Impact on Alameda County Families

In 2012-2013, **State budget reductions** resulted in the following in Alameda County:

- **Cuts of \$9 million**, or an overall loss of 14% of funding.
- **Loss of 943 of the County's child care slots** for low-income children, or nine percent overall.
- **An increase to more than 5,000 children waiting** for child care assistance.
- Lack of funding for CalWORKs Stage 3 child care resulting in **171 Alameda County children losing their subsidy**.

The 2013-2014 budget increased by \$35 million statewide for State Preschool part-day programs, and other contracts will restore a small percentage of the 943 County slots lost.

Federal sequestration resulted in a 5.3% cut to the County's funding of roughly \$40 million for the Head Start program, which serves 4,000 children in Alameda County. Most Head Start centers absorbed cuts by laying off or not hiring staff, along with some loss of space or relocation.



Parent Stories

"Child care...is one of the best and important services. My son has shown a lot of improvement of social, speech, leadership skills, and self confidence since he attended this program. I am a divorced and inexperienced father with limited income. I am thankful that they provide me with information, help and support when I need them." *Shun, Berkeley*

"This is the most important year for her, when she should be learning to read," says Latifa, about her 4 year old daughter, who isn't going to preschool this year due to last year's budget cuts. *Latifa, Hayward, quoted in the San Francisco Chronicle*

"I am a single mother of a four year old but was able to finish my BA degree in four years thanks to subsidized child care. So many people are dependent upon child care to not only maintain a reasonable living situation, by working, but also to ensure a future for their children by furthering their education. I am proof that state child care can make a big difference toward a better future." *Sabrina, former teen mom, Fremont*

Looking Forward

The 2013-2014 State budget improved funding over the prior year for the first time since 2007-08. The State also mitigated some impacts from federal sequestration. Even so, barely 1% of lost child care slots have been restored. Transitioning parents from safety net services to self sustainability remains challenging without a more robust child care system.

Children’s Behavioral Health Programs



What Is Children’s Behavioral Health?
The County’s Health Care Services Agency delivers an array of **behavioral health, mental health, and alcohol and drug** programs to children and youth, ages 0-18, and transitional-age youth, ages 18-21.

Children’s behavioral health services in Alameda County **expanded in the last decade**, due largely to the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) program. EPSDT is required in every state and is designed to **improve the behavioral health of low-income children** by financing necessary pediatric services. The County and community-based contractors also offer children access to programs and services through hospital settings, community colleges, the juvenile justice system, foster care, and other programs.

Funding to Programs and Services
EPSDT: In its realignment efforts, the State limited its share of EPSDT funding, which effectively restricted service expansion. However, if counties actually spend all their allocated funds, pending State budget agreements may allow for reimbursement of county expenditures above the current funding levels and may allow for funding growth, based on actual annual spending, in future years.

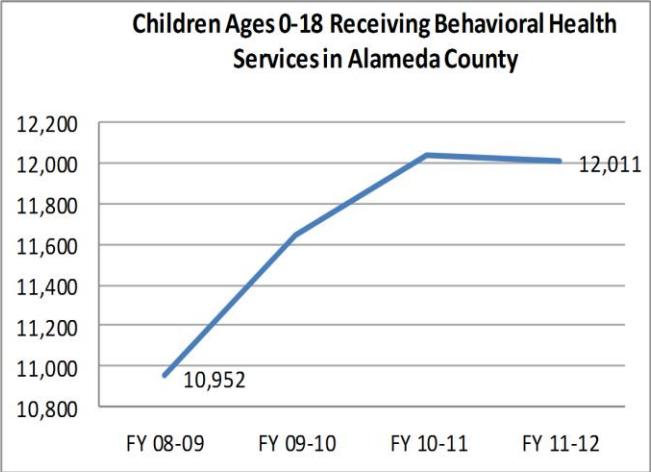
Behavioral Health Educational Services: Alameda County is currently owed \$35 million for these services dating back to 2005. The provision of these services has now shifted from the County to the 18 school districts in Alameda County.

Alcohol and Other Drug (AOD) Services: Prevention programs for AOD are expected to be reduced during this budget year due to the loss of State revenue from sales tax and vehicle licensing fees.

A Fremont Mother’s Story

“The last couple of years have been difficult for us as my husband became disabled and unable to work. This change in the family dynamic brought its own unique challenges for our son. Behavioral Health Care staff have been by my son’s side as both mentor and friend. He has learned to participate in groups, think for himself and think himself out of tough situations using the skills he’s learned. The parents of children within the Fremont School District are very fortunate to have such a talented person on staff.”

In the last five years, the number of low-income children with access to behavioral health services increased by **more than 1,000**. Services have been expanded to hundreds of schools for **untreated mental illness** or trauma, and to provide critical support for **healthy development**.



Looking Forward

While funding for these critical services will be frozen or reduced, the State has made many more children eligible for these services. The State’s transition of children from Healthy Families to Medi-Cal will mean **22,000** more children will be eligible for services whose allocation has effectively been capped. Recently, the State augmented each county's allocation for the transition from Healthy Families, but concerns about future funding raises questions about our ability to meet demand.

Child Protective Services

Alameda County Child Protective Services

Child Protective Services (CPS) provides services that include:

- Abuse and neglect investigations
- Family crisis and ongoing support services
- Reunification and family maintenance services
- Guardianships, adoptions, and foster care services

In 2006, California signed a **Title IV-E Flexible Spending Waiver** Agreement with the federal government, and Alameda County opted to participate. The Waiver allowed the County to **redesign and strengthen** its child welfare system.

Funding

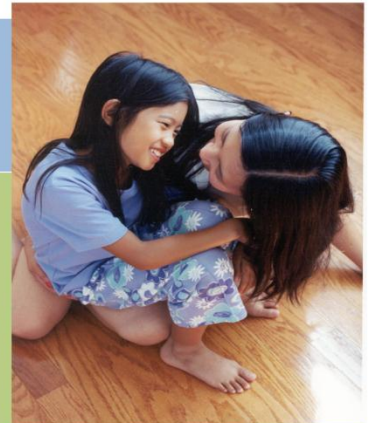
The Waiver guaranteed a **stable, five-year funding amount regardless of numbers of families in the child welfare system or the number of children in foster care**. Now in its sixth year, the Waiver has provided **significant opportunities** in Alameda County to use previously restricted funds more flexibly to **redesign and enhance** the system, resulting in a significant **reduction in foster care placements** and a slight increase in family maintenance cases, which is reflective of efforts to serve youth in their homes.

Looking Forward

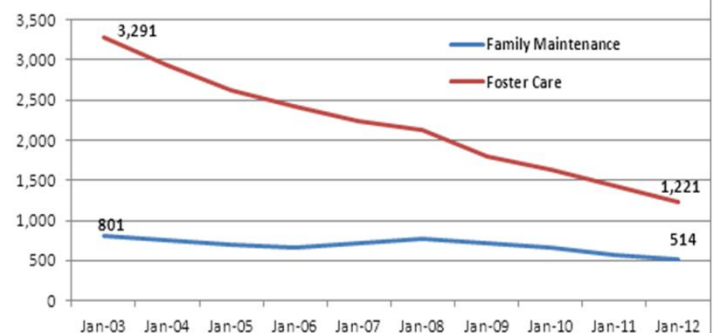
The original Waiver covered the period from July 2007 through June 2012. Two one-year extensions have been granted, for 2012-13 and 2013-14; during this extension period, the Federal government will determine whether it will extend the Waiver an additional five years. Without extension, many program improvements, such as the Youth Advocate Fellows (below), could be harder to sustain.

Impacts in Alameda County

- Out-of-home placements have continued to decrease under the Waiver, as **more emphasis is placed on family maintenance** and other permanent options such as adoptions.
- Family Maintenance means more families are benefiting from intensive supportive services, and **fewer children are removed** from their homes.
- Program interventions have emphasized **permanent custody with relatives or adoptions**, whenever possible.



Family Maintenance vs. Foster Care Caseloads



Youth Advocate Fellows

Youth Advocate Fellows are former foster youth who work with a contracted agency through an Independent Living Skills Program (ILSP). They are invaluable team members to engage transition age youth, particularly the new population of foster youth, over age 18, who are part of Extended Foster Care (EFC). Beginning this year, youth can choose to remain in care after their 18th birthday to retain supportive services from the Department of Children & Family Services. With flexible waiver funding, Youth Advocates can **work in creative ways such as attending individual Transitional Living Conferences (TLCs)**. TLCs are meetings with transition age youth to discuss their goals and encourage participation in the EFC. This story is from Tamar, a youth advocate fellow, about working with a teen in a TLC:

"I talked to the young man about everything he wanted to do after high school, which included working in construction. I told him that at his age and determination level, EFC could work for him! In the TLC, we started going through the services and the young man got excited about staying in foster care with ILSP 'services & goodies.' We handed him a flyer with a picture of an African American man with a tool belt around his waist, which really connected with the young man. He wanted to attend school as well, and liked the idea of getting one-on-one help while working and getting monetary stipends for each grade. I think that before the TLC, this youth was not aware of all the benefits of participating in Extended Foster Care. It was a great feeling to see him enthusiastic to find out about all the advantages that are available to him because he attended a TLC."

Adults

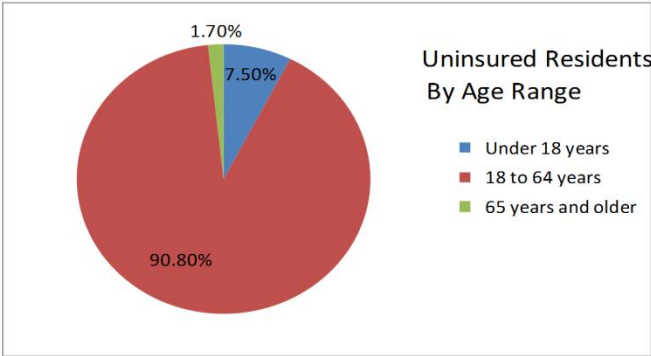


Just over 1 million adults ages 18-64 live in Alameda County, accounting for almost two-thirds of the population. The percentages of males (49%) and females (51%) are fairly evenly split.

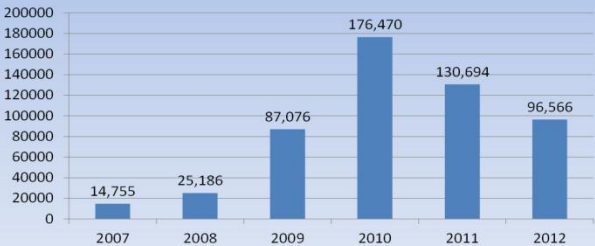
The poverty rate for adults is 13%, compared to 17% for children and 10% for seniors. About 86% of adults have a high school degree or better, and more than 41% have graduated from a four-year college.

Alameda County remains one of the most diverse and international regions of the country, with about 31% of residents being foreign born. Of these, more than one-third arrived here since 2000. **More than 58% of foreign born residents came from Asia** and more than 30% from Latin America.

Among other impacts, the Great Recession hit adults particularly hard in the area of health insurance. While adults make up about two-thirds of the population, they account for more than **90% of the uninsured**. Health care reform, described on the following page, seeks to remedy this inequity.



Alameda County Exhausted Unemployment Claims



The number of Alameda County residents exhausting unemployment benefits rose dramatically during the Great Recession, indicating hundreds of thousands of residents out of work for more than six months. The unemployment rate also spiked from 3.6% in 2000 to 11.3% at the height of the recession. While the unemployment rate has consistently improved since 2010, the numbers of unemployed have remained far above historic levels. County residents with no more than a high school education are typically twice as likely to be unemployed as residents with a college degree or better.

Looking Forward

The Affordable Care Act, or health care reform, will have a significant impact on all residents of Alameda County, but particularly uninsured adults—many of whom work without receiving health benefits. County agencies are working hard to ensure that more residents will become insured as a result of health care reform. Another significant issue to track is the ongoing strategy to shift State services to counties. Public safety and health and human services realignment impacts programs and residents in many ways and provides an opportunity to better focus services to local needs, but also increases the risk of further service and program cuts.

Health Care Reform

The Patient Protection and Affordable Care Act (ACA) is the **most sweeping federal health care reform legislation since Medicare was created in 1965**. Most provisions will become effective on January 1, 2014, including the requirement that everyone have health coverage, expansion of Medicaid/Medi-Cal, and availability of insurance through the California Health Benefit Exchange.

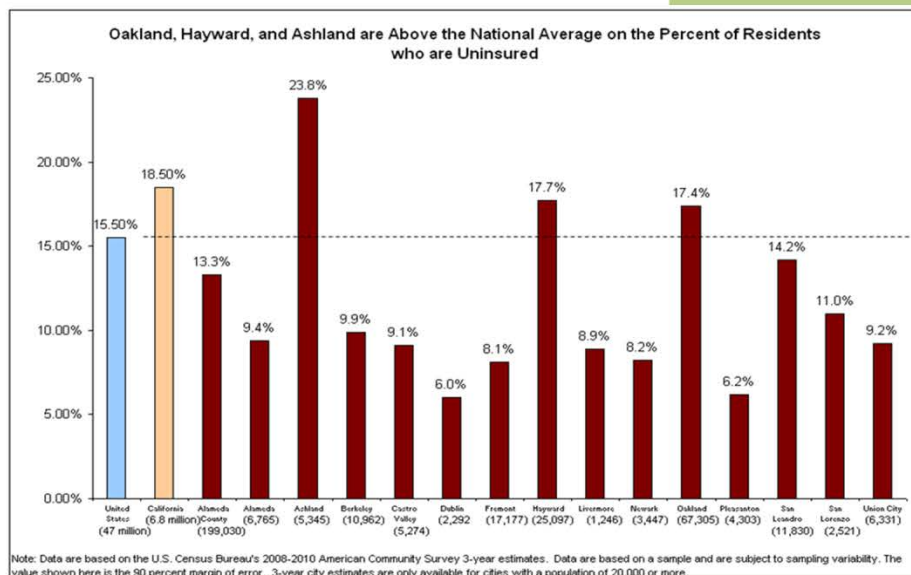
California has offered coverage through a federal waiver since July 2011 for newly eligible adults, ages 19-64. California's "Bridge to Healthcare Reform" is called the Low Income Health Program (LIHP). In Alameda County LIHP is part of the Health Program of Alameda County (HealthPAC). Counties have the responsibility to provide public health and health services to citizens without private or public health care insurance coverage, and LIHP has given Alameda County the opportunity to bring in new federal funding to serve uninsured Alameda County residents in advance of ACA. Participation is limited to documented adults under 200% of the Federal Poverty Level (FPL), which is \$22,980 for an individual.



Enrollment Opportunities and Issues

Almost 200,000 Alameda County residents currently have no health insurance. As the chart below shows, uninsured residents in Alameda County are concentrated in **Ashland, Hayward, and Oakland**. Some, but not all, of the currently uninsured will get insurance under the ACA. Beginning in 2014, documented residents earning less than 138% of the Federal Poverty Level (\$15,856 annually for a single adult) will be eligible for Medi-Cal. In addition, individuals will be able to purchase insurance through a State Exchange, which in California has been named "Covered California." Citizens and some legal permanent residents with incomes between 138% and 400% of the Federal Poverty Level will be able to receive subsidies. However, even after ACA, **more than 100,000 people will remain uninsured in Alameda County**. The "residually uninsured" will be people who are: 1) undocumented, 2) eligible for Medi-Cal but not enrolled, or 3) eligible for Covered California, with or without subsidy, but not enrolled. Although subsidies will be available to people between 138% and 400% of the FPL, insurance will remain expensive. In addition, enrollment in Covered California will have a limited open enrollment period each year.

Our challenge is to minimize the number of residually uninsured by improving the insurance enrollment process, working to make it affordable, and doing outreach and education in the community to encourage people to get health insurance.



Looking Ahead

Addressing the needs of the estimated 100,000 people who will remain uninsured in Alameda County after 2014 will be an issue. Uninsured residents living at or below 200% FPL have been covered through HealthPAC. This program depends in large part on State funding. The State has chosen to take back health care realignment funding in increasing amounts over the next three years and shift much of it to CalFresh, CalWORKs, and CalWORKs child care. This significant reduction in realignment funding will decrease the ability of the County to serve the remaining uninsured.

Medi-Cal and TLICP

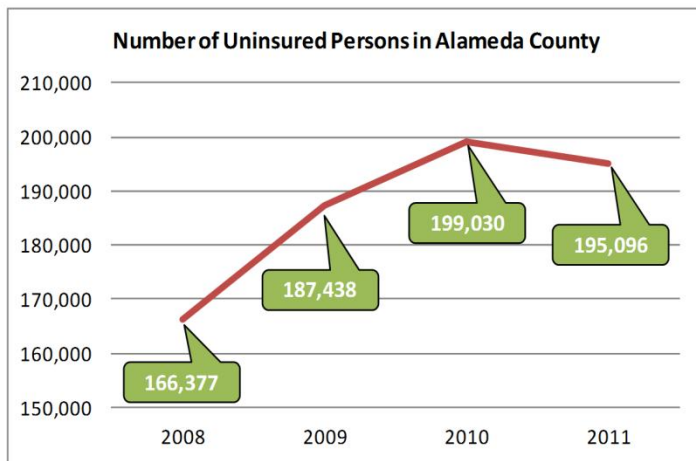
What is Medi-Cal and TLICP?

Medi-Cal is the State's federal health insurance program for low-income children, families, seniors, and persons with disabilities. The Targeted Low Income Children's Program (**TLICP**), a new Medi-Cal program for low-income children, is replacing **Healthy Families**, which was California's child health insurance program but was eliminated at the end of 2012. The **approximately 22,000 children** previously on Healthy Families are now transitioning to TLICP.

Rising Numbers of Eligible Individuals

In Alameda County, about 34,000 residents are currently eligible for Medi-Cal or Healthy Families/TLICP, but not enrolled. There has been a **steep rise** in the number of eligible beneficiaries due to the economic downturn and loss of employer-based health coverage.

In 2014, the federal **Affordable Care Act** will initiate an era of Health Care Reform, whereby thousands of individuals (mainly childless adults below 138% FPL) will be eligible for Medi-Cal. Upwards of **42,000 adults** currently enrolled in the County **Low-Income Health Program** will transition to Medi-Cal. The Social Services Agency will be responsible for managing the eligibility cases for these individuals.



Human Impacts and Looking Forward to 2014

The **transition of 22,000 children** from Healthy Families to Medi-Cal's TLICP means that Alameda County will have to administer a larger case load, including processing renewals for these children that began in April 2013. Additionally, **62,000 Alameda County residents** will be eligible for Medi-Cal under health care reform beginning January 1, 2014. This number includes approximately **42,000 indigent adults** who will transfer to Medi-Cal from the Low-Income Health Program (LIHP), now administered by Alameda County's Health Care Services Agency.

Along with the increase in newly eligible Medi-Cal beneficiaries will come an increase in information, education, and outreach to those people previously eligible but not enrolled in Medi-Cal programs.

Therefore, the County has a great opportunity to bring many residents into organized systems of health care. The current system of organized health care is complicated and confusing. **Health care reform presents an opportunity to make health care enrollment simple and effective for thousands of uninsured residents.**

In addition, some adult dental benefits will be restored beginning May 2014, and the limit of seven doctor visits per year has been rescinded. On the other hand, past cuts to Medi-Cal Administration, provider rates and other benefits, which are not restored for Fiscal Year 2013-14, impact the County's ability to effectively provide the best health care coverage possible.

October 2013

Open Enrollment begins for California's new health benefits exchange under the Affordable Care Act!
Visit www.CoveredCA.org for more information.

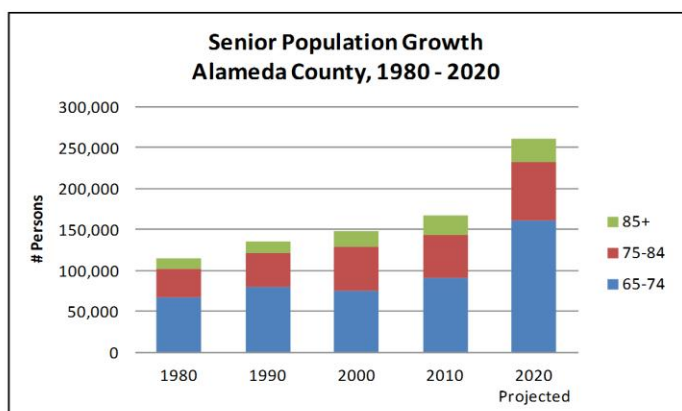
You can apply for Medi-Cal now at www.MyBenefitsCalWin.org.

Low-income, single, childless adults may already be eligible for care with the County's Low Income Health Program (LIHP). Visit www.myooneapp.org for more information.

Older Adults & People with Disabilities



Since the beginning of the Great Recession (2007-08), services for older adults and people with disabilities have been severely reduced as a result of State budget cuts. Alzheimer's day care resource centers, the Senior Brown Bag nutrition program, and Linkages comprehensive care management were all eliminated. The Multipurpose Senior Services Program, which provides social and health care management for frail seniors, closed as a result of ongoing funding uncertainty. Further significant and debilitating cuts to In-Home Supportive Services, Adult Day Health Care, Medi-Cal, and the Area Agency on Aging are documented on the following pages.



Older Adults

With 175,320 adults age 65 and over living in Alameda County, **older adults are the fastest growing segment of the population**. About 38% speak a language other than English and about one-quarter speak English less than well. Almost 10% of older adults live at or below the federal poverty level. Of particular concern, 44% of older adults live alone compared to 27% of the overall population. Isolation is a leading cause of depression.

Looking Forward

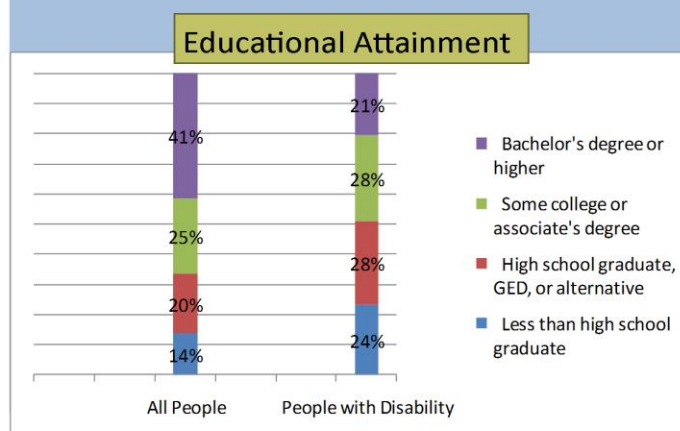
Older adults are the fastest growing segment of the population and are anticipated to have a great impact on the local safety net. Factors that impact the quality of life for older adults and disabled individuals include physical and mental health issues, housing, nutrition, isolation and socialization, abuse, employment, and transportation and access to community resources.

People with Disabilities

About 139,000 people with physical or mental disabilities live in Alameda County, representing 9% of the population. Around 43% of disabled persons are age 65 or over. A little more than 6% are children. About 70,000 work-aged adults, age 16 and over, are physically or mentally disabled, representing 50% of the total disabled population. Of these, about 59,000 (84%) have difficulty living independently.

Among work-aged disabled individuals, only 20% are employed, compared to 64% of the overall population. Median earnings of this population are significantly lower than the overall population: \$25,699 compared to \$37,468. The poverty rate for this segment of the population is 19% compared with 11% of the overall population age 16 or over.

Disabled persons have less success with educational attainment than the overall population. Of those over age 25, 24% have not graduated from high school compared to 14% of the overall population. Only 21% have at least a college degree compared to 41% overall.



In-Home Supportive Services

What Is In-Home Supportive Services (IHSS)?

IHSS provides homecare for the elderly and persons with disabilities to support them in their own homes and communities, rather than placing them in more restrictive and expensive institutional care settings that average more than \$55,000 per year. Demand for IHSS services has been growing in recent years. More than **18,500 Alameda County residents** receive IHSS services from **15,500 IHSS workers**. The average usage is about 25 hours per week, per person.

California adopted the **Coordinated Care Initiative (CCI)** as part of its FY 2012-13 budget, although implementation has been delayed until January 2014. CCI will transform California's health care system by integrating Medi-Care and Medi-Cal service delivery and funding so the most vulnerable residents receive more comprehensive care and avoid unnecessary institutionalization. Alameda County has been selected as one of eight pilot counties to implement CCI in 2014. The County's selection will allow for enhanced care coordination between IHSS, managed care plans, and community-based programs.

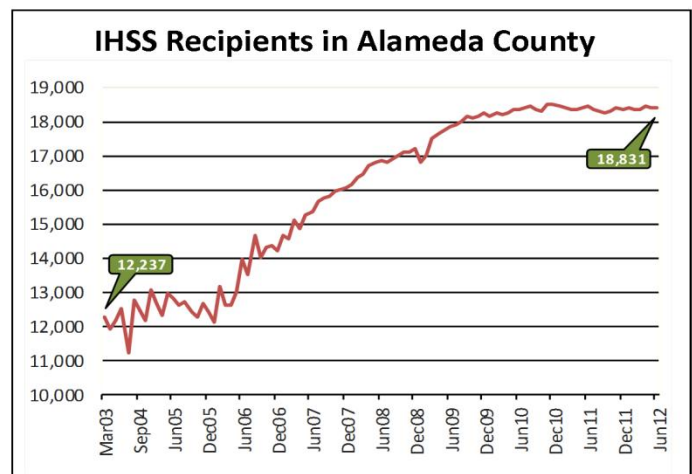


Funding Reductions

In February 2011, the State implemented a 3.6% reduction of authorized IHSS hours, which expired June 30, 2013. The State attempted to implement mid-year "trigger cuts" that included a 20% across-the-board reduction in IHSS hours, but the cut was blocked by a federal court. A recent settlement has reduced the 2013-14 cut to 8% and the 2014-15 cut to 7%.

Human Impacts in Alameda County

In addition to keeping elders and persons with disabilities in their homes, IHSS also provides jobs in local communities. This year Alameda County's IHSS workers in Alameda County are expected to receive compensation (wages and benefits) of \$307 million, which contributes to the local economy.



Mrs. J's Story

I am the mother of an adult son with severe disabilities. I have cared for him his entire life without help. The IHSS program allowed me to continue providing care for him as he entered adulthood. Recently I began to have difficulties managing his needs, I can no longer lift him and I have developed Chronic Obstructive Pulmonary Disease. I cannot breathe well and can no longer exert myself. I can barely walk. I could not tolerate the idea of putting my son into a residential setting so I turned to IHSS. My son and I both receive services through the program now. Our providers are wonderful and they allow us to stay out of nursing homes and stay together, as a family is meant to be.

Looking Forward

The Coordinated Care Initiative, if accepted, makes sweeping changes to the IHSS program. Its goal is to improve the quality of care received by elders and persons with disabilities, while at the same time saving money for the State. Over the next few years, counties and health plans will be working together to forge new partnerships and ways of effectively working together with this goal in mind.

Area Agency on Aging

What Is the Area Agency on Aging?

The Area Agency on Aging (AAA) provides services to support the independence of over **43,000 elders** (age 60 and older) in Alameda County by providing:

- ♦ **Healthy meals**—both home delivered and at group service sites.
- ♦ **Caregiver support** and information services.
- ♦ **Access to health, legal, employment, and case management services.**

AAA's goal is to **prevent isolation, premature institutionalization, abuse, and negative health outcomes.** In partnership with County-based adult services programs and a wide network of community-based organizations, the AAA provides a continuum of care that is both responsive to seniors' needs and flexible in design.

Seniors and Poverty

The number of people age 60 and older in Alameda County increased from 193,858 in 2000 to 259,192 in 2011, representing population growth of almost 34%. Current projections estimate that, by the year 2020, 396,332 seniors over age 60 will reside in the County.

While the population of older adults continues to grow dramatically, the support system for seniors has remained flat or been cut in recent years. For the roughly one in 10 seniors who fall below the Federal Poverty Level, currently set at \$11,490 annual income for an individual, service cuts are particularly painful. According to the UCLA and Insight Center *Elder Economic Security Index*, 50% of seniors do not have enough money to provide for basic necessities in Alameda County.

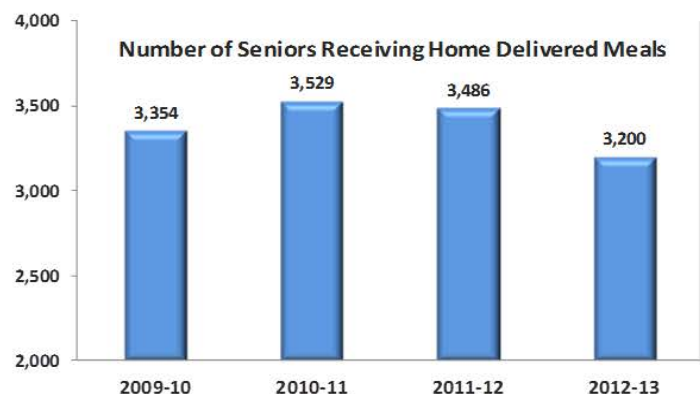
Human Impacts

With financial support remaining flat, community-based organizations are not able to meet the increased need for services. Currently, 200 seniors are on a wait list for home-delivered meals. Federal sequestration cuts to Older Americans Act funding may reduce meal deliveries, home visiting hours, and adult day care, among other services.



Edward's Story

Edward is a participant in an AAA-funded Senior Injury Prevention Program. As a participant, he attended a lecture regarding health and wellness. As part of the class, every attendee had their blood pressure taken to see if they were within target rates. Everyone with high rates was able to meet privately with a Physician's Assistant (PA). Edward's rate was so high that the PA advised him to go to the ER immediately and contact his doctor. His doctor discovered that his medication dosage needed adjusting and advised him that if they had not done so, he would have gone into cardiac arrest. Edward is doing well and now exercising regularly. He is thankful for the program and services that he receives, and his mobility, strength, flexibility and endurance have increased.



Looking Forward

The number of poor elders and persons with disabilities in Alameda County **continues to grow** and AAA funding has not been keeping pace. Each year fewer services are available, further straining the senior care network.

Adult Day Health Care (ADHC)/ Community-Based Adult Services (CBAS)

What Is ADHC/CBAS?

ADHC/CBAS is a State-licensed program that provides daytime medical and social services for adults with multiple, chronic conditions in a safe community setting. ADHC/CBAS maintains adult health and provides an alternative to nursing homes or other high cost settings.

In 2012, ADHC was replaced by CBAS as the Medi-Cal benefit. ADHC remains the option for private payers and through other insurance coverage. The program costs about \$915 per month per person, much less than the cost of institutional care. Other than the difference in payors, both programs provide the same services, including:

- ♦ Nursing supervision and medication monitoring
- ♦ Physical, occupational, and speech therapy
- ♦ Hot meals
- ♦ Social work
- ♦ Therapeutic recreational activities
- ♦ Transportation to and from the center

Who Uses ADHC/CBAS?

About 520 people are enrolled in Alameda County and the number is expected to grow. The chart describes the average participant:



Family Story

"My 88 year-old mother has severe dementia and often doesn't know me. She needs help with every aspect of her life. When I give her medicine, I can't turn my back -- she hides the medication. Worse, she wanders at night. Sometimes I have to sleep in a chair in front of her door. The time she spends at Hong Fook ADHC is the only time I can relax knowing my mother is cared for and safe. The nurse monitors her health. She is stronger from the exercises the physical therapists help her with and happier being around other people. The social workers have translated medical letters for me. The ADHC is a lifeline for my mother and for me."

The Future

The Adult Day Services Network of Alameda County is working to identify a new ADHC/CBAS provider to meet the increased need for services. With the State's moratorium on CBAS certification, a new ADHC/CBAS center can only be opened under an existing license, and the timeline is limited. The cost of opening and operating a CBAS program is a further challenge. Alameda County will continue to be ill equipped to provide sufficient mandated CBAS services without this expansion.



What Changes Have Resulted from CBAS?

New eligibility criteria for CBAS are stricter than the previous ADHC Medi-Cal benefit. Initial screenings by the State found 35% of former ADHC participants to be ineligible for CBAS, leading to a stressful appeal process. Ultimately, 95% of former participants were approved for CBAS.

One significant change is that most adults must first enroll in a local Medi-Cal managed care plan to take part in CBAS. While this requirement can be a barrier to access, the managed care enrollment process only takes a week. The full process to enroll in CBAS can take several days to months, depending largely on families and physicians completing their parts of the process.

Local ADHC/CBAS centers are working successfully with Alameda Alliance and Blue Cross, the local Medi-Cal managed care plans, to develop effective communications, enrollment and payment systems.

Serious Impact in Alameda County

The transition to the CBAS Medi-Cal benefit resulted in the closure of two local ADHC/CBAS centers in 2012. Five other centers remain open and have welcomed new members. But geographic access is now an issue in central and south Alameda County. Clients' ability to travel or fatigue from travel can be a barrier to care.

While working to accommodate clients from closed centers, stakeholders from across Alameda County recognize the need for greater ADHC/CBAS capacity to meet growing demand for services. Demographic trends and the Coordinated Care Initiative are expected to significantly increase demand for CBAS.

One new development is that local Programs of All-Inclusive Care of the Elderly (PACE) are now able to contract with local non-PACE ADHCs to serve clients with special health and language needs. Yet, due to its eligibility requirements as well as issues with medical and In-Home Supportive Services provider choice, PACE is not a viable choice for every client.

Adult Protective Services

What Is Adult Protective Services (APS)?

APS protects **vulnerable adults** from exploitation by intervening to safeguard the well-being of elders and dependent adults suffering from, or at risk of, abuse or neglect, including self-neglect. Social workers work with clients, their families, friends, neighbors, and community agencies to help clients remain safe and, if possible, in their own homes.

Alameda County APS receives **300 to 400 referrals per month**, and at any given time has **between 550 and 750 open cases**. About 70% of the referrals are for those age 65 or older.

Who Is Eligible?

Regardless of income, those meeting either criteria below are eligible for APS:

- Anyone age 18 to 64 whose mental or physical limitations restrict their ability to carry out normal activities or protect their own rights.
- Anyone age 65 or older who is suspected of being abused or neglected.

Looking Forward

Absent new funding, it is difficult to expand the capacity of APS to respond to all frail seniors and disabled adults who are the victims of abuse, neglect, and exploitation. Given the aging of the baby boom generation, it is anticipated that demand on the APS system will continue to rise for the foreseeable future.

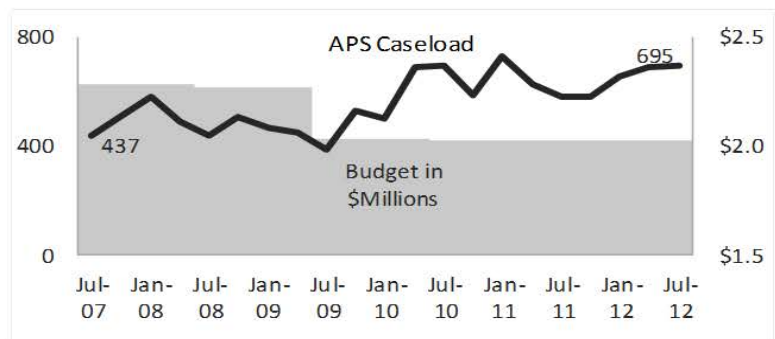
Human Impacts

The State of California has **reduced** Alameda County's **funding** for APS by **26% in 10 years**, forcing the County to **reduce staffing by 35%**. Meanwhile, since 2007, the number of **active cases has increased by 39%**. As a result, only half of all referrals can be opened for an in-person response by an APS worker.

APS staff triage calls as they come in, sending investigators out when clients seem clearly at risk. In many cases it is harder to fully assess risks over the telephone than with in-person investigation, meaning greater reliance on police/fire response and hospital emergency visits.



Adult Protective Services Cases & State Support FY 2007-13



Jean's Story

Jean, an 83 year old single woman with dementia, became the victim of abuse when a neighbor husband and wife defrauded Jean by placing her entire estate into a trust controlled by them. APS assisted police with the criminal investigation by gaining access to Jean and obtaining key statements that contributed to the building of a chargeable case. APS determined that Jean lacked the capacity to manage her finances and health care and made a referral to the Alameda County Public Guardian-Conservator (PG-C), who petitioned for conservatorship of person and estate and froze Jean's bank accounts. As conservator, the PG-C took over management of Jean's income and bill-paying, arranged for needed home repairs, and hired in-home care for Jean in order to ensure that she could continue to live safely in her own home.

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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,010,339	6,678,230	6,896,932	6,943,471	6,916,140	19,208	(27,331)
Other Charges	5,591	5,679	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,015,930	6,683,909	6,921,932	6,968,471	6,941,140	19,208	(27,331)
Financing							
Revenue	397,497	364,733	186,700	186,700	186,700	0	0
Total Financing	397,497	364,733	186,700	186,700	186,700	0	0
Net County Cost	5,618,433	6,319,176	6,735,232	6,781,771	6,754,440	19,208	(27,331)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000 Art Commission	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	328,035	404,824	392,403	396,949	396,949	4,546	0
Services & Supplies	138,600	144,172	170,524	169,347	169,347	(1,177)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	466,635	548,996	562,927	566,296	566,296	3,369	0
Financing							
Revenue	268,051	386,468	478,149	481,518	481,518	3,369	0
Total Financing	268,051	386,468	478,149	481,518	481,518	3,369	0
Net County Cost	198,584	162,528	84,778	84,778	84,778	0	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	4	4	1	0
Authorized - Non Mgmt	NA	NA	1	0	0	(1)	0
Total Authorized	NA	NA	4	4	4	0	0

10000_310100_00000 Public Protection Sales Tax	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	103,837,043	115,149,489	116,438,804	123,339,842	127,487,949	11,049,145	4,148,107
Total Financing	103,837,043	115,149,489	116,438,804	123,339,842	127,487,949	11,049,145	4,148,107
Net County Cost	(103,837,043)	(115,149,489)	(116,438,804)	(123,339,842)	(127,487,949)	(11,049,145)	(4,148,107)
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_310200_00000 Realignment Public Protection	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Financing							
Revenue	0	35,767,378	40,326,291	24,143,057	34,628,866	(5,697,425)	10,485,809
Total Financing	0	35,767,378	40,326,291	24,143,057	34,628,866	(5,697,425)	10,485,809
Net County Cost	0	(35,767,378)	(40,326,291)	(24,143,057)	(34,628,866)	5,697,425	(10,485,809)
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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 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	298,494,862	294,275,772	306,214,035	315,000,000	315,000,000	8,785,965	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	227,187,792	252,621,419	234,836,553	262,128,579	262,289,254	27,452,701	160,675
Total Financing	525,682,654	546,897,191	541,050,588	577,128,579	577,289,254	36,238,666	160,675
Net County Cost	(525,682,654)	(546,897,191)	(541,050,588)	(577,128,579)	(577,289,254)	(36,238,666)	(160,675)
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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	14,523,814	12,549,620	25,379,122	25,263,898	25,263,898	(115,224)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	26,695,220	27,706,785	27,445,938	43,031,945	43,031,945	15,586,007	0
Net Appropriation	41,219,034	40,256,405	52,825,060	68,295,843	68,295,843	15,470,783	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	41,219,034	40,256,405	52,825,060	68,295,843	68,295,843	15,470,783	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	2010 - 11 Actual	2011 - 12 Actual	2012 - 13 Budget	2013 - 14 MOE	2013 - 14 Budget	Change 2013 - 14 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	50,018,673	43,085,100	48,250,505	(1,768,168)	5,165,405
Net Appropriation	0	0	50,018,673	43,085,100	48,250,505	(1,768,168)	5,165,405
Financing							
Revenue	0	0	53,661,000	14,160,264	57,668,321	4,007,321	43,508,057
Total Financing	0	0	53,661,000	14,160,264	57,668,321	4,007,321	43,508,057
Net County Cost	0	0	(3,642,327)	28,924,836	(9,417,816)	(5,775,489)	(38,342,652)
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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All Funds
Summary by Fund**

	2012 - 13 Budget	2013 - 14 Maint. of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/ Final
General Fund					
Salaries & Employee Benefits	876,989,229	915,652,033	908,688,960	912,254,904	35,265,675
Services & Supplies	812,702,666	849,414,634	843,130,326	851,509,926	38,807,260
Other Charges	441,117,057	443,492,408	445,297,487	445,292,757	4,175,700
Fixed Assets	6,854,214	26,047,428	21,047,428	21,047,428	14,193,214
Intra-Fund Transfer	(57,717,301)	(69,704,458)	(70,817,386)	(73,173,184)	(15,455,883)
Other Financing Uses	81,755,580	89,630,300	94,330,300	98,509,883	16,754,303
Net Appropriation	2,161,701,445	2,254,532,345	2,241,677,115	2,255,441,714	93,740,269
Non-Program Revenue	234,836,553	262,128,579	262,128,579	262,289,254	27,452,701
Property Tax Revenues	306,214,035	315,000,000	315,000,000	315,000,000	8,785,965
Revenue	1,620,650,857	1,597,178,818	1,664,548,536	1,678,152,460	57,501,603
Net County Cost	0	80,224,948	0	0	0
Management FTE	1,959.51	1,969.84	1,969.76	1,984.26	24.75
Non-Management FTE	5,274.69	5,380.22	5,335.80	5,354.79	80.10
Total FTE	7,234.20	7,350.06	7,305.56	7,339.05	104.85
Management Auth	2,411.00	2,417.00	2,417.00	2,425.00	14.00
Non-Management Auth	7,854.00	7,886.00	7,886.00	7,876.00	22.00
Total Auth Position	10,265.00	10,303.00	10,303.00	10,301.00	36.00
Capital Projects					
Services & Supplies	0	1,000,000	1,000,000	1,000,000	1,000,000
Other Charges	7,850,000	15,995,000	15,995,000	15,995,000	8,145,000
Fixed Assets	316,895,008	283,395,988	283,395,988	283,395,988	(33,499,020)
Net Appropriation	324,745,008	300,390,988	300,390,988	300,390,988	(24,354,020)
Revenue	324,745,008	300,390,988	300,390,988	300,390,988	(24,354,020)
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	6,000	6,000	6,000	6,000	0
Net Appropriation	6,000	6,000	6,000	6,000	0
Revenue	6,000	6,000	6,000	6,000	0
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	12,600,000	12,700,000	12,700,000	12,700,000	100,000
Services & Supplies	53,511,684	62,627,266	62,627,266	62,627,266	9,115,582
Other Charges	2,187,617	899,360	899,360	899,360	(1,288,257)
Fixed Assets	607,258	1,107,000	1,107,000	1,107,000	499,742
Intra-Fund Transfer	(1,127,946)	(1,347,956)	(1,347,956)	(1,347,956)	(220,010)
Other Financing Uses	2,000,000	2,000,000	2,000,000	2,000,000	0
Net Appropriation	69,778,613	77,985,670	77,985,670	77,985,670	8,207,057
Available Fund Balance	15,455,879	21,618,700	21,618,700	21,618,700	6,162,821
Revenue	54,322,734	56,366,970	56,366,970	56,366,970	2,044,236
Net County Cost	0	0	0	0	0

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	2012 - 13 Budget	2013 - 14 Maint. of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/ Final
Library Fund					
Salaries & Employee Benefits	17,475,385	17,705,368	17,705,368	17,705,368	229,983
Services & Supplies	11,750,572	12,463,996	12,463,996	12,463,996	713,424
Other Charges	1,146,396	1,146,396	1,146,396	1,146,396	0
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	30,560,353	31,503,760	31,503,760	31,503,760	943,407
Property Tax Revenues	13,889,616	13,889,616	13,889,616	13,889,616	0
Available Fund Balance	10,180,397	11,207,600	11,207,600	11,207,600	1,027,203
Revenue	6,490,340	6,406,544	6,406,544	6,406,544	(83,796)
Net County Cost	0	0	0	0	0
Management FTE	47.92	50.08	50.08	50.08	2.16
Non-Management FTE	169.12	163.49	163.49	163.49	(5.63)
Total FTE	217.04	213.57	213.57	213.57	(3.47)
Management Auth	52.00	52.00	52.00	53.00	1.00
Non-Management Auth	398.00	398.00	398.00	397.00	(1.00)
Total Auth Position	450.00	450.00	450.00	450.00	0.00
Library Special Tax Zone					
Services & Supplies	1,515,147	1,497,355	1,497,355	1,497,355	(17,792)
Other Charges	4,243	4,243	4,243	4,243	0
Fixed Assets	49,000	49,000	49,000	49,000	0
Net Appropriation	1,568,390	1,550,598	1,550,598	1,550,598	(17,792)
Property Tax Revenues	290,683	290,683	290,683	290,683	0
Available Fund Balance	1,169,506	1,247,590	1,247,590	1,247,590	78,084
Revenue	108,201	12,325	12,325	12,325	(95,876)
Net County Cost	0	0	0	0	0
Property Development Funds					
Salaries & Employee Benefits	455,077	459,006	459,006	459,006	3,929
Services & Supplies	1,851,120	1,780,964	1,780,964	1,780,964	(70,156)
Fixed Assets	225,000	225,000	225,000	225,000	0
Other Financing Uses	31,506,809	25,148,036	25,148,036	25,148,036	(6,358,773)
Net Appropriation	34,038,006	27,613,006	27,613,006	27,613,006	(6,425,000)
Revenue	34,038,006	27,613,006	27,613,006	27,613,006	(6,425,000)
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Auth	2.00	2.00	2.00	2.00	0.00
Total Auth Position	2.00	2.00	2.00	2.00	0.00
Total Appropriation	2,622,397,815	2,693,582,367	2,680,727,137	2,694,491,736	72,093,921
Financing					
Program Revenue	1,986,700,146	1,973,814,387	1,997,776,048	2,011,379,972	24,679,826
Non Program Revenue	234,836,553	262,128,579	262,128,579	262,289,254	27,452,701
Property Tax	320,394,334	329,180,299	329,180,299	329,180,299	8,785,965
Available Fund Balance	26,805,782	34,073,890	34,073,890	34,073,890	7,268,108
Resv./Design Cancellation	53,661,000	14,160,264	57,568,321	57,568,321	3,907,321
Total Financing	2,622,397,815	2,613,357,419	2,680,727,137	2,694,491,736	72,093,921

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	2012 - 13 Budget	2013 - 14 Maint. of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/ Final
Total Positions					
Management FTE	2,009.43	2,021.92	2,021.84	2,036.34	26.91
Non-Management FTE	5,443.81	5,543.71	5,499.29	5,518.28	74.47
Total FTE	7,453.24	7,565.63	7,521.13	7,554.62	101.38
Management Authorized	2,465.00	2,471.00	2,471.00	2,480.00	15.00
Non-Management Authorized	8,252.00	8,284.00	8,284.00	8,273.00	21.00
Total Authorized	10,717.00	10,755.00	10,755.00	10,753.00	36.00
Budgeted Positions - Special Funds And Districts					
Management FTE	392.81	393.56	393.56	390.98	(1.83)
Non-Management FTE	1,249.47	1,247.22	1,247.22	1,251.22	1.75
Total FTE	1,642.28	1,640.78	1,640.78	1,642.20	(0.08)
Management Authorized	464.00	465.00	465.00	461.00	(3.00)
Non-Management Authorized	1,473.00	1,470.00	1,470.00	1,474.00	1.00
Total Authorized	1,937.00	1,935.00	1,935.00	1,935.00	(2.00)
Total Budgeted Positions					
Management FTE	2,402.24	2,415.48	2,415.40	2,427.32	25.08
Non-Management FTE	6,693.28	6,790.93	6,746.51	6,769.50	76.22
Total FTE	9,095.52	9,206.41	9,161.91	9,196.82	101.30
Management Authorized	2,929.00	2,936.00	2,936.00	2,941.00	12.00
Non-Management Authorized	9,725.00	9,754.00	9,754.00	9,747.00	22.00
Total Authorized	12,654.00	12,690.00	12,690.00	12,688.00	34.00

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	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Capital Projects					
Salaries & Employee Benefits	455,077	459,006	459,006	459,006	3,929
Services & Supplies	5,701,120	7,130,964	6,630,964	6,630,964	929,844
Other Charges	7,850,000	15,995,000	15,995,000	15,995,000	8,145,000
Fixed Assets	321,257,349	291,458,959	286,458,959	286,458,959	(34,798,390)
Other Financing Uses	31,506,809	25,148,036	25,148,036	25,148,036	(6,358,773)
Net Appropriation	366,770,355	340,191,965	334,691,965	334,691,965	(32,078,390)
Revenue	361,870,355	330,291,965	330,291,965	330,291,965	(31,578,390)
Net County Cost	4,900,000	9,900,000	4,400,000	4,400,000	(500,000)
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Position	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	17,475,385	17,705,368	17,705,368	17,705,368	229,983
Services & Supplies	13,265,719	13,961,351	13,961,351	13,961,351	695,632
Other Charges	1,150,639	1,150,639	1,150,639	1,150,639	0
Fixed Assets	237,000	237,000	237,000	237,000	0
Net Appropriation	32,128,743	33,054,358	33,054,358	33,054,358	925,615
Property Tax Revenues	14,180,299	14,180,299	14,180,299	14,180,299	0
Available Fund Balance	11,349,903	12,455,190	12,455,190	12,455,190	1,105,287
Revenue	6,598,541	6,418,869	6,418,869	6,418,869	(179,672)
Net County Cost	0	0	0	0	0
Management FTE	47.92	50.08	50.08	50.08	2.16
Non-Management FTE	169.12	163.49	163.49	163.49	(5.63)
Total FTE	217.04	213.57	213.57	213.57	(3.47)
Management Authorized	52.00	52.00	52.00	53.00	1.00
Non-Management Authorized	398.00	398.00	398.00	397.00	(1.00)
Total Authorized Position	450.00	450.00	450.00	450.00	0.00
General Government					
Salaries & Employee Benefits	112,232,076	115,149,619	115,051,579	115,077,141	2,845,065
Services & Supplies	96,741,211	94,605,179	93,658,219	93,471,081	(3,270,130)
Other Charges	1,644,537	1,577,184	1,577,184	1,572,454	(72,083)
Fixed Assets	39,388	14,173,252	14,173,252	14,173,252	14,133,864
Intra-Fund Transfer	(11,449,697)	(14,992,110)	(15,112,110)	(15,112,110)	(3,662,413)
Net Appropriation	199,207,515	210,513,124	209,348,124	209,181,818	9,974,303
Revenue	134,096,113	127,328,060	128,078,060	128,077,333	(6,018,780)
Net County Cost	65,111,402	83,185,064	81,270,064	81,104,485	15,993,083
Management FTE	387.43	389.51	389.51	387.67	0.24
Non-Management FTE	532.43	529.41	528.41	530.41	(2.02)
Total FTE	919.86	918.92	917.92	918.08	(1.78)
Management Authorized	493.00	493.00	493.00	494.00	1.00
Non-Management Authorized	1,771.00	1,773.00	1,773.00	1,772.00	1.00
Total Authorized Position	2,264.00	2,266.00	2,266.00	2,266.00	2.00

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	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Public Assistance					
Salaries & Employee Benefits	239,906,733	245,987,808	241,392,856	241,396,580	1,489,847
Services & Supplies	151,814,711	155,137,689	154,342,689	154,282,298	2,467,587
Other Charges	277,307,668	294,397,056	296,202,135	296,202,135	18,894,467
Intra-Fund Transfer	(3,358,721)	(2,824,791)	(2,824,791)	(2,824,791)	533,930
Other Financing Uses	3,531,810	3,317,080	3,317,080	3,317,080	(214,730)
Net Appropriation	669,202,201	696,014,842	692,429,969	692,373,302	23,171,101
Revenue	595,276,114	613,611,837	622,474,383	622,474,383	27,198,269
Net County Cost	73,926,087	82,403,005	69,955,586	69,898,919	(4,027,168)
Management FTE	567.42	566.42	566.42	566.42	(1.00)
Non-Management FTE	1,874.53	1,893.70	1,853.70	1,853.70	(20.83)
Total FTE	2,441.95	2,460.12	2,420.12	2,420.12	(21.83)
Management Authorized	647.00	649.00	649.00	650.00	3.00
Non-Management Authorized	2,202.00	2,202.00	2,202.00	2,201.00	(1.00)
Total Authorized Position	2,849.00	2,851.00	2,851.00	2,851.00	2.00
Public Protection					
Salaries & Employee Benefits	376,764,049	395,227,507	393,357,970	395,445,123	18,681,074
Services & Supplies	187,588,228	197,153,251	195,958,351	203,857,915	16,269,687
Other Charges	5,747,398	5,485,804	5,485,804	5,485,804	(261,594)
Fixed Assets	2,000,735	3,999,455	3,999,455	3,999,455	1,998,720
Intra-Fund Transfer	(26,218,045)	(30,297,161)	(31,290,089)	(32,057,125)	(5,839,080)
Other Financing Uses	416,638	0	0	0	(416,638)
Net Appropriation	546,299,003	571,568,856	567,511,491	576,731,172	30,432,169
Revenue	298,430,286	308,411,883	315,408,990	324,684,271	26,253,985
Net County Cost	247,868,717	263,156,973	252,102,501	252,046,901	4,178,184
Management FTE	590.25	589.33	589.25	598.75	8.50
Non-Management FTE	1,980.74	2,014.72	2,014.72	2,025.80	45.06
Total FTE	2,570.99	2,604.05	2,603.97	2,624.55	53.56
Management Authorized	784.00	786.00	786.00	790.00	6.00
Non-Management Authorized	2,704.00	2,697.00	2,697.00	2,686.00	(18.00)
Total Authorized Position	3,488.00	3,483.00	3,483.00	3,476.00	(12.00)
Public Ways & Facilities					
Salaries & Employee Benefits	12,600,000	12,700,000	12,700,000	12,700,000	100,000
Services & Supplies	53,511,684	62,627,266	62,627,266	62,627,266	9,115,582
Other Charges	2,187,617	899,360	899,360	899,360	(1,288,257)
Fixed Assets	607,258	1,107,000	1,107,000	1,107,000	499,742
Intra-Fund Transfer	(1,127,946)	(1,347,956)	(1,347,956)	(1,347,956)	(220,010)
Other Financing Uses	2,000,000	2,000,000	2,000,000	2,000,000	0
Net Appropriation	69,778,613	77,985,670	77,985,670	77,985,670	8,207,057
Available Fund Balance	15,455,879	21,618,700	21,618,700	21,618,700	6,162,821
Revenue	54,322,734	56,366,970	56,366,970	56,366,970	2,044,236
Net County Cost	0	0	0	0	0

**2013 - 14
Final Budget
All Funds
Summary by Program**

	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Health Care Services					
Salaries & Employee Benefits	148,086,371	159,287,099	158,886,555	160,336,060	12,249,689
Services & Supplies	372,714,516	398,174,515	395,327,067	396,054,632	23,340,116
Other Charges	131,038,332	116,768,466	116,768,466	116,768,466	(14,269,866)
Fixed Assets	676,750	36,750	36,750	36,750	(640,000)
Intra-Fund Transfer	(16,690,838)	(21,590,396)	(21,590,396)	(23,179,158)	(6,488,320)
Other Financing Uses	342,521	196,175	196,175	3,910,353	3,567,832
Net Appropriation	636,167,652	652,872,609	649,624,617	653,927,103	17,759,451
Revenue	536,106,003	531,384,803	538,636,811	542,966,181	6,860,178
Net County Cost	100,061,649	121,487,806	110,987,806	110,960,922	10,899,273
Management FTE	414.41	424.58	424.58	431.42	17.01
Non-Management FTE	886.99	942.39	938.97	944.88	57.89
Total FTE	1,301.40	1,366.97	1,363.55	1,376.30	74.90
Management Authorized	487.00	489.00	489.00	491.00	4.00
Non-Management Authorized	1,177.00	1,214.00	1,214.00	1,217.00	40.00
Total Authorized Position	1,664.00	1,703.00	1,703.00	1,708.00	44.00
Non Program Activities					
Other Charges	25,379,122	25,263,898	25,263,898	25,263,898	(115,224)
Other Financing Uses	27,445,938	43,031,945	43,031,945	43,031,945	15,586,007
Net Appropriation	52,825,060	68,295,843	68,295,843	68,295,843	15,470,783
Non-Program Revenue	234,836,553	262,128,579	262,128,579	262,289,254	27,452,701
Property Tax Revenues	306,214,035	315,000,000	315,000,000	315,000,000	8,785,965
Net County Cost	(488,225,528)	(508,832,736)	(508,832,736)	(508,993,411)	(20,767,883)
Contingency & Reserves					
Other Financing Uses	50,018,673	43,085,100	47,785,100	48,250,505	(1,768,168)
Net Appropriation	50,018,673	43,085,100	47,785,100	48,250,505	(1,768,168)
Revenue	53,661,000	14,160,264	57,668,321	57,668,321	4,007,321
Net County Cost	(3,642,327)	28,924,836	(9,883,221)	(9,417,816)	(5,775,489)
Total Appropriation	2,622,397,815	2,693,582,367	2,680,727,137	2,694,491,736	72,093,921
Financing					
Program Revenue	1,986,700,146	1,973,814,387	1,997,776,048	2,011,379,972	24,679,826
Non Program Revenue	234,836,553	262,128,579	262,128,579	262,289,254	27,452,701
Property Tax	320,394,334	329,180,299	329,180,299	329,180,299	8,785,965
Available Fund Balance	26,805,782	34,073,890	34,073,890	34,073,890	7,268,108
Reserved/Designation Cancellation	53,661,000	14,160,264	57,568,321	57,568,321	3,907,321
Total Financing	2,622,397,815	2,613,357,419	2,680,727,137	2,694,491,736	72,093,921
Total Positions					
Management FTE	2,009.43	2,021.92	2,021.84	2,036.34	26.91
Non-Management FTE	5,443.81	5,543.71	5,499.29	5,518.28	74.47
Total FTE	7,453.24	7,565.63	7,521.13	7,554.62	101.38
Management Authorized	2,465.00	2,471.00	2,471.00	2,480.00	15.00
Non-Management Authorized	8,252.00	8,284.00	8,284.00	8,273.00	21.00
Total Authorized	10,717.00	10,755.00	10,755.00	10,753.00	36.00

**2013 - 14
Final Budget
All Funds
Summary by Program**

	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Budgeted Positions - Special Funds And Districts					
Management FTE	392.81	393.56	393.56	390.98	(1.83)
Non-Management FTE	1,249.47	1,247.22	1,247.22	1,251.22	1.75
Total FTE	1,642.28	1,640.78	1,640.78	1,642.20	(0.08)
Management Authorized	464.00	465.00	465.00	461.00	(3.00)
Non-Management Authorized	1,473.00	1,470.00	1,470.00	1,474.00	1.00
Total Authorized	1,937.00	1,935.00	1,935.00	1,935.00	(2.00)
Total Budgeted Positions					
Management FTE	2,402.24	2,415.48	2,415.40	2,427.32	25.08
Non-Management FTE	6,693.28	6,790.93	6,746.51	6,769.50	76.22
Total FTE	9,095.52	9,206.41	9,161.91	9,196.82	101.30
Management Authorized	2,929.00	2,936.00	2,936.00	2,941.00	12.00
Non-Management Authorized	9,725.00	9,754.00	9,754.00	9,747.00	22.00
Total Authorized	12,654.00	12,690.00	12,690.00	12,688.00	34.00

**2013 - 14
Final Budget
General Fund (incl Grants & Measure A)
Summary by Program**

	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Capital Projects					
Services & Supplies	3,850,000	4,350,000	3,850,000	3,850,000	0
Fixed Assets	4,137,341	7,837,971	2,837,971	2,837,971	(1,299,370)
Net Appropriation	7,987,341	12,187,971	6,687,971	6,687,971	(1,299,370)
Revenue	3,087,341	2,287,971	2,287,971	2,287,971	(799,370)
Net County Cost	4,900,000	9,900,000	4,400,000	4,400,000	(500,000)
General Government					
Salaries & Employee Benefits	112,232,076	115,149,619	115,051,579	115,077,141	2,845,065
Services & Supplies	96,741,211	94,605,179	93,658,219	93,471,081	(3,270,130)
Other Charges	1,644,537	1,577,184	1,577,184	1,572,454	(72,083)
Fixed Assets	39,388	14,173,252	14,173,252	14,173,252	14,133,864
Intra-Fund Transfer	(11,449,697)	(14,992,110)	(15,112,110)	(15,112,110)	(3,662,413)
Net Appropriation	199,207,515	210,513,124	209,348,124	209,181,818	9,974,303
Revenue	134,096,113	127,328,060	128,078,060	128,077,333	(6,018,780)
Net County Cost	65,111,402	83,185,064	81,270,064	81,104,485	15,993,083
Management FTE	387.43	389.51	389.51	387.67	0.24
Non-Management FTE	532.43	529.41	528.41	530.41	(2.02)
Total FTE	919.86	918.92	917.92	918.08	(1.78)
Management Authorized	493.00	493.00	493.00	494.00	1.00
Non-Management Authorized	1,771.00	1,773.00	1,773.00	1,772.00	1.00
Total Authorized Position	2,264.00	2,266.00	2,266.00	2,266.00	2.00
Public Assistance					
Salaries & Employee Benefits	239,906,733	245,987,808	241,392,856	241,396,580	1,489,847
Services & Supplies	151,814,711	155,137,689	154,342,689	154,282,298	2,467,587
Other Charges	277,307,668	294,397,056	296,202,135	296,202,135	18,894,467
Intra-Fund Transfer	(3,358,721)	(2,824,791)	(2,824,791)	(2,824,791)	533,930
Other Financing Uses	3,531,810	3,317,080	3,317,080	3,317,080	(214,730)
Net Appropriation	669,202,201	696,014,842	692,429,969	692,373,302	23,171,101
Revenue	595,276,114	613,611,837	622,474,383	622,474,383	27,198,269
Net County Cost	73,926,087	82,403,005	69,955,586	69,898,919	(4,027,168)
Management FTE	567.42	566.42	566.42	566.42	(1.00)
Non-Management FTE	1,874.53	1,893.70	1,853.70	1,853.70	(20.83)
Total FTE	2,441.95	2,460.12	2,420.12	2,420.12	(21.83)
Management Authorized	647.00	649.00	649.00	650.00	3.00
Non-Management Authorized	2,202.00	2,202.00	2,202.00	2,201.00	(1.00)
Total Authorized Position	2,849.00	2,851.00	2,851.00	2,851.00	2.00
Public Protection					
Salaries & Employee Benefits	376,764,049	395,227,507	393,357,970	395,445,123	18,681,074
Services & Supplies	187,582,228	197,147,251	195,952,351	203,851,915	16,269,687
Other Charges	5,747,398	5,485,804	5,485,804	5,485,804	(261,594)
Fixed Assets	2,000,735	3,999,455	3,999,455	3,999,455	1,998,720
Intra-Fund Transfer	(26,218,045)	(30,297,161)	(31,290,089)	(32,057,125)	(5,839,080)
Other Financing Uses	416,638	0	0	0	(416,638)
Net Appropriation	546,293,003	571,562,856	567,505,491	576,725,172	30,432,169

**2013 - 14
Final Budget
General Fund (incl Grants & Measure A)
Summary by Program**

	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Revenue	298,424,286	308,405,883	315,402,990	324,678,271	26,253,985
Net County Cost	247,868,717	263,156,973	252,102,501	252,046,901	4,178,184
Management FTE	590.25	589.33	589.25	598.75	8.50
Non-Management FTE	1,980.74	2,014.72	2,014.72	2,025.80	45.06
Total FTE	2,570.99	2,604.05	2,603.97	2,624.55	53.56
Management Authorized	784.00	786.00	786.00	790.00	6.00
Non-Management Authorized	2,704.00	2,697.00	2,697.00	2,686.00	(18.00)
Total Authorized Position	3,488.00	3,483.00	3,483.00	3,476.00	(12.00)
Health Care Services					
Salaries & Employee Benefits	148,086,371	159,287,099	158,886,555	160,336,060	12,249,689
Services & Supplies	372,714,516	398,174,515	395,327,067	396,054,632	23,340,116
Other Charges	131,038,332	116,768,466	116,768,466	116,768,466	(14,269,866)
Fixed Assets	676,750	36,750	36,750	36,750	(640,000)
Intra-Fund Transfer	(16,690,838)	(21,590,396)	(21,590,396)	(23,179,158)	(6,488,320)
Other Financing Uses	342,521	196,175	196,175	3,910,353	3,567,832
Net Appropriation	636,167,652	652,872,609	649,624,617	653,927,103	17,759,451
Revenue	536,106,003	531,384,803	538,636,811	542,966,181	6,860,178
Net County Cost	100,061,649	121,487,806	110,987,806	110,960,922	10,899,273
Management FTE	414.41	424.58	424.58	431.42	17.01
Non-Management FTE	886.99	942.39	938.97	944.88	57.89
Total FTE	1,301.40	1,366.97	1,363.55	1,376.30	74.90
Management Authorized	487.00	489.00	489.00	491.00	4.00
Non-Management Authorized	1,177.00	1,214.00	1,214.00	1,217.00	40.00
Total Authorized Position	1,664.00	1,703.00	1,703.00	1,708.00	44.00
Non Program Activities					
Other Charges	25,379,122	25,263,898	25,263,898	25,263,898	(115,224)
Other Financing Uses	27,445,938	43,031,945	43,031,945	43,031,945	15,586,007
Net Appropriation	52,825,060	68,295,843	68,295,843	68,295,843	15,470,783
Non-Program Revenue	234,836,553	262,128,579	262,128,579	262,289,254	27,452,701
Property Tax Revenues	306,214,035	315,000,000	315,000,000	315,000,000	8,785,965
Net County Cost	(488,225,528)	(508,832,736)	(508,832,736)	(508,993,411)	(20,767,883)
Contingency & Reserves					
Other Financing Uses	50,018,673	43,085,100	47,785,100	48,250,505	(1,768,168)
Net Appropriation	50,018,673	43,085,100	47,785,100	48,250,505	(1,768,168)
Revenue	53,661,000	14,160,264	57,668,321	57,668,321	4,007,321
Net County Cost	(3,642,327)	28,924,836	(9,883,221)	(9,417,816)	(5,775,489)
Total Appropriation	2,161,701,445	2,254,532,345	2,241,677,115	2,255,441,714	93,740,269
Financing					
Program Revenue	1,566,989,857	1,583,018,554	1,606,980,215	1,620,584,139	53,594,282
Non Program Revenue	234,836,553	262,128,579	262,128,579	262,289,254	27,452,701
Property Tax	306,214,035	315,000,000	315,000,000	315,000,000	8,785,965
Available Fund Balance	0	0	0	0	0
Reserved/Designation Cancellation	53,661,000	14,160,264	57,568,321	57,568,321	3,907,321
Total Financing	2,161,701,445	2,174,307,397	2,241,677,115	2,255,441,714	93,740,269

**2013 - 14
Final Budget
General Fund (incl Grants & Measure A)
Summary by Program**

	2012 - 13 Budget	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Total Positions					
Management FTE	1,959.51	1,969.84	1,969.76	1,984.26	24.75
Non-Management FTE	5,274.69	5,380.22	5,335.80	5,354.79	80.10
Total FTE	7,234.20	7,350.06	7,305.56	7,339.05	104.85
Management Authorized	2,411.00	2,417.00	2,417.00	2,425.00	14.00
Non-Management Authorized	7,854.00	7,886.00	7,886.00	7,876.00	22.00
Total Authorized	10,265.00	10,303.00	10,303.00	10,301.00	36.00

**2013 - 14
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2012 - 13	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Internal Service Funds					
Salaries & Employee Benefits	63,487,382	64,561,135	64,561,135	64,577,711	1,090,329
Services & Supplies	99,479,871	98,719,203	98,669,203	99,904,073	424,202
Other Charges	49,198,486	50,073,974	49,823,974	49,823,974	625,488
Other Financing Uses	14,846,317	13,317,832	13,317,832	13,317,832	(1,528,485)
Net Appropriation	227,012,056	226,672,144	226,372,144	227,623,590	611,534
Revenue	227,012,056	226,672,144	226,372,144	227,623,590	611,534
Net County Cost	0	0	0	0	0
Management FTE	192.50	193.25	193.25	193.75	1.25
Non-Management FTE	324.43	323.18	323.18	323.18	(1.25)
Total FTE	516.93	516.43	516.43	516.93	0.00
Management Authorized	250.00	251.00	251.00	251.00	1.00
Non-Management Authorized	493.00	490.00	490.00	490.00	(3.00)
Total Authorized Position	743.00	741.00	741.00	741.00	(2.00)
Fire Districts					
Salaries & Employee Benefits	98,975,648	101,591,985	101,591,985	101,591,985	2,616,337
Services & Supplies	19,632,559	16,198,548	16,198,548	16,198,548	(3,434,011)
Other Charges	619,942	492,211	492,211	492,211	(127,731)
Fixed Assets	2,695,310	1,725,000	1,725,000	1,725,000	(970,310)
Net Appropriation	121,923,459	120,007,744	120,007,744	120,007,744	(1,915,715)
Property Tax Revenues	27,247,081	27,582,900	27,582,900	27,582,900	335,819
Available Fund Balance	16,179,935	11,342,235	11,342,235	11,342,235	(4,837,700)
Revenue	78,496,443	81,082,609	81,082,609	81,082,609	2,586,166
Net County Cost	0	0	0	0	0
Management FTE	58.00	58.00	58.00	54.00	(4.00)
Non-Management FTE	434.77	434.77	434.77	438.77	4.00
Total FTE	492.77	492.77	492.77	492.77	0.00
Management Authorized	58.00	58.00	58.00	54.00	(4.00)
Non-Management Authorized	447.00	447.00	447.00	451.00	4.00
Total Authorized Position	505.00	505.00	505.00	505.00	0.00
Flood Control					
Salaries & Employee Benefits	35,001,600	35,770,258	35,770,258	35,776,891	775,291
Services & Supplies	56,432,131	60,307,567	60,307,567	65,500,934	9,068,803
Other Charges	1,865,273	3,404,202	3,404,202	3,404,202	1,538,929
Fixed Assets	762,725	755,000	755,000	755,000	(7,725)
Intra-Fund Transfer	(29,189,698)	(30,835,059)	(30,835,059)	(30,835,059)	(1,645,361)
Other Financing Uses	8,100,000	4,400,000	4,400,000	4,400,000	(3,700,000)
Net Appropriation	72,972,031	73,801,968	73,801,968	79,001,968	6,029,937
Property Tax Revenues	22,891,702	22,439,631	22,439,631	22,439,631	(452,071)
Available Fund Balance	16,399,556	24,801,949	24,801,949	24,801,949	8,402,393
Revenue	33,680,773	26,560,388	26,560,388	31,760,388	(1,920,385)
Net County Cost	0	0	0	0	0
Management FTE	73.23	73.23	73.23	73.23	0.00
Non-Management FTE	364.98	364.98	364.98	364.98	0.00

**2013 - 14
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2012 - 13	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Total FTE	438.21	438.21	438.21	438.21	0.00
Management Authorized	81.00	81.00	81.00	81.00	0.00
Non-Management Authorized	388.00	388.00	388.00	388.00	0.00
Total Authorized Position	469.00	469.00	469.00	469.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	19,305,626	19,920,784	19,920,784	19,920,784	615,158
Services & Supplies	82,282,840	79,296,244	79,296,244	80,157,322	(2,125,518)
Other Charges	588,915	588,915	588,915	668,323	79,408
Fixed Assets	798,560	3,244,413	3,244,413	14,164,761	13,366,201
Intra-Fund Transfer	(8,516,122)	(8,516,122)	(8,516,122)	(8,439,773)	76,349
Other Financing Uses	15,915,709	15,915,709	15,915,709	8,500,000	(7,415,709)
Net Appropriation	110,375,528	110,449,943	110,449,943	114,971,417	4,595,889
Property Tax Revenues	15,698,311	15,799,557	15,799,557	16,874,557	1,176,246
Available Fund Balance	54,372,982	54,343,170	54,343,170	57,087,939	2,714,957
Revenue	40,304,235	40,307,216	40,307,216	41,008,921	704,686
Net County Cost	0	0	0	0	0
Management FTE	38.00	38.00	38.00	38.00	0.00
Non-Management FTE	85.29	85.29	85.29	85.29	0.00
Total FTE	123.29	123.29	123.29	123.29	0.00
Management Authorized	43.00	43.00	43.00	43.00	0.00
Non-Management Authorized	102.00	102.00	102.00	102.00	0.00
Total Authorized Position	145.00	145.00	145.00	145.00	0.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	6,815,969	6,853,498	6,853,498	6,965,294	149,325
Services & Supplies	21,359,441	21,573,931	21,573,931	21,462,135	102,694
Other Charges	322,440	339,312	339,312	339,312	16,872
Other Financing Uses	215,476	215,476	215,476	215,476	0
Net Appropriation	28,713,326	28,982,217	28,982,217	28,982,217	268,891
Available Fund Balance	2,314,026	1,748,918	1,748,918	1,748,918	(565,108)
Revenue	26,399,300	27,233,299	27,233,299	27,233,299	833,999
Net County Cost	0	0	0	0	0
Management FTE	28.08	28.08	28.08	29.00	0.92
Non-Management FTE	32.00	31.00	31.00	31.00	(1.00)
Total FTE	60.08	59.08	59.08	60.00	(0.08)
Management Authorized	29.00	29.00	29.00	29.00	0.00
Non-Management Authorized	35.00	35.00	35.00	35.00	0.00
Total Authorized Position	64.00	64.00	64.00	64.00	0.00
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,325,000	2,325,000	2,325,000	2,325,000	0
Services & Supplies	5,177,642	4,138,299	4,138,299	4,138,299	(1,039,343)
Other Charges	248,872	249,199	249,199	249,199	327
Other Financing Uses	225,000	285,000	285,000	285,000	60,000
Net Appropriation	7,976,514	6,997,498	6,997,498	6,997,498	(979,016)
Property Tax Revenues	43,408	43,449	43,449	43,449	41
Available Fund Balance	2,265,441	1,123,567	1,123,567	1,123,567	(1,141,874)
Revenue	5,667,665	5,830,482	5,830,482	5,830,482	162,817
Net County Cost	0	0	0	0	0

**2013 - 14
Final Budget
Special Funds and Districts
Summary by Fund**

Budget	2012 - 13	2013 - 14 Maintenance of Effort	2013 - 14 Proposed	2013 - 14 Final	Change Budget/Final
Police Protection					
Salaries & Employee Benefits	13,478,100	13,478,100	14,626,157	14,626,157	1,148,057
Services & Supplies	110,000	110,000	129,000	129,000	19,000
Other Charges	129,940	129,940	48,595	48,595	(81,345)
Net Appropriation	13,718,040	13,718,040	14,803,752	14,803,752	1,085,712
Property Tax Revenues	13,590,416	13,590,416	14,658,772	14,658,772	1,068,356
Revenue	127,624	127,624	144,980	144,980	17,356
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,302,454	1,325,409	1,325,409	1,325,409	22,955
Services & Supplies	708,301	711,120	711,120	711,120	2,819
Other Charges	48,608	51,258	51,258	51,258	2,650
Net Appropriation	2,059,363	2,087,787	2,087,787	2,087,787	28,424
Available Fund Balance	40,000	111,298	111,298	111,298	71,298
Revenue	2,019,363	1,976,489	1,976,489	1,976,489	(42,874)
Net County Cost	0	0	0	0	0
Management FTE	3.00	3.00	3.00	3.00	0.00
Non-Management FTE	8.00	8.00	8.00	8.00	0.00
Total FTE	11.00	11.00	11.00	11.00	0.00
Management Authorized	3.00	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	8.00	0.00
Total Authorized Position	11.00	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2012 - 13 Approved	Mid-Year Adjustment	VBB Adjustments Mgmt. Non-Mgmt.		Final Adjust.	2013 - 14 Budget
Capital Projects							
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	217.04	(3.46)	0.00	0.00	0.00	213.58
	Subtotal	217.04	(3.46)	0.00	0.00	0.00	213.58
Fire Districts							
280111-21602	Alameda County Fire Department	450.77	(5.68)	0.00	0.00	0.00	445.09
280151-21651	ALACO Fire Regional Communications Center	42.00	5.68	0.00	0.00	0.00	47.68
	Subtotal	492.77	0.00	0.00	0.00	0.00	492.77
Flood Control							
270301-21801	Flood Control District	438.21	0.00	0.00	0.00	0.00	438.21
	Subtotal	438.21	0.00	0.00	0.00	0.00	438.21
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	35.04	0.00	0.00	0.00	0.00	35.04
110400-10000	County Administrator - East Bay EDA	6.00	0.00	0.00	0.00	0.00	6.00
120100-10000	Art Commission	3.00	0.00	0.00	0.00	0.00	3.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk-Recorder	73.00	0.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	175.47	(0.02)	0.00	0.00	0.00	175.45
160100-10000	Treasurer-Tax Collector	53.48	0.00	0.00	0.00	0.00	53.48
170100-10000	County Counsel	53.01	0.00	0.00	0.00	0.00	53.01
180000-10000	Human Resource Services	73.62	0.50	0.00	0.00	0.08	74.21
190100-10000	Registrar of Voters	40.77	0.33	0.00	0.00	0.08	41.19
200000-10000	General Services Agency	83.74	0.25	0.00	0.00	0.00	83.99
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	0.00	5.00
210100-10000	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	90.68	0.00	0.00	0.00	1.00	91.68
260150-22402	CDA-Agriculture Weights Grants	0.00	0.00	0.00	0.00	0.00	0.00
260155-10000	CDA-Agriculture Weights Grants	32.88	0.00	0.00	(1.00)	0.00	31.88

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2012 - 13 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2013 - 14 Budget
				Mgmt.	Non- Mgmt.		
260250-22402	CDA-Lead Grants	0.00	0.00	0.00	0.00	0.00	0.00
260255-10000	CDA-Lead Grants	4.00	0.00	0.00	0.00	0.00	4.00
260300-22402	CDA-Housing & Community Development Grants	0.00	0.00	0.00	0.00	0.00	0.00
260305-10000	CDA-Housing & Community Development Grants	7.00	0.00	0.00	0.00	0.00	7.00
260840-22504	Eden Redevelopment Commercial	0.00	0.00	0.00	0.00	0.00	0.00
260920-10000	RDA Successor Agency	6.00	0.00	0.00	0.00	0.00	6.00
260950-10000	CDA - Neighborhood Preservation & Sustainability	7.00	(2.00)	0.00	0.00	(1.00)	4.00
	Subtotal	919.85	(0.93)	0.00	(1.00)	0.17	918.08
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM- 1983-1	28.08	0.00	0.00	0.00	0.92	29.00
450121-21902	Health Protection CSA VC- 1984-1	32.00	(1.00)	0.00	0.00	0.00	31.00
	Subtotal	60.08	(1.00)	0.00	0.00	0.92	60.00
Health Care Services							
350100-10000	HCSA Administration	55.00	13.00	0.00	0.00	0.00	68.00
350151-10000	CFC First Five	15.92	(15.92)	0.00	0.00	0.00	0.00
350161-11000	HCSA - Measure A	0.00	0.00	0.00	0.00	0.00	0.00
350200-10000	HCSA-Public Health	436.11	37.51	0.00	(3.42)	1.82	472.02
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	549.86	14.06	0.00	0.00	7.93	571.85
350900-22405	Public Health Grants	0.00	0.00	0.00	0.00	0.00	0.00
350905-10000	Public Health Grants	129.70	7.41	0.00	0.00	(1.00)	136.11
350910-22411	Public Health Advanced Grants	0.00	0.00	0.00	0.00	0.00	0.00
350950-22401	Behavioral Care Grants	0.00	0.00	0.00	0.00	0.00	0.00
350955-10000	Behavioral Care Grants	4.75	0.00	0.00	0.00	0.00	4.75
351100-10000	Environmental Health	97.97	10.50	0.00	0.00	4.00	112.47
351900-22410	Environmental Health Grants	0.00	0.00	0.00	0.00	0.00	0.00
351905-10000	Environmental Health Grants	10.50	(1.00)	0.00	0.00	0.00	9.50
	Subtotal	1,301.41	65.56	0.00	(3.42)	12.75	1,376.30
Internal Service Funds							
380100-31040	Information Technology Department	161.92	0.00	0.00	0.00	24.83	186.75
390100-31050	Printing Services	0.00	0.00	0.00	0.00	0.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2012 - 13 Approved	Mid-Year Adjustment	VBB Adjustments		Final Adjust.	2013 - 14 Budget
				Mgmt.	Non- Mgmt.		
400100-31020	Motor Pool	19.00	(0.25)	0.00	0.00	4.00	22.75
410100-31030	Building Maintenance	289.93	0.75	0.00	0.00	4.00	294.68
420100-31010	Communications	33.33	(1.00)	0.00	0.00	(32.33)	0.00
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	516.93	(0.50)	0.00	0.00	0.50	516.93
Lead Abatement							
450101-21903	Health Protection CSA L-1991-1	11.00	0.00	0.00	0.00	0.00	11.00
	Subtotal	11.00	0.00	0.00	0.00	0.00	11.00
Public Assistance							
320100-10000	Welfare Administration	2,168.86	18.17	0.00	(40.00)	0.00	2,147.03
320200-10000	Aging	11.75	0.00	0.00	0.00	0.00	11.75
320400-22404	Workforce Investment Board	0.00	0.00	0.00	0.00	0.00	0.00
320405-10000	Workforce Investment Board	21.33	0.00	0.00	0.00	0.00	21.33
320900-22409	Social Services Grants	0.00	0.00	0.00	0.00	0.00	0.00
330100-10000	Department of Child Support Services	240.00	0.00	0.00	0.00	0.00	240.00
	Subtotal	2,441.95	18.17	0.00	(40.00)	0.00	2,420.11
Public Protection							
220100-10000	Public Defender	159.57	0.08	(0.08)	0.00	0.00	159.57
230100-10000	District Attorney	302.58	(0.03)	0.00	0.00	0.00	302.56
230200-10000	Family Justice Center	3.66	3.00	0.00	0.00	0.00	6.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	56.63	1.00	0.00	0.00	5.49	63.12
250200-10000	Probation-Adult	127.00	8.50	0.00	0.00	11.50	147.00
250300-10000	Probation Juvenile Field Services	111.83	3.50	0.00	0.00	6.58	121.92
250400-10000	Probation Juvenile Institutions	264.53	1.00	0.00	0.00	1.01	266.54
250900-22406	Probation Grants	0.00	0.00	0.00	0.00	0.00	0.00
250905-10000	Probation Grants	35.00	0.00	0.00	0.00	(1.00)	34.00
250910-22459	Probation Recovery Grants	4.00	0.00	0.00	0.00	(4.00)	0.00
290100-10000	Sheriff's Management Services	124.90	(1.00)	0.00	0.00	0.00	123.90
290300-10000	Sheriff's Countywide Services	111.00	0.00	0.00	0.00	0.00	111.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	126.00	0.00	0.00	0.00	0.00	126.00
290500-10000	Sheriff's Detention & Correction	705.20	3.00	0.00	0.00	0.00	708.20

POSITION CHANGE SUMMARY

				VBB Adjustments			
Position Change Summary Department/Org		2012 - 13 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	Final Adjust.	2013 - 14 Budget
290600-10000	Sheriff's Law Enforcement - ETS Contracts	393.00	14.00	0.00	0.00	1.00	408.00
340100-10000	Welfare Fraud Investigation	11.08	0.00	0.00	0.00	0.00	11.08
	Subtotal	2,570.99	33.06	(0.08)	0.00	20.59	2,624.55
Flood Control - Zone 7							
270722-21873	Zone 7 Water Facilities	123.29	0.00	0.00	0.00	0.00	123.29
	Subtotal	123.29	0.00	0.00	0.00	0.00	123.29
	Total	9,095.51	110.90	(0.08)	(44.42)	34.92	9,196.82



COUNTY ADMINISTRATOR

June 24, 2013

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2013-14 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments detailed in Attachments 1 and 2 and authorize my office and the Auditor-Controller to make other technical adjustments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the FY 2013-14 Maintenance of Effort Budget and other technical adjustments.

Final budget adjustments result in increased appropriations and revenue in the General, Grants and Measure A Funds of \$13,764,599 with **no change in net county cost** and a net increase of 33.50 full-time equivalent (FTE) positions, which are fully offset by revenue or current appropriations. Other Funds have increased by \$10,972,920 in appropriations and revenue. Other Fund positions have increased by 1.42 FTEs. Attachment 1 summarizes the above adjustments. Attachment 2 lists each of these adjustments in detail.

	<u>Appropriations</u>	<u>Revenue</u>	<u>Net</u>	<u>FTE</u>
Change - General/Grants/Measure A Funds	\$13,764,599	\$13,764,599	\$0	33.50
Change - Other Funds	\$10,972,920	\$10,972,920	\$0	1.42
Total Change - All Funds	\$24,737,519	\$24,737,519	\$0	34.92

FINANCING:

These adjustments do not increase net county costs. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:KG:APR

Attachments

c: Pat O'Connell, Auditor Controller
Agency/Department Heads

**FY 2013-14 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
Assessor	0	(58,035)	0	0	0	0	(58,035)	0	(58,035)	0.00
Auditor-Controller's Agency	21,162	(43,995)	0	0	0	0	(22,833)	0	(22,833)	0.00
Behavioral Health	981,190	625,278	0	0	0	3,714,178	5,320,646	5,337,344	(16,698)	7.93
Board of Supervisors	0	0	(4,730)	0	0	0	(4,730)	0	(4,730)	0.00
Community Development Agency	(8,275)	7,548	0	0	0	0	(727)	(727)	0	0.00
Contingency & Reserves	0	0	0	0	0	465,405	465,405	0	465,405	0.00
County Administrator	16,979	(16,979)	0	0	0	0	0	0	0	0.00
County Counsel	0	(46,546)	0	0	0	0	(46,546)	0	(46,546)	0.00
Countywide Expense	0	(27,331)	0	0	0	0	(27,331)	0	(27,331)	0.00
Department of Child Support Services	0	(5,929)	0	0	0	0	(5,929)	0	(5,929)	0.00
District Attorney	7 64,766	(74,475)	0	0	0	0	690,291	0	690,291	0.00
Environmental Health	479,338	(479,338)	0	0	0	0	0	0	0	4.00
Health Care Services Administration	0	(336,569)	0	0	(1,588,762)	0	(1,925,331)	(1,925,331)	0	0.00
Human Resource Services	(5,837)	(267)	0	0	0	0	(6,104)	0	(6,104)	0.08
Information Technology Department	0	1,350,000	0	0	0	0	1,350,000	0	1,350,000	0.00
Non Program Financing	0	0	0	0	0	0	0	160,675	(160,675)	0.00
Probation	(5,503,824)	7,626,025	0	0	(367,036)	0	1,755,165	0	1,755,165	23.59
Public Defender/Indigent Defense	696,708	0	0	0	(400,000)	0	296,708	(400,000)	696,708	0.00
Public Health	(11,023)	185,732	0	0	0	0	174,709	184,895	(10,186)	0.82
Public Safety Realignment Revenue	0	0	0	0	0	0	0	10,485,809	(10,485,809)	0.00
Registrar of Voters	1,533	(1,533)	0	0	0	0	0	0	0	0.08
Sheriff	6,153,674	(1,001,986)	0	0	0	0	5,151,688	(810,528)	5,962,216	1.00
SSA - Administration & Finance	0	(54,462)	0	0	0	0	(54,462)	0	(54,462)	0.00
SSA - Adult, Aging & Medi-Cal Services	305,007	0	0	0	0	0	305,007	0	305,007	2.00

**FY 2013-14 FINAL BUDGET ADJUSTMENTS
SUMMARY BY DEPARTMENT**

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
SSA - Children & Family Services	(259,461)	0	0	0	0	0	(259,461)	0	(259,461)	(3.00)
SSA - Workforce & Benefits Administration	(41,822)	0	0	0	0	0	(41,822)	0	(41,822)	1.00
General Fund Total	3,590,115	7,647,138	(4,730)	0	(2,355,798)	4,179,583	13,056,308	13,032,137	24,171	37.50
Probation Recovery Grant	(24,171)	0	0	0	0	0	(24,171)	0	(24,171)	(4.00)
Grant Funds Total	(24,171)	0	0	0	0	0	(24,171)	0	(24,171)	(4.00)
General Services Agency	(3,223,099)	(4,801,004)	(1,057,836)	0	0	0	(9,081,939)	(9,081,939)	0	(24.33)
Information Technology Department	3,239,675	6,035,874	1,057,836	0	0	0	10,333,385	10,333,385	0	24.83
Internal Service Funds Total	16,576	1,234,870	0	0	0	0	1,251,446	1,251,446	0	0.50
Behavioral Health	0	305,980	0	0	0	0	305,980	0	305,980	0.00
Health Care Services Administration	0	405,432	0	0	0	0	405,432	732,462	(327,030)	0.00
Public Health	0	21,050	0	0	0	0	21,050	0	21,050	0.00
Measure A Fund Total	0	732,462	0	0	0	0	732,462	732,462	0	0.00
Fire Department	0	0	0	0	0	0	0	0	0	0.00
Public Health	111,796	(111,796)	0	0	0	0	0	0	0	0.92
Public Works Agency	6,633	5,193,367	0	0	0	0	5,200,000	5,200,000	0	0.00
Zone 7 Flood Control/Water Agency	0	861,078	79,408	10,920,348	76,349	(7,415,709)	4,521,474	4,521,474	0	0.00
Special Funds & Districts Total	118,429	5,942,649	79,408	10,920,348	76,349	(7,415,709)	9,721,474	9,721,474	0	0.92
Grand Total	3,700,949	15,557,119	74,678	10,920,348	(2,279,449)	(3,236,126)	24,737,519	24,737,519	0	34.92

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund											
100000 - Board of Supervisors	Adjustment for prior year Public Benefit Fund allocation	0	0	(165,405)	0	0	0	(165,405)	0	(165,405)	0.00
100000 - Board of Supervisors	Public Benefit Fund allocation	0	0	160,675	0	0	0	160,675	0	160,675	0.00
110200 - County Administrator's Office	Reclassification/transfer of positions	16,979	(16,979)	0	0	0	0	0	0	0	0.00
110600 - Countywide Expenditures	Internal Service Fund adjustments	0	(27,331)	0	0	0	0	(27,331)	0	(27,331)	0.00
130100 - Non Program Financing	Public Benefit Fund allocation	0	0	0	0	0	0	0	160,675	(160,675)	0.00
140000 - Auditor-Controller Agency	Internal Service Fund adjustments	0	(22,833)	0	0	0	0	(22,833)	0	(22,833)	0.00
140300 - Auditor-Controller/ Clerk Recorder	Reclassification/transfer of positions	21,162	(21,162)	0	0	0	0	0	0	0	0.00
150100 - Assessor	Internal Service Fund adjustments	0	(58,035)	0	0	0	0	(58,035)	0	(58,035)	0.00
170100 - County Counsel	Internal Service Fund adjustments	0	(46,546)	0	0	0	0	(46,546)	0	(46,546)	0.00
180000 - Human Resource Services	Internal Service Fund adjustments	0	(6,104)	0	0	0	0	(6,104)	0	(6,104)	0.00
180000 - Human Resource Services	Reclassification/transfer of positions	(5,837)	5,837	0	0	0	0	0	0	0	0.08
190100 - Registrar of Voters	Reclassification/transfer of positions	1,533	(1,533)	0	0	0	0	0	0	0	0.08
210200 - CORPUS Realignment	Board-approved Public Safety Realignment adjustment (6/4/13)	0	1,350,000	0	0	0	0	1,350,000	0	1,350,000	0.00
220100 - Public Defender	Board-approved Public Safety Realignment adjustment (6/4/13)	696,708	0	0	0	0	0	696,708	0	696,708	0.00
220100 - Public Defender	Technical adjustments for Title IV-E funds	0	0	0	0	(400,000)	0	(400,000)	(400,000)	0	0.00

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
230100 - District Attorney	Internal Service Fund adjustments	0	(6,417)	0	0	0	0	(6,417)	0	(6,417)	0.00
230100 - District Attorney	Board-approved Public Safety Realignment adjustment (6/4/13)	(553,292)	0	0	0	0	0	(553,292)	0	(553,292)	0.00
230100 - District Attorney	Reclassification/transfer of positions	68,058	(68,058)	0	0	0	0	0	0	0	0.00
230150 - District Attorney Realignment	Board-approved Public Safety Realignment adjustment (6/4/13)	1,250,000	0	0	0	0	0	1,250,000	0	1,250,000	0.00
250100 - Probation Administration	Intra-Fund Transfer charge to Probation orgs	0	0	0	0	(367,036)	0	(367,036)	0	(367,036)	0.00
250100 - Probation Administration	Reclassification/transfer of positions	437,861	(70,825)	0	0	0	0	367,036	0	367,036	5.49
250200 - Probation Adult	Internal Service Fund adjustments	0	(30,119)	0	0	0	0	(30,119)	0	(30,119)	0.00
250200 - Probation Adult	Intra-Fund Transfer charge to Probation orgs	0	88,692	0	0	0	0	88,692	0	88,692	0.00
250200 - Probation Adult	Board-approved Public Safety Realignment adjustment (6/4/13)	(11,017,753)	0	0	0	0	0	(11,017,753)	0	(11,017,753)	0.00
250200 - Probation Adult	Reclassification/transfer of positions	1,318,814	(1,284,885)	0	0	0	0	33,929	0	33,929	11.50
250250 - Adult Local Community Realignment	Board-approved Public Safety Realignment adjustment (6/4/13)	3,278,866	9,500,000	0	0	0	0	12,778,866	0	12,778,866	0.00
250300 - Probation Juvenile Services	Intra-Fund Transfer charge to Probation orgs	0	114,134	0	0	0	0	114,134	0	114,134	0.00
250300 - Probation Juvenile Services	Reclassification/transfer of positions	718,362	(1,060,872)	0	0	0	0	(342,510)	0	(342,510)	6.58
250400 - Probation Juvenile Institutions	Intra-Fund Transfer charge to Probation orgs	0	164,210	0	0	0	0	164,210	0	164,210	0.00
250400 - Probation Juvenile Institutions	Reclassification/transfer of positions	(122,473)	88,189	0	0	0	0	(34,284)	0	(34,284)	1.01

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
250905 - Probation Grants	Reclassification/transfer of positions	(117,501)	117,501	0	0	0	0	0	0	0	(1.00)
260000 - Community Development Agency	Reclassification/transfer of positions	120,568	7,548	0	0	0	0	128,116	128,116	0	1.00
260950 - CDA Neighborhood Preservation & Sustainability	Reclassification/transfer of positions	(128,843)	0	0	0	0	0	(128,843)	(128,843)	0	(1.00)
290300 - Sheriff's Countywide Services	Reclassification/transfer of positions	(17,078)	17,078	0	0	0	0	0	0	0	0.00
290381 - Sheriff's Countywide Court Security	Technical adjustments	0	(1,000,000)	0	0	0	0	(1,000,000)	(1,000,000)	0	0.00
290500 - Sheriff's Detention & Corrections	Internal Service Fund adjustments	0	(8,405)	0	0	0	0	(8,405)	0	(8,405)	0.00
290500 - Sheriff's Detention & Corrections	Board-approved Public Safety Realignment adjustment (6/4/13)	5,981,280	0	0	0	0	0	5,981,280	0	5,981,280	0.00
290600 - Sheriff's Law Enforcement Services	Board-approved adjustments for Dublin Police Services contract (R-2013-110F, 3/26/13)	189,472	0	0	0	0	0	189,472	189,472	0	1.00
290600 - Sheriff's Law Enforcement Services	Internal Service Fund adjustments	0	(10,659)	0	0	0	0	(10,659)	0	(10,659)	0.00
310200 - Realignment Public Protection	Board-approved Public Safety Realignment adjustment (6/4/13)	0	0	0	0	0	0	0	10,485,809	(10,485,809)	0.00
320100 - Social Services Welfare Administration	Internal Service Fund adjustments	0	(50,738)	0	0	0	0	(50,738)	0	(50,738)	0.00
320100 - Social Services Welfare Administration	Reclassification/transfer of positions	3,724	(3,724)	0	0	0	0	0	0	0	0.00
330100 - Department of Child Support Services	Internal Service Fund adjustments	0	(5,929)	0	0	0	0	(5,929)	0	(5,929)	0.00
350100 - Health Care Services Agency (HCSA) Administration	Board-approved contract with East Bay Innovations for a health partnership program (R-2013-131F, 4/23/13)	0	104,051	0	0	0	0	104,051	104,051	0	0.00

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350100 - Health Care Services Agency Administration	Board-approved contract augmentation for Tiburcio Vasquez Health Center for medical care services (R-2013-216F, 6/4/13)	0	231,709	0	0	0	0	231,709	231,709	0	0.00
350100 - Health Care Services Agency Administration	Board-approved contract decrease for West Oakland Health Council due to under-utilization of primary care health services (R-2013 - 191F, 5/21/13)	0	(748,829)	0	0	0	0	(748,829)	(748,829)	0	0.00
350100 - Health Care Services Agency Administration	Board-approved standard agreement with Oakland Unified School District for Full Service Community Schools development services in Oakland (R-2013-198F, 6/4/13)	0	76,500	0	0	0	0	76,500	76,500	0	0.00
350100 - Health Care Services Administration	Technical adjustment for Ashland Youth Center funding from CDA	0	0	0	0	(1,588,762)	0	0	(1,588,762)	0	0.00
350200 - HCSA Public Health Department	Board-approved master contract with Family Independence Initiative for a demonstration site (R-2013-58F, 2/26/13)	0	140,000	0	0	0	0	140,000	140,000	0	0.00
350200 - HCSA Public Health Department	Internal Service Fund adjustments	0	(10,186)	0	0	0	0	(10,186)	0	(10,186)	0.00
350200 - HCSA Public Health Department	Reclassification/transfer of positions	115,137	(115,137)	0	0	0	0	0	0	0	1.82
350500 - HCSA Behavioral Health Care Services	Board-approved capital improvement project for construction of Villa Fairmont Short Stay 24-hour crisis center (R-2013-203F, 6/4/13)	0	147,361	0	0	0	3,714,178	3,861,539	3,861,539	0	0.00

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

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FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350905 - HCSA Public Health Grants	Board-approved acceptance of State grant for prevention and control of sexually transmitted diseases (R-2013-201F, 6/4/13)	0	44,895	0	0	0	0	44,895	44,895	0	0.00
350905 - HCSA Public Health Grants	Reclassification/transfer of positions	(126,160)	126,160	0	0	0	0	0	0	0	(1.00)
350955 - HCSA Behavioral Health Care Grants	Board-approved acceptance of Zellerbach award to improve psychotropic medication services for foster children (R-2013-127F, 4/23/13)	0	50,000	0	0	0	0	50,000	50,000	0	0.00
350955 - HCSA Behavioral Health Care Grants	Board-approved reduction of Strategic Prevention Framework grant (R-2013-126F, 4/23/13)	0	(95,000)	0	0	0	0	(95,000)	(95,000)	0	0.00
351100 - HCSA Environmental Health	Board-approved increase in charges and positions for the Food Safety Program (R-2013-195, 5/21/13)	479,338	(479,338)	0	0	0	0	0	0	0	4.00
900100 - Contingency & Reserves	Adjustment for prior year Public Benefit Fund allocation	0	0	0	0	0	165,405	165,405	0	165,405	0.00
900100 - Contingency & Reserves	Internal Service Fund adjustments	0	0	0	0	0	300,000	300,000	0	300,000	0.00
General Fund Total		3,590,115	7,647,138	(4,730)	0	(2,355,798)	4,179,583	13,056,308	13,032,137	24,171	37.50
Grant Funds											
250910 - Probation Recovery Grants	Reclassification/transfer of positions	(24,171)	0	0	0	0	0	(24,171)	0	(24,171)	(4.00)
Grant Funds Total		(24,171)	0	0	0	0	0	(24,171)	0	(24,171)	(4.00)
Internal Service Funds											

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
380100 - Information Technology Department (ITD)	Board-approved augmentation for enhanced ITD services to various departments (R-2013-224F, 6/11/13)	53,296	0	0	0	0	0	53,296	53,296	0	0.50
380100 - Information Technology Department	Transfer of GSA Communications services to ITD	3,186,379	6,035,874	1,057,836	0	0	0	10,280,089	10,280,089	0	24.33
400100 - General Services Agency (GSA) Motor Pool	Transfer of residual positions, operating costs, and revenue from GSA Communications	421,514	155,282	282,272	0	0	0	859,068	859,068	0	4.00
410100 - GSA Building Maintenance Department (BMD)	Board-approved adjustments for BHCS build of Villa Fairmont Short Stay (R-2013-203F, 6/4/13)	0	147,361	0	0	0	0	147,361	147,361	0	0.00
410100 - GSA Building Maintenance Department	Board-approved adjustments for one-time costs at Creekside Complex (R-2013-223F, 6/11/13)	0	744,100	0	0	0	0	744,100	744,100	0	0.00
410100 - GSA Building Maintenance Department	Transfer of residual positions, operating costs, and revenue from GSA Communications	570,333	348,354	394,646	0	0	0	1,313,333	1,313,333	0	4.00
420100 - GSA Communications	Transfer of GSA Communications services to ITD	(4,214,946)	(6,196,101)	(1,734,754)	0	0	0	(12,145,801)	(12,145,801)	0	(32.33)
Internal Service Funds Total		16,576	1,234,870	0	0	0	0	1,251,446	1,251,446	0	0.50
Measure A Fund											
350161 - HCSA Measure A	Board-approved reallocation of appropriation and revenue from Fiscal Year 2012-13 to 2013-14 (R-2013-182F, 5/21/13)	0	200,000	0	0	0	0	200,000	450,000	(250,000)	0.00

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350161 - HCSA Measure A	Board-authorized cost-of-living adjustment for community-based organizations (5/21/13)	0	205,432	0	0	0	0	205,432	282,462	(77,030)	0.00
350390 - Public Health Measure A	Board-authorized cost-of-living adjustment for community-based organizations (5/21/13)	0	21,050	0	0	0	0	21,050	0	21,050	0.00
350850 - Behavioral Health Care Measure A	Board-approved reallocation of appropriation and revenue from Fiscal Year 2012-13 to 2013-14 (R-2013-182F, 5/21/13)	0	250,000	0	0	0	0	250,000	0	250,000	0.00
350850 - Behavioral Health Care Measure A	Board-authorized cost-of-living adjustment for community-based organizations (5/21/13)	0	55,980	0	0	0	0	55,980	0	55,980	0.00
Measure A Fund Total		0	732,462	0	0	0	0	732,462	732,462	0	0.00
Special Funds & Districts											
270301 - Public Works Agency Flood Control	Reclassification/transfer of positions	6,633	(6,633)	0	0	0	0	0	0	0	0.00
270391 - Flood Control District Zone 13	Board-approved augmentation for construction of a pump station along Line B (R-2013-187F, 5/21/13)	0	5,200,000	0	0	0	0	5,200,000	5,200,000	0	0.00
270702 - Flood Control Zone 7	Zone 7 Board of Directors approved budget	0	(9,833,187)	0	10,935,348	0	0	1,102,161	1,102,161	0	0.00
270711 - Zone 7 State Water Facilities	Zone 7 Board of Directors approved budget	0	994,405	0	0	(380,083)	0	614,322	614,322	0	0.00
270722 - Zone 7 Water Enterprise	Zone 7 Board of Directors approved budget	0	9,699,860	79,408	(15,000)	456,432	(7,415,709)	2,804,991	2,804,991	0	0.00
280111 - Fire Department	Reclassification/transfer of positions	0	0	0	0	0	0	0	0	0	0.00

FY 2013-14 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
450111 - Emergency Medical County Svc Area	Reclassification/transfer of positions	111,796	(111,796)	0	0	0	0	0	0	0	0.92
Special Funds & Districts Total		118,429	5,942,649	79,408	10,920,348	76,349	(7,415,709)	9,721,474	9,721,474	0	0.92
Grand Total		3,700,949	15,557,119	74,678	10,920,348	(2,279,449)	(3,236,126)	24,737,519	24,737,519	0	34.92

COMMUNITY-BASED ORGANIZATION CONTRACTS

The FY 2013-14 Final Budget includes \$507.4 million in funding for direct client services provided by 252 community-based organizations (CBOs), which is an increase of one CBO and a decrease of \$12.9 million from FY 2012-13. The term CBO is defined broadly here to include direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals.

The \$26.8 million decrease in General Government is due to the completion of several housing projects in Housing and Community Development and their move to annual program support funding levels. The \$7.9 million increase in Health Care is largely from Mental Health Services Act and Early and Periodic Screening, Diagnosis and Treatment (EPSDT) program funding. The \$5.2 million increase in Public Assistance is due to increased funding for Area Agency on Aging providers, and significant Title IV-E Waiver reinvestments in child welfare services. The \$0.9 million increase in Public Protection represents the inclusion of provider contracts for the District Attorney's and Sheriff's Offices which were not included in prior years. The Final Budget also includes a 2% COLA totaling \$4.0 million for eligible providers, \$10.1 million in CBO contracts funded by Measure A revenue, and \$130.7 million in health care services delivered by the Alameda Health System (also known as the Alameda County Medical Center). A list of all the FY 2013-14 CBO contracts follows.

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
GENERAL GOVERNMENT	44,395,002	(26,865,575)	5,788	29,709	0	0	17,564,924	(26,830,078)	0
HEALTH CARE SERVICES	396,956,091	12,927,043	3,607,347	(3,673,477)	(1,104,030)	(3,825,158)	404,887,816	7,931,725	9,956,219
PUBLIC ASSISTANCE	74,475,407	4,870,458	432,178	(2,406,361)	(1,700,000)	3,982,858	79,654,540	5,179,133	100,000
PUBLIC PROTECTION	4,397,415	342,436	0	481,758	0	30,000	5,251,609	854,194	0
GRAND TOTAL	520,223,915	(8,725,638)	4,045,313	(5,568,371)	(2,804,030)	187,700	507,358,889	(12,865,026)	10,056,219

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
GENERAL GOVERNMENT									
Housing & Community Development									
6th & Oak Associates, LPI	300,000	(300,000)	0	0	0	0	0	(300,000)	0
Abode Services	1,335,888	(40,045)	1,003	0	0	0	1,296,846	(39,042)	0
AIDS Project of the East Bay	459,057	(299,789)	0	0	0	0	159,268	(299,789)	0
Alameda Point Collaborative	1,566,562	124,096	0	0	0	0	1,690,658	124,096	0
Allied Housing	311,443	(6,661)	0	0	0	0	304,782	(6,661)	0
Anka Behavioral Health, Inc.	139,243	0	2,785	0	0	0	142,028	2,785	0
B Grand, L.P.	0	133,333	0	0	0	0	133,333	133,333	0
Bay Area Community Services	428,500	(428,500)	0	0	0	0	0	(428,500)	0
Bonita House	1,758,009	(1,347,867)	0	0	0	0	410,142	(1,347,867)	0
Building Futures with Women & Children	465,700	(425,123)	0	0	0	0	40,577	(425,123)	0
Building Opportunities for Self-Sufficiency	52,958	0	0	0	0	0	52,958	0	0
Catholic Charities of the East Bay	127,525	(127,525)	0	0	0	0	0	(127,525)	0
Community Childcare Coordinating Council	50,000	(50,000)	0	0	0	0	0	(50,000)	0
EAH, Inc.	700,000	0	0	0	0	0	700,000	0	0
East Bay Community Recovery Fund	410,000	(273,333)	0	0	0	0	136,667	(273,333)	0
East Bay Community Recovery Project	750,610	(442,842)	0	0	0	0	307,768	(442,842)	0
East Oakland Community Project	211,556	(118,407)	0	0	0	0	93,149	(118,407)	0
ECHO Housing	105,000	(105,000)	0	0	0	0	0	(105,000)	0
Eden Housing	0	187,333	0	0	0	0	187,333	187,333	0
Eden Information & Referral, Inc.	123,750	0	0	0	0	0	123,750	0	0
Eden Surf Associates	250,000	0	0	0	0	0	250,000	0	0
Emergency Shelter Program, Inc.	40,577	0	0	0	0	0	40,577	0	0
Family Emergency Shelter Coalition	118,477	0	0	0	0	0	118,477	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Habitat for Humanity	6,170,548	0	0	0	0	0	6,170,548	0	0
Hallmark Community Solutions (Hello Housing)	21,022,152	(20,122,152)	0	0	0	0	900,000	(20,122,152)	0
Hope 4 the Heart	350,000	(350,000)	0	0	0	0	0	(350,000)	0
Housing Consortium of the East Bay	0	100,000	0	0	0	0	100,000	100,000	0
Leidig Court/Eden Housing	600,000	(456,667)	0	0	0	0	143,333	(456,667)	0
Resources for Community Development Safe Alternatives to Violent Environments (SAVE)	2,796,501	(1,931,001)	0	0	0	0	865,500	(1,931,001)	0
Second Chance, Inc.	40,577	0	0	0	0	0	40,577	0	0
Spectrum Community Services	51,615	0	0	0	0	0	51,615	0	0
Tides Center	364,886	0	0	0	0	0	364,886	0	0
Tri-City Health Center	1,482,746	(1,224,314)	2,000	0	0	0	260,432	(1,222,314)	0
Tri-Valley Haven for Women, Inc.	459,057	(299,789)	0	0	0	0	159,268	(299,789)	0
Unallocated - Community Dev. Block Grant Funds	81,155	0	0	0	0	0	81,155	0	0
Unallocated - Emergency Solutions Grant Funds	320,715	23,713	0	29,709	0	0	374,137	53,422	0
Unallocated - HOME CHDO	0	121,600	0	0	0	0	121,600	121,600	0
Unallocated - HOME UC Funds	280,000	3,771	0	0	0	0	283,771	3,771	0
Unallocated - HOPWA	0	329,383	0	0	0	0	329,383	329,383	0
Unallocated - HOPWA	0	760,000	0	0	0	0	760,000	760,000	0
Yvette A Flunder Foundation (formerly Ark of Refuge)	627,195	(299,789)	0	0	0	0	327,406	(299,789)	0
Housing & Community Development Total	44,352,002	(26,865,575)	5,788	29,709	0	0	17,521,924	(26,830,078)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Lead Poisoning Prevention									
Asian Health Services	3,000	0	0	0	0	0	3,000	0	0
Community Energy Services Corporation (CESC) Berkeley	30,000	0	0	0	0	0	30,000	0	0
Prescott-Joseph Center for Community Enhancement	10,000	0	0	0	0	0	10,000	0	0
Lead Poisoning Prevention Total	43,000	0	0	0	0	0	43,000	0	0
General Government Total	44,395,002	(26,865,575)	5,788	29,709	0	0	17,564,924	(26,830,078)	0
HEALTH CARE SERVICES									
Admin./Indigent Health/Youth Development									
Boys and Girls Club	0	0	0	100,000	0	0	100,000	100,000	100,000
Youth UpRising	666,224	0	0	13,324	0	0	679,548	13,324	0
Admin./Indigent Health/Youth Development Total	666,224	0	0	113,324	0	0	779,548	113,324	100,000
Alameda Health System (aka Alameda County Medical Center)									
AHS - Alcohol & Drugs	838,870	0	16,686	(3,700)	0	0	851,856	12,986	0
AHS - Community Health	79,347	0	0	(46,120)	0	(22,152)	11,075	(68,272)	0
AHS - Emergency Medical	5,683,383	0	0	(12,000)	0	0	5,671,383	(12,000)	0
AHS - HIV/AIDS Services	647,784	0	0	27,250	0	(285,951)	389,083	(258,701)	0
AHS - Indigent Health	95,465,737	0	1,459,312	(7,750,061)	(500,000)	0	88,674,988	(6,790,749)	0
AHS - Mental Health	24,521,841	6,133,464	613,106	3,833,162	0	0	35,101,573	10,579,732	0
AHS - Public Health Nursing	25,000	0	0	0	0	(15,000)	10,000	(15,000)	0
Alameda Health System (aka Alameda County Medical Center) Total	127,261,962	6,133,464	2,089,104	(3,951,469)	(500,000)	(323,103)	130,709,958	3,447,996	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Alcohol and Drugs									
Addiction Research & Treatment (BAART)	1,443,334	50,000	29,867	0	0	200,000	1,723,201	279,867	0
Adolescent Treatment Center - Thunder Road	306,687	0	6,134	0	0	0	312,821	6,134	8,760
Alameda Family Services	280,671	0	2,398	(160,774)	0	0	122,295	(158,376)	4,040
Allied Fellowship	111,400	0	0	10,005	0	(121,405)	0	(111,400)	0
Asian Community Mental Health Services	100,922	0	2,018	0	0	0	102,940	2,018	0
Axis Community Health	482,838	0	11,496	91,961	0	0	586,295	103,457	8,377
BAART Behavioral Health Services	30,855	0	617	0	0	0	31,472	617	0
Bay Area Consortium for Quality Health Care	150,502	0	3,010	0	0	0	153,512	3,010	0
Berkeley Addiction Treatment Services (B.A.T.S.)	725,795	0	14,516	0	0	0	740,311	14,516	4,601
Bi-Bett Corporation	864,137	(60,199)	14,944	28,349	0	168,891	1,016,122	151,985	1,648
Building Opportunities for Self-Sufficiency	34,332	0	0	(34,332)	0	0	0	(34,332)	0
C.U.R.A., Inc.	762,522	165,066	14,826	51,021	0	(15,444)	977,991	215,469	20,095
CenterForce	202,192	0	0	0	0	3,444	205,636	3,444	0
Centerpoint	140,575	0	0	6,750	0	65,000	212,325	71,750	0
City of Fremont	0	138,000	0	0	0	2,760	140,760	140,760	0
Community Counseling & Education Center	431,517	0	0	(431,517)	0	0	0	(431,517)	0
Community Health for Asian Americans	126,645	0	2,533	0	0	0	129,178	2,533	2,155
Davis Street Community Center	159,501	0	0	(159,501)	0	0	0	(159,501)	0
East Bay Asian Youth Center	56,095	0	0	(56,095)	0	0	0	(56,095)	0
East Bay Community Recovery Project	1,278,414	27,906	24,260	46,635	0	(58,683)	1,318,532	40,118	30,755
EMQ Families First	0	250,000	5,000	0	0	0	255,000	255,000	0
Filipinos For Affirmative Action	42,055	125,000	3,341	0	0	(42,896)	127,500	85,445	2,067
H.A.A.R.T. Services	2,483,416	0	49,668	0	0	0	2,533,084	49,668	2,133

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Horizon Services Inc.	2,783,319	0	11,368	(214,925)	0	(2,000,000)	579,762	(2,203,557)	579,762
Institute of Advanced Study of Black Family Life	0	240,314	4,806	0	0	0	245,120	245,120	0
Latino Commission on Alcohol and Drug Abuse	1,434,205	29,375	23,185	(238,587)	0	(95,768)	1,152,410	(281,795)	48,921
Lifeline Treatment Services, Inc.	945,935	0	18,919	0	0	80,400	1,045,254	99,319	0
Magnolia Women's Recovery Programs, Inc.	157,254	0	2,889	0	0	10,256	170,399	13,145	3,671
Native American Health Center	60,079	0	4,000	139,921	0	0	204,000	143,921	1,822
New Bridge Foundation	1,069,496	101,462	20,228	154,488	0	178,934	1,524,608	455,112	40,858
Options Recovery Services	709,119	101,345	8,787	(178,909)	0	152,835	793,177	84,058	0
Second Chance, Inc.	1,755,384	(60,730)	33,893	0	0	139,545	1,868,092	112,708	44,377
Senior Support Program of the Tri-Valley Services as Needed (SAN) - Drug Court Partnership Grant Program	61,689	0	5,897	233,175	0	0	300,761	239,072	0
Seventh Step Foundation	135,000	115,000	0	0	0	0	250,000	115,000	0
Solid Foundation	71,022	61,104	0	30,558	0	(162,684)	0	(71,022)	0
St. Mary's Center	1,051,200	0	27,313	0	0	(1,078,513)	0	(1,051,200)	0
Successful Alternatives for Addiction and Counseling Services	97,232	0	6,945	250,000	0	0	354,177	256,945	3,583
West Oakland Health Council	596,683	20,000	12,334	0	0	90,000	719,017	122,334	0
Women on the Way Recovery Center	1,638,569	0	32,771	0	(100,000)	0	1,571,340	(67,229)	21,623
YMCA of the East Bay	73,389	58,926	0	34,505	0	(166,820)	0	(73,389)	0
	139,979	0	0	(139,979)	0	0	0	(139,979)	0
Alcohol and Drugs Total	22,993,959	1,362,569	397,963	(537,251)	(100,000)	(2,650,148)	21,467,092	(1,526,867)	829,248
Center for Healthy Schools & Communities: REACH Ashland Youth Center									
Alameda County Deputy Sheriff's Activities League	0	200,000	0	0	0	0	200,000	200,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
La Clinica de la Raza	0	0	0	150,000	0	0	150,000	150,000	150,000
San Lorenzo Unified School District	0	0	0	300,000	0	0	300,000	300,000	300,000
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	0	200,000	0	450,000	0	0	650,000	650,000	450,000
Center for Healthy Schools & Communities: School Based Behavioral Health									
City of Fremont	0	0	0	185,000	0	0	185,000	185,000	0
City of Hayward Youth and Family Services	0	0	0	203,010	0	0	203,010	203,010	0
East Bay Agency for Children	0	0	0	80,000	0	0	80,000	80,000	0
Emery Unified School District	0	0	0	35,000	0	0	35,000	35,000	35,000
Hayward High EPSDT Provider (TBD)	0	0	0	45,000	0	0	45,000	45,000	45,000
Hume Center (TriValley SBBHI)	0	0	0	150,000	0	0	150,000	150,000	125,000
New Haven Unified School District	0	0	0	15,000	0	0	15,000	15,000	0
Newark Unified School District	0	0	0	55,000	0	0	55,000	55,000	0
Center for Healthy Schools & Communities: School Based Behavioral Health Total	0	0	0	768,010	0	0	768,010	768,010	205,000
Center for Healthy Schools & Communities: School Health Centers									
Alameda Family Services	260,000	0	0	0	0	0	260,000	0	190,000
Children's Hospital & Research Center Oakland	204,937	0	0	5,063	0	0	210,000	5,063	140,000
City of Berkeley	155,000	0	0	0	0	0	155,000	0	120,000
City of Hayward	203,010	0	0	(203,010)	0	0	0	(203,010)	0
East Bay Agency for Children	217,000	0	0	(112,000)	0	0	105,000	(112,000)	0
East Bay Asian Youth Center	105,000	0	0	0	0	0	105,000	0	70,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Emery Unified School District	35,000	0	0	(35,000)	0	0	0	(35,000)	0
Fremont Unified School District	175,123	0	0	0	0	0	175,123	0	0
La Clinica de la Raza	849,000	0	0	(114,000)	0	0	735,000	(114,000)	280,000
LifeLong Medical Care	271,000	0	0	44,000	0	0	315,000	44,000	105,000
Native American Health Center	271,000	0	0	(61,000)	0	0	210,000	(61,000)	0
New Haven Unified School District	55,000	0	0	(55,000)	0	0	0	(55,000)	0
Newark Unified School District	55,000	0	0	(55,000)	0	0	0	(55,000)	0
Oakland Unified School District	75,000	0	0	0	0	76,500	151,500	76,500	0
Portia Bell Hume Behavioral Health & Training Center	125,000	0	0	0	0	0	125,000	0	0
Tiburcio Vasquez Health Center	210,000	0	0	60,000	0	0	270,000	60,000	200,000
Center for Healthy Schools & Communities: School Health Centers Total	3,266,070	0	0	(525,947)	0	76,500	2,816,623	(449,447)	1,105,000
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs									
Alameda Family Services	0	0	0	100,000	0	0	100,000	100,000	100,000
Alternatives in Action	0	0	0	250,000	0	0	250,000	250,000	250,000
Berkeley Youth Alternatives	0	0	0	100,000	0	0	100,000	100,000	100,000
City of Fremont Family Resource Center	0	0	0	150,000	0	0	150,000	150,000	150,000
East Bay Asian Youth Center	0	0	0	100,000	0	0	100,000	100,000	100,000
Fremont TBD	0	0	0	100,000	0	0	100,000	100,000	100,000
Hayward TBD	0	0	0	150,000	0	0	150,000	150,000	150,000
New Haven Unified School District	0	0	0	100,000	0	0	100,000	100,000	100,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Newark TBD	0	0	0	100,000	0	0	100,000	100,000	100,000
Tri-Valley TBD	0	0	0	50,000	0	0	50,000	50,000	50,000
Unallocated	0	0	0	150,000	0	0	150,000	150,000	150,000
Youth Radio	0	0	0	100,000	0	0	100,000	100,000	100,000
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs Total	0	0	0	1,450,000	0	0	1,450,000	1,450,000	1,450,000
Communicable Disease Control & Prevention									
Children's Hospital & Research Center Oakland	25,000	0	0	(8,252)	0	0	16,748	(8,252)	0
East Bay Community Recovery Project	7,000	0	0	0	0	0	7,000	0	0
Communicable Disease Control & Prevention Total	32,000	0	0	(8,252)	0	0	23,748	(8,252)	0
Community Assessment Planning & Education									
Attitudinal Healing	0	0	0	68,000	0	0	68,000	68,000	46,750
Community Reformed Church	51,000	0	0	(51,000)	0	0	0	(51,000)	0
Higher Ground	0	0	0	98,000	0	0	98,000	98,000	0
Community Assessment Planning & Education Total	51,000	0	0	115,000	0	0	166,000	115,000	46,750
Community Health Services									
Adolescent Treatment Center - Thunder Road	108,000	0	0	2,000	0	0	110,000	2,000	0
Alameda Unified School District	45,000	0	0	(45,000)	0	0	0	(45,000)	0
American Lung Association of California	257,000	0	0	(3,000)	0	0	254,000	(3,000)	0
Axis Community Health	18,324	0	0	0	0	0	18,324	0	0
Bay Area Community Resources	0	0	0	11,250	0	0	11,250	11,250	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Center For Oral Health	88,972	0	0	(9,677)	0	0	79,295	(9,677)	60,666
City of Berkeley	71,000	0	0	(69,000)	0	0	2,000	(69,000)	0
East Oakland Boxing Association	74,000	0	0	26,000	0	0	100,000	26,000	50,000
East Oakland Recovery Center	34,665	0	0	0	0	0	34,665	0	0
Family Service Counseling & Community Resource Center - San Leandro	76,000	0	0	(6,000)	0	0	70,000	(6,000)	0
Food First	10,000	5,000	0	0	0	0	15,000	5,000	15,000
Health and Human Resources Education Center	113,815	0	0	(83,815)	0	0	30,000	(83,815)	0
La Clinica de la Raza	119,515	0	0	1,000	0	0	120,515	1,000	0
Law enforcement agencies	59,000	0	0	(59,000)	0	0	0	(59,000)	0
LifeLong Medical Care	205,801	0	0	0	0	0	205,801	0	0
Lotus Bloom	32,500	0	0	0	0	0	32,500	0	32,500
Mandela MarketPlace	40,000	0	0	0	0	0	40,000	0	40,000
Native American Health Center	9,033	0	0	(7,033)	0	0	2,000	(7,033)	0
Niroga Institute	32,500	0	0	2,500	0	0	35,000	2,500	35,000
Oakland Unified School District	375,000	0	0	(281,250)	0	0	93,750	(281,250)	0
OnSite Dental Care, Inc.	146,700	0	0	5,300	0	0	152,000	5,300	0
Second Chance, Inc.	31,671	0	0	0	0	0	31,671	0	0
Senior Support Program of the Tri-Valley	28,000	0	0	0	0	0	28,000	0	0
Tri-City Health Center	77,342	0	0	0	0	0	77,342	0	0
Triumph Ministries	70,000	0	0	(70,000)	0	0	0	(70,000)	0
Unallocated	0	0	0	27,500	0	0	27,500	27,500	27,500
West Oakland Health Council	9,680	0	0	0	0	0	9,680	0	0
Community Health Services Total	2,133,518	5,000	0	(558,225)	0	0	1,580,293	(553,225)	260,666

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Emergency Medical Services									
Adult Day Services Network of Alameda County	0	0	0	22,665	0	0	22,665	22,665	22,665
Alameda Health Consortium	60,000	0	0	0	0	0	60,000	0	0
Bay EMT	55,000	0	0	55,000	0	0	110,000	55,000	0
Berkeley Youth Alternatives	50,000	0	0	35,000	0	0	85,000	35,000	0
Children's Hospital & Research Center Oakland	1,982,480	0	0	100,000	0	0	2,082,480	100,000	0
City of Fremont	0	0	0	119,250	0	0	119,250	119,250	119,250
Eden Hospital Medical Center	1,982,480	0	0	100,000	0	0	2,082,480	100,000	0
Senior Support Program of the Tri-Valley	0	0	0	22,665	0	0	22,665	22,665	22,665
St. Mary's Center	0	0	0	22,670	0	0	22,670	22,670	22,670
United Seniors of Oakland and Alameda County	0	0	0	7,000	0	0	7,000	7,000	7,000
Youth Alive - Caught in Crossfire	213,835	0	0	0	0	0	213,835	0	0
Emergency Medical Services Total	4,343,795	0	0	484,250	0	0	4,828,045	484,250	194,250
Family Health Services									
Asian Health Services	200,000	0	0	28,000	0	0	228,000	28,000	0
Bananas, Inc.	47,000	0	0	0	0	0	47,000	0	0
Children's Hospital & Research Center Oakland	126,564	0	0	0	0	0	126,564	0	0
Family Violence Law Center	111,257	0	0	(23,257)	0	0	88,000	(23,257)	0
Girls, Inc. of Alameda County	166,700	0	0	23,300	0	0	190,000	23,300	0
Kidango, Inc.	43,950	0	0	(764)	0	0	43,186	(764)	0
Lucile Packard Children's Hospital	168,000	108,481	0	0	0	0	276,481	108,481	38,832

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Oakland Unified School District	23,444	0	0	4,688	0	0	28,132	4,688	0
Through the Looking Glass	13,390	1,872	0	0	0	0	15,262	1,872	0
Family Health Services Total	900,305	110,353	0	31,967	0	0	1,042,625	142,320	38,832
HIV/AIDS Services									
AIDS Health Care Foundation	233,841	59,349	0	40,344	0	0	333,534	99,693	0
AIDS Project of the East Bay	570,235	0	0	(13,164)	0	0	557,071	(13,164)	0
Alameda Health Consortium	375,778	86,788	0	0	0	0	462,566	86,788	0
Allen Temple Health & Social Services Ministries	54,000	0	0	0	0	0	54,000	0	0
Ark of Refuge	63,000	0	0	(63,000)	0	0	0	(63,000)	0
Bay Area Consortium for Quality Health Care	461,201	0	0	14,371	0	0	475,572	14,371	0
California Prevention & Education Project (CAL-PEP)	164,000	15,000	0	0	0	0	179,000	15,000	44,000
Catholic Charities of the East Bay	117,000	0	0	(117,000)	0	0	0	(117,000)	0
Children's Hospital & Research Center Oakland	118,000	0	0	(5,000)	0	0	113,000	(5,000)	0
City of Berkeley	75,000	0	0	(75,000)	0	0	0	(75,000)	0
Community Care Services	220,914	0	0	57,569	0	0	278,483	57,569	0
Community Health for Asian Americans	0	72,000	0	0	0	0	72,000	72,000	0
East Bay AIDS Center	514,824	0	0	73,327	0	0	588,151	73,327	0
East Bay Community Law Center	124,864	0	0	(1,094)	0	0	123,770	(1,094)	0
East Bay Community Recovery Project	99,000	10,566	0	0	0	0	109,566	10,566	0
East Oakland Community Project	75,099	20,684	0	0	0	0	95,783	20,684	0
Family Support Services of the Bay Area	35,920	(15,292)	0	0	0	0	20,628	(15,292)	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	494,127	0	2,558	(22,466)	0	0	474,219	(19,908)	40,000
La Clinica de la Raza	393,605	(23,537)	0	(58,138)	0	0	311,930	(81,675)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
LifeLong Medical Care	275,580	76,000	0	(20,000)	0	0	331,580	56,000	0
Pacific Center for Human Growth	73,000	0	0	1,000	0	0	74,000	1,000	0
Planned Parenthood Mar Monte	26,788	0	0	(12,627)	0	0	14,161	(12,627)	0
Project Open Hand	237,099	24,184	0	0	0	0	261,283	24,184	0
Providence Housing	50,000	2,255	0	9,745	0	0	62,000	12,000	0
Resources for Community Development	64,000	7,892	0	0	0	0	71,892	7,892	0
Tri-City Health Center	992,496	58,484	0	0	0	0	1,050,980	58,484	0
Unallocated	235,781	0	0	(171,391)	0	0	64,390	(171,391)	0
Women Organized to Respond to Life- Threatening Diseases (WORLD)	35,371	84,560	0	0	0	0	119,931	84,560	0
Yvette A Flunder Foundation (formerly Ark of Refuge)	0	70,000	0	0	0	0	70,000	70,000	0
HIV/AIDS Services Total	6,180,523	548,933	2,558	(362,524)	0	0	6,369,490	188,967	84,000
Indigent Health/Health PAC									
Alameda Health Consortium	45,607	0	0	354	0	0	45,961	354	12,736
Asian Health Services	3,850,726	0	0	(1,444,022)	0	0	2,406,704	(1,444,022)	356,387
Axis Community Health	2,414,644	0	0	(905,491)	0	0	1,509,153	(905,491)	227,108
Healthy Communities, Inc.	1,025,834	0	0	(512,917)	0	0	512,917	(512,917)	135,497
La Clinica de la Raza	5,441,423	0	0	(2,176,570)	0	0	3,264,853	(2,176,570)	571,932
LifeLong Medical Care	3,247,815	0	0	(862,295)	0	0	2,385,520	(862,295)	330,576
Native American Health Center	1,676,940	0	0	(712,699)	0	0	964,241	(712,699)	168,572
St. Rose Hospital	0	0	0	1,500,000	0	0	1,500,000	1,500,000	0
Tiburcio Vasquez Health Center	3,089,445	0	0	(1,544,722)	0	231,709	1,776,432	(1,313,013)	309,297
Tri-City Health Center	2,815,524	0	0	(855,920)	0	0	1,959,604	(855,920)	232,950

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Unallocated - Day Laborer Health Program	139,742	0	0	0	0	0	139,742	0	0
Unallocated - For 1/1/14 - 6/30/14	0	0	157,215	6,633,459	0	0	6,790,674	6,790,674	2,268,946
West Oakland Health Council	3,744,145	0	0	(1,872,073)	0	(748,829)	1,123,243	(2,620,902)	397,603
Indigent Health/Health PAC Total	27,491,845	0	157,215	(2,752,896)	0	(517,120)	24,379,044	(3,112,801)	5,011,604
Juvenile Justice Medical Services									
Children's Hospital & Research Center Oakland	3,125,230	0	0	(3,125,230)	0	0	0	(3,125,230)	0
Juvenile Justice Medical Services Total	3,125,230	0	0	(3,125,230)	0	0	0	(3,125,230)	0
Mental Health									
A Better Way	2,920,169	91,549	0	0	0	0	3,011,718	91,549	0
Adobe (formerly Tri-City Coalition)	1,975,295	(76,301)	0	37,980	0	0	1,936,974	(38,321)	0
Adolescent Treatment Center - Thunder Road	757,068	0	0	134,992	0	0	892,060	134,992	0
Afghan Coalition	230,409	0	0	4,608	0	0	235,017	4,608	0
Alameda County Network Of Mental Health Clients	1,252,834	0	0	25,056	0	(76,245)	1,201,645	(51,189)	0
Alameda Family Services	444,080	0	2,606	0	0	(70,958)	375,728	(68,352)	0
Alameda Unified School District	55,049	0	0	1,101	0	0	56,150	1,101	0
Alternative Family Services	3,327,799	0	0	0	0	0	3,327,799	0	0
Anka Behavioral Health, Inc.	47,668	0	0	0	0	0	47,668	0	0
Ann Martin Children's Center	3,525,659	385,665	0	0	0	0	3,911,324	385,665	0
Asian Community Mental Health Services	4,227,056	0	38,211	21,755	0	0	4,287,022	59,966	8,238
Asian Health Services	269,056	0	0	5,381	0	208,917	483,354	214,298	0
Axis Community Health	0	0	0	0	0	118,201	118,201	118,201	0
Bay Area Community Resources	148,643	0	0	0	0	0	148,643	0	0
Bay Area Community Services	5,750,925	272,588	40,616	(164,379)	0	40,000	5,939,750	188,825	0
Bay Area Legal Aid	320,000	0	0	0	0	6,400	326,400	6,400	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Berkeley Place	644,907	0	0	12,898	0	0	657,805	12,898	0
Berkeley Youth Alternatives	467,248	0	0	0	0	0	467,248	0	0
Bonita House	4,452,176	0	31,359	57,684	0	0	4,541,219	89,043	49,243
Brighter Beginnings	684,792	268,279	0	0	0	82,913	1,035,984	351,192	0
Building Futures with Women & Children	54,389	0	0	0	0	0	54,389	0	0
Building Opportunities for Self-Sufficiency	1,868,822	(429,831)	8,930	591,767	0	4,813	2,044,501	175,679	13,622
Castro Valley Unified School District	0	47,479	0	950	0	(6,317)	42,112	42,112	0
Center for Empowering Immigrants (CERI)	130,440	0	0	22,560	0	0	153,000	22,560	0
Center for Family Counseling	35,279	(10,000)	0	0	0	0	25,279	(10,000)	0
Center for Independent Living	47,734	252,299	5,216	785	0	(218,201)	87,833	40,099	2,110
Children's Hospital & Research Center Oakland	11,290,787	733,323	0	0	0	0	12,024,110	733,323	0
Children's Learning Center	266,095	0	0	852	0	109,964	376,911	110,816	0
City of Berkeley	527,308	0	0	10,546	0	0	537,854	10,546	0
City of Fremont	1,326,115	0	0	8,456	0	89,726	1,424,297	98,182	0
Community Association for Preschool Education	381,712	0	0	0	0	0	381,712	0	0
Community Health for Asian Americans	1,143,217	0	0	8,313	0	0	1,151,530	8,313	0
Crisis Support Services	1,422,379	0	8,495	(204,046)	0	0	1,226,828	(195,551)	28,495
East Bay Agency for Children	5,787,250	(33,768)	7,067	108,003	0	0	5,868,552	81,302	0
East Bay Community Recovery Project	3,628,301	(190,128)	5,491	(22,658)	0	0	3,421,006	(207,295)	0
East Oakland Community Project	251,086	0	0	0	0	0	251,086	0	0
Emery Unified School District	55,000	0	0	1,100	0	0	56,100	1,100	0
Family Paths, Inc.	4,060,708	0	12,625	0	0	0	4,073,333	12,625	0
Family Service Counseling & Community Resource Center	248,071	0	0	0	0	0	248,071	0	0
Family Services Agency of San Francisco	561,664	0	0	11,233	0	217,296	790,193	228,529	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Family Support Services of the Bay Area	189,811	0	0	0	0	0	189,811	0	0
Fred Finch Youth Center	8,695,262	209,440	720	19,572	0	3,280	8,928,274	233,012	0
Fremont Unified School District	55,049	0	0	1,101	0	0	56,150	1,101	0
Girls, Inc. of Alameda County	451,169	0	0	0	0	(122,166)	329,003	(122,166)	0
GOALS for Women	334,147	0	0	0	0	(334,147)	0	(334,147)	0
Hayward Unified School District	0	47,478	0	950	0	(6,316)	42,112	42,112	0
Health and Human Resources Education Center	134,531	0	0	2,691	0	412,263	549,485	414,954	0
Hiawatha Harris - Pathways to Wellness	5,223,597	0	0	32,203	(218,000)	(209,600)	4,828,200	(395,397)	0
Homeless Action Center (HAC)	640,000	0	0	12,800	0	0	652,800	12,800	0
Horizon Services Inc.	2,152,384	0	0	43,048	0	0	2,195,432	43,048	0
Jewish Family & Children's Services of the East Bay	1,068,206	0	0	0	0	77,124	1,145,330	77,124	0
Kidango, Inc.	656,253	0	0	0	0	0	656,253	0	0
La Cheim School, Inc	647,454	0	0	(167,438)	0	0	480,016	(167,438)	0
La Clinica de la Raza	4,688,345	53,190	24,846	111,336	0	139,379	5,017,096	328,751	0
La Familia Counseling Services	1,302,491	609,607	19,317	(181,764)	0	0	1,749,651	447,160	44,113
LifeLong Medical Care	131,885	230,717	0	3,052	0	49,763	415,417	283,532	0
Lincoln Child Center	6,359,511	246,425	0	574,570	0	125,430	7,305,936	946,425	0
Medical Hill (aka Kindred Healthcare)	239,105	0	4,782	0	0	0	243,887	4,782	0
Mental Health Association	2,509,815	9,500	26,154	187,929	0	(14,754)	2,718,644	208,829	32,267
Multi-Lingual Services	1,100,000	0	7,494	0	0	7,812	1,115,306	15,306	0
Native American Health Center	340,193	0	1,257	5,547	0	18,000	364,997	24,804	2,781
New Haven Unified School District	55,049	0	0	1,101	0	0	56,150	1,101	0
Newark Unified School District	55,049	0	0	1,101	0	0	56,150	1,101	0
Oakland Unified School District	940,929	0	0	3,370	0	0	944,299	3,370	0
Opportunity Plus	240,671	(34,500)	0	0	0	0	206,171	(34,500)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Options Recovery Services	399,336	39,264	0	8,772	0	(408,228)	39,144	(360,192)	0
Pacific Center for Human Growth	0	39,264	0	785	0	(905)	39,144	39,144	0
Peers Envisioning & Engaging in Recovery Services (PEERS)	1,124,022	0	0	481,948	0	(342,276)	1,263,694	139,672	0
Piedmont Unified School District	55,049	0	0	1,101	0	0	56,150	1,101	0
Portia Bell Hume Behavioral Health & Training Center	2,250,843	599,869	0	23,369	0	92,518	2,966,599	715,756	0
R & R Educational Homes	300,957	0	0	(300,957)	0	0	0	(300,957)	0
R House, Inc.	206,502	(26,529)	0	0	0	0	179,973	(26,529)	0
Recovery Education Center	1,362,242	0	0	27,245	0	0	1,389,487	27,245	0
San Leandro Unified School District	0	47,479	0	950	0	(6,317)	42,112	42,112	0
San Lorenzo Unified School District	165,147	0	0	(80,924)	0	(42,111)	42,112	(123,035)	0
Seneca Center	18,978,291	224,999	0	273,221	0	(316,565)	19,159,946	181,655	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	4,137,741	0	0	0	0	0	4,137,741	0	0
St Mary's	180,295	0	0	0	0	0	180,295	0	0
STARS Behavioral Health Group	5,197,302	441,588	2,085	5,000	0	(255,822)	5,390,153	192,851	0
Sunny Hills Service	1,217,471	0	0	0	0	0	1,217,471	0	0
Supplemental Rate Program for Board & Care Services	1,121,643	0	0	22,433	0	0	1,144,076	22,433	0
Telecare Corp	37,422,906	0	676,610	4,220	0	0	38,103,736	680,830	0
The Refuge	657,150	0	0	0	0	0	657,150	0	0
Through the Looking Glass	965,135	95,000	0	0	0	85,244	1,145,379	180,244	0
Tiburcio Vasquez Health Center	2,064,553	0	0	5,381	0	26,150	2,096,084	31,531	0
Tri-City Health Center	310,367	(77,836)	0	241,707	0	28,186	502,424	192,057	0
U.C. Center on Deafness	310,993	0	0	(211,076)	0	0	99,917	(211,076)	0
Unallocated - Phase II Contracts	4,442,976	0	0	0	0	0	4,442,976	0	0
United Advocates For Children	756,478	0	0	0	0	0	756,478	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Victor Community Support Services	301,644	0	0	0	0	0	301,644	0	0
West Coast Children's Center	9,077,330	500,615	0	0	0	0	9,577,945	500,615	0
West Oakland Health Council	1,960,945	0	36,626	0	(286,030)	101,262	1,812,803	(148,142)	0
Youth UpRising	295,575	0	0	5,912	0	0	301,487	5,912	0
Mental Health Total	198,060,989	4,566,724	960,507	1,835,193	(504,030)	(386,287)	204,533,096	6,472,107	180,869
Office of the Director of Public Health									
Alameda County Deputy Sheriff's Activities League	79,000	0	0	(2,168)	0	0	76,832	(2,168)	0
City of Berkeley	32,080	0	0	0	0	0	32,080	0	0
Mandela MarketPlace	87,000	0	0	(34,168)	0	0	52,832	(34,168)	0
Tiburcio Vasquez Health Center	90,000	0	0	0	0	0	90,000	0	0
Urban Strategies Council Inc.	30,000	0	0	(20,000)	0	0	10,000	(20,000)	0
West Oakland Health Council	65,000	0	0	(32,500)	0	0	32,500	(32,500)	0
Office of the Director of Public Health Total	383,080	0	0	(88,836)	0	0	294,244	(88,836)	0
Pediatric Inpatient & Outpatient Hospital Services									
Children's Hospital & Research Center Oakland	0	0	0	3,000,000	0	0	3,000,000	3,000,000	0
Pediatric Inpatient & Outpatient Hospital Services Total	0	0	0	3,000,000	0	0	3,000,000	3,000,000	0
Public Health Nursing									
AHS - Public Health Nursing	25,000	0	0	0	0	(25,000)	0	(25,000)	0
Asian Health Services	40,591	0	0	(10,591)	0	0	30,000	(10,591)	0
Public Health Nursing Total	65,591	0	0	(10,591)	0	(25,000)	30,000	(35,591)	0
Health Care Services Total	396,956,091	12,927,043	3,607,347	(3,673,477)	(1,104,030)	(3,825,158)	404,887,816	7,931,725	9,956,219

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
PUBLIC ASSISTANCE									
Area Agency on Aging									
Adult Day Services Network of Alameda County	164,254	3,108	0	0	0	(10,990)	156,372	(7,882)	17,079
Afghan Elderly Association	54,786	4,239	0	0	0	(9,009)	50,016	(4,770)	0
Alameda Health Consortium	97,095	0	1,942	0	0	0	99,037	1,942	0
Alzheimer's Association of No. California and No. Nevada	32,799	3,108	0	0	0	(4,793)	31,114	(1,685)	0
Alzheimer's Services of the East Bay	89,901	1,830	0	0	0	(7,075)	84,656	(5,245)	0
Bay Area Community Services	452,679	243,875	1,600	0	0	(256,414)	441,740	(10,939)	0
City of Alameda	24,603	0	0	0	0	0	24,603	0	0
City of Albany	18,440	0	0	0	0	0	18,440	0	0
City of Berkeley	151,014	28,439	0	0	0	(33,978)	145,475	(5,539)	0
City of Emeryville	23,304	0	0	0	0	0	23,304	0	0
City of Fremont	167,244	14,268	1,063	0	0	(20,528)	162,047	(5,197)	0
City of Oakland	42,019	0	0	0	0	0	42,019	0	0
Crisis Support Services	9,861	1,830	0	0	0	(2,405)	9,286	(575)	0
East Bay Korean American Senior Services Center	54,610	6,416	0	0	0	(12,109)	48,917	(5,693)	0
Eden Information & Referral, Inc.	12,362	0	247	0	0	0	12,609	247	0
Ethiopian Community and Cultural Center	49,445	3,108	0	0	0	(5,695)	46,858	(2,587)	0
Family Bridges, Inc.	72,035	5,490	0	0	0	(9,693)	67,832	(4,203)	0
Family Caregiver Alliance	108,029	3,108	0	0	0	(8,869)	102,268	(5,761)	0
Family Support Services of the Bay Area	55,200	10,608	0	0	0	(13,507)	52,301	(2,899)	0
Hayward Area Recreation & Park District	23,628	0	0	0	0	0	23,628	0	0
Japanese American Services of the East Bay	37,271	3,660	0	0	0	(4,945)	35,986	(1,285)	0
Korean Community Center of the East Bay	16,475	1,830	0	0	0	(2,791)	15,514	(961)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Legal Assistance for Seniors	724,607	19,305	1,600	0	0	(36,232)	709,280	(15,327)	0
Life ElderCare, Inc.	130,091	1,830	0	0	0	(3,499)	128,422	(1,669)	25,291
LifeLong Medical Care	54,817	2,568	0	0	0	(6,020)	51,365	(3,452)	0
Open Heart Kitchen	37,234	6,255	0	0	0	(10,137)	33,352	(3,882)	0
Project Open Hand	372,298	13,755	0	0	0	(32,695)	353,358	(18,940)	0
Rebuilding Together Oakland	10,000	0	0	0	0	0	10,000	0	10,000
S.O.S. - Meals on Wheels	808,541	21,998	0	0	0	401,448	1,231,987	423,446	0
Self-Help For the Elderly	78,166	738	0	0	0	(1,484)	77,420	(746)	0
Senior Services Foundation	12,820	1,830	0	0	0	(2,578)	12,072	(748)	0
Senior Support Program of the Tri-Valley	170,588	16,839	0	0	0	(25,940)	161,487	(9,101)	17,000
SER-Jobs for Progress, Inc.	0	154,954	0	0	0	(8,981)	145,973	145,973	0
Spanish Speaking Unity Council	49,278	1,830	0	0	0	(4,705)	46,403	(2,875)	0
Spectrum Community Services	375,144	1,315	0	0	0	(44,797)	331,662	(43,482)	10,630
St. Mary's Center	40,710	1,830	0	0	0	(3,038)	39,502	(1,208)	20,000
Unallocated - Aging	173,197	0	0	(173,197)	0	0	0	(173,197)	0
ValleyCare Health System	303,994	12,114	0	0	0	268,406	584,514	280,520	0
Vietnamese American Community Center of East Bay	68,876	3,660	0	0	0	(9,461)	63,075	(5,801)	0
Area Agency on Aging Total	5,167,415	595,738	6,452	(173,197)	0	77,486	5,673,894	506,479	100,000
CalWORKs									
Abode Services	424,874	0	8,497	0	0	0	433,371	8,497	0
Alameda County Deputy Sheriff's Activities League	0	0	0	0	0	203,000	203,000	203,000	0
Alameda County Homeless Action Center (HAC)	55,000	0	1,100	0	0	0	56,100	1,100	0
Bay Area Legal Aid	55,000	0	1,100	0	0	0	56,100	1,100	0
Brighter Beginnings	400,000	0	0	0	0	0	400,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Child Care Links	14,763,272	0	62,006	0	0	0	14,825,278	62,006	0
Community Childcare Coordinating Council	9,397,764	0	39,471	0	0	0	9,437,235	39,471	0
Family Violence Law Center	300,000	0	6,000	0	0	0	306,000	6,000	0
International Institute of the Bay Area	40,000	0	800	0	0	0	40,800	800	0
Lao Family Community Development, Inc.	540,661	0	10,813	0	0	0	551,474	10,813	0
Oakland Private Industry Council	942,091	0	9,421	(471,046)	0	480,466	960,932	18,841	0
Oakland Unified School District	0	0	0	0	0	25,001	25,001	25,001	0
Tiburcio Vasquez Health Center	200,000	0	0	0	0	0	200,000	0	0
Unallocated - CalWORKs LEP	450,000	0	0	(450,000)	0	0	0	(450,000)	0
Unallocated - CalWORKs One Stop	0	0	0	471,046	0	0	471,046	471,046	0
CalWORKs Total	27,568,662	0	139,208	(450,000)	0	708,467	27,966,337	397,675	0
Children & Family Services									
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	0	14,515	0	0
A Better Way	1,486,400	0	0	0	0	0	1,486,400	0	0
Abode Services	70,000	0	1,400	0	0	0	71,400	1,400	0
Alameda County Office of Education	175,000	42,000	0	0	0	0	217,000	42,000	0
American Indian Child Resource Center	37,500	0	0	0	0	0	37,500	0	0
Axis Community Health	110,000	0	2,200	0	0	0	112,200	2,200	0
BAART Behavioral Health Services	0	60,000	1,200	0	0	0	61,200	61,200	0
Bananas, Inc.	724,626	120,411	1,000	(153,646)	0	(60,000)	632,391	(92,235)	0
Berkeley-Albany Licensed Day Care	8,447	0	0	(8,447)	0	0	0	(8,447)	0
Beyond Emancipation	1,390,000	32,500	28,450	0	0	33,150	1,484,100	94,100	0
Bi-Bett Corporation	40,000	0	800	0	0	0	40,800	800	0
CALICO (Child Abuse Listening, Interviewing and Coordination) Center	70,000	0	1,400	0	0	0	71,400	1,400	0
Chabot-Las Positas Community College	4,374,075	0	1,520	0	0	0	4,375,595	1,520	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

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Child Care Links	390,983	0	480	(157,846)	0	0	233,617	(157,366)	0
Children's Hospital & Research Center Oakland	333,814	0	6,676	0	0	0	340,490	6,676	0
City of Berkeley	85,395	0	0	0	0	4,605	90,000	4,605	0
Community Childcare Coordinating Council	390,983	0	1,000	(27,846)	0	0	364,137	(26,846)	0
Davis Street Community Center	49,844	0	0	(3,292)	0	0	46,552	(3,292)	0
East Bay Agency for Children	70,000	0	1,400	0	0	0	71,400	1,400	0
Eden Information & Referral, Inc.	97,242	0	1,945	0	0	0	99,187	1,945	0
Emergency Shelter Program, Inc.	70,000	0	1,400	0	0	0	71,400	1,400	0
Ephesian Children Center	12,977	0	0	0	0	0	12,977	0	0
Family Emergency Shelter Coalition	70,000	0	1,400	0	0	0	71,400	1,400	0
Family Paths, Inc.	203,107	187,766	4,062	0	0	0	394,935	191,828	0
Family Support Services of the Bay Area	3,127,784	0	21,539	(1,290,052)	(402,554)	650,000	2,106,717	(1,021,067)	0
First Place for Youth	2,674,000	0	53,480	0	0	0	2,727,480	53,480	0
Healthy Communities, Inc.	275,000	0	5,500	0	0	0	280,500	5,500	0
Kidango, Inc.	120,653	0	1,400	0	0	0	122,053	1,400	0
La Clinica de la Raza	70,000	0	1,400	0	0	0	71,400	1,400	0
La Familia Counseling Services	1,779,622	0	10,000	(1,279,622)	0	0	510,000	(1,269,622)	0
Legal Assistance for Seniors	30,000	0	600	0	0	0	30,600	600	0
Lincoln Child Center	70,000	105,000	1,400	0	0	650,000	826,400	756,400	0
MISSEY/Be a Mentor	95,524	0	0	0	0	0	95,524	0	0
Options Recovery Services	56,000	0	1,120	0	0	0	57,120	1,120	0
Pivotal Point Youth Services, Inc.	70,000	0	1,400	0	0	0	71,400	1,400	0
Pleasanton Unified School District	70,000	0	1,400	0	0	0	71,400	1,400	0
Prescott-Joseph Center for Community Enhancement	1,031,168	0	10,000	(531,168)	0	0	510,000	(521,168)	0
Salvation Army	14,425	0	0	0	0	0	14,425	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	0	34,220	0	0
Sunny Hills Service	273,845	0	0	0	0	0	273,845	0	0
Supporting Future Growth Child Development	12,802	0	0	0	0	0	12,802	0	0
Terra Firma Diversion	0	175,000	3,500	0	0	0	178,500	178,500	0
The Refuge	380,016	675,984	0	0	0	0	1,056,000	675,984	0
Unallocated - ILSP Vocational Training	0	0	9,636	690,364	0	0	700,000	700,000	0
Unallocated - KSS	0	0	0	1,300,000	0	0	1,300,000	1,300,000	0
Unallocated - SYEP	2,675,000	0	0	4,325,000	0	0	7,000,000	4,325,000	0
Unallocated - Title IVE Childcare	0	0	0	130,520	0	0	130,520	130,520	0
West Coast Children's Center	1,838,398	0	14,258	0	0	0	1,852,656	14,258	0
Youth Radio	0	1,297,446	0	0	(1,297,446)	0	0	0	0
Children & Family Services Total	24,973,365	2,696,107	192,966	2,993,965	(1,700,000)	1,277,755	30,434,158	5,460,793	0
Community Housing & Shelter Services									
Abode Services	131,455	0	2,629	0	0	0	134,084	2,629	0
Alameda County Homeless Action Center (HAC)	860,000	0	0	0	0	0	860,000	0	0
Berkeley Food & Housing Project	87,637	0	1,753	0	0	0	89,390	1,753	0
Building Futures with Women & Children	52,827	0	1,057	0	0	0	53,884	1,057	0
Building Opportunities for Self-Sufficiency	448,983	0	2,980	0	0	0	451,963	2,980	0
East Oakland Community Project	525,819	0	10,516	0	0	0	536,335	10,516	0
Eden Information & Referral, Inc.	9,685	0	194	0	0	0	9,879	194	0
Family Service Counseling & Community Resource Center - San Leandro	74,760	24,920	1,994	0	0	0	101,674	26,914	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Preventive Care Pathways	61,020	0	1,220	0	0	0	62,240	1,220	0
Unallocated - General Assistance LEP	25,000	0	0	(25,000)	0	0	0	(25,000)	0
Community Housing & Shelter Services									
Total	2,277,186	24,920	22,343	(25,000)	0	0	2,299,449	22,263	0
Domestic Violence									
A Safe Place	27,250	0	545	0	0	0	27,795	545	0
Bay Area Legal Aid	10,000	0	200	0	0	0	10,200	200	0
Building Futures with Women & Children	27,250	0	545	0	0	0	27,795	545	0
Emergency Shelter Program, Inc.	21,000	0	420	0	0	0	21,420	420	0
Family Violence Law Center	10,000	0	200	0	0	0	10,200	200	0
Nihonmachi Legal Outreach dba Asian									
Pacific Islander Legal Outreach	10,000	0	200	0	0	0	10,200	200	0
Safe Alternatives to Violent Environments (SAVE)	34,750	0	695	0	0	0	35,445	695	0
Tri-Valley Haven for Women, Inc.	34,750	0	695	0	0	0	35,445	695	0
Domestic Violence Total	175,000	0	3,500	0	0	0	178,500	3,500	0
Emergency Food & Shelter Services									
Abode Services	154,783	0	3,096	0	0	0	157,879	3,096	0
Alameda County Community Food Bank	931,782	0	18,636	0	0	0	950,418	18,636	0
Berkeley Food & Housing Project	308,202	0	6,164	0	0	0	314,366	6,164	0
Building Futures with Women & Children	234,267	0	4,685	0	0	0	238,952	4,685	0
Building Opportunities for Self-Sufficiency	236,621	0	4,732	0	0	0	241,353	4,732	0
City of Oakland	250,000	0	5,000	0	0	0	255,000	5,000	0
Covenant House California	66,958	0	1,339	0	0	0	68,297	1,339	0
Davis Street Community Center	94,891	0	1,898	0	0	0	96,789	1,898	0
Downs Community Development Corp.	63,579	0	1,272	0	0	0	64,851	1,272	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
East Oakland Switchboard	146,174	0	2,923	0	0	0	149,097	2,923	0
Emergency Shelter Program, Inc.	184,388	0	3,688	0	0	0	188,076	3,688	0
Family Emergency Shelter Coalition	53,047	0	1,061	0	0	0	54,108	1,061	0
First African Methodist Episcopal Church	47,626	0	953	0	0	0	48,579	953	0
Safe Alternatives to Violent Environments (SAVE)	44,535	0	891	0	0	0	45,426	891	0
Salvation Army	171,847	0	3,437	0	0	0	175,284	3,437	0
Tri-City Volunteers	150,370	0	3,007	0	0	0	153,377	3,007	0
Tri-Valley Haven for Women, Inc.	196,375	0	3,927	0	0	0	200,302	3,927	0
Emergency Food & Shelter Services Total	3,335,445	0	66,709	0	0	0	3,402,154	66,709	0
Other Public Assistance									
Alameda County Community Food Bank	500,000	394,393	0	0	0	0	894,393	394,393	0
Eden Information & Referral, Inc.	50,000	0	1,000	0	0	0	51,000	1,000	0
Other Public Assistance Total	550,000	394,393	1,000	0	0	0	945,393	395,393	0
Refugee Assistance									
Bay Area Immigrant & Refugee Services	23,629	9,300	0	(23,629)	0	0	9,300	(14,329)	0
Catholic Charities of the East Bay	329,647	450,000	0	(60,000)	0	0	719,647	390,000	0
International Rescue Committee	0	450,000	0	0	0	0	450,000	450,000	0
Lao Family Community Development, Inc.	112,558	0	0	(22,500)	0	0	90,058	(22,500)	0
Unallocated - Refuge Assistance	337,500	0	0	(337,500)	0	0	0	(337,500)	0
Unallocated - Refuge Assistance SA	45,000	0	0	(45,000)	0	0	0	(45,000)	0
Refugee Assistance Total	848,334	909,300	0	(488,629)	0	0	1,269,005	420,671	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Workforce Investment Board									
Bay Area Community Services	0	250,000	0	0	0	(15,000)	235,000	235,000	0
Berkeley Youth Alternatives	580,000	0	0	0	0	(30,000)	550,000	(30,000)	0
Chabot-Las Positas Community College	1,010,000	0	0	(155,000)	0	(75,000)	780,000	(230,000)	0
Crisis Support Services	210,000	0	0	(10,000)	0	(15,000)	185,000	(25,000)	0
Hayward Unified School District	635,000	0	0	(5,000)	0	(74,500)	555,500	(79,500)	0
Oakland Private Industry Council	3,500,000	0	0	(3,500,000)	0	2,500,000	2,500,000	(1,000,000)	0
Ohlone Community College District	1,200,000	0	0	(170,000)	0	(134,850)	895,150	(304,850)	0
Peralta Community College District	300,000	0	0	(4,000)	0	(21,000)	275,000	(25,000)	0
Rubicon Programs, Incorporated	1,895,000	0	0	(169,500)	0	(215,500)	1,510,000	(385,000)	0
Tri-Valley Community Foundation	250,000	0	0	(250,000)	0	0	0	(250,000)	0
Workforce Investment Board Total	9,580,000	250,000	0	(4,263,500)	0	1,919,150	7,485,650	(2,094,350)	0
Public Assistance Total	74,475,407	4,870,458	432,178	(2,406,361)	(1,700,000)	3,982,858	79,654,540	5,179,133	100,000
PUBLIC PROTECTION									
Children & Family Services									
Building Futures with Women & Children	0	0	0	14,000	0	0	14,000	14,000	0
Children & Family Services Total	0	0	0	14,000	0	0	14,000	14,000	0
Community Housing & Shelter Services									
Seventh Step Foundation	0	0	0	14,000	0	0	14,000	14,000	0
Community Housing & Shelter Services Total	0	0	0	14,000	0	0	14,000	14,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Community Probation Program									
Grant Foundation for Motivation dba Kevin Grant Consulting	99,540	72,460	0	0	0	0	172,000	72,460	0
Project Re-Connect	30,000	0	0	0	0	0	30,000	0	0
Community Probation Program Total	129,540	72,460	0	0	0	0	202,000	72,460	0
Community-Defined Solutions to Violence Against Women Program									
A Safe Place	223	0	0	0	0	0	223	0	0
Bay Area Women Against Rape	5,576	0	0	0	0	0	5,576	0	0
Building Futures with Women & Children	6,000	0	0	0	0	0	6,000	0	0
DeafHope	792	0	0	0	0	0	792	0	0
Family Violence Law Center	12,800	0	0	0	0	0	12,800	0	0
Safe Alternatives to Violent Environments (SAVE)	6,500	0	0	0	0	0	6,500	0	0
Tri-Valley Haven for Women, Inc.	1,400	0	0	0	0	0	1,400	0	0
Community-Defined Solutions to Violence Against Women Program Total	33,291	0	0	0	0	0	33,291	0	0
Dispute Resolution Programs									
Catholic Charities of the East Bay	28,000	0	0	(28,000)	0	0	0	(28,000)	0
Center for Community Dispute Settlement	90,000	0	0	0	0	0	90,000	0	0
SEEDS Community Resolution Center	237,000	0	0	0	0	0	237,000	0	0
Dispute Resolution Programs Total	355,000	0	0	(28,000)	0	0	327,000	(28,000)	0
Evening Reporting Center									
Eden Youth and Family Center	150,000	0	0	0	0	0	150,000	0	0
YMCA of the East Bay	150,000	0	0	0	0	0	150,000	0	0
Evening Reporting Center Total	300,000	0	0	0	0	0	300,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Family Health Services									
CALICO (Child Abuse Listening, Interviewing and Coordination) Center	0	0	0	19,750	0	0	19,750	19,750	0
Family Health Services Total	0	0	0	19,750	0	0	19,750	19,750	0
Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program									
Bay Area Women Against Rape	0	0	0	56,229	0	0	56,229	56,229	0
DeafHope	0	0	0	8,859	0	0	8,859	8,859	0
Family Violence Law Center	0	0	0	149,131	0	0	149,131	149,131	0
International Institute of the Bay Area	0	0	0	18,103	0	0	18,103	18,103	0
Safe Alternatives to Violent Environments (SAVE)	0	0	0	69,943	0	0	69,943	69,943	0
Tri-Valley Haven for Women, Inc.	0	0	0	20,473	0	0	20,473	20,473	0
Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program Total	0	0	0	322,738	0	0	322,738	322,738	0
Juvenile Probation and Camps Funding Program									
Adolescent Treatment Center - Thunder Road	103,275	0	0	0	0	0	103,275	0	0
Alameda County Youth Development Inc./Scotlan Center	335,505	0	0	0	0	(335,505)	0	(335,505)	0
Alameda Family Services	204,951	0	0	0	0	0	204,951	0	0
Alternatives in Action	0	0	0	0	0	335,505	335,505	335,505	0
Axis Community Health	36,836	0	0	0	0	0	36,836	0	0
Berkeley Youth Alternatives	171,740	0	0	0	0	0	171,740	0	0
Castro Valley Unified School District	10,340	0	0	0	0	0	10,340	0	0
Center for Family Counseling	338,344	12,150	0	0	0	0	350,494	12,150	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
CenterForce	0	141,683	0	0	0	30,000	171,683	171,683	0
City of Fremont	410,264	0	0	0	0	0	410,264	0	0
City of Hayward	370,600	0	0	0	0	0	370,600	0	0
City of Livermore-Horizon Family Counsel	276,471	0	0	0	0	0	276,471	0	0
City of Union City - Police Department	128,724	47,000	0	0	0	0	175,724	47,000	0
Donald P. McCullum Youth Court	24,857	(24,857)	0	0	0	0	0	(24,857)	0
East Bay Asian Youth Center	20,316	0	0	0	0	0	20,316	0	0
Eden Counseling Services, Inc.	617,820	4,000	0	0	0	0	621,820	4,000	0
Family Service Counseling & Community Resource Center - San Leandro	12,336	0	0	0	0	0	12,336	0	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	0	155,449	0	0
YMCA of the East Bay	21,756	0	0	0	0	0	21,756	0	0
Juvenile Probation and Camps Funding Program Total	3,239,584	179,976	0	0	0	30,000	3,449,560	209,976	0
Juvenile Reentry Project									
Mentoring Center	140,000	(140,000)	0	0	0	0	0	(140,000)	0
Youth UpRising	200,000	(200,000)	0	0	0	0	0	(200,000)	0
Juvenile Reentry Project Total	340,000	(340,000)	0	0	0	0	0	(340,000)	0
Mental Health									
Niroga Institute	0	0	0	20,800	0	0	20,800	20,800	0
Mental Health Total	0	0	0	20,800	0	0	20,800	20,800	0
Other Public Assistance									
Alameda County Deputy Sheriff's Activities League	0	0	0	98,470	0	0	98,470	98,470	0
Other Public Assistance Total	0	0	0	98,470	0	0	98,470	98,470	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

	FY 2012-13 Contract Amount	Mid-Year Adjustments	2% COLA	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2013-14 Contract Amount	Change from FY 2012-13 Contract	FY 2013-14 Measure A Funding
Summer Youth Employment Program									
Oakland Youth Employment Partnership	0	0	0	20,000	0	0	20,000	20,000	0
Summer Youth Employment Program Total	0	0	0	20,000	0	0	20,000	20,000	0
Title IV-E Reinvestment Savings									
Peacemaker	0	250,000	0	0	0	0	250,000	250,000	0
Youth UpRising	0	180,000	0	0	0	0	180,000	180,000	0
Title IV-E Reinvestment Savings Total	0	430,000	0	0	0	0	430,000	430,000	0
Public Protection Total	4,397,415	342,436	0	481,758	0	30,000	5,251,609	854,194	0
GRAND TOTAL	520,223,915	(8,725,638)	4,045,313	(5,568,371)	(2,804,030)	187,700	507,358,889	(12,865,026)	10,056,219

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 summary accounting for expenditures and available financing for a specific purpose and time period, usually one year

BUDGET UNIT	The lowest unit in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with "authorized" positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County's acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization – Non-profit and other organizations based in our communities that provide County services by contract. Primarily in Health Care Services, Social Services, Community Development, 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
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
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. Examples: Salaries & Employee Benefits and Services & Supplies
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which the county is legally obligated to carry out
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. 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	<p>A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program</p> <p>A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance</p>
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and 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 PROGRAM (SLEB)	The small, local and emerging business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB 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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Mission

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.

