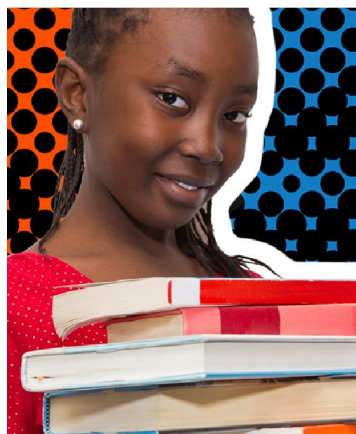


# County of Alameda PROPOSED BUDGET 2015-2016



Through the support and shared vision of New Beginnings, Alameda County Arts Commission's 100 Families program partnered with Alameda County Library to conduct family art making workshops at Library locations in all five Supervisorial Districts. Images celebrate the diversity of Alameda County and feature local residents making art and reading books. Four phrases are included: "Growing Readers and Learners," "Supporting Youth and Families," "Inspiring Creative Communities," and "Connecting through Creative Expression" translated into Chinese, Hindi, Spanish, Vietnamese, Korean, Punjabi and Tagalog.

Presented by the County Administrator

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## ***COUNTY ADMINISTRATOR***

June 9, 2015

Honorable Board of Supervisors  
Administration Building  
Oakland, California 94612

### **SUBJECT: FISCAL YEAR 2015-2016 PROPOSED BUDGET**

Dear Board Members:

The Proposed FY 2015-2016 Budget recommends a balanced \$2.7 billion spending plan for County programs and services, including an increase of \$71 million for the General Fund, and supports a workforce of over 9,500 employees. The Proposed Budget closes a \$65.1 million funding gap through a deliberate and public process, and reflects the invaluable input provided by your Board, agency and department heads, and other County stakeholders.

Alameda County's financial status has benefitted from the robust growth in the national and local economies over the past year. While jobs have been slow to return following the recession, employment levels are finally back to pre-recession levels. Alameda County's unemployment rate of 4.5% as of April is about half of what it was three years ago. Even those out of work for six months or longer, who have had a particularly difficult time finding employment, are returning to work. The number of long-term unemployed has declined by half since February 2011.

However, many in our communities continue to struggle to make ends meet. A report by the Economic Policy Institute, a nonpartisan nonprofit think tank, reveals that income for the working poor has remained stagnant for the last several decades, with the lowest 10% of income earners actually seeing their average wages decline by about 5% since 1979, compared to a 41% increase for the highest 5% of earners. According to a U.C. Berkeley study, nearly three-quarters of the people helped by government programs geared to the poor are members of a family headed by a worker, which partly explains the persistently high numbers of County residents who qualify and receive cash aid and benefits assistance.

There is some hope that wages for lower-income workers will soon begin to increase as the demand for workers rises. In fact, according to Beacon Economics, wages, jobs, consumer spending and virtually every other major economic indicator point to continued steady growth for the East Bay and Alameda County in the near-term. In Alameda County, residential home values have fully rebounded and continue to grow at a fast pace thanks to the improved employment picture, a rapidly growing population and continued low mortgage interest rates.

The rise in real estate values led to an increase in Alameda County's FY 2014-15 assessment roll of 6.47%, bringing much-needed general purpose revenues for the County. However, higher home values and rents reduce the stock of affordable housing, putting additional strain on those who are paying a larger share of their lower incomes for housing costs. Your Board has been proactive in taking steps to address this problem with the demise of redevelopment agencies that were formerly required to set aside funds for affordable housing. In July 2014, your Board allocated \$13.7 million in one-time residual General Fund property tax revenues for the development of affordable housing and a rapid re-housing rental program. In addition, your Board approved designating \$2 million of General Fund discretionary revenues for affordable housing annually beginning in FY 2016-17. The County continues its efforts to document those most affected by economic disparities and cumulative State budget reductions. These "human impacts" are again included in a special section of the Proposed Budget.

## **STATE BUDGET**

The economic expansion combined with greater fiscal responsibility in Sacramento has resulted in a dramatic improvement in the State's finances. Just four years ago, the adopted budget for the State of California provided \$86.4 billion in General Fund appropriations, as compared to a proposed \$115.3 billion in the Governor's May Revision this year. State revenues have grown rapidly, increasing by an estimated \$6.7 billion since the Governor's January Budget proposal. The higher revenues, which are mainly from greater capital gains and other income from high-wage earners, are almost entirely allocated to education as required by voter-approved Proposition 98. Funding for K-12 education and community colleges is proposed to increase by \$21 billion from just four years ago. In addition, Proposition 2—the Rainy Day Fund—requires paying down debt and building up reserves before the next economic downturn.

Little additional funding remains after Proposition 98 and Proposition 2 requirements are met, and the Governor continues to advocate for restraint in spending given that more than half of the State's revenues come from personal income taxes, which can change dramatically from one year to the next and leave the State with a significant shortfall. The Governor proposes minimal restoration of programs cut during the recession. CalWORKs grants would remain far below the deep-poverty threshold and Supplemental Security Income/State Supplementary Payment (SSI/SSP) grants, which have been cut by more than a third from FY 2007-08, would continue at such low levels that recipients would remain in poverty.

The Governor also recommends a long-overdue reimbursement to local governments for pre-2004 State-imposed mandates. Should the proposal be adopted by the Legislature as is, the one-time funding will provide an opportunity to reduce some of the County's unfunded liabilities, address one-time immediate needs, and/or invest in long-deferred capital maintenance and infrastructure projects.

With the State's implementation of the Affordable Care Act (ACA), enrollment into both subsidized health coverage on the Exchange and the Medi-Cal program have exceeded initial estimates. It is projected that a third of the State's population is now enrolled in health coverage through Medi-Cal. Unfortunately, problems persist with the State's enrollment and technology systems, and its ability to communicate with counties' computer systems. These technological

challenges have created a significant backlog and delayed the processing of applications for many Medi-Cal recipients.

## BUDGET OVERVIEW

The FY 2015-2016 Proposed Budget for all funds totals \$2.7 billion, a decrease of \$86.0 million, largely due to a reduction in capital projects costs, or 3.1%, from the FY 2014-2015 Final Budget. The General Fund, which supports most County operations, totals almost \$2.4 billion, an increase of \$70.7 million, or 3.1%.

All Funds	2014-15 Final	2015-16 MOE	2015-16 Proposed	Change from 2014-15
Appropriation	\$2,786,115,563	\$2,704,430,462	\$2,700,158,273	(\$85,957,290)
Revenue	\$2,786,115,563	\$2,639,364,257	\$2,700,158,273	(\$85,957,290)
Funding Gap	\$0	\$65,066,205	\$0	\$0
FTE	9,517.52	9,566.22	9,566.22	48.70

General Fund	2014-15 Final	2015-16 MOE	2015-16 Proposed	Change from 2014-15
Appropriation	\$2,313,871,635	\$2,388,835,299	\$2,384,563,110	\$70,691,475
Revenue	\$2,313,871,635	\$2,323,769,094	\$2,384,563,110	\$70,691,475
Funding Gap	\$0	\$65,066,205	\$0	\$0
FTE	7,647.72	7,684.68	7,684.68	36.96

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 over 9,566 full-time equivalent (FTE) positions and reflects a net increase of 49 FTE, all of which were approved by your Board mid-year and are fully offset with new revenue.

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 \$485 million for services provided by 256 CBOs, an increase of \$16.4 million from FY 2014-15. This includes \$78.5 million for services provided by Alameda Health System (AHS). 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 Appendix of the Proposed Budget document.

Measure A, the voter-approved half-cent sales tax for essential health care services, which was reauthorized through 2034 by over three-quarters of voters on June 3, 2014 as Measure AA, continues to provide over \$120 million a year in crucial funding for health services. AHS

receives 75% of the revenue directly and the remaining 25% is allocated by the Board of Supervisors to support other essential health services. The Proposed Budget includes only \$29 million in Measure A funds for non-AHS essential health services, matching the three-year Measure A spending plan previously adopted by your Board. This represents a decrease of approximately \$0.6 million, or 2.0%, compared to the FY 2014-15 budget and is less than the currently projected FY 2014-15 receipts of \$31 million. Given the current economic outlook, FY 2015-16 revenues may be even greater.

Board-approved funding of \$17.7 million for capital projects in the unincorporated areas supported with General Fund property tax revenues is included in the Proposed Budget. This funding is consistent with your Board's decision to allocate up to \$18 million annually for five years to fund Tier I capital projects in the unincorporated areas of the County. Prior to the State's dissolution of redevelopment agencies in February 2012, a similar amount of discretionary property tax increment revenues had been committed to the County's redevelopment agencies to support capital projects and affordable housing in the County's unincorporated areas.

Consistent with your Board's financial management policies, the Proposed Budget recommends designating \$ 6.0 million—the equivalent of 1% of discretionary revenue—for both capital projects and the general reserve. Contingencies for pending labor negotiations, benefit cost increases, and other contractual obligations are also included in the Proposed Budget.

## CLOSING THE GAP

The Proposed Budget closes a funding gap of approximately \$65.1 million 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 projected revenues. The MOE Budget for the General Fund is over \$2.38 billion, an increase of \$74.9 million, or 3.2%. Available revenues to finance the projected MOE costs totaled about \$2.32 billion, an increase of just \$9.9 million, or 0.4%.

Your Board's Values-Based Budgeting (VBB) priorities and Strategic Vision initiatives were 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	14.8
Health Care	15.8
Public Assistance	14.7
Public Protection	19.8
<b>Total</b>	<b>\$65.1</b>



Proposed solutions to close the \$65.1 million funding gap include a combination of spending reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$27.3 million or 42% in ongoing strategies and \$37.8 million or 58% in one-time strategies, with most of the one-time savings coming from the Fiscal Management Reward Program (FMR). The FMR net savings have been generated through the efforts of County agencies/departments to operate their programs well within budget, to avoid future funding cuts and maintain the continuity of services. FMR is considered a one-time funding source as these savings may not be available to assist with balancing budgets in future years. A structural imbalance between ongoing revenues and expenditures remains, largely due to the State's shift of property taxes from local governments.

<b>Proposed Budget Balancing Strategies</b>	<b>Net County Cost Reductions (\$ millions)</b>
<b>Ongoing Strategies</b>	
Program appropriation reductions	\$4.8
Program revenue increases	\$22.5
<b>Subtotal Ongoing Strategies</b>	<b>\$27.3</b>
<b>One-Time Strategies</b>	
Fiscal Management Reward (FMR) Savings	\$32.8
One-time revenues	\$5.0
<b>Subtotal One-Time Strategies</b>	<b>\$37.8</b>
<b>Grand Total Balancing Strategies</b>	<b>\$65.1</b>

## **PROGRAM AREA NET COST REDUCTIONS AND FUNDING CONCERNS**

**General Government** – The General Government program area contributed net cost savings of \$14.8 million through \$0.1 million in spending reductions, \$0.4 million in increased revenue, and \$14.3 million in FMR savings.

In July 2014, your Board's policy to utilize former redevelopment funds for five years to fund "Tier 1" capital projects in the unincorporated areas was amended to align expenditures with slower-than-anticipated property tax revenues from former redevelopment agencies. However, the completion of Tier 1 projects could be delayed if tax receipts do not keep pace with project plans and timelines. In addition, the Public Works Agency continues to monitor the possible effects of the State Board of Equalization's decision to lower the excise tax rate for gasoline by six cents a gallon effective July 1, 2015. Lower excise tax revenues may jeopardize the County's ability to complete a variety of traffic and pedestrian safety projects in the unincorporated areas.

**Health Care** – The Health Care Services Agency contributed net cost savings of \$15.8 million through \$1.7 million in appropriation reductions, \$3.6 million in increased revenue, and \$10.5 million in FMR savings. The spending reductions include a \$0.1 million decrease in the indigent care contract with AHS; \$1.6 million in Behavioral Care by decreasing \$0.3 million in

vocational program temporary service spending without affecting program deliverables and \$1.3 million in Institution for Mental Diseases Ancillary service budget adjustments. Revenue increases include \$0.2 million in increased federal Medi-Cal Administrative Activities revenue; \$2.0 million in Behavioral Care Medi-Cal and Alcohol and Drug funding; \$0.2 million in Environmental Health fee revenue and \$0.7 million in Public Health federal and Tobacco Master Settlement revenue; and the one-time use of \$0.5 million in Measure A funds to support CBO contracts.

The County continues to have concerns about the State's "take back" of 1991 Realignment funding for indigent health services, amounting to about \$45.9 million from Alameda County for FY 2015-16, \$4 million more than this year. The funding cut reduces the County's contract with AHS for indigent health services, which could impact its ability to serve those least likely to benefit from coverage expansion under the Affordable Care Act (ACA).

Under the ACA, the percentage of Medi-Cal and Medicare payors has increased while revenue from commercial and self-pay insurers has declined. This change in payor mix could impact funding for service providers and the 911 emergency response system. In Behavioral Health, the possible renewal of the Drug Medi-Cal Waiver by the federal government may provide a new and significant source of federal funds to establish an organized system for substance use disorder services. However, the County may also be required to invest in its community-based organizations and its own staff infrastructure to address the intensified State and federal regulatory requirements of Drug Medi-Cal.

**Public Assistance** – The Public Assistance program area achieved net cost savings of \$14.7 million through \$0.8 million in appropriation reductions to align salary and benefit costs with available staffing and \$13.9 million in revenue increases. Revenue increases include a \$9.0 million Medi-Cal allocation adjustment confirmed in the May Revision; \$4.4 million from growth in 2011 Realignment; and \$0.5 million now available in the CalWORKs and CalFresh allocations.

In addition to the concerns regarding enrollment in Medi-Cal under the ACA described earlier, federal and State base funding for older adults programming has not increased in the past decade despite the rapid growth in the senior population. Cuts in SSI/SSP with ineligibility for food programs have seriously compromised the ability of low-income seniors to afford basic necessities.

**Public Protection** – The Public Protection program area achieved net cost savings of \$19.8 million through \$1.7 million in appropriations reductions, \$10.1 million in revenue increases, and \$8.0 million of FMR savings. Appropriation reductions include decreased discretionary operating expenses in the Probation department of \$1.7 million. Revenue increases total \$6.1 million and include the Sheriff's negotiated contracts with Sonoma County (\$2.9 million) and the United States Marshals Service (\$2.1million) and a \$1.0 million Community Oriented Policing Services (COPS) III Hiring Grant; Public Defender fee and grant revenue of \$0.1 million; \$2.2

million related to Consumer Fraud prosecution activities; and \$1.7 million related to Juvenile Probation activities funding. FMR savings contributed by all Public Protection departments further reduce the net cost of this program area.

After declining this year, due to an anticipated drop in the projected Post Release Community Supervision (PRCS) population, the State's FY 2015-16 estimate for AB 109 Public Safety Realignment base program funding has increased both in the Governor's January budget proposal and the May Revision. However, it remains to be seen whether the State will ever fully fund counties' cost of public safety realignment or indirectly reduce funding when temporary income tax and sales tax increases expire in the coming years.

Another ongoing concern for the County is the significant reduction in Trial Court Funding revenue resulting from a continuing decline in the Courts' collections of fines and forfeitures. This revenue reduction results in a significant increase in County General Fund costs for Trial Court Funding.

### **FISCAL MANAGEMENT REWARD (FMR) 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/or program enhancements. Through ongoing cost-saving and revenue generation efforts, County agencies/departments contributed \$32.8 million in prior-year FMR savings to help balance the FY 2015-2016 budget.

<b>Program Area</b>	<b>Use of FMR (\$ millions)</b>
General Government	\$14.3
Health Care	\$10.5
Public Assistance	\$0.0
Public Protection	\$8.0
<b>Total FMR</b>	<b>\$32.8</b>

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

### **UNFUNDED OBLIGATIONS**

While your Board has adhered to your long-standing financial management policies, which include strategies and guidelines to build and maintain prudent reserves, the County has

unfunded obligations that must be considered. At the close of FY 2013-14, the County's long-term unfunded obligations were estimated at \$2.75 billion, or about \$200 million less than the close of the prior year. Pension costs for current and future retirees account for \$1.2 billion of the total. In addition, to date the County has issued debt of \$607 million related to construction of the Acute Care Tower Replacement project for the Alameda Health System (AHS) and has remaining pension obligation bond debt of \$378 million. Other outstanding debt includes the County's shared ownership of the Coliseum/Arena and other prior capital commitments for essential facilities like the Juvenile Justice Facility and Santa Rita Jail.

The debt incurred by the County for capital improvements was based on responsible financial plans that identified revenue sources to retire the debt over time and ensure that the County was also able to maintain its core services and other mandated commitments. The Proposed Budget includes funds for annual debt service payments and the County's annual required contributions to the pension fund through the Alameda County Employees' Retirement Association (ACERA). In addition, in response to your Board's directive that the County Administrator and Auditor consider options to reduce the County's unfunded pension liability using existing designations and reserves, your Board transferred \$200 million into a new designation to help reduce the County's portion of the unfunded pension liability and committed to transfer at least \$50 million more in each of the next five years. Paying down future liabilities will reduce annual principal payments and interest, and will ultimately improve the County's ability to plan for and invest in future projects and initiatives while maintaining strong credit ratings.

## **PENDING FACTORS**

Although the economy continues to improve, ensuring adequate and stable long-term funding for county programs and services remains a challenge. Given economic fluctuations, there are concerns that sales tax and vehicle license fee based revenues may not be sufficient to fund the cost of program responsibilities transferred by the State to counties in health care, public assistance and even public safety. Our growing reliance on federal and State funding bears careful monitoring as they face their own fiscal challenges that could result in funding cuts or further program shifts to counties. Other longer term issues such as health care and pension costs will also continue to challenge our limited resources.

On the global front, many events could put the U.S. or world economies back in a recession, including actions by the Federal Reserve, tight lending from banks, slowing economic growth in China, the European economy, and/or the impact of conflicts around the world. While we do not know when the next recession will occur, we do know based on historical trends that the economy is cyclical and the longest time between recessions since World War II has been 10 years. We also know that when another recession hits, it will be double jeopardy for counties – as safety net providers, the demand for our services will rise at the same time that County revenues decline, severely limiting our ability to support the need.

**RECOMMENDATIONS**

The FY 2015-2016 Proposed Budget is balanced and reflects the collective effort and contributions of County stakeholders to develop a 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 2015-2016 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 2015-2016 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 22, 2015 at 11:00 a.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



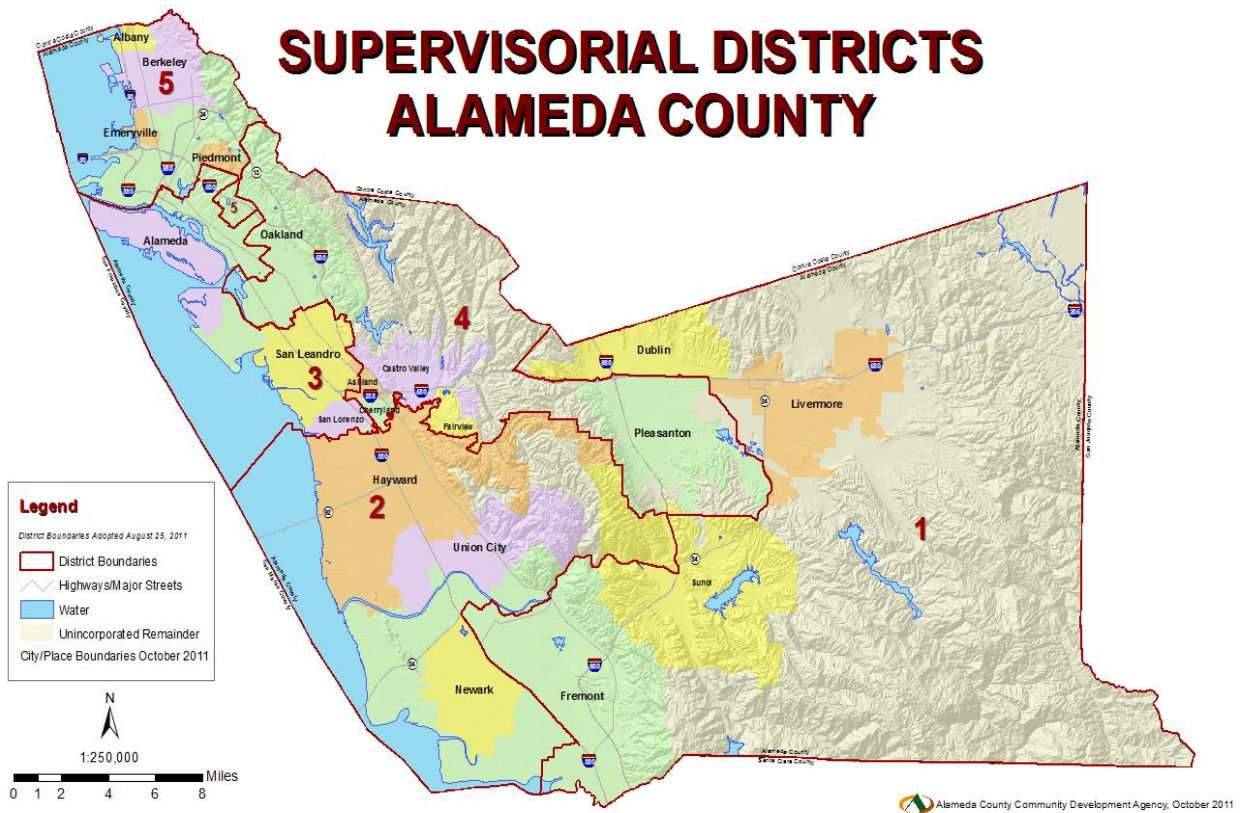
## FISCAL YEAR 2015-16 COUNTY BUDGET HEARING SCHEDULE

	<u>Date/Time</u>	<u>Program</u>
• Tuesday, June 9	1:00 p.m.	Presentation of Proposed Budget
• Monday, June 22	11:00 a.m.	Opening Comments Health Care* Public Assistance
• Tuesday, June 23	2:00 p.m.	Public Protection** General Government*** Other Issues/Final Adjustments
• Wednesday, June 24	1:00 p.m.	Final Deliberations
• Friday, June 26	11:00 a.m.	Final Budget Adoption

\* Includes public meeting to set charges for Emergency Medical Services and Vector Control

\*\* Includes public meeting to set charges for Fire Emergency Medical Services

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



### Alameda County Board of Supervisors

*District 1*

**Supervisor Scott Haggerty, President**

*District 2*

**Supervisor Richard Valle**

*District 3*

**Supervisor Wilma Chan, Vice President**

*District 4*

**Supervisor Nate Miley**

*District 5*

**Supervisor Keith Carson**

Alameda County is governed by a five-member Board of Supervisors elected by popular vote. Countywide 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 dependent 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 on 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.

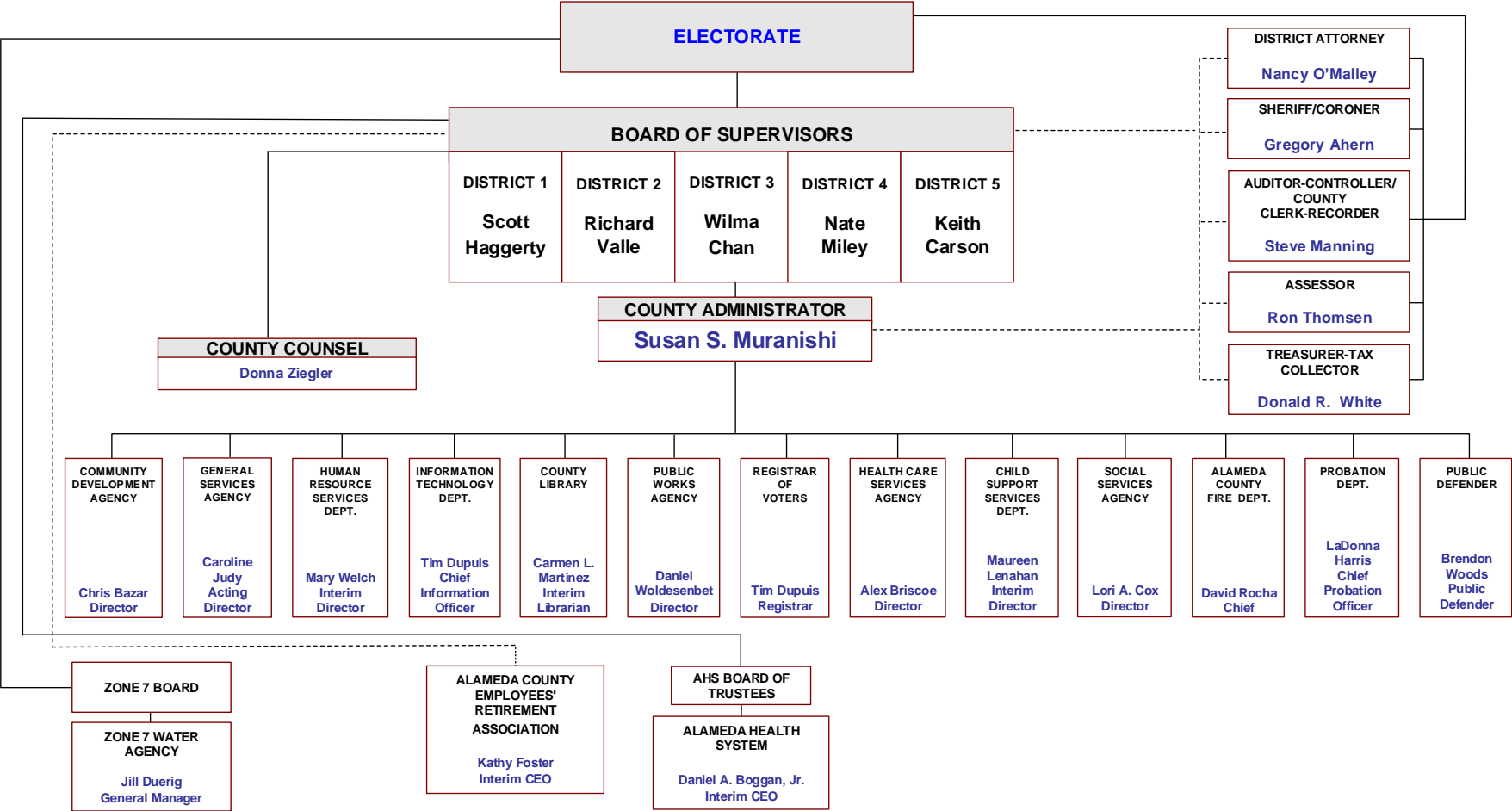
### **Values**

- 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.

### **Strategic Vision**

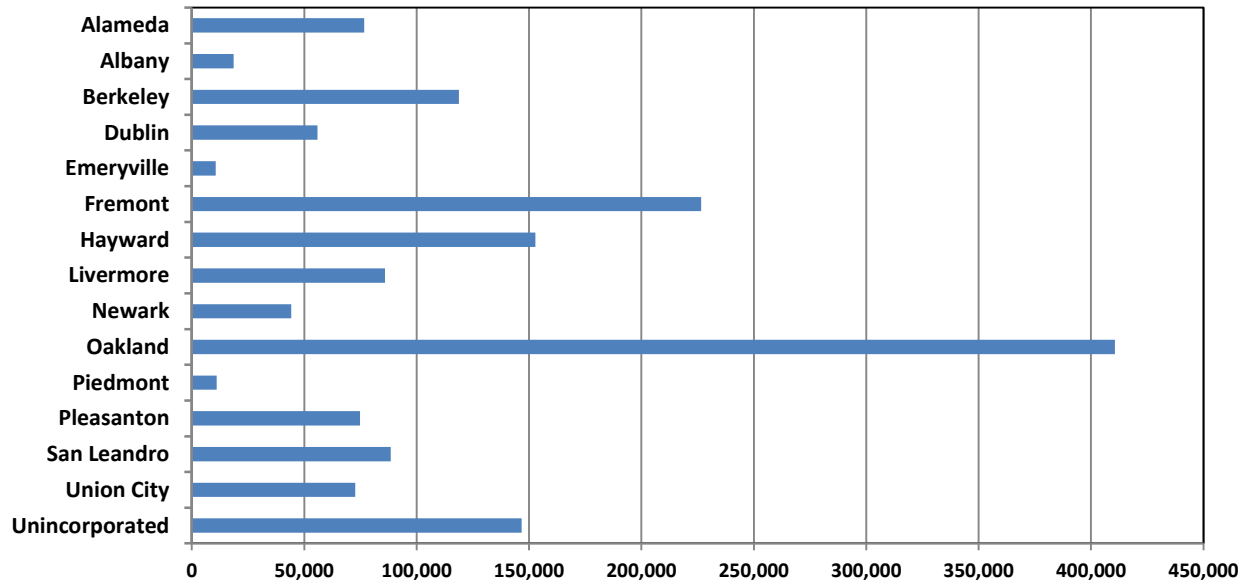
The Alameda County Strategic Vision provides a multi-year, comprehensive and far-reaching roadmap for establishing Alameda County as one of the best counties in which to live, work and do business. The Strategic Vision consists of five areas, corresponding to the County's core services and community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

ALAMEDA COUNTY ORGANIZATIONAL CHART



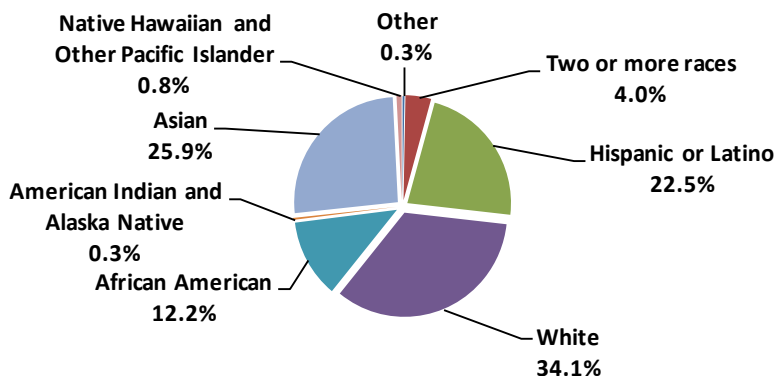
Alameda County was established in 1853. The County's 813 square miles encompass a varied geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,594,569 as of January 2015, a 1.3% 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: California Department of Finance, May 2015

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. Based on the 2010 Census, 31% of the population is foreign born. There is no majority racial or ethnic group in Alameda County. According to the California Department of Education, 59 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2013-2014.

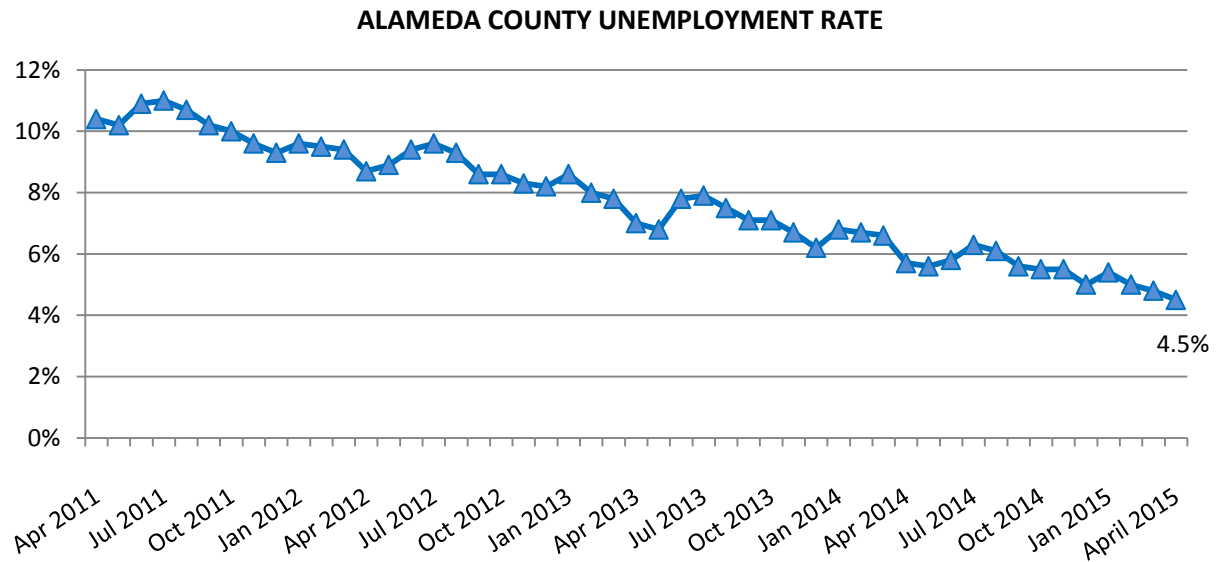


**Alameda County  
Race/Ethnicity**

Source: U.S. Census 2010

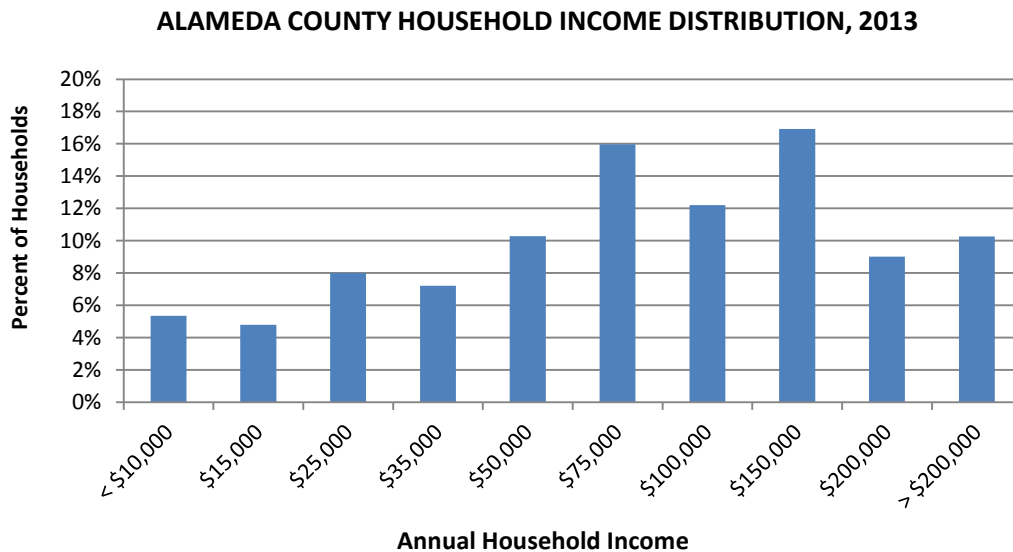


The United States economy is currently in its sixth consecutive year of growth, as measured by the increase in Gross Domestic Product. The unemployment rate has dropped to 4.5% in Alameda County as of April 2015, which is about half of what it was three years ago, and better than California's 6.1% rate and the 5.1% rate for the nation.



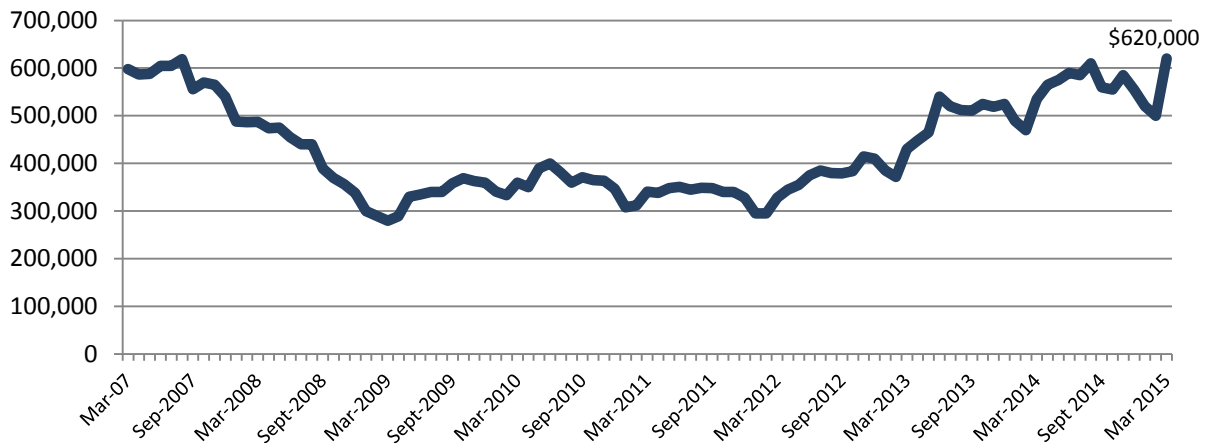
Source: California Employment Development Department

According to the U.S. Census, Alameda County's median annual household income in 2013 (adjusted for inflation) was \$72,112 with an average household size of 2.7 persons. Income for 12% of Alameda County families, however, was at or below the federal poverty level of about \$19,500 for a three-person household.



Source: U.S. Census Bureau, 2009-2013 American Community Survey

### ALAMEDA COUNTY MEDIAN HOME VALUES

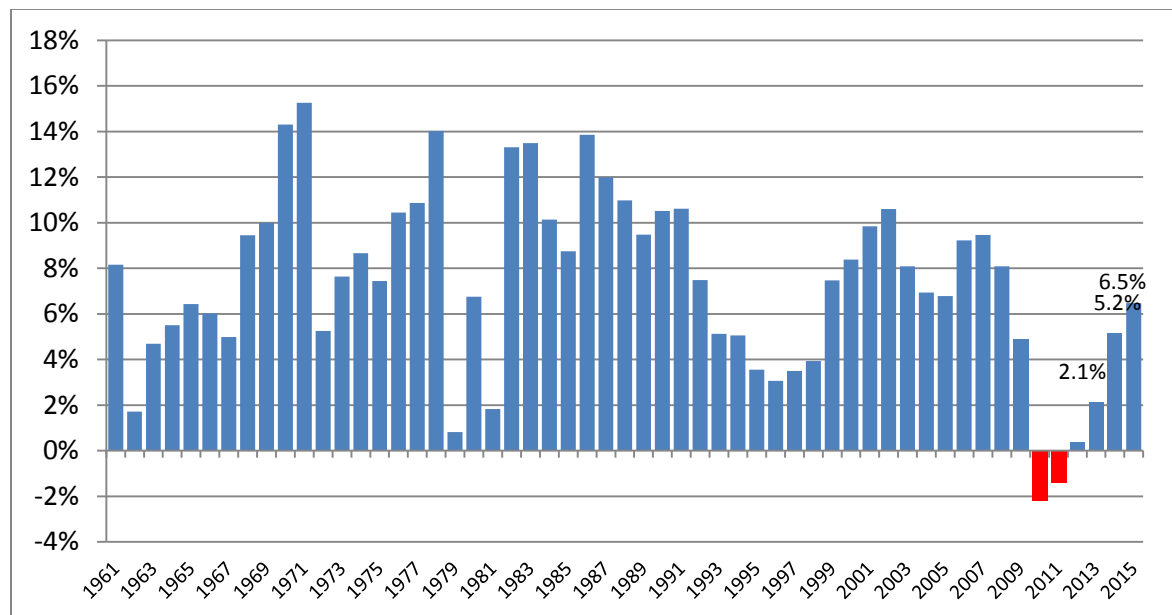


Source: DataQuick/CoreLogic

Alameda County's median home value was \$620,000 as of March 2015, up 16% from a year ago and just surpassing the peak of \$619,000 in August 2007.

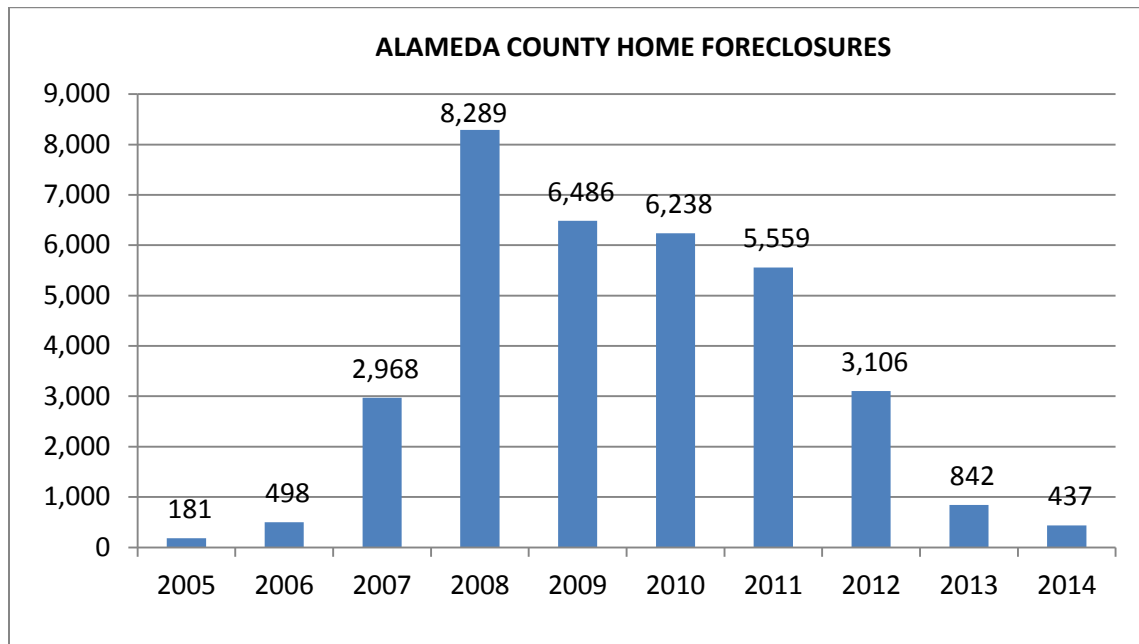
The assessed value of property determines how much property taxes the County receives. Until five years ago, the assessment roll had grown each year since the 1950s. After two years of declines followed by three years of modest growth, the Fiscal Year (FY) 2014-15 assessment roll posted an increase of 6.5%. In prior years the assessment roll had grown by 8% or even 10% or more, and provided much-needed revenues to support programs. The declines and diminished growth in the assessment roll during the Great Recession and the few years thereafter resulted in significantly reduced revenues and funding challenges for the County. About 90% of Alameda County's discretionary revenue comes from property taxes, although the County receives only about 15% of the property tax collected.

### ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY



Source: Alameda County Assessor's Office

Home foreclosures have declined significantly the last few years and have returned to pre-recession levels.



Source: Alameda County Auditor-Controller/Clerk-Recorder

The economic indicators on the previous pages are useful measures of the County's economic well-being and are taken into account in the development of the County's annual budget. The next chapter provides a high-level overview of Alameda County's FY 2015-16 Proposed Budget.

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## BUDGET OVERVIEW

### ALAMEDA COUNTY 2015-16 PROPOSED BUDGET SUMMARY

	2014-15 Final	2015-16 Proposed	Change
<b>All Funds</b>			
Budget	\$2,786,115,563	\$2,700,158,273	(\$85,957,290)
Full-Time Equivalent Positions	9,517.52	9,566.22	48.70
<b>General Fund*</b>			
Budget	\$2,313,871,635	\$2,384,563,110	\$70,691,475
Full-Time Equivalent Positions	7,647.72	7,684.68	36.96

\* General Fund includes Grants and Measure A

### ALAMEDA COUNTY 2015-16 PROPOSED BUDGET EQUATION (in millions)

Fund	APPROPRIATIONS →			TOTAL	← REVENUES			
	Expenditure Requirements	Contingency	Designation		AFB*	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$2,321.91	\$45.71	\$16.95	<b>\$2,384.56</b>	\$0.00	\$1,972.44	\$56.13	\$356.00
Capital Projects	\$164.43	\$0.00	\$0.00	<b>\$164.43</b>	\$5.76	\$158.68	\$0.00	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	<b>\$0.06</b>	\$0.00	\$0.06	\$0.00	\$0.00
Road Fund	\$98.03	\$0.00	\$0.00	<b>\$98.03</b>	\$47.96	\$50.07	\$0.00	\$0.00
Library Fund	\$31.06	\$0.00	\$0.00	<b>\$31.06</b>	\$9.19	\$7.13	\$0.00	\$14.74
Library Special Tax Zone	\$1.77	\$0.00	\$0.00	<b>\$1.77</b>	\$1.47	\$0.01	\$0.00	\$0.29
Property Development Funds	\$20.24	\$0.00	\$0.00	<b>\$20.24</b>	\$0.00	\$20.24	\$0.00	\$0.00
<b>Total All Funds</b>	<b>\$2,637.50</b>	<b>\$45.71</b>	<b>\$16.95</b>	<b>\$2,700.16</b>	<b>\$64.39</b>	<b>\$2,208.62</b>	<b>\$56.13</b>	<b>\$371.03</b>

NOTE: Table reads to the center; total appropriations and revenues are equal

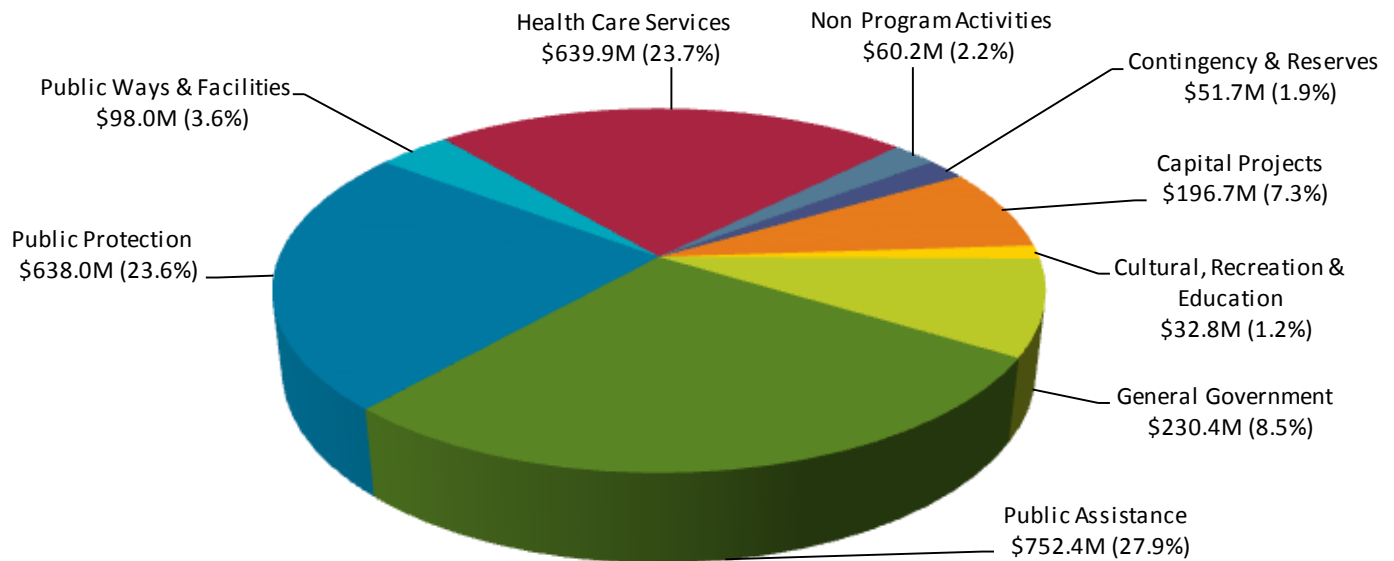
\* Available Fund Balance



**2015 - 16 PROPOSED BUDGET  
APPROPRIATION BY PROGRAM**

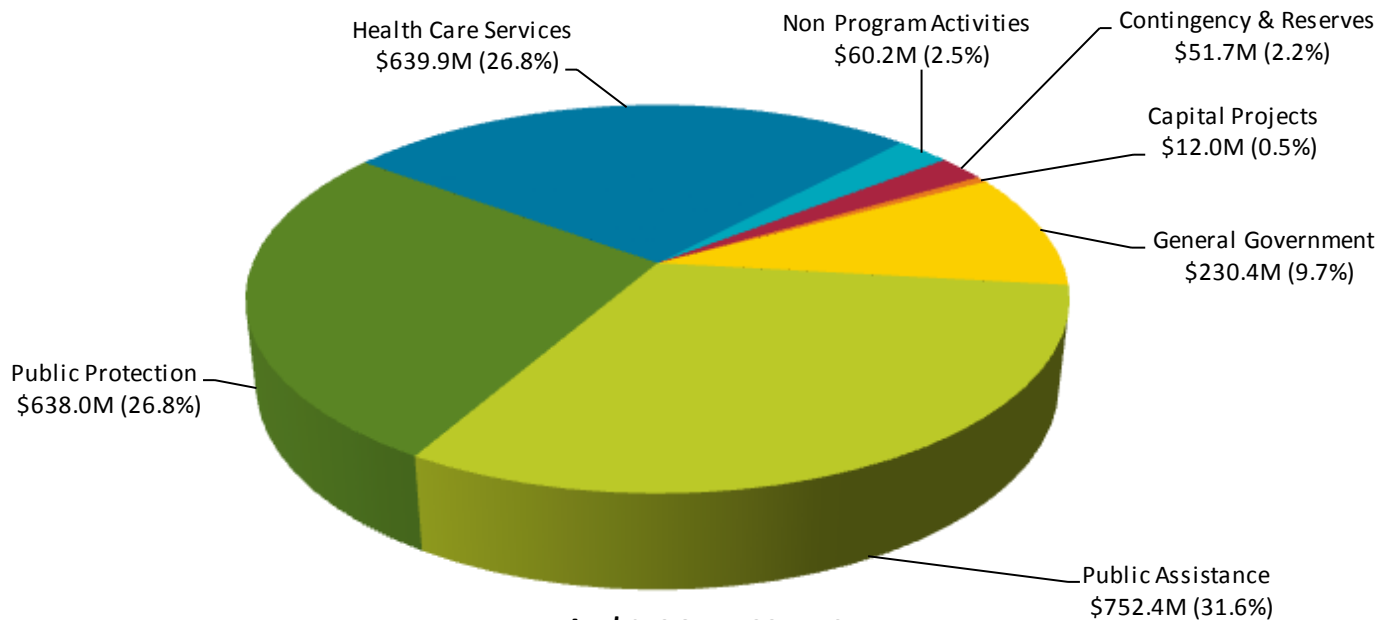
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Appropriations	Percent of Total
Capital Projects	\$12,010,360	\$0	\$0	\$0	\$0	\$20,236,706	\$164,432,737	\$196,679,803	7.3%
Cultural, Recreation & Education	\$0	\$0	\$0	\$31,060,967	\$1,773,051	\$0	\$0	\$32,834,018	1.2%
General Government	\$230,380,476	\$0	\$0	\$0	\$0	\$0	\$0	\$230,380,476	8.5%
Public Assistance	\$752,429,185	\$0	\$0	\$0	\$0	\$0	\$0	\$752,429,185	27.9%
Public Protection	\$637,957,721	\$60,000	\$0	\$0	\$0	\$0	\$0	\$638,017,721	23.6%
Public Ways & Facilities	\$0	\$0	\$98,031,702	\$0	\$0	\$0	\$0	\$98,031,702	3.6%
Health Care Services	\$639,924,894	\$0	\$0	\$0	\$0	\$0	\$0	\$639,924,894	23.7%
Non Program Activities	\$60,154,363	\$0	\$0	\$0	\$0	\$0	\$0	\$60,154,363	2.2%
Contingency & Reserves	\$51,706,111	\$0	\$0	\$0	\$0	\$0	\$0	\$51,706,111	1.9%
<b>Budget Total</b>	<b>\$2,384,563,110</b>	<b>\$60,000</b>	<b>\$98,031,702</b>	<b>\$31,060,967</b>	<b>\$1,773,051</b>	<b>\$20,236,706</b>	<b>\$164,432,737</b>	<b>\$2,700,158,273</b>	<b>100.0%</b>

### Appropriation by Program - All Funds



**Total: \$2,700,158,273**

### Appropriation by Program - General Fund

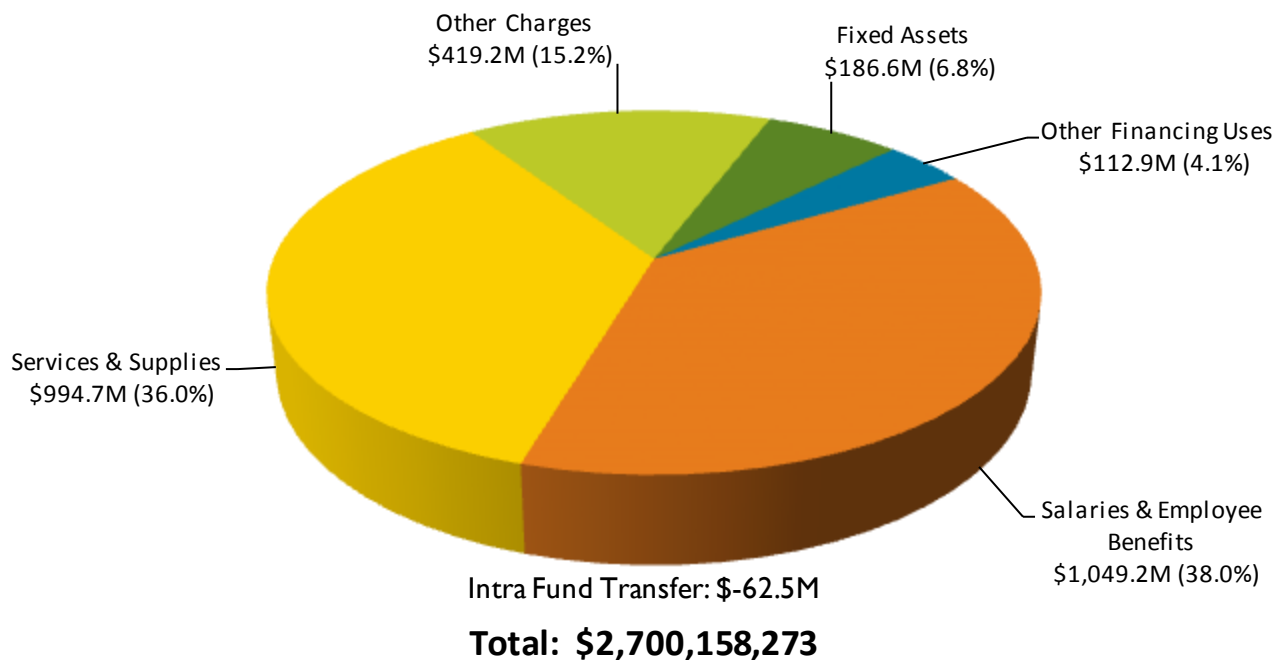


**Total: \$2,384,563,110**

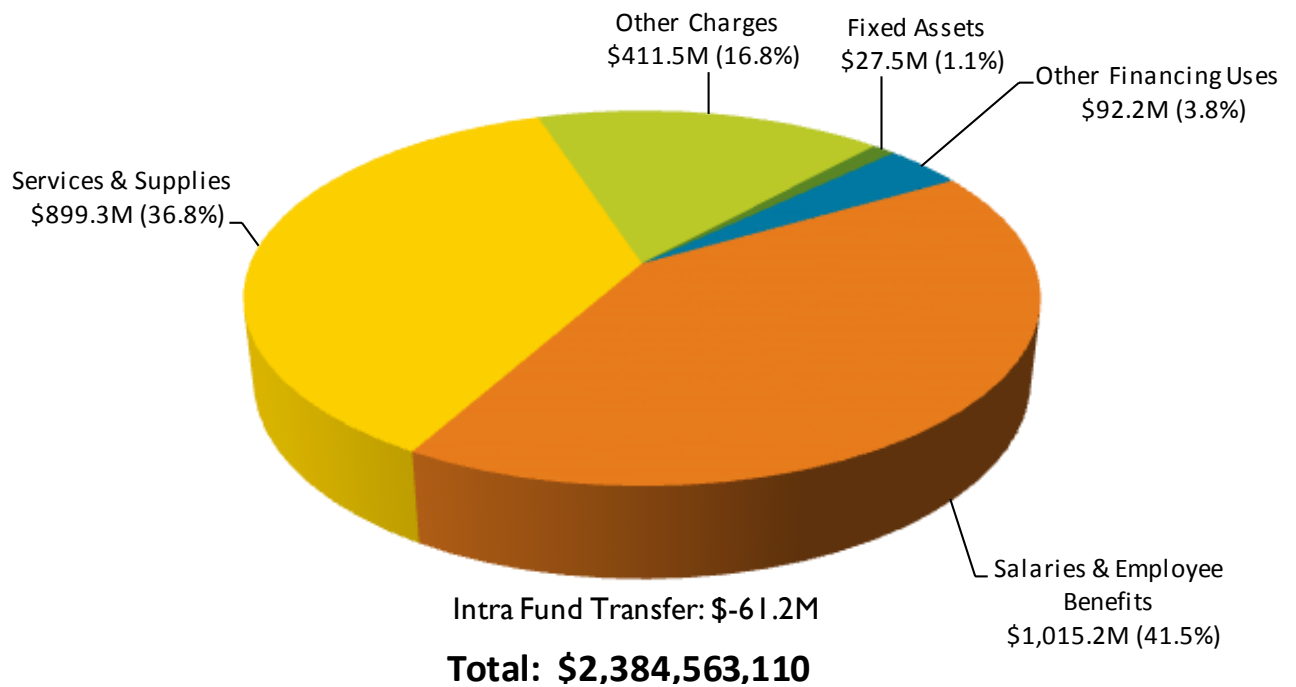
**2015 - 16 PROPOSED BUDGET  
APPROPRIATION BY MAJOR OBJECT**

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,015,204,276	\$0	\$13,170,000	\$20,342,552	\$0	\$493,043	\$0	\$1,049,209,871	38.9%
Services & Supplies	\$899,314,192	\$60,000	\$81,693,156	\$9,384,019	\$1,771,631	\$1,798,031	\$650,000	\$994,671,029	36.8%
Other Charges	\$411,536,115	\$0	\$1,035,546	\$1,146,396	\$1,420	\$0	\$5,500,000	\$419,219,477	15.5%
Fixed Assets	\$27,485,740	\$0	\$1,133,000	\$188,000	\$0	\$225,000	\$157,587,148	\$186,618,888	6.9%
Intra-Fund Transfer	(\$61,183,320)	\$0	(\$1,300,000)	\$0	\$0	\$0	\$0	(\$62,483,320)	-2.3%
Other Financing Uses:									
Contingency	\$45,706,111	\$0	\$0	\$0	\$0	\$0	\$0	\$45,706,111	1.7%
Reserve/Designation	\$16,950,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,950,000	0.6%
Additional Financing Uses	\$29,549,996	\$0	\$2,300,000	\$0	\$0	\$17,720,632	\$695,589	\$50,266,217	1.9%
<b>Budget Total</b>	<b>\$2,384,563,110</b>	<b>\$60,000</b>	<b>\$98,031,702</b>	<b>\$31,060,967</b>	<b>\$1,773,051</b>	<b>\$20,236,706</b>	<b>\$164,432,737</b>	<b>\$2,700,158,273</b>	<b>100.0%</b>

### Appropriation by Major Object - All Funds



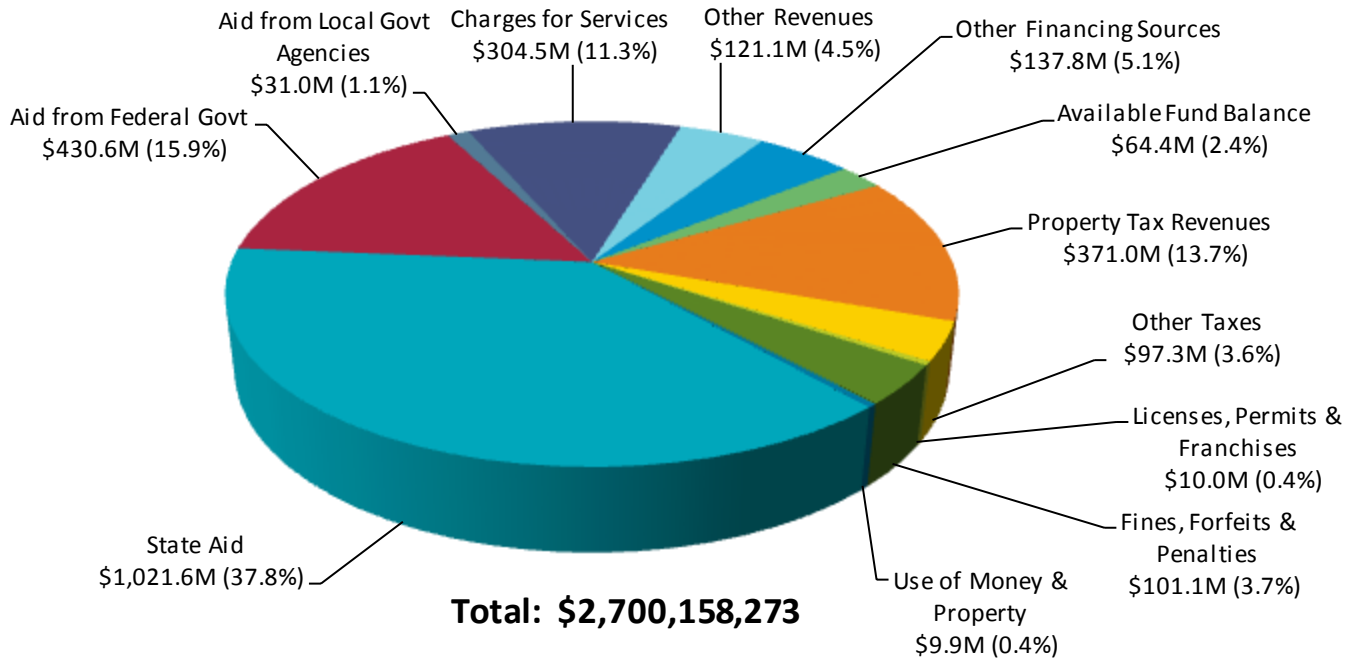
### Appropriation by Major Object - General Fund



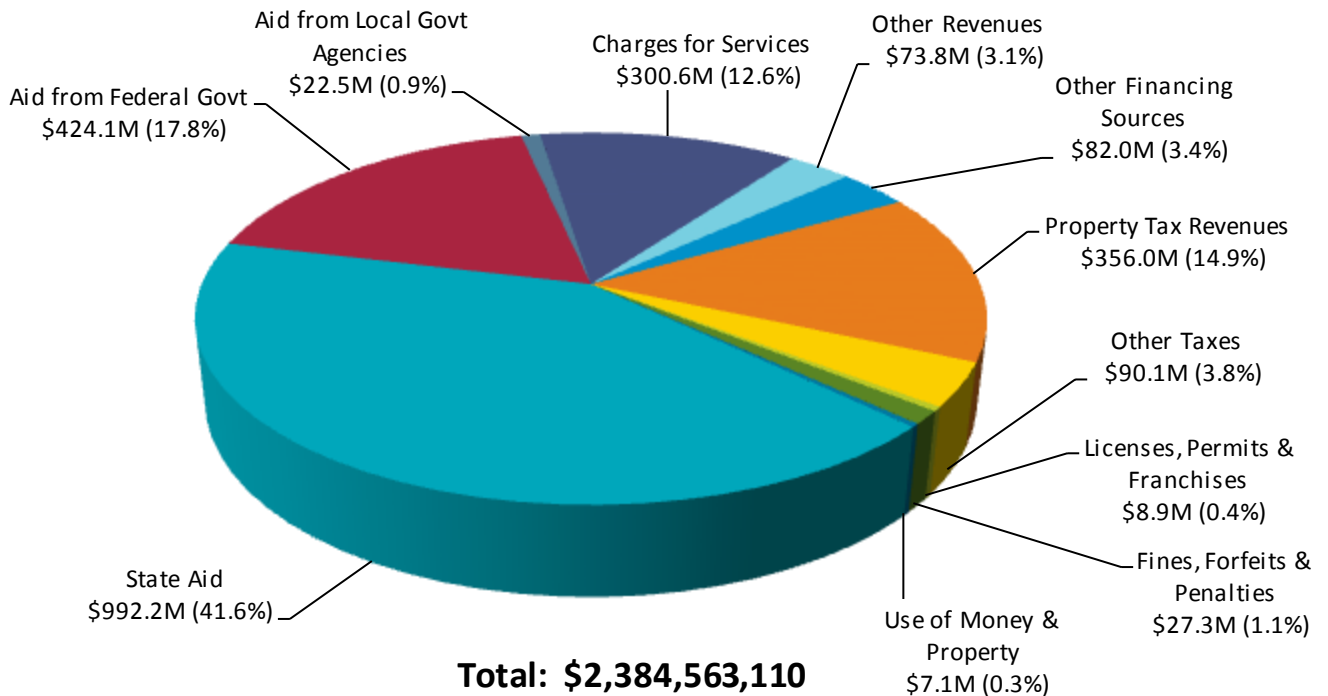
## 2015 -16 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

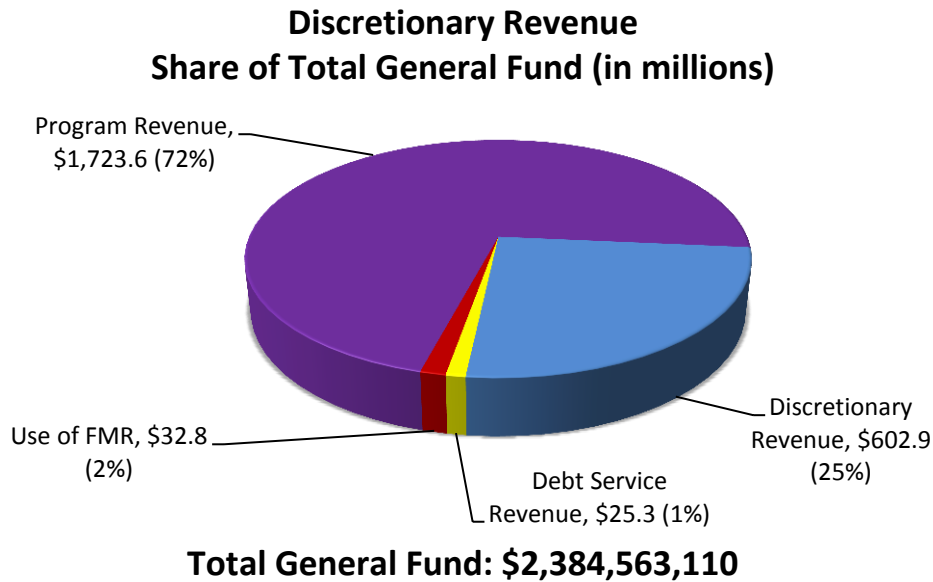
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Financing	Percent of Total
Property Tax Revenues	\$356,000,000	\$0	\$0	\$14,735,493	\$290,683	\$0	\$0	\$371,026,176	13.7%
Other Taxes	\$90,097,614	\$0	\$4,332,000	\$2,903,862	\$325	\$0	\$0	\$97,333,801	3.6%
Licenses, Permits & Franchises	\$8,907,123	\$0	\$1,049,000	\$0	\$0	\$0	\$0	\$9,956,123	0.4%
Fines, Forfeits & Penalties	\$27,318,813	\$59,900	\$25,000	\$0	\$0	\$0	\$73,739,592	\$101,143,305	3.7%
Use of Money & Property	\$7,088,354	\$100	\$2,540,000	\$10,000	\$10,000	\$236,706	\$0	\$9,885,160	0.4%
State Aid	\$992,233,945	\$0	\$29,085,181	\$240,000	\$2,000	\$0	\$0	\$1,021,561,126	37.8%
Aid from Federal Govt	\$424,073,291	\$0	\$3,768,673	\$0	\$0	\$0	\$2,733,666	\$430,575,630	15.9%
Aid from Local Govt Agencies	\$22,462,107	\$0	\$7,527,551	\$975,000	\$0	\$0	\$0	\$30,964,658	1.1%
Charges for Services	\$300,569,510	\$0	\$1,108,700	\$2,792,274	\$0	\$0	\$0	\$304,470,484	11.3%
Other Revenues	\$73,774,425	\$0	\$630,617	\$210,000	\$0	\$20,000,000	\$26,483,529	\$121,098,571	4.5%
Other Financing Sources	\$82,037,928	\$0	\$0	\$0	\$0	\$0	\$55,719,375	\$137,757,303	5.1%
Available Fund Balance	\$0	\$0	\$47,964,980	\$9,194,338	\$1,470,043	\$0	\$5,756,575	\$64,385,936	2.4%
<b>Budget Total</b>	<b>\$2,384,563,110</b>	<b>\$60,000</b>	<b>\$98,031,702</b>	<b>\$31,060,967</b>	<b>\$1,773,051</b>	<b>\$20,236,706</b>	<b>\$164,432,737</b>	<b>\$2,700,158,273</b>	<b>100.0%</b>

### Available Financing by Source - All Funds



### Available Financing by Source - General Fund



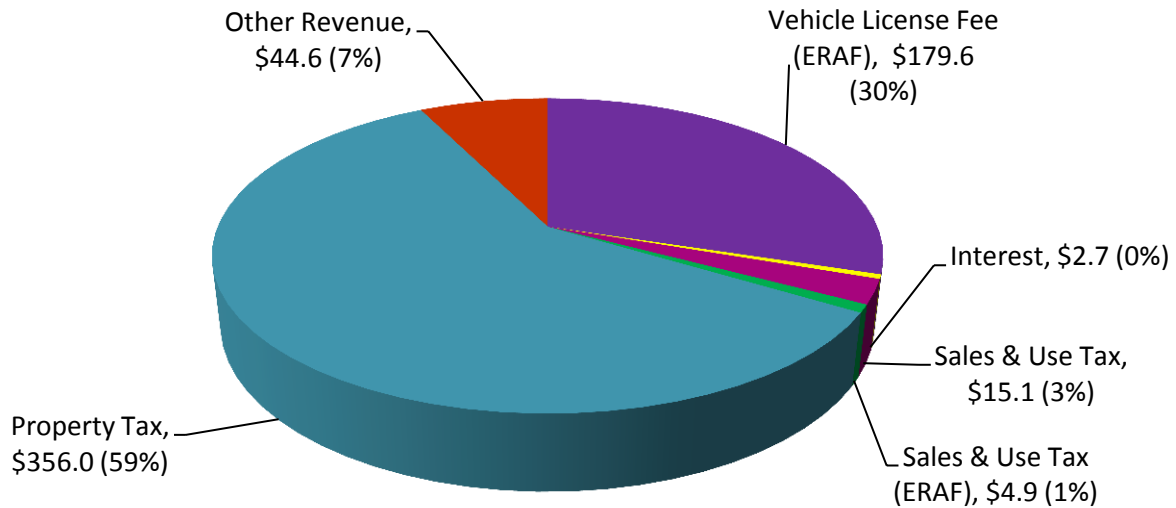


While General Fund revenues total close to \$2.4 billion in the Proposed Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$602.9 million, or about 25% of the General Fund budget or 22% 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. However, recent information suggests an increase in redevelopment agencies' share of the property tax dollar from 13 to 15 cents, while the cities' share has declined from 18 to 17 cents and the special districts' share has declined from 13 to 12 cents, reflecting a projected shift of property tax revenues to redevelopment agencies from the cities and special districts.

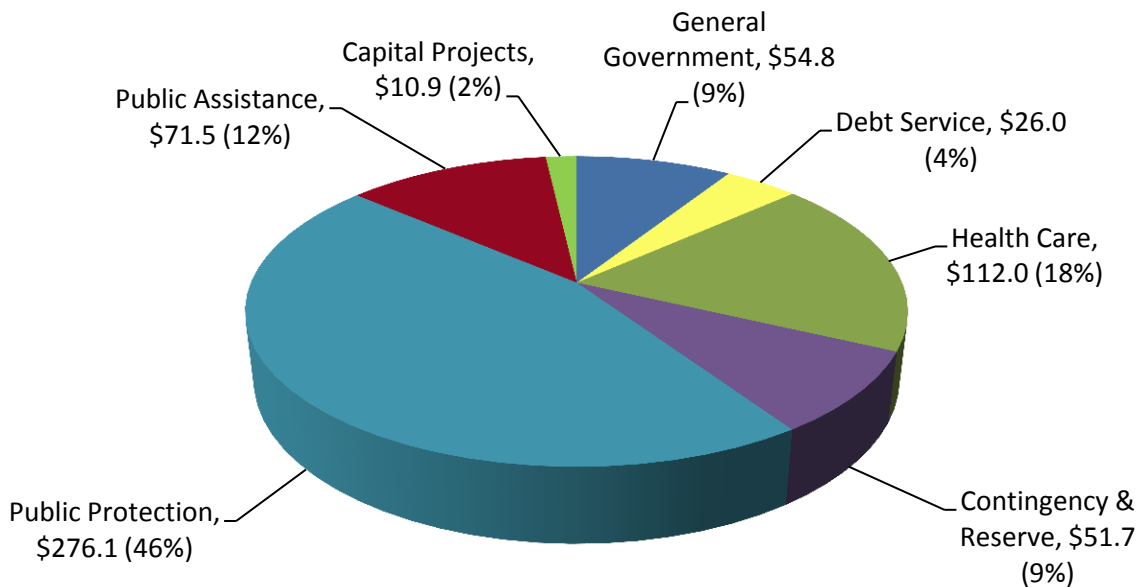


### Discretionary Revenue by Source (in millions)



**Total Discretionary Revenue: \$602.9 million**

### Use of Discretionary Revenue by Program (in millions)

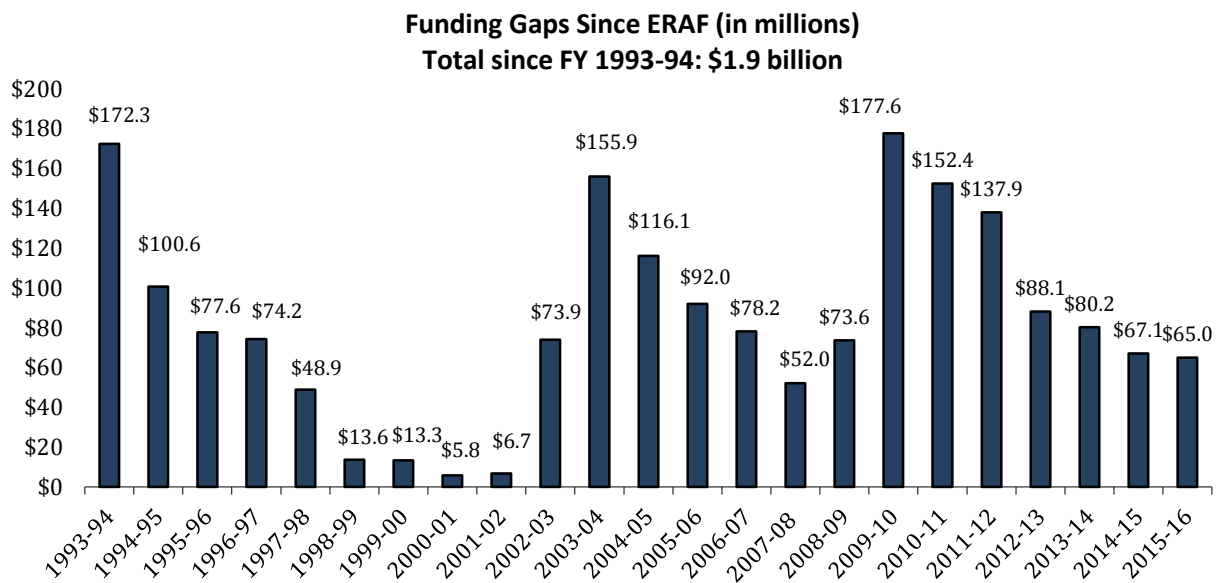
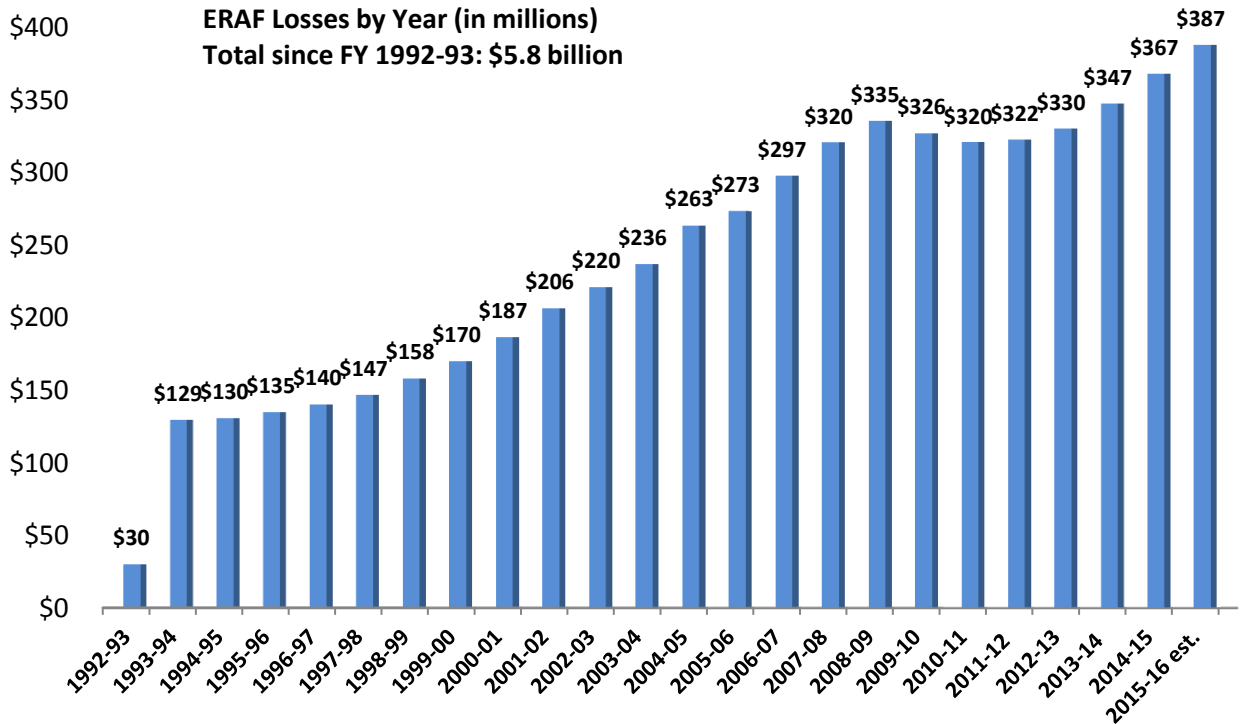


**Total Discretionary Revenue: \$602.9 million**



## BUDGET OVERVIEW

The charts below 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 2015-16 estimated ERAF shift is \$387 million, bringing the cumulative total shift from Alameda County to almost \$5.8 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling over \$1.9 billion.



## TWENTY-FIVE 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
2014-15	\$1,661.9	71.8%	\$273.1	11.8%	\$326.5	14.1%	\$52.4	2.3%	\$0.0	0.0%	\$2,313.9
2015-16	\$1,689.3	70.8%	\$283.1	11.9%	\$356.0	14.9%	\$56.1	2.4%	\$0.0	0.0%	\$2,384.6

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

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## VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2015-16

Values-Based Budgeting (VBB) refers to a method of prioritizing budget and program reductions when cuts are required. Listed below are the VBB priorities established by the Alameda County Board of Supervisors.

The purpose of these priorities is to protect the populations or services noted, in the order of priority listed below.

The tables on the following pages detail budget adjustments that have been made to close the 2015-16 budget gap and achieve a balanced budget. These adjustments are a combination of appropriation reductions and revenue increases.

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 2015-16 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	\$0.46	\$14.31	\$14.77	0.00	0.00	0.00
Health Care Services	\$5.30	\$10.50	\$15.80	0.00	0.00	0.00
Public Assistance	\$14.70	\$0.00	\$14.70	0.00	0.00	0.00
Public Protection	\$11.79	\$8.01	\$19.80	0.00	0.00	0.00
<b>GRAND TOTAL</b>	<b>\$32.25</b>	<b>\$32.82</b>	<b>\$65.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**FY 2015-16 PROPOSED BUDGET  
VALUES-BASED BUDGETING ADJUSTMENTS**

**Capital Projects**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>196,679,803</b>	<b>185,779,803</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>	<b>2.00</b>
No VBB adjustments	0	0	0	0	0	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>196,679,803</b>	<b>185,779,803</b>	<b>10,900,000</b>	<b>0</b>	<b>10,900,000</b>	<b>2.00</b>

### General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
<b>2015-2016 MOE Budget</b>	<b>230,480,476</b>	<b>141,164,047</b>	<b>89,316,429</b>	<b>0</b>	<b>89,316,429</b>	<b>923.04</b>
Increased Property Transfer Tax revenue for Auditor-Controller/ Clerk-Recorder	0	258,021	(258,021)	0	(258,021)	0.00
Reduced Discretionary Services & Supplies expenditures for General Services Agency (GSA)	(100,000)	0	(100,000)	0	(100,000)	0.00
Increased Parking services revenue for GSA	0	100,000	(100,000)	0	(100,000)	0.00
Fiscal Management Reward Program savings	0	0	0	14,308,184	(14,308,184)	0.00
<b>Subtotal VBB Changes</b>	<b>(100,000)</b>	<b>358,021</b>	<b>(458,021)</b>	<b>14,308,184</b>	<b>(14,766,205)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>230,380,476</b>	<b>141,522,068</b>	<b>88,858,408</b>	<b>14,308,184</b>	<b>74,550,224</b>	<b>923.04</b>

#### Service Impacts

- Reduction in GSA Discretionary Services and Supplies appropriation will not result in a significant impact to services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

### Health Care Services

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/Dec)</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>672,274,913</b>	<b>544,524,158</b>	<b>127,750,755</b>	<b>0</b>	<b>127,750,755</b>	<b>1,503.50</b>
Reduction in contract with Alameda Health System for indigent health services	(103,000)	0	(103,000)	0	(103,000)	0.00
Increase in Medi-Cal Administrative Activities (MAA) revenues for Health Care Administration, Public Health Department (PHD), and Behavioral Health Care Services (BHCS)	0	874,179	(874,179)	0	(874,179)	0.00
One-time increase in Tobacco Master Settlement Fund revenue for PHD	0	153,686	(153,686)	0	(153,686)	0.00
Reduced Discretionary Services & Supplies expenditures for Public Health Nursing	(60,877)	0	(60,877)	0	(60,877)	0.00
Increase in revenue for BHCS due to federal financial participation for Medi-Cal Expansion population	0	1,556,316	(1,556,316)	0	(1,556,316)	0.00
Increase in Drug Medi-Cal revenue for BHCS due to change in regulations for administrative claiming	0	338,380	(338,380)	0	(338,380)	0.00



<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/Dec)</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
Decrease in Institution for Mental Diseases (IMD)-Ancillary appropriation due to lack of updated regulations and invoices to the County for the IMD service	(1,300,000)	0	(1,300,000)	0	(1,300,000)	0.00
Decrease in Client Allowance Workshop appropriation for vocational rehabilitation program	(254,562)	0	(254,562)	0	(254,562)	0.00
Increase in Waste Tire and Household Hazardous Waste Program revenues due to overhead costs	0	159,000	(159,000)	0	(159,000)	0.00
Use of excess Measure A revenue anticipated in Fiscal Year 2015-16 to offset partial cost of indigent services contracts	500,000	500,000	0	0	0	0.00
Reduction in costs for indigent health community-based organizations 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	10,500,000	(10,500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,718,439)</b>	<b>3,581,561</b>	<b>(5,300,000)</b>	<b>10,500,000</b>	<b>(15,800,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>670,556,474</b>	<b>548,105,719</b>	<b>122,450,755</b>	<b>10,500,000</b>	<b>111,950,755</b>	<b>1,503.50</b>

## **Service Impacts**

- The reduction in the indigent health services contract with Alameda Health System (AHS) may not impact service delivery due to State and federal supplementary revenue and rates that will be realized by AHS in Fiscal Year 2015-16.
- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The reduction in Discretionary Services & Supplies expenditures for Public Health Nursing may limit the purchase of educational and program materials.
- The reduction in appropriation for the Institution for Mental Disease Ancillary services will not impact service delivery since the State will bear the cost of these services.
- The reduction to the Client Allowance Workshop appropriation will not decrease services since the program has not operated for several years.
- The reduction in expenditures for community-based providers of indigent health services is offset by an increase in Measure A revenue and appropriations, which will prevent service reductions.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**Public Assistance**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>753,219,325</b>	<b>667,032,934</b>	<b>86,186,391</b>	<b>0</b>	<b>86,186,391</b>	<b>2,641.32</b>
Increased Medi-Cal allocation	0	9,000,000	(9,000,000)	0	(9,000,000)	0.00
Increase to 2011 Realignment base funding	0	4,354,753	(4,354,753)	0	(4,354,753)	0.00
Receipt of prior-year CalWORKs Fraud Incentive funding	0	500,000	(500,000)	0	(500,000)	0.00
Receipt of CalFresh Match Waiver close-out revenue	0	450,000	(450,000)	0	(450,000)	0.00
Technical adjustments to salary and benefit appropriations	(790,140)	(394,893)	(395,247)	0	(395,247)	0.00
<b>Subtotal VBB Changes</b>	<b>(790,140)</b>	<b>13,909,860</b>	<b>(14,700,000)</b>	<b>0</b>	<b>(14,700,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>752,429,185</b>	<b>680,942,794</b>	<b>71,486,391</b>	<b>0</b>	<b>71,486,391</b>	<b>2,641.32</b>

**Service Impact**

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

**Public Protection**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>639,681,331</b>	<b>343,798,811</b>	<b>295,882,520</b>	<b>0</b>	<b>295,882,520</b>	<b>2,677.82</b>
Sheriff's Office increased revenue for inmate housing provided to Sonoma County	0	2,934,600	(2,934,600)	0	(2,934,600)	0.00
Sheriff's Office increased revenue for inmate housing provided to the U.S. Marshals Service	0	2,166,640	(2,166,640)	0	(2,166,640)	0.00
Sheriff's Office increased revenue from Community Oriented Policing Services (COPS) Hiring III Grant	0	1,000,000	(1,000,000)	0	(1,000,000)	0.00
Probation reduction in Discretionary Services & Supplies, including computers and equipment	(1,663,610)	0	(1,663,610)	0	(1,663,610)	0.00
Increased Juvenile Probation Activities Funding from designation	0	1,700,000	(1,700,000)	0	(1,700,000)	0.00
District Attorney increased revenue from consumer fraud prosecution activities	0	2,272,000	(2,272,000)	0	(2,272,000)	0.00
Public Defender increased fee revenue (\$25,000) and grant revenue (\$25,000)	0	50,000	(50,000)	0	(50,000)	0.00
Fiscal Management Reward Program savings	0	0	0	8,013,150	(8,013,150)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,663,610)</b>	<b>10,123,240</b>	<b>(11,786,850)</b>	<b>8,013,150</b>	<b>(19,800,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>638,017,721</b>	<b>353,922,051</b>	<b>284,095,670</b>	<b>8,013,150</b>	<b>276,082,520</b>	<b>2,677.82</b>

**Service Impacts**

- The Probation Department's reduction in Discretionary Services and Supplies will have minimal impact on service levels, as the reduced expenditures are largely for computers and equipment replacement that may be deferred to a future year.
- 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	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	355,911,836	196,679,803	0	0.0%	196,679,803	(159,232,033)	-44.7%
AFB	14,696,499	5,756,575	0	0.0%	5,756,575	(8,939,924)	-60.8%
Revenue	331,215,337	180,023,228	0	0.0%	180,023,228	(151,192,109)	-45.6%
<b>Net</b>	<b>10,000,000</b>	<b>10,900,000</b>	<b>0</b>	<b>0.0%</b>	<b>10,900,000</b>	<b>900,000</b>	<b>9.0%</b>
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%
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

### MISSION STATEMENT

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

### MAJOR SERVICES

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

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

### PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$10,900,000. The budget includes an increase in net county cost of \$900,000 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>355,911,836</b>	<b>345,911,836</b>	<b>10,000,000</b>	<b>2.00</b>
Salary & Benefit adjustments	13,688	13,688	0	0.00
Internal Service Fund adjustments	7,859	7,859	0	0.00
Administrative chargebacks	(191,636)	(191,636)	0	0.00
Transfers to the Emerald Fund	(23,672,521)	(23,672,521)	0	0.00
East County Courthouse project	(112,489,049)	(112,489,049)	0	0.00
Highland Acute Care Tower Project	(26,700,000)	(26,700,000)	0	0.00
Peralta Oaks remodeling project	(9,530,981)	(9,530,981)	0	0.00
San Lorenzo Library remodel project	(5,747,795)	(5,747,795)	0	0.00
Behavioral Health Care Villa Short Stay project	(2,943,471)	(2,943,471)	0	
Public Health Department 13th Street remodel	(1,464,994)	(1,464,994)	0	0.00
Camp Sweeney construction project	(1,444,903)	(1,444,903)	0	0.00
Ashland Youth Center project	(452,392)	(452,392)	0	
Fremont main library remodel	(180,850)	(180,850)	0	0.00
Glen Dyer Jail lobby remodel	(146,017)	(146,017)	0	0.00
Electric vehicle charging stations - Phase II	(81,415)	(81,415)	0	0.00
Santa Rita Jail security system upgrade	(76,621)	(76,621)	0	0.00
Registrar of Voters election service area remodel	(32,683)	(32,683)	0	0.00
1111 Jackson Street improvements	10,205,701	10,205,701	0	0.00
Cherryland Fire Station	5,598,058	5,598,058	0	0.00
Cherryland Community Center	5,195,589	5,195,589	0	0.00
Probation Transition Center project	2,520,690	2,520,690	0	0.00
Environmental Health Harbor Bay remodel	557,393	557,393	0	0.00
Sandy Turner Center remodel	242,133	242,133	0	0.00
Arena Complex	200,000	200,000	0	0.00
Regional Renewable Energy Projects (R-REP)	702,703	702,703	0	0.00
Contingency adjustments	197,310	197,310	0	0.00
Juvenile Justice operations center remodel	82,171	82,171	0	0.00
Use of designation for capital projects	0	(500,000)	500,000	0.00
Adjustment for allocation of 1% of discretionary revenue for capital projects pursuant to Board policy	400,000	0	400,000	0.00
<b>Subtotal MOE Changes</b>	<b>(159,232,033)</b>	<b>(160,132,033)</b>	<b>900,000</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>196,679,803</b>	<b>185,779,803</b>	<b>10,900,000</b>	<b>2.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR ACCOMPLISHMENTS IN 2014-15 INCLUDE:****CAPITAL PROGRAM**

- Completed the seismic retrofit and construction of the Peralta Oaks building for the Coroner, Crime Lab and Public Health Lab including state-of-the-art equipment and safety systems.
- Successfully negotiated the purchase of Arena Center with the objective of reducing long-term lease space identified in the Real Estate Master Plan.
- Led the Regional Renewable Energy Procurement, the nation's largest local government procurement of renewable energy, in partnership with 19 governmental agencies, including 186 sites representing 31 MW of renewable power, resulting in 839 new jobs, 17 million pounds of carbon dioxide emissions avoided, and \$108 million in tax payer savings.

**SURPLUS PROPERTY AUTHORITY**

- Closed the sale of a residential site in Dublin for \$5.6 million and three Staples Ranch properties in Pleasanton for an additional \$35 million.
- Issued a Request for Proposal (RFP) for marketing Dublin Office Site 15A and selected and entered into a contract with a broker.
- Issued an RFP for Dublin Transit Center Site D-1 and selected a developer.
- Negotiated an extension of tax increment financing credits with Dublin and collected \$3 million in park and traffic fee credit payments in Dublin.

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

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

Advise on matters of energy efficiency, environmental quality, and safety, and 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:**

Promote economic development in Alameda County communities and for Alameda County residents.



**Objective:**

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

Capital Projects	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	259,465	254,428	479,355	493,043	493,043	13,688	0
Services & Supplies	6,569,541	6,544,449	8,692,862	6,548,031	6,548,031	(2,144,831)	0
Other Charges	4,781,576	25,027,468	18,121,700	5,500,000	5,500,000	(12,621,700)	0
Fixed Assets	357,735,374	303,173,427	287,033,130	165,722,508	165,722,508	(121,310,622)	0
Intra-Fund Transfer	0	(24,975)	0	0	0	0	0
Other Financing Uses	845,042	49,402,956	41,584,789	18,416,221	18,416,221	(23,168,568)	0
<b>Net Appropriation</b>	<b>370,190,998</b>	<b>384,377,753</b>	<b>355,911,836</b>	<b>196,679,803</b>	<b>196,679,803</b>	<b>(159,232,033)</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	14,696,499	5,756,575	5,756,575	(8,939,924)	0
Revenue	92,533,659	178,469,134	331,215,337	180,023,228	180,023,228	(151,192,109)	0
<b>Total Financing</b>	<b>92,533,659</b>	<b>178,469,134</b>	<b>345,911,836</b>	<b>185,779,803</b>	<b>185,779,803</b>	<b>(160,132,033)</b>	<b>0</b>
<b>Net County Cost</b>	<b>277,657,339</b>	<b>205,908,619</b>	<b>10,000,000</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>900,000</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Total Funding by Source**

Total Funding by Source	2014 - 15 Budget	Percent	2015 - 16 Budget	Percent
Fines, Forfeits & Penalties	\$194,408,848	54.6%	\$73,739,592	37.5%
Use of Money & Property	\$238,006	0.1%	\$236,706	0.1%
Aid from Federal Govt	\$2,733,666	0.8%	\$2,733,666	1.4%
Other Revenues	\$53,858,681	15.1%	\$46,483,529	23.6%
Other Financing Sources	\$79,976,136	22.5%	\$56,829,735	28.9%
Available Fund Balance	\$14,696,499	4.1%	\$5,756,575	2.9%
Subtotal	\$345,911,836	97.2%	\$185,779,803	94.5%
County Funded Gap	\$10,000,000	2.8%	\$10,900,000	5.5%
<b>TOTAL</b>	<b>\$355,911,836</b>	<b>100.0%</b>	<b>\$196,679,803</b>	<b>100.0%</b>

## Departments Included:

10000_200700_00000 GSA-Construction	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	5,601,695	5,542,108	4,100,000	4,100,000	4,100,000	0	0
Fixed Assets	2,793,940	7,350,817	6,607,657	7,910,360	7,910,360	1,302,703	0
Intra-Fund Transfer	0	(24,975)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	8,395,635	12,867,950	10,707,657	12,010,360	12,010,360	1,302,703	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	37,103	607,762	707,657	1,110,360	1,110,360	402,703	0
<b>Total Financing</b>	37,103	607,762	707,657	1,110,360	1,110,360	402,703	0
<b>Net County Cost</b>	8,358,532	12,260,188	10,000,000	10,900,000	10,900,000	900,000	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	259,465	254,428	479,355	493,043	493,043	13,688	0
Services & Supplies	835,050	662,487	1,592,862	1,798,031	1,798,031	205,169	0
Fixed Assets	100,944	5,000	225,000	225,000	225,000	0	0
Other Financing Uses	610,009	30,887,751	41,584,789	17,720,632	17,720,632	(23,864,157)	0
<b>Net Appropriation</b>	1,805,468	31,809,666	43,882,006	20,236,706	20,236,706	(23,645,300)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,637,058	19,087,114	43,882,006	20,236,706	20,236,706	(23,645,300)	0
<b>Total Financing</b>	6,637,058	19,087,114	43,882,006	20,236,706	20,236,706	(23,645,300)	0
<b>Net County Cost</b>	(4,831,590)	12,722,552	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

27010_200700_00000 ACMC Critical Care Project	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	17,000	0	0	0	0	0	0
<b>Net Appropriation</b>	17,000	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	(61,316)	0	0	0	0	0
<b>Total Financing</b>	0	(61,316)	0	0	0	0	0
<b>Net County Cost</b>	17,000	61,316	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	132,796	339,854	3,000,000	650,000	650,000	(2,350,000)	0
Other Charges	4,781,576	25,027,468	15,000,000	3,500,000	3,500,000	(11,500,000)	0
Fixed Assets	336,330,811	262,020,328	40,000,000	27,150,000	27,150,000	(12,850,000)	0
Other Financing Uses	0	18,032,934	0	0	0	0	0
<b>Net Appropriation</b>	341,245,183	305,420,584	58,000,000	31,300,000	31,300,000	(26,700,000)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	69,608,346	131,430,050	58,000,000	31,300,000	31,300,000	(26,700,000)	0
<b>Total Financing</b>	69,608,346	131,430,050	58,000,000	31,300,000	31,300,000	(26,700,000)	0
<b>Net County Cost</b>	271,636,837	173,990,534	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27020_200700_00000 Juvenile Justice Facility	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
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	229,418	0	0	0	0	0	0
<b>Net Appropriation</b>	229,418	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	588	1	0	0	0	0	0
<b>Total Financing</b>	588	1	0	0	0	0	0
<b>Net County Cost</b>	228,830	(1)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	10,797,889	1,302,201	1,273,956	821,564	821,564	(452,392)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	10,797,889	1,302,201	1,273,956	821,564	821,564	(452,392)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	8,449,177	126,989	1,273,956	821,564	821,564	(452,392)	0
<b>Total Financing</b>	8,449,177	126,989	1,273,956	821,564	821,564	(452,392)	0
<b>Net County Cost</b>	2,348,712	1,175,212	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27022_200700_00000 Peralta Oaks Renovation Project	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	1,411,857	16,706,735	13,978,384	4,447,403	4,447,403	(9,530,981)	0
<b>Net Appropriation</b>	1,411,857	16,706,735	13,978,384	4,447,403	4,447,403	(9,530,981)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	832,451	15,341,723	13,978,384	4,447,403	4,447,403	(9,530,981)	0
<b>Total Financing</b>	832,451	15,341,723	13,978,384	4,447,403	4,447,403	(9,530,981)	0
<b>Net County Cost</b>	579,406	1,365,012	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27023_200700_00000 San Lorenzo Library	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	1,327,671	7,243,089	7,885,844	2,138,049	2,138,049	(5,747,795)	0
<b>Net Appropriation</b>	1,327,671	7,243,089	7,885,844	2,138,049	2,138,049	(5,747,795)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(33)	944,087	7,885,844	2,138,049	2,138,049	(5,747,795)	0
<b>Total Financing</b>	(33)	944,087	7,885,844	2,138,049	2,138,049	(5,747,795)	0
<b>Net County Cost</b>	1,327,704	6,299,002	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27030_200700_00000 Designated County Projects	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	1,972	0	0	0	0	0
<b>Total Financing</b>	0	1,972	0	0	0	0	0
<b>Net County Cost</b>	0	(1,972)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	2,831,259	1,935,008	128,472,648	15,983,599	15,983,599	(112,489,049)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,831,259	1,935,008	128,472,648	15,983,599	15,983,599	(112,489,049)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,142,155	213,849	128,472,648	15,983,599	15,983,599	(112,489,049)	0
<b>Total Financing</b>	1,142,155	213,849	128,472,648	15,983,599	15,983,599	(112,489,049)	0
<b>Net County Cost</b>	1,689,104	1,721,159	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27060_200700_00000 Castro Valley Library	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(540)	468	0	0	0	0	0
<b>Total Financing</b>	(540)	468	0	0	0	0	0
<b>Net County Cost</b>	540	(468)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27080_200700_00000 Radio Interoperability	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
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
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	76	69	0	0	0	0	0
<b>Total Financing</b>	76	69	0	0	0	0	0
<b>Net County Cost</b>	(76)	(69)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27090_200700_00000 Measure A Capital Projects	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	125	115	0	0	0	0	0
<b>Total Financing</b>	125	115	0	0	0	0	0
<b>Net County Cost</b>	(125)	(115)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27900_200700_00000 Misc County Projects	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	3,121,700	2,000,000	2,000,000	(1,121,700)	0
Fixed Assets	2,124,003	6,610,249	88,589,641	107,046,533	107,046,533	18,456,892	0
Other Financing Uses	5,615	482,271	0	695,589	695,589	695,589	0
<b>Net Appropriation</b>	2,129,618	7,092,520	91,711,341	109,742,122	109,742,122	18,030,781	0
<b>Financing</b>							
Available Fund Balance	0	0	14,696,499	5,756,575	5,756,575	(8,939,924)	0
Revenue	5,827,153	10,776,251	77,014,842	103,985,547	103,985,547	26,970,705	0
<b>Total Financing</b>	5,827,153	10,776,251	91,711,341	109,742,122	109,742,122	18,030,781	0
<b>Net County Cost</b>	(3,697,535)	(3,683,731)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



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# Alameda County Children's Services Budget

Fiscal Year 2015-16

## ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET 2015-16

### 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 County agency and department carefully analyzes its total budget to identify the dollars appropriated for children's services to produce the Children's Services Budget.

### 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 promote the well-being of children and prevent child abuse, reduce youth violence, provide mental health services, and raise public awareness to help reduce these rates.

### FINANCIAL SUMMARIES

#### Budget Overview

Children's Services	2014-15 Budget	Maintenance Of Effort	Change from MOE VBB %		2016 Budget	Change from 2014-15 Budget Amount %	
Appropriations	719,705,923	695,413,281	(2,456,148)	-0.4%	692,957,133	(26,748,790)	-3.7%
Revenue	629,340,409	591,375,107	6,969,508	1.2%	598,344,615	(30,995,794)	-4.9%
<b>Net</b>	90,365,514	104,038,174	(9,425,656)	-9.1%	94,612,518	4,247,004	4.7%

The Fiscal Year 2015-16 Children's Services Budget reflects a \$30,995,794 reduction in revenue and a \$26,748,790 reduction in spending compared to the prior year. These reductions are driven by two major factors: the reauthorization of the federal Title IV-E waiver and a decrease in the CalWORKs caseload.

In the past five years, the Title IV-E waiver allowed program savings to be retained and reinvested in child welfare and probation foster care services, and these investments were reflected in higher spending allocations. This is the first fiscal year of a five-year reauthorization which returns the child welfare appropriation to the base level for the initial year. There is no actual reduction in mandated foster care services. The reauthorized waiver program is expected to generate future savings that can again be reinvested in the various program areas within child welfare and probation.

There were additional savings resulting from successful efforts made by the Child Welfare and Probation Departments to place children and youth in less restrictive and less costly placements.

The second major driver contributing to the spending reduction is in the area of CalWORKs where grant projections show a 10% decrease in caseloads. The improving job market and the full impact of the statutory 24-month time limits affecting the benefits of the long-term unemployed have caused this decrease.

A \$4,247,004 increase in County General Fund spending is budgeted for children's services, with the highest spending increases in the areas of juvenile justice medical services, behavioral health and social services foster care.

#### Funding between Fiscal Years 2014-15 and 2015-16\*

	Children's Budget	Non-County Funding**	Net County Funding Amount	%
2015-16	\$693.0	\$598.3	\$94.6	13.7%
2014-15	\$719.7	\$629.3	\$90.4	12.6%

\* in millions

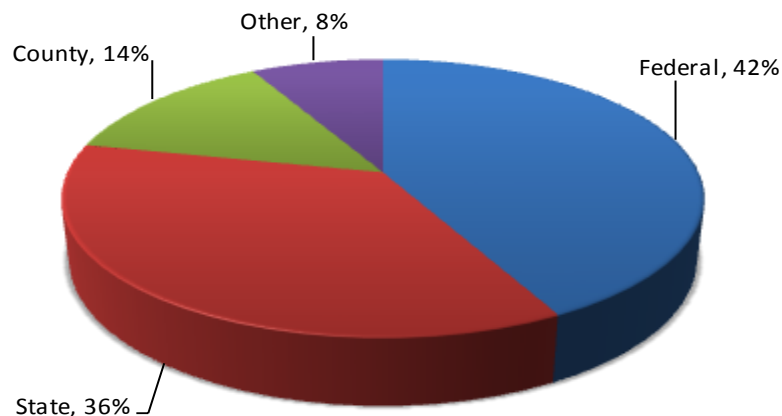
\*\* consists of federal, State and other funds

#### APPROPRIATIONS BY MAJOR PROGRAM AREAS 2014-15 to 2015-16

	2014 - 15	%	2015 - 16	%	Change	Amount	%
<b>Health Care Services</b>							
Administration/Indigent Health	22,679,479	3.2 %	24,939,912	3.6 %	2,260,433		10.0 %
Behavioral Care	134,403,639	18.7 %	138,771,849	20.0 %	4,368,210		3.3 %
Public Health	63,957,774	8.9 %	60,749,632	8.8 %	-3,208,142		(5.0 %)
<b>Total Health Care Services</b>	<b>221,040,892</b>	<b>30.7 %</b>	<b>224,461,393</b>	<b>32.4 %</b>	<b>3,420,501</b>		<b>1.5 %</b>
<b>Public Assistance</b>							
Cal-Learn	0	0.0 %	1,634,510	0.2 %	1,634,510		
CalWORKs	105,913,496	14.7 %	97,601,712	14.1 %	-8,311,784		(7.8 %)
CalWORKs Child Care	26,400,414	3.7 %	26,383,896	3.8 %	-16,518		(0.1 %)
Child Support Services	28,164,942	3.9 %	28,671,199	4.1 %	506,257		1.8 %
Child Welfare Services	222,373,855	30.9 %	201,622,424	29.1 %	-20,751,431		(9.3 %)
Workforce Investment Act Youth Programs	0	0.0 %	1,975,292	0.3 %	1,975,292		
<b>Total Public Assistance</b>	<b>382,852,707</b>	<b>53.2 %</b>	<b>357,889,033</b>	<b>51.6 %</b>	<b>-24,963,674</b>		<b>(6.5 %)</b>
<b>Public Protection</b>							
District Attorney	6,096,124	0.8 %	6,652,190	1.0 %	556,066		9.1 %
Probation Department	88,898,866	12.4 %	82,553,647	11.9 %	-6,345,219		(7.1 %)
Public Defender	2,641,613	0.4 %	2,745,287	0.4 %	103,674		3.9 %
Sheriff's Office	4,965,104	0.7 %	5,436,843	0.8 %	471,739		9.5 %
<b>Total Public Protection</b>	<b>102,601,707</b>	<b>14.3 %</b>	<b>97,387,967</b>	<b>14.1 %</b>	<b>-5,213,740</b>		<b>(5.1 %)</b>
<b>General Government</b>							
Child Care Planning Council	1,286,732	0.2 %	1,363,275	0.2 %	76,543		5.9 %
County Library	7,409,109	1.0 %	7,492,077	1.1 %	82,968		1.1 %
Healthy Homes Program	4,514,776	0.6 %	4,363,388	0.6 %	-151,388		(3.4 %)
<b>Total General Government</b>	<b>13,210,617</b>	<b>1.8 %</b>	<b>13,218,740</b>	<b>1.9 %</b>	<b>8,123</b>		<b>0.1 %</b>
<b>Total</b>	<b>719,705,923</b>	<b>100.0 %</b>	<b>692,957,133</b>	<b>100.0 %</b>	<b>-26,748,790</b>		<b>(3.7 %)</b>

COUNTY FUNDING BY MAJOR PROGRAM AREAS 2014-15 to 2015-16						
	2014 - 15	%	2015 - 16	%	Change Amount	%
<b>Health Care Services</b>						
Administration/Indigent Health	3,211,444	3.6 %	7,154,602	7.6 %	3,943,158	122.8 %
Behavioral Care	1,151,530	1.3 %	1,798,810	1.9 %	647,280	56.2 %
Public Health	18,211,857	20.2 %	15,322,804	16.2 %	-2,889,053	(15.9 %)
<b>Total Health Care Services</b>	<b>22,574,831</b>	<b>25.0 %</b>	<b>24,276,216</b>	<b>25.7 %</b>	<b>1,701,385</b>	<b>7.5 %</b>
<b>Public Assistance</b>						
Cal-Learn	0	0.0 %	0	0.0 %	0	
CalWORKs	2,465,178	2.7 %	2,079,737	2.2 %	-385,441	(15.6 %)
CalWORKs Child Care	0	0.0 %	0	0.0 %	0	
Child Support Services	0	0.0 %	0	0.0 %	0	
Child Welfare Services	1,209,080	1.3 %	3,243,902	3.4 %	2,034,822	168.3 %
Workforce Investment Act Youth Programs	0	0.0 %	0	0.0 %	0	
<b>Total Public Assistance</b>	<b>3,674,258</b>	<b>4.1 %</b>	<b>5,323,639</b>	<b>5.6 %</b>	<b>1,649,381</b>	<b>44.9 %</b>
<b>Public Protection</b>						
District Attorney	5,275,864	5.8 %	5,757,018	6.1 %	481,154	9.1 %
Probation Department	52,293,527	57.9 %	52,067,010	55.0 %	-226,517	(0.4 %)
Public Defender	2,241,613	2.5 %	1,940,287	2.1 %	-301,326	(13.4 %)
Sheriff's Office	3,938,104	4.4 %	4,794,843	5.1 %	856,739	21.8 %
<b>Total Public Protection</b>	<b>63,749,108</b>	<b>70.5 %</b>	<b>64,559,158</b>	<b>68.2 %</b>	<b>810,050</b>	<b>1.3 %</b>
<b>General Government</b>						
Child Care Planning Council	367,317	0.4 %	453,505	0.5 %	86,188	23.5 %
County Library	0	0.0 %	0	0.0 %	0	
Healthy Homes Program	0	0.0 %	0	0.0 %	0	
<b>Total General Government</b>	<b>367,317</b>	<b>0.4 %</b>	<b>453,505</b>	<b>0.5 %</b>	<b>86,188</b>	<b>23.5 %</b>
<b>Total</b>	<b>90,365,514</b>	<b>100.0 %</b>	<b>94,612,518</b>	<b>100.0 %</b>	<b>4,247,004</b>	<b>4.7 %</b>

## FUNDING SOURCES FOR CHILDREN'S SERVICES 2015-16



**Comparison of 2014-15 and 2015-16 revenues**

Revenue	2014-2015	2015-2016	Change Amount	Percent Change
Federal	319,881,917	293,260,781	(26,621,136)	-8.32%
State	263,448,041	249,899,844	(13,548,197)	-5.14%
Other	46,010,451	55,183,990	9,173,539	19.94%
<b>Total Non-County Funding</b>	<b>629,340,409</b>	<b>598,344,615</b>	<b>(30,995,794)</b>	<b>-4.93%</b>
County Cost	90,365,514	94,612,518	4,247,004	4.70%
<b>Total</b>	<b>719,705,923</b>	<b>692,957,133</b>	<b>(26,748,790)</b>	<b>-3.72%</b>

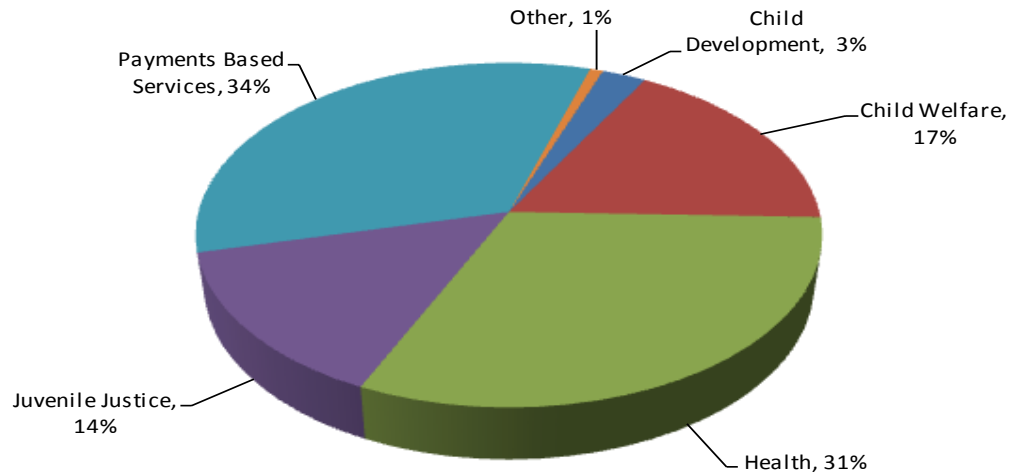
**REVENUE BY MAJOR PROGRAM AREAS 2014-15 to 2015-16**

	2014 - 15	%	2015 - 16	%	Change Amount	%
<b>Health Care Services</b>						
Administration/Indigent Health	19,468,035	3.1 %	17,785,310	3.0 %	-1,682,725	(8.6 %)
Behavioral Care	133,252,109	21.2 %	136,973,039	22.9 %	3,720,930	2.8 %
Public Health	45,745,917	7.3 %	45,426,828	7.6 %	-319,089	(0.7 %)
<b>Total Health Care Services</b>	<b>198,466,061</b>	<b>31.5 %</b>	<b>200,185,177</b>	<b>33.5 %</b>	<b>1,719,116</b>	<b>0.9 %</b>
<b>Public Assistance</b>						
Cal-Learn	0	0.0 %	1,634,510	0.3 %	1,634,510	
CalWORKs	103,448,318	16.4 %	95,521,975	16.0 %	-7,926,343	(7.7 %)
CalWORKs Child Care	26,400,414	4.2 %	26,383,896	4.4 %	-16,518	(0.1 %)
Child Support Services	28,164,942	4.5 %	28,671,199	4.8 %	506,257	1.8 %
Child Welfare Services	221,164,775	35.1 %	198,378,522	33.2 %	-22,786,253	(10.3 %)
Workforce Investment Act Youth Programs	0	0.0 %	1,975,292	0.3 %	1,975,292	
<b>Total Public Assistance</b>	<b>379,178,449</b>	<b>60.3 %</b>	<b>352,565,394</b>	<b>59.0 %</b>	<b>-26,613,055</b>	<b>(7.0 %)</b>
<b>Public Protection</b>						
District Attorney	820,260	0.1 %	895,172	0.1 %	74,912	9.1 %
Probation Department	36,605,339	5.8 %	30,486,637	5.1 %	-6,118,702	(16.7 %)
Public Defender	400,000	0.1 %	805,000	0.1 %	405,000	101.3 %
Sheriff's Office	1,027,000	0.2 %	642,000	0.1 %	-385,000	(37.5 %)
<b>Total Public Protection</b>	<b>38,852,599</b>	<b>6.2 %</b>	<b>32,828,809</b>	<b>5.5 %</b>	<b>-6,023,790</b>	<b>(15.5 %)</b>
<b>General Government</b>						
Child Care Planning Council	919,415	0.1 %	909,770	0.2 %	-9,645	(1.0 %)
County Library	7,409,109	1.2 %	7,492,077	1.3 %	82,968	1.1 %
Healthy Homes Program	4,514,776	0.7 %	4,363,388	0.7 %	-151,388	(3.4 %)
<b>Total General Government</b>	<b>12,843,300</b>	<b>2.0 %</b>	<b>12,765,235</b>	<b>2.1 %</b>	<b>-78,065</b>	<b>(0.6 %)</b>
<b>Total</b>	<b>629,340,409</b>	<b>100.0 %</b>	<b>598,344,615</b>	<b>100.0 %</b>	<b>-30,995,794</b>	<b>(4.9 %)</b>

**SERVICE TYPE**

The financial summary tables in the preceding pages present appropriations, revenue and County funding for children's services that are categorized according to the major program areas providing services for children in the County: health care, public assistance, public protection and general government. In order to see the specific types of services that 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 information this way allows a review of budgeted funding and spending for specific types of services rather than by County program area.

## APPROPRIATION BY SERVICE TYPE 2015-16



## REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2015-16

Service Type	Non-County Funding	Net County Funding	Total	% of Total
<b>Child Development</b>				
Child care	699,391	0	699,391	0.10%
Child and Youth development	11,358,459	1,894,257	13,252,716	1.91%
Youth employment, training, education	3,994,802	37,856	4,032,658	0.58%
<b>Total for Child Development</b>	<b>16,052,652</b>	<b>1,932,113</b>	<b>17,984,765</b>	<b>2.60%</b>
<b>Child Welfare</b>				
Child welfare placement services	4,536,096	1,015,117	5,551,213	0.80%
Child welfare case management	103,495,519	104,210	103,599,729	14.95%
Child welfare activities, non-case management	9,900,091	1,038,591	10,938,682	1.58%
<b>Total for Child Welfare</b>	<b>117,931,706</b>	<b>2,157,918</b>	<b>120,089,624</b>	<b>17.33%</b>
<b>Health</b>				
Alcohol and Other drug (AOD) services	3,023,351	340,019	3,363,370	0.49%
School health services	5,611,672	175,230	5,786,902	0.84%
Maternal and early child health care	12,671,545	663,369	13,334,914	1.92%
Health services, non-school based	33,979,362	18,289,031	52,268,393	7.54%
Food and nutrition	4,179,632	510,553	4,690,185	0.68%
Behavioral health services, non-AOD	136,620,250	1,535,816	138,156,066	19.94%
<b>Total for Health</b>	<b>196,085,812</b>	<b>21,514,018</b>	<b>217,599,830</b>	<b>31.40%</b>
<b>Juvenile Justice</b>				
Public Protection services	2,250,172	9,477,814	11,727,986	1.69%
Juvenile Justice services	26,961,325	52,161,011	79,122,336	11.42%
At-risk youth prevention services	5,367,039	3,381,876	8,748,915	1.26%
<b>Total for Juvenile Justice</b>	<b>34,578,536</b>	<b>65,020,701</b>	<b>99,599,237</b>	<b>14.37%</b>
<b>Other</b>				
Planning and policy	903,343	822,047	1,725,390	0.25%
Family support	2,724,183	962,546	3,686,729	0.53%
<b>Total for Other</b>	<b>3,627,526</b>	<b>1,784,593</b>	<b>5,412,119</b>	<b>0.78%</b>
<b>Payments Based</b>				
Foster Care and related services	79,491,313	123,438	79,614,751	11.49%
CalWORKs Child Care	26,383,896	0	26,383,896	3.81%
CalWORKs and Child Support	124,193,174	2,079,737	126,272,911	18.22%
<b>Total for Payments Based</b>	<b>230,068,383</b>	<b>2,203,175</b>	<b>232,271,558</b>	<b>33.52%</b>
<b>Total</b>	<b>598,344,615</b>	<b>94,612,518</b>	<b>692,957,133</b>	<b>100.00%</b>

**SERVICE PURPOSE**

All County children's services have been categorized 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 categories were selected and definitions developed after an in-depth review process was carried out by County program managers and key County policy and decision making staff, researchers and planners. The Agency and Departments providing or administering the service determine the appropriate category for their children's services based on the service purpose categories as defined below.

The four service purpose categories are as follows:

- **Prevention Services**

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

- **Intervention, Treatment and Crisis Services**

Direct, non-cash services including social work, counseling, medical, psychiatric, trauma, and other types of remedial interventions provided primarily to relieve, or in response to, an existing problem or need.

- **Maintenance and Economic Support Services**

Cash or material-based supportive services providing essential food, housing, or other material or cash aid to cover basic sustenance needs for adults, children and families.

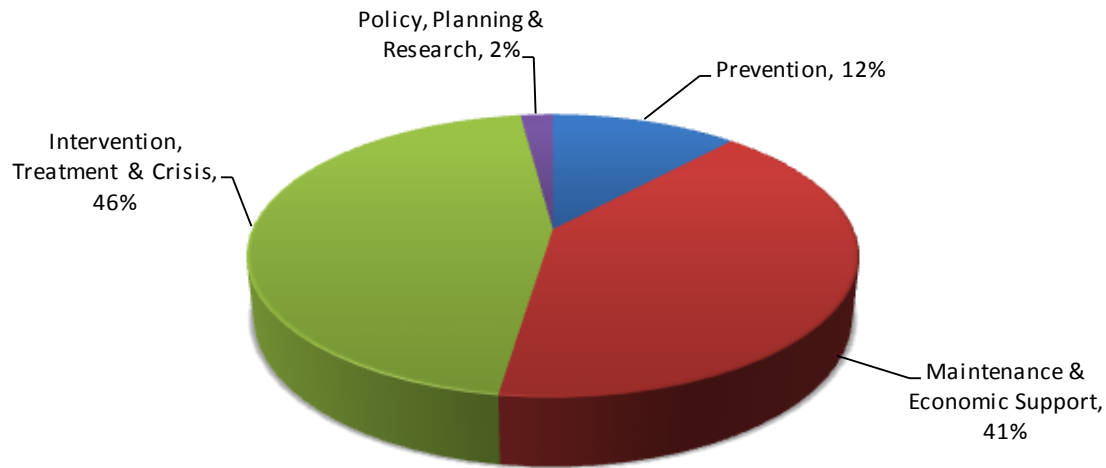
- **Policy, Planning and Research activities**

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.

<b>APPROPRIATION BY SERVICE PURPOSE 2014-15 TO 2015-16</b>				
<b>Service Purpose</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Change from 2014-15</b>	
			<b>Amount</b>	<b>%</b>
Prevention	81,079,679	81,888,546	808,867	1.0 %
Intervention, Treatment and Crisis	334,616,220	315,826,848	(18,789,372)	(5.6 %)
Maintenance and Economic Support	289,544,309	281,051,266	(8,493,043)	(2.9 %)
Policy, Planning and Research	14,465,716	14,190,473	(275,243)	(1.9 %)
<b>Total</b>	<b>719,705,923</b>	<b>692,957,133</b>	<b>(26,748,790)</b>	<b>(3.72 %)</b>



**APPROPRIATION BY SERVICE PURPOSE 2015-16****SERVICE PURPOSE FINANCIAL SUMMARIES****FUNDING SOURCE BY SERVICE PURPOSE 2015-16**

	Prevention	%	Intervention, Treatment and Crisis	%	Maintenance and Economic Support	%	Policy, Planning and Research	%	Total	%
Federal	22,848,461	28%	122,378,170	39%	144,752,462	52%	3,281,688	23%	293,260,781	42%
State	8,653,441	11%	107,891,300	34%	130,058,583	46%	3,296,519	23%	249,899,844	36%
Other	22,797,677	28%	29,954,592	9%	1,482,726	1%	948,995	7%	55,183,990	8%
County	27,588,966	34%	55,602,786	18%	4,757,495	2%	6,663,271	47%	94,612,518	14%
<b>Total</b>	<b>81,888,546</b>	<b>100%</b>	<b>315,826,848</b>	<b>100%</b>	<b>281,051,266</b>	<b>100%</b>	<b>14,190,473</b>	<b>100%</b>	<b>692,957,133</b>	<b>100%</b>

**MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2015-16**

	Prevention	%	Intervention, Treatment and Crisis	%	Maintenance and Economic Support	%	Policy, Planning and Research	%	Total	%
Mandatory	28,570,469	35%	146,218,855	46%	273,053,978	97%	9,631,451	68%	457,474,754	66%
Discretionary	53,318,077	65%	169,607,993	54%	7,997,288	3%	4,559,022	32%	235,482,379	34%
<b>Total</b>	<b>81,888,546</b>	<b>100%</b>	<b>315,826,848</b>	<b>100%</b>	<b>281,051,266</b>	<b>100%</b>	<b>14,190,473</b>	<b>100%</b>	<b>692,957,133</b>	<b>100%</b>

**PREVENTION SERVICES**

Prevention services comprise 12% of the Children's Services Budget at a cost of \$81,888,546. Total budgeted spending for prevention services increased by 1% since the prior year, or by \$808,867 (all other service purpose categories have decreased spending).

Prevention 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 47% of the total spending followed by Juvenile justice programs with 29%.

**REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2015-16**

Service Type	Non-County Funding Prevention	Net County Funding Prevention	Total Prevention	% of Total
<b>Child Development</b>				
Child care	489,574	0	489,574	0.60%
Child and youth development	10,152,972	1,651,797	11,804,769	14.42%
Youth employment, training, education	1,202,255	35,514	1,237,769	1.51%
<b>Total for Child Development</b>	<b>11,844,800</b>	<b>1,687,311</b>	<b>13,532,111</b>	<b>16.53%</b>
<b>Child Welfare</b>				
Child welfare placement services	149,050	0	149,050	0.18%
Child welfare case management	3,118,307	0	3,118,307	3.81%
Child welfare activities, non-case management	1,257,577	0	1,257,577	1.54%
<b>Total for Child Welfare</b>	<b>4,524,934</b>	<b>0</b>	<b>4,524,934</b>	<b>5.53%</b>
<b>Health</b>				
Alcohol and Other drug (AOD) services	1,481,442	166,609	1,648,051	2.01%
School health services	3,759,820	117,404	3,877,224	4.73%
Maternal and early child health care	5,849,270	211,649	6,060,919	7.40%
Health services, non-school based	12,390,343	8,927,252	21,317,595	26.03%
Food and nutrition	4,179,632	510,553	4,690,185	5.73%
Behavioral health services, non-AOD	1,068,225	35,510	1,103,735	1.35%
<b>Total for Health</b>	<b>28,728,732</b>	<b>9,968,977</b>	<b>38,697,709</b>	<b>47.26%</b>
<b>Juvenile Justice</b>				
Public Protection services	971,832	4,294,784	5,266,616	6.43%
Juvenile Justice services	2,985,126	8,706,698	11,691,824	14.28%
At-risk youth prevention services	3,750,801	2,821,540	6,572,341	8.03%
<b>Total for Juvenile Justice</b>	<b>7,707,759</b>	<b>15,823,022</b>	<b>23,530,781</b>	<b>28.74%</b>
<b>Other</b>				
Planning and policy	78,411	109,657	188,068	0.23%
Family support	1,414,944	0	1,414,944	1.73%
<b>Total for Other</b>	<b>1,493,355</b>	<b>109,657</b>	<b>1,603,012</b>	<b>1.96%</b>
<b>Total for Prevention Services</b>	<b>54,299,579</b>	<b>27,588,966</b>	<b>81,888,546</b>	<b>100.00%</b>

**INTERVENTION, TREATMENT AND CRISIS SERVICES**

Intervention, treatment and crisis services comprise 46% of the Children's Services Budget at a cost of \$315,826,848. There is a 5.6% decrease from the prior year. 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 54% of total spending.

**REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT AND CRISIS SERVICES 2015-16**

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
<b>Child Development</b>				
Child care	104,909	0	104,909	0.03%
Youth employment, training, education	2,792,547	2,343	2,794,890	0.88%
Child and youth development	1,205,487	242,460	1,447,947	0.46%
<b>Total for Child Development</b>	<b>4,102,943</b>	<b>244,802</b>	<b>4,347,745</b>	<b>1.38%</b>
<b>Child Welfare</b>				
Child welfare placement services	3,371,777	0	3,371,777	1.07%
Child welfare case management	58,711,403	104,210	58,815,613	18.62%
Child welfare activities, non-case management	8,324,708	481,379	8,806,087	2.79%
<b>Total for Child Welfare</b>	<b>70,407,888</b>	<b>585,589</b>	<b>70,993,477</b>	<b>22.48%</b>
<b>Health</b>				
Alcohol and Other drug (AOD) services	1,541,909	173,410	1,715,319	0.54%
Maternal and early child health care	3,899,216	199,757	4,098,973	1.30%
Health services, non-school based	19,325,346	7,654,221	26,979,567	8.54%
School health services	1,851,852	57,826	1,909,678	0.60%
Behavioral health services, non-AOD	134,607,537	1,500,306	136,107,844	43.10%
<b>Total for Health</b>	<b>161,225,859</b>	<b>9,585,520</b>	<b>170,811,380</b>	<b>54.08%</b>
<b>Juvenile Justice</b>				
Public Protection services	1,278,341	5,183,030	6,461,370	2.05%
Juvenile Justice services	20,887,445	38,509,585	59,397,030	18.81%
At-risk youth prevention services	1,165,028	521,348	1,686,376	0.53%
<b>Total for Juvenile Justice</b>	<b>23,330,813</b>	<b>44,213,963</b>	<b>67,544,777</b>	<b>21.39%</b>
<b>Other</b>				
Family support	1,132,371	962,546	2,094,917	0.66%
<b>Total for Other</b>	<b>1,132,371</b>	<b>962,546</b>	<b>2,094,917</b>	<b>0.66%</b>
<b>Payments Based</b>				
Foster Care and related services	24,187	10,365	34,552	0.01%
<b>Total for Payments Based</b>	<b>24,187</b>	<b>10,365</b>	<b>34,552</b>	<b>0.01%</b>
<b>Total for Intervention, Treatment and Crisis Services</b>	<b>260,224,062</b>	<b>55,602,786</b>	<b>315,826,848</b>	<b>100.00%</b>

**MAINTENANCE AND ECONOMIC SUPPORT**

Maintenance and economic support services comprise 41% of the Children's Services Budget at a cost of \$281,051,266, a 3% decrease since the prior year. These services are provided across a broad range of major service areas in health care, child welfare, social services.

Of total budgeted appropriations in this category, 83% 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 16% 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 2015-16**

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
<b>Child Welfare</b>				
Child welfare case management	40,886,233	0	40,886,233	14.55%
Child welfare placement services	1,015,269	1,015,117	2,030,386	0.72%
Child welfare activities, non-case management	317,806	557,212	875,018	0.31%
<b>Total for Child Welfare</b>	<b>42,219,308</b>	<b>1,572,329</b>	<b>43,791,637</b>	<b>15.58%</b>
<b>Health</b>				
Maternal and early child health care	2,189,809	226,767	2,416,576	0.86%
Health services, non-school based	127,841	350,656	478,498	0.17%
Behavioral health services, non-AOD	944,488	0	944,488	0.34%
<b>Total for Health</b>	<b>3,262,139</b>	<b>577,423</b>	<b>3,839,562</b>	<b>1.37%</b>
<b>Juvenile Justice</b>				
Juvenile Justice services	591,261	414,933	1,006,194	0.36%
<b>Total for Juvenile Justice</b>	<b>591,261</b>	<b>414,933</b>	<b>1,006,194</b>	<b>0.36%</b>
<b>Other</b>				
Family support	176,868	0	176,868	0.06%
<b>Total for Other</b>	<b>176,868</b>	<b>0</b>	<b>176,868</b>	<b>0.06%</b>
<b>Payments Based</b>				
Foster Care and related services	79,467,126	113,073	79,580,199	28.32%
CalWORKs Child Care	26,383,896	0	26,383,896	9.39%
CalWORKs and Child Support	124,193,174	2,079,737	126,272,911	44.93%
<b>Total for Payments Based</b>	<b>230,044,196</b>	<b>2,192,810</b>	<b>232,237,006</b>	<b>82.63%</b>
<b>Total for Maintenance and Economic Support Services</b>	<b>276,293,771</b>	<b>4,757,495</b>	<b>281,051,266</b>	<b>100.00%</b>

**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 toward the goal of improving outcomes for children and youth through cross-system collaboration.

Policy, planning, and research activities comprise 2% of the children's services a decrease of about 2% since the prior year at a cost of \$14,190,473. These activities are conducted throughout a broad range of major service areas in health care, child welfare, social services, public protection and general government.

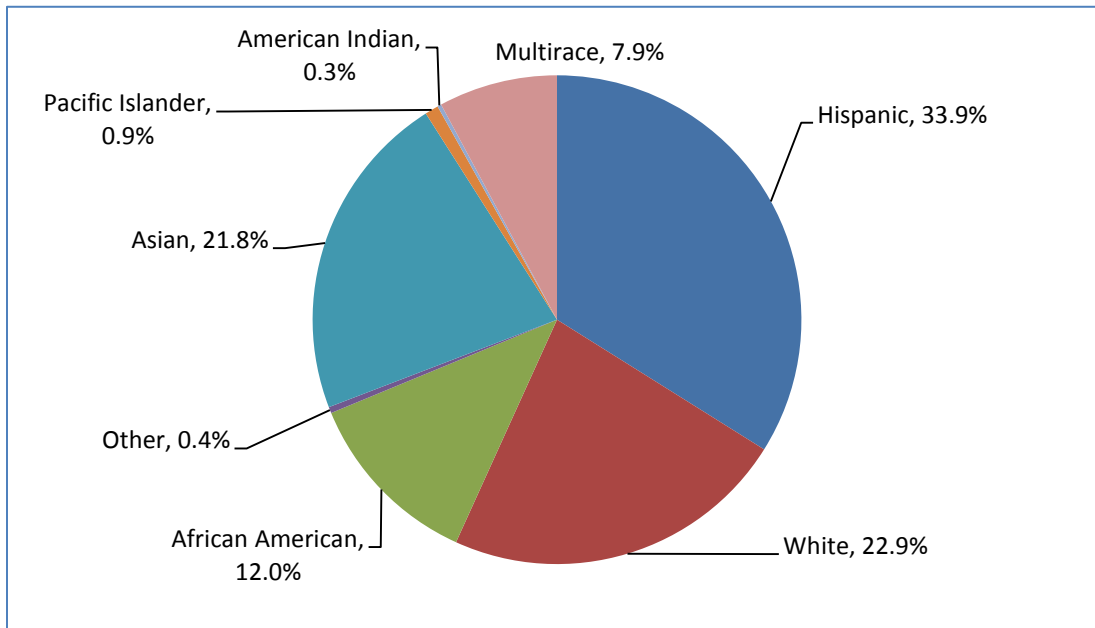
The largest concentration of spending for policy, planning and research activities is in Juvenile Justice with 53% of total spending.

**REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING AND RESEARCH ACTIVITIES 2015-16**

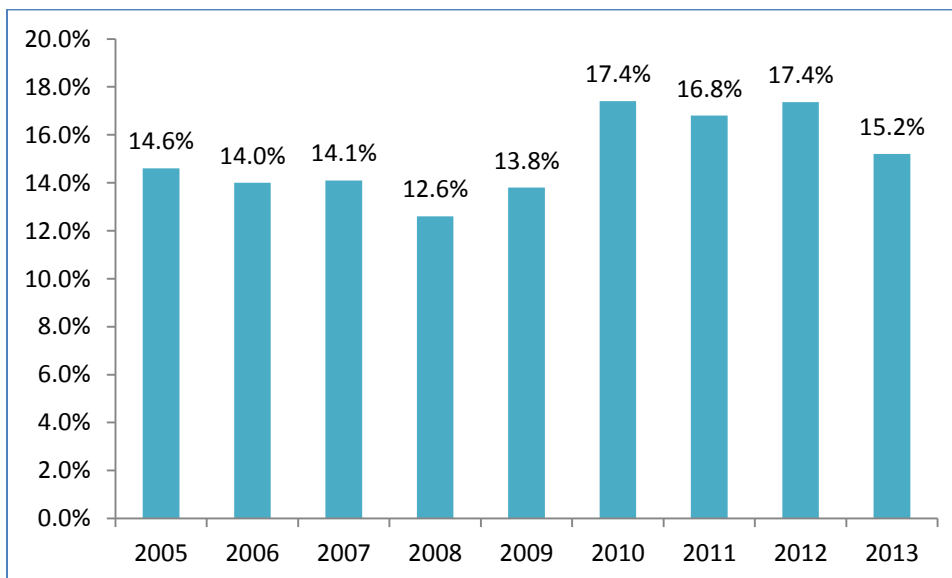
Service Type	Non-County Funding PPR	Net County Funding PPR	Total PPR	% of Total
<b>Child Development</b>				
Child care	104,909	0	104,909	0.74%
<b>Total for Child Development</b>	<b>104,909</b>	<b>0</b>	<b>104,909</b>	<b>0.74%</b>
<b>Child Welfare</b>				
Child welfare case management	779,577	0	779,577	5.49%
<b>Total for Child Welfare</b>	<b>779,577</b>	<b>0</b>	<b>779,577</b>	<b>5.49%</b>
<b>Health</b>				
Maternal and early child health care	733,251	25,196	758,447	5.34%
Health services, non-school based	2,135,832	1,356,901	3,492,733	24.61%
<b>Total for Health</b>	<b>2,869,082</b>	<b>1,382,098</b>	<b>4,251,180</b>	<b>29.96%</b>
<b>Juvenile Justice</b>				
Juvenile Justice services	2,497,493	4,529,795	7,027,287	49.52%
At-risk youth prevention services	451,210	38,988	490,198	3.45%
<b>Total for Juvenile Justice</b>	<b>2,948,703</b>	<b>4,568,783</b>	<b>7,517,485</b>	<b>52.98%</b>
<b>Other</b>				
Planning and policy	824,932	712,390	1,537,322	10.83%
<b>Total for Other</b>	<b>824,932</b>	<b>712,390</b>	<b>1,537,322</b>	<b>10.83%</b>
<b>Total for Policy, Planning and Research Services</b>	<b>7,527,202</b>	<b>6,663,271</b>	<b>14,190,473</b>	<b>100.00%</b>

**DEMOGRAPHIC AND SOCIAL INFORMATION FOR CHILDREN IN ALAMEDA COUNTY**

The total population of children (under 18 years old) in Alameda County in 2014 was 348,083.

**Population estimates ages 0-17 all races/ethnicities 2014**

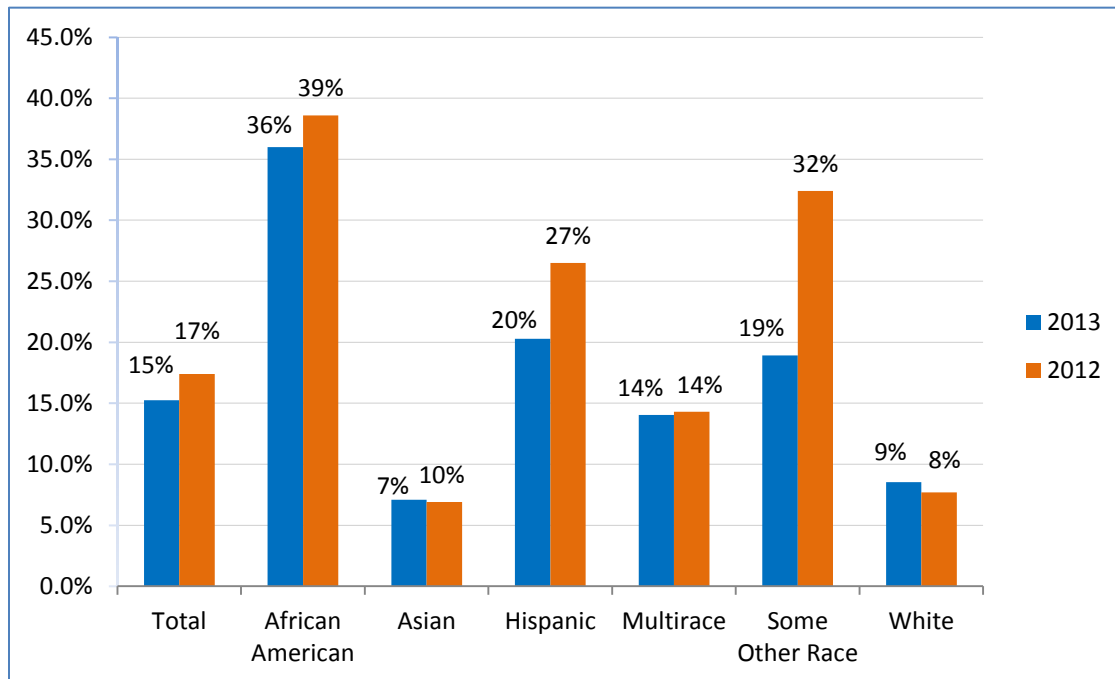
Source: Census and State Department of Finance

**Proportion of Children (0-17 years) living in poverty, Alameda County 2005 to 2013**

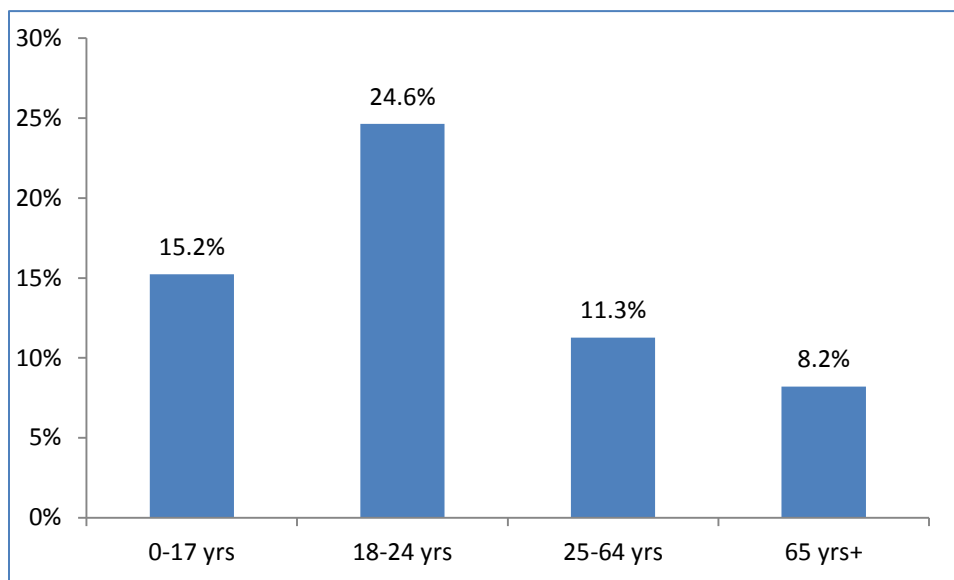
Source: American Community Survey, U.S. Census (data for 2014 not yet available)

**Alameda County children 0-17 in poverty by race/ethnicity 2012 and 2013**

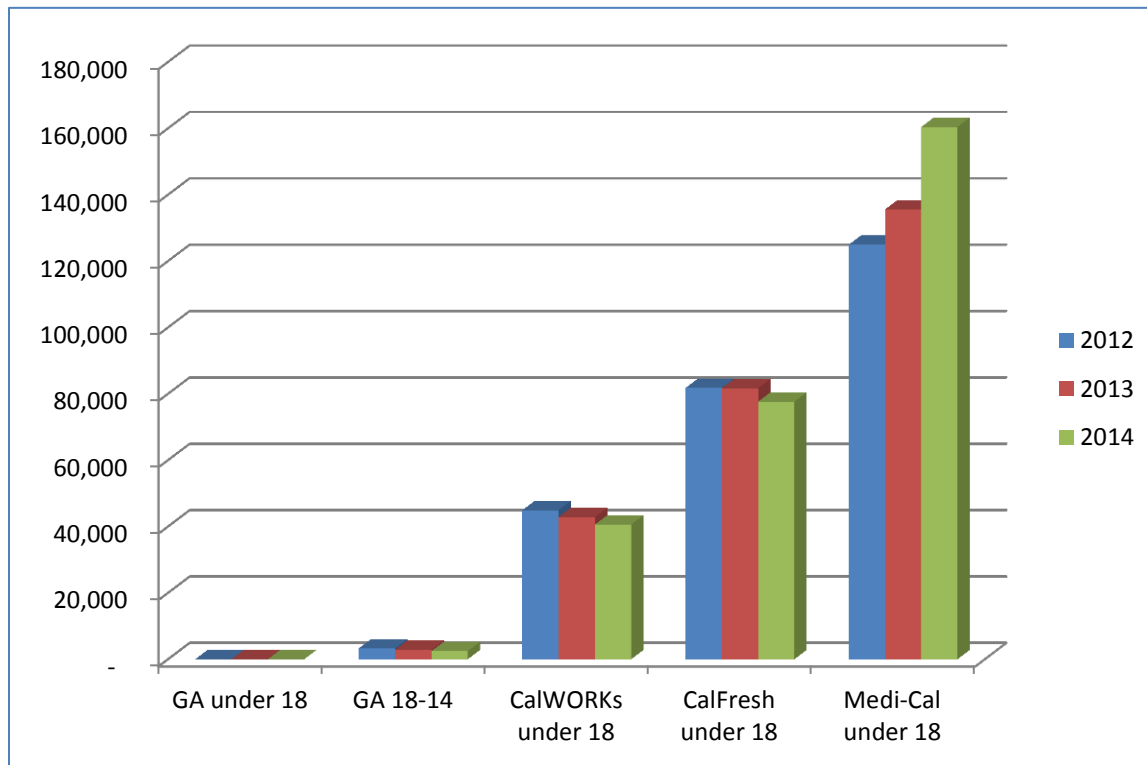
(Complete data for 2014 not available at time of publication)



Source: American Community Survey, U.S. Census

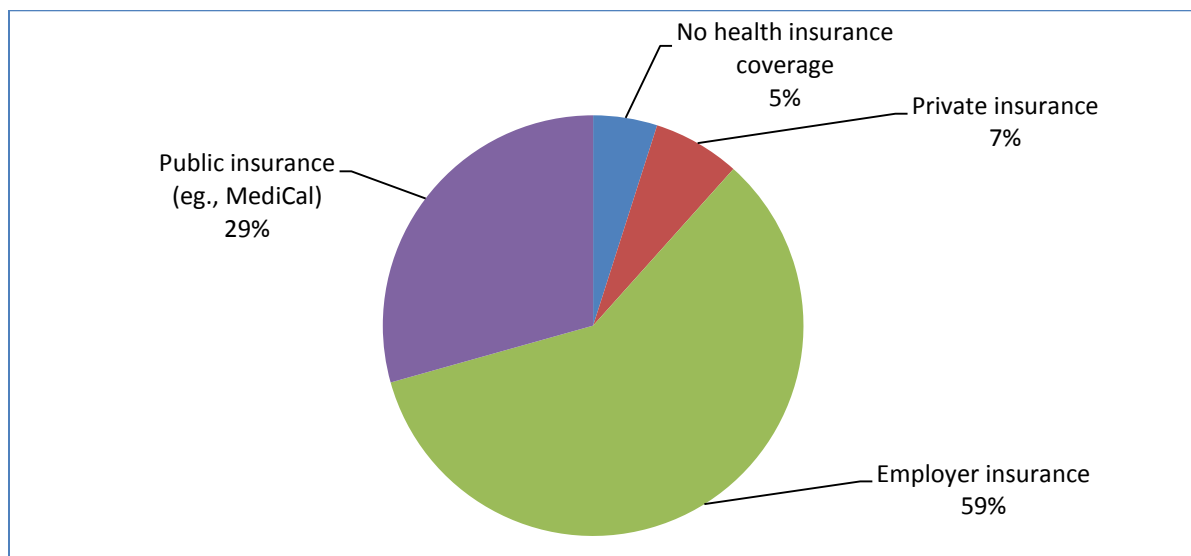
**Poverty rate by age group, Alameda County 2013**

Source: American Community Survey, U.S. Census

**Children in economic benefits programs, Alameda County 2012-2014**

Source: Alameda County Social Services Agency

Note: GA = General Assistance

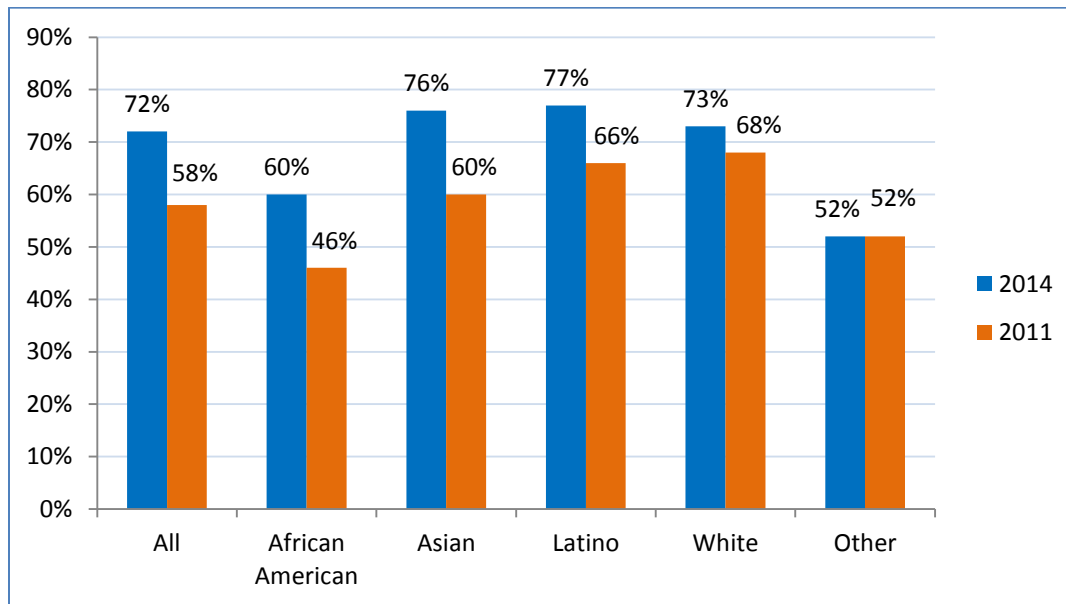
**HEALTH****Health care coverage for children under age 18 by type, Alameda County 2013**

Source: American Community Survey, U.S. Census



### Childhood immunization rate by race/ethnicity, Alameda County 2011 and 2014

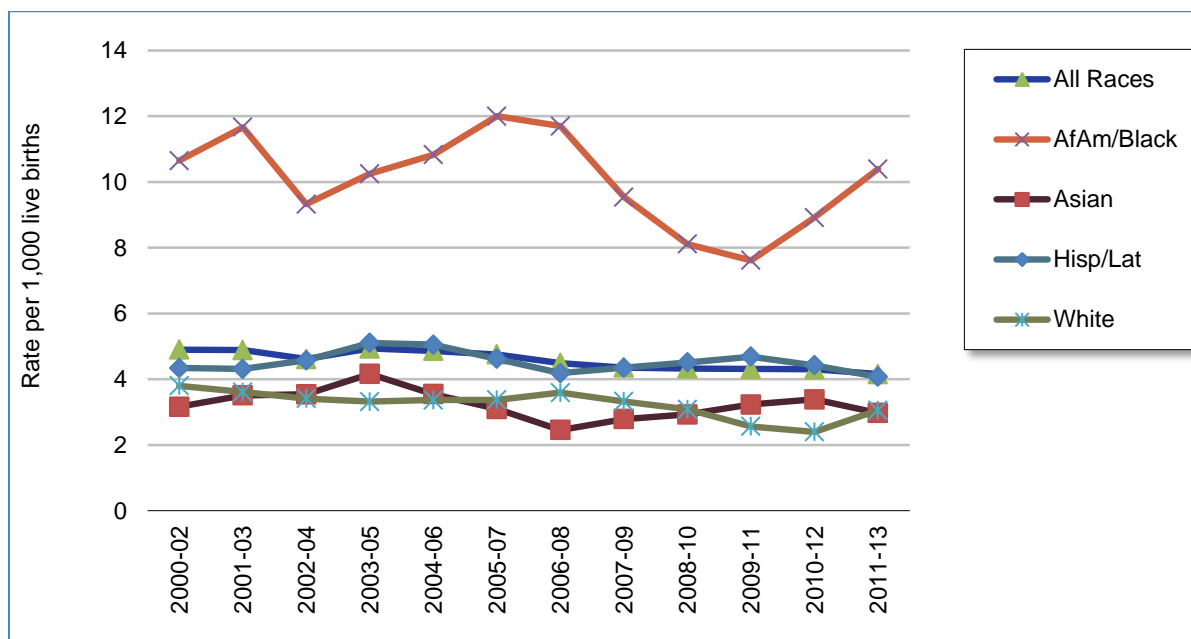
(Complete data for 2012 and 2013 not available at time of publication)



Source: Alameda County Expanded Kindergarten Retrospective Study

Alameda County falls short of the Healthy People 2010 objective of a 90% vaccination rate. However, the rate has improved between the two comparison years for all children except 'Other,' which has remained unchanged compared to 2011.

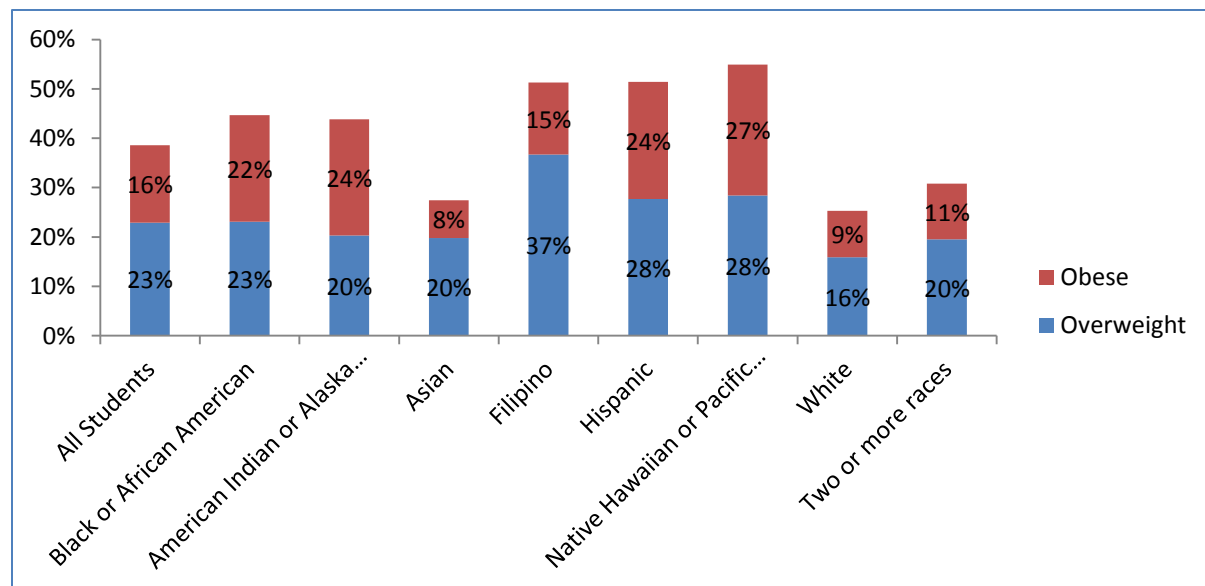
### Infant mortality trend Alameda County 2000-02 through 2011-13



Source: Alameda County Vital Statistics Files

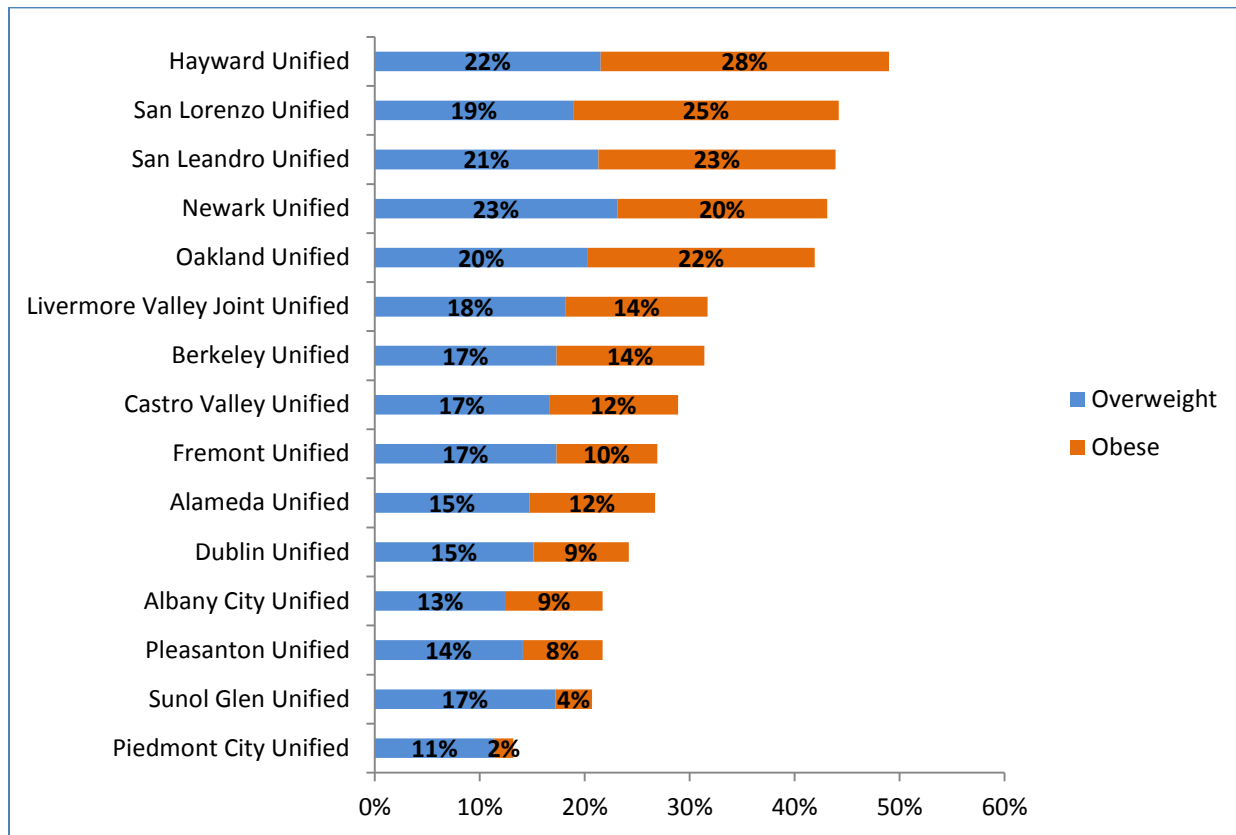
Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. In Alameda County, as is the case elsewhere, infant mortality rates have gone down over the last few decades and have leveled off in recent years. Alameda County has a low overall infant mortality rate compared to other jurisdictions. The Healthy People 2020 infant mortality rate of no more than 6.0 per 1,000 live births has been met when looking at all races. In fact, Alameda County has no more than a 4.5 infant death rate for the last three years in a row. In Alameda County, only African Americans continue to have declining infant mortality rates; however, their rates continue to be considerably higher than all other racial/ethnic groups. Statistically, there was no increase in infant mortality rates since 2009-2011.

**Percentage of Alameda County 5<sup>th</sup> grade students at-risk for being overweight or obese by race/ethnicity 2013-14**



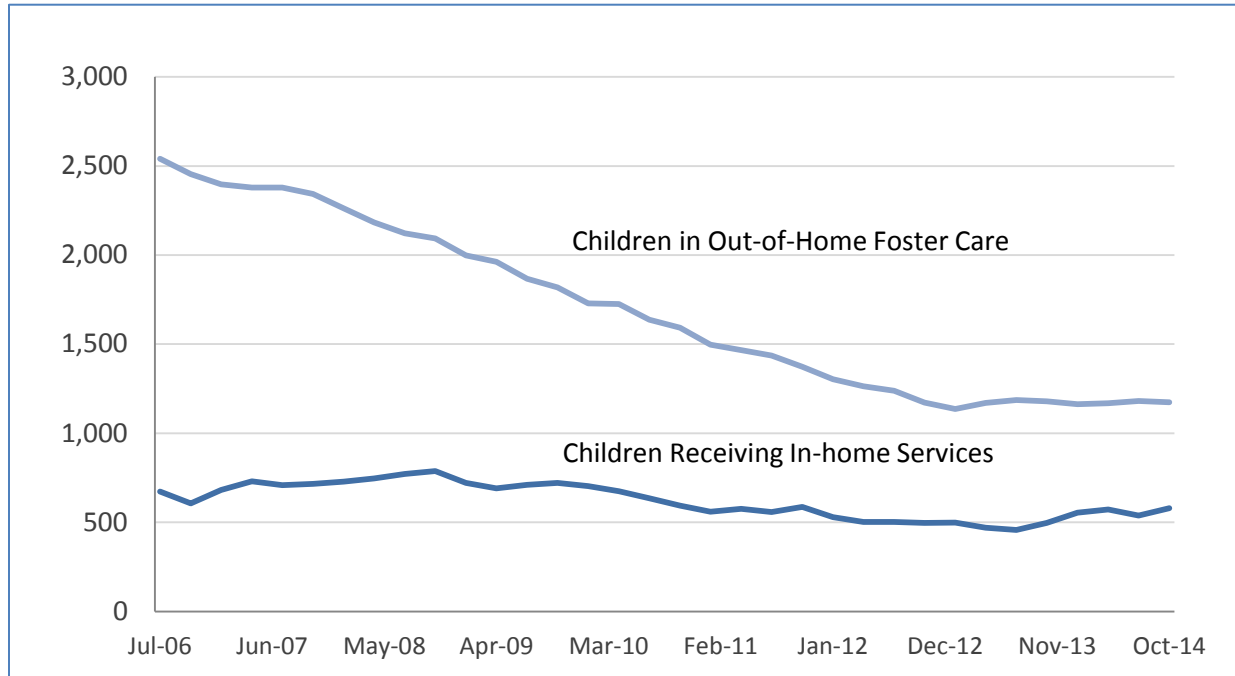
Source: California Department of Education, Physical Fitness Research File

**Percentage of Alameda County 5<sup>th</sup> grade students at-risk for being overweight or obese by school district 2013-14**



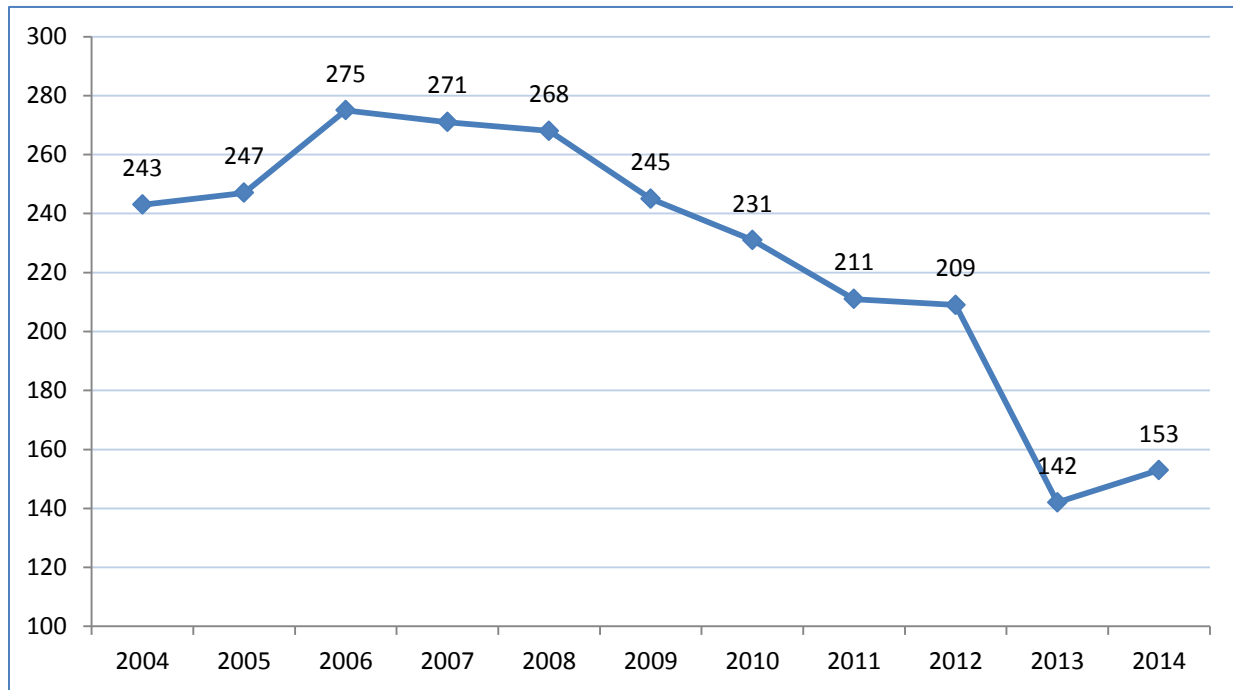
Source: California Department of Education. Note that data may not be reliable due to changing metrics.

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.

**Alameda County children supervised by Department of Children and Family Services: in-home and out-of-home placements 2006-2014**

Source: Alameda County Social Services Agency

Following a significant decreasing trend in out-of-home care since 2006 (out-of-home) and 2010 (in-home), the number of children placed out-of-home has leveled off since 2012. The number of children receiving in-home services has increased since 2013. Flexible funding as a result of a Title IV-E waiver (extended in 2015) and related program innovations have contributed to this trend.

**JUVENILE JUSTICE****Average daily population at Juvenile Justice Center (juvenile detention) 2004 to 2014**

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 have contributed to a drop in minors being booked into the Juvenile Justice Center, as illustrated in the chart above.

## APPENDIX I

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2015-16

	Federal	State	Other	County Cost	Total	Change from 2014-15
<b>Health Care Services</b>						
<b>Administration/Indigent Health</b>						
Car Seat and Wheeled Vehicle/Helmet Safety Training	0	61,828	216,397	189,497	467,722	467,722
Court Appointed Special Advocates (CASA)	647,432	0	239,579	155,427	1,042,438	(48,548)
CPR 7	0	0	300,000	0	300,000	300,000
Health Insurance Enrollment for Children	0	0	725,000	0	725,000	0
HealthPAC	0	0	203,901	1,777,778	1,981,679	325,389
Interagency Children's Policy Council (ICPC)	256,000	0	73,611	178,986	508,597	78,665
Juvenile Justice Medical Services	0	0	242,022	3,349,035	3,591,057	(160,433)
OUR KIDS OUR FAMILIES School-Based Behavioral Health	1,086,475	0	1,584,087	30,028	2,700,590	(1,015,321)
Pediatric Trauma Center Subsidy	0	0	1,982,480	0	1,982,480	1,982,480
Pipeline	0	0	85,000	0	85,000	85,000
REACH Ashland Youth Center	383,346	0	2,317,800	326,532	3,027,678	49,975
School Health Centers	367,880	367,414	4,876,378	175,230	5,786,902	106,030
Youth and Family Service Hubs	0	0	1,768,680	0	1,768,680	68,680
Youth UpRising	0	0	0	972,089	972,089	20,794
<b>Total Administration/Indigent Health</b>	<b>2,741,133</b>	<b>429,242</b>	<b>14,614,935</b>	<b>7,154,602</b>	<b>24,939,912</b>	<b>2,260,433</b>
<b>Behavioral Care</b>						
ACCESS	802,303	496,496	42,549	142,041	1,483,389	(439,419)
Alcohol and Other Drug Prevention and Treatment Services	2,287,366	600,448	135,537	340,019	3,363,370	48,627
Crisis Services	2,247,056	2,087,053	23,850	5,157	4,363,116	468,758
Foster Care Services	9,357,205	8,469,313	1,063,241	0	18,889,759	(1,636,361)
Hospital-Based In-patient Services	1,824,993	2,080,541	173,171	0	4,078,705	351,425
Mental Health Services in Residential Placement	2,112,584	1,868,146	538,225	114,753	4,633,708	(1,117,214)
Outpatient services	13,155,768	11,753,334	5,784,112	1,000,507	31,693,721	4,645,631
Probation Mental Health	1,899,215	1,342,142	1,764,719	6,200	5,012,276	71,299
School-Based Services	12,128,560	11,507,213	4,529,926	35,435	28,201,134	4,278,352
Special Education	4,170,933	3,856,640	4,696,067	83,393	12,807,033	(3,288,505)
Therapeutic Behavioral Services	2,456,452	2,223,356	233,089	0	4,912,897	779,885
Zero to Six Services	9,345,595	8,493,273	1,422,568	71,305	19,332,741	205,732
<b>Total Behavioral Care</b>	<b>61,788,030</b>	<b>54,777,955</b>	<b>20,407,054</b>	<b>1,798,810</b>	<b>138,771,849</b>	<b>4,368,210</b>

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2015-16

	Federal	State	Other	County Cost	Total	Change from 2014-15
<b>Public Health</b>						
Alameda County Healthy Start Initiative (previously IPOP)	2,000,000	0	0	0	2,000,000	0
Alcohol & Other Drug Prevention - East Oakland Youth Development	0	5,335	0	248,389	253,724	24,741
Asthma Start	50,000	3,962	235,000	394,148	683,110	5,542
Black Infant Health	849,025	15,530	0	300,341	1,164,896	5,974
Building Bridges for a Healthy Baby	228,590	0	342,885	0	571,475	571,475
California Children's Services Administration	7,475,879	95,499	0	1,535,436	9,106,814	(181,753)
California Children's Services Medical Therapy Program	0	5,679,569	397,320	1,737,131	7,814,020	273,601
California Home Visiting Program/Nurse Family Partnership	1,261,797	0	2,130,085	0	3,391,882	2,416,958
California Nutrition Network	4,023,825	807	155,000	510,553	4,690,185	623,288
Camp Sweeney/Pre-Emergency Medical Technician Service	0	0	0	0	0	(5,000)
Car Seat and Wheeled Vehicle/ Helmet Safety Training	0	0	0	0	0	(355,805)
Caught in the Cross Fire	0	0	0	213,835	213,835	0
Child Health & Disability Prevention Program	2,165,092	27,932	95,000	766,248	3,054,272	(257,401)
CPR 7	0	0	0	0	0	(300,000)
Developmental Disabilities Program	75,000	201,353	87,000	189,556	552,909	117,440
EMS for Children Coordinator	0	0	0	0	0	(71,237)
Food to Families Initiative	0	0	0	0	0	(189,664)
Health Care for Homeless	316,881	8,627	0	14,716	340,224	(3,071,279)
Health Care Program for Children in Foster Care	1,018,872	11,734	0	149,675	1,180,281	134,928
Healthy Families America (previously Your Family Counts)	320,951	0	561,768	0	882,719	(171,719)
Immunization Assessment	742,515	15,162	0	895,474	1,653,151	(16,129)
Juvenile Justice Center	328,948	0	0	21,806	350,754	12,455
Maternal, Paternal, Child & Adolescent Health	1,405,480	19,059	35,386	2,544,798	4,004,723	501,278
Office of Dental Health	548,551	90,000	194,693	762,841	1,596,085	382,625
Pediatric Trauma Center Subsidy	0	0	0	100,000	100,000	(1,982,480)
Pipeline	0	0	0	0	0	(85,000)
Project New Start	0	1,415	98,346	136,018	235,779	1,958
Public Health Nursing - Child Health and Disability Prevention Program	499,845	0	0	0	499,845	(630,912)
Public Health Nursing - Children and Adult Programs	657,988	1,612,473	161,264	3,778,215	6,209,940	(136,490)
Public Health Solutions	0	0	0	40,000	40,000	22,500
Special Start	1,156,011	70,241	992,569	159,443	2,378,264	(58,558)
Teen Dating Violence Prevention	350,000	0	0	0	350,000	0
Teen Pregnancy Prevention	965,683	0	0	0	965,683	0
Tobacco Control	0	151,514	1,000,000	183,195	1,334,709	5,554
West Oakland Middle School	0	0	0	0	0	(40,000)

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2015-16

	Federal	State	Other	County Cost	Total	Change from 2014-15
West Oakland Youth Center	0	0	0	67,700	67,700	0
West Oakland Youth MiniGrants	0	0	0	69,360	69,360	1,360
Women, Infants and Children (WIC)	4,449,407	0	39,960	503,926	4,993,293	(756,392)
<b>Total Public Health</b>	<b>30,890,340</b>	<b>8,010,212</b>	<b>6,526,276</b>	<b>15,322,804</b>	<b>60,749,632</b>	<b>(3,208,142)</b>
<b>Health Care Services Total</b>	<b>95,419,503</b>	<b>63,217,409</b>	<b>41,548,265</b>	<b>24,276,216</b>	<b>224,461,393</b>	<b>3,420,501</b>
<b>Public Assistance</b>						
<b>Children and Family Services</b>						
AB 12 Extended Foster Care	4,755,441	11,578,168	0	0	16,333,609	(6,589,994)
Adoption Assistance Payments	10,321,617	13,933,945	0	0	24,255,562	64,361
Adoptions Social Work	801,776	1,355,193	0	0	2,156,969	(875,512)
Child Abuse Prevention, Intervention & Treatment	0	566,406	691,171	0	1,257,577	(48,175)
Child Welfare Services under the Title IV-E Waiver	37,863,313	40,094,350	0	0	77,957,663	(12,720,747)
Child Welfare Services, non-Title IV-E Waiver	6,220,575	16,763,316	153,840	0	23,137,731	4,448,696
Emergency Assistance	6,500,058	0	0	0	6,500,058	(1,147,070)
Emergency Assistance Payments	24,187	0	0	10,365	34,552	(16,360)
Family Support Services	955,503	0	0	962,546	1,918,049	504,605
Foster Care Emergency Assistance (EA)	0	59,846	0	10,562	70,408	(138,184)
Foster Care Licensing	693,936	321,333	0	1,015,117	2,030,386	1,385,170
Independent Living Program/ Emancipated Youth Stipend	781,611	983,193	0	470,817	2,235,621	717,300
Kin-GAP Administration	185,071	132,735	0	557,212	875,018	(472,034)
Kin-GAP Assistance	2,233,432	2,981,200	0	0	5,214,632	468,621
Kinship Support	0	149,050	0	0	149,050	0
Probation Foster Care Payments	3,871,822	6,413,389	0	0	10,285,211	(5,628,374)
Social Services Agency Foster Care Payments	8,260,935	13,134,987	548,645	0	21,944,567	(869,523)
Supplemental Foster Care	667,483	766,062	0	113,073	1,546,618	150,806
Supportive and Therapeutic Options Program STOP	0	243,156	0	104,210	347,366	0
Transitional Housing Program - Plus	0	3,371,777	0	0	3,371,777	14,983
<b>Total Children and Family Services</b>	<b>84,136,760</b>	<b>112,848,106</b>	<b>1,393,656</b>	<b>3,243,902</b>	<b>201,622,424</b>	<b>(20,751,431)</b>
<b>Department of Child Support Services</b>						
Child Support Services	19,220,398	9,322,401	128,400	0	28,671,199	506,257
<b>Total Department of Child Support Services</b>	<b>19,220,398</b>	<b>9,322,401</b>	<b>128,400</b>	<b>0</b>	<b>28,671,199</b>	<b>506,257</b>



**FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2015-16**

	Federal	State	Other	County Cost	Total	Change from 2014-15
<b>Workforce and Benefits Administration</b>						
Cal-Learn (formerly Young Parent Opportunities)	1,634,510	0	0	0	1,634,510	1,634,510
CalWORKs	50,537,354	44,741,869	242,752	2,079,737	97,601,712	(8,311,784)
CalWORKs Child Care	26,349,101	34,795	0	0	26,383,896	(16,518)
Workforce Investment Act Youth Programs	1,975,292	0	0	0	1,975,292	1,975,292
<b>Total Workforce and Benefits Administration</b>	<b>80,496,257</b>	<b>44,776,664</b>	<b>242,752</b>	<b>2,079,737</b>	<b>127,595,410</b>	<b>(4,718,500)</b>
<b>Public Assistance Total</b>	<b>183,853,415</b>	<b>166,947,171</b>	<b>1,764,808</b>	<b>5,323,639</b>	<b>357,889,033</b>	<b>(24,963,674)</b>
<b>Public Protection</b>						
<b>District Attorney</b>						
CALICO - The Child Abuse Listening, Interviewing and Coordination Center	0	0	137,614	234,985	372,599	19,752
Camp Can	0	0	0	4,469	4,469	88
Camp Hope	0	0	0	4,469	4,469	88
Child Sexual Assault Unit	0	0	0	1,371,859	1,371,859	55,149
Collaborative Mental Health Court	0	0	0	46,997	46,997	(11,801)
District Attorney's Justice Academy	0	0	0	106,983	106,983	61,550
District Attorney's Speakers Bureau	0	0	0	18,094	18,094	3,524
Family Justice Center	0	0	87,521	259,840	347,361	25,929
Girls Court	0	0	0	70,803	70,803	3,216
Human Exploitation and Trafficking (H.E.A.T.)	0	0	52,000	730,592	782,592	169,027
Juvenile Justice Center	0	0	411,019	2,318,801	2,729,820	45,467
KidZone	0	0	0	47,337	47,337	18,347
New Beginnings	0	0	0	4,285	4,285	(1,830)
PULSE - Pop-Up Library Services for Everyone	0	0	0	4,469	4,469	88
Restorative Justice Program	0	0	0	59,747	59,747	11,250
Safety Net	0	0	0	96,541	96,541	28,954
STRIVE (formerly Adolescent Sexual Offender Treatment Program)	0	0	0	0	0	(7,987)
Summer Youth Employment Program	0	0	0	27,571	27,571	6,727
Truancy- District Attorney	0	0	0	234,985	234,985	32,720
Victim Witness Unit	119,779	87,239	0	34,181	241,199	38,353
Young Women's Saturday Program	0	0	0	75,010	75,010	65,998
Youth Leadership Academy	0	0	0	5,000	5,000	(8,543)
<b>Total District Attorney</b>	<b>119,779</b>	<b>87,239</b>	<b>688,154</b>	<b>5,757,018</b>	<b>6,652,190</b>	<b>556,066</b>

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2015-16

	Federal	State	Other	County Cost	Total	Change from 2014-15
<b>Probation Department</b>						
Camp Wilmont Sweeney	0	623,152	0	4,094,730	4,717,882	331,488
Community Probation	0	4,752,000	0	0	4,752,000	1,454,000
Delinquency Prevention Network (DPN)	0	3,854,260	0	0	3,854,260	(276,261)
Family Preservation Unit	468,080	0	0	937,754	1,405,834	(375,005)
General Supervision	9,413,868	5,869,388	228,200	5,573,956	21,085,412	(2,878,002)
Home Supervision/GPS	408,175	0	0	408,175	816,350	(138,347)
Juvenile Hall	900,190	88,040	40,000	38,656,732	39,684,962	(4,095,058)
Juvenile Intensive Supervision	0	2,943,300	0	0	2,943,300	(156,700)
Placement	897,984	0	0	897,984	1,795,968	(579,355)
Truancy - Probation	0	0	0	293,340	293,340	21,625
Weekend Training Academy (WETA)	0	0	0	1,204,339	1,204,339	346,396
<b>Total Probation Department</b>	<b>12,088,297</b>	<b>18,130,140</b>	<b>268,200</b>	<b>52,067,010</b>	<b>82,553,647</b>	<b>(6,345,219)</b>
<b>Public Defender</b>						
Public Defender Juvenile Division	0	0	805,000	1,940,287	2,745,287	103,674
<b>Total Public Defender</b>	<b>0</b>	<b>0</b>	<b>805,000</b>	<b>1,940,287</b>	<b>2,745,287</b>	<b>103,674</b>
<b>Sheriff's Office</b>						
Deputy Sheriffs' Activities League	67,000	0	0	1,050,532	1,117,532	326,852
Juvenile Investigations	0	0	0	1,069,209	1,069,209	0
MOMS	0	0	0	61,284	61,284	(71,616)
Santa Rita Jail Youth Education Program	0	0	0	3,000	3,000	0
School Resource Officers (SRO)	0	0	550,000	1,456,776	2,006,776	(22,900)
Teaching and Loving Kids (TALK)	0	0	0	1,000	1,000	0
Youth and Family Services Bureau	0	0	25,000	1,153,042	1,178,042	239,403
<b>Total Sheriff's Office</b>	<b>67,000</b>	<b>0</b>	<b>575,000</b>	<b>4,794,843</b>	<b>5,436,843</b>	<b>471,739</b>
<b>Public Protection Total</b>	<b>12,275,076</b>	<b>18,217,379</b>	<b>2,336,354</b>	<b>64,559,158</b>	<b>97,387,967</b>	<b>(5,213,740)</b>

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2015-16

	Federal	State	Other	County Cost	Total	Change from 2014-15
<b>General Government</b>						
<b>Child Care Planning Council</b>						
Early Care and Education Planning Council	0	130,379	80,000	453,505	663,884	76,543
Early Care and Education Professional Development Program	0	699,391	0	0	699,391	0
<b>Total Child Care Planning Council</b>	<b>0</b>	<b>829,770</b>	<b>80,000</b>	<b>453,505</b>	<b>1,363,275</b>	<b>76,543</b>
<b>County Library</b>						
Children Educational Services	0	0	100,000	0	100,000	0
Homework Centers	0	0	150,000	0	150,000	(50,000)
Library Services	0	0	6,917,077	0	6,917,077	282,968
Literacy Services	0	0	200,000	0	200,000	(25,000)
Story Times	0	0	75,000	0	75,000	(25,000)
Summer Reading Games	0	0	50,000	0	50,000	(100,000)
<b>Total County Library</b>	<b>0</b>	<b>0</b>	<b>7,492,077</b>	<b>0</b>	<b>7,492,077</b>	<b>82,968</b>
<b>Healthy Homes Program</b>						
Advancing Safe and Healthy Homes for Children and Families Initiative	0	0	0	0	0	(338,536)
Childhood Lead Poisoning Prevention	0	688,115	0	0	688,115	50,697
County Service Area - Lead Prevention	0	0	1,962,486	0	1,962,486	22
Healthy Child Initiative	0	0	0	0	0	(260,195)
Healthy Homes	0	0	0	0	0	(26,741)
Lead Hazard Control	1,712,787	0	0	0	1,712,787	423,365
<b>Total Healthy Homes Program</b>	<b>1,712,787</b>	<b>688,115</b>	<b>1,962,486</b>	<b>0</b>	<b>4,363,388</b>	<b>(151,388)</b>
<b>General Government Total</b>	<b>1,712,787</b>	<b>1,517,885</b>	<b>9,534,563</b>	<b>453,505</b>	<b>13,218,740</b>	<b>8,123</b>
<b>Children's Services Total</b>	<b>293,260,781</b>	<b>249,899,844</b>	<b>55,183,990</b>	<b>94,612,518</b>	<b>692,957,133</b>	<b>(26,748,790)</b>

## APPENDIX II

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2015-16					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Health Care Services</b>					
<b>Administration/Indigent Health</b>					
Car Seat and Wheeled Vehicle/ Helmet Safety Training	467,722	0	0	0	467,722
Court Appointed Special Advocates (CASA)	260,610	781,829	0	0	1,042,438
CPR 7	300,000	0	0	0	300,000
Health Insurance Enrollment for Children	725,000	0	0	0	725,000
HealthPAC	0	1,981,679	0	0	1,981,679
Interagency Children's Policy Council (ICPC)	0	0	0	508,597	508,597
Juvenile Justice Medical Services	1,795,529	1,077,317	359,106	359,106	3,591,057
OUR KIDS OUR FAMILIES School-Based Behavioral Health	1,080,236	1,620,354	0	0	2,700,590
Pediatric Trauma Center Subsidy	0	1,982,480	0	0	1,982,480
Pipeline	85,000	0	0	0	85,000
REACH Ashland Youth Center	2,422,142	605,536	0	0	3,027,678
School Health Centers	3,877,224	1,909,678	0	0	5,786,902
Youth and Family Service Hubs	1,414,944	176,868	176,868	0	1,768,680
Youth UpRising	972,089	0	0	0	972,089
<b>Total Administration/Indigent Health</b>	<b>13,400,496</b>	<b>10,135,740</b>	<b>535,974</b>	<b>867,703</b>	<b>24,939,912</b>
<b>Behavioral Care</b>					
ACCESS	0	1,483,389	0	0	1,483,389
Alcohol and Other Drug Prevention and Treatment Services	1,648,051	1,715,319	0	0	3,363,370
Crisis Services	0	4,363,116	0	0	4,363,116
Foster Care Services	0	17,945,271	944,488	0	18,889,759
Hospital-Based In-patient Services	0	4,078,705	0	0	4,078,705
Mental Health Services in Residential Placement	0	4,633,708	0	0	4,633,708
Outpatient services	0	31,693,721	0	0	31,693,721
Probation Mental Health	0	5,012,276	0	0	5,012,276
School-Based Services	0	28,201,134	0	0	28,201,134
Special Education	0	12,807,033	0	0	12,807,033
Therapeutic Behavioral Services	0	4,912,897	0	0	4,912,897
Zero to Six Services	0	19,332,741	0	0	19,332,741
<b>Total Behavioral Care</b>	<b>1,648,051</b>	<b>136,179,310</b>	<b>944,488</b>	<b>0</b>	<b>138,771,849</b>

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2015-16					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Public Health</b>					
Alameda County Healthy Start Initiative (previously IPOP)	1,500,000	500,000	0	0	2,000,000
Alcohol & Other Drug Prevention - East Oakland Youth Development	253,724	0	0	0	253,724
Asthma Start	683,110	0	0	0	683,110
Black Infant Health	873,672	174,734	58,245	58,245	1,164,896
Building Bridges for a Healthy Baby	428,606	142,869	0	0	571,475
California Children's Services Administration	910,681	7,740,792	0	455,341	9,106,814
California Children's Services Medical Therapy Program	390,701	7,032,618	0	390,701	7,814,020
California Home Visiting Program/Nurse Family Partnership	2,035,129	678,376	169,594	508,782	3,391,882
California Nutrition Network	4,690,185	0	0	0	4,690,185
Caught in the Cross Fire	213,835	0	0	0	213,835
Child Health & Disability Prevention Program	1,679,850	1,221,709	0	152,714	3,054,272
Developmental Disabilities Program	55,291	0	0	497,618	552,909
Health Care for Homeless	255,168	51,034	17,011	17,011	340,224
Health Care Program for Children in Foster Care	649,155	472,112	0	59,014	1,180,281
Healthy Families America [prev Your Family Counts]	662,039	132,408	44,136	44,136	882,719
Immunization Assessment	826,576	0	0	826,576	1,653,151
Juvenile Justice Center	210,452	122,764	0	17,538	350,754
Maternal, Paternal, Child & Adolescent Health	3,604,251	0	0	400,472	4,004,723
Office of Dental Health	718,238	718,238	0	159,609	1,596,085
Pediatric Trauma Center Subsidy	0	100,000	0	0	100,000
Project New Start	235,779	0	0	0	235,779
Public Health Nursing - Child Health and Disability Prevention Program	349,892	149,954	0	0	499,845
Public Health Nursing - Children and Adult Programs	4,346,958	1,862,982	0	0	6,209,940
Public Health Solutions	40,000	0	0	0	40,000
Special Start	0	2,378,264	0	0	2,378,264
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	1,107,808	93,430	0	133,471	1,334,709
West Oakland Youth Center	67,700	0	0	0	67,700
West Oakland Youth MiniGrants	34,680	34,680	0	0	69,360
Women, Infants and Children (WIC)	2,097,183	399,463	2,246,982	249,665	4,993,293
<b>Total Public Health</b>	<b>30,170,562</b>	<b>24,006,427</b>	<b>2,535,968</b>	<b>4,036,675</b>	<b>60,749,632</b>

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2015-16					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Public Assistance</b>					
<b>Children and Family Services</b>					
AB 12 Extended Foster Care	0	0	16,333,609	0	16,333,609
Adoption Assistance Payments	0	0	24,255,562	0	24,255,562
Adoptions Social Work	0	0	2,156,969	0	2,156,969
Child Abuse Prevention, Intervention & Treatment	1,257,577	0	0	0	1,257,577
Child Welfare Services under the Title IV-E Waiver	3,118,307	58,468,247	15,591,533	779,577	77,957,663
Child Welfare Services, non-Title IV-E Waiver	0	0	23,137,731	0	23,137,731
Emergency Assistance	0	6,500,058	0	0	6,500,058
Emergency Assistance Payments	0	34,552	0	0	34,552
Family Support Services	0	1,918,049	0	0	1,918,049
Foster Care Emergency Assistance	0	70,408	0	0	70,408
Foster Care Licensing	0	0	2,030,386	0	2,030,386
Independent Living Program/ Emancipated Youth Stipend	0	2,235,621	0	0	2,235,621
Kin-GAP Administration	0	0	875,018	0	875,018
Kin-GAP Assistance	0	0	5,214,632	0	5,214,632
Kinship Support	149,050	0	0	0	149,050
Probation Foster Care Payments	0	0	10,285,211	0	10,285,211
Social Services Agency Foster Care Payments	0	0	21,944,567	0	21,944,567
Supplemental Foster Care	0	0	1,546,618	0	1,546,618
Supportive and Therapeutic Options Program STOP	0	347,366	0	0	347,366
Transitional Housing Program - Plus	0	3,371,777	0	0	3,371,777
<b>Total Children and Family Services</b>	<b>4,524,934</b>	<b>72,946,078</b>	<b>123,371,836</b>	<b>779,577</b>	<b>201,622,424</b>
<b>Department of Child Support Services</b>					
Child Support Services	0	0	28,671,199	0	28,671,199
<b>Total Department of Child Support Services</b>	<b>0</b>	<b>0</b>	<b>28,671,199</b>	<b>0</b>	<b>28,671,199</b>
<b>Workforce and Benefits Administration</b>					
Cal-Learn	817,255	817,255	0	0	1,634,510
CalWORKs	0	0	97,601,712	0	97,601,712
CalWORKs Child Care	0	0	26,383,896	0	26,383,896
Workforce Investment Act Youth Programs	0	1,975,292	0	0	1,975,292
<b>Total Workforce and Benefits Administration</b>	<b>817,255</b>	<b>2,792,547</b>	<b>123,985,608</b>	<b>0</b>	<b>127,595,410</b>

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2015-16					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Public Protection</b>					
<b>District Attorney</b>					
CALICO - The Child Abuse Listening, Interviewing and Coordination Center	186,300	186,300	0	0	372,599
Camp Can	4,469	0	0	0	4,469
Camp Hope	2,235	2,235	0	0	4,469
Child Sexual Assault Unit	685,930	685,930	0	0	1,371,859
Collaborative Mental Health Court	23,499	23,499	0	0	46,997
District Attorney's Justice Academy	106,983	0	0	0	106,983
District Attorney's Speakers Bureau	18,094	0	0	0	18,094
Family Justice Center	173,681	173,681	0	0	347,361
Girls Court	35,402	35,402	0	0	70,803
Human Exploitation and Trafficking (H.E.A.T.)	782,592	0	0	0	782,592
Juvenile Justice Center	1,364,910	1,364,910	0	0	2,729,820
KidZone	23,669	23,669	0	0	47,337
New Beginnings	2,143	2,143	0	0	4,285
PULSE - Pop-Up Library Services for Everyone	4,469	0	0	0	4,469
Restorative Justice Program	29,874	29,874	0	0	59,747
Safety Net	43,443	43,443	0	9,654	96,541
Summer Youth Employment Program	27,571	0	0	0	27,571
Truancy - District Attorney	117,493	117,493	0	0	234,985
Victim Witness Unit	60,300	180,899	0	0	241,199
Young Women's Saturday Program	30,004	45,006	0	0	75,010
Youth Leadership Academy	5,000	0	0	0	5,000
<b>Total District Attorney</b>	<b>3,728,056</b>	<b>2,914,480</b>	<b>0</b>	<b>9,654</b>	<b>6,652,190</b>
<b>Probation Department</b>					
Camp Wilmont Sweeney	1,179,471	3,302,517	0	235,894	4,717,882
Community Probation	0	3,754,080	47,520	950,400	4,752,000
Delinquency Prevention Network	2,312,556	1,156,278	0	385,426	3,854,260
Family Preservation Unit	0	1,405,834	0	0	1,405,834
General Supervision	2,951,958	16,868,330	210,854	1,054,271	21,085,412
Home Supervision/GPS	612,263	204,088	0	0	816,350
Juvenile Hall	5,952,744	29,763,722	0	3,968,496	39,684,962
Juvenile Intensive Supervision	0	2,472,372	29,433	441,495	2,943,300

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2015-16					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Placement	0	718,387	718,387	359,194	1,795,968
Truancy - Probation	234,672	29,334	0	29,334	293,340
Weekend Training Academy	602,170	602,170	0	0	1,204,339
<b>Total Probation Department</b>	<b>13,845,832</b>	<b>60,277,111</b>	<b>1,006,194</b>	<b>7,424,510</b>	<b>82,553,647</b>
<b>Public Defender</b>					
Public Defender Juvenile Division	0	2,745,287	0	0	2,745,287
<b>Total Public Defender</b>	<b>0</b>	<b>2,745,287</b>	<b>0</b>	<b>0</b>	<b>2,745,287</b>
<b>Sheriff's Office</b>					
Deputy Sheriffs' Activities League	1,117,532	0	0	0	1,117,532
Juvenile Investigations	0	1,069,209	0	0	1,069,209
MOMS	6,128	55,156	0	0	61,284
Santa Rita Jail Youth Education Program	3,000	0	0	0	3,000
School Resource Officers	2,006,776	0	0	0	2,006,776
Teaching and Loving Kids (TALK)	800	200	0	0	1,000
Youth and Family Services Bureau	765,727	412,315	0	0	1,178,042
<b>Total Sheriff's Office</b>	<b>3,899,964</b>	<b>1,536,879</b>	<b>0</b>	<b>0</b>	<b>5,436,843</b>
<b>General Government</b>					
<b>Child Care Planning Council</b>					
Early Care and Education Planning Council	132,777	0	0	531,107	663,884
Early Care and Education Professional Development Program	489,574	104,909	0	104,909	699,391
<b>Total Child Care Planning Council</b>	<b>622,351</b>	<b>104,909</b>	<b>0</b>	<b>636,016</b>	<b>1,363,275</b>
<b>County Library</b>					
Children Educational Services	100,000	0	0	0	100,000
Homework Centers	150,000	0	0	0	150,000
Library Services	6,917,077	0	0	0	6,917,077
Literacy Services	200,000	0	0	0	200,000
Story Times	75,000	0	0	0	75,000
Summer Reading Games	50,000	0	0	0	50,000
<b>Total County Library</b>	<b>7,492,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,492,077</b>



APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2015-16					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Healthy Homes Program</b>					
Childhood Lead Poisoning Prevention	206,435	412,869	0	68,812	688,115
County Service Area - Lead Prevention	1,275,616	490,622	0	196,249	1,962,486
Lead Hazard Control	256,918	1,284,590	0	171,279	1,712,787
<b>Total Healthy Homes Program</b>	<b>1,738,968</b>	<b>2,188,081</b>	<b>0</b>	<b>436,339</b>	<b>4,363,388</b>
<b>Total Children's Services</b>	<b>81,888,546</b>	<b>315,826,848</b>	<b>281,051,266</b>	<b>14,190,473</b>	<b>692,957,133</b>

## APPENDIX III

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>AB 12 Extended Foster Care:</b> Placement funding for non-minor dependents extending foster care to age 21.	18-21	488/month	16,333,609
<b>ACCESS:</b> Provider referral system for mental health services.	0-18	210	1,483,389
<b>Adoption Assistance Payments:</b> Assistance payments for eligible adoptive placements.	0-18	2,040/month	24,255,562
<b>Adoptions Social Work:</b> Caseworker costs for the County's adoption program.	0-18	255	2,156,969
<b>Alameda County Healthy Start Initiative (previously IPOP):</b> Care coordination, group support and health education for African-American families in certain zip codes.	0-2	550	2,000,000
<b>Alcohol &amp; Other Drug Prevention - East Oakland Youth Development:</b> Life skills training program increasing health awareness, reducing school dropout rates.	8-24	750	253,724
<b>Alcohol and Other Drug Prevention and Treatment Services:</b> Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	8,629	3,363,370
<b>Asthma Start:</b> In-home asthma case management and educational program.	0-18	300	683,110
<b>Black Infant Health:</b> Prenatal and postpartum group health education, social empowerment and care coordination for African American women to improve birth outcomes.	0-1	150	1,164,896
<b>Building Bridges for a Healthy Baby:</b> Home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-1	120	571,475
<b>CALICO - The Child Abuse Listening, Interviewing and Coordination Center:</b> Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	775	372,599
<b>California Children's Services Administration:</b> Case management service for children with serious medical conditions requiring specialty care.	0-21	6000	9,106,814
<b>California Children's Services Medical Therapy Program:</b> Occupational and physical therapy services for children with serious medical conditions.	0-21	917	7,814,020
<b>California Home Visiting Program/Nurse Family Partnership:</b> Evidence-based nurse home visiting program reaching low income, high risk, first-time mothers.	0-2	250	3,391,882
<b>California Nutrition Network:</b> Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	30,120	4,690,185
<b>Cal-Learn (formerly Young Parent Opportunities):</b> Educational component of CalWORKs for pregnant /parenting youth who have not completed high school or GED.	Under 20	147/month	1,634,510
<b>CalWORKs:</b> Eligibility determination and financial support for low-income families with children.	0-18 and parents	31,101/month	97,601,712
<b>CalWORKs Child Care:</b> Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	2,360/month	26,383,896

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Camp Can:</b> New for 2015, Camp Can is a local day-camp for at-risk youth not yet prepared for overnight camp or as an alternative to overnight camp.	5-11		4,469
<b>Camp Hope:</b> Week-long, overnight camp experience in Etna, California for at-risk children and youth training to be camp counselors.	7-18	28 campers and 5 youth leaders	4,469
<b>Camp Wilmont Sweeney:</b> Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	135	4,717,882
<b>Car Seat and Wheeled Vehicle/ Helmet Safety Training:</b> Car seat installation instruction and education.	All	16,000	467,722
<b>Caught in the Cross Fire:</b> Partnership to prevent retaliatory violence and reduce re-entry into criminal justice system.	14-20	170	213,835
<b>Child Abuse Prevention, Intervention &amp; Treatment:</b> Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	1,200	1,257,577
<b>Child Health &amp; Disability Prevention Program:</b> Preventive health assessments and medical/dental care coordination for low income children.	0-21	15,309	3,054,272
<b>Child Sexual Assault Unit:</b> Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	177 new defendants charged; 269 cases prosecuted	1,371,859
<b>Child Support Services:</b> Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.	Adults and children 0-18	44,518 as of February 2015.	28,671,199
<b>Child Welfare Services under the Title IV-E Waiver:</b> Case management for children in foster care and placed with family.	0-17	1,924/month average	77,957,663
<b>Child Welfare Services, non-Title IV-E Waiver:</b> Child welfare case management services that are not Title IV-E Waiver eligible	0-18	N/A	23,137,731
<b>Childhood Lead Poisoning Prevention:</b> Identifies lead-exposed children and provides public health nursing case management services.	0-21	300	688,115
<b>Children Educational Services:</b> Diverse library-based cultural programs for children, tweens and teens.	0-18	148,866	100,000
<b>Collaborative Mental Health Court:</b> Dispositional alternative for juveniles with mental health issues who commit crimes; Wraparound services and support.	12-18	90	46,997
<b>Community Probation:</b> Services for moderate-risk youth placed on formal probation in the home of parents or guardians.	Under 18	498	4,752,000
<b>County Service Area - Lead Prevention:</b> In-home visual assessments, lead education and training for property owners.	All	200	1,962,486
<b>Court Appointed Special Advocates (CASA):</b> Volunteer advocates appointed for individual foster children by the Juvenile Dependency and Delinquency Court.	0-21	308	1,042,438
<b>CPR 7:</b> Community outreach program in schools to teach CPR skills to 7 graders	13 and over	10,000	300,000
<b>Crisis Services:</b> 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,272	4,363,116
<b>Delinquency Prevention Network:</b> Network of agencies that provide services to at-risk youth and their families.	11-18	2,256	3,854,260
<b>Deputy Sheriffs' Activities League:</b> Crime prevention program for youth of the unincorporated areas.	5-18	2,500	1,117,532

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Developmental Disabilities Program:</b> Catalyst program for advocacy, policy, and program planning.	0-21	245	552,909
<b>District Attorney's Justice Academy:</b> Twelve-session seminar providing high school students instruction on the justice system culminating in paid internships in the legal field.	16-18	52	106,983
<b>District Attorney's Speakers Bureau:</b> Attorneys from the District Attorney's Office speak to students at school assemblies on issues of internet safety, bullying, attendance and careers.	10-18	240	18,094
<b>Early Care and Education Planning Council:</b> Research, advocacy and coordination for countywide child care planning.	N/A	N/A	663,884
<b>Early Care and Education Professional Development Program:</b> Professional development services for state contracted agencies	N/A	N/A	699,391
<b>Emergency Assistance:</b> Staff costs for activities associated with processing child welfare Emergency Assistance payments	0-17	N/A	6,500,058
<b>Emergency Assistance Payments:</b> Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	16/month	34,552
<b>Family Justice Center:</b> Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	2,426 child clients	347,361
<b>Family Preservation Unit:</b> Supervision program for youth with formal placement orders who remain at home with a caregiver.	Under 18	80	1,405,834
<b>Family Support Services:</b> Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	343	1,918,049
<b>Foster Care Emergency Assistance:</b> Eligibility staffing costs associated with the EA program.	0-17	N/A	70,408
<b>Foster Care Licensing:</b> Recruitment, study, and licensing of foster family homes for children.	N/A	382 annual	2,030,386
<b>Foster Care Services:</b> Mental health services for children in the child welfare system.	0-21	1,973	18,889,759
<b>General Supervision:</b> Supervision by the Probation Department for low-risk youth who live in the community.	Under 18	1025	21,085,412
<b>Girls Court:</b> Twice weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	120	70,803
<b>Health Care for Homeless:</b> Primary care and social support for homeless adults, families, children and emancipated youth.	0-21	855	340,224
<b>Health Care Program for Children in Foster Care:</b> Services to meet the medical, dental and developmental needs of children in foster care.	0-21	1,532	1,180,281
<b>Health Insurance Enrollment for Children:</b> Health insurance enrollment assistance for children and families, and dental care for children.	0-19	1,200	725,000
<b>HealthPAC:</b> Health care services plan mandated by State law for low-income County residents.	0-18	2,396	1,981,679
<b>Healthy Families America [prev Your Family Counts]:</b> Home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	250	882,719
<b>Home Supervision/GPS:</b> Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	818	816,350
<b>Homework Centers:</b> After school homework assistance program at libraries and online.	School Age	16,138	150,000
<b>Hospital-Based In-patient Services:</b> In-patient psychiatric health services for children and youth.	0-18	452	4,078,705

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Human Exploitation and Trafficking (H.E.A.T.):</b> Specialized unit of the District Attorney's Office to combat the epidemic of human exploitation and child sex trafficking. Public education campaign (PodCasts/Billboards/Bus Stops).	8-18	61 cases prosecuted	782,592
<b>Immunization Assessment:</b> Program to recruit providers for the immunization registry, identify barriers and conduct outreach and education.	0-18	107,360	1,653,151
<b>Independent Living Program/ Emancipated Youth Stipend:</b> Services to foster and emancipated youth to help with the transition to independence.	15-21	334	2,235,621
<b>Interagency Children's Policy Council (ICPC):</b> Collaborative to improve outcomes for vulnerable children through interagency collective impact efforts.	N/A	N/A	508,597
<b>Juvenile Hall:</b> Short-term, secure, detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	2,423	39,684,962
<b>Juvenile Intensive Supervision:</b> Supervision program for high-risk youth on formal probation at home.	under 25	210	2,943,300
<b>Juvenile Investigations:</b> Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, management of convicted sex offenders.	5-18	395	1,069,209
<b>Juvenile Justice Center:</b> Division of the District Attorney's Office responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,478 cases reviewed; 1,002 petitions filed; 1,017 hearings conducted	2,729,820
<b>Juvenile Justice Center:</b> Case management, discharge planning, health education, health resources/referrals, client advocacy, care coordination for youth exiting JJC	12-18	1,500	350,754
<b>Juvenile Justice Medical Services:</b> Primary health care services for minors detained in the juvenile justice system.	11-19	1,800	3,591,057
<b>KidZone:</b> KidZone is a safe space created at the Family Justice Center that allows for play, reading, computer learning, art, healthy snacks and homework help.	0-18	2,035 child visits	47,337
<b>Kin-GAP Administration:</b> Staffing costs of administering the kinship guardianship program.	N/A	N/A	875,018
<b>Kin-GAP Assistance:</b> Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	547/month	5,214,632
<b>Kinship Support:</b> Community-based family support services to kin caregivers and children placed in their homes.	0-21	712	149,050
<b>Lead Hazard Control:</b> Identification and remediation of residential lead hazards, with a focus on children under six.	All	50	1,712,787
<b>Library Services:</b> Books and games provided in the children's area of branches.	0-18	98,338	6,917,077
<b>Literacy Services:</b> Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	3,360	200,000
<b>Maternal, Paternal, Child &amp; Adolescent Health:</b> Services to improve health of pregnant and parenting women, infants, children, and families. Services include Perinatal Services, Fatherhood Initiative, etc.	All	2,900	4,004,723

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>Mental Health Services in Residential Placement:</b> Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	355	4,633,708
<b>MOMS:</b> Program for mothers at Santa Rita Jail to increase reunification with children.	Adults	126	61,284
<b>New Beginnings:</b> Employment program for foster youth that introduces them to potential careers in public service.	18-24	1	4,285
<b>Office of Dental Health:</b> Preventive oral health services, outreach and education and oversight of provision of dental services by community-based providers.	0-21	5,275	1,596,085
<b>OUR KIDS OUR FAMILIES School Based Behavioral Health:</b> Behavioral health and therapeutic services program in schools.	5-19	3,064	2,700,590
<b>Outpatient services:</b> Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	5,995	31,693,721
<b>Pediatric Trauma Center Subsidy:</b> Initial resuscitation and management of the pediatric trauma patient.	0-18	675	1,982,480
<b>Pediatric Trauma Center Subsidy:</b> Front line emergency trauma resuscitation and management of the pediatric trauma patient.	0-18	675	100,000
<b>Pipeline:</b> Mentorship, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	160	85,000
<b>Placement:</b> Services for youth removed from home with goal of reunification.	Under 19	446	1,795,968
<b>Probation Foster Care Payments:</b> Payments to providers caring for court wards.	0-17	109/month	10,285,211
<b>Probation Mental Health:</b> Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	1,576	5,012,276
<b>Project New Start:</b> Free tattoo removal, educational and employment development, and care coaching.	13-25	113	235,779
<b>Public Defender Juvenile Division:</b> Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	1,752	2,745,287
<b>Public Health Nursing - Child Health and Disability Prevention Program:</b> Health assessments for low income children.	Ages 0-20	2,283	499,845
<b>Public Health Nursing - Children and Adult Programs:</b> Services to improve the health of pregnant and parenting women, infants, children, and families.	All ages	1,284	6,209,940
<b>Public Health Solutions:</b> Program to engage youth in community services to reduce high school dropouts, and improve health equity and social awareness.	12-20	155	40,000
<b>PULSE - Pop-Up Library Services for Everyone:</b> Book vending machines at the Family Justice Center and other locations to permit check out and return of library books to Alameda County Library.	2-18	103 youth library cards issued	4,469
<b>REACH Ashland Youth Center:</b> Youth center providing youth recreation, social, health and economic opportunities in Ashland.	11-24	1,587	3,027,678
<b>Restorative Justice Program:</b> Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	102	59,747
<b>Safety Net:</b> Multi-disciplinary, weekly case review to create a safety plan for at-risk and high risk victims of commercial sexual exploitation.	11-18	192	96,541
<b>Santa Rita Jail Youth Education Program:</b> Four hour program to attempt to influence young men and women to make better life choices.	8-18	250	3,000

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>School Health Centers:</b> School-based health centers providing behavioral, physical, health education, and youth development services.	11-24	13,017	5,786,902
<b>School Resource Officers (SRO):</b> SRO's promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	2,006,776
<b>School-Based Services:</b> Outpatient mental health service for Medi-Cal eligible children, and high-risk indigent children.	0-21	3,240	28,201,134
<b>Social Services Agency Foster Care Payments:</b> Payments to foster care providers for dependent children.	0-17	1,249 /month	21,944,567
<b>Special Education:</b> Assessment and mental health services for children with behavioral issues.	5-21	1,878	12,807,033
<b>Special Start:</b> Intensive case management and home visiting services for families with medically fragile newborns	0-3	350	2,378,264
<b>Story Times:</b> Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	6,500	75,000
<b>Summer Reading Games:</b> Summer reading game services including co-ordination of junior high students Kid Power Volunteers.	6-18	651	50,000
<b>Summer Youth Employment Program:</b> Three-month program that provides employment opportunities within the DA's office for high school students.	16-18	12	27,571
<b>Supplemental Foster Care:</b> Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	10/month	1,546,618
<b>Supportive and Therapeutic Options Program STOP:</b> Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	N/A	100	347,366
<b>T.A.L.K. Teaching and Loving Kids:</b> Parenting program for inmates at Santa Rita Jail.	Adults	26	1,000
<b>Teen Dating Violence Prevention:</b> Violence prevention education for Oakland Middle Schools students.	11-14	1,600	350,000
<b>Teen Pregnancy Prevention:</b> Health information and skill building to prevent STD's, HIV & pregnancy for 6th graders in the Oakland Unified School District.	11-18	1,500	965,683
<b>Therapeutic Behavioral Services:</b> One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	440	4,912,897
<b>Tobacco Control:</b> Classes for at-risk youth and training for leadership skills in tobacco use prevention.	0-24	1,315	1,334,709
<b>Transitional Housing Program – Plus:</b> Housing and supportive services for emancipated youth.	18-24	200	3,371,777
<b>Truancy – Probation:</b> Services addressing risk factors of youth who are habitually truant.	13-17	52	293,340
<b>Truancy- DA:</b> Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.	6-16	255	234,985
<b>Victim Witness Unit:</b> DA Victim Advocates assist children affected by crime. Assistance with filing for State Victims of Crime program benefits and preparation for court.	0-18	2,065 child victims served	241,199
<b>Weekend Training Academy:</b> Alternative to detention pending a minor's disposition in Court.	12-18	494	1,204,339
<b>West Oakland Youth Center:</b> Youth development, leadership training, educational supports, and community health improvement.	Ages 14-24	300	67,700

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION  
2015-16**

<b>Service Description</b>	<b>Ages Served</b>	<b>Number Served</b>	<b>Total Appropriation</b>
<b>West Oakland Youth MiniGrants:</b> Youth development and health education for violence prevention and community health improvement projects.	0-24	300	69,360
<b>Women, Infants and Children (WIC):</b> Services for pregnant and breastfeeding women, parents of infants or children under five.	0-5	19,445	4,993,293
<b>Workforce Investment Act Youth Programs:</b> Employment and training activities for economically disadvantaged youth.	14-21	520	1,975,292
<b>Young Women's Saturday Program:</b> 16-week empowerment program for commercially sexually exploited young women.	14-18	36	75,010
<b>Youth and Family Service Hubs:</b> Geographically based clusters of services for children, youth and families.	All	12,721	1,768,680
<b>Youth and Family Services Bureau:</b> Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect and other crimes.	4-18	300	1,178,042
<b>Youth Leadership Academy:</b> In participation with the CAO's Youth Leadership Academy, the District Attorney employs youth academy members for an 8-week period.	16-18		5,000
<b>Youth UpRising:</b> Multi service non-profit organization providing comprehensive health and wellness, educational, career, arts and cultural programming and resources.	13-24	2,670	972,089
<b>Zero to Six Services:</b> Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	1,587	19,332,741
<b>Total</b>			<b>692,957,133</b>



**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 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. 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, or 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.

**GENERAL GOVERNMENT*****Financial Summary***

General Government	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	217,928,525	230,480,476	(100,000)	(0.0%)	230,380,476	12,451,951	5.7%
Revenue	133,443,728	141,164,047	358,021	0.3%	141,522,068	8,078,340	6.1%
<b>Net</b>	<b>84,484,797</b>	<b>89,316,429</b>	<b>(458,021)</b>	<b>(0.5%)</b>	<b>88,858,408</b>	<b>4,373,611</b>	<b>5.2%</b>
FTE - Mgmt	390.34	388.67	0.00	0.00%	388.67	(1.67)	-0.4%
FTE - Non Mgmt	531.41	534.37	0.00	0.00%	534.37	2.96	0.6%
<b>Total FTE</b>	<b>921.75</b>	<b>923.04</b>	<b>0.00</b>	<b>0.00%</b>	<b>923.04</b>	<b>1.29</b>	<b>0.1%</b>

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

Internal Service Funds	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	238,782,686	244,268,749	0	0.0%	244,268,749	5,486,063	2.3%
Revenue	238,782,686	244,268,749	0	0.0%	244,268,749	5,486,063	2.3%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	197.33	204.09	0.00	0.00%	204.09	6.76	3.4%
FTE - Non Mgmt	322.60	320.59	0.00	0.00%	320.59	(2.01)	-0.6%
<b>Total FTE</b>	<b>519.93</b>	<b>524.68</b>	<b>0.00</b>	<b>0.00%</b>	<b>524.68</b>	<b>4.75</b>	<b>0.9%</b>

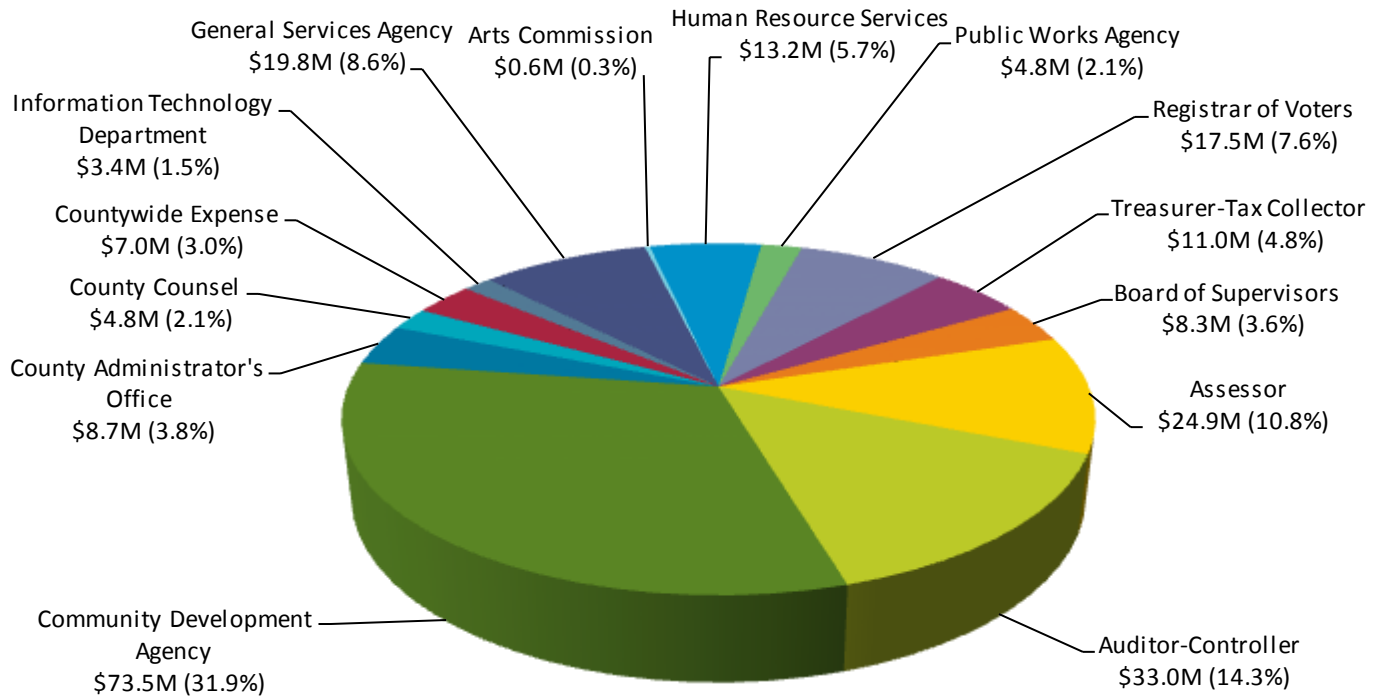
**MISSION STATEMENT**

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.

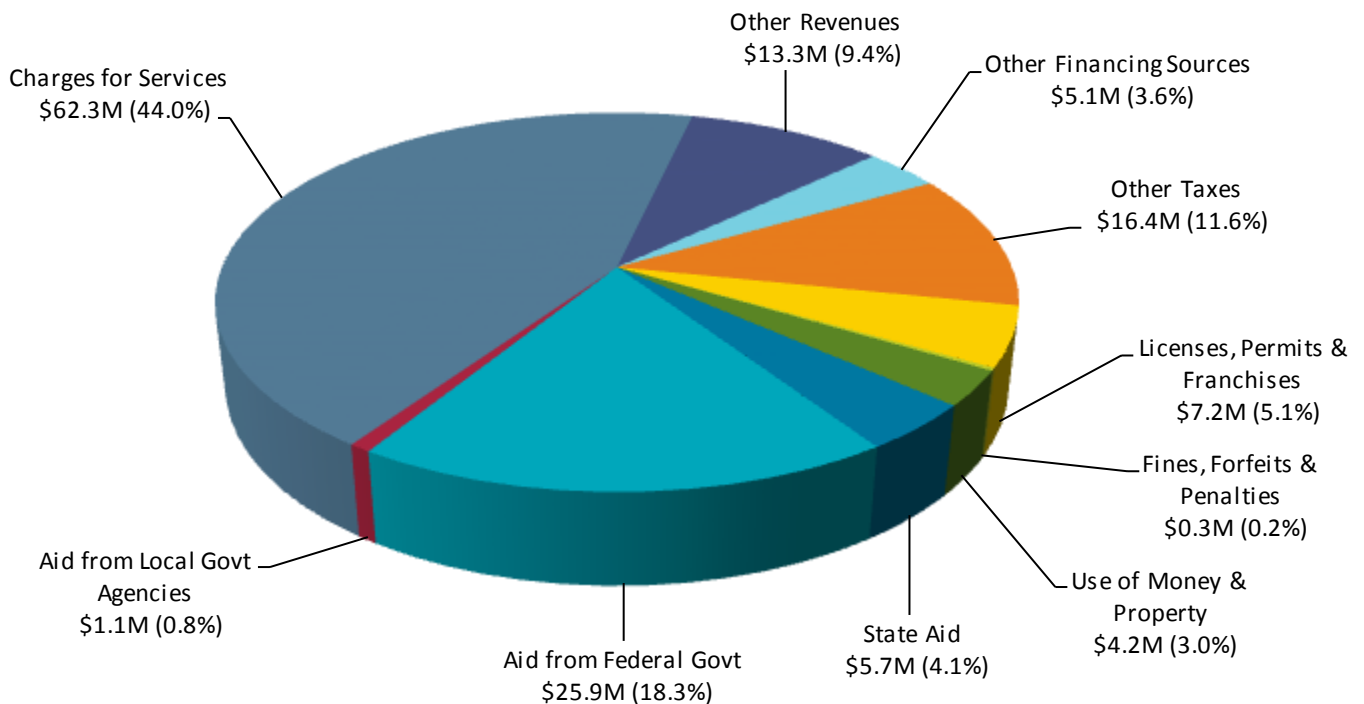
**MAJOR SERVICE AREAS**

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, Arts Commission, Assessor, Auditor-Controller/Clerk-Recorder, Community Development Agency, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of Voters, and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7 Water Agency, and County Library.

### Appropriation by Department



### Total Revenue by Source



**PROPOSED BUDGET**

The Proposed Budget includes funding for 1,447.72 full-time equivalent positions and a net county cost of \$88,858,408. The budget includes an increase in net county cost of \$4,373,611 and an increase of 6.04 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

**General Government**

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-2015 Final Budget</b>	<b>217,928,525</b>	<b>133,443,728</b>	<b>84,484,797</b>	<b>921.75</b>
Salary & Benefit adjustments	3,338,979	0	3,338,979	0.00
Internal Service Fund adjustments	2,663,016	0	2,663,016	0.00
Reclassification/transfer of positions	0	0	0	0.02
Assessor expenditure and revenue adjustments	0	325,629	(325,629)	0.00
Auditor-Controller expenditure and revenue adjustments	(31,398)	514,855	(546,253)	0.00
Board of Supervisors expenditure and revenue adjustments	(338,086)	0	(338,086)	0.00
Community Development Agency expenditure and revenue adjustments for housing programs	3,368,969	3,417,009	(48,040)	0.00
Community Development Agency expenditure and revenue adjustments for Redevelopment Successor Agency projects	1,603,346	(90,000)	1,693,346	0.00
Community Development Agency expenditure and revenue adjustments for other programs	843,688	968,711	(125,023)	(0.16)
County Administrator expenditure and revenue adjustments	128,008	42,957	85,051	0.00
Countywide expenditure and revenue adjustments	0	121,000	(121,000)	0.00
County Counsel expenditure and revenue adjustments	(141,703)	264,598	(406,301)	0.00
General Service Agency expenditure and revenue adjustments	895,835	1,955,289	(1,059,454)	(0.01)
Human Resources expenditure and revenue adjustments	0	(954)	954	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Information Technology Department expenditure and revenue adjustments	0	0	0	0.00
Public Works Agency expenditure and revenue adjustments	(37,735)	0	(37,735)	0.00
Registrar of Voters expenditure and revenue adjustments	(11,140)	0	(11,140)	(0.55)
Treasurer-Tax Collector expenditure and revenue adjustments	270,172	201,225	68,947	(0.01)
<b>Subtotal MOE Changes</b>	<b>12,551,951</b>	<b>7,720,319</b>	<b>4,831,632</b>	<b>1.29</b>
<b>2015-16 MOE Budget</b>	<b>230,480,476</b>	<b>141,164,047</b>	<b>89,316,429</b>	<b>923.04</b>

## Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-2015 Final Budget</b>	<b>238,782,686</b>	<b>238,782,686</b>	<b>0</b>	<b>519.93</b>
Salary & Benefit adjustments	899,300	899,300	0	0.00
Internal Service Fund adjustments	(166,265)	(166,265)	0	0.00
Reclassification/transfer of positions	0	0	0	0.16
Countywide indirect charges	1,440,646	1,440,646	0	0.00
Contributions to/use of reserves	1,726,198	4,118,204	(2,392,006)	0.00
Mid-year Board-approved adjustments for increased services to departments	931,609	931,609	0	4.59
Construction-related insurance costs	(9,278,841)	(9,278,841)	0	0.00
Dental program costs	(2,100,000)	(2,100,000)	0	0.00
Workers' Compensation program costs	2,429,731	2,429,731	0	0.00
Risk Management program costs	800,051	800,051	0	0.00
Building leases and repairs	1,989,951	1,989,951	0	0.00
Furniture and fixture costs	(575,000)	(575,000)	0	0.00
Utilities	1,806,561	0	1,806,561	0.00
East Bay Regional Communications System costs	971,250	971,250	0	0.00
Software consolidation/upgrades	4,249,454	4,249,454	0	0.00
Automotive costs	351,311	0	351,311	0.00
Sale of gas and oil	0	(373,000)	373,000	0.00
Other expense and revenue adjustments	10,107	148,973	(138,866)	0.00
<b>Subtotal MOE Changes</b>	<b>5,486,063</b>	<b>5,486,063</b>	<b>0</b>	<b>4.75</b>
<b>2015-16 MOE Budget</b>	<b>244,268,749</b>	<b>244,268,749</b>	<b>0</b>	<b>524.68</b>

Note: Internal Service Fund revenues largely consist of service charges to County departments. The departments appropriate these costs in their budgets.

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

**General Government**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-2016 MOE Budget</b>	<b>230,480,476</b>	<b>141,164,047</b>	<b>89,316,429</b>	<b>923.04</b>
Increased Property Transfer Tax revenue for Auditor-Controller Agency	0	258,021	(258,021)	0.00
Reduced Discretionary Services & Supplies expenditures for General Services Agency (GSA)	(100,000)	0	(100,000)	0.00
Increased Parking services revenue for GSA	0	100,000	(100,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(100,000)</b>	<b>358,021</b>	<b>(458,021)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>230,380,476</b>	<b>141,522,068</b>	<b>88,858,408</b>	<b>923.04</b>

- User of Fiscal Management Reward Program savings of \$14,308,184 contributed by the following departments:
  - Assessor - \$1,325,000
  - Auditor-Controller - \$3,250,000
  - Board of Supervisors - \$650,000
  - Community Development Agency - \$602,928
  - County Administrator's Office - \$508,235
  - County Counsel - \$1,750,000
  - General Services Agency - \$1,700,000
  - Human Resource Services - \$1,200,000
  - Registrar of Voters - \$2,572,021
  - Public Works Agency - \$50,000
  - Treasurer-Tax Collector - \$700,000

**Service Impacts**

- Reduction in GSA's Discretionary Services and Supplies appropriation will not result in a significant impact to services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**GENERAL GOVERNMENT FUNDING CONCERNS/CONSIDERATIONS**

On June 22, 2012, the Board of Supervisors approved a budget policy to utilize former redevelopment funds returning to the County for five years to fund a “Tier One” list of unfunded redevelopment projects. Later, on July 29, 2014, the Board of Supervisors amended this policy in order to align expenditures with tax receipts that were growing more slowly than anticipated. However, the completion and funding of Tier One projects may now be delayed further if tax receipts do not keep pace with project plans and timelines.

The State Board of Equalization voted unanimously on February 24, 2015 to lower the excise tax rate for gasoline by six cents per gallon for Fiscal Year 2015-16. The new excise tax rate of 30 cents per gallon for gasoline will be effective July 1, 2015. The projected reduction would have significant impacts on planned Transportation Improvement Program projects. In addition, the May Revision echoed the Governor’s Budget narrative that focused on the State’s core transportation-related responsibilities. The Governor’s May Revision acknowledges the need for development of sustainable funding in light of declining gasoline consumption; however, it does not offer any solution to address these concerns. Declining excise tax revenues and gas taxes due to reduced consumption may jeopardize the ability to complete a variety of traffic and pedestrian safety projects in the unincorporated areas.

**MAJOR ACCOMPLISHMENTS IN 2014-15 INCLUDE:****ASSESSOR’S OFFICE**

- Timely submitted the 2014-2015 local assessment roll of \$229.2 billion, containing 448,000 real estate parcels and 48,500 business property accounts. The 6.47% roll increase from 2013-2014 can be attributed to raising real estate values. Many properties afforded reduced assessments during the real estate recession are now receiving assessment increases, contributing \$8.2 billion to the 2014-2015 roll in recovered Proposition 13 assessed valuation.
- Successfully concluded the second year of a system conversion project to upgrade our property valuation program to a web based platform over a four-year period.
- Continued to utilize a new tablet application developed in-house to help staff canvass new businesses in the field increasing overall efficiency and accuracy.
- Continued an annual reporting protocol to ensure the integrity of assessments of Assessor employee-owned property in Alameda County.
- Continued to use and refine an automated processing tool that creates permit records in our workflow system using data received monthly from City permit systems.
- Began the initial phase of a three year project to build a modern business property valuation and assessment system on a web based platform. The business property system will be integrated with our real property system for increased functionality and efficiency.
- Designed and implemented a SharePoint document management system for storing and sharing our appraisal field logs, increasing both efficiency and accountability.

**AUDITOR-CONTROLLER/CLERK-RECORDER**

- Earned “Award for Achieving Excellence in Financial Reporting” from the State Controller’s Office for fiscal year ending June 30, 2013.

- Earned “Certificate of Achievement for Excellence in Financial Reporting” for the 30th consecutive year from the Government Finance Officers Association for the Comprehensive Annual Financial Report for fiscal year ended June 30, 2013.
- Established a Clerk-Recorder satellite office in Dublin, CA.
- Implemented imaging solution for payables and made images available via ALCOLINK Financials.
- Conducted new contract compliance monitoring and system training for departments.
- Conducted 630 Small Local Emerging Business certification-related site visits and processed 725 applications.
- The Tax Analysis unit implemented the first phase of the Auditor’s Property Tax Information System to migrate functions from mainframe.
- Updated the Central Collections on-line and Interactive Voice Response credit card payment process to capture customers’ e-mail addresses.
- Implemented Central Collections electronic statement process, allowing customers to receive their monthly statement through e-mail.
- Upgraded the automatic dialing system to call debtors in evenings and weekends.

#### **COUNTY ADMINISTRATOR’S OFFICE**

- Developed and presented a balanced Fiscal Year (FY) 2014-2015 proposed budget to the Board of Supervisors and obtained Board approval for a balanced FY 2014-2015 final budget.
- Celebrated the 22nd Annual Alameda County Women’s Hall of Fame with over 500 community participants to recognize 12 women whose work has improved the lives of Alameda County residents, our communities, and their fields of work.
- The Local Agency Formation Commission (LAFCo) reorganized the provision of solid waste and recycling services for properties located in the unincorporated neighborhoods of West A Street and Fairview resulting in significant reductions in the rates paid by property owners for the same types and levels of services.
- LAFCo implemented a series of informational public presentations on the adequacy of current municipal services in Alameda County including water, wastewater, open space, parks and recreation, flood control, transportation and traffic, and the ability of service providers to accommodate planned population growth.
- LAFCo has embarked on a comprehensive update to its policies and procedures to align them with the Commission’s strategic priorities.
- Enhanced the East Bay Economic Development Alliance (EDA) website to simplify navigation for business resources, information on member cities, and promotion of the East Bay Innovation Awards.
- Created and finalized the inaugural Employer-Led Workforce Development Strategy, International Trade & Investment Platform, Legislative Platform, and Land Use and Infrastructure Guiding Principles.
- Developed and rolled out the “East Bay Quality of Life” report at the East Bay EDA Fall Membership Meeting on September 18, 2014.



- Participated in Manufacturing Day on October 3, 2014 and created an editorial that was published in local newspapers.
- Developed data and lead article for the San Francisco Business Times' publication of the East Bay Book of Lists on December 10, 2014.
- The Risk Management Unit implemented two new beginning exercise classes (Intro to Fitness and Gentle Yoga) designed to support employees who may be new to fitness, recovering from illness or injury, or may have other physical limitations.
- Streamlined the process for obtaining insurance certifications from public entities providing services to multiple County departments. Delivered contract insurance training incorporating the new process in two departments.
- Created collaborative communication protocols to effectively manage the pre-employment medical screening process for large-scale hiring for multiple public safety academies.
- Implemented online submission of vehicle accident reporting forms to further sustainability efforts.
- Researched and assisted in conducting an informal vendor review for the purpose of purchasing a new Cloud-based Boards and Commissions Management System to replace a legacy system no longer supported by the Information Technology Department (ITD). The Clerk of the Board of Supervisors (CBS) Office developed the business requirement document specifying the functionality required to meet the County's business needs. The new system will:
  - Enable prospective Boards and Commission applicants to submit an application online. Data entered is automatically uploaded into the system, eliminating redundant data entry;
  - Include imaging capability, allowing the user to maintain electronic records at the commission level related to creation, governance and membership and at the individual member level related to the application/appointment process. All records are accessible to CBS and Board of Supervisors staff to view and print on demand;
  - Enable users to retain a historic record of the appointee's terms of office.
- Improved the Boards and Commissions appointment verification and appointment document distribution processes.
- The CBS implemented several upgrades to the agenda builder component of the countywide Agenda Management System in collaboration with ITD.
- Received and processed 3,322 new assessment appeal applications and processed over 6,000 appeals that were adjudicated by the Assessment Appeals Board.
- Provided administrative support for 53 regular and special meetings of the Board of Supervisors and 108 Legal Hearing Officer and Assessment Appeals Board Hearings, which included scheduling, clerking Assessment Appeals hearings, preparing the agendas and minutes, and distributing hearing notices in accordance with legal requirements.

#### **COMMUNITY DEVELOPMENT AGENCY**

##### **Agriculture/Weights and Measures**

- Continued outreach and education through the “Ag in the Classroom” Program.
- Ongoing inspection of commercial weighing, measuring, and scanner devices to ensure equity.

- Expanded the Pest Exclusion Canine Unit into U.S. Post Office terminals.
- Provided ongoing outreach to schools and pesticide applicators regarding the special care and precautions that must be taken before applying pesticides in the vicinity of, or adjacent to schools and day care centers.
- Continued assessment of the drought impact on agricultural production and lands.

**Economic and Civic Development**

- Implemented economic development activities including business attraction, small business education events, customer attraction events and activities, and graffiti abatement.
- Continued negotiations for the Billboard Reduction and Relocation Program.
- Coordinated funding of Tier One, high-priority funded capital projects of the former Redevelopment Agency, including the Cherryland Fire Station and Cherryland Community Center.

**Redevelopment Successor Agency:**

- Completed the required Recognized Obligation Payment Schedules (ROPS) for payment relating to enforceable obligations.
- Received approval of the Long-Range Property Management Plan regarding the disposition of former Redevelopment Agency properties.
- Completed design and initiated construction of the Cherryland Fire Station and finalized design of the Cherryland Community Center.

**Healthy Homes Department**

- Provided case management to lead-exposed children.
- Acquired the minor home repair and housing rehabilitation programs.
- Provided awareness and information on maintaining a healthy home to members of the public.
- Brought together national, regional, and local leaders in the field of healthy housing to begin developing a county-wide strategy to address substandard housing issues affecting the most vulnerable populations among county residents.
- Received the National Healthy Homes Champions Award in recognition of a "collaborative multidisciplinary approach in healthy housing".

**Housing and Community Development**

- Provided rental assistance, supportive services, and/or operating subsidies to formerly homeless or at-risk households.
- Provided emergency winter homeless shelter beds to homeless individuals and families.
- Completed construction of 176 affordable housing units; began construction on 291 units; 369 more units are in predevelopment, for a total of 836, including additional units funded by new Affordable Housing Trust Fund 'boomerang' funds.
- Supported community services and job creation in the unincorporated areas of the County through the Community Development Block Grant Program, including completion of the second phase of construction of a food distribution warehouse in Cherryland, starting construction on the Dig Deep

Fairmont Food Hub, and providing business development services to newly-licensed childcare providers in the Ashland and Cherryland communities.

**Neighborhood Preservation and Sustainability**

- 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**

- Completed the preparation of the first Community Health and Wellness/Resiliency Element of the General Plan to develop new goals and policies that balance social, environmental, and economic impacts, including health impacts of community design decisions and sustainable business development.
- Completed the adoption of the West Unincorporated County Residential Design Guidelines and Standards to preserve and enhance the desired character of existing neighborhoods and improve the aesthetic and functional quality of new development projects.
- Continued the update of the Ashland-Cherryland Business District Specific Plan to promote future growth near transit that enhances the neighborhoods and provide housing and commercial opportunities in a pedestrian-friendly environment.
- Continued the update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, fence heights and other concerns arising from community meetings.
- Completed the Altamont Pass Wind Resource Area Repowering Program environmental impact report which included permits for two repowering wind energy projects and will support environmental benefits for resident terrestrial and avian species, their habitats, and general ecological values.
- Initiated the development of an Alameda County Community Choice Aggregation energy program that will enable the County to procure electricity, including renewable energy, and reduce energy cost for residents and local businesses.

**COUNTY COUNSEL**

- Assisted the General Services Agency in completing negotiations of the development/acquisition agreements with the Judicial Council and Alameda Superior Court for the East County Hall of Justice Project.
- Advised the Register of Voters and negotiated a settlement of litigation with California Council for the Blind regarding accommodation of blind voters at polling places.
- Assisted the Community Development Agency in re-permitting the majority of the Altamont Windfarms to provide a new generation of windmills that produce green electrical power more efficiently while reducing avian mortality.

**GENERAL SERVICES AGENCY****Major Projects Delivered within Budget and on Schedule**

- Successfully managed major projects:
  - Successfully completed 20 job order contracting task orders totaling \$3.8M.

- Successfully negotiated the purchase of the Arena Center in Oakland for use in reducing long-term lease space.
- Highland Hospital Acute Tower Replacement: Construction of Phase I (Highland Care Pavilion) was completed, Phase II (Acute Care Tower) construction is on schedule and within budget, and the design and permitting of Phase III (H demolition and construction of Link and Courtyard) is on schedule.
- Successfully installed Smart Grid system components at Santa Rita Jail, completing the energy services project.
- Completed seismic retrofit and construction of Peralta Oaks for the Coroner, Crime Lab and Public Health Lab.

**Contracting, Goods and Service Enhancements**

- Received the National Procurement Institute Award for Excellence in Purchasing for the third consecutive year.
- Implemented the Multifunction Device Program upgrading over 200 systems from March 2014 thru December 2014, saving the County \$36,756 per month, or a projected \$1,323,216 over the next 36 months.
- Implemented a paper use reduction program. Staff used FileNet and scanned and indexed nearly all of Purchasing's bid records enabling County departments to access documents online.
- Fully implemented the Microsoft SharePoint workflow review and DocuSign approval routing for Purchasing documents improving efficiency and reducing document preparation times.
- Implemented Virtual Bid Conferencing using Adobe Connect to allow bidders to participate in remote bid conferences, increasing participation as bidders do not have to physically attend the conference.
- Conducted 351 bid conferences/site visits including two request for information pre-proposal meetings.

**Transportation Services**

- Purchased 36 new, fuel efficient vehicles (>30 MPG highway), increasing the share of fuel efficient vehicles within the County fleet to 36 percent.
- Participated in a collaborative procurement of fuel through Santa Clara County. This procurement reduced our cost of fuel by \$0.03 per gallon for unleaded fuel and \$0.08 per gallon for B20 diesel for estimated annual savings of approximately \$40,000.

**Building Community Partnerships**

- Partnered with Project Search and New Beginnings on two paperless workflow projects for the Accounting and Personnel units dramatically reducing hard copy storage requirements.
- Leveraged the County's green purchasing experience and leadership by hosting 10 regional jurisdictions in three public-agency roundtables on contract piggybacking, green fleets and electric vehicles, and healthy carpeting.
- Took leadership roles in the Sustainable Purchasing Leadership Council to establish a national certifying standard for green purchasing leadership and in the Environmental Protection Agency Region 9's effort to develop a model for assessing climate impacts of public sector purchasing.

**Addressing Environmental Concerns**

- Led the Regional Renewable Energy Procurement (R-REP), the nation's largest local government procurement of renewable energy, in partnership with 19 governmental agencies, including 186 sites representing 31 megawatts (MW) of renewable power, resulting in 839 new jobs, 17 million pounds of carbon dioxide emissions avoided, and \$108 million in tax payer savings.
- Executed contract with SunEdison for 1.7 MW solar system at Santa Rita Jail.
- Received bids for R-REP Phase II projects, including nine Alameda County sites, which when installed and operational will save the County \$9.5 million over 20 years.

**Healthy and Thriving Populations**

- The Early Care and Education (ECE) Program held its first professional development conference, attracting 300 teachers and teachers' aides who work with low-income children in State-contracted early care and education programs throughout the County.
- The ECE Program worked with Assemblymember Rob Bonta's office to successfully eliminate the part-day State preschool family fee, and increase low-income children's access to preschool services.
- The ECE Program's Greening Preschools Program improved recycling and composting practices at 36 preschools and trained over 500 teachers and 1,400 children in the four R's: reduce, reuse, recycle, and rot. This resulted in 281 tons of waste diverted from landfill, and reduced carbon emissions in the atmosphere equivalent to four forests the size of Lake Merritt.
- As part of the ECE Program's new quality improvement work, we successfully advocated to allocate \$140,000 in philanthropic funding to conduct a baseline quality assessment of all state preschool programs in the City of Oakland.
- Participated in 37 Outreach Events including Fairs and Expos attended by up to 12,000 people.

**Improving Customer Service**

- The Logistics Section of the Emergency Operations Center added four Graphic Interface System (GIS) layers on the Countywide mapping system. The General Services Agency and Information Technology Department worked on the project to perform data development and GIS data layers now available to authorized EOC support personnel. The completed layers are: all county facilities, fuel stations county and private, airports and helipads, and American Red Cross mass care and shelters.
- Completed 16 Procurement Trainings achieving 100% full class attendance and a 95% satisfaction rate.

**HUMAN RESOURCE SERVICES**

- Completed the expansion of the computer-based Testing Center to accommodate an increased number of candidates, improve timeliness, and reduce expenses.
- Uploaded career ladders on the website to provide career information for employees and applicants.
- Implemented online self-scheduling for candidate assessments through JobAps thereby eliminating numerous calls and manual scheduling.

- Developed, implemented, and marketed expanded e-learning for employee performance support and continuous learning, utilizing the Learning Management System.
- Worked with disability advocates in the community to strengthen our partnership on the Step-Up Program and other programs.

#### **INFORMATION TECHNOLOGY DEPARTMENT**

- Awards and Recognition:
  - National Association of Counties (NACo) - Received five Achievement Awards from NACo recognizing the Data Sharing Initiative and four mobile web apps; ALCO Shuttle, Assessor Canvassing, My Property and the Election Mobile Suite.
  - The Center for Digital Government and NACo - 7th Place in Digital Counties Survey recognizing leading counties using technology to improve services and boost efficiencies.
  - California State Association of Counties (CSAC) – Merit Award for Assessor Canvassing App.
  - Digital Government Achievement Awards – Driving Digital Government award for the Election Mobile Suite.
  - GovDelivery – Integrator Award for posting election results automatically through social media.
  - California County Information Services Directors Association – Innovation Award for the Assessor Canvassing App.
  - NACo – Large Urban Counties - Recognized for Leadership in Action - Data Sharing Initiative.
  - Socrata Innovation Magazine – “Alameda County, the Gold Standard” spotlight.
- Completed exemptions, exclusion and input modules of IMPROVE.NET for the Assessor.
- Implemented an Assessor canvassing application resulting in property assignments being processed in one day rather than one month, the duration of site visits was reduced by 50% while the number of properties increased by 50%. Leveraged this technology for Treasurer’s canvassing application resulting in a paperless process.
- Provided annual support for the Sheriff’s Office Urban Shield exercise.
- Provided County employees with a central place to access employee information and services through a mobile device.
- Implemented DocuSign, an enterprise eSignature and eForms solution to reduce paper use and streamline business processes.
- Continued to build new imaging applications to reduce paper and improve workflow.
- Proceeded with ALCOLINK Financials and Human Resource Management System (HRMS) upgrades.
- Migrated the County’s disaster recovery site to Sonoma County.
- Captured aerial photography of Alameda County and integrated images with Geographic Information System.
- Implemented the Tech Reuse program to ensure data loss prevention and enhance the lifespan of existing technology investments.
- Consolidated Microsoft Office 365 (Enterprise Agreement) licensing.

- Automated the DUI, Ramey and Stegald warrants process for the District Attorney's Office, reducing approval time by 95%.
- Refreshed the data sharing portal and expanded the datasets offered by 25%. Adopted Socrata's Open Budget platform to augment the County budget information shared with the public to make it more accessible.
- Modernized the legacy Position Requisition (PREQ) application used by departments to manage employee positions and funding to a new user-friendly web application.
- Increased civic participation by continuing to promote the use of social media by County departments as a tool for two-way communication with the public.
- Hosted Alameda County Apps Challenge events to promote open data, transparency, and collaboration.
- Hosted Rethink 2014, promoting collaboration, innovation, entrepreneurship, and idea generation. In partnership with the Auditor-Controller, implemented a new automated invoicing system from Rethink 2013 that reduced verification time by 80% and reduced scanning/storage costs by \$500,000 annually.
- Telephony and Radio Services:
  - Enhanced monitoring and alert notifications for the Public Radio System.
  - Assessed viability of implementing soft radio interoperability with the East Bay Regional Communications System Authority.
  - Upgraded the Tactical Interoperable Communication Kits.
  - Implemented a new telephony call center system to enhance customer service.
  - Continued to deploy Voice over Internet Protocol (VoIP).

## LIBRARY

### Administration:

- Began a technology initiative to circulate laptops and iPads.
- Provided Maker classes including circuitry, 3D printing, sewing and engineering.
- Increased access to Covered California and lunch programs.

### Albany:

- Participated in the Centennial Celebration recognized with city, County and State proclamations.

### Castro Valley:

- Solar panels generated 1.5+ million kilowatts of power, enough to fully power the building.
- Food for Fines Exchange contributed 1,800+ items to the Alameda County Food Bank.

### Dublin:

- Held "Hack the Future" events with 3D printing, robotics, web design, and Minecraft modules.

- Obtained approval for capital improvement of the Center for 21st Century Skills and Learning Center promoting Science, Technology, Engineering, and Mathematics (STEM) education.

**Fremont Main:**

- Developed an Early Education Center with donation from Kimbookai Children's Museum.
- Provided site for the Guinness world record verification of world's largest comic book.

**Newark:**

- Provided classroom outreach with targeted visits to low-income populations.
- Provided literacy classes and First 5 Spanish story times.

**REACH Partnership Library:**

- Partnership organization was recognized for a 5% reduction in juvenile arrests.

**San Lorenzo:**

- The branch expansion is underway with anticipated third quarter reopening.
- Partnered with the Adult School's Department of Adults with Disabilities.
- Provided citizenship, English as a Second Language, and computer classes in anticipation of the new Learning Center.

**Union City:**

- Assisted with increasing Affordable Care Act enrollment in partnership with the Tiburcio Vasquez Health, Lifelong Medical, and Tri-City Health Centers.
- Partnered with James Logan High School's C4 Club to offer weekly Chinese stories and culture classes.

**PUBLIC WORKS AGENCY**

- Eleven roadway projects totaling \$9.0M will be completed and accepted including roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal, and speed hump installations.
- Six flood control projects totaling \$11.4M will be completed and accepted consisting of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvements.
- Completed 14.5 miles of chip seal on rural roadways and completed surface repairs on 990 lane miles of roadway.
- Completed sidewalk improvement projects in San Lorenzo:
  - Grant Avenue Sidewalk and Drainage Improvements
  - Hacienda Avenue
- Completed traffic signal and roadway improvement projects:
  - Foothill Boulevard Improvements in Fairmont Heights/Ashland
  - Traffic Signal inter-connect boxes on Telsa and Greenville Road



- Rehabilitated 30.4 miles of County roadways using slurry seal, overlay, microseal, and chip seal repairs.
- Installed/retrofitted 104 Pedestrian ramps (Safe and Livable Communities).
- Issued 5,350 building related permits, reviewed 500 plan checks, and performed 14,400 inspections for the unincorporated areas of Alameda County.
- Diverted 100% of the debris (listed below) generated by capital improvement projects from landfills via recycling.
  - 30,000 tons of asphalt grindings
  - 4,000 tons of concrete grindings
  - 45,000 tons of other debris
- Removed over 3,200 cubic yards of illegally dumped debris from roadways in the unincorporated areas of Alameda County and over 4,600 cubic yards of illegally dumped debris from Flood District facilities. This resulted in improved public safety, a reduction in potential flooding, and also limited the amount of debris entering the bay.
- Processed green waste and distributed over 500 cubic yards of compost to local schools, community gardens, and non-profit businesses.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Castro Valley, Hayward, Ashland, Cherryland and San Lorenzo cleanup days, and various unincorporated area beautification projects. Conducted clean water outreach events for schools and county residents to provide information on stormwater quality and encourage pollution prevention.
- Provided stormwater outreach:
  - Organized and held 15 stormwater related community volunteer days (approximately 1,000 volunteers)
  - Hosted stormwater information booths
  - Held the Watershed Science Expo at Palomares School.

#### **REGISTRAR OF VOTERS**

##### **Successfully Conducted All Elections**

- November 2014 General Election
- March 2015 - 7th State Senate District Special Primary Election
- May 2015 - 7th State Senate District Special General Election

##### **Recruitment and Training of Bilingual Poll Workers**

- Recruited 1,908 bilingual poll workers in nine languages with an overall number of 6,000 poll workers for English, Chinese, Spanish, Tagalog, Vietnamese, Hindi, Khmer, Korean, and Japanese.
- Provided vital election day information to poll workers via the “My Poll Worker Profile” including training/self-schedule, supply pick-up confirmation, and informational materials.
- Further developed innovative recruitment methods using social media and email correspondence.

- Provided additional poll worker training labs at eight facilities.

**Outreach Enhancements**

- Engaged members of the community using smart phones for Instagram postings while attending outreach events and providing up-to-the-minute status updates on Facebook and Twitter.
- Attended events year round to promote higher voter participation, partnering with community organizations and language advisory committees.

**Climate Initiative Actions**

- Recycled election materials, generating \$18,159 for the County.
- Received the Digital Government Achievement Award for Election Mobile Apps Suite.
- The Registrar of Voters Time Entry System is now paperless providing more efficient, accurate tracking of all tasks and billable hours with the conduction of elections.

**Process Improvements**

- Conducted staff mock election training, providing hands-on experience at the polls.
- Implemented additional troubleshooting procedures to provide rapid resolution to issues on Election Day.
- Increased use of mapping tools using Google Earth and interactive maps showing troubleshooter areas, polling places, and return centers, making it searchable, more efficient and paperless.

**TREASURER-TAX COLLECTOR**

- Implemented strategies to diversify the investment portfolio using new asset classes approved by the State of California.
- Completed the enhancement of the Investment Portfolio Management System (Sympro) to effectively manage the Treasurer's investment pool including new investment reports required by internal and external auditors.
- Implemented a Web based Tax Sale Canvassing application that supports the use of tablets for site visits and document management of tax defaulted properties. The new application allows multiple staff to share the workload, organizes the site visits in an efficient manner, obtains electronic signatures using DocuSign from property owners, and tracks the status of site visits as to pending, assigned, in process, completed, or removed.
- Implemented lockbox payment services for secured property taxes with the County's financial institution.
- Implemented the "Unpaid Prior Year Taxes Due" reminder watermark on secured property tax bills, increasing the collection of prior year tax delinquent accounts by 10%.
- Amended the Deferred Compensation Plan 457(b) to allow retired annuitants to contribute to the plan.
- Participated in County and Alameda County Employee Retirement Association Health Fairs resulting in increased deferred compensation plan enrollments.

**ZONE 7 FLOOD CONTROL/WATER AGENCY**

- Successfully lobbied for Zone 7 to be designated by statute as the exclusive agency to become the Groundwater Sustainability Agency within the Zone 7 area.
- Purchased and installed an automated extraction system to improve efficiency and consistency of synthetic organic chemicals analysis by Environmental Protection Agency methods.
- Ensured groundwater levels stayed above the “historic lows” during drought pumping operations by increasing groundwater level monitoring and reporting frequency.
- Worked with other Bay Area water agencies to create the “Guiding Principles for Bay Area Regional Reliability” partnership.
- The Schools Program continued to grow, teaching an estimated 12,000 students about everything from water conservation and water quality to stormwater pollution prevention. The program was extended into the high schools by offering a “Water: Choice and Changes” presentation to ninth-grade health classes. Classes taught at the high school level also incorporated BAYWORK information about careers in the water industry.
- Removed large slabs of concrete from a collapsed crossing structure that was obstructing the flow in the Arroyo de la Laguna within the Castlewood Country Club, helping to mitigate a potential threat to public health and safety.

General Government	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	105,360,064	109,637,722	120,010,258	123,503,164	123,503,164	3,492,906	0
Services & Supplies	114,075,890	103,919,221	96,978,104	104,924,193	104,824,193	7,846,089	(100,000)
Other Charges	1,304,781	1,185,858	1,613,087	2,460,276	2,460,276	847,189	0
Fixed Assets	1,222,338	14,225,632	15,904,988	17,712,988	17,712,988	1,808,000	0
Intra-Fund Transfer	(14,515,370)	(17,723,669)	(16,577,912)	(18,120,145)	(18,120,145)	(1,542,233)	0
Other Financing Uses	68,643,054	2,263,096	0	0	0	0	0
<b>Net Appropriation</b>	<b>276,090,757</b>	<b>213,507,860</b>	<b>217,928,525</b>	<b>230,480,476</b>	<b>230,380,476</b>	<b>12,451,951</b>	<b>(100,000)</b>
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	125,304,796	110,798,108	133,443,728	141,164,047	141,522,068	8,078,340	358,021
<b>Total Financing</b>	<b>125,304,796</b>	<b>110,798,108</b>	<b>133,443,728</b>	<b>141,164,047</b>	<b>141,522,068</b>	<b>8,078,340</b>	<b>358,021</b>
<b>Net County Cost</b>	<b>150,785,961</b>	<b>102,709,752</b>	<b>84,484,797</b>	<b>89,316,429</b>	<b>88,858,408</b>	<b>4,373,611</b>	<b>(458,021)</b>
FTE - Mgmt	NA	NA	390.34	388.67	388.67	(1.67)	0.00
FTE - Non Mgmt	NA	NA	531.41	534.37	534.37	2.97	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>921.75</b>	<b>923.04</b>	<b>923.04</b>	<b>1.29</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	497	498	498	1	0
Authorized - Non Mgmt	NA	NA	1,771	1,764	1,764	(7)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2,268</b>	<b>2,262</b>	<b>2,262</b>	<b>(6)</b>	<b>0</b>

**Total Funding by Source – General Government**

<b>Total Funding by Source</b>	<b>2014 - 15 Budget</b>	<b>Percent</b>	<b>2015 - 16 Budget</b>	<b>Percent</b>
Other Taxes	\$16,107,000	7.4%	\$16,365,021	7.1%
Licenses, Permits & Franchises	\$7,106,539	3.3%	\$7,213,060	3.1%
Fines, Forfeits & Penalties	\$369,000	0.2%	\$330,000	0.1%
Use of Money & Property	\$2,689,475	1.2%	\$4,231,725	1.8%
State Aid	\$4,697,669	2.2%	\$5,739,540	2.5%
Aid from Federal Govt	\$27,362,324	12.6%	\$25,876,377	11.2%
Aid from Local Govt Agencies	\$996,607	0.5%	\$1,070,607	0.5%
Charges for Services	\$65,327,095	30.0%	\$62,251,620	27.0%
Other Revenues	\$7,644,404	3.5%	\$13,301,782	5.8%
Other Financing Sources	\$1,143,615	0.5%	\$5,142,336	2.2%
Subtotal	\$133,443,728	61.2%	\$141,522,068	61.4%
County Funded Gap	\$84,484,797	38.8%	\$88,858,408	38.6%
<b>TOTAL</b>	<b>\$217,928,525</b>	<b>100.0%</b>	<b>\$230,380,476</b>	<b>100.0%</b>

**DEPARTMENTS / BUDGET UNITS INCLUDED:**

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

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

\* These budgets are located in the "Budget Unit Detail – Non-Departmental Budgets" section of the Appendix.

<b>Internal Service Funds</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	60,399,014	64,482,023	68,230,812	70,099,666	70,099,666	1,868,854	0
Services & Supplies	86,479,728	89,474,683	106,169,179	104,090,165	104,090,165	(2,079,014)	0
Other Charges	42,928,341	41,240,920	48,801,728	53,249,376	53,249,376	4,447,648	0
Intra-Fund Transfer	0	0	(1,590,500)	0	0	1,590,500	0
Other Financing Uses	9,473,401	10,234,239	17,171,467	16,829,542	16,829,542	(341,925)	0
<b>Net Appropriation</b>	<b>199,280,484</b>	<b>205,431,865</b>	<b>238,782,686</b>	<b>244,268,749</b>	<b>244,268,749</b>	<b>5,486,063</b>	<b>0</b>
<b>Financing</b>							
Revenue	206,422,220	215,578,451	238,782,686	244,268,749	244,268,749	5,486,063	0
<b>Total Financing</b>	<b>206,422,220</b>	<b>215,578,451</b>	<b>238,782,686</b>	<b>244,268,749</b>	<b>244,268,749</b>	<b>5,486,063</b>	<b>0</b>
<b>Net County Cost</b>	<b>(7,141,736)</b>	<b>(10,146,586)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	197.33	204.09	204.09	6.76	0.00
FTE - Non Mgmt	NA	NA	322.60	320.59	320.59	(2.01)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>519.93</b>	<b>524.68</b>	<b>524.68</b>	<b>4.75</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	253	255	255	2	0
Authorized - Non Mgmt	NA	NA	487	485	485	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>740</b>	<b>740</b>	<b>740</b>	<b>0</b>	<b>0</b>

**Total Funding by Source – Internal Service Funds**

<b>Total Funding by Source</b>	<b>2014 - 15 Budget</b>	<b>Percent</b>	<b>2015 - 16 Budget</b>	<b>Percent</b>
Use of Money & Property	\$103,019,065	43.1%	\$109,425,222	44.8%
Charges for Services	\$3,295,000	1.4%	\$2,910,377	1.2%
Other Revenues	\$126,098,032	52.8%	\$119,787,557	49.0%
Other Financing Sources	\$6,370,589	2.7%	\$12,145,593	5.0%
Subtotal	\$238,782,686	100.0%	\$244,268,749	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$238,782,686	100.0%	\$244,268,749	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  
 Information Technology

**ASSESSOR**

*Ron Thomsen*  
Assessor

**Financial Summary**

Assessor	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	24,192,349	24,860,426	0	0.0%	24,860,426	668,077	2.8%
Revenue	8,113,892	8,439,521	0	0.0%	8,439,521	325,629	4.0%
<b>Net</b>	16,078,457	16,420,905	0	0.0%	16,420,905	342,448	2.1%
FTE - Mgmt	40.00	40.00	0.00	0.00%	40.00	0.00	0.0%
FTE - Non Mgmt	135.45	135.45	0.00	0.00%	135.45	0.00	0.0%
<b>Total FTE</b>	175.45	175.45	0.00	0.00%	175.45	0.00	0.0%

**MISSION STATEMENT**

- To improve services and increase productivity
- To provide a cohesive and unified organization
- To maintain a professional and knowledgeable staff
- To develop and maintain an effective communication system
- To provide informative and responsive services to the public
- To be dedicated in leadership in the field of assessor administration
- To be dedicated in leadership in the field of taxpayer services and taxpayer information
- To provide fair, firm, and uniform treatment to the public; and to perform these functions with quality and efficiency
- To maintain a staff of knowledgeable professionals who demonstrate integrity, honesty and courtesy towards the Office of Assessor, its employees, and the general public

**MANDATED SERVICES**

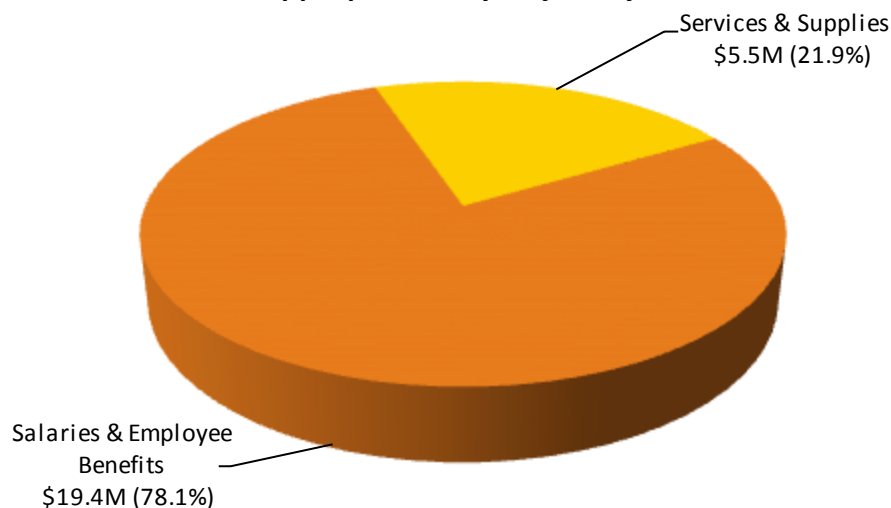
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all taxable property in Alameda County, and determine the taxability of all property; determine 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 assess all taxable personal property at its fair market value, determine and apply all legal exemptions against these assessments, and surrendering an accurate assessment roll to the Auditor's Office prior to July 1 each year.

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

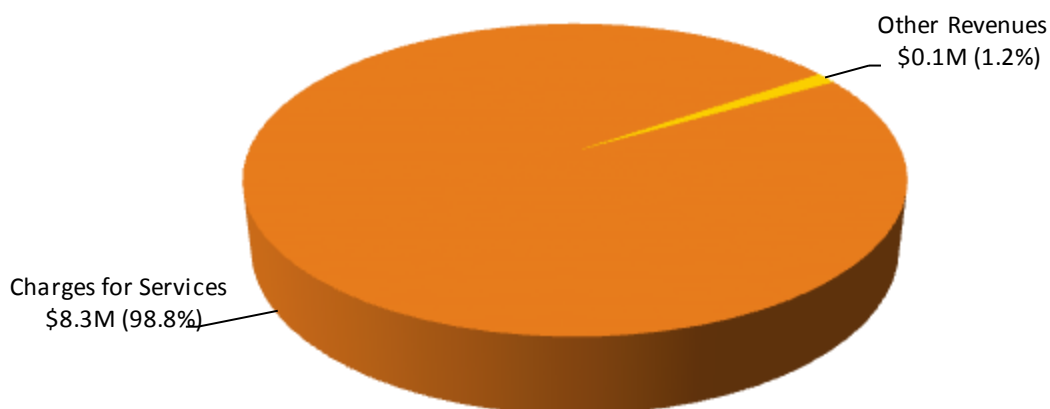
### DISCRETIONARY SERVICES

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

**Appropriation by Major Object**



**Total Revenue by Source**



**PROPOSED BUDGET**

The Proposed Budget includes funding for 175.45 full-time equivalent positions and a net county cost of \$16,420,905. The budget includes an increase of \$342,448 in net county cost and no change in full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>24,192,349</b>	<b>8,113,892</b>	<b>16,078,457</b>	<b>175.45</b>
Salary & Benefit adjustments	373,136	0	373,136	0.00
Internal Service Fund adjustments	294,941	0	294,941	0.00
Increased charges for services	0	325,629	(325,629)	0.00
<b>Subtotal MOE Changes</b>	<b>668,077</b>	<b>325,629</b>	<b>342,448</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>24,860,426</b>	<b>8,439,521</b>	<b>16,420,905</b>	<b>175.45</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,325,000.

**Service Impact**

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

**MAJOR SERVICE AREAS****REAL PROPERTY APPRAISAL**

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

**Workload Measures:**

<b>Real Property Appraisal</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Sales/transfers reappraisals	27,949	25,236	25,000	25,000
New construction reappraisals	16,823	18,220	18,000	18,000
Decline-in-value reappraisals	96,694	93,368	55,000	40,000
Assessment Appeals cases prepared	6,257	6,700	6,500	6,500



**BUSINESS PERSONAL PROPERTY**

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

**Workload Measures:**

<b>Business Personal Property</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Number of businesses valued	36,574	32,271	35,000	35,000
Audits	417	408	400	400
Aircraft and marine craft appraisals	9,710	9,340	9,500	9,500
Public inquiries	25,000	22,500	25,000	25,000
Roll corrections	4,284	4,027	4,200	4,200
Assessment appeals	1,367	1,367	1,300	1,300

**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:**

<b>Assessee Services</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Roll corrections	7,410	4,645	5,000	5,000
Public inquiries	90,000	90,000	90,000	90,000

**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:**

<b>Assessment Roll</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Recorded documents processed	69,420	69,932	55,271	58,000
Public inquiries	25,000	25,000	25,000	25,000
Mailing addresses processed	15,256	13,063	14,000	14,000

**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 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Parcel numbers created/deleted	2,215/1,188	1,764/726	1,800/800	2,000/1,000
Parcel maps processed	56	50	80	80
Tract maps processed	24	16	40	40

**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 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Homeowners' exemption claims processed – regular	11,720	12,135	12,000	12,000
Homeowners' exemption claims processed – supplemental	3,636	4,412	4,000	4,000
All other exemptions processed	2,903	3,055	3,000	3,000
Roll corrections	2,151	3,658	3,800	3,800
State audits of homeowners' exemptions	2,376	1,443	1,500	1,500

**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 while providing opportunities for learning and advancement.

**Objectives:**

- Timely surrender 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, 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 e-SDR format developed in conjunction with other California Assessors.
- Building upon the success of the pilot “Collaborative Learning Series,” create an in-house educational program to benefit the Appraisal Division staff. Sessions will provide opportunities for the exchange of ideas and information, encourage future collaboration, and increase opportunities for individual advancement.
- Develop a modern business property valuation and assessment system on a web-based platform to increase efficiency.

**Budget Unit Included:**

10000_150100_00000 Assessor	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	17,288,831	17,918,815	19,035,672	19,408,808	19,408,808	373,136	0
Services & Supplies	4,847,212	4,775,688	5,156,677	5,451,618	5,451,618	294,941	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	22,136,043	22,694,503	24,192,349	24,860,426	24,860,426	668,077	0
<b>Financing</b>							
Revenue	7,537,411	7,043,044	8,113,892	8,439,521	8,439,521	325,629	0
<b>Total Financing</b>	7,537,411	7,043,044	8,113,892	8,439,521	8,439,521	325,629	0
<b>Net County Cost</b>	14,598,632	15,651,459	16,078,457	16,420,905	16,420,905	342,448	0
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	135.45	135.45	135.45	0.00	0.00
<b>Total FTE</b>	NA	NA	175.45	175.45	175.45	0.00	0.00
Authorized - Mgmt	NA	NA	46	46	46	0	0
Authorized - Non Mgmt	NA	NA	212	212	212	0	0
<b>Total Authorized</b>	NA	NA	258	258	258	0	0

**AUDITOR-CONTROLLER AGENCY**

*Steve Manning*  
Auditor-Controller/Clerk-Recorder

**Financial Summary**

Auditor-Controller Agency	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	32,125,081	33,027,321	0	0.0%	33,027,321	902,240	2.8%
Revenue	41,499,941	42,014,796	258,021	0.6%	42,272,817	772,876	1.9%
<b>Net</b>	(9,374,860)	(8,987,475)	(258,021)	2.9%	(9,245,496)	129,364	1.4%
FTE - Mgmt	52.00	52.00	0.00	0.00%	52.00	0.00	0.0%
FTE - Non Mgmt	158.00	158.00	0.00	0.00%	158.00	0.00	0.0%
<b>Total FTE</b>	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**

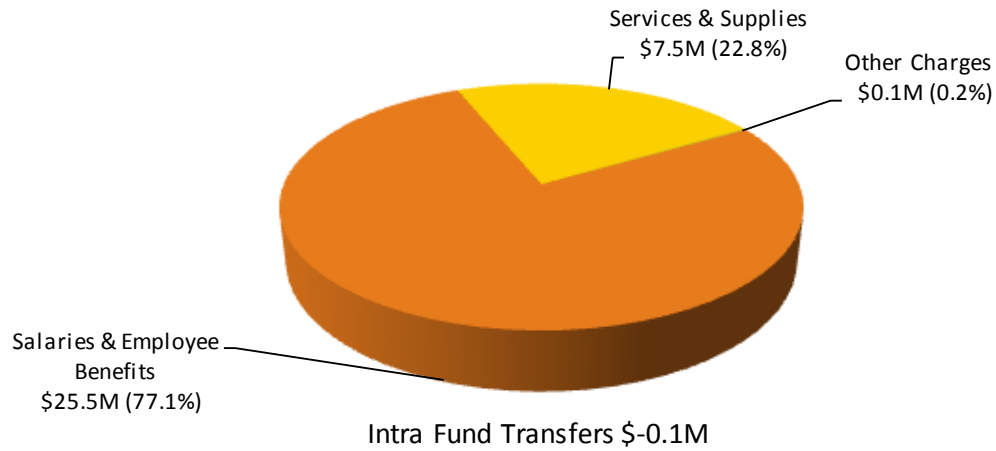
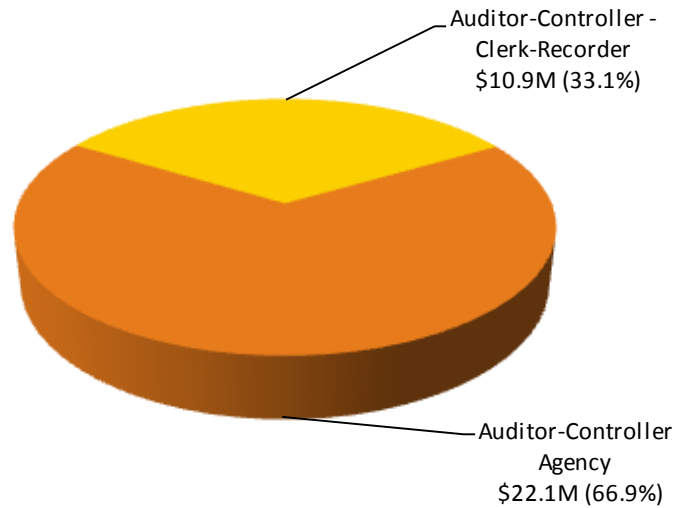
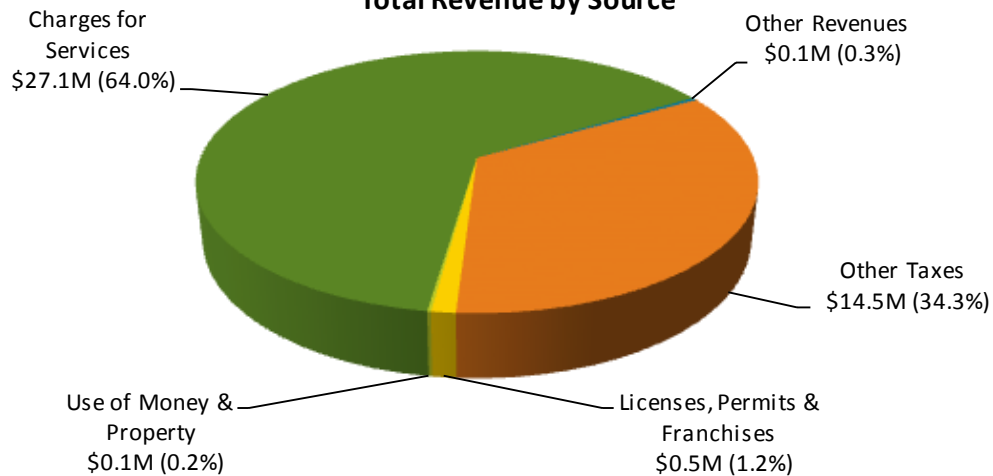
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and state laws, the County Charter, Administrative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

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 hospital, Public Defender, and environmental fees.

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

**DISCRETIONARY SERVICES**

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

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$9,245,496. The budget includes an increase of \$129,364 in net county cost 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Approved Budget</b>	<b>32,125,081</b>	<b>41,499,941</b>	<b>(9,374,860)</b>	<b>210.00</b>
Salary & Benefit adjustments	531,553	0	531,553	0.00
Internal Service Fund adjustments	402,085	0	402,085	0.00
Increased charges for services	0	514,855	(514,855)	0.00
Other adjustments	(31,398)	0	(31,398)	0.00
<b>Subtotal MOE Changes</b>	<b>902,240</b>	<b>514,855</b>	<b>387,385</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>33,027,321</b>	<b>42,014,796</b>	<b>(8,987,475)</b>	<b>210.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>33,027,321</b>	<b>42,014,796</b>	<b>(8,987,475)</b>	<b>210.00</b>
Increased Property Transfer Tax revenue	0	258,021	(258,021)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>258,021</b>	<b>(258,021)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>33,027,321</b>	<b>42,272,817</b>	<b>(9,245,496)</b>	<b>210.00</b>

- Use of Fiscal Management Reward Program savings of \$3,250,000.

**Service Impact**

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

**MAJOR SERVICE AREAS**

**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 vendors, claimants, and contractors and maintains

budgetary control. Grants and Specialized Accounting Services provide accounting services for certain grants, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll, processes all payroll deductions, administers disability programs, and the Flexible Spending Account program for Unreimbursed Medical and Dependent Care expenses. Internal Audit provides a continuing review of County internal controls. The unit audits County departments and assists them in conducting control self-assessments of internal processes. Tax Analysis computes tax rates, applies them to property tax rolls, processes tax overpayment refunds, and apportions the property tax collections to the appropriate taxing jurisdiction. The Small Local Emerging Business (SLEB) program administers certification and recertification of small and emerging local businesses and maintains the online SLEB vendor database. The Office of Contract Compliance develops, implements, and administers contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization.

**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:**

- In conjunction with the Information Technology Department, successfully upgrade ALCOLINK Human Resource Management System (HRMS) from Version 9.0 to 9.2.
- Implement self-service time entry for all County departments.
- Enable additional payroll self-service transactions that will allow employees to update tax withholding information as well as add or modify direct deposit information in their payroll records.
- Successful transition of FSA administration to a third party administrator.
- Comply with the State Controller's Office's new Local Government Compensation Reporting mandate.
- Identify the Sheriff's Office time reporting requirements and convert to an automated system to gain efficiencies.
- Update Payroll and Time and Labor resource materials to include system enhancements and updates.
- Maintain an FSA claims processing turnaround time of five days or less from the date of receipt.

**Indicators:**

Payroll, Time and Labor and Disability Units	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Payroll checks issued	229,571	234,913	232,242	232,242
Employee Transaction Forms reviewed for compliance	4,942	5,641	5,292	5,292
State Disability insurance cases	588	485	537	537
Worker's Compensation cases	343	382	363	363
Paid Family Leave cases	190	188	189	189

Payroll, Time and Labor and Disability Units	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Flexible Spending Account (FSA) medical reimbursement claims	4,387	4,090	4,239	4,239
FSA dependent reimbursement claims	998	955	977	977
FSA adoption reimbursement claims	n/a	1	1	1

**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:**

- In conjunction with the Information Technology Department, Tax Analysis will develop detailed business requirements and create a project plan for the unsecured system upgrade.
- Upgrade the supplemental correction system to the Auditor Property Tax Information System platform.
- Migrate the Joint Powers Authority's accounting system from QuickBooks to the County's financial system, ALCOLINK Financials, to enhance internal controls and maximize efficiencies.
- Implement enhancements to Elation compliance system and ALCOLINK Financials interface to increase contract compliance reporting capabilities.
- Upgrade ALCOLINK Financials and implement new functionalities.
- Develop and implement an on-line, paperless employee claims reimbursement process.
- Research implementation of electronic approval and processing of Federal Grant Fund Small Local Emerging Business waivers.
- Implement use of electronic signatures and submittal of soft copy County service contracts.
- Transition current Countywide processes to issue/amend purchase orders to a single electronic procedure requiring an ALCOLINK requisition for all procurements.
- Implement new website to make stale dated/uncashed check information and the ability to submit claim requests available online.
- Implement General Accounting Standards Board (GASB) Statement 68 for pension liabilities.
- Communicate and assist in the implementation of key changes in accounting requirements for federally funded programs.
- Enhance automation and collaboration for management and administration of County debt.

**Indicators:**

Accounting Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Journal vouchers, inter-fund transfers, deposit permits	53,933	52,858	54,000	54,000
Transactions processed	761,183	739,549	750,000	750,000
Warrants issued	550,205	532,558	500,000	500,000



Audit Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Total audit hours	5,222	7,622	5,737	8,500
Audits completed	6	11	6	10
Projects completed (e.g., Schedule of Expenditures of Federal Awards, Comprehensive Annual Financial Report, Escheatments, Peer Review, etc.)	4	3	2	2
Community-Based Organizations (CBO) audit report review completed	244	44*	n/a	n/a
County Service Area (CSA) reviews completed	5	8	12	12
Full-Time Equivalents (FTEs)	5	6	7	7

\* As of 12/31/13 Internal Audit acknowledged receipt of audit reports but no longer reviewed the contents for compliance within Exhibit D.

### CENTRAL COLLECTION SERVICES

Central Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. Central Collections prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained.

#### Goal:

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

#### Objectives:

- Continue to work with the Social Services Agency to increase the number of overpayment referrals.
- Upgrade the collection system, Columbia Ultimate Business System, to a new server.
- Expand walk-in payment options for customers, by allowing payments to be made at a new Dublin location of the Alameda County Clerk-Recorder's Office.

#### Indicators:

Central Collections Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Payments processed	268,283	185,341	180,000	180,500
Incoming cases	38,389	34,021	35,500	30,500
Gross revenue collected	\$17,695,904	\$13,914,934*	\$14,500,000	\$15,000,000

\* No longer collecting revenue for traffic court

### 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 is the local registrar for marriages, issues certified copies of birth, marriage, death, and other recorded documents,

and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, filing and registering fictitious business names, and filing notary's oaths of office.

**Goal:**

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

**Objectives:**

- Convert confidential paper records to digital formats to more efficiently manage archived records.
- Convert microfiche records to modern digital formats to enhance file sharing and preservation.

**Indicators:**

County Clerk-Recorder	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Documents recorded/indexed	452,091	323,925*	335,000	335,000
Official copies provided	43,995	36,995	33,000	33,000
Marriage licenses/fictitious business names/notary oaths	22,012	24,247	22,500	22,500
Customers served under 10 minutes	85%	85%	85%	85%

\* Reduction due to decline in home sales

**Budget Units Included:**

10000_140000_00000 Auditor-Controller Agency	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,510,692	14,904,470	17,135,268	17,503,735	17,503,735	368,467	0
Services & Supplies	4,551,390	4,622,425	4,386,028	4,613,871	4,613,871	227,843	0
Other Charges	30,752	23,789	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(75,000)	(75,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	19,017,834	19,475,684	21,501,296	22,097,606	22,097,606	596,310	0
<b>Financing</b>							
Revenue	15,864,520	16,106,279	15,604,941	16,119,796	16,119,796	514,855	0
<b>Total Financing</b>	15,864,520	16,106,279	15,604,941	16,119,796	16,119,796	514,855	0
<b>Net County Cost</b>	3,153,314	3,369,405	5,896,355	5,977,810	5,977,810	81,455	0
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
<b>Total FTE</b>	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
<b>Total Authorized</b>	NA	NA	148	148	148	0	0

<b>10000_140300_00000</b> <b>Auditor-Controller - Clerk-Recorder</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	7,063,901	7,480,187	7,846,174	8,009,260	8,009,260	163,086	0
Services & Supplies	2,682,876	2,238,118	2,777,611	2,920,455	2,920,455	142,844	0
Fixed Assets	206	20,202	0	0	0	0	0
Intra-Fund Transfer	(12,696)	(11,119)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>9,734,287</b>	<b>9,727,388</b>	<b>10,623,785</b>	<b>10,929,715</b>	<b>10,929,715</b>	<b>305,930</b>	<b>0</b>
<b>Financing</b>							
Revenue	24,147,365	23,518,720	25,895,000	25,895,000	26,153,021	258,021	258,021
<b>Total Financing</b>	<b>24,147,365</b>	<b>23,518,720</b>	<b>25,895,000</b>	<b>25,895,000</b>	<b>26,153,021</b>	<b>258,021</b>	<b>258,021</b>
<b>Net County Cost</b>	<b>(14,413,078)</b>	<b>(13,791,332)</b>	<b>(15,271,215)</b>	<b>(14,965,285)</b>	<b>(15,223,306)</b>	<b>47,909</b>	<b>(258,021)</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>73.00</b>	<b>73.00</b>	<b>73.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>	<b>0</b>

**BOARD OF SUPERVISORS**

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

***Financial Summary***

Board of Supervisors	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	7,941,217	8,252,349	0	0.0%	8,252,349	311,132	3.9%
Revenue	0	0	0	0.0%	0	0	0.0%
<b>Net</b>	<b>7,941,217</b>	<b>8,252,349</b>	<b>0</b>	<b>0.0%</b>	<b>8,252,349</b>	<b>311,132</b>	<b>3.9%</b>
FTE - Mgmt	30.00	30.00	0.00	0.00%	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
<b>Total FTE</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>30.00</b>	<b>0.00</b>	<b>0.0%</b>

**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

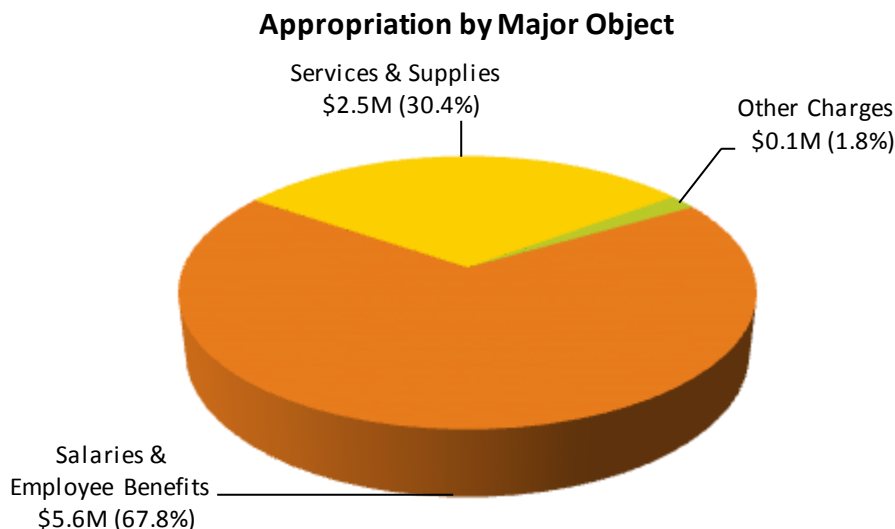
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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



**PROPOSED BUDGET**

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$8,252,349. The budget includes an increase in net county cost of \$311,132 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 2015-16 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>7,941,217</b>	<b>0</b>	<b>7,941,217</b>	<b>30.00</b>
Salary & Benefit adjustments	439,944	0	439,944	0.00
Internal Service Fund adjustments	209,274	0	209,274	0.00
Miscellaneous adjustments	(338,086)	0	(338,086)	0.00
<b>Subtotal MOE Changes</b>	<b>311,132</b>	<b>0</b>	<b>311,132</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>8,252,349</b>	<b>0</b>	<b>8,252,349</b>	<b>30.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$650,000.

**Service Impact**

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

**Budget Unit Included:**

<b>10000_100000_00000 Board of Supervisors</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	4,838,367	5,186,565	5,156,473	5,596,417	5,596,417	439,944	0
Services & Supplies	1,232,564	1,372,458	2,636,276	2,507,464	2,507,464	(128,812)	0
Other Charges	155,786	149,521	148,468	148,468	148,468	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>6,226,717</b>	<b>6,708,544</b>	<b>7,941,217</b>	<b>8,252,349</b>	<b>8,252,349</b>	<b>311,132</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	230,371	467	0	0	0	0	0
<b>Total Financing</b>	<b>230,371</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,996,346</b>	<b>6,708,077</b>	<b>7,941,217</b>	<b>8,252,349</b>	<b>8,252,349</b>	<b>311,132</b>	<b>0</b>
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	42	42	42	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0</b>

**COUNTY ADMINISTRATOR**

*Susan S. Muranishi*  
County Administrator

**Financial Summary**

County Administrator's Office – General Fund	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	8,323,243	8,658,006	0	0.0%	8,658,006	334,763	4.0%
Revenue	4,312,976	4,355,933	0	0.0%	4,355,933	42,957	1.0%
<b>Net</b>	4,010,267	4,302,073	0	0.0%	4,302,073	291,806	7.3%
FTE - Mgmt	35.00	36.00	0.00	0.00%	36.00	1.00	2.9%
FTE - Non Mgmt	6.04	5.04	0.00	0.00%	5.04	(1.00)	-16.6%
<b>Total FTE</b>	41.04	41.04	0.00	0.00%	41.04	(0.00)	-0.0%

County Administrator's Office – ISF*	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	76,815,456	69,953,835	0	0.0%	69,953,835	(6,861,621)	-8.9%
Revenue	76,815,456	69,953,835	0	0.0%	69,953,835	(6,861,621)	-8.9%
<b>Net</b>	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	0.00%	1.75	0.00	0.0%
<b>Total FTE</b>	12.75	12.75	0.00	0.00%	12.75	0.00	0.0%

\* ISF = Internal Service Funds

**MISSION STATEMENT**

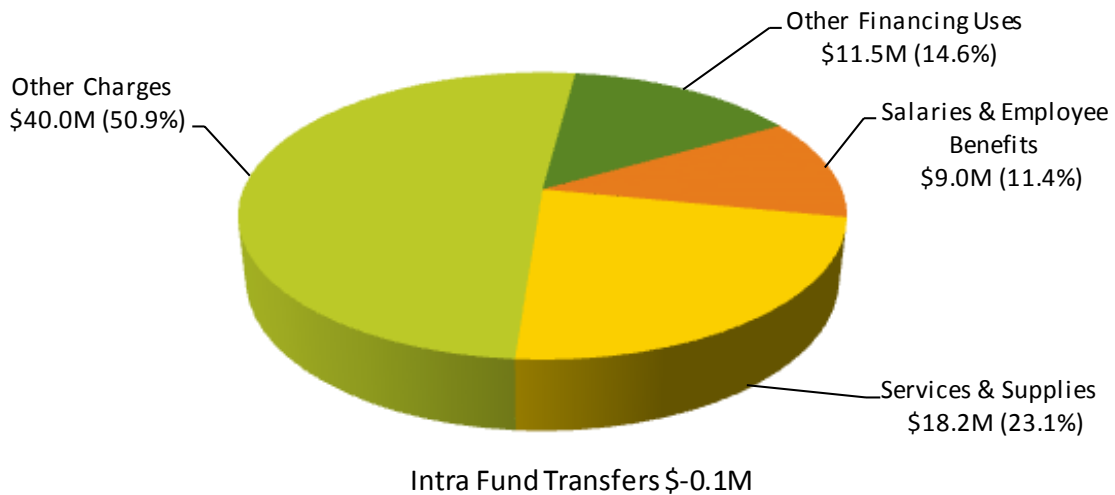
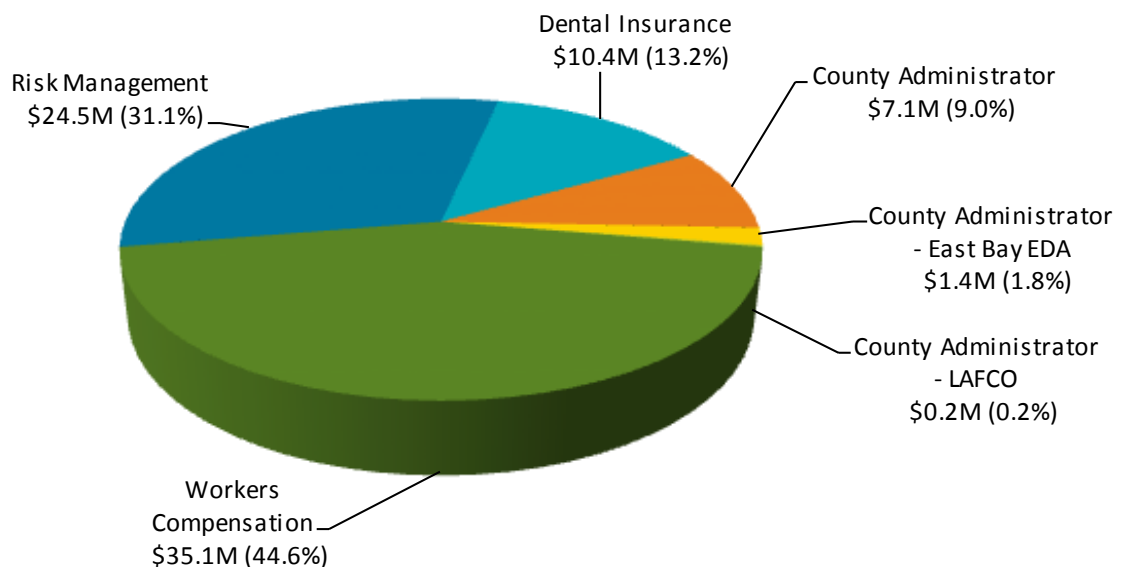
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

**MANDATED SERVICES**

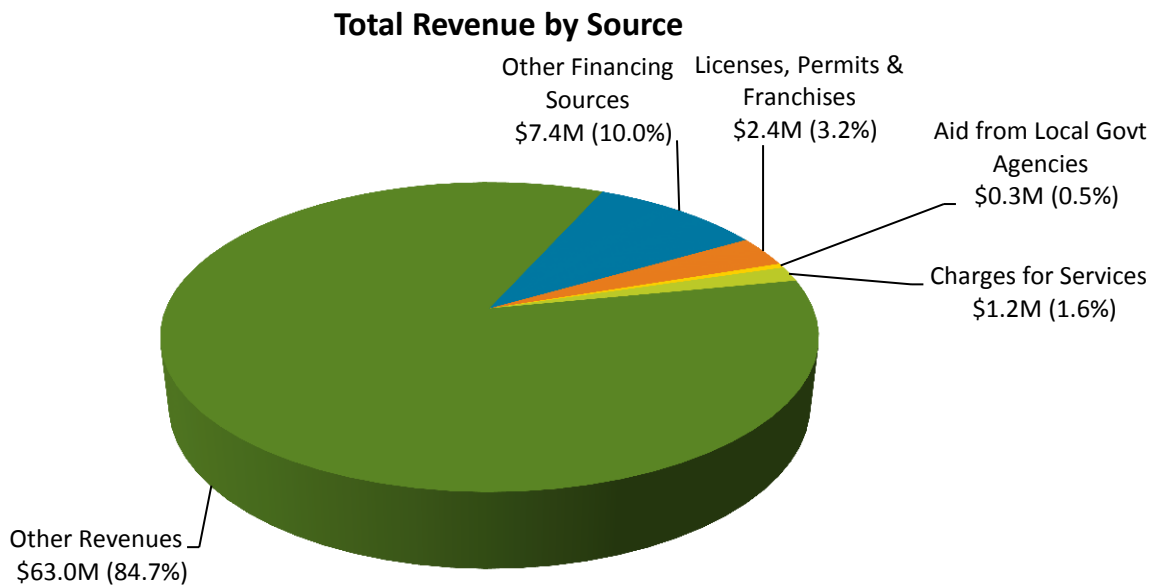
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget and providing various services as Clerk of the Board of Supervisors. The level of mandated services provided by the Clerk of the Board of Supervisors is determined by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

**DISCRETIONARY SERVICES**

Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, dental insurance, Capital Projects, debt financing, economic development, legislative and public information functions, and the Cable Television Franchise Authority for the unincorporated areas. Formerly a mandated County function, Local Agency Formation Commission (LAFCo) services are now contracted with the County.

**Appropriation by Major Object****Appropriation by Budget Unit**





## PROPOSED BUDGET

The Proposed Budget for the County Administrator's Office, including Internal Service Funds (ISF), includes funding for 53.79 full-time equivalent positions and a net county cost of \$4,302,073. The budget includes an increase in net county cost of \$291,806 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 2015-2016 include:

#### General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>8,323,243</b>	<b>4,312,976</b>	<b>4,010,267</b>	<b>41.04</b>
Salary & Benefit adjustments	257,708	0	257,708	0.00
Internal Service Fund adjustments	(50,953)	0	(50,953)	0.00
Reduced Countywide indirect costs revenue	0	(48,396)	48,396	0.00
Increased franchise fee revenue	0	75,000	(75,000)	0.00
Miscellaneous expenditure and revenue adjustments	128,008	16,353	111,655	0.00
<b>Subtotal MOE Changes</b>	<b>334,763</b>	<b>42,957</b>	<b>291,806</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>8,658,006</b>	<b>4,355,933</b>	<b>4,302,073</b>	<b>41.04</b>

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

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>76,815,456</b>	<b>76,815,456</b>	<b>0</b>	<b>12.75</b>
Salary & Benefit adjustments	63,936	0	63,936	0.00
Internal Service Fund adjustments	132,424	0	132,424	0.00
Increased Workers' Compensation medical expenses	670,861	0	670,861	0.00
Increased Workers' Compensation indemnity expenses	536,688	0	536,688	0.00
Increased Workers' Compensation claims-related expenses	283,343		283,343	0.00
Reduced Countywide indirect costs for Workers' Compensation	(118,486)	0	(118,486)	0.00
Miscellaneous Workers' Compensation expenditure adjustments	111,627	0	111,627	0.00
Contribution to/use of reserves for Workers' Compensation	1,591,198	720,000	871,198	0.00
Increased Workers' Compensation charges to departments	0	2,429,731	(2,429,731)	0.00
Phasing out of Owner Controlled Insurance Program	(8,796,000)	(8,796,000)	0	0.00
Other construction risk management and insurance adjustments	(482,841)	(491,691)	8,850	0.00
Increased General Liability costs	1,677,523	0	1,677,523	0.00
Decreased property insurance expenses	(298,400)	0	(298,400)	0.00
Reduced Medical Malpractice costs	(183,000)	0	(183,000)	0.00
Miscellaneous Risk Management expenditure and revenue adjustments	(85,494)	56,088	(141,582)	0.00
Contribution to/use of reserves for Risk Management	135,000	520,200	(385,200)	0.00
Increased General Liability charges to departments	0	800,051	(800,051)	0.00
Removal of prior-year one-time Values-Based Budgeting adjustments for Dental Insurance	(2,100,000)	(2,100,000)	0	0.00
<b>Subtotal MOE Changes</b>	<b>(6,861,621)</b>	<b>(6,861,621)</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>69,953,835</b>	<b>69,953,835</b>	<b>0</b>	<b>12.75</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$508,235.

**Service Impact**

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

**MAJOR SERVICES 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, debt financing, legislative, and Cable Television Franchise Authority activities.

**Goal:**

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 2015-2020 five-year countywide Capital Improvement Plan and obtain Board of Supervisors' approval for the Plan.
- Provide prudent management of the County's existing debt and recommendations to the Board regarding issuance of future debt, while complying with all disclosure and other requirements.
- Continue monitoring grants countywide to enhance funding for County programs and services.
- Prepare the 2016 Legislative Platform.
- Conduct the Youth and Adult Leadership Academies.

**EAST BAY ECONOMIC DEVELOPMENT ALLIANCE**

The East Bay Economic Development Alliance (East Bay EDA) is a 25-year-old cross-sector membership organization serving Alameda and Contra Costa Counties. EDA's mission is to be the regional voice and networking resource for strengthening the economy, building the workforce and enhancing the quality of life in the East Bay.

In Fiscal Year (FY) 2014-2015, the East Bay EDA focused on strengthening its committee structure through recruitment of new committee members within and outside East Bay EDA membership. Committees were asked to identify two-year goals and metrics for success, which were incorporated into the two-year East Bay EDA Strategic Plan effective July 1, 2014 – June 30, 2016.

**Goals:**

- Promote competitive advantages for business in the East Bay in targeted marketing collateral, media strategies and refined website content, with an emphasis on: industry sector strategies, diverse and comprehensive infrastructure, diverse and highly educated workforce, quality of life, land and space availability, affordability, and innovative ecosystem.

- Lead and promote legislation, policy, resources, investment, and incentive efforts to enhance business growth.
- Promote an employer-led strategy for workforce development and secure resources to implement best practices.
- Develop clear communications on the leadership and impact of East Bay EDA, and build the case for membership engagement, especially with targeted industry sectors.

### **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:**

- Increase engagement with departmental staff on risk control efforts in the area of vehicle losses and liability claims. Update and expand driver safety training program, incorporating County accident reporting requirements into curriculum.
- Continue to streamline contract insurance specifications and educate departmental contracting staff on new processes.
- Provide quarterly reports of Workers' Compensation losses to the five largest departments with recommendations for department-specific loss prevention strategies and engage departmental managers in loss prevention efforts. Increase utilization of online training resources.
- Expand cross-functional training curriculum for Risk Management staff in the areas of budgeting, insurance, safety, and contractual risk transfer to facilitate collaboration and succession planning. Implement three modules during FY 2015-2016.

#### **Goal:**

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

#### **Objectives:**

- Implement a series of health management and disease prevention classes that increase employee knowledge of how to minimize the risk of cardiovascular disease, diabetes, and other chronic diseases.
- Increase case management of occupational back injury cases to facilitate timely provision of the most appropriate treatment to resolve injury and return employee to work.

**Performance Measures:**

<b>Risk Management</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Goal</b>	<b>FY 2016 Goal</b>
Effort Measures:				
# of open Workers' Compensation Claims*	1,567	1,421	1,415	1,400
# of facility inspections	20	25	30	30
Effectiveness Measures:				
Workers' Compensation claim frequency (# of injuries in fiscal year)*	819	849	800	800

\* Per Self-Insurance Plan 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, expand webcasting to include committee meetings, and evaluate the implementation of remote, live webcasting of off-site meetings.
- Complete processing of an estimated 3,000 Assessment Appeals applications to be filed during the 2015 filing year.
- In collaboration with the Information Technology Department (ITD), implement the web-based Boards and Commissions program to improve efficiency and effectively manage appointments, vacancies, and the application process.
- Continue to work with the General Services Agency and ITD to upgrade the Board of Supervisors Chambers audio-visual system.

**LOCAL AGENCY FORMATION COMMISSION**

The Local Agency Formation Commission (LAFCo) is a seven-member independent commission that includes two County Supervisors, two city mayors, two special district board members, and one public member. LAFCo exists in each county of the State to promote logical and efficient municipal boundaries and services. Alameda LAFCo contracts with the County for operational support.

**Goal:**

- To protect the quality of life for the citizens of Alameda County by ensuring that government agencies provide efficient municipal services; balancing infrastructure needs for sustainable growth; and conserving the environment and limited resources including prime agricultural and open space lands.

**Objectives:**

- Maintain updated spheres of influence for 14 cities and 31 special districts under LAFCo jurisdiction.

- Review and update local policies that guide LAFCo as it pursues its objectives to encourage orderly boundaries, promote efficient public services, discourage urban sprawl, and preserve agricultural and open space lands.
- In conjunction with service providers, provide information and education regarding the adequacy of municipal services throughout Alameda County.

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

10000_110000_00000 County Administrator	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,224,691	5,245,754	5,612,224	5,864,076	5,864,076	251,852	0
Services & Supplies	1,926,340	1,921,025	1,266,560	1,295,174	1,295,174	28,614	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	7,051,031	7,066,779	6,778,784	7,059,250	7,059,250	280,466	0
<b>Financing</b>							
Revenue	3,413,456	3,885,403	3,569,676	3,614,972	3,614,972	45,296	0
<b>Total Financing</b>	3,413,456	3,885,403	3,569,676	3,614,972	3,614,972	45,296	0
<b>Net County Cost</b>	3,637,575	3,181,376	3,209,108	3,444,278	3,444,278	235,170	0
FTE - Mgmt	NA	NA	29.00	30.00	30.00	1.00	0.00
FTE - Non Mgmt	NA	NA	6.04	5.04	5.04	(1.00)	0.00
<b>Total FTE</b>	NA	NA	35.04	35.04	35.04	(0.00)	0.00
Authorized - Mgmt	NA	NA	42	43	43	1	0
Authorized - Non Mgmt	NA	NA	23	22	22	(1)	0
<b>Total Authorized</b>	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	871,478	713,630	1,128,616	1,163,037	1,163,037	34,421	0
Services & Supplies	496,021	453,017	278,268	278,607	278,607	339	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,367,499	1,166,647	1,406,884	1,441,644	1,441,644	34,760	0
<b>Financing</b>							
Revenue	1,037,749	675,765	743,300	740,961	740,961	(2,339)	0
<b>Total Financing</b>	1,037,749	675,765	743,300	740,961	740,961	(2,339)	0
<b>Net County Cost</b>	329,750	490,882	663,584	700,683	700,683	37,099	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	13	13	13	0	0

10000_110500_00000 County Administrator - LAFCo	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	116,389	121,051	137,575	157,112	157,112	19,537	0
<b>Net Appropriation</b>	116,389	121,051	137,575	157,112	157,112	19,537	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	116,389	121,051	137,575	157,112	157,112	19,537	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## Internal Service Funds

31060_430200_00000 Workers' Compensation	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	690,503	488,041	994,827	1,001,915	1,001,915	7,088	0
Services & Supplies	3,924,634	3,838,118	4,710,521	4,874,313	4,874,313	163,792	0
Other Charges	16,527,067	17,496,369	18,249,219	19,610,610	19,610,610	1,361,391	0
Other Financing Uses	2,681,899	2,694,395	7,980,192	9,597,652	9,597,652	1,617,460	0
<b>Net Appropriation</b>	23,824,103	24,516,923	31,934,759	35,084,490	35,084,490	3,149,731	0
<b>Financing</b>							
Revenue	31,017,431	31,932,681	31,934,759	35,084,490	35,084,490	3,149,731	0
<b>Total Financing</b>	31,017,431	31,932,681	31,934,759	35,084,490	35,084,490	3,149,731	0
<b>Net County Cost</b>	(7,193,328)	(7,415,758)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>31061_430300_00000</b> <b>Risk Management</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	967,940	1,118,904	917,316	974,164	974,164	56,848	0
Services & Supplies	8,246,397	8,281,665	19,932,529	11,018,374	11,018,374	(8,914,155)	0
Other Charges	7,857,687	4,920,189	9,797,103	10,593,917	10,593,917	796,814	0
Other Financing Uses	1,444,100	1,450,828	1,733,749	1,882,890	1,882,890	149,141	0
<b>Net Appropriation</b>	<b>18,516,124</b>	<b>15,771,586</b>	<b>32,380,697</b>	<b>24,469,345</b>	<b>24,469,345</b>	<b>(7,911,352)</b>	<b>0</b>
<b>Financing</b>							
Revenue	19,884,664	20,144,239	32,380,697	24,469,345	24,469,345	(7,911,352)	0
<b>Total Financing</b>	<b>19,884,664</b>	<b>20,144,239</b>	<b>32,380,697</b>	<b>24,469,345</b>	<b>24,469,345</b>	<b>(7,911,352)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,368,540)</b>	<b>(4,372,653)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

<b>31062_440100_00000</b> <b>Dental Insurance</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	421,112	401,939	530,000	555,000	555,000	25,000	0
Other Charges	7,947,260	7,915,806	9,870,000	9,845,000	9,845,000	(25,000)	0
Other Financing Uses	0	0	2,100,000	0	0	(2,100,000)	0
<b>Net Appropriation</b>	<b>8,368,372</b>	<b>8,317,745</b>	<b>12,500,000</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>(2,100,000)</b>	<b>0</b>
<b>Financing</b>							
Revenue	7,590,664	7,748,826	12,500,000	10,400,000	10,400,000	(2,100,000)	0
<b>Total Financing</b>	<b>7,590,664</b>	<b>7,748,826</b>	<b>12,500,000</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>(2,100,000)</b>	<b>0</b>
<b>Net County Cost</b>	<b>777,708</b>	<b>568,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**COMMUNITY DEVELOPMENT AGENCY**

*Chris Bazar*  
*Director*

**Financial Summary**

Community Development Agency	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	69,217,660	75,941,174	0	0.0%	75,941,174	6,723,514	9.7%
Revenue	45,112,364	49,626,029	0	0.0%	49,626,029	4,513,665	10.0%
<b>Net</b>	<b>24,105,296</b>	<b>26,315,145</b>	<b>0</b>	<b>0.0%</b>	<b>26,315,145</b>	<b>2,209,849</b>	<b>9.2%</b>
FTE - Mgmt	64.83	63.17	0.00	0.00%	63.17	(1.66)	-2.6%
FTE - Non Mgmt	90.89	92.39	0.00	0.00%	92.39	1.50	1.7%
<b>Total FTE</b>	<b>155.72</b>	<b>155.56</b>	<b>0.00</b>	<b>0.00%</b>	<b>155.56</b>	<b>(0.16)</b>	<b>-0.1%</b>

**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 Program Joint Powers Authority, and Redevelopment Successor Agency Oversight Board.

Administer the Surplus Property Authority and Redevelopment Successor Agency.

Prepare, update, and implement the County's General Plan; administer and update applicable County ordinances.

Conduct environmental, design, and policy review of proposed development projects pursuant to County and State development and planning laws and procedures.

Issue and enforce required land use permits and monitor required environmental mitigation measures.

Enforce the Food and Agriculture Codes and the Business and Professions Codes related to agriculture and weights and measures.

Verify accuracy of commercial weighing and measuring devices, including point-of-sale terminals.

Provide financing, project administration, and construction management for housing, community development, rehabilitation, and homeless programs.

EveryOne Home Plan implementation; administer supportive services, shelter, housing operations, and rental assistance programs for homeless and at-risk individuals and families.

Provide case management and environmental investigation of lead-exposed children and ensure remediation of lead hazards and compliance with lead-safe work practices.

Provide education, training, and lead hazard reduction strategies to prevent lead exposure of pre-1978 residential properties in the four Lead Abatement Program Joint Powers Authority County Service Area cities.

Manage the County's demographic and census programs, including redistricting.

Implement Mineral Resource Management and Surface Mining Permit Administration. 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 the Castro Valley Municipal Advisory Committee; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; and Housing and Community Development Advisory Committee. Provide technical expertise at the 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; Transportation Commission (formerly Congestion Management Agency); Climate Action Plan Team; BART to Livermore; Bayfair BART Transit Oriented Development; 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; including: Rural Roads; Eden Area Livability Initiative; Agriculture/Canyonlands; East Alameda County Conservation Strategy Implementation Committee; Fire Commission; Cherryland Community Association; San Lorenzo Village Homes Association; and EveryOne Home Leadership Board.

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.

Carry out local economic and civic development activities consistent with Board policy on reinvestment of former redevelopment funds in Alameda County in order to promote sustainable property development and job creation opportunities.

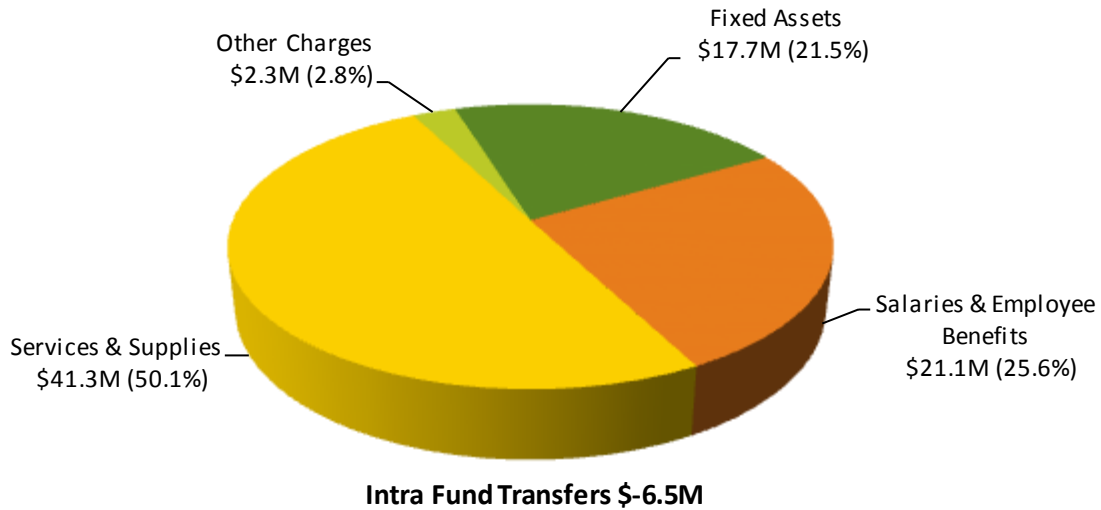
Develop and implement affordable housing programs and policies for the County, including the unincorporated areas of the County.

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.

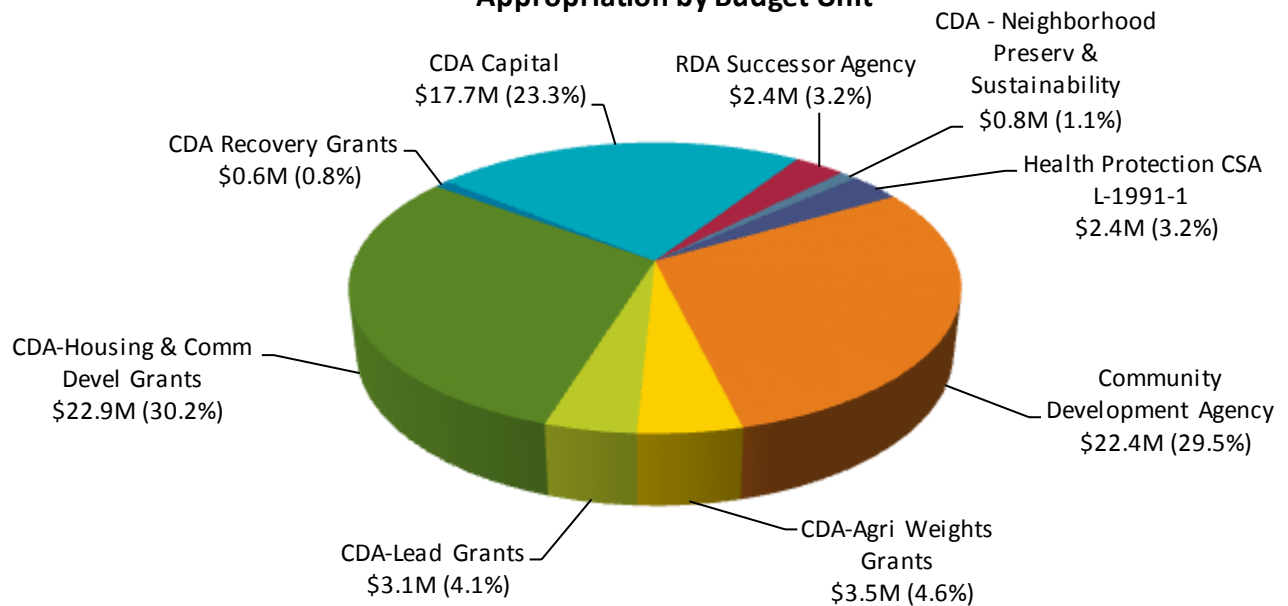
Remediate environmental and safety hazards in homes of children diagnosed with asthma or respiratory distress, while increasing awareness of the importance of proper ventilation, moisture control, allergen reduction, integrated pest management, and home safety.

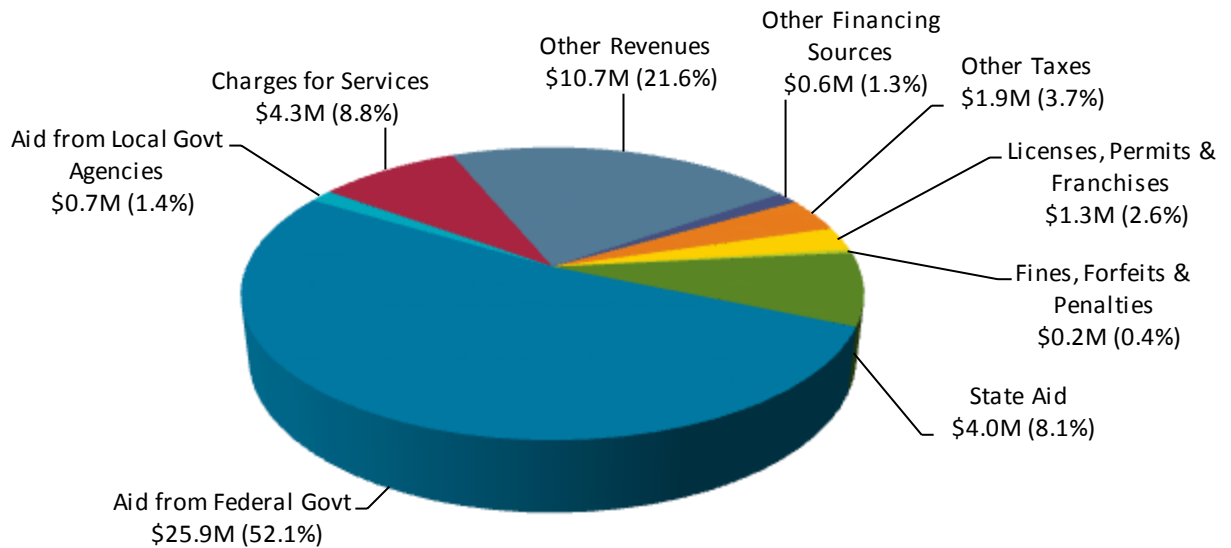
Develop affordable clean energy programs for the unincorporated areas of the County.

### Appropriation by Major Object



### Appropriation by Budget Unit



**Total Revenue by Source****PROPOSED BUDGET**

The Proposed Budget includes funding for 155.56 full-time equivalent positions and a net county cost of \$26,315,145. The budget includes an increase in net county cost of \$2,209,849 and a decrease of 0.16 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>69,217,660</b>	<b>45,112,364</b>	<b>24,105,296</b>	<b>155.72</b>
Salary and benefit adjustments	490,445	0	490,445	0.00
Internal Service Fund adjustments	286,700	0	286,700	0.00
Reclassification/transfer of positions	(2,672)	(2,672)	0	(0.16)
Tier One redevelopment projects*	1,808,000	0	1,808,000	0.00
Weights and Measures Program revenue and expense adjustments	106,265	99,603	6,662	0.00
Healthy Homes Program revenue and expense adjustments	1,925,492	2,282,476	(356,984)	0.00
Housing Program revenue and expense adjustments	3,368,969	3,417,009	(48,040)	0.00
Economic and Civic Development Program revenue and expense adjustments	(204,654)	(90,000)	(114,654)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Planning revenue and expense adjustments	(260,616)	(279,358)	18,742	0.00
Neighborhood Preservation revenue and expense adjustments	(626,612)	(1,045,055)	418,443	0.00
Administration revenue and expense adjustments	(167,803)	131,662	(299,465)	0.00
<b>Subtotal MOE Changes</b>	<b>6,723,514</b>	<b>4,513,665</b>	<b>2,209,849</b>	<b>(0.16)</b>
<b>2015-16 MOE Budget</b>	<b>75,941,174</b>	<b>49,626,029</b>	<b>26,315,145</b>	<b>155.56</b>

Note: The costs of Tier One redevelopment projects are fully covered by property tax revenue designated by the Board of Supervisors for this purpose. The total amount appropriated for Tier One projects in the FY 2015-16 Proposed Budget is \$17,700,000.

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$602,928.

#### Service Impact

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

### MAJOR SERVICE AREAS

#### PLANNING DEPARTMENT

Provides planning, environmental and development services; oversight of infrastructure, new development, and land use policies; and monitor/enforce the County Zoning Ordinance, Subdivision, Neighborhood Preservation and other ordinances for unincorporated communities.

#### Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Housing

Transportation

#### Goals:

Improve the environment and livability of unincorporated neighborhoods.

Improve the provision of mandated services to residents of the unincorporated areas of the County.

Promote economic development in Alameda County communities.

#### Objectives:

- Complete the Ashland Cherryland Business District Specific Plan Update including new zoning standards.

- Complete the Fairview Specific Plan Update and associated community and environmental processes.
- Initiate the update of the Castro Valley Central Business District Specific Plan.
- Resolve ongoing concerns in the South Livermore Valley wine region regarding nitrite levels in groundwater; complete update of the South Livermore Valley Area plan.
- Complete the rezoning of parcels to implement the land use designations of the Eden Area General Plan.
- Continue the development of an Alameda County Community Choice Aggregation or energy program that enables the County to procure electricity, including renewable energy, and reduce energy cost for residents and local businesses

**Performance Measures:**

Planning Department	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Comprehensive review and update of the Zoning Ordinance – Phase II	75% completed	75% completed	100% completed	n/a
Prepare, update, or review specific plans, community plans, or area studies	1	2	1	3
Implement newly revised specific plans, community plans, or area studies	1	n/a	1	1
Complaints received and responded to for code violations and blighted conditions	1,400	1,550	1,550	1,625
Extensive environmental reviews completed in conformance with State planning and land use laws	4	6	6	6
Monitor conditional use permits for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	95%	95%	95%	95%

**HOUSING AND COMMUNITY DEVELOPMENT**

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

**Strategic Vision Priorities:**

Safe and Livable Communities

Housing

**Goal:**

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

**Objectives:**

- Provide rental assistance, supportive services, and/or operating subsidies to formerly homeless or at-risk households.
- Complete construction of 291 affordable housing units; begin construction on 606 units with 273-plus units in predevelopment, for a total of 1,170.

- Administer the Community Development Block Grant Program in the Urban County to finance housing rehabilitation, public facilities, curb cuts, Americans with Disabilities Act (ADA) accessibility improvements, park improvements, and affordable housing development; benefiting lower-income people and communities.
- Administer federal HOME Program funds to finance affordable housing development, housing rehabilitation, and tenant-based rental assistance to low-income households in the HOME Consortium.
- Administer the Affordable Housing Trust Fund to finance affordable housing development and rapid rehousing programs for homeless, very low, and extremely low-income households throughout Alameda County.
- Provide an emergency winter relief program to operate warming shelters, outreach, and engagement to homeless individuals and rapid rehousing to families.
- Coordinate submission of the annual Housing and Urban Development homeless funding application totaling more than \$27 million to assist in the implementation of the EveryOne Home Plan to end homelessness.

**Performance Measures:**

Housing and Community Development	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Housing Opportunities for Persons with AIDS (HOPWA)-funded housing and/or information and referral services to people with AIDS	390	390	400	400
Develop affordable housing units – Unincorporated County	18	96	87	87
Develop affordable housing units – countywide	602	969	836	897
Rental assistance for persons with AIDS (# of units assisted with HOPWA – Project Independence)	118	118	118	118
Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care)	500	500	500	500
# of first-time homebuyers approved or refinanced under the Mortgage Credit Certificate Program	50	50	70	70
# of Urban County residents provided fair housing and/or tenant/landlord counseling services	1,000	1,000	1,000	1,000
# of households receiving transitional and permanent housing and supportive services programs for homeless and at-risk households	1,500	1,500	1,600	1,600

**AGRICULTURE/WEIGHTS AND MEASURES**

Promotes and protects 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.

**Strategic Vision Priority:**

Environment / Sustainability

Safe and Livable Communities

**Goals:**

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

Improve the delivery of mandated services.

**Objectives:**

- Keep unwanted plant pests and diseases out of Alameda County with the use of the Pest Exclusion Canine Unit (dog team) and licensed staff. Deploy, monitor, and remove insect traps to detect the introduction of harmful exotic insect pests.
- Continue outreach to K-12 schools promoting agriculture 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 pesticide applicators, register pest control companies, issue restricted material permits, inspect pesticide applications, and take appropriate enforcement actions against pesticide misuse violators.
- Inspect and certify producers and farmers markets; register/inspect organic growers, handlers, and sellers; and inspect/certify shipments of agricultural goods for export.

**Performance Measures:**

Agriculture/Weights and Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Deploy and remove insect traps for detecting exotic economic pests	6,469	6,329	6,910	6,332
Inspect/service insect traps in compliance with State standards	99,343	89,688	92,922	94,656
Inspect incoming plant material at various shipping terminals	15,000	12,000	7,000	7,000
Inspect incoming plant material for Glassy-Winged Sharpshooter	3,500	2,500	2,500	2,500
Conduct pesticide applications inspections	250	250	250	275
Conduct pesticide records inspections	150	150	150	175
Issue restricted use pesticide permits and operator identification numbers to growers	300	300	300	250
Inspect commercial weighing and measuring devices, and quantity control/scanner inspections	36,000	32,900	33,000	32,000
Inspect outgoing nursery stock, harvested commodities and green waste for Light Brown Apple Moth and ongoing outreach to retail nurseries	776	388	350	350
Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death	100	100	100	100
Inspect incoming shipments to detect agricultural pests/diseases in unmarked parcels using Pest Exclusion Canine Unit	2,200	2,400	2,000	2,000

**SURPLUS PROPERTY AUTHORITY**

Generates 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.



**Strategic Vision Priority:**

Housing

Safe and Livable Communities

Transportation

**Goal:**

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

**Objectives:**

- Process entitlements and close escrow on two properties in Staples Ranch for an estimated total of \$17.4 million in net sales.
- Process entitlements and close escrow on one multi-family residential site in Dublin.
- Market office sites in Dublin.

**Performance Measures:**

Surplus Property Authority	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Property entitlements processed for County surplus property	1	3	4	3
Surplus property sites sold	1	2	4	3

**NEIGHBORHOOD PRESERVATION AND SUSTAINABILITY**

Promotes effective mineral resource management.

**Strategic Vision Priorities:**

Safe and Livable Communities

**Goals:**

Mineral resource management, administration and implementation as lead agency for the County in the State's Surface Mining and Reclamation Act (SMARA) and the County's Surface Mining Ordinance (SMO).

Assist in facilitation and provide SMARA and SMO guidance to quarry operators and the community in the operation of the largest industrial use in the unincorporated areas of the County.

Issue and enforce required land use permits related to surface mining and accessory uses.

**Objectives:**

- Implement mineral resource management and surface mining permit administration.
- 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 SMARA and SMO.

**ECONOMIC AND CIVIC DEVELOPMENT**

Develops a formal economic development program for the unincorporated areas of Alameda County and oversee the completion of capital projects approved by the former Alameda County Redevelopment Agency, collectively referred to as the Tier One projects, and whose funding from monies returned to the County by the dissolution of former Redevelopment Agencies within Alameda County was first approved by the Board of Supervisors on June 22, 2012, and again on July 29, 2014, when expenditures for the projects were aligned with actual tax revenue received by the County.

**Strategic Vision Priorities:**

Environment/Sustainability  
 Safe and Livable Communities  
 Housing  
 Transportation

**Goals:**

Promote economic development and community investment in the unincorporated communities of Alameda County.

Improve and protect the environment and livability of unincorporated neighborhoods.

Provide safe and affordable housing to Alameda County residents.

**Objectives:**

- Continue implementation of economic development activities, including business attraction, customer attraction events, small business education, and graffiti abatement.
- Development and implementation of a Billboard Reduction and Relocation Program.
- Continue implementation of Tier One projects.

**Redevelopment Successor Agency Objectives:**

- Continue to prepare and administer the Recognized Obligation Payment Schedule (ROPS) and implement Enforceable Obligations.
- Implement the Long-Range Property Management Plan.
- Provide staff support to the Successor Agency Oversight Board.

**Performance Measures:**

<b>Economic and Civic Development</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Goal</b>	<b>FY 2016 Goal</b>
Graffiti abatement sites cleaned	400	1,423	1,100	1,500
Economic Development Strategic Plan	Implement	Implement	Implement	Implement
E. 14 <sup>th</sup> Streetscape Phase II	New County funding for project in fiscal year	Design pending	Commence design	Commence design
Meekland Avenue	Awaiting design	Begin design	Commence construction	Complete construction
Hesperian Blvd. Streetscape Project	Design underway	Design underway	Design Underway	Commence construction

Economic and Civic Development	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Cherryland Community Center	Design underway (ROPS funded)	Complete design	Commence construction	Under construction
Cherryland Fire Station	Design underway	Complete design	Commence construction	Complete construction
Castro Valley Shared Parking Project	Design underway	Complete design	Commence construction	Complete construction
San Lorenzo Library Expansion	Commence construction	Under construction	Complete construction	n/a

### HEALTHY HOMES

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

#### Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Healthy and Thriving Populations

Housing

#### Goal:

Advance an integrated approach for safe and healthy housing, through collaborative community initiatives, applied research and policy development, in order to improve the lives of vulnerable populations.

#### Objectives:

- Provide services to asthma clients and case management services to lead-exposed children throughout Alameda County.
- Promote awareness and increase community capacity for healthy homes measures through community outreach, partnerships, education and media.
- Continue to expand Single-Family Housing Rehabilitation Program to increase accessibility for non-English speaking residents and the senior population.
- Provide education and training in Lead Safe Work Practices to property owners, property managers, maintenance workers, workforce development trainees, and housing and building officials.
- Improve health and housing 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.

**Performance Measures:**

<b>Healthy Homes</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimates</b>	<b>FY 2016 Estimates</b>
Provide lead-safe work practices training to property owners, contractors, laborers, and housing inspectors	10	9	8	8
Health providers education and contacts	200	400	400	400
Review blood lead screening reports	21,000	23,000	23,000	25,000
Manage cases of lead exposed children	250	300	325	325
Respond to unsafe renovation complaints	85	85	85	85
Information line assistance	620	400	400	800
In-home consultations	200	200	200	200
Website contacts	56,000	64,000	65,000	64,000
Complete lead evaluations in housing to be remediated	50	30	50	50
Hazard reduction projects in housing units	50	25	65	50
Conduct healthy housing visual assessments	n/a	220	110	100
Conduct environmental and safety interventions	n/a	40	20	20
% of contractors who received certified lead construction training and met workshop learning objectives	95%	95%	95%	95%
Medical provider visits	15	35	50	20
# of countywide inspections conducted annually to identify health safety violations in homes	250	327	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	51	50	50

**Budget Units Included:**

<b>10000_260000_00000 Community Development Agency</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	11,792,215	12,136,545	12,786,979	13,603,846	13,603,846	816,867	0
Services & Supplies	23,803,511	26,815,947	6,952,909	13,840,191	13,840,191	6,887,282	0
Other Charges	0	0	0	1,406,000	1,406,000	1,406,000	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(3,254,128)	(5,409,896)	(5,085,484)	(6,473,349)	(6,473,349)	(1,387,865)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>32,341,598</b>	<b>33,542,596</b>	<b>14,661,392</b>	<b>22,383,676</b>	<b>22,383,676</b>	<b>7,722,284</b>	<b>0</b>
<b>Financing</b>							
Revenue	8,430,110	7,080,540	8,518,573	15,768,531	15,768,531	7,249,958	0
<b>Total Financing</b>	<b>8,430,110</b>	<b>7,080,540</b>	<b>8,518,573</b>	<b>15,768,531</b>	<b>15,768,531</b>	<b>7,249,958</b>	<b>0</b>
<b>Net County Cost</b>	<b>23,911,488</b>	<b>26,462,056</b>	<b>6,142,819</b>	<b>6,615,145</b>	<b>6,615,145</b>	<b>472,326</b>	<b>0</b>
FTE - Mgmt	NA	NA	45.67	46.00	46.00	0.33	0.00
FTE - Non Mgmt	NA	NA	46.01	48.51	48.51	2.50	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>91.68</b>	<b>94.51</b>	<b>94.51</b>	<b>2.83</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	53	54	54	1	0
Authorized - Non Mgmt	NA	NA	64	65	65	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>117</b>	<b>119</b>	<b>119</b>	<b>2</b>	<b>0</b>

<b>10000_260155_00000</b> <b>CDA-Agriculture Weights Grants</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,746,162	2,917,490	3,210,270	3,211,231	3,211,231	961	0
Services & Supplies	228,614	223,276	240,948	310,442	310,442	69,494	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,974,776</b>	<b>3,140,766</b>	<b>3,451,218</b>	<b>3,521,673</b>	<b>3,521,673</b>	<b>70,455</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,599,503	2,853,825	3,453,404	3,521,673	3,521,673	68,269	0
<b>Total Financing</b>	<b>3,599,503</b>	<b>2,853,825</b>	<b>3,453,404</b>	<b>3,521,673</b>	<b>3,521,673</b>	<b>68,269</b>	<b>0</b>
<b>Net County Cost</b>	<b>(624,727)</b>	<b>286,941</b>	<b>(2,186)</b>	<b>0</b>	<b>0</b>	<b>2,186</b>	<b>0</b>
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.88	27.88	27.88	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>31.88</b>	<b>31.88</b>	<b>31.88</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	34	35	35	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>1</b>	<b>0</b>

<b>10000_260255_00000</b> <b>CDA-Lead Grants</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	494,955	677,228	541,474	551,843	551,843	10,369	0
Services & Supplies	1,410,954	1,501,919	1,785,156	2,055,272	2,055,272	270,116	0
Other Charges	168,115	88,840	100,000	500,000	500,000	400,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,074,024</b>	<b>2,267,987</b>	<b>2,426,630</b>	<b>3,107,115</b>	<b>3,107,115</b>	<b>680,485</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,501,364	1,763,460	2,427,005	3,107,115	3,107,115	680,110	0
<b>Total Financing</b>	<b>1,501,364</b>	<b>1,763,460</b>	<b>2,427,005</b>	<b>3,107,115</b>	<b>3,107,115</b>	<b>680,110</b>	<b>0</b>
<b>Net County Cost</b>	<b>572,660</b>	<b>504,527</b>	<b>(375)</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

10000_260305_00000 CDA-Housing & Community Development Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	422,439	438,671	995,056	1,017,210	1,017,210	22,154	0
Services & Supplies	15,839,881	17,647,960	23,010,331	21,559,359	21,559,359	(1,450,972)	0
Other Charges	350,711	277,705	385,190	330,808	330,808	(54,382)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(8,268)	(6,346)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	16,604,763	18,357,990	24,390,577	22,907,377	22,907,377	(1,483,200)	0
<b>Financing</b>							
Revenue	16,988,979	16,514,456	24,391,273	22,907,377	22,907,377	(1,483,896)	0
<b>Total Financing</b>	16,988,979	16,514,456	24,391,273	22,907,377	22,907,377	(1,483,896)	0
<b>Net County Cost</b>	(384,216)	1,843,534	(696)	0	0	696	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
<b>Total FTE</b>	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

21501_260500_00000 Surplus Property Authority	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	259,465	254,428	479,355	493,043	493,043	13,688	0
Services & Supplies	835,050	662,487	1,592,862	1,798,031	1,798,031	205,169	0
Fixed Assets	100,944	5,000	225,000	225,000	225,000	0	0
Other Financing Uses	610,009	30,887,751	41,584,789	17,720,632	17,720,632	(23,864,157)	0
<b>Net Appropriation</b>	1,805,468	31,809,666	43,882,006	20,236,706	20,236,706	(23,645,300)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,637,058	19,087,114	43,882,006	20,236,706	20,236,706	(23,645,300)	0
<b>Total Financing</b>	6,637,058	19,087,114	43,882,006	20,236,706	20,236,706	(23,645,300)	0
<b>Net County Cost</b>	(4,831,590)	12,722,552	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

22501_260810_00000 San Leandro Redevelopment Housing	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
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
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	10	0	0	0	0	0	0
<b>Total Financing</b>	10	0	0	0	0	0	0
<b>Net County Cost</b>	(10)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22502_260820_00000 San Leandro Redevelopment Commercial	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
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	637	0	0	0	0	0	0
<b>Net Appropriation</b>	637	0	0	0	0	0	0
<b>Financing</b>							
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
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	637	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22503_260830_00000 Eden Redevelopment Housing	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
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
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	206	0	0	0	0	0	0
<b>Total Financing</b>	206	0	0	0	0	0	0
<b>Net County Cost</b>	(206)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22504_260840_00000 Eden Redevelopment Commercial	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
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
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	2,327	1,798,213	0	0	0	0	0
<b>Net Appropriation</b>	2,327	1,798,213	0	0	0	0	0
<b>Financing</b>							
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
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	2,327	1,798,213	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



27070_260840_00000 Eden Area - Capital	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	15,867	0	0	0	0	0	0
<b>Net Appropriation</b>	15,867	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	418,874	0	0	0	0	0	0
<b>Total Financing</b>	418,874	0	0	0	0	0	0
<b>Net County Cost</b>	(403,007)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	5,304,059	446,041	1,725,515	644,521	644,521	(1,080,994)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	5,304,059	446,041	1,725,515	644,521	644,521	(1,080,994)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,146,845	448,507	1,725,515	644,521	644,521	(1,080,994)	0
<b>Total Financing</b>	5,146,845	448,507	1,725,515	644,521	644,521	(1,080,994)	0
<b>Net County Cost</b>	157,214	(2,466)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	14,160,264	15,892,000	17,700,000	17,700,000	1,808,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	14,160,264	15,892,000	17,700,000	17,700,000	1,808,000	0
<b>Financing</b>							
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
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	0	14,160,264	15,892,000	17,700,000	17,700,000	1,808,000	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,078,701	924,629	1,074,314	1,104,737	1,104,737	30,423	0
Services & Supplies	1,945,691	1,687,763	1,515,121	1,320,463	1,320,463	(194,658)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(421)	0	0	0	0	0	0
Other Financing Uses	1,040,275	0	0	0	0	0	0
<b>Net Appropriation</b>	4,064,246	2,612,392	2,589,435	2,425,200	2,425,200	(164,235)	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,194,811	654,704	515,200	425,200	425,200	(90,000)	0
<b>Total Financing</b>	1,194,811	654,704	515,200	425,200	425,200	(90,000)	0
<b>Net County Cost</b>	2,869,435	1,957,688	2,074,235	2,000,000	2,000,000	(74,235)	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
<b>Total FTE</b>	NA	NA	6.17	6.17	6.17	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	NA	NA	9	9	9	0	0

<b>10000_260950_00000</b> <b>CDA - Neighborhood</b> <b>Preservation &amp; Sustainability</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	811,020	795,106	705,230	245,638	245,638	(459,592)	0
Services & Supplies	809,394	495,036	488,554	588,080	588,080	99,526	0
Other Charges	592,614	645,963	904,429	0	0	(904,429)	0
Intra-Fund Transfer	(198,376)	(125,870)	(217,269)	0	0	217,269	0
<b>Net Appropriation</b>	<b>2,014,652</b>	<b>1,810,235</b>	<b>1,880,944</b>	<b>833,718</b>	<b>833,718</b>	<b>(1,047,226)</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,546,313	1,775,649	1,881,445	833,718	833,718	(1,047,727)	0
<b>Total Financing</b>	<b>1,546,313</b>	<b>1,775,649</b>	<b>1,881,445</b>	<b>833,718</b>	<b>833,718</b>	<b>(1,047,727)</b>	<b>0</b>
<b>Net County Cost</b>	<b>468,339</b>	<b>34,586</b>	<b>(501)</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>
FTE - Mgmt	NA	NA	3.00	1.00	1.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>4.00</b>	<b>1.00</b>	<b>1.00</b>	<b>(3.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	4	1	1	(3)	0
Authorized - Non Mgmt	NA	NA	6	0	0	(6)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>(9)</b>	<b>0</b>

<b>21903_450101_00000</b> <b>Health Protection CSA L-1991-1</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,323,089	1,334,454	1,356,925	1,385,207	1,385,207	28,282	0
Services & Supplies	665,509	609,596	817,454	995,717	995,717	178,263	0
Other Charges	48,608	51,258	25,570	36,970	36,970	11,400	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,037,206</b>	<b>1,995,308</b>	<b>2,199,949</b>	<b>2,417,894</b>	<b>2,417,894</b>	<b>217,945</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,976,495	1,974,325	2,199,949	2,417,894	2,417,894	217,945	0
<b>Total Financing</b>	<b>1,976,495</b>	<b>1,974,325</b>	<b>2,199,949</b>	<b>2,417,894</b>	<b>2,417,894</b>	<b>217,945</b>	<b>0</b>
<b>Net County Cost</b>	<b>60,711</b>	<b>20,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>

**COUNTY COUNSEL**

*Donna Ziegler*  
County Counsel

**Financial Summary**

County Counsel	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	4,837,045	4,759,345	0	0.0%	4,759,345	(77,700)	-1.6%
Revenue	3,647,299	3,911,897	0	0.0%	3,911,897	264,598	7.3%
<b>Net</b>	1,189,746	847,448	0	0.0%	847,448	(342,298)	-28.8%
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%
<b>Total FTE</b>	53.01	53.01	0.00	0.00%	53.01	0.00	0.0%

**MISSION STATEMENT**

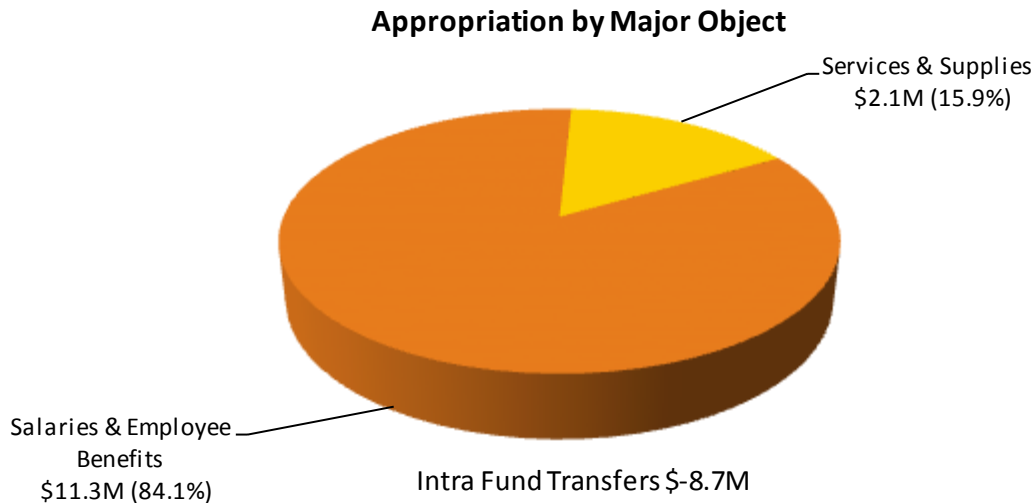
To provide effective, efficient, and cost-effective legal representation, advocacy and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

**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 by our involvement.

**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 result 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.



## PROPOSED BUDGET

The Proposed Budget includes funding for 53.01 full-time equivalent positions and a net county cost of \$847,448. The budget includes a decrease in net county cost of \$342,298 and no change in full-time equivalent positions. Effective July 2015, the Diversity Programs Unit's budget and funding will be transferred from the County Administrator's Office to the Office of the County Counsel; the budget changes will be reflected in the Final Budget, pending Board of Supervisors' approval of final adjustments.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-16 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>4,837,045</b>	<b>3,647,299</b>	<b>1,189,746</b>	<b>53.01</b>
Salary & Benefit adjustments	295,802	0	295,802	0.00
Internal Service Fund adjustments	(231,799)	0	(231,799)	0.00
Charges to departments for legal services	(141,703)	264,598	(406,301)	0.00
<b>Subtotal MOE Changes</b>	<b>(77,700)</b>	<b>264,598</b>	<b>(342,298)</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>4,759,345</b>	<b>3,911,897</b>	<b>847,448</b>	<b>53.01</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,750,000.

**Service Impact**

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

**DEPARTMENT HIGHLIGHTS**

The Office of the County Counsel has four divisions.

The Advocacy Division focuses on general advice, litigation, disability retirement, Occupational Safety and Health Administration (OSHA), bankruptcy, collections, employment law, and other matters of actual/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.

The 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/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.

The Advice and Transaction Public Protection/Health Care Division provides representation of the County departments in 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.

The 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, providing representation in probate and conservatorship cases, 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 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 effectively and efficiently.

**Objectives:**

- Assist the Social Services Agency in completing jurisdictional findings and dispositional hearings within the statutory guidelines.

- 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 intervene timely 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	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	9,724,673	10,031,601	11,051,704	11,347,506	11,347,506	295,802	0
Services & Supplies	2,055,653	1,764,691	2,370,867	2,139,068	2,139,068	(231,799)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(8,280,108)	(8,786,060)	(8,585,526)	(8,727,229)	(8,727,229)	(141,703)	0
<b>Net Appropriation</b>	3,500,218	3,010,232	4,837,045	4,759,345	4,759,345	(77,700)	0
<b>Financing</b>							
Revenue	3,143,118	3,042,958	3,647,299	3,911,897	3,911,897	264,598	0
<b>Total Financing</b>	3,143,118	3,042,958	3,647,299	3,911,897	3,911,897	264,598	0
<b>Net County Cost</b>	357,100	(32,726)	1,189,746	847,448	847,448	(342,298)	0
FTE - Mgmt	NA	NA	42.01	42.01	42.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	61	61	61	0	0

**GENERAL SERVICES AGENCY**

*Caroline Judy  
Acting Director*

**Financial Summary**

General Services Agency	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	129,364,899	136,952,266	(100,000)	(0.1%)	136,852,266	7,487,367	5.8%
Revenue	122,333,844	129,644,501	100,000	0.1%	129,744,501	7,410,657	6.1%
<b>Net</b>	<b>7,031,055</b>	<b>7,307,765</b>	<b>(200,000)</b>	<b>(2.7%)</b>	<b>7,107,765</b>	<b>76,710</b>	<b>1.1%</b>
FTE - Mgmt	101.50	100.50	0.00	0.00%	100.50	(1.00)	-1.0%
FTE - Non Mgmt	307.09	308.08	0.00	0.00%	308.08	0.99	0.3%
<b>Total FTE</b>	<b>408.59</b>	<b>408.58</b>	<b>0.00</b>	<b>0.00%</b>	<b>408.58</b>	<b>(0.01)</b>	<b>-0.0%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

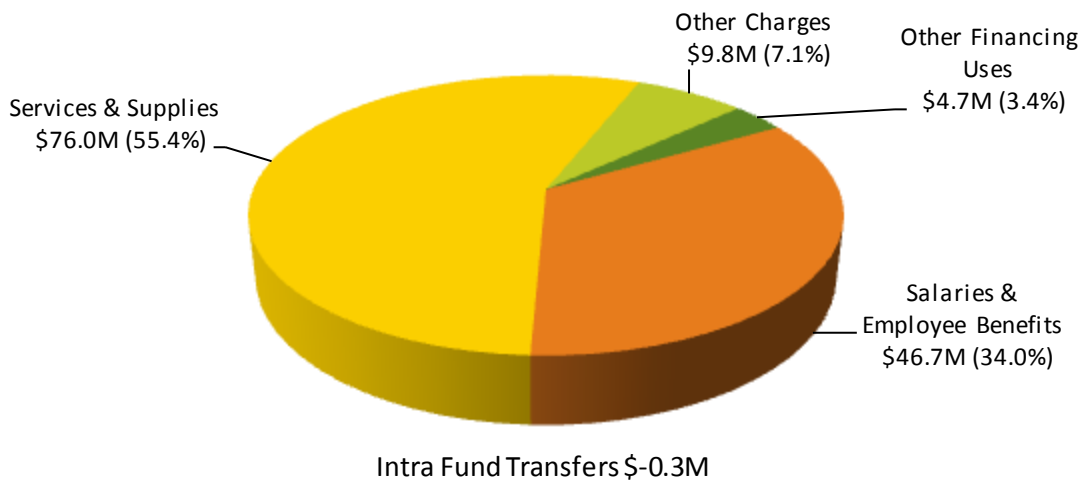
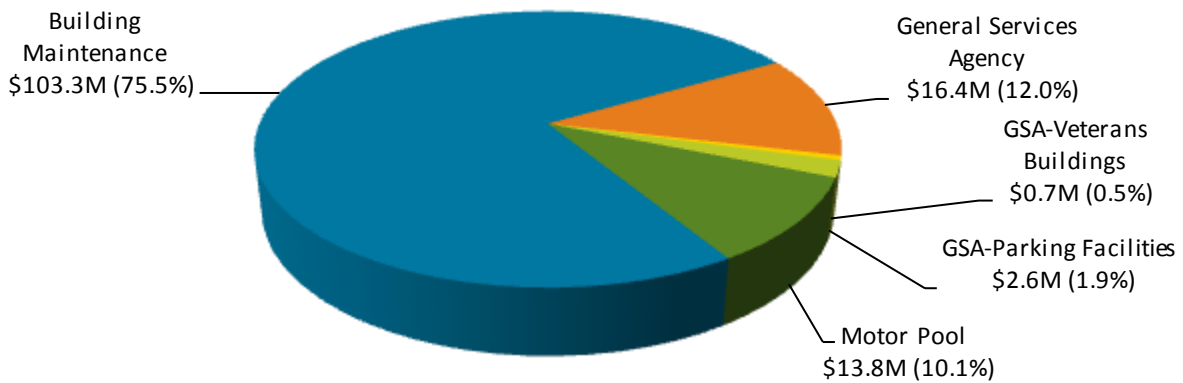
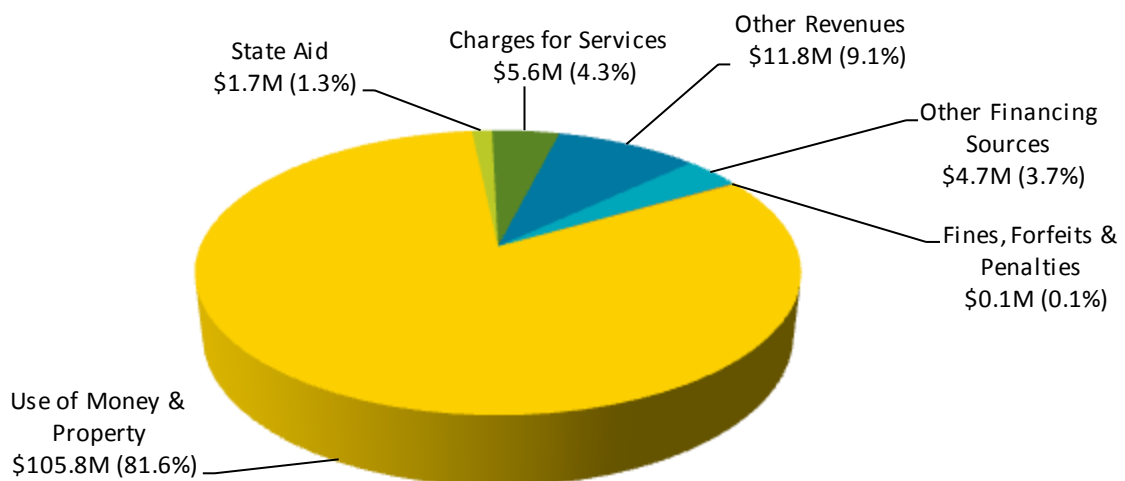
Mandated services under State and federal laws include early childcare education programs, building maintenance of 130 facilities including Glenn Dyer and Santa Rita Jails, County Veterans' Memorial buildings, hazardous materials abatement and compliance, provision of facilities and services to Courts, Real Property (real property leasing, acquisition, sale, property management); Property and Salvage (surplus of County property); and environmental protection/sustainability per AB 32 and 939 (State mandates); and activities mandated through County ordinances including countywide purchasing activities, preference for local businesses, Green Building, and waste reduction and recycling.

The following support services are provided to County departments that are providing mandated services: Technical Services (architectural/engineering services, construction management, energy and environmental management and sustainable programs management); and Portfolio Management (capital planning and asset management).

**DISCRETIONARY SERVICES**

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



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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 408.58 full-time equivalent positions and a net county cost of \$7,107,765. The budget includes an increase of \$76,710 in net county cost and a decrease of 0.01 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>129,364,899</b>	<b>122,333,844</b>	<b>7,031,055</b>	<b>408.59</b>
Salary & Benefit adjustments	499,439	198,179	301,260	0.00
Internal Service Fund adjustments	705,890	(329,014)	1,034,904	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
Utility costs	1,624,931	1,550,002	74,929	0.00
Countywide indirect charges/overhead reimbursement	1,000,910	483,154	517,756	0.00
Childcare services	958,875	912,205	46,670	0.00
Building lease expense	993,851	993,851	0	0.00
Maintenance equipment for new facilities	726,100	726,100	0	0.00
Furniture & Fixtures	(575,000)	(575,000)	0	0.00
Work order software	380,000	380,000	0	0.00
Vehicle depreciation	301,311	316,176	(14,865)	0.00
Legal services	155,000	175,000	(20,000)	0.00
Tenant improvement projects	270,000	0	270,000	0.00
Professional services	100,000	0	100,000	0.00
Refuse disposal	181,630	0	181,630	0.00
Identification card readers	100,000	0	100,000	0.00
Equipment leases	45,000	0	45,000	0.00
Vehicle repair parts	50,000	0	50,000	0.00
Sale of gas & oil	0	(373,000)	373,000	0.00
Miscellaneous expenditure and revenue adjustments	69,430	(25,000)	94,430	0.00
Use of cash reserves/residual equity	0	2,878,004	(2,878,004)	0.00
<b>Subtotal MOE Changes</b>	<b>7,587,367</b>	<b>7,310,657</b>	<b>276,710</b>	<b>(0.01)</b>
<b>2015-16 MOE Budget</b>	<b>136,952,266</b>	<b>129,644,501</b>	<b>7,307,765</b>	<b>408.58</b>

Note: The MOE funding adjustments for the General Services Agency include \$1.3M in partial year funding for increased Building Maintenance staff pending consideration by the Board of Supervisors.

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>136,952,266</b>	<b>129,644,501</b>	<b>7,307,765</b>	<b>408.58</b>
Reduced Discretionary Services and Supplies expenditures	(100,000)	0	(100,000)	0.00
Increased Parking services revenue	0	100,000	(100,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(100,000)</b>	<b>100,000</b>	<b>(200,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>136,852,266</b>	<b>129,744,501</b>	<b>7,107,765</b>	<b>408.58</b>

- Use of Fiscal Management Reward Program savings of \$1,700,000.

**Service Impact**

- Reduction in Discretionary Services and Supplies will not have a significant impact on service levels.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

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

BMD provides full maintenance, landscaping and janitorial services for the County's five million square feet of 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 building operation processes continue to prioritize environmental protection.

Adopt best practices for disaster preparedness and build response capacity.

**Objectives:**

- Maintain General Services Agency (GSA)/BMD compliance documentation and procedures for Santa Rita Jail, Glen Dyer Detention Facility and Juvenile Justice Center to ensure building related detention requirements remain compliant for future American Correctional Association or California Department of Correction and Rehabilitation certifications.
- Manage BMD expenditures within the approved budget.
- Continue the implementation of four new GSA Job Order Contracts (JOC). Work closely with the four JOC prime contractors to ensure that outreach and the use of subcontractors and supply vendors are compliant with Alameda County guidelines.
- Work closely with County staff in developing and following County policies to ensure sustainable practices and processes in the operation of all County buildings.

- Continue digitizing critical building information for ease of access and easy updating.
- Continue procurement process and implementation of the new computer maintenance management system for tracking BMD's corrective and preventative maintenance work orders.
- Complete departmental emergency operations plans and conduct training for BMD staff.

**Performance Measures:**

Building Maintenance	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
Preventive maintenance work orders	25,672	25,923	26,000	26,000
Corrective maintenance work orders	23,667	23,000	23,000	22,400
Inter-department service orders (new)	1,034	1,181	1,200	1,200
# of job order contracts (new)	20	20	24	30

**CHILD CARE**

The GSA Early Care and Education (ECE) program oversees the County's Early Learning Center, conducts child care feasibility studies in new, leased, or renovated County buildings; coordinates the ECE Planning Council; analyzes public policy; cultivates partnerships to strengthen ECE resources, and provides professional development training to employees of subsidized ECE programs throughout the County.

**Goal:**

Identify, develop, and coordinate public and private resources to promote the healthy development and school readiness of infants and children through improved County and community ECE operations and partnerships.

**Objectives:**

- Strengthen operations for the Eden Area Early Learning Center to improve the quality of services offered and begin full-time ECE services at REACH Ashland Youth Center.
- Continue to increase professional development in ECE and school age child care programs working with low income children in the County.
- Maximize and improve resources for children, families, ECE providers, and the Council by improving collaborations with key County programs, securing private grant funding, and providing local data and analysis for stakeholders regarding local, state, and federal ECE funding and policies.
- Complete the Children's Disaster Annex and conduct exercises with community stakeholders.
- Institutionalize funding for the Greening Preschools Program and increase the number of preschools who become certified Alameda County Green Businesses and form green teams at their workplaces.

**Performance Measures:**

Child Care	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
County-sponsored child care centers	1	2*	2	2
County-sponsored child care slots	83**	98	98	108
Local analysis completed of State and federal budget and policy on ECE system	4	4	5	5
Efficiency Measures				
# of subsidized early care and education staff who complete training through Planning Council coordinated AB 212 program	600	730	750	750
Subsidized early care and education staff who complete training in evidence based tools and interventions	n/a	245	250	350
Legislative and Budget Analyses that contain local data	4	4	5	5
# of programs participating in the Quality Rating and Improvement System pilot	n/a	32	100	130
Effectiveness Measures				
% of slots filled at County-Sponsored Child Care Centers	90%	95%	95%	97%
Family turnover at County center	n/a	11%	5%	7%
% of AB 212 programs which undergo training in research based tool	n/a	85%	85%	88%
Grant monies received and child care staff funds from external contracts and fees	\$867,297	\$934,675	\$882,297	\$1,146,819
# of grant applications approved	5	4	4	4
% of budget derived from non-County revenues/grants and fee or services	80%	80%	80%	80%
Class Assessment Scoring System (CLASS) scores increase at least 1 point after CLASS coaching and learning communities through AB 212	80%	80%	80%	83%

\* The Ashland Youth Center Child Care, which opened in spring 2014, houses an infant toddler center for 16 children.

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

**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.

Adopt best practices for disaster preparedness and build response capacity.

**Objectives:**

- Consolidate the Agency and Department fleets to create and expand motor pool locations at various campuses throughout the County, leading 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 38% of the total vehicle fleet, and purchase electric charging stations and electric vehicles for fleet use.

- Install an additional 26 electric vehicle charging stations, bringing the total number of County installed stations to 66.
- Improve efficiency of preventative maintenance and brake services performed in shops.

**Performance Measures:**

Motor Vehicle/Messenger Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
Total # of vehicles in fleet	1,020	1,050	1,050	1,050
Total # of SUVs and trucks	155	172	175	175
Total # of fuel efficient vehicles (30+ MPG)	359	385	400	415
Total # of hybrid vehicles in fleet	200	236	250	265
Efficiency Measures				
Repair time for preventative maintenance services (hours)	1.68	1.66	1.5	1.5
Repair time for brake service (hours)	1.28	1.39	1.0	1.0
Effectiveness Measure				
Emergency road calls	351	287	290	290

**PARKING DIVISION**

The Parking Division operates and manages employee and public parking facilities throughout the County as well as manages four shuttle bus routes in Hayward, 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 Embarcadero Cove, and to provide an employee-only shuttle service to the Hayward Winton Campus and Oakland County Center.

**Objectives:**

- Build a central cashier office at our AlcoPark and Amador parking garages to improve employee safety as well as improve the exiting time for garage users.
- Review feasibility of restriping the AlcoPark garage to potentially obtain up to 105 additional parking spaces.
- Promote and increase the number of employees carpooling through the expansion and promotion of Zimride, an online carpool application.
- Organize a countywide Great Race competition to help promote clean commuting.

**Performance Measures:**

Parking Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measure				
# of parking spaces	5,393	5,393	5,600	5,600

Parking Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
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	45	50	55	60
# 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.

### Performance Measures

Shuttle Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measure				
# of riders (Embarcadero Cove)	n/a	n/a	6,250	12,500
# of Riders (Juvenile Justice Center)	41,866	37,188	50,000	50,000
# of riders (Oakland Center)	15,390	17,888	20,000	20,000
# of riders (Hayward)	1,747	13,884	20,000	20,000

### 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 in the development of the Capital Improvement Plan.
- Continue development of Computer Aided Facilities Management to include a web-based system accessible to County departments.
- 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 Social Services Agency projects.

**Performance Measures:**

Portfolio Management	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
Total County-owned square footage managed	4.9 million	5.0 million	5.2 million	5.2 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	1.0 million	1.0 million	1.0 million	1.0 million
Efficiency Measure				
Vacancy (sq. ft.) – owned buildings	269,985	241,620	426,871	426,871

**PURCHASING**

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

**Goals:**

Increase opportunities for small, emerging, local businesses to participate in procurement for goods and services through implementation of streamlined, user-friendly bid documents, improved Bidder's Conferences, and training and outreach to suppliers.

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

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

Reduce costs through improved relationships with the business community and increased participation in County bid processes.

Provide a more efficient and user friendly bid process for County departments.

**Objectives:**

- Collaborate with the Office of Acquisition Policy (OAP) and implement a training and professional development program for Procurement and Support Services staff and our clients at County departments.
- Update the existing training program for local vendors doing business with the County to improve accessibility to opportunities through registration and certification.
- Continue implementation of the PeopleSoft Strategic Sourcing module to automate Request-for-Proposal (RFP) and Request-for-Quotation (RFQ) processes in order to advance the goal of eliminating paper from the County bidding process. A series of outreach events have been conducted to introduce online bidding to the business community and allow staff to gain feedback from suppliers.
- Develop a contract management program, with implementation during FY 2016 to improve contract performance management and monitoring.
- Implement SharePoint and DocuSign to create a paperless office and eliminate hardcopy storage.
- Fully implement a streamlined four-month RFP process.



- Continue the implementation of the Multi-Function Device program to provide more energy efficient and cost effective copiers to replace existing machines.

**Performance Measures:**

Purchasing	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
Total County purchases of goods and services (millions)*	\$141.0	\$152.0	\$145.0	\$162.5
Total purchase orders issued *	3,779	5,074	3,500	4,500
Contract processes resulting from sealed bids	71**	70**	79**	75**
Efficiency Measures				
Average purchase order count/procurement specialist*	1,259	1,691	1,166	2,000
Average days/purchase orders process	4.68	2.48	4.3	1.5
Average days/competitive bid process	274	271	200	150
Effectiveness Measures				
Website views	4,739,201	4,728,736	4,900,000	5,000,000
Purchases from County local business including small and emerging (millions)	\$94.23	\$102	\$100	\$110
% of purchase orders awarded to local business including small and emerging*	78%	77%	90%	90%
% of sole source purchases*	12%	11%	5.5%	9%
% of total procurement following EPP***	n/a	n/a	65%	65%

\* Excludes Board of Supervisors approved, community-based organization, and Contractor Withholding Purchase Orders which typically do not have GSA involvement.

\*\* The source of this measures has changed to ALCOLINK and count all contracts resulting from bid process.

\*\*\* Currently developing metrics to measure Environmentally Preferable Procurements (EPP).

**REAL PROPERTY**

GSA Real Property as a division of BMD performs acquisitions and dispositions 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 and furniture plans to relocate 400 and 401 Broadway departments to 1111 Jackson in Oakland with application of alternative work solutions concepts.
- Complete design, planning, and construction of the Behavioral Health Care Services (BHCS) Trust Clinic in Oakland.

- Complete furniture designs in conjunction with space design and build-out for the Arena Center Property.

**Performance Measures:**

Real Property	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
Total projects received	78	72	80	80
Total leased buildings	41	42	42	42
Total leased square footage	1.0 million	1.01million	1.01 million	1.01 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 for the collection and processing of recyclables

**Goals:**

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

Reduce environmental and economic impacts of County operations associated with energy and resource use, including reduction of reliance on fossil fuel-generated energy sources.

Support statutory mandates that all County facilities be accessible under the Americans with Disabilities Act.

Through appropriate managerial leadership, ensure that the County takes meaningful action to create visionary policies and work with its partners to deliver sustainable services and create a sustainable Alameda County.

**Objectives:**

- Lead and support the implementation of the County's Climate Action Plan for Government Services and Operations and provide programs and opportunities that allow employees to engage in sustainable choices and actions.
- Support countywide disaster preparedness through completion of the County Mitigation Plan for submission to Federal Emergency Management Agency (FEMA) including master planning for essential facilities
- 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.
- Maximize on-site renewable energy self-supply to reduce environmental and economic impacts associated with fossil fuel energy use.
- Encourage the development and use of grid-source and other renewable energy technologies.

- Implement best practices and retro-commissioning to minimize the use of potable water for landscape irrigation and to minimize water use.
- Implement programs to increase the reuse of County furniture and equipment, reduce County costs, and increase diversion of surplus materials from landfill to recycling programs.
- Update the Accessibility Transition Plan countywide.
- Implement capital management best practices, including standardized program management tools and documenting proven building performance standards.
- Continue management of the Highland Hospital Acute Care Tower (ATR) Project, including licensing of the Phase II Acute Care Tower and initiate demolition of the existing H building.
- Manage the ongoing development of approximately 30 facility improvement and capital projects within established budgets and schedules in order to maximize sustainable design features designed to meet the County Leadership in Energy and Environmental Design (LEED) Silver ordinance.

**Performance Measures:**

Technical Services Department	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures*				
Architect and construction projects	30	35	31	32
Environmental projects	51	50	52	50
Architect and construction project value (million)*	\$312	\$350	\$300	\$320
Environmental project value (million)	\$1.0	\$1.0	\$1.0	\$1.0
Energy project value (million)	\$9.0	\$35.0	\$35.0	\$30.0
Annual energy utility budget (million)	\$10.8	\$11.8	\$10.5	\$10.0
# County employees trained (Material Safety Data Sheets, lead, asbestos, Above Ground Storage Tanks/Underground Storage Tanks, mold)	380	360	300	330
# staff educated on sustainability	6,200	3,200	2,500	2,500
Total weight of recycled materials (tons)	1.4	2.2	1.3	1.5
Furniture/equipment items reused or sold	6,982	19,800	10,000	10,000
Efficiency Measures*				
Average projects per architect and project manager	4	4	4	4
Average projects per environmental project manager	26	25	26	25
Average projects per energy project manager	5	8	5	5
Effectiveness Measures*				
Annual utility cost avoidance (millions)	\$8.2	\$8.3	\$8.0	\$8.0
% arch/const. projects on schedule/budget	97%	97%	100%	100%
% environmental projects on schedule/budget	100%	96%	100%	100%
% energy projects on schedule/budget	100%	100%	100%	100%
% average construction debris diversion	100%	100%	100%	100%

\* Does not include the Highland ATR Project

**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. Develops policies and procedures and provides training to County staff and private businesses in areas of procurement and contracting standards to

create consistency in procurement practices for a seamless approach to provide one road map for the local business community.

**Goals:**

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

Collaborate with the Procurement and Contracting Unit and implement a training and professional development program for Procurement and Support Services staff and our clients at County departments.

**Objectives:**

- OAP will continue to facilitate and conduct Enhanced Construction Outreach Program compliance reviews of GSA contracts for capital projects which are managed by GSA Technical Services Department.
- OAP will continue to improve and manage the automated Small, Local, and Emerging Business (SLEB) Waiver Process design, implementation, and training for GSA and other County departments.
- OAP will continue to participate and play an active role in the implementation of the County Project Stabilization/Community Benefits Agreement program.
- Continue procurement 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 a variety of media sources including, but not limited to Web posting, newsletters, e-mail broadcasts, outreach events, and bidders and networking conferences.
- Continue to provide countywide business outreach through the County EGOV delivery system and through current online presence and information delivery tools such as Facebook. Researching other opportunities and mediums for delivering information to the business community through testimonials, matchmaking events, and targeted advertising.
- Continue partnership with the Small Business Development Center in the delivery of training classes on "Doing Business with Alameda County" and participate in outreach events with County departments, chambers and businesses regarding GSA contracting opportunities for the local business community.
- Continue to strengthen partnerships with special districts including the East Bay Municipal Utilities District (EBMUD), the Port of Oakland, the City of Oakland, and other local jurisdictions and organizations such as the Bay Area Business Round Table in order to facilitate co-hosting/sponsorship activities.
- Continue the partnership with the National Association of Minority Contractors (NAMC) to assist in sharing contracting opportunities, providing business-to-business and matchmaking events for small, local, minority, and women-owned businesses.

**Performance Measures:**

Office of Acquisition Policy	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
# of outreach events	166	218	200	200
# of training workshops (County staff)	3	5	5	5
# of training workshops (vendor community)	75	75	75	75
Efficiency Measures				
# of attendees at outreach events	12,000	12,000	12,000	12,000
# of attendees at workshops (County staff)	165	250	250	250
# of attendees at workshops (vendor community)	700	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	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	8,701,916	9,207,581	10,037,436	10,302,211	10,302,211	264,775	0
Services & Supplies	5,167,768	4,983,030	4,964,959	6,502,519	6,402,519	1,437,560	(100,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(292,405)	(285,382)	(265,000)	(269,586)	(269,586)	(4,586)	0
<b>Net Appropriation</b>	<b>13,577,279</b>	<b>13,905,229</b>	<b>14,737,395</b>	<b>16,535,144</b>	<b>16,435,144</b>	<b>1,697,749</b>	<b>(100,000)</b>
<b>Financing</b>							
Revenue	6,878,108	6,909,466	7,880,452	9,444,445	9,444,445	1,563,993	0
<b>Total Financing</b>	<b>6,878,108</b>	<b>6,909,466</b>	<b>7,880,452</b>	<b>9,444,445</b>	<b>9,444,445</b>	<b>1,563,993</b>	<b>0</b>
<b>Net County Cost</b>	<b>6,699,171</b>	<b>6,995,763</b>	<b>6,856,943</b>	<b>7,090,699</b>	<b>6,990,699</b>	<b>133,756</b>	<b>(100,000)</b>
FTE - Mgmt	NA	NA	36.00	35.00	35.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	47.99	48.99	48.99	1.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>83.99</b>	<b>83.99</b>	<b>83.99</b>	<b>(0.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	40	40	40	0	0
Authorized - Non Mgmt	NA	NA	75	75	75	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>0</b>

10000_200500_00000 GSA-Veterans Buildings	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	9,591	7,092	9,680	9,671	9,671	(9)	0
Services & Supplies	617,686	602,969	632,884	699,656	699,656	66,772	0
<b>Net Appropriation</b>	627,277	610,061	642,564	709,327	709,327	66,763	0
<b>Financing</b>							
Revenue	121,233	129,073	140,000	182,000	182,000	42,000	0
<b>Total Financing</b>	121,233	129,073	140,000	182,000	182,000	42,000	0
<b>Net County Cost</b>	506,044	480,988	502,564	527,327	527,327	24,763	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	395,553	393,408	406,133	415,026	415,026	8,893	0
Services & Supplies	1,731,514	2,456,661	1,882,890	2,245,184	2,245,184	362,294	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(13,035)	(12,441)	(9,000)	(12,700)	(12,700)	(3,700)	0
<b>Net Appropriation</b>	2,114,032	2,837,628	2,280,023	2,647,510	2,647,510	367,487	0
<b>Financing</b>							
Revenue	2,778,031	3,001,804	2,608,475	2,957,771	3,057,771	449,296	100,000
<b>Total Financing</b>	2,778,031	3,001,804	2,608,475	2,957,771	3,057,771	449,296	100,000
<b>Net County Cost</b>	(663,999)	(164,176)	(328,452)	(310,261)	(410,261)	(81,809)	(100,000)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

31020_400100_00000 Motor Pool	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,718,992	2,268,250	2,635,150	2,687,040	2,687,040	51,890	0
Services & Supplies	6,126,204	6,186,267	6,424,493	6,349,900	6,349,900	(74,593)	0
Other Charges	2,950,336	3,746,667	3,963,454	4,721,463	4,721,463	758,009	0
Other Financing Uses	665,017	2,058	6,366	0	0	(6,366)	0
<b>Net Appropriation</b>	11,460,549	12,203,242	13,029,463	13,758,403	13,758,403	728,940	0
<b>Financing</b>							
Revenue	9,378,632	11,629,466	13,029,463	13,758,403	13,758,403	728,940	0
<b>Total Financing</b>	9,378,632	11,629,466	13,029,463	13,758,403	13,758,403	728,940	0
<b>Net County Cost</b>	2,081,917	573,776	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	17.75	17.75	17.75	0.00	0.00
<b>Total FTE</b>	NA	NA	22.75	22.75	22.75	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	NA	NA	27	27	27	0	0

31030_410100_00000 Building Maintenance	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	29,170,669	31,724,710	33,052,992	33,249,954	33,249,954	196,962	0
Services & Supplies	51,864,909	54,552,232	56,384,548	60,267,962	60,267,962	3,883,414	0
Other Charges	4,360,139	4,710,121	4,520,754	5,068,966	5,068,966	548,212	0
Other Financing Uses	4,682,385	4,567,160	4,717,160	4,715,000	4,715,000	(2,160)	0
<b>Net Appropriation</b>	90,078,102	95,554,223	98,675,454	103,301,882	103,301,882	4,626,428	0
<b>Financing</b>							
Revenue	92,373,116	97,338,420	98,675,454	103,301,882	103,301,882	4,626,428	0
<b>Total Financing</b>	92,373,116	97,338,420	98,675,454	103,301,882	103,301,882	4,626,428	0
<b>Net County Cost</b>	(2,295,014)	(1,784,197)	0	0	0	0	0
FTE - Mgmt	NA	NA	59.50	59.50	59.50	0.00	0.00
FTE - Non Mgmt	NA	NA	235.18	235.17	235.17	(0.01)	0.00
<b>Total FTE</b>	NA	NA	294.68	294.67	294.67	(0.01)	0.00
Authorized - Mgmt	NA	NA	68	68	68	0	0
Authorized - Non Mgmt	NA	NA	354	354	354	0	0
<b>Total Authorized</b>	NA	NA	422	422	422	0	0

31010_420100_00000 Communications	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,571,062	0	0	0	0	0	0
Services & Supplies	5,512,172	0	0	0	0	0	0
Other Charges	1,464,999	0	0	0	0	0	0
Other Financing Uses	0	1,519,798	0	0	0	0	0
<b>Net Appropriation</b>	10,548,233	1,519,798	0	0	0	0	0
<b>Financing</b>							
Revenue	9,832,591	0	0	0	0	0	0
<b>Total Financing</b>	9,832,591	0	0	0	0	0	0
<b>Net County Cost</b>	715,642	1,519,798	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



**HUMAN RESOURCE SERVICES**

Mary Welch  
Interim Director

**Financial Summary**

Human Resource Services	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	12,549,102	13,180,213	0	0.0%	13,180,213	631,111	5.0%
Revenue	2,916,558	2,915,604	0	0.0%	2,915,604	(954)	-0.0%
<b>Net</b>	<b>9,632,544</b>	<b>10,264,609</b>	<b>0</b>	<b>0.0%</b>	<b>10,264,609</b>	<b>632,065</b>	<b>6.6%</b>
FTE - Mgmt	60.25	61.25	0.00	0.00%	61.25	1.00	1.7%
FTE - Non Mgmt	16.46	17.46	0.00	0.00%	17.46	1.00	6.1%
<b>Total FTE</b>	<b>76.71</b>	<b>78.71</b>	<b>0.00</b>	<b>0.00%</b>	<b>78.71</b>	<b>2.00</b>	<b>2.6%</b>

**MISSION STATEMENT**

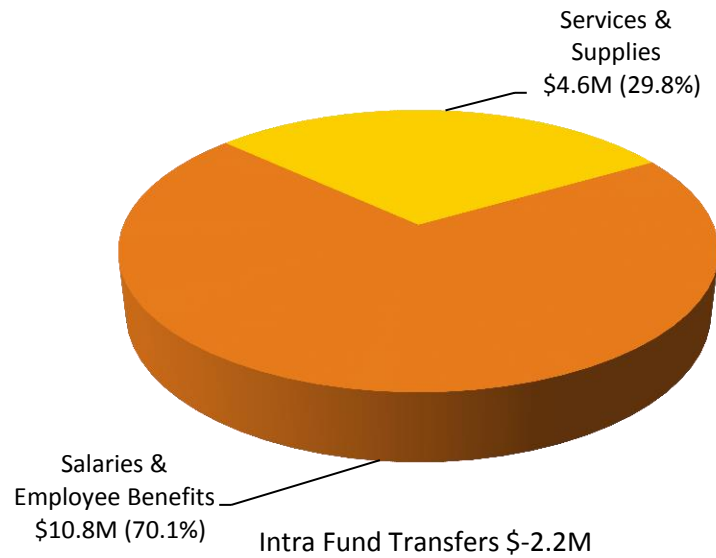
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

**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, the Temporary Assignment Pool (TAP) Program, and the STEP-UP Program to recruit and employ individuals with disabilities.

**DISCRETIONARY SERVICES**

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

**Appropriation by Major Object****Total Revenue by Source****PROPOSED BUDGET**

The Proposed Budget includes funding for 78.71 full-time equivalent positions and a net county cost of \$10,264,609. The budget include an increase in net count cost of \$632,065 and an increase of 2.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>12,549,102</b>	<b>2,916,558</b>	<b>9,632,544</b>	<b>76.71</b>
Salary & Benefit adjustments	361,218	0	361,218	0.00
Internal Service Fund adjustments	269,893	0	269,893	0.00
Mid-year Board-approved increase in staffing	0	0	0	2.00
Revenue adjustments	0	(954)	954	0.00
<b>Subtotal MOE Changes</b>	<b>631,111</b>	<b>(954)</b>	<b>632,065</b>	<b>2.00</b>
<b>2015-16 MOE Budget</b>	<b>13,180,213</b>	<b>2,915,604</b>	<b>10,264,609</b>	<b>78.71</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,200,000.

**Service Impact**

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

**MAJOR SERVICE AREAS****PERSONNEL SERVICES****RECRUITMENT AND SELECTION**

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

**CLASSIFICATION**

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

**CERTIFICATION**

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

**STEP-UP PROGRAM**

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

**REENTRY PROGRAM**

The objective of the Alameda County Reentry 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 mobile technology with our online application system for increased accessibility.
- Expand the use of Social Media to increase the visibility of County Employment Opportunities.
- Participate in branding efforts to better position the County as an employer of choice.

**Performance Measures**

Personnel Services Division	FY 2013** Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
# of online applications received*	27,819	42,222	31,707	33,292
# of new hires certified from an eligible list	233	405	424	445
% of new hires successful during probationary period	91%	97%	93%	93%

\* Since Fiscal Year (FY) 2013, applications for County employment examination are submitted online only.

\*\* FY 2013 amounts have been amended to reflect the correct level of service.

**HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS**

The Human Resource Information Systems (HRIS) unit provides ongoing countywide support to all operating departments in conducting routine human resource (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:**

- Collaborate with the Information Technology Department (ITD) and the Personnel Services Division to automate the creation of specialty designations and submission of the electronic Position Description Questionnaire via the Position Request (PREQ) system.
- Evaluate the feasibility of implementing the Human Resource Management System (HRMS) Performance Management functionality to pilot departments.
- Explore the option of streamlining the process for job data transactions in HRMS utilizing SmartERP (Electronic Personnel Action Request), an ePAR (Electronic Personnel Action Request) product to improve efficiency and timeliness.

**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:**

- Complete the meet and confer process for the countywide Mutual Respect Policy.
- Complete the meet and confer process for the countywide Nepotism Policy.
- Revise the countywide Smoking Policy to include e-cigarettes.
- Develop a FY 2015-16 negotiation strategy.
- Monitor and evaluate the program to train Departmental Personnel Officers in three departments.

**Performance Measures:**

Labor Relations	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony	15	12	8	8
# of negotiated departmental changes in working conditions through the meet and confer process	31	33	15	15

**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 and reduce Unemployment Insurance claim costs and other related legal exposures.

**Objective:**

- Continue to closely monitor Unemployment Insurance expenses and claim data.

**Performance Measures:**

Unemployment Insurance	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Claims processes	463	562	550	565
Protested claims	87	64	70	80
# of benefit wage adults	236	209	240	215

**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:**

- Explore the feasibility of expanding the centralization of the disability management function.
- Update the Disability Programs Internet and Intranet sites.
- Explore updated technology that might be available to track Family and Medical Leaves.
- Explore options for converting paper medical files to electronic medical files.

**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:**

- Explore options for converting paper-based skills assessment to computer based testing in order to reduce paper usage and increase the efficiency in scoring.
- Explore the feasibility of e-signatures for job order processing.
- Work with the Personnel Services Division to maximize the use and capability of JobApps to serve as a database.

**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:**

- In conjunction with the Information Technology Department (ITD) and the Auditor's Office, implement the new HRMS 9.2 software upgrade.
- In partnership with the Auditor's Office and ITD, implement the new Health Care Tax reporting requirement established by the Federal Government.
- Implement a third party flexible spending accounts administrator to administer the Dependent Care, Health Care Flexible Spending Account, and Adoption Assistance plans.

- Implement the Mortgage Loan Program.
- Expand employee discount program offerings.
- Explore the feasibility of digitally imaging employee benefit files to increase sustainability.

### TRAINING AND EDUCATION CENTER

The Training and Education Center provides high quality training and organizational development services to County employees and departments and other public and private organizations. Over the past several years, the Center has promoted workforce/succession planning and development. Training and development of current and future leaders focuses on building competencies needed to continue moving the County toward achieving its countywide initiatives. Services are offered in areas such as leadership, communication, and technology. The Center continues to provide customized training, organizational development, and space/facilities that support meetings and conferences, utilizing technology on a fee-for-service business model. The Center serves both external customers (corporate and non-profit organizations, cities, and special districts) as well internal customers (County departments/employees). In FY 2014-15, the Center will continue to focus on programs that increase the competencies, skills, and leadership capabilities of staff and management, and 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:

- Increase access to online learning.
- Conduct "Career and Education Fair" for County employees.
- Develop and implement a training consortium with interested public agencies in Alameda County.
- Implement recommendations from the Millennial Career Development/Mobility Task Force, including the possibility of a "Manager as Coach" training program, a countywide Tuition Reimbursement program, a countywide Mentoring Program, a Management Talent Exchange Program, Brown Bag networking and career forums, a Management Associate Program, and a Career Counseling function.

#### Performance Measures:

Training and Education Center	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
% of participants who indicate training content was useful to their job	96%	95%	97%	97%
% of organizations rating organizational development interventions as successful	95%	95%	98%	98%
# of internal or County bookings for Training and Education Center space	150	150	175	180
# of external bookings for Training and Education Center space	260	260	250	270



**Budget Units Included:**

10000_180000_00000 Human Resource Services	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	8,889,376	9,407,865	10,175,842	10,790,041	10,790,041	614,199	0
Services & Supplies	6,945,617	6,943,563	4,342,893	4,591,453	4,591,453	248,560	0
Fixed Assets	0	45,166	6,000	6,000	6,000	0	0
Intra-Fund Transfer	(2,183,069)	(2,844,446)	(1,975,633)	(2,207,281)	(2,207,281)	(231,648)	0
Other Financing Uses	0	140,813	0	0	0	0	0
<b>Net Appropriation</b>	13,651,924	13,692,961	12,549,102	13,180,213	13,180,213	631,111	0
<b>Financing</b>							
Revenue	2,833,580	2,944,939	2,916,558	2,915,604	2,915,604	(954)	0
<b>Total Financing</b>	2,833,580	2,944,939	2,916,558	2,915,604	2,915,604	(954)	0
<b>Net County Cost</b>	10,818,344	10,748,022	9,632,544	10,264,609	10,264,609	632,065	0
FTE - Mgmt	NA	NA	60.25	61.25	61.25	1.00	0.00
FTE - Non Mgmt	NA	NA	16.45	17.46	17.46	1.01	0.00
<b>Total FTE</b>	NA	NA	76.71	78.71	78.71	2.01	0.00
Authorized - Mgmt	NA	NA	96	99	99	3	0
Authorized - Non Mgmt	NA	NA	715	712	712	(3)	0
<b>Total Authorized</b>	NA	NA	811	811	811	0	0

**INFORMATION TECHNOLOGY DEPARTMENT**

*Tim Dupuis*  
Chief Information Office

***Financial Summary***

Information Technology Department	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	54,898,410	60,652,083	0	0.0%	60,652,083	5,753,673	10.5%
Revenue	50,262,313	57,254,629	0	0.0%	57,254,629	6,992,316	13.9%
<b>Net</b>	4,636,097	3,397,454	0	0.0%	3,397,454	(1,238,643)	-26.7%
FTE - Mgmt	122.83	129.59	0.00	0.00%	129.59	6.76	5.5%
FTE - Non Mgmt	67.92	65.92	0.00	0.00%	65.92	(2.00)	-2.9%
<b>Total FTE</b>	190.75	195.51	0.00	0.00%	195.51	4.76	2.5%

**MISSION STATEMENT**

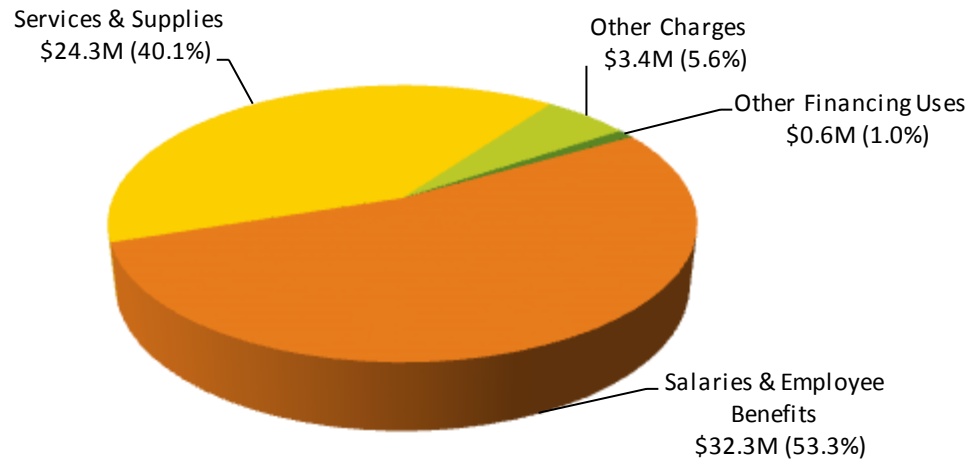
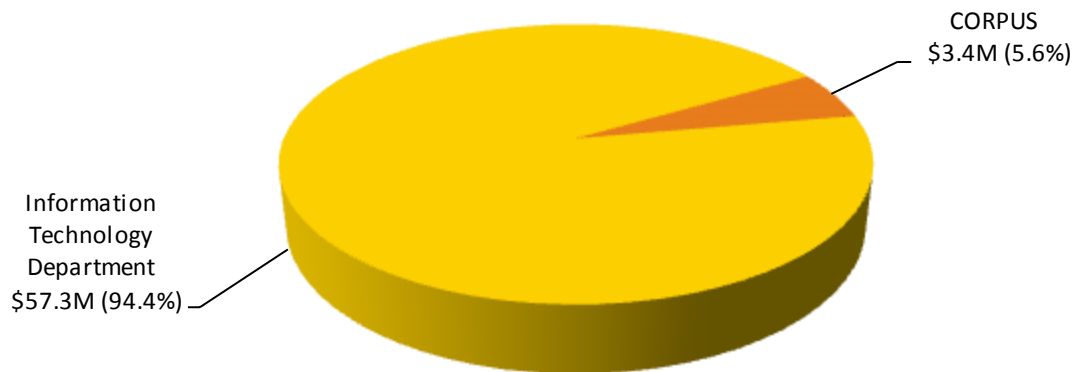
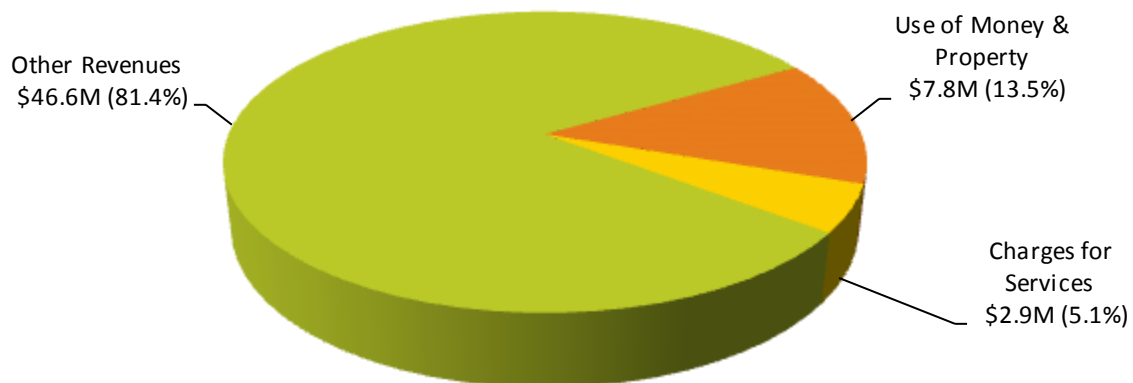
Provide the County with technology services. Focus on strategic planning, consulting, Data Center and Cloud Operations, web/mobile technologies, application services, citizen engagement, Radio and Telephony services.

**MANDATED SERVICES**

The Information Technology Department provides support services to agencies/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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 195.51 full-time equivalent positions and a net county cost of \$3,397,454. The budget includes a decrease of \$1,238,643 in net county cost and an increase of 4.76 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-2015 Final Budget</b>	<b>54,898,410</b>	<b>50,262,313</b>	<b>4,636,097</b>	<b>190.75</b>
Salary & Benefit adjustments	640,020	637,185	2,835	0.00
Internal Service Fund adjustments	79,347	30,325	49,022	0.00
Mid-year Board-approved adjustments for increased services to departments	881,609	881,609	0	4.59
Reclassification/transfer of positions	0	0	0	0.17
Microsoft EA project	2,974,454	2,974,454	0	0.00
Use of designation for CORPUS Realignment services	(1,290,500)	0	(1,290,500)	0.00
East Bay Regional Communications project	971,250	971,250	0	0.00
Office 365 Exchange project	500,000	500,000	0	0.00
Countywide indirect charges	558,222	558,222	0	0.00
Software and technology upgrades	395,000	395,000	0	0.00
Computer recycling program	50,000	50,000	0	0.00
Miscellaneous expense and revenue adjustments	(5,729)	(5,729)	0	0.00
<b>Subtotal MOE Changes</b>	<b>5,753,673</b>	<b>6,992,316</b>	<b>(1,238,643)</b>	<b>4.76</b>
<b>2015-16 MOE Budget</b>	<b>60,652,083</b>	<b>57,254,629</b>	<b>3,397,454</b>	<b>195.51</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****INFORMATION TECHNOLOGY****Goal:**

Provide the County with fiscally responsible, efficient and innovative technology services. Partner with agencies/departments to deliver progressive Data Center and Cloud Operations, web/mobile technologies, application services, citizen engagement, Radio and Telephony services.

**Objectives:**

- Implement a new Salesforce constituent tracking system for the Board of Supervisors.
- Partner with Human Resource Services to design and build an automated onboarding solution that will eliminate paper and automate approval workflow.
- Partner with the District Attorney to design and implement a human trafficking mobile/web application that will be used to enforce SB1193 compliance.
- Continue focus on the Alameda County Data Sharing Initiative and citizen engagement by holding hackathons, leveraging social media, building/updating County websites, developing mobile/web apps and creating videos.
- Continue building new imaging applications to reduce paper and improve workflow.
- Continue implementation of Office 365 OneDrive for County agencies/departments.
- Develop offering for Virtual Desktop for County agencies/departments.

**Performance Measures:**

Information Technology	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
# of County website visits	5,360,362	5,226,549	5,600,000	5,880,000
# of GovDelivery subscribers	89,544	230,080	278,000	305,800
# of GovDelivery emails event	1,338,120	1,738,775	1,900,000	2,052,000
# Open Data Portal (page views)	n/a	365,464	657,000	689,850
# of e-mail messages –				
Internal	55,400,000	55,000,000	55,000,000	55,200,000
External	18,500,000	18,500,000	19,000,000	18,500,000
# of email SPAM messages blocked	305,000,000	300,000,000	300,000,000	290,000,000
# of County employee self-service entry users	8,640	8,120	8,239	8,200
# of County employee self-service visits	425,017	370,565	383,860	390,000
\$ amount self-service payments	\$186,768,434	\$236,006,218	\$240,000,000	\$250,000,000

**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/departments 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 electronic Consolidated Records Information Management System - eCRIMS Project - Docket Phase.
- Enable the District Attorney's office to file charges electronically through e-Filing.

- Build the interfaces and data extracts required to support the implementation of the Courts new case management system and the Sheriff's new jail management system.

**Performance Measures:**

CORPUS/CRIMS	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
CORPUS requests	8,649,649	9,315,021	8,190,032	6,500,000
CRIMS requests	3,687,111	4,415,088	5,436,396	7,250,000
CRIMS active users	4,897	4,923	5,000	5,200

**TELEPHONY AND RADIO SERVICES**

Installs, operates, and maintains mobile radio, telephone, and unified messaging 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.

**Goal:**

Maximize efficiency, maintain capacity, build multi-jurisdictional radio interoperability, provide timely response for repair and new services requests for the County radio, telephony, and voicemail communication systems and integrate these systems within the existing County information systems network.

**Objectives:**

- Continue to deploy Voice over Internet Protocol (VoIP).
- Upgrade VoIP Telephony for Broadway Hub supporting 12 facilities and 2,500 users.
- Complete Telephony build-out for new 1111 Jackson Office.
- Partner with the East Bay Regional Communications System Authority (EBRCSA) and the City of Oakland to start migration of all Oakland public agencies using radio services to the EBRCSA radio network.
- Continue to assess viability of implementing soft radio interoperability with EBRCSA.

**Performance Measures:**

Telephone and Radio Communications	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
<b>Effort Measures</b>				
Radio County subscribers on EBRCSA	0	6,540	8,174	8,500
Repair calls processed	450	1,4670	1,600	1,800
# of separate County voice systems	9	6	5	4
# of cable jobs completed	90	100	110	144
<b>Efficiency Measures</b>				
% of phones on VoIP systems	60	89	92	100
% of VoIP phone sets	9	12	20	25
<b>Effectiveness Measures</b>				
% of time radio system availability	99	99	99	99
# of unified messaging voicemail boxes	30	7,600*	7,800	8,200

\* Increase reflects number of County employees moved to VoIP unified messaging system

**Budget Units Included:**

<b>10000_210100_00000 CORPUS</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	102,223	110,010	119,255	122,090	122,090	2,835	0
Services & Supplies	3,049,748	3,118,429	3,226,342	3,275,364	3,275,364	49,022	0
<b>Net Appropriation</b>	<b>3,151,971</b>	<b>3,228,439</b>	<b>3,345,597</b>	<b>3,397,454</b>	<b>3,397,454</b>	<b>51,857</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,151,971</b>	<b>3,228,439</b>	<b>3,345,597</b>	<b>3,397,454</b>	<b>3,397,454</b>	<b>51,857</b>	<b>0</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>10000_210200_00000 CORPUS Realignment</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Services & Supplies	0	758,572	1,290,500	0	0	(1,290,500)	0
<b>Net Appropriation</b>	<b>0</b>	<b>758,572</b>	<b>1,290,500</b>	<b>0</b>	<b>0</b>	<b>(1,290,500)</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>758,572</b>	<b>1,290,500</b>	<b>0</b>	<b>0</b>	<b>(1,290,500)</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>31040_380100_00000</b> <b>Information Technology</b> <b>Department</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	24,279,848	28,882,118	27,237,709	28,723,291	28,723,291	1,485,582	0
Services & Supplies	10,384,300	16,214,462	12,150,163	14,463,576	14,463,576	2,313,413	0
Other Charges	1,820,853	2,451,768	1,711,198	2,269,420	2,269,420	558,222	0
Intra-Fund Transfer	0	0	(1,590,500)	0	0	1,590,500	0
Other Financing Uses	0	0	634,000	634,000	634,000	0	0
<b>Net Appropriation</b>	<b>36,485,001</b>	<b>47,548,348</b>	<b>40,142,570</b>	<b>46,090,287</b>	<b>46,090,287</b>	<b>5,947,717</b>	<b>0</b>
<b>Financing</b>							
Revenue	36,345,122	46,784,819	40,142,570	46,090,287	46,090,287	5,947,717	0
<b>Total Financing</b>	<b>36,345,122</b>	<b>46,784,819</b>	<b>40,142,570</b>	<b>46,090,287</b>	<b>46,090,287</b>	<b>5,947,717</b>	<b>0</b>
<b>Net County Cost</b>	<b>139,879</b>	<b>763,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	111.83	118.59	118.59	6.76	0.00
FTE - Non Mgmt	NA	NA	53.59	51.59	51.59	(2.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>165.42</b>	<b>170.18</b>	<b>170.18</b>	<b>4.76</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	157	159	159	2	0
Authorized - Non Mgmt	NA	NA	81	80	80	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>238</b>	<b>239</b>	<b>239</b>	<b>1</b>	<b>0</b>

<b>31040_380100_50350</b> <b>Information Technology</b> <b>Department - Telephony</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	1,774,976	1,812,903	1,812,903	37,927	0
Services & Supplies	0	0	5,318,197	4,871,062	4,871,062	(447,135)	0
Other Charges	0	0	600,000	1,050,000	1,050,000	450,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>7,693,173</b>	<b>7,733,965</b>	<b>7,733,965</b>	<b>40,792</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	7,693,173	7,733,965	7,733,965	40,792	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>7,693,173</b>	<b>7,733,965</b>	<b>7,733,965</b>	<b>40,792</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.33	7.33	7.33	(0.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>13.33</b>	<b>13.33</b>	<b>13.33</b>	<b>(0.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	11	10	10	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>(1)</b>	<b>0</b>



31040_380100_50360 Information Technology Department - Radio	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	1,617,842	1,650,399	1,650,399	32,557	0
Services & Supplies	0	0	718,728	1,689,978	1,689,978	971,250	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	2,426,570	3,430,377	3,430,377	1,003,807	0
<b>Financing</b>							
Revenue	0	0	2,426,570	3,430,377	3,430,377	1,003,807	0
<b>Total Financing</b>	0	0	2,426,570	3,430,377	3,430,377	1,003,807	0
<b>Net County Cost</b>	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	7.00	7.00	7.00	0.00	0.00
<b>Total FTE</b>	NA	NA	11.00	11.00	11.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
<b>Total Authorized</b>	NA	NA	12	12	12	0	0

**COUNTY LIBRARY**

*Carmen L. Martinez*  
Interim County Librarian

**Financial Summary**

County Library	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	33,569,103	32,834,018	0	0.0%	32,834,018	(735,085)	-2.2%
Property Tax	14,596,987	15,026,176	0	0.0%	15,026,176	429,189	2.9%
AFB	11,944,361	10,664,381	0	0.0%	10,664,381	(1,279,980)	-10.7%
Revenue	7,027,755	7,143,461	0	0.0%	7,143,461	115,706	1.6%
<b>Net</b>	0	0	0	0.0%	0	0	0.0%
FTE - Mgmt	54.08	59.08	0.00	0.00%	59.08	5.00	9.2%
FTE - Non Mgmt	169.51	169.51	0.00	0.00%	169.51	0.00	0.0%
<b>Total FTE</b>	223.59	228.59	0.00	0.00%	228.59	5.00	2.2%

**MISSION STATEMENT**

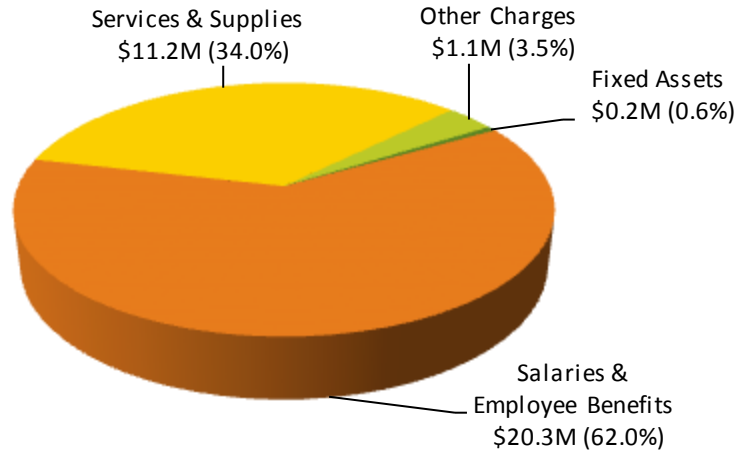
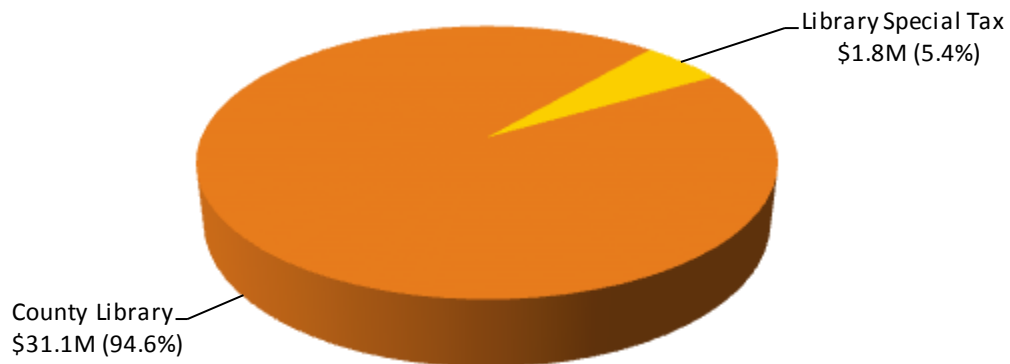
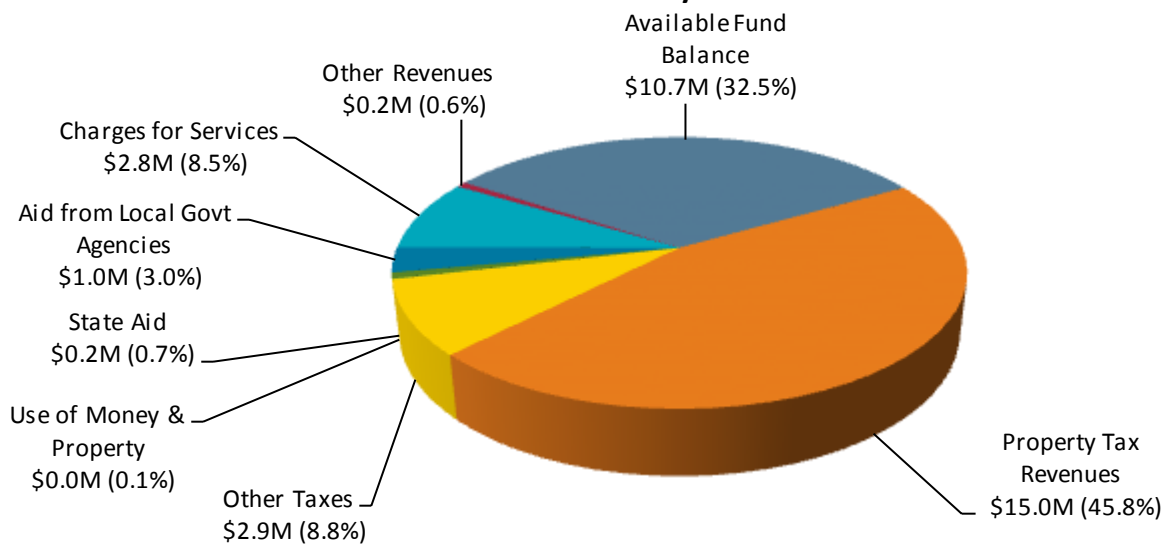
The mission of the Alameda County Library is to offer opportunities and resources for lifelong learning that support individual and community growth and enrichment. We remain responsive by providing welcoming spaces, outreach, materials, expertise, technology, partnership, and innovation.

**MANDATED SERVICES**

According to Education Code 19100-19116, "The boards of supervisors of the several counties may establish and maintain, within their respective counties, county free libraries."

**DISCRETIONARY SERVICES**

Alameda County Library provides services to children, teens, and adults. Our reach extends to five participating cities: Albany, Dublin, Newark, Union City, and Fremont with satellites at Centerville, Irvington, and Niles. San Lorenzo, Castro Valley, and the Bookmobile service unincorporated Alameda County. The Library provides literacy support to other county programs such as Juvenile Hall, the Family Justice Center, Camp Sweeney, REACH Ashland Youth Center and the Santa Rita Jail. WiFi-enabled Pop Up Library Service for Everyone is extending that reach to community-based organizations (CBOs) such as Abode Housing.

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 228.59 full-time equivalent positions and no net county cost. Budget adjustments include a decrease in appropriation and financing sources of \$735,085 and an increase of 5.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>33,569,103</b>	<b>33,569,103</b>	<b>0</b>	<b>223.59</b>
Salary & Benefit adjustments	440,476	440,476	0	0.00
Internal Service Fund adjustments	125,265	125,265	0	0.00
Mid-year Board-approved adjustments for refunding of positions	0	0	0	5.00
Countywide indirect costs	243,527	243,527	0	0.00
Utility costs	(300,000)	(300,000)	0	0.00
Repair/maintenance of buildings and equipment	(725,000)	(725,000)	0	0.00
Equipment purchases	(49,000)	(49,000)	0	0.00
Contingency	(470,353)	(470,353)	0	0.00
<b>Subtotal MOE Changes</b>	<b>(735,085)</b>	<b>(735,085)</b>	<b>0</b>	<b>5.00</b>
<b>2015-16 MOE Budget</b>	<b>32,834,018</b>	<b>32,834,018</b>	<b>0</b>	<b>228.59</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICES AREAS****PUBLIC SERVICES**

Public Services provide direct educational, literacy, reading advocacy, and technology instruction for all ages through systemwide coordination and relationships with county departments and community partners. Quality library services include print and digital formats of books, periodicals, and audiovisual materials. Research resources include remote database access to over 61 online authority-sourced collections, content streaming services, interactive technology-based early literacy stations, and in-person, over-the-telephone, and 24/7 online Reference Services. Programming supports early literacy, workforce development, citizenship assistance, affordable health care enrollment, free lunch programs, tax preparation, time-served re-entry support, and services specific to homeless and transient community members. We also provide positive afterschool events and various reading advocacy initiatives including the volunteer-assisted Summer Reading Game, after-school Homework Help Centers, Start with a Story program, Bookleggers Book Talks, themed book clubs, tutoring, jails literacy,

poetry and novel writing and home-bound direct-to-patron delivery services. As services broaden, volunteer impact increases and library advocacy is strengthened. As awareness and participation in Library public services increase, community is strengthened.

**Goal:**

Identify physical barriers to equitable access to library services.

**Objectives:**

- Establish equitable access to library resources throughout our service area by instituting Environmental Scan (Civic Technologies) with service area data comparison.
- Redefine Mobile Services and create a mobile fleet more in line with current standards.

**Performance Measures:**

Library	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Goal
Per capita check outs by defined service area	12.28	12.35	12.45	12.55
Average check outs per hour by service area	247	262	270	275
Agile and environmentally friendly bookmobile service	1	1	1	2

**Goal:**

Create partnerships and collaborations with community agencies, individuals, and groups that help the library identify and respond to needs.

**Objectives:**

- Increase the total number of volunteer hours at library branches.
- Increase the total number of volunteer hours in Literacy, Jails and Senior Services.
- Increase the total number of special programming volunteer hours in Bookleggers and Kid Power.
- Strengthen and increase teen volunteer programs measured by volunteered hours. Increase tutoring participants and instructional hours for family, adult, and youth literacy services.

**Performance Measures:**

Library	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Goal
# of volunteer hours in library branches	7,292	9,111	9,500	9,750
# of volunteer hours in Bookmobile, Literacy, Jails and senior services	8,443	8,582	8,650	8,750
# of volunteer hours in special programs – Bookleggers, Kid Power	2,837	3,037	3,300	3,500
# of volunteer hours in teen services including Camp Sweeney, REACH Ashland Youth Center	17,329	16,245	16,500	16,600
# of literacy programs participants	928	2,595	2,600	2,650
# of literacy program instructional hours	14,408	16,843	17,000	17,500

**Goal:**

Become a “technology curious” organization.

**Objectives:**

- Install iPad and laptop lending kiosks at Union City branches and Fremont libraries with Albany, Castro Valley, Dublin, Newark, and San Lorenzo to launch this service after the pilot program is completed.
- Create marketing consistency supported by a new website interface with annual increases in visitor hits.
- Increase access to digital collections via a new website interface.
- Install automatic materials handling equipment in high circulating branches.

**Performance Measures:**

Library	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Goal
# of check outs at iPads and laptops lending kiosks annually	n/a	n/a	10,000	20,000
# of annual logged-in website user sessions	2,354,742	2,411,942	2,500,000	2,550,000
# of page views annually	63,930,778	64,679,209	65,000,000	65,500,000
# of digital checkouts annually	1,900,851	2,150,787	2,400,000	2,600,000
# of items checked in at branches with automated materials handling equipment	586,423	607,583	608,000	750,000

**Goal:**

Grow readers and learners and continue developing the library as a cultural crossroads in the community.

**Objectives:**

- Increase educational and cultural programming attendance.
- Increase per capita educational and cultural programming.
- Increase Community Languages Collections for children.
- Increase overall circulation independent of material format (print or digital).

**Performance Measures:**

Library	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Goal
# of program attendees	226,820	222,625	224,000	226,000
Per capita program attendance	0.41	0.40	0.41	0.42
# of items in children's Community Languages print collection	54,366	59,080	63,000	65,000
Overall circulation	6,715,496	6,885,335	6,900,000	7,000,000

**Goal:**

Improve quality of life by assisting communities to plan and implement new and improved library buildings.

**Objectives:**

- Relocation of telecommunications tower at Albany.

- Plan for the opening of Dublin Library expansion space.
- Development of learning space at Fremont Library.
- Open a renovated and expanded San Lorenzo Library.
- Space planning for improved interior of Union City Library.

**Workload Measures:**

Library	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Goal
Relocate telecommunication towers from book drop room to redesigned space at Albany Library	Negotiations between General Services Agency and City	Evaluation of various options for relocation	Agreement upon space and approval of building change permit	Completion of relocation
Space expansion for Dublin Library	Announcement of initial planning for digitally dedicated space	Planning for physical space and architectural changes to enhance space	Construction of space and completion of technology installation	Open, fully enhanced tech room
Early childhood literacy area in Fremont Library children's area	Closing of local museum and launch of Tots Touch early literacy tech stations	Gift of remaining museum treasury towards enhanced early literacy space at Fremont	Planning and purchase of furniture and interactive play toys	Open, fully functional early literacy station
Open renovated and expanded San Lorenzo Library	Capital campaign and planning in progress	Relocation to swing space and beginning of renovation and expansion	Finalize interior. Ribbon cutting anticipated in late summer	Open fully functioning expanded and renovated branch library
Modify moveable areas of Union City Library to create a more inviting library experience with interactive play areas that will support First 5 grant extension	n/a	n/a	n/a	Add new furniture and interactive play stations to support First 5 programs

**Budget Units Included:**

21300_360100_00000 County Library	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	15,194,229	16,217,323	19,214,023	20,342,552	20,342,552	1,128,529	0
Services & Supplies	10,791,624	10,138,372	11,374,633	9,384,019	9,384,019	(1,990,614)	0
Other Charges	1,120,896	908,760	1,146,396	1,146,396	1,146,396	0	0
Fixed Assets	174,869	103,416	188,000	188,000	188,000	0	0
Other Financing Uses	0	499,760	0	0	0	0	0
<b>Net Appropriation</b>	27,281,618	27,867,631	31,923,052	31,060,967	31,060,967	(862,085)	0
<b>Financing</b>							
Property Tax Revenues	15,266,650	16,175,412	14,306,304	14,735,493	14,735,493	429,189	0
Available Fund Balance	0	0	10,601,318	9,194,338	9,194,338	(1,406,980)	0
Revenue	9,561,099	8,744,448	7,015,430	7,131,136	7,131,136	115,706	0
<b>Total Financing</b>	24,827,749	24,919,860	31,923,052	31,060,967	31,060,967	(862,085)	0
<b>Net County Cost</b>	2,453,869	2,947,771	0	0	0	0	0
FTE - Mgmt	NA	NA	54.08	59.08	59.08	5.00	0.00
FTE - Non Mgmt	NA	NA	169.51	169.51	169.51	0.00	0.00
<b>Total FTE</b>	NA	NA	223.59	228.59	228.59	5.00	0.00
Authorized - Mgmt	NA	NA	56	64	64	8	0
Authorized - Non Mgmt	NA	NA	407	403	403	(4)	0
<b>Total Authorized</b>	NA	NA	463	467	467	4	0

21400_360800_00000 Library Special Tax	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	287,095	284,516	1,593,752	1,771,631	1,771,631	177,879	0
Other Charges	4,098	6,750	3,299	1,420	1,420	(1,879)	0
Fixed Assets	0	0	49,000	0	0	(49,000)	0
<b>Net Appropriation</b>	291,193	291,266	1,646,051	1,773,051	1,773,051	127,000	0
<b>Financing</b>							
Property Tax Revenues	303,677	323,803	290,683	290,683	290,683	0	0
Available Fund Balance	0	0	1,343,043	1,470,043	1,470,043	127,000	0
Revenue	33,398	35,985	12,325	12,325	12,325	0	0
<b>Total Financing</b>	337,075	359,788	1,646,051	1,773,051	1,773,051	127,000	0
<b>Net County Cost</b>	(45,882)	(68,522)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



**PUBLIC WORKS AGENCY**

*Daniel Woldesenbet*  
*Director*

**Financial Summary**

Public Works Agency	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	192,477,563	182,744,809	0	0.0%	182,744,809	(9,732,754)	-5.1%
Property Tax	23,398,222	24,892,604	0	0.0%	24,892,604	1,494,382	6.4%
AFB	87,924,785	75,078,754	0	0.0%	75,078,754	(12,846,031)	-14.6%
Revenue	80,693,898	82,312,793	0	0.0%	82,312,793	1,618,895	2.0%
<b>Net</b>	460,658	460,658	0	0.0%	460,658	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%
<b>Total FTE</b>	438.21	438.21	0.00	0.00%	438.21	0.00	0.0%

**MISSION STATEMENT**

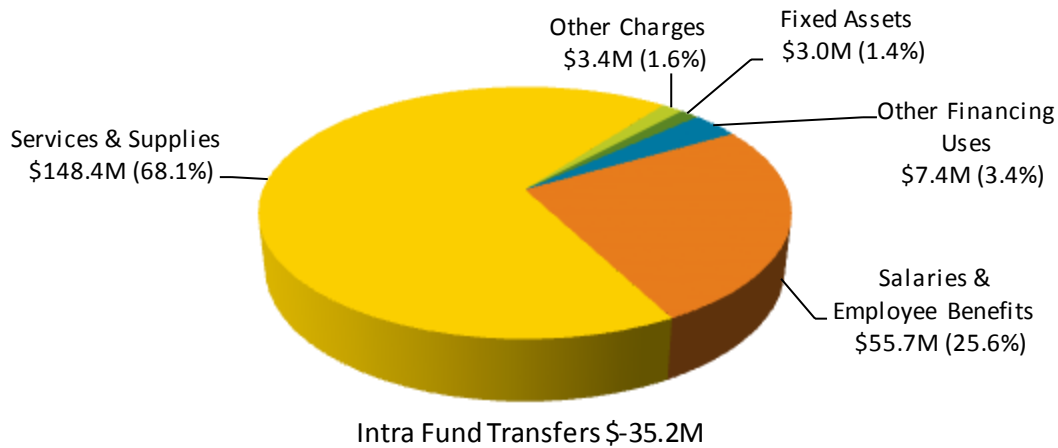
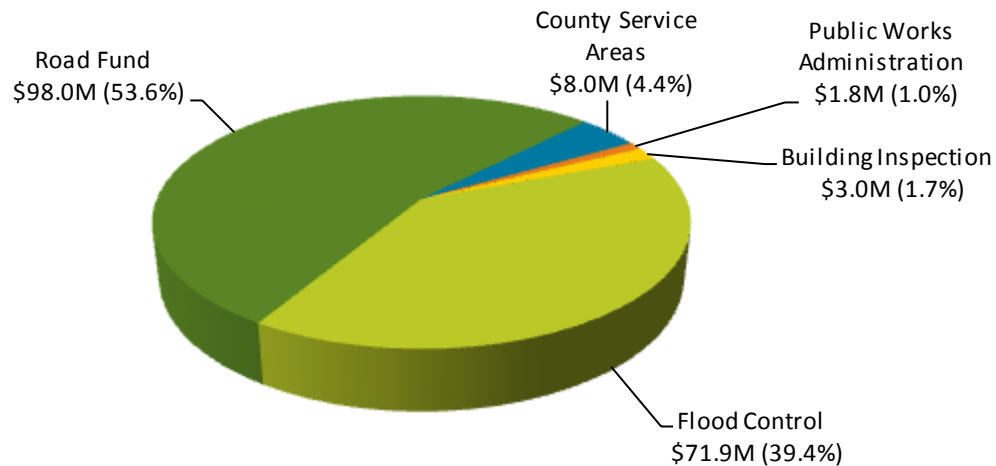
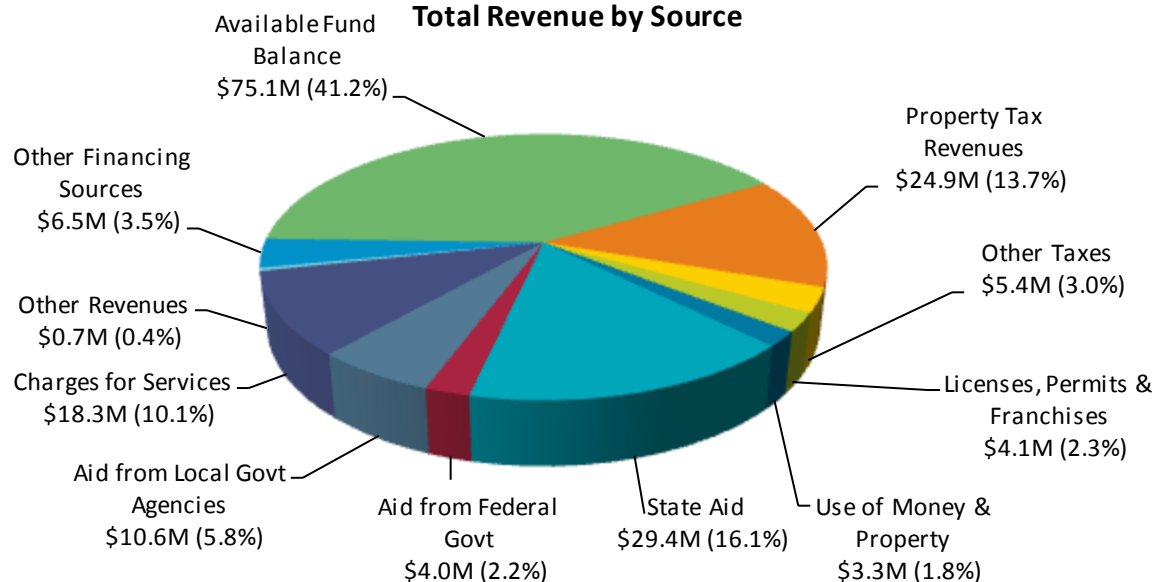
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

**MANDATED SERVICES**

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

**DISCRETIONARY SERVICES**

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

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 438.21 full-time equivalent positions and a net county cost of \$460,658. The budget includes a decrease in appropriation of \$9,732,754 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>192,477,563</b>	<b>192,016,905</b>	<b>460,658</b>	<b>438.21</b>
Salary & Benefit adjustments	970,462	970,462	0	0.00
Internal Service Fund adjustments	912,907	875,172	37,735	0.00
Operating transfers	(1,211,832)	(1,211,832)	0	0.00
Flood control projects	(14,945,046)	(14,945,046)	0	0.00
Road repair and development projects	4,535,243	4,535,243	0	0.00
County Service Area projects	43,247	43,247	0	0.00
Administrative and building inspection costs	(37,735)	0	(37,735)	0.00
<b>Subtotal MOE Changes</b>	<b>(9,732,754)</b>	<b>(9,732,754)</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>182,744,809</b>	<b>182,284,151</b>	<b>460,658</b>	<b>438.21</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$50,000.

**Service Impact**

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

**MAJOR SERVICES AREAS****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 471 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 303 PWA-owned vehicles and 123 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of new vegetation planting sites (including trees) identified and installed (tree canopy)	8	8	8	8
# of mitigation monitoring sites maintained	10	10	10	10
# of mitigation monitoring reports completed and submitted to regulatory agency	10	10	5	5
% of debris diverted from landfills as part of the Constructions and Demolition Debris Program	97%	75%	75%	75%
# of storm water inspections to ensure protection of stormwater quality at industrial sites	200	200	200	200
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	4	4	4	4
# of community events to provide information on stormwater quality	15	15	15	15
# of clean water outreach events for school-age children and residents to encourage watershed stewardship and stormwater pollution prevention	650	312	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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Growth and debris removal (cubic yards)	9,861	8,738	7,630	7,630
Silt removal (cubic yards)	3,597	3,423	3,423	3,423
Dam inspections	2	3	3	3
Federal project inspections	3	18	16	12
# of flood control projects constructed	7	8	8	8
# of completed plans, specifications, and estimates for current capital projects	13	10	8	10

**County Strategic Vision Priority:**

Safe and Livable Communities

Transportation

**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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of district encroachment, watercourse, and grading permits inspected	52	60	60	60
# of roadway, utility, and move permits	1,664	1,500	1,800	1,800
# of stakeholder meetings conducted in County Service Areas to determine service levels provided	12	12	12	12
# of annual reports along with supporting work plans prepared for the County Service Areas	7	7	7	7

**Goal:**

Maximize mobility through safe and well-maintained roadway systems.

**Objectives:**

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

- 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of roadways on which engineering and traffic surveys were performed to support the Radar Enforcement Program	35	35	35	30
# of traffic calming plans installed in the community	2	2	3	3
# of work orders processed to improve traffic safety and operations in the community	90	90	65	75
# of road capital projects constructed	11	12	13	14
# of completed plans, specifications, and estimates for current capital projects	8	10	10	10
# of transportation grant applications submitted	14	14	14	15
Total amount of State and federal grants procured for road capital projects (millions)	\$2.5	\$2.5	\$3.0	\$3.0
% of roadway miles rehabilitated	3	9	10	9
Miles of slurry seal installed	5.5	6.5	8.0	5.0
Miles of overlay installed	0.22	9.40	10.0	10.0
# of ramps installed for the disabled	76	55	100	60
# of local, regional, and State meetings attended to advocate and develop funding for transportation projects	100	100	110	110
Street sweeping (curb miles)	8,743	10,174	13,657	13,657
Drop inlet cleaning/inspection (each)	8,750	6,450	6,285	6,285
Total lane miles maintained	990	990	990	990
Urban lane miles	652	652	652	652
Rural lane miles	338	338	338	338
Chip seal (miles)	30.0	29.4	30.0	30.0

**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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of inspections provided on the day requested	100%	100%	100%	100%
% of next-day inspections service provided for requests received by 12:00 am	100%	100%	100%	100%
Building plans for small size projects reviewed within one week of submittal	80%	85%	80%	80%
Building plans for medium size projects reviewed within two weeks of submittal	80%	85%	80%	80%
Building plans for new construction reviewed within four weeks submittal	80%	80%	80%	80%
% 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	50%	50%	60%	60%
Create, revise, and update informational handouts for customers	8	8	10	10
# of approved flood control projects for development within cities	12	22	25	25
# of district encroachment, watercourse, and grading permits issued	52	55	60	75
# of approved development projects	13	15	10	15

**AGENCY 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 rail development and the school crossing guard program, which helps children walk safely to school.

**Budget Units Included:**

10000_270100_00000 Public Works Administration	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,325,916	1,225,170	1,793,670	1,793,670	1,793,670	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(26,831)	(28,232)	(20,000)	(20,000)	(20,000)	0	0
<b>Net Appropriation</b>	1,299,085	1,196,938	1,773,670	1,773,670	1,773,670	0	0
<b>Financing</b>							
Revenue	817,767	736,287	1,313,012	1,313,012	1,313,012	0	0
<b>Total Financing</b>	817,767	736,287	1,313,012	1,313,012	1,313,012	0	0
<b>Net County Cost</b>	481,318	460,651	460,658	460,658	460,658	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_270200_00000</b> <b>Building Inspection</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,239,933	1,417,446	2,365,584	2,365,584	2,365,584	0	0
Services & Supplies	469,457	506,172	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
<b>Net Appropriation</b>	<b>1,709,390</b>	<b>1,923,618</b>	<b>3,039,981</b>	<b>3,039,981</b>	<b>3,039,981</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,734,225	1,917,824	3,039,981	3,039,981	3,039,981	0	0
<b>Total Financing</b>	<b>1,734,225</b>	<b>1,917,824</b>	<b>3,039,981</b>	<b>3,039,981</b>	<b>3,039,981</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(24,835)</b>	<b>5,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21801_270301_00000</b> <b>Flood Control District</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	7,412,496	7,539,230	24,315,564	24,840,500	24,840,500	524,936	0
Services & Supplies	13,900,692	15,380,111	15,345,350	16,153,623	16,153,623	808,273	0
Other Charges	945,083	849,199	1,030,502	1,163,125	1,163,125	132,623	0
Fixed Assets	1,145,766	942,452	1,223,000	1,820,000	1,820,000	597,000	0
Intra-Fund Transfer	(10,451,887)	(10,528,655)	(32,653,716)	(33,865,548)	(33,865,548)	(1,211,832)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>12,952,150</b>	<b>14,182,337</b>	<b>9,260,700</b>	<b>10,111,700</b>	<b>10,111,700</b>	<b>851,000</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	2,230,955	2,350,482	2,335,000	2,380,000	2,380,000	45,000	0
Available Fund Balance	0	0	1,585,000	2,085,000	2,085,000	500,000	0
Revenue	5,536,393	5,993,718	5,340,700	5,646,700	5,646,700	306,000	0
<b>Total Financing</b>	<b>7,767,348</b>	<b>8,344,200</b>	<b>9,260,700</b>	<b>10,111,700</b>	<b>10,111,700</b>	<b>851,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,184,802</b>	<b>5,838,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>438.21</b>	<b>438.21</b>	<b>438.21</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	81	81	81	0	0
Authorized - Non Mgmt	NA	NA	388	388	388	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>469</b>	<b>469</b>	<b>469</b>	<b>0</b>	<b>0</b>



<b>21803_270311_00000</b> <b>Flood Control District - Zone 2</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,839,012	2,364,324	1,950,000	2,000,000	2,000,000	50,000	0
Services & Supplies	3,870,494	4,486,210	4,700,871	4,070,586	4,070,586	(630,285)	0
Other Charges	4,850	21,300	60,001	10,001	10,001	(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	0	0	0	0	0
<b>Net Appropriation</b>	<b>5,714,356</b>	<b>6,871,834</b>	<b>6,710,872</b>	<b>6,080,587</b>	<b>6,080,587</b>	<b>(630,285)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	2,596,860	2,724,024	2,644,162	2,894,162	2,894,162	250,000	0
Available Fund Balance	0	0	2,096,382	1,101,425	1,101,425	(994,957)	0
Revenue	2,523,336	2,442,455	1,970,328	2,085,000	2,085,000	114,672	0
<b>Total Financing</b>	<b>5,120,196</b>	<b>5,166,479</b>	<b>6,710,872</b>	<b>6,080,587</b>	<b>6,080,587</b>	<b>(630,285)</b>	<b>0</b>
<b>Net County Cost</b>	<b>594,160</b>	<b>1,705,355</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21804_270321_00000</b> <b>Flood Control District - Zone 2A</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,444	8,652	25,000	170,000	170,000	145,000	0
Services & Supplies	9,436	9,538	928,578	3,099,381	3,099,381	2,170,803	0
Other Charges	0	0	30,000	30,000	30,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>10,880</b>	<b>18,190</b>	<b>983,578</b>	<b>3,299,381</b>	<b>3,299,381</b>	<b>2,315,803</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	174,472	182,004	186,400	186,400	186,400	0	0
Available Fund Balance	0	0	475,178	690,981	690,981	215,803	0
Revenue	27,975	29,666	322,000	2,422,000	2,422,000	2,100,000	0
<b>Total Financing</b>	<b>202,447</b>	<b>211,670</b>	<b>983,578</b>	<b>3,299,381</b>	<b>3,299,381</b>	<b>2,315,803</b>	<b>0</b>
<b>Net County Cost</b>	<b>(191,567)</b>	<b>(193,480)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21805_270331_00000 Flood Control District - Zone 3A	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,909,115	1,586,832	2,100,000	2,275,000	2,275,000	175,000	0
Services & Supplies	7,530,617	6,821,805	5,177,502	3,445,228	3,445,228	(1,732,274)	0
Other Charges	545	1,047,450	200,000	50,000	50,000	(150,000)	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	1,000,000	1,000,000	1,000,000	0
<b>Net Appropriation</b>	9,440,277	9,456,087	7,477,502	6,770,228	6,770,228	(707,274)	0
<b>Financing</b>							
Property Tax Revenues	2,927,140	3,091,613	3,005,000	3,270,000	3,270,000	265,000	0
Available Fund Balance	0	0	1,898,602	1,892,328	1,892,328	(6,274)	0
Revenue	4,444,023	1,742,105	2,573,900	1,607,900	1,607,900	(966,000)	0
<b>Total Financing</b>	7,371,163	4,833,718	7,477,502	6,770,228	6,770,228	(707,274)	0
<b>Net County Cost</b>	2,069,114	4,622,369	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	179,067	177,735	190,000	190,000	190,000	0	0
Services & Supplies	399,281	390,889	696,700	477,011	477,011	(219,689)	0
Other Charges	0	0	30,000	30,000	30,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	578,348	568,624	916,700	697,011	697,011	(219,689)	0
<b>Financing</b>							
Property Tax Revenues	194,116	211,330	192,918	204,600	204,600	11,682	0
Available Fund Balance	0	0	305,882	265,011	265,011	(40,871)	0
Revenue	229,579	269,033	417,900	227,400	227,400	(190,500)	0
<b>Total Financing</b>	423,695	480,363	916,700	697,011	697,011	(219,689)	0
<b>Net County Cost</b>	154,653	88,261	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21807_270351_00000</b> <b>Flood Control District - Zone 5</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,714,710	3,076,973	2,800,000	2,900,000	2,900,000	100,000	0
Services & Supplies	10,907,962	9,278,869	19,071,761	11,893,662	11,893,662	(7,178,099)	0
Other Charges	0	0	70,000	70,000	70,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	5,000,000	0	0	(5,000,000)	0
<b>Net Appropriation</b>	<b>13,622,672</b>	<b>12,355,842</b>	<b>26,941,761</b>	<b>14,863,662</b>	<b>14,863,662</b>	<b>(12,078,099)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	5,044,750	5,320,334	5,194,528	5,594,528	5,594,528	400,000	0
Available Fund Balance	0	0	19,331,833	5,401,734	5,401,734	(13,930,099)	0
Revenue	6,754,109	2,563,940	2,415,400	3,867,400	3,867,400	1,452,000	0
<b>Total Financing</b>	<b>11,798,859</b>	<b>7,884,274</b>	<b>26,941,761</b>	<b>14,863,662</b>	<b>14,863,662</b>	<b>(12,078,099)</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,823,813</b>	<b>4,471,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21808_270361_00000</b> <b>Flood Control District - Zone 6</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,163,355	2,080,490	2,100,000	2,100,000	2,100,000	0	0
Services & Supplies	6,164,287	4,922,690	8,668,291	10,619,281	10,619,281	1,950,990	0
Other Charges	1,750	74,699	800,000	50,000	50,000	(750,000)	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	2,500,000	0	0	(2,500,000)	0
<b>Net Appropriation</b>	<b>8,329,392</b>	<b>7,077,879</b>	<b>14,068,291</b>	<b>12,769,281</b>	<b>12,769,281</b>	<b>(1,299,010)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	3,434,369	3,597,633	3,595,000	3,735,000	3,735,000	140,000	0
Available Fund Balance	0	0	8,077,080	6,648,071	6,648,071	(1,429,009)	0
Revenue	3,154,756	4,208,927	2,396,211	2,386,210	2,386,210	(10,001)	0
<b>Total Financing</b>	<b>6,589,125</b>	<b>7,806,560</b>	<b>14,068,291</b>	<b>12,769,281</b>	<b>12,769,281</b>	<b>(1,299,010)</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,740,267</b>	<b>(728,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

21809_270371_00000 Flood Control District - Zone 9	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	220,759	214,113	215,000	225,000	225,000	10,000	0
Services & Supplies	182,179	275,034	843,637	691,910	691,910	(151,727)	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	200,000	0	0	(200,000)	0
<b>Net Appropriation</b>	402,938	489,147	1,258,637	916,910	916,910	(341,727)	0
<b>Financing</b>							
Property Tax Revenues	167,649	189,536	159,686	185,586	185,586	25,900	0
Available Fund Balance	0	0	582,644	255,517	255,517	(327,127)	0
Revenue	284,966	293,000	516,307	475,807	475,807	(40,500)	0
<b>Total Financing</b>	452,615	482,536	1,258,637	916,910	916,910	(341,727)	0
<b>Net County Cost</b>	(49,677)	6,611	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,889,216	2,003,598	2,700,000	2,700,000	2,700,000	0	0
Services & Supplies	4,202,359	8,518,866	6,759,793	7,471,128	7,471,128	711,335	0
Other Charges	0	0	20,000	50,000	50,000	30,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	5,000,000	3,300,000	3,300,000	(1,700,000)	0
<b>Net Appropriation</b>	6,091,575	10,522,464	14,479,793	13,521,128	13,521,128	(958,665)	0
<b>Financing</b>							
Property Tax Revenues	5,306,812	5,529,352	5,395,245	5,755,245	5,755,245	360,000	0
Available Fund Balance	0	0	5,725,430	5,090,765	5,090,765	(634,665)	0
Revenue	3,876,120	3,572,431	3,359,118	2,675,118	2,675,118	(684,000)	0
<b>Total Financing</b>	9,182,932	9,101,783	14,479,793	13,521,128	13,521,128	(958,665)	0
<b>Net County Cost</b>	(3,091,357)	1,420,681	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21811_270391_00000</b> <b>Flood Control District - Zone 13</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	246,544	476,367	375,000	375,000	375,000	0	0
Services & Supplies	748,171	6,072,237	3,160,163	1,883,233	1,883,233	(1,276,930)	0
Other Charges	0	0	660,000	660,000	660,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>994,715</b>	<b>6,548,604</b>	<b>4,195,163</b>	<b>2,918,233</b>	<b>2,918,233</b>	<b>(1,276,930)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	622,630	641,765	646,792	643,592	643,592	(3,200)	0
Available Fund Balance	0	0	3,488,237	2,204,507	2,204,507	(1,283,730)	0
Revenue	138,388	140,279	60,134	70,134	70,134	10,000	0
<b>Total Financing</b>	<b>761,018</b>	<b>782,044</b>	<b>4,195,163</b>	<b>2,918,233</b>	<b>2,918,233</b>	<b>(1,276,930)</b>	<b>0</b>
<b>Net County Cost</b>	<b>233,697</b>	<b>5,766,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21200_270400_00000</b> <b>Roads &amp; Bridges</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	12,562,546	12,418,589	13,190,000	13,170,000	13,170,000	(20,000)	0
Services & Supplies	45,704,223	37,561,465	76,070,981	81,693,156	81,693,156	5,622,175	0
Other Charges	486,985	163,645	1,604,665	1,035,546	1,035,546	(569,119)	0
Fixed Assets	694,038	1,170,832	1,699,000	1,133,000	1,133,000	(566,000)	0
Intra-Fund Transfer	(895,829)	(1,027,848)	(1,300,000)	(1,300,000)	(1,300,000)	0	0
Other Financing Uses	2,000,000	1,900,000	2,200,000	2,300,000	2,300,000	100,000	0
<b>Net Appropriation</b>	<b>60,551,963</b>	<b>52,186,683</b>	<b>93,464,646</b>	<b>98,031,702</b>	<b>98,031,702</b>	<b>4,567,056</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	42,772,648	47,964,980	47,964,980	5,192,332	0
Revenue	39,893,065	49,198,428	50,691,998	50,066,722	50,066,722	(625,276)	0
<b>Total Financing</b>	<b>39,893,065</b>	<b>49,198,428</b>	<b>93,464,646</b>	<b>98,031,702</b>	<b>98,031,702</b>	<b>4,567,056</b>	<b>0</b>
<b>Net County Cost</b>	<b>20,658,898</b>	<b>2,988,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22101_270501_00000 Public Ways CSA R-1967-1	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	1,239,091	1,368,041	1,118,348	1,078,744	1,078,744	(39,604)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,239,091	1,368,041	1,118,348	1,078,744	1,078,744	(39,604)	0
<b>Financing</b>							
Property Tax Revenues	40,251	39,955	38,706	38,706	38,706	0	0
Available Fund Balance	0	0	92,272	52,668	52,668	(39,604)	0
Revenue	934,943	967,009	987,370	987,370	987,370	0	0
<b>Total Financing</b>	975,194	1,006,964	1,118,348	1,078,744	1,078,744	(39,604)	0
<b>Net County Cost</b>	263,897	361,077	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	51,423	42,294	106,787	166,849	166,849	60,062	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	51,423	42,294	106,787	166,849	166,849	60,062	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	59,418	69,480	69,480	10,062	0
Revenue	36,323	46,526	47,369	97,369	97,369	50,000	0
<b>Total Financing</b>	36,323	46,526	106,787	166,849	166,849	60,062	0
<b>Net County Cost</b>	15,100	(4,232)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>22103_270521_00000</b> <b>Public Ways CSA R-1982-2</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	0	10,282	18,175	23,370	23,370	5,195	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	10,282	18,175	23,370	23,370	5,195	0
<b>Financing</b>							
Available Fund Balance	0	0	13,125	18,320	18,320	5,195	0
Revenue	5,203	5,195	5,050	5,050	5,050	0	0
<b>Total Financing</b>	5,203	5,195	18,175	23,370	23,370	5,195	0
<b>Net County Cost</b>	(5,203)	5,087	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>22104_270531_00000</b> <b>Public Ways CSA PW-1994-1</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	596,087	490,721	1,119,610	1,180,958	1,180,958	61,348	0
Other Financing Uses	0	0	400,000	500,000	500,000	100,000	0
<b>Net Appropriation</b>	596,087	490,721	1,519,610	1,680,958	1,680,958	161,348	0
<b>Financing</b>							
Available Fund Balance	0	0	592,552	753,900	753,900	161,348	0
Revenue	682,991	682,661	927,058	927,058	927,058	0	0
<b>Total Financing</b>	682,991	682,661	1,519,610	1,680,958	1,680,958	161,348	0
<b>Net County Cost</b>	(86,904)	(191,940)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>22105_270551_00000</b> <b>Public Ways CSA B-1988-1</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,390,418	2,440,204	2,425,000	2,425,000	2,425,000	0	0
Services & Supplies	872,357	786,747	965,705	1,044,756	1,044,756	79,051	0
Other Charges	55,460	68,905	73,761	70,795	70,795	(2,966)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>3,318,235</b>	<b>3,295,856</b>	<b>3,464,466</b>	<b>3,540,551</b>	<b>3,540,551</b>	<b>76,085</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	34,466	10,551	10,551	(23,915)	0
Revenue	3,324,278	3,252,307	3,430,000	3,530,000	3,530,000	100,000	0
<b>Total Financing</b>	<b>3,324,278</b>	<b>3,252,307</b>	<b>3,464,466</b>	<b>3,540,551</b>	<b>3,540,551</b>	<b>76,085</b>	<b>0</b>
<b>Net County Cost</b>	<b>(6,043)</b>	<b>43,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22200_270541_00000</b> <b>Public Ways CSA SL-1970-1</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	494,479	500,127	1,098,589	980,569	980,569	(118,020)	0
Other Charges	180,294	180,294	180,294	180,294	180,294	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	400,000	300,000	300,000	(100,000)	0
<b>Net Appropriation</b>	<b>674,773</b>	<b>680,421</b>	<b>1,678,883</b>	<b>1,460,863</b>	<b>1,460,863</b>	<b>(218,020)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	4,668	4,620	4,785	4,785	4,785	0	0
Available Fund Balance	0	0	794,036	573,516	573,516	(220,520)	0
Revenue	880,576	884,197	880,062	882,562	882,562	2,500	0
<b>Total Financing</b>	<b>885,244</b>	<b>888,817</b>	<b>1,678,883</b>	<b>1,460,863</b>	<b>1,460,863</b>	<b>(218,020)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(210,471)</b>	<b>(208,396)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**REGISTRAR OF VOTERS**

*Tim Dupuis*  
Registrar

***Financial Summary***

Registrar of Voters	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	17,174,083	17,482,482	0	0.0%	17,482,482	308,399	1.8%
Revenue	5,707,042	5,707,042	0	0.0%	5,707,042	0	0.0%
<b>Net</b>	11,467,041	11,775,440	0	0.0%	11,775,440	308,399	2.7%
FTE - Mgmt	8.92	7.91	0.00	0.00%	7.91	(1.01)	-11.3%
FTE - Non Mgmt	32.27	32.73	0.00	0.00%	32.73	0.46	1.4%
<b>Total FTE</b>	41.19	40.64	0.00	0.00%	40.64	(0.55)	-1.3%

**MISSION STATEMENT**

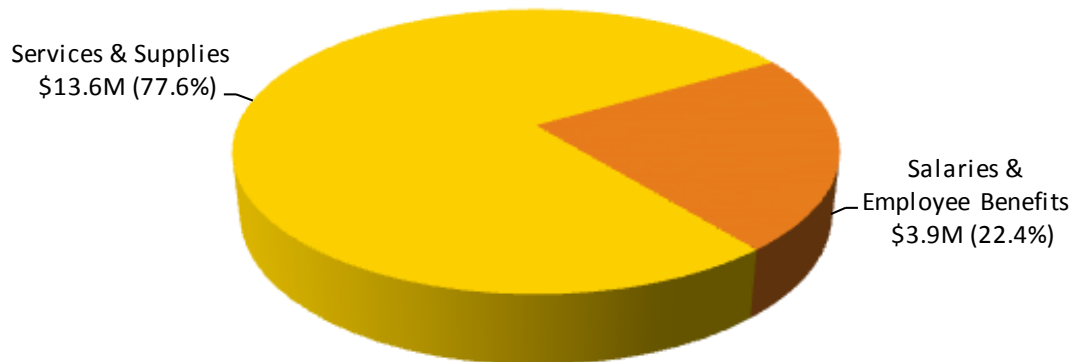
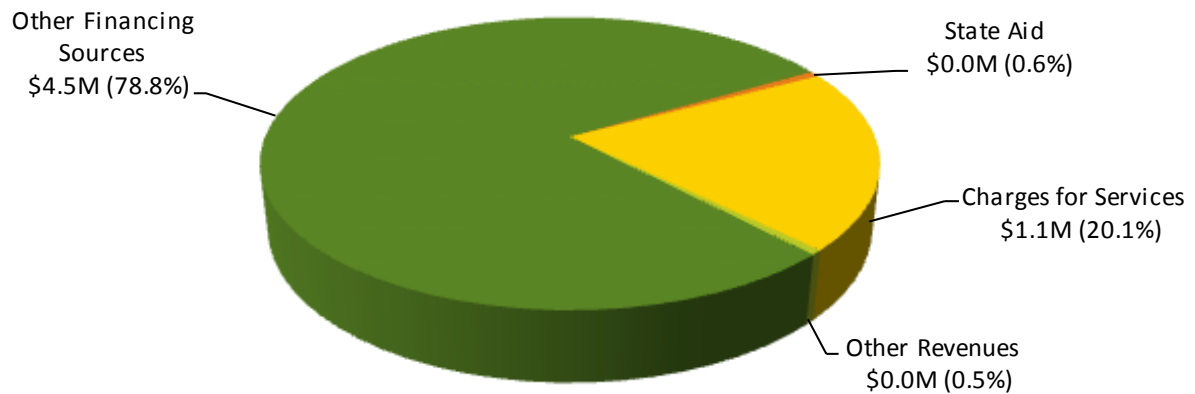
To encourage all eligible residents to exercise their right to vote, conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process, maintain a continuous professional level of service to the public, and develop new techniques to improve outreach 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. Additional information on these mandated services is in the Major Service Areas section of this chapter.

**DISCRETIONARY SERVICES**

None.

**Appropriation by Major Object****Total Revenue by Source****PROPOSED BUDGET**

The Proposed Budget includes funding for 40.64 full-time equivalent positions and a net county cost of \$11,775,440. The budget includes an increase of \$308,399 in net county cost and a decrease of 0.55 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>17,174,083</b>	<b>5,707,042</b>	<b>11,467,041</b>	<b>41.19</b>
Salary & Benefit adjustments	80,282	0	80,282	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	0	0	0	(0.55)
Internal Service Fund adjustments	239,257	0	239,257	0.00
Reduced election revenue due to seasonal schedule of elections	0	(4,501,342)	4,501,342	0.00
Use of reserve funds to offset reduced election revenue	0	4,496,342	(4,496,342)	0.00
State reimbursement for postage	0	5,000	(5,000)	0.00
Decrease in use of election services and supplies	(11,140)	0	(11,140)	0.00
<b>Subtotal MOE Changes</b>	<b>308,399</b>	<b>0</b>	<b>308,399</b>	<b>(0.55)</b>
<b>2015-16 MOE Budget</b>	<b>17,482,482</b>	<b>5,707,042</b>	<b>11,775,440</b>	<b>40.64</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$2,572,021.

#### Service Impact

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

### MAJOR SERVICE AREAS

#### VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of registered voters currently totaling 805,814. 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 conducted 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), Hindi, Khmer (Cambodian), Japanese, Korean, and Vietnamese speaking staff provide outreach services to these language communities.

#### Goal:

Effectively conduct outreach and community engagement.

#### Objectives:

- Establish a team of Community Engagement Coordinators.
- Partner with businesses and corporations in addition to established partnerships with community based organizations.
- Implement innovative methods to increase overall poll worker/student/bilingual participation.

**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 with property owners for use of space as polling places, 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 425,021 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

**Goal:**

Successfully conduct all elections.

**Objective:**

- Successfully conduct the June 2016 Statewide Presidential Primary Election.

**Goal:**

Improve the ROV Website through an effective redesign.

**Objective:**

- Redesign the ROV website so that it is modern, mobile friendly, simple, and intuitive while providing accessibility to voters with language needs and voters with disabilities.

**Goal:**

Provide secure File Transfer Portal.

**Objectives:**

- Provide electronic tool for customers to be able to purchase data from ROV.
- Conduct organized submission of jurisdiction and election materials.
- Efficiently transfer election materials to vendors.

**Goal:**

Promote the County's Climate Initiative.

**Objectives:**

- Incorporate additional video conferencing for training and Election Day communication.
- Provide mobile video conferencing for Election Day troubleshooting and language assistance.
- Scan previous election materials such as Voter Information Guides, ballot measure materials and Election Day information.

- Initiate a pilot program to streamline Election Day/Night activities by using GPS tracking/assignment tool for troubleshooting on Election Day.
- Implement online poll worker training and testing.
- Explore improved efficiencies of the return time and cost savings by condensing polling place supplies using new durable reusable bags and less plastic bags.

**Workload Measures:**

Registrar of Voters	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Affidavits processed	329,202	100,042	300,000	350,000
Registered voters	806,040	803,728	810,000	825,000
Vote by mail applications	497,461	464,566	500,000	550,000
Vote by mail ballots returned	349,887	155,601	400,000	450,000
Visitors to website for election maps	9,668	2,245	12,000	15,000
Visitors to website for voter registration/polling place lookup	178,779	71,462	200,000	250,000
Visitors to website for election results	112,327	2,627	120,000	150,000
Visitors to various language pages	2,457	2,387	2,700	3,000
# of devices using mobile applications – voter profile and district lookup	2,564	1,980	3,000	3,500

**Budget Units Included:**

10000_190100_00000 Registrar of Voters	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,886,573	3,498,141	3,901,190	3,922,435	3,922,435	21,245	0
Services & Supplies	11,619,050	8,653,868	13,272,893	13,560,047	13,560,047	287,154	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	324,070	0	0	0	0	0
<b>Net Appropriation</b>	14,505,623	12,476,079	17,174,083	17,482,482	17,482,482	308,399	0
<b>Financing</b>							
Revenue	7,888,587	753,636	5,707,042	5,707,042	5,707,042	0	0
<b>Total Financing</b>	7,888,587	753,636	5,707,042	5,707,042	5,707,042	0	0
<b>Net County Cost</b>	6,617,036	11,722,443	11,467,041	11,775,440	11,775,440	308,399	0
FTE - Mgmt	NA	NA	8.92	7.91	7.91	(1.01)	0.00
FTE - Non Mgmt	NA	NA	32.27	32.73	32.73	0.46	0.00
<b>Total FTE</b>	NA	NA	41.19	40.64	40.64	(0.55)	0.00
Authorized - Mgmt	NA	NA	13	12	12	(1)	0
Authorized - Non Mgmt	NA	NA	346	347	347	1	0
<b>Total Authorized</b>	NA	NA	359	359	359	0	0

**TREASURER-TAX COLLECTOR**

*Donald R. White*  
Treasurer-Tax Collector

***Financial Summary***

Treasurer-Tax Collector	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	10,426,081	11,031,026	0	0.0%	11,031,026	604,945	5.8%
Revenue	8,571,167	8,772,392	0	0.0%	8,772,392	201,225	2.3%
<b>Net</b>	<b>1,854,914</b>	<b>2,258,634</b>	<b>0</b>	<b>0.0%</b>	<b>2,258,634</b>	<b>403,720</b>	<b>21.8%</b>
FTE - Mgmt	19.33	19.33	0.00	0.00%	19.33	(0.00)	-0.0%
FTE - Non Mgmt	35.14	35.14	0.00	0.00%	35.14	(0.00)	-0.0%
<b>Total FTE</b>	<b>54.48</b>	<b>54.47</b>	<b>0.00</b>	<b>0.00%</b>	<b>54.47</b>	<b>(0.01)</b>	<b>-0.0%</b>

**MISSION STATEMENT**

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

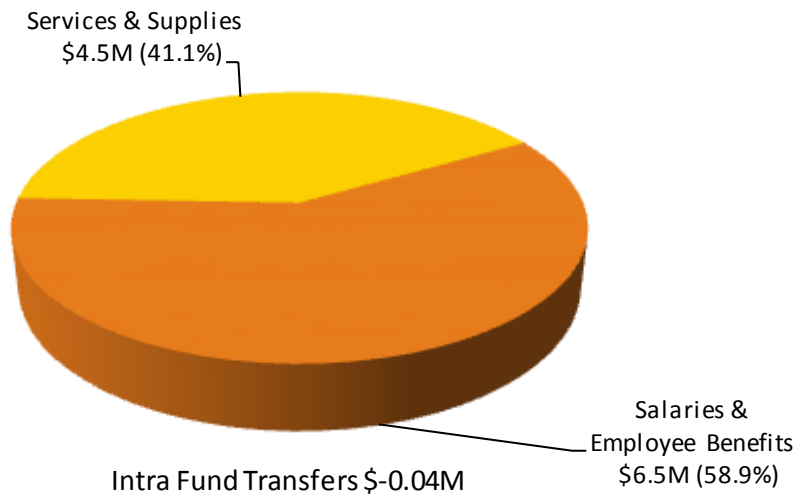
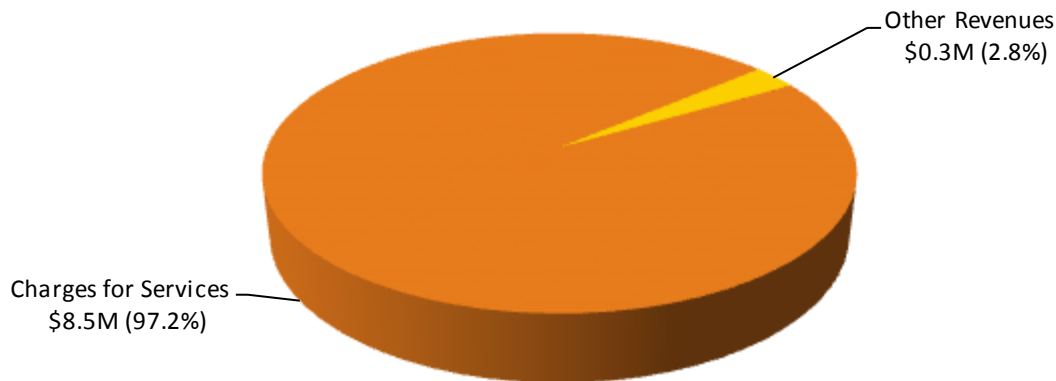
**MANDATED SERVICES**

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. The County Ordinance Code (Chapter 3.04, Section 550) 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(b) of the Internal Revenue Code. The Treasurer also administers the County's 401(a) supplemental retirement plan for certain qualified employee groups.

**Appropriation by Major Object****Total Revenue by Source****PROPOSED BUDGET**

The Proposed Budget includes funding for 54.47 full-time equivalent positions with a net county cost of \$2,258,634. The budget includes an increase of \$403,720 in net county cost and a decrease of 0.01 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>10,426,081</b>	<b>8,571,167</b>	<b>1,854,914</b>	<b>54.48</b>
Salary & Benefit adjustments	220,549	0	220,549	0.00
Internal Service Fund adjustments	114,224	0	114,224	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Legal fees	126,272	0	126,272	0.00
Replacement of Tax Collector server and operating system	95,000	0	95,000	0.00
Bank charges and services	30,000	0	30,000	0.00
Administrative fees	20,000	0	20,000	0.00
Program administration fee revenue	0	211,225	(211,225)	0.00
Returned check fees	0	(10,000)	10,000	0.00
Miscellaneous expenditure adjustments	(1,100)	0	(1,100)	(0.01)
<b>Subtotal MOE Changes</b>	<b>604,945</b>	<b>201,225</b>	<b>403,720</b>	<b>(0.01)</b>
<b>2015-16 MOE Budget</b>	<b>11,031,026</b>	<b>8,772,392</b>	<b>2,258,634</b>	<b>54.47</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

#### Service Impact

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

### MAJOR SERVICE AREAS

#### 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 funds for school districts and special districts within the County. The County Treasurer administers the County's 401(a) and 457 deferred compensation plan programs.

#### Goals:

Provide the highest standard of customer service to Alameda County taxpayers and other local government by employing modern, innovative, cost-effective, and flexible methodologies; maximize interest earnings of the funds in the Treasurer's Investment Pool in accordance with the governing state laws and investment policy; and provide prompt, efficient, and accurate administrative services to participants in the County-sponsored 457 and 401(a) deferred compensation plans.

#### Objectives:

- Enhance the current Web Portal to include online services (payment processing and online tax information) to prior year secured and supplemental delinquent taxes.
- Upgrade the Interactive Voice Response (IVR) solution with a new IVR software and operating system to prevent system vulnerability to security breaches and compatibility issues.
- Automate the process for mailing, handling, and collection of taxes on the Utility Tax Roll.



- Implement the use of image-based lockbox payment processing services for secured, supplemental and unsecured taxes.
- Install a remote cashiering and self-service kiosk in the Hayward office for property tax payments and business license tax new applications and renewals for the convenience of South County taxpayers.
- Continue to enhance the Treasurer-Tax Collector's website with relevant investment information.
- Enhance the current property tax web portal to allow taxpayers to pay multiple tax bills using multiple payment sources.
- Continue to enhance the capabilities of the cashiering and remittance processing system to accept image check treasury deposits from County departments, schools, and special districts.
- Improve reporting standards for the monthly and quarterly investment reports to include significant information from the Treasurer's investment portfolio.
- Work with ITD on the modernization of the Unsecured Property Tax System in collaboration with the Assessor and Auditor-Controller.
- Develop new communication methods with various employee age groups regarding deferred compensation plan enrollments, and increase contributions and financial retirement literacy via focused presentations, social media, and web page postings.
- Implement online enrollments for the deferred compensation plan using electronic signature (DocuSign) and complete the electronic forms project in partnership with ITD and Prudential.
- Continue working with ITD on the website redesign to deliver better information and allow better access to property taxes, reports, and information on investments, deferred compensation plans and treasury.

**Workload Measures:**

Treasurer-Tax Collector	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Regular secured and supplemental tax bills	463,692	471,904	475,000	476,000
Delinquent secured and supplemental tax bills	49,128	44,315	44,000	43,000
# of tax-defaulted properties auctioned	1,396	1,608	1,700	1,800
Regular unsecured tax bills	57,301	55,406	55,000	55,000
Delinquent unsecured tax bills	17,630	15,637	15,500	15,500
Telephone-assisted calls	60,970	53,484	53,000	52,000
Business license tax accounts	7,138	7,058	7,058	7,058
Deferred compensation plan participants	5,086	5,930	6,200	6,500
Deferred compensation plan assets (millions)	\$488	\$533	\$550	\$560
Treasurer's investment pool (billions)	\$3.4	\$3.4	\$3.5	\$3.5
Paper checks deposits	36,118	34,379	25,000	20,000
Image checks deposits	829,814	778,029	282,000	282,000
# of property taxes paid by credit card	19,723	21,871	22,100	23,000
# of property taxes paid by Automated Clearing House (ACH)/Echecks	46,815	59,259	60,000	61,000

Treasurer-Tax Collector	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
# of property taxes paid by electronic fund transfer	212,529	217,265	219,500	220,000
# of property taxes paid by cash/checks	676,017	676,526	684,000	685,000
# of property taxes processed through lockbox	0	0	365,280	400,000
Warrants paid/processed	528,293	516,715	506,000	500,000

**Budget Units Included:**

10000_160100_00000 Treasurer-Tax Collector	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,826,683	6,031,494	6,300,504	6,521,053	6,521,053	220,549	0
Services & Supplies	3,616,694	3,582,559	4,175,577	4,549,973	4,549,973	374,396	0
Fixed Assets	14,157	0	0	0	0	0	0
Intra-Fund Transfer	(71,033)	(38,877)	(50,000)	(40,000)	(40,000)	10,000	0
<b>Net Appropriation</b>	9,386,501	9,575,176	10,426,081	11,031,026	11,031,026	604,945	0
<b>Financing</b>							
Revenue	8,183,691	8,319,450	8,571,167	8,772,392	8,772,392	201,225	0
<b>Total Financing</b>	8,183,691	8,319,450	8,571,167	8,772,392	8,772,392	201,225	0
<b>Net County Cost</b>	1,202,810	1,255,726	1,854,914	2,258,634	2,258,634	403,720	0
FTE - Mgmt	NA	NA	19.33	19.33	19.33	(0.00)	0.00
FTE - Non Mgmt	NA	NA	35.14	35.14	35.14	(0.00)	0.00
<b>Total FTE</b>	NA	NA	54.48	54.47	54.47	(0.01)	0.00
Authorized - Mgmt	NA	NA	22	22	22	0	0
Authorized - Non Mgmt	NA	NA	90	90	90	0	0
<b>Total Authorized</b>	NA	NA	112	112	112	0	0

**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Jill Duerig*  
General Manager

***Financial Summary***

Flood Control - Zone 7	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	99,595,595	109,274,167	0	0.0%	109,274,167	9,678,572	9.7%
Property Tax	17,327,731	22,443,629	0	0.0%	22,443,629	5,115,898	29.5%
AFB	44,567,660	43,494,751	0	0.0%	43,494,751	(1,072,909)	-2.4%
Revenue	37,700,204	43,335,787	0	0.0%	43,335,787	5,635,583	14.9%
<b>Net</b>	0	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%
<b>Total FTE</b>	123.29	123.29	0.00	0.00%	123.29	(0.00)	-0.0%

**MISSION STATEMENT**

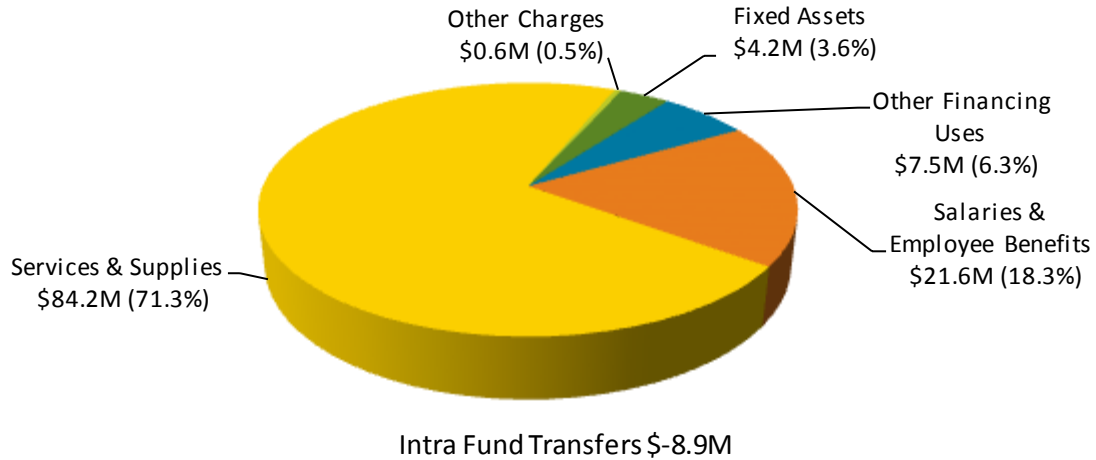
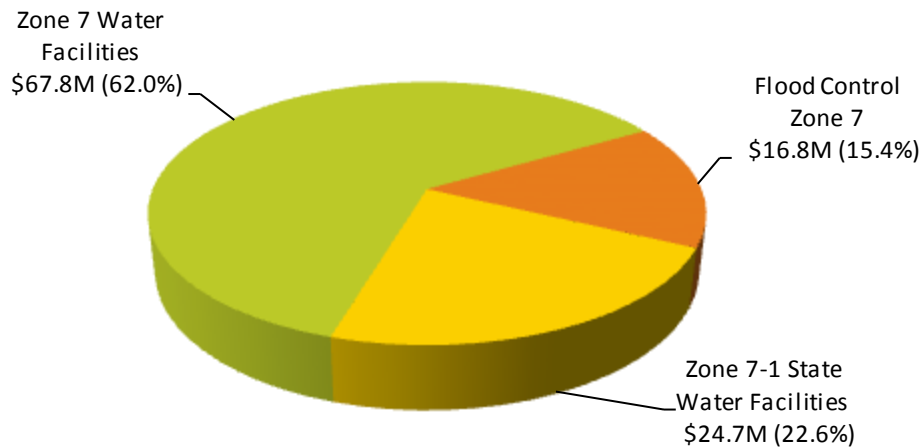
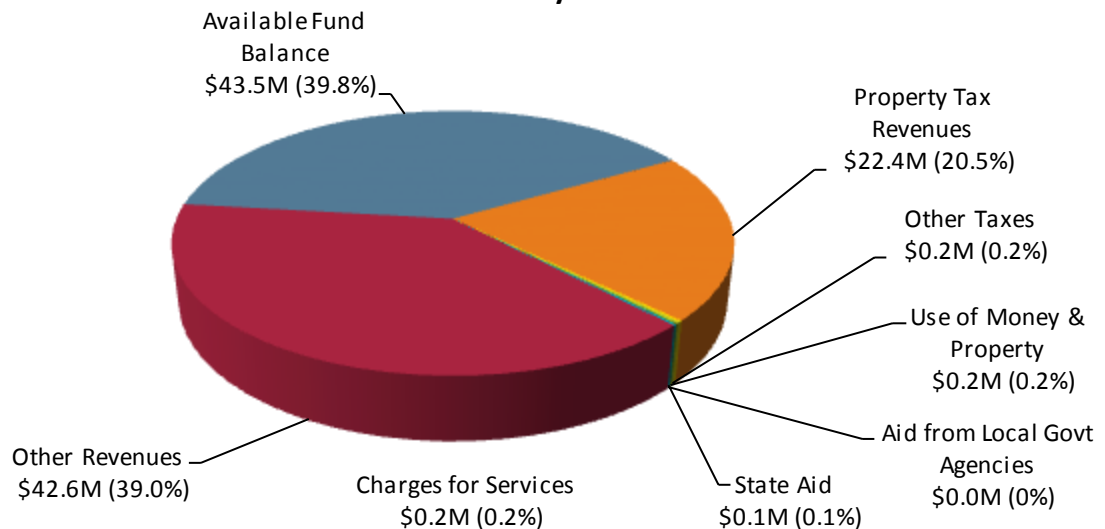
To provide a reliable supply of high-quality water and an effective flood control system to the Livermore-Amador Valley Area and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

**MANDATED SERVICES**

Zone 7 provides treated and untreated water for municipal, industrial, and agricultural uses and develops/maintains adequate facilities to prevent property loss and damage from floods in the Livermore-Amador Valley Area.

**DISCRETIONARY SERVICES**

Zone 7 provides no discretionary services or programs.

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 123.29 full-time equivalent positions and no net county cost. The budget includes an increase in appropriation and financing sources of \$9,678,572 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>99,595,595</b>	<b>99,595,595</b>	<b>0</b>	<b>123.29</b>
Salary & Benefit adjustments	574,529	574,529	0	0.00
Internal Service Fund adjustments	(4,961)	(4,961)	0	0.00
State water charges	2,952,672	2,952,672	0	0.00
Other water related costs	3,750,000	3,750,000	0	0.00
Flood control/water service projects and studies	2,406,332	2,406,332	0	0.00
<b>Subtotal MOE Changes</b>	<b>9,678,572</b>	<b>9,678,572</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>109,274,167</b>	<b>109,274,167</b>	<b>0</b>	<b>123.29</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****FLOOD CONTROL**

Flood Control manages and maintains 37 miles of flood control channels and access roads across 425 square miles of the 620 square mile Alameda County Creek Watershed. 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:**

Provide regional flood protection management against a 100-year flood event.

**Objective:**

- Monitor land use activities to ensure new urban development adequately addresses potential flood impacts resulting from increased runoff.

**Workload Measures:**

<b>Flood Control</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Channel miles cleaned, inspected, and repaired	37	37	37	37
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	16	16	20	20

**WATER SUPPLY AND WATER QUALITY**

Zone 7 operates and maintains three treatment plants, ten 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.

**Objective:**

- Deliver treated and untreated water to customers per approved water delivery requests.

**Workload Measures:**

<b>Water Supply and Water Quality</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Water treated (millions of gallons)	15,400	15,400	15,000	15,000
Maintenance jobs completed	3,200	4,515	5,000	3,400
Water quality samples analyzed	1,185	1,300	1,400	1,400
Bacteriology samples analyzed	1,253	1,300	1,350	1,350

**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.

**Objective:**

- Oversee the groundwater management program to protect groundwater quality and storage and optimize the use of the groundwater basin while minimizing degradation of the groundwater resources.

**Workload Measures:**

<b>Groundwater Protection</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
Groundwater samples	168	162	170	170
Groundwater level measurements	864	982	1,305	1,355

**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 the 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.

**Workload Measures:**

Water Enterprise Engineering	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Development reviews	15	20	20	20
Capital projects (millions)	\$22.8	\$45.1	\$32.5	\$45.1
Main basin artificial recharge (acre-feet)	8,677	7,500	7,000	7,000
Water from banking programs (acre-feet)	2,000	6,700	0*	0*

\* drought related reduction

**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 provide public communications on all important issues related to water.

**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.

**Workload Measures:**

Administration	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Water awareness/conservation events	25	26	26	28
School water education program presentations	370	379	415	430

**INTEGRATED PLANNING**

Integrates water supply/quality, conservation, flood protection, stream management, groundwater, watershed protection, and environmental planning activities.

**Goal:**

Integration of water programs and projects.

**Objective:**

- Manage all aspects of water sources, supply, and conservation.

**Workload Measures:**

Integrated Planning	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
California Environmental Quality Act documentation for Zone 7 projects	20	20	20	15
Water conservation rebates	3,100	2,891	3,328	1,500
Lawn conversion program (actual square feet replaced)	0	18,240	190,000	200,000
Living Arroyos tree planting program (volunteer days)	0	24	21	20

**Budget Units Included:**

21870_270702_00000 Flood Control Zone 7	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	7,850,055	7,252,823	15,771,153	12,605,506	12,605,506	(3,165,647)	0
Fixed Assets	0	10,138,803	0	4,191,788	4,191,788	4,191,788	0
Other Financing Uses	14,782	19,180	0	0	0	0	0
<b>Net Appropriation</b>	7,864,837	17,410,806	15,771,153	16,797,294	16,797,294	1,026,141	0
<b>Financing</b>							
Property Tax Revenues	5,815,874	6,153,859	6,127,731	6,443,629	6,443,629	315,898	0
Available Fund Balance	0	0	9,265,217	10,087,310	10,087,310	822,093	0
Revenue	335,689	446,564	378,205	266,355	266,355	(111,850)	0
<b>Total Financing</b>	6,151,563	6,600,423	15,771,153	16,797,294	16,797,294	1,026,141	0
<b>Net County Cost</b>	1,713,274	10,810,383	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



<b>21871_270711_00000</b> <b>Zone 7-1 State Water Facilities</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	17,255,039	13,681,891	24,802,773	27,755,445	27,755,445	2,952,672	0
Intra-Fund Transfer	(2,959,220)	0	(3,070,048)	(3,033,043)	(3,033,043)	37,005	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>14,295,819</b>	<b>13,681,891</b>	<b>21,732,725</b>	<b>24,722,402</b>	<b>24,722,402</b>	<b>2,989,677</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	9,485,170	11,006,653	11,200,000	16,000,000	16,000,000	4,800,000	0
Available Fund Balance	0	0	7,671,788	5,563,327	5,563,327	(2,108,461)	0
Revenue	3,241,634	3,176,282	2,860,937	3,159,075	3,159,075	298,138	0
<b>Total Financing</b>	<b>12,726,804</b>	<b>14,182,935</b>	<b>21,732,725</b>	<b>24,722,402</b>	<b>24,722,402</b>	<b>2,989,677</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,569,015</b>	<b>(501,044)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21873_270722_00000</b> <b>Zone 7 Water Facilities</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	16,706,364	18,222,301	21,036,349	21,636,062	21,636,062	599,713	0
Services & Supplies	14,636,768	15,120,658	29,768,199	43,877,336	43,877,336	14,109,137	0
Other Charges	588,915	668,323	675,516	553,620	553,620	(121,896)	0
Fixed Assets	157,365	16,934	27,700	27,700	27,700	0	0
Intra-Fund Transfer	(4,221,468)	(4,387,002)	(2,239,971)	(5,840,247)	(5,840,247)	(3,600,276)	0
Other Financing Uses	6,601,129	8,537,909	12,823,924	7,500,000	7,500,000	(5,323,924)	0
<b>Net Appropriation</b>	<b>34,469,073</b>	<b>38,179,123</b>	<b>62,091,717</b>	<b>67,754,471</b>	<b>67,754,471</b>	<b>5,662,754</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	27,630,655	27,844,114	27,844,114	213,459	0
Revenue	39,823,386	40,106,312	34,461,062	39,910,357	39,910,357	5,449,295	0
<b>Total Financing</b>	<b>39,823,386</b>	<b>40,106,312</b>	<b>62,091,717</b>	<b>67,754,471</b>	<b>67,754,471</b>	<b>5,662,754</b>	<b>0</b>
<b>Net County Cost</b>	<b>(5,354,313)</b>	<b>(1,927,189)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>123.29</b>	<b>123.29</b>	<b>123.29</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>146</b>	<b>146</b>	<b>146</b>	<b>0</b>	<b>0</b>

**HEALTH CARE SERVICES AGENCY**

*Alex Briscoe*  
Agency Director

***Financial Summary***

Health Care Services	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	644,884,462	672,274,913	(1,718,439)	(0.3%)	670,556,474	25,672,012	4.0%
AFB	2,104,113	2,187,585	0	0.0%	2,187,585	83,472	4.0%
Revenue	524,347,516	542,336,573	3,581,561	0.7%	545,918,134	21,570,618	4.1%
<b>Net</b>	<b>118,432,833</b>	<b>127,750,755</b>	<b>(5,300,000)</b>	<b>(4.1%)</b>	<b>122,450,755</b>	<b>4,017,922</b>	<b>3.4%</b>
FTE - Mgmt	483.83	499.57	0.00	0.00%	499.57	15.74	3.3%
FTE - Non Mgmt	982.52	1,003.93	0.00	0.00%	1,003.93	21.41	2.2%
<b>Total FTE</b>	<b>1,466.35</b>	<b>1,503.50</b>	<b>0.00</b>	<b>0.00%</b>	<b>1,503.50</b>	<b>37.15</b>	<b>2.5%</b>

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

Health Care Measure A	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	29,566,730	28,476,730	500,000	1.8%	28,976,730	(590,000)	-2.0%
Revenue	29,566,730	28,476,730	500,000	1.8%	28,976,730	(590,000)	-2.0%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

Note: Measure A appropriations and revenue for FY 2015-16 are budgeted lower than current-year projections pending further Board of Supervisors action on the three-year Measure A plan.

**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**

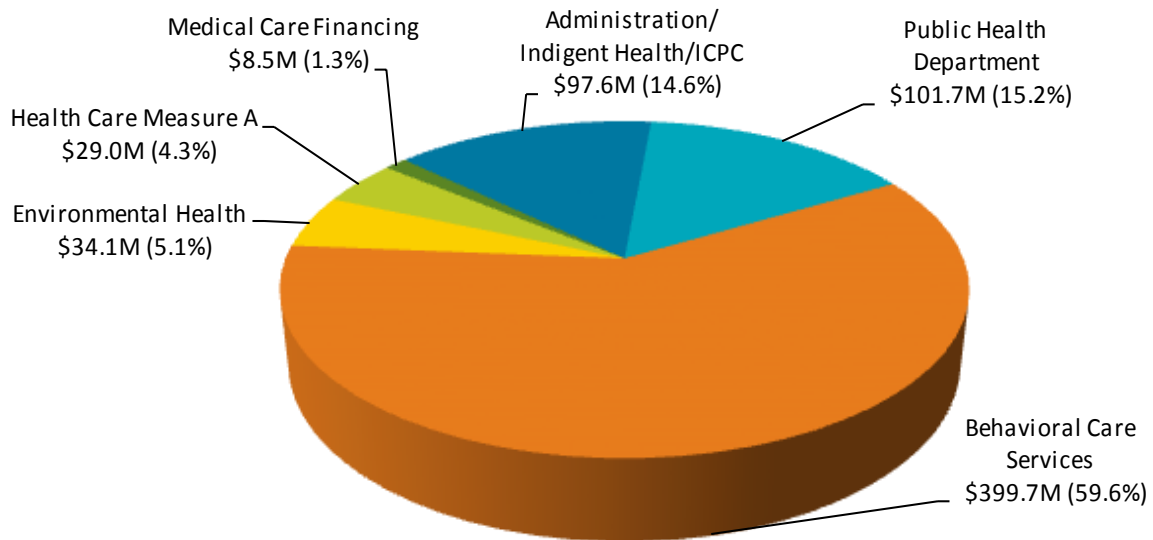
Major services include Behavioral Health Care, Environmental Health and Public Health programs, primary care services provided by community-based organizations (CBOs), health care services for County residents qualifying as medically indigent, and Health Care Administration. In addition, the Health Care Services Agency (HCSA) administers the County 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 Alameda Health System:

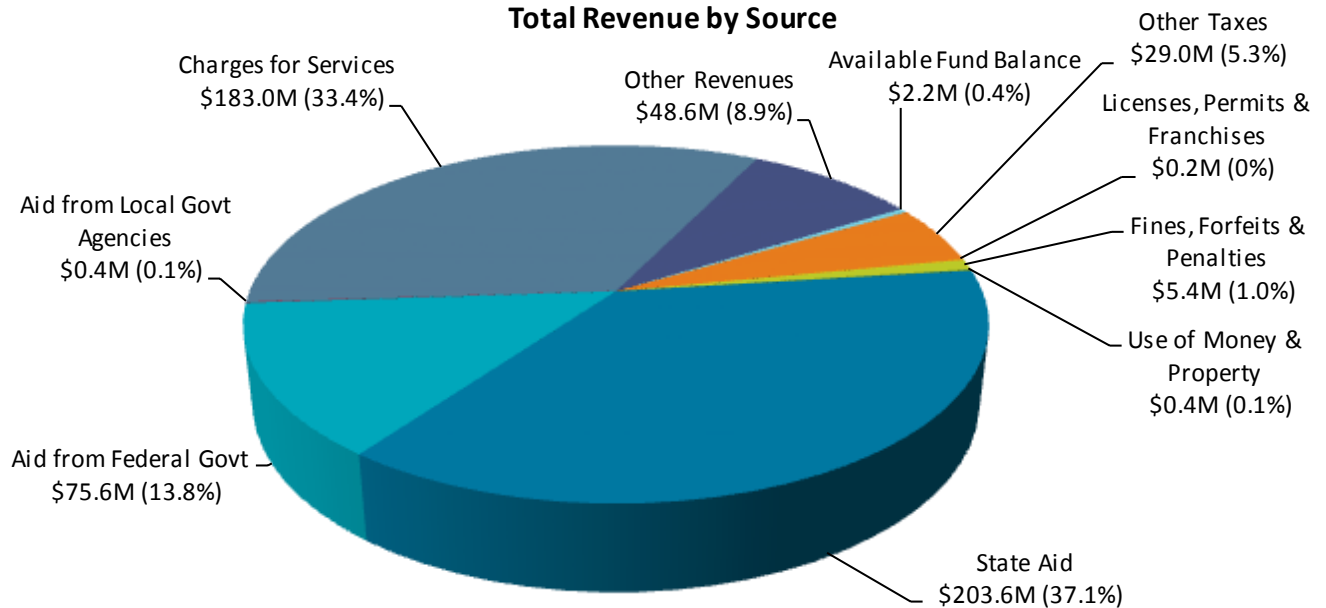
Amount in millions

Indigent Health	\$35.1
Behavioral Health Care Services	\$37.0
Public Health	\$0.7
Emergency Medical Services	<u>\$5.7</u>
<b>Total</b>	<b>\$78.5</b>

### Appropriation by Department



### Total Revenue by Source



**PROPOSED BUDGET**

The Proposed Budget includes funding for 1,503.50 full-time equivalent positions and a net county cost of \$122,450,755. The budget includes an increase of \$4,017,922 in net county cost and an increase of 37.15 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>644,884,462</b>	<b>526,451,629</b>	<b>118,432,833</b>	<b>1,466.35</b>
Salary & Benefit adjustments	3,441,068	0	3,441,068	0.00
Internal Service Fund adjustments	2,462,443	0	2,462,443	0.00
Reclassification/transfer of positions	0	0	0	3.17
Community-Based Organization cost-of-living adjustments (COLAs)	3,656,727	101,193	3,555,534	0.00
Alameda Health System COLA	1,221,767	0	1,221,767	0.00
Mid-year Board-approved contract to provide online time study system for Medi-Cal Administrative Activities and Targeted Case Management programs	25,000	25,000	0	0.00
Mid-year Board-approved grants for department operations and contract augmentations for community-based organizations (CBOs)	353,487	353,487	0	1.00
Mid-year Board-approved Women, Infants and Children program grant agreement including change from a three-year to one-year funding cycle	(781,842)	(781,842)	0	0.00
Mid-year Board-approved increase to diabetes grant	118,750	118,750	0	0.00
Increase to the Health Care for the Homeless grant	197,318	197,318	0	0.00
Increase to the Nutrition Program grant	428,508	551,142	(122,634)	0.00
Increase to the Ryan White, Part A grant	385,268	463,785	(78,517)	0.00
Reduction to the expanded and integrated HIV testing grant	(122,299)	(143,450)	21,151	0.00
Reduced Intra-Fund Transfer due to completion of the Trust Clinic	937,173	0	937,173	0.00
Increase to Bio-terrorism grant	89,910	89,910	0	0.00
End of the Food to Families grant	(150,000)	(150,000)	0	0.00
End of the Building Healthy Communities grant	(17,500)	(17,500)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Transfer of Emergency Medical Services (EMS) General Fund operations out of Public Health Department (PHD)	(1,014,471)	0	(1,014,471)	(13.32)
Transfer of General Fund portion of EMS to HCSA Administration	1,226,976	0	1,226,976	13.32
Transfer of EMS Community Service Area (CSA-EM-1983-1) out of PHD	(24,269,771)	(24,269,771)	0	(28.00)
Transfer of CSA-EM-1983-1 to HCSA Administration	24,762,543	24,762,543	0	30.00
Mid-year Board-approved adjustments to add home nursing positions	412,171	412,171	0	2.99
Mid-year Board-approved adjustments for temporary Information Technology positions, adding six project positions and pay units to one existing position, other expenses, and revenue	982,186	982,186	0	7.00
Mid-year Board-approved contract augmentations for CBOs providing increased mental health services	2,208,729	2,208,729	0	0.00
Mid-year Board-approved adjustments for Center for Clinical Management Research rate increase	5,850,845	5,850,845	0	0.00
Mid-year Board-approved adjustments for Drug Medi-Cal augmentation	1,218,624	1,218,624	0	0.00
Mid-year Board-approved adjustments for Household Hazardous Waste Program, adding positions to increase hazardous waste diversion from landfills and revenue	5,072,234	5,072,234	0	13.00
Mid-year Board-approved adjustments for transfer of Oakland Certified Unified Program Agency (CUPA) to department, adding positions, appropriations, and revenue	1,510,303	1,510,303	0	8.00
Mid-year Board-approved adjustment for purchase of vehicles (increase in Motor Vehicle charges is included in Internal Service Fund adjustments)	(64,553)	0	(64,553)	0.00
End of Early Connection grant and program	(499,824)	(499,824)	0	0.00
End of Primary Care Integration grant and program	(500,000)	(500,000)	0	0.00
Miscellaneous expenditure adjustments	(661,319)	0	(661,319)	0.00
State revenue adjustments	0	1,166,205	(1,166,205)	0.00
Federal revenue adjustments	0	88,217	(88,217)	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/Dec)</b>	<b>FTE</b>
Fees and other charges adjustments	0	(651,393)	651,393	0.00
Other revenue adjustments	0	897,261	(897,261)	0.00
Measure A appropriation and revenue adjustments	(1,090,000)	(1,090,000)	0	0.00
Use of Available Fund Balance	0	106,406	(106,406)	0.00
<b>Subtotal MOE Changes</b>	<b>27,390,451</b>	<b>18,072,529</b>	<b>9,317,922</b>	<b>37.15</b>
<b>2015-16 MOE Budget</b>	<b>672,274,913</b>	<b>544,524,158</b>	<b>127,750,755</b>	<b>1,503.50</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>672,274,913</b>	<b>544,524,158</b>	<b>127,750,755</b>	<b>1,503.50</b>
Reduction in contract with Alameda Health System for indigent health services	(103,000)	0	(103,000)	0.00
Increased Medi-Cal Administrative Activities (MAA) revenue in Administration/Indigent Health	0	192,000	(192,000)	0.00
Increase in MAA and Targeted Case Management revenues in the Public Health Department due to increased participation	0	580,437	(580,437)	0.00
One-time increase in Tobacco Master Settlement Fund revenues	0	153,686	(153,686)	0.00
Reduced Discretionary Services & Supplies expenditures for Public Health Nursing	(60,877)	0	(60,877)	0.00
Increase in revenue for Behavioral Health Care Services (BHCS) due to federal financial participation for Medi-Cal Expansion population	0	1,556,316	(1,556,316)	0.00
Increased Drug Medi-Cal revenue for BHCS due to change in regulations for administrative claiming	0	338,380	(338,380)	0.00
Increased MAA revenue due to initiation and expansion of MAA claiming for Alcohol and Other Drug providers and staff in BHCS	0	101,742	(101,742)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Reduction in Institution for Mental Diseases (IMD)-Ancillary appropriation due to lack of updated regulations and invoices to the County for the IMD service	(1,300,000)	0	(1,300,000)	0.00
Reduction in Client Allowance Workshop appropriation for vocational rehabilitation program	(254,562)	0	(254,562)	0.00
Increase in Waste Tire and Household Hazardous Waste Program revenues due to overhead costs	0	159,000	(159,000)	0.00
Use of excess Measure A revenue anticipated in Fiscal Year 2015-16 to offset partial cost of indigent services contracts	500,000	500,000	0	0.00
Reduction in costs for indigent health CBO contracts by use of one-time Measure A revenue and expensing costs to Measure A budget	(500,000)	0	(500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,718,439)</b>	<b>3,581,561</b>	<b>(5,300,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>670,556,474</b>	<b>548,105,719</b>	<b>122,450,755</b>	<b>1,503.50</b>

- Use of Fiscal Management Reward Program savings of \$10,500,000.

#### Service Impacts

- The reduction in the indigent health services contract with Alameda Health System (AHS) may not impact service delivery due to State and federal supplementary revenue and rates that will be realized by AHS in Fiscal Year 2015-16.
- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The reduction in Discretionary Services & Supplies expenditures for Public Health Nursing may limit the purchase of educational and program materials.
- The reduction in appropriation for the Institution for Mental Disease Ancillary services will not impact service delivery since the State will bear the cost of these services.
- The reduction to the Client Allowance Workshop appropriation will not decrease services since the program has not operated for several years.
- The reduction in expenditures for community-based providers of indigent health services is offset by an increase in Measure A revenue and appropriations, which will prevent service reductions.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**HEALTH CARE SERVICES FUNDING CONCERNS/CONSIDERATIONS**

In Fiscal Year 2015-16, one of the most significant issues facing HCSA is the continued “take back” of 1991 Realignment funding for indigent health services. The amount of the diversion for 2015-16 is expected to be over \$45.9 million (\$4.0 million more than prior year), which significantly reduces 1991 Realignment funding for indigent health services. As a result of last year’s funding cut, the Alameda Health System (formerly the Alameda County Medical Center) contract for indigent health services was dramatically reduced in FY 2014-15. This reduction in funding continues to pose cash flow challenges for Alameda Health System (AHS) during the implementation of the Affordable Care Act, as AHS waits for reimbursement from other revenue sources such as Medi-Cal.

Another serious issue involves the sustainability of funding for the 911 emergency response system. The payer mix in the Emergency Medical Services (EMS) program has created a difficult financial situation for Alameda County. Health care reform increased the percentage of Medi-Cal and Medicare payers and decreased commercial and self-pay insurers, thus decreasing overall revenue. System redesign options are being identified but no clear sustainable solution has yet emerged.

In Behavioral Health, the possible renewal of the Drug Medi-Cal Waiver by the federal government could provide Behavioral Health Care Services with wonderful opportunities and daunting challenges. If approved as proposed, the County of Alameda would be able to draw down a new and significant source of federal funds to establish an organized system for substance use disorder (SUD) services and improve the quality and effectiveness of existing SUD services. In return, the County would be required to invest in its community-based organizations and its own staff infrastructure to address the intensified State and federal regulatory requirements of Drug MediCal. Support for both jail diversion and post-release re-entry has dramatically increased the demand for SUD services for persons involved with our criminal justice system.

In Public Health, a multi-year reduction of State funding for nutrition services continues to impact important nutrition programs provided by the County. These reductions negatively impact our ability to collaborate with County partners and effectively scale our chronic disease prevention efforts. Existing models reimburse costs of disease treatment, but new forms of funding are needed to encourage active prevention of chronic disease, as well as coordination of public health activities with the local health care system.

**MAJOR ACCOMPLISHMENTS IN 2014-15 INCLUDE:****INDIGENT HEALTH SERVICES/HEALTHPAC**

- HCSA is responsible for the administration and provision of health care services for indigent County residents. HCSA has successfully:
  - Exceeded enrollment targets with the use of One-e-App, a web-based eligibility and enrollment system.
  - Transitioned 43,000 Alameda County residents enrolled in HealthPAC to the Medi-Cal program.
  - Implemented a care transition process, which increased communication and improved transfers from the acute care settings to the primary care medical homes.

**CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (SCHOOL HEALTH CENTERS)**

- The Center for Healthy Schools and Communities School Health Center (SHC) program 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 SHCs:

- Maintained the number of students with access to school-based/linked services at more than 30,000.
- Provided much needed dental services. At sites with dental services, dental visits made up 21% of all SHC visits and reached 767 clients.
- Improved utilization of health services by serving 13,017 clients, 33%, of the student population at schools with school health centers and provided a total of 56,967 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 3,187 students who received over 65,254 hours of service at 37 schools in Oakland, Fremont, and Hayward, and at the school district level in the Newark, New Haven, and San Leandro School Districts.
  - Significantly expanded the total number of students served through internship programs and partnerships with external providers.
  - 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.

#### **REACH ASHLAND YOUTH CENTER**

REACH addresses adolescent health disparities through a comprehensive model and multi-stakeholder involvement, providing high-quality and innovative programs and services to youth, including recreation, education, arts and culture, career and employment, and health and wellness. REACH increased membership by 94% with the addition of 1,166 youth to the membership body, providing access to health-based/linked services.

#### **YOUTH UPRISING (YU)**

The mission of Youth UpRising (YU) is to transform East Oakland into a healthy and economically robust community by developing the leadership of youth and young adults and improving the systems that impact them. Approaching our 10th anniversary in May 2015, YU will hit the 10,000 youth served milestone during the 2014-15 program year. YU continues to serve Alameda County youth ages 13 to 24, who are at the epicenter of violence, who live in poverty, lack positive adult relationships, are disconnected from school and work, and/or are involved in the foster care and justice systems. Youth UpRising's Theory of Change is: Personal Transformation + Systems Change + Community Economic Development = Community Transformation. Consistent with that theory of change, YU services aim to achieve progress in the following areas, wellness and stability, education, and workforce development.

- Physical and Emotional Stability

- Through December 2014, the clinician team logged 137.18 hours of direct individual therapy to services offered to youth and 178.30 hours of outreach and engagement hours.
- Over 178 hours of outreach and engagement therapeutic supports have been provided, including referral triage and follow up, crisis stabilization conflict mediation and staff consultation.
- Despite being understaffed during the first quarter of program year 2014-15, the clinicians have provided individual support to over 109 young people.
- This program year, through February 2015, intake case managers completed 208 wellness screens with new YU members. Screenings identify urgent needs and impediments to wellness included housing instability, safety concerns, recent trauma, and other unmet needs.
- Advancement in Education
  - Three hundred fifty-one members have developed education plans that allow them to work toward graduation and postsecondary education goals. Sixteen members are engaged in YU's on-site GED programming and three have passed at least one subject test. Forty-nine members have participated in credit recovery classes, earning a total of 205.5 credits.
  - One hundred seventy-seven unduplicated members participated in Arts & Expressions Department programming, including music, drama, visual arts, and multimedia production.
  - Twenty-five contracted projects were completed by youth in arts education programming.
- Work Experience Placement and Retention
  - Three hundred fourteen members participated in summer job placements, Two hundred eighty-seven members were placed in internships and received work experience hours throughout the year.
  - Seventeen young adult members, ages 18-24, completed or are completing Social Enterprises work experience training and subsidized employment placement.
  - Two Social Enterprise job-training fellows were hired on as crew leads, a full time benefited staff position.

#### **INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)**

- ICPC is a collaborative to improve outcomes for vulnerable children through interagency systems reform. In FY 2014-15 ICPC:
  - Worked with small groups over comprised of County departments and agencies, Community Based Organizations to determine strategies to turn the curve on childhood obesity, high school graduation and school readiness rates in Alameda County.
  - Presented these strategies to the Board of Supervisors Joint Committee on Social Services and Health Care on February 23, 2015.
  - Worked with a collaborative group of County agencies to develop possible funding sources for strategies.
  - Presented our work to the East Bay Funders group which consists of East Bay philanthropists.
  - Continued the Alameda County Children's Policy Forum Series with other partners 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 topic included: Every Child Ready: Closing the School Readiness Gap in Alameda County.

#### **COURT APPOINTED SPECIAL ADVOCATES (CASA)**

- CASA provides individualized court advocacy for abused, neglected, and abandoned children and youth who are adjudicated juvenile dependents and, as appropriate, for delinquency courts in Alameda County. In FY 2014-15 CASA:
  - Increased the total number of children served, and volunteers recruited and trained by 15%.
  - Further developed the Peer Coordinator pilot creating a team of specially trained, experienced CASA volunteers to support new volunteers thereby increasing capacity by 50 children.
  - Expanded the Educational Representatives training and certification program training to over 100 volunteers who can be appointed by the court to advocate for the educational rights for foster youth.

#### **BEHAVIORAL HEALTH CARE SERVICES**

- Developed Request for Proposal (RFP) and selected new provider in adult service delivery system to respond to demands of the Affordable Care Act with specific focus on Level III individual outpatient treatment services.
- Implemented a crisis service planning process with stakeholders, consumers, family members, providers, and County leadership with the goal of developing community alternatives to hospital-based crisis services.
- Implemented engagement strategies with historically difficult-to-engage individuals and populations and identified gaps in services as identified in our completed AB 1421 (Laura's law) process.
- Expanded capacity for outpatient services and narcotic treatment programs, added department staff to support the growth in services and regulatory requirements, developed a plan for an Organized Care Delivery System, and began preparations for the Drug Medi-Cal Waiver.
- Put steps and actions in place to increase the Department's Quality Management capacity. A Quality Management Director was hired along with other staff increases to ensure quality of services and to monitor program outcomes and adherence to expanded state regulations.
- Established a plan and process to implement a new Electronic Health Records system for all clinical and financial processes.

#### **ENVIRONMENTAL HEALTH**

- Inspected gasoline stations, waste generators and hazardous materials handlers for compliance with State mandates inspected high risk sites under the California Accidental Release Program.
- Settled three Administrative Enforcement Orders for hazardous waste facilities, levied fines for failure to obtain permits for underground tank work, and completed 7,880/hrs of site work. Hosted two Underground Storage Tank Designated Operator workshops to assist business operators of tanks complete the required certification. Completed the electronic compliance monitoring and enforcement data submittal to Cal/EPA's California Environmental Reporting System. Started electronic field inspections.
- Revised the Department's fee structure to Proposition 26 compliance.

- Conducted field inspections and placarding of more than 70% of Mobile Food Facilities.
- Developed and deployed a Mobile Food Facility Inspection Results website.
- Provided technical oversight to 246 sites with underground fuel tank releases, and closed 45 cases with 26 cases pending closure.
- Provided technical oversight to 137 contaminated sites in voluntary cleanup program (non-underground fuel tank releases), and closed seven cases with two closures pending.
- All Large Quantity Medical Waste (MW) Generators were inspected. Legislation has modified some MW definitions, created temp event procedures and aligned hauling with regulations.
- Obtained re-certification as the Local Enforcement Assistance (LEA) for the Alameda County by CalRecycle. Inspected all active or closed solid waste facilities in the CalRecycle data base.
- Inspected 8,065 sanitary sewer manholes in Emeryville, Oakland, and San Leandro and placed 1,626 treatments to control rodents.
- Cooperative Extension:
  - One hundred fifty-one Master Gardener Volunteers donated 9,007/hrs with 16,620 face-to-face contacts. Public contacts learned about drought resistant plants, edible gardens, reduction of pesticides-use, pollinator attracting plants, composting and healthy food production.
  - Nutrition/Wellness programs reached 5,420 low-income families with direct services promoting higher consumption of fruits and vegetables.
  - Over 5,600 children learned the connection between food, agriculture, and school meals.
  - Seven hundred forty-seven youth were enrolled in the 4-H program and 297 adult volunteers donated a minimum of 75 hours.
  - Urban Integrated Pest Management program reached 2,239 and delivered 43 educational presentations.

## **PUBLIC HEALTH DEPARTMENT**

### **Community Assessment, Planning, Education and Evaluation (CAPE)**

CAPE completed the 2014 Alameda County Health Assessment Data Profile report which includes updates on county demographics, chronic disease, maternal and child health, safety and violent crime, access to care, and communicable disease. The profile can be found at <http://www.acphd.org/data-reports.aspx>.

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

As part of the integrated maternal/infant/early childhood home visiting system MPCAH expanded its Nurse Family Partnership program, with support from a Proud Parenting grant through the Alameda County Probation Department and is preparing to implement Healthy Families America.

### **Child Health & Disability Prevention Program (CHDP)**

A pediatric obesity group medical appointment program called Active and Healthy Families was launched to provide a primary care intervention for overweight children and their families in their medical home.

**Health Care Program for Children in Foster Care**

- Public health nurses assured that approximately 1,500 children and youth in Foster Care and Probation received preventive health and dental services, and coordinated care for children with identified health problems.
- California Children Services (CCS) received a grant from the Lucile Packard Foundation for Children's Health to fund a new Mental Health Initiative to establish coordinated service systems for CCS children with both complex medical conditions and behavioral health care needs. Initiative activities include organizing a multi-disciplinary coalition of service system stakeholders and CCS families, and developing referral protocols and pathways.
- Developmental Disabilities Council (DDC) serves as a forum for advocacy and program planning for individuals with developmental disabilities. Last year, DDC held nine educational Council meetings, an annual Transition Faire, a Legislative Town Hall, and a College Conference. DDC is also continuing work on the development of the Schreiber Center specialty mental health clinic.

**Asthma Start**

Asthma Start provided case management services to 300 children resulting in a significant reduction of hospitalizations and emergency room visits for enrollees, of which 100% have maintained lower levels of asthma symptoms after discharge.

**Diabetes Program**

The program provided classes and trained peer-educators to assist with diabetes education and self-management classes for adults diagnosed with Type 2 diabetes. Seventy-seven clients graduated and reported reductions in weight, blood sugar, and/or blood pressure.

**Nutrition Services**

Nutrition Services provided nutrition education and physical activity promotion through program initiatives and partnerships with the Oakland Unified School District and the Alameda County Office of Education. Community-based efforts included support of policies, systems, and environmental changes with the goals of obesity prevention, local sustainable food systems, healthy food access, and safe routes to school.

**Women, Infants & Children (WIC)**

WIC provided nutrition education, breastfeeding support, farmers' market vouchers, and referrals to health care and other community services to an average of 19,933 participants monthly. Food Stamp participation declined to 36%. WIC staff also provided participating children screenings for immunization, lead, and anemia.

**Health Care for the Homeless (HCHP)**

HCHP provided health care services, including primary care, behavioral health care, dental, case management, housing, and other support services to 7,934 homeless persons in 33,000 visits/encounters. Services were provided via mobile and site-based clinics, Alameda Health System, and the TRUST Clinic.

**Tobacco Control**

The Tobacco Control program provided tobacco prevention education and strategies to policy-makers in Fremont, Hayward, Union City, Alameda, and unincorporated areas and surveyed 500+ tobacco retailers

on types of tobacco, alcohol, and food products to determine the availability of healthy and unhealthy products.

**Office of Dental Health (ODH)**

ODH implemented portable, school-based dental projects in Oakland schools, provided dental screening, preventive services and linkage to care at WIC sites and to elementary/middle school students, and improved access to dental care for pregnant women. The Public Health Commission Oral Health Committee prepared policy recommendations based on the commissioned report addressing the Impact on Health and Economy of Obesity and Sugar Sweetened Beverages on Alameda County residents.

**Project New Start**

Project New Start combined tattoo removal with mentoring and other support services for youth at risk for gang activity. Sixty percent of participants stayed out of gangs, drugs, violent and criminal behavior. Youth were also encouraged to work, attend educational institutions, and/or provide care for a child.

**Public Health Laboratory**

The new, state-of-the-art laboratory facility is in the process of expanding testing capabilities, including genetic-based testing. The lab performed tests for infectious diseases in human and environmental specimens to aid in the medical treatment of individuals and to defend the public from outbreaks of communicable disease.

**Acute Communicable Disease (ACD) Control and Prevention Unit**

ACD investigated over 2,700 reported cases and contacts and 36 outbreaks of communicable diseases. ACD rapidly created case and contact investigation tools, protocols and procedures for Ebola and measles response operations. ACD conducted daily symptom monitoring for 21 travelers arriving from Ebola-affected countries and led the investigations of six confirmed and 41 suspected cases of measles and their 338 contacts.

**Sexually Transmitted Disease (STD) Control Unit**

STD Control Unit reported 8,315 cases of chlamydia, gonorrhea, and syphilis to the state within 24-48 hours upon notice. Conducted 388 syphilis investigations, including over 70 contact investigations and oversaw 470 Chlamydia and gonorrhea treatment lapse referrals.

**Immunization Program (IZ)**

The IZ program provided technical and programmatic support to providers using the California Immunization Registry, which resulted in the administration of new immunizations to over 181,000 individuals in Alameda County (over 50% of whom were children). Directly participated in the Shoo the Flu and Boo to the Flu programs at 114 elementary schools and distributed flu vaccine to health care providers. Began an adolescent-focused campaign to complete the human papillomavirus vaccine series, and prevented hepatitis B infection in over 200 infants born to chronically infected women.

**Tuberculosis Control Unit (TBCU)**

TBCU investigated and provided case management for 174 suspected or confirmed TB cases and their contacts and 256 new US immigrants referred by the Centers for Disease Control and Prevention for required TB evaluation. TBCU conducted 20 large worksite and facility contact investigations involving over 900 persons and conducted monthly medical quality assurance of all suspected and confirmed cases.

**Public Health Nursing (PHN)**

PHN provided case management and care coordination services in more than 17 languages to 1,974 women, infants, children, and adults in 5,841 encounters. In addition, PHN provided health screenings, health education and information, and enrollment assistance for health insurance and other benefits at various health fairs. PHN also dispensed flu vaccinations, held immunization clinics, and administered TB skin tests at various sites.

**Public Health Emergency Preparedness (PHEP)**

PHEP provided emergency preparedness education and activities to key partners including community-based organizations and traditional first responders. PHEP led the activation of the County health department operation center for Ebola and measles response and improved medical and health infrastructure for disaster response as well as dissemination of critical public health information.

**Hospital Preparedness Program (HPP)/Disaster Preparedness Health Coalition**

The coalition is comprised of healthcare partners, disaster coordinators and Emergency Medical Services staff responsible for improved medical and health capabilities and capacity and enhancing healthcare preparedness for medical and public health emergencies. HPP coalition activities included a Medical Health Anthrax Exercise, oversight of a countywide medical surge assessment, and clinic participation in the ReddiNet medical communications network.

**HIV/AIDS & Epidemiology Surveillance**

The unit continues to coordinate local, state and federal funding for HIV care and prevention programs, and to bring them into alignment with the National HIV/AIDS Strategy. Reported approximately 28,000 HIV related laboratory test results for 2014. Conducted 600 case investigations, identified about 400 new HIV/AIDS cases, and reported 140 updates to the state. Epidemiologic analyses were conducted to describe the local epidemic and HIV care continuum including linkage, retention, and virologic suppression.

Health Care Services	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	147,114,855	160,279,428	177,318,807	185,411,150	185,411,150	8,092,343	0
Services & Supplies	484,053,774	514,882,506	422,830,820	441,904,063	441,843,186	19,012,366	(60,877)
Other Charges	145,117,281	107,113,157	67,433,612	69,000,627	67,343,065	(90,547)	(1,657,562)
Fixed Assets	293,160	664,235	111,750	219,797	219,797	108,047	0
Intra-Fund Transfer	(19,895,059)	(21,565,078)	(26,772,787)	(24,669,981)	(24,669,981)	2,102,806	0
Other Financing Uses	524,790	5,720,265	3,962,260	409,257	409,257	(3,553,003)	0
<b>Net Appropriation</b>	<b>757,208,801</b>	<b>767,094,513</b>	<b>644,884,462</b>	<b>672,274,913</b>	<b>670,556,474</b>	<b>25,672,012</b>	<b>(1,718,439)</b>
<b>Financing</b>							
Available Fund Balance	0	0	2,104,113	2,187,585	2,187,585	83,472	0
Revenue	589,983,296	568,983,081	524,347,516	542,336,573	545,918,134	21,570,618	3,581,561
<b>Total Financing</b>	<b>589,983,296</b>	<b>568,983,081</b>	<b>526,451,629</b>	<b>544,524,158</b>	<b>548,105,719</b>	<b>21,654,090</b>	<b>3,581,561</b>
<b>Net County Cost</b>	<b>167,225,505</b>	<b>198,111,432</b>	<b>118,432,833</b>	<b>127,750,755</b>	<b>122,450,755</b>	<b>4,017,922</b>	<b>(5,300,000)</b>
FTE - Mgmt	NA	NA	483.83	499.57	499.57	15.74	0.00
FTE - Non Mgmt	NA	NA	982.52	1,003.93	1,003.93	21.41	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1,466.35</b>	<b>1,503.50</b>	<b>1,503.50</b>	<b>37.15</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	540	565	565	25	0
Authorized - Non Mgmt	NA	NA	1,250	1,253	1,253	3	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1,790</b>	<b>1,818</b>	<b>1,818</b>	<b>28</b>	<b>0</b>

**TOTAL FUNDING BY SOURCE**

Total Funding by Source	2014 - 15 Budget	Percent	2015 - 16 Budget	Percent
Other Taxes	\$29,566,730	4.6%	\$28,976,730	4.3%
Licenses, Permits & Franchises	\$169,500	0.0%	\$169,500	0.0%
Fines, Forfeits & Penalties	\$5,363,038	0.8%	\$5,363,038	0.8%
Use of Money & Property	\$363,008	0.1%	\$363,008	0.1%
State Aid	\$198,941,219	30.8%	\$203,554,330	30.4%
Aid from Federal Govt	\$74,055,252	11.5%	\$75,550,765	11.3%
Aid from Local Govt Agencies	\$380,000	0.1%	\$380,000	0.1%
Charges for Services	\$167,918,826	26.0%	\$182,984,270	27.3%
Other Revenues	\$47,589,943	7.4%	\$48,576,493	7.2%
Available Fund Balance	\$2,104,113	0.3%	\$2,187,585	0.3%
<b>Subtotal</b>	<b>\$526,451,629</b>	<b>81.6%</b>	<b>\$548,105,719</b>	<b>81.7%</b>
<b>County Funded Gap</b>	<b>\$118,432,833</b>	<b>18.4%</b>	<b>\$122,450,755</b>	<b>18.3%</b>
<b>TOTAL</b>	<b>\$644,884,462</b>	<b>100.0%</b>	<b>\$670,556,474</b>	<b>100.0%</b>



10000_350131_00000 Medical Care Financing	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	0	0	8,500,000	8,500,000	8,500,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	8,500,000	8,500,000	8,500,000	0	0
<b>Financing</b>							
Revenue	0	0	8,500,000	8,500,000	8,500,000	0	0
<b>Total Financing</b>	0	0	8,500,000	8,500,000	8,500,000	0	0
<b>Net County Cost</b>	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

Note: The above budget unit in Health Care Services Agency (HCSA) represents Intergovernmental Transfers.  
Budgeted figures are not included within HCSA departments but are counted as part of Agency total.

#### DEPARTMENTS INCLUDED:

Administration/Indigent Health Department  
Public Health Department  
Behavioral Health Care Services  
Environmental Health Department  
Health Care Measure A Funded Programs

**HEALTH CARE SERVICES AGENCY - ADMINISTRATION**

*Alex Briscoe*  
Agency Director

***Financial Summary***

Administration/Indigent Health/ICPC	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	70,097,232	98,200,890	(603,000)	(0.6%)	97,597,890	27,500,658	39.2%
AFB	0	1,228,973	0	0.0%	1,228,973	1,228,973	0.0%
Revenue	13,378,807	37,699,928	192,000	0.5%	37,891,928	24,513,121	183.2%
<b>Net</b>	<b>56,718,425</b>	<b>59,271,989</b>	<b>(795,000)</b>	<b>(1.3%)</b>	<b>58,476,989</b>	<b>1,758,564</b>	<b>3.1%</b>
FTE - Mgmt	34.00	63.41	0.00	0.00%	63.41	29.41	86.5%
FTE - Non Mgmt	42.00	55.90	0.00	0.00%	55.90	13.90	33.1%
<b>Total FTE</b>	<b>76.00</b>	<b>119.31</b>	<b>0.00</b>	<b>0.00%</b>	<b>119.31</b>	<b>43.31</b>	<b>57.0%</b>

**MISSION STATEMENT**

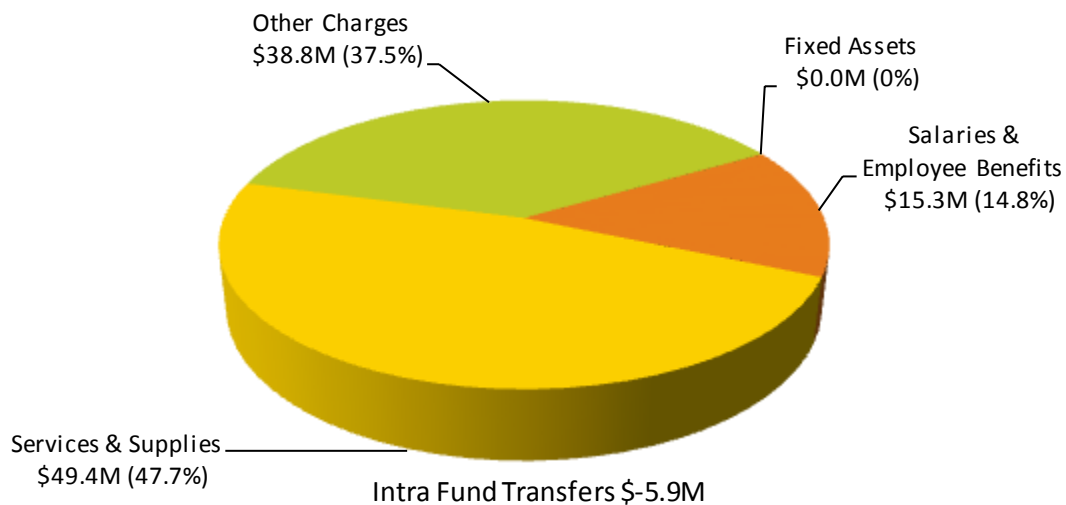
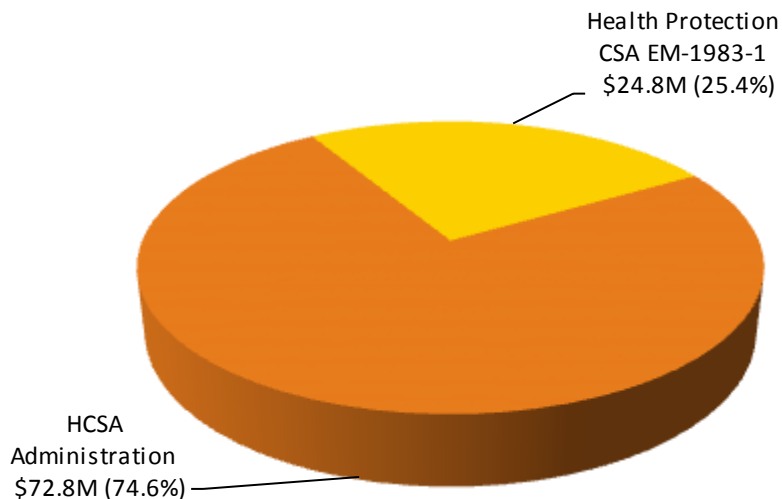
- To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.
- To provide direct oversight, administrative and fiscal support for the County's Medically Indigent Services Plan and its provider network and all cross-departmental and cross-jurisdictional services, with an emphasis on children's services.
- To provide general oversight, administrative, and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services Departments.
- To provide leadership for implementation of countywide 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.

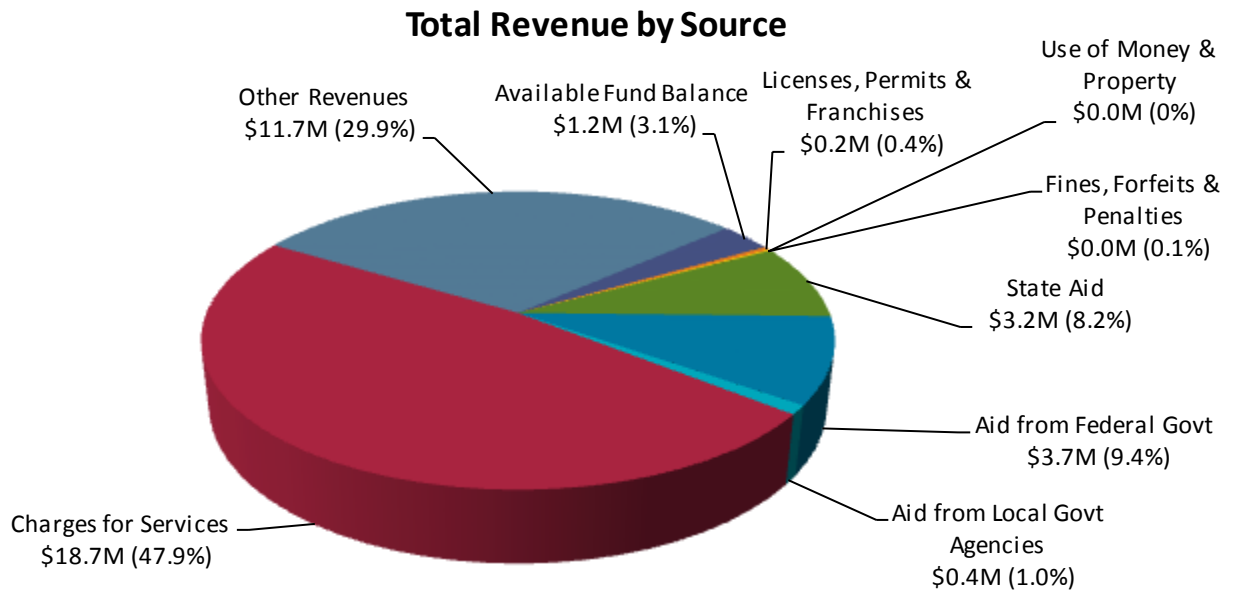
**MANDATED SERVICES**

Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by Section 17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. 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 focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Center for Healthy Schools and Communities; Interagency Children's Policy Council; Youth UpRising; Court Appointed Special Advocates; outreach and enrollment activities; lead governmental agency for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management claiming program; Youth Ventures; Healthy Smiles Dental Program; administration of the Tobacco Master Settlement Fund, the County Measure A fund and the hospital financing/Intergovernmental Transfer programs; and administration of the Health Program of Alameda County (HealthPAC), a program to serve the remaining low-income uninsured residents of Alameda County.

**Appropriation by Major Object****Appropriation by Budget Unit**



## PROPOSED BUDGET

The Proposed Budget includes funding for 119.31 full-time equivalent positions and a net county cost of \$58,476,989. The budget includes an increase of \$1,758,564 in net county cost and an increase of 43.31 full-time equivalent positions. This increase is partly due to the transfer of the Emergency Medical Services program from the Public Health Department.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>70,097,232</b>	<b>13,378,807</b>	<b>56,718,425</b>	<b>76.00</b>
Salary & Benefit adjustments	2,638	0	2,638	0.00
Internal Service Fund adjustments	533,527	0	533,527	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	465,200	0	465,200	0.00
Alameda Health System COLA	1,221,767	0	1,221,767	0.00
Mid-year Board-approved contract to provide online time study system for Medi-Cal Administrative Activities and Targeted Case Management programs	25,000	25,000	0	0.00
Transfer of General Fund portion of Emergency Medical Services (EMS) from Public Health Department	1,226,976	0	1,226,976	13.32

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of County Service Area portion of EMS from Public Health Department	24,762,543	24,762,543	0	30.00
Miscellaneous expenditure adjustments	(133,993)	0	(133,993)	0.00
Federal revenue adjustments	0	414,552	(414,552)	0.00
State revenue adjustments	0	50,761	(50,761)	0.00
Adjusted charges for services	0	558,190	(558,190)	0.00
Other revenue adjustments	0	(260,952)	260,952	0.00
<b>Subtotal MOE Changes</b>	<b>28,103,658</b>	<b>25,550,094</b>	<b>2,553,564</b>	<b>43.31</b>
<b>2015-16 MOE Budget</b>	<b>98,200,890</b>	<b>38,928,901</b>	<b>59,271,989</b>	<b>119.31</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>98,200,890</b>	<b>38,928,901</b>	<b>59,271,989</b>	<b>119.31</b>
Reduction in contract with Alameda Health System for indigent health services	(103,000)	0	(103,000)	0.00
Reduction in costs for indigent health contracts by use of one-time Measure A revenue and expensing costs to Measure A budget	(500,000)	0	(500,000)	0.00
Increased Medi-Cal Administrative Activities (MAA) revenue	0	192,000	(192,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(603,000)</b>	<b>192,000</b>	<b>(795,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>97,597,890</b>	<b>39,120,901</b>	<b>58,476,989</b>	<b>119.31</b>

- Use of Fiscal Management Reward Program savings of \$5,023,222.

**Service Impacts**

- The reduction in the indigent health services contract with the Alameda Health System (AHS) may not impact service delivery due to State and federal supplementary revenue and rates that will be realized by AHS in Fiscal Year 2015-16.
- The reduction in expenditures for community-based providers of indigent health services is offset by an increase in Measure A revenue and appropriations, which will prevent service reductions.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**MAJOR SERVICE AREAS****AGENCY ADMINISTRATION**

Agency Administration provides leadership and direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, and services. Functions include executive oversight of the four 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 as well as fiscal and administrative support to programs and services within the department, including Indigent Health Services/HealthPAC, the Center for Healthy Schools and Communities (formerly School Health Services), Our Kids/Our Families school-based behavioral health, Interagency Children's Policy Council, Youth Ventures, Healthy Smiles Dental Program, and the Court Appointed Special Advocates program. Agency Administration also supports agency-wide efforts in the areas of finance and budget including countywide coordination for Medi-Cal Administrative Activities and Targeted Case Management 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. In addition, HealthPAC dollars are leveraged to improve quality of care and accessibility to the Safety Net System's other benefit programs such as Medi-Cal. Indigent Health Services manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for the HealthPAC program.

**Goals:**

- Work closely with County partners to create a "no wrong door" enrollment strategy into public benefit programs for Alameda County residents.
- Implement a capacity expansion program at all HealthPAC medical homes to improve access to care.

**Performance Measures:**

<b>Indigent Health Services</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Goal</b>	<b>FY 2016 Goal</b>
# of unduplicated clients served through the County Indigent Program*	66,319	51,649	19,000	19,000
Ensure all eligible clients are enrolled in the County Indigent Health program	86,885	93,574	32,000	32,000
Complete the Low Income Health Program and enroll 35,000 participants by December 2013**	45,854	50,451	n/a	n/a
Capacity expansion program implemented at all HealthPAC medical home sites (31 total)	n/a	n/a	9	9

\* The number of unduplicated clients served is based on the total number of clients enrolled in the County Indigent Health program. Note that the number of eligible clients decreased significantly on January 1, 2014 when a new population became eligible for Medi-Cal.

\*\* The Low-Income Health Program ended on December 31, 2013 due to the implementation of the Affordable Care Act.

**INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)**

The mission of ICPC is to engage in cross system collaboration by improving interagency communication, developing child-friendly policies and practices, and initiating systems changes that result in safe, healthy, and thriving children and families throughout Alameda County. 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 Coordinating Council is comprised of County agency and department leaders and two members of the Board of Supervisors.

**Objectives:**

- 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.
- Common Outcomes and Children's Budget Framework: ICPC agreed on a set of results and indicators for child well-being using the results-based accountability (RBA) framework. ICPC developed strategies to promote the outcome of safe, healthy, and thriving children in our County. The efforts of this framework is tracked on the ICPC RBA Scorecard dashboard and will be shared with the Board of Supervisors and the County Administrator's Office as a framing discussion for the Children's Services Budget.
- Communications: Continue to inform the Alameda County public about the current well-being of children in our County through a new website, e-newsletters, social media, policy briefs, and forums.
- Advocacy: Identify common State and federal advocacy/policy reform priorities and platforms and develop 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 (YU)**

In Fiscal Year 2015-16, YU anticipates serving 3,000 young people through transformative programs and services. Approximately 4,000 youth and community members will be reached through community events, policy forums, and open access to the YU campus. With the support of Oakland Unified School District, YU successfully launched a charter school organization, the Castlemont Community Transformation School. Enrollment is underway and school will be open in summer 2015 with a bridge program to welcome and prepare transitional kindergarten and kindergarten students for a strong academic start in Fall 2015. YU will continue to provide wellness, education, employment, leadership and art services, and the focus on these areas will both deepen and expand.

**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.

- CASA is finalizing a strategic plan which will include:
  - Defining of measurable outcomes to drive program goals
  - Outcomes initiative
  - Revamping of the youth referral process
  - Youth development initiative
  - Volunteer experience analysis
  - Creating a culture of staff support and appreciation
  - Establishment of staff professional plans
  - Seamless integrating of relevant technology
  - Information technology connections/architecture
  - Online training

#### **CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (CHSC)**

CHSC (formerly School Health Services Coalition) fosters the academic success, health, and well-being of Alameda County youth by building universal access to high quality supports and opportunities in schools and neighborhoods. CHSC values empowering families and youth, growing the capacity of communities to affect change, and building strategic partnerships that link health and education institutions to achieve equity.

CHSC is guided by the core belief that it will take commitment from a broad coalition – schools and school districts, city and county departments, non-profit organizations, students, families, community members, business and philanthropy, and political bodies – working together to build communities of care that ensure the academic success, health, and well-being of all Alameda County youth and families. CHSC programs include:

- Twenty-six School Health Centers that provide integrated medical, dental, behavioral health, health education, and youth development services;
- The School-Based Behavioral Health Initiative implemented in more than 160 school sites that strengthens the schools' ability to offer high quality, culturally responsive behavioral health care supports; and
- Twenty-one Youth and Family Support Projects, including REACH Ashland Youth Center.

#### **Goal:**

CHSC envisions a County where all youth graduate from high school healthy and are ready for college and career.



**Strategies:**

- Create universal access to health care services and supports in schools and neighborhoods.
- Build safe, healthy school and community environments.
- Support youth to build their capacity as leaders of community change.
- Partner with families to build relationships, connections, and stability.
- Strengthen the culturally responsive practice of providers and programs.
- Strengthen cross-sector collaboration to align around priorities, resources, and outcomes.

**Performance Measures:**

Center for Healthy Schools and Communities-School Health Centers	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of unduplicated clients	11,813	13,017	13,050	13,050
# of visits provided	52,226	56,967	57,000	57,000
# of students reached through general health education	n/a	8,074	8,500	8,500
% of sexuality active female reproductive health clients that reported always using birth control in the past month	55%	55%	55%	55%
Average # of weekly medical hours (minimum 8 hours/week per site)	18	191	19	19
Average # of weekly mental health hours (minimum 16 hours/week per site)	29	31	30	30
Average # of weekly health education hours (minimum 16 hours/week per site)	18	21	21	21

**Performance Measures:**

OUR KIDS OUR FAMILY School-Based Behavioral Health	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
# of unduplicated clinical case management clients served	3,187	3,064	3,000	3,000
# of clinical case management service and mental health service hours provided	65,254	58,521	7,000	7,000
# of schools with coordination of services teams in place	n/a	114	120	130
Efficiency Measures				
Average caseload of clinical case manager per full-time equivalent position	24	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	35%	29%	30%	30%
% improvement in clients who are motivated and applying self to do well in school	21%	24%	25%	25%
% improvement in clients who discuss feelings and emotions openly	19%	33%	30%	30%

**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:**

REACH Ashland Youth Center	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of unduplicated youth enrolled in programming (education, arts/culture, career, and wellness)	n/a	1,587	1,370	1,370
# of behavioral health clients served	n/a	64	71	71
# of customers (youth and families) who attended at least one outreach event	n/a	2,779	462	462
# of collaborating organizations	n/a	14	14	14
# of youth participating in a structured youth leadership development program	n/a	58	40	40
Average # of weekly program hours offered to youth	n/a	38	38	38
Average # of weekly behavioral health service hours provided	n/a	60	140	140
% of youth reporting that youth at REACH treat each other with respect and kindness	n/a	88%	85%	85%
% of youth reporting that they made a connection with a staff member at REACH	n/a	79%	85%	85%
Total # of youth participating in community service	n/a	50%	50%	50%

**Budget Units Included:**

10000_350100_00000 HCSA Administration	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	8,934,379	11,473,609	9,965,400	11,225,387	11,225,387	1,259,987	0
Services & Supplies	46,338,326	43,012,543	28,250,457	29,496,642	28,996,642	746,185	(500,000)
Other Charges	117,442,506	88,896,583	37,292,218	38,563,985	38,460,985	1,168,767	(103,000)
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(1,755,214)	(5,734,280)	(5,422,593)	(5,859,417)	(5,859,417)	(436,824)	0
Other Financing Uses	0	203,399	0	0	0	0	0
<b>Net Appropriation</b>	170,959,997	137,851,854	70,097,232	73,438,347	72,835,347	2,738,115	(603,000)
<b>Financing</b>							
Revenue	114,892,764	74,890,854	13,378,807	14,166,358	14,358,358	979,551	192,000
<b>Total Financing</b>	114,892,764	74,890,854	13,378,807	14,166,358	14,358,358	979,551	192,000
<b>Net County Cost</b>	56,067,233	62,961,000	56,718,425	59,271,989	58,476,989	1,758,564	(795,000)
FTE - Mgmt	NA	NA	34.00	39.41	39.41	5.41	0.00
FTE - Non Mgmt	NA	NA	42.00	49.90	49.90	7.90	0.00
<b>Total FTE</b>	NA	NA	76.00	89.31	89.31	13.31	0.00
Authorized - Mgmt	NA	NA	56	67	67	11	0
Authorized - Non Mgmt	NA	NA	79	87	87	8	0
<b>Total Authorized</b>	NA	NA	135	154	154	19	0

## ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -  
ADMINISTRATION

10000_350151_00000 CFC First Five	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,072,675	0	0	0	0	0	0
Services & Supplies	202,887	0	0	0	0	0	0
Intra-Fund Transfer	(1,312,013)	0	0	0	0	0	0
<b>Net Appropriation</b>	963,549	0	0	0	0	0	0
<b>Financing</b>							
Revenue	437,338	0	0	0	0	0	0
<b>Total Financing</b>	437,338	0	0	0	0	0	0
<b>Net County Cost</b>	526,211	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21901_450111_00000 Health Protection CSA EM-1983-1	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,474,789	3,881,876	3,770,821	4,065,624	4,065,624	294,803	0
Services & Supplies	41,075,120	62,669,522	20,498,950	20,375,601	20,375,601	(123,349)	0
Other Charges	10,330,112	332	0	321,318	321,318	321,318	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	163,385	0	0	0	0	0
<b>Net Appropriation</b>	54,880,021	66,715,115	24,269,771	24,762,543	24,762,543	492,772	0
<b>Financing</b>							
Available Fund Balance	0	0	1,251,907	1,228,973	1,228,973	(22,934)	0
Revenue	42,068,570	59,563,467	23,017,864	23,533,570	23,533,570	515,706	0
<b>Total Financing</b>	42,068,570	59,563,467	24,269,771	24,762,543	24,762,543	492,772	0
<b>Net County Cost</b>	12,811,451	7,151,648	0	0	0	0	0
FTE - Mgmt	NA	NA	23.00	24.00	24.00	1.00	0.00
FTE - Non Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
<b>Total FTE</b>	NA	NA	28.00	30.00	30.00	2.00	0.00
Authorized - Mgmt	NA	NA	23	24	24	1	0
Authorized - Non Mgmt	NA	NA	7	8	8	1	0
<b>Total Authorized</b>	NA	NA	30	32	32	2	0

Note: Effective FY 2015-16, this budget unit is being transferred from the Public Health Department to HCSA Administration.

**HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH**

Manuel Jimenez  
Director

**Financial Summary**

Behavioral Care Services	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	386,676,242	401,229,478	(1,554,562)	(0.4%)	399,674,916	12,998,674	3.4%
Revenue	354,073,687	364,731,440	1,996,438	0.5%	366,727,878	12,654,191	3.6%
<b>Net</b>	<b>32,602,555</b>	<b>36,498,038</b>	<b>(3,551,000)</b>	<b>(9.7%)</b>	<b>32,947,038</b>	<b>344,483</b>	<b>1.1%</b>
FTE - Mgmt	190.92	197.91	0.00	0.00%	197.91	6.99	3.7%
FTE - Non Mgmt	386.67	390.14	0.00	0.00%	390.14	3.47	0.9%
<b>Total FTE</b>	<b>577.59</b>	<b>588.05</b>	<b>0.00</b>	<b>0.00%</b>	<b>588.05</b>	<b>10.46</b>	<b>1.8%</b>

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

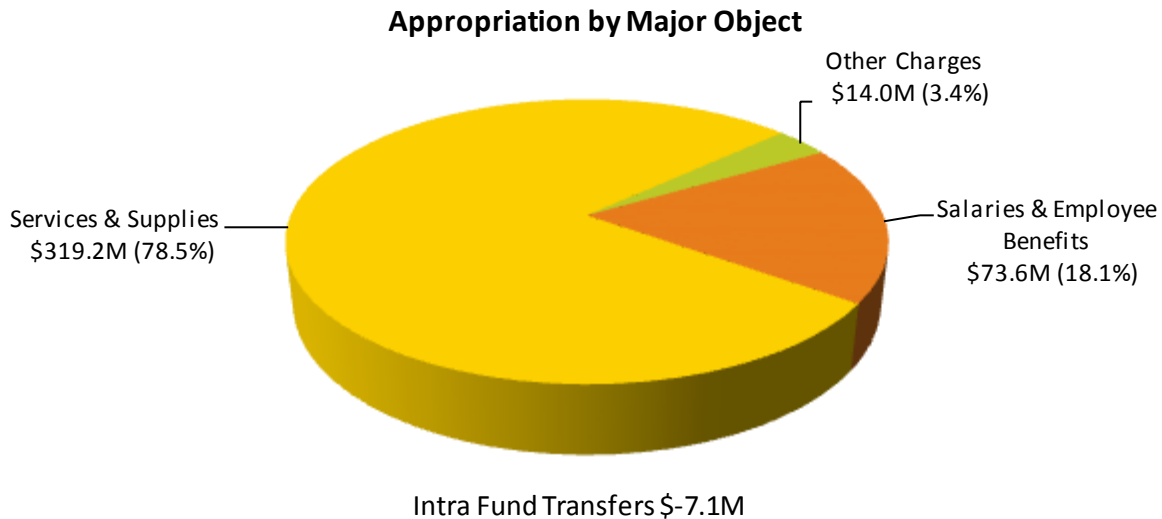
Mental Health Services - The level and range of services recommended and the target population are prescribed by the Bronzan-McCorquodale Act (Chapter 89, Statutes of 1991). The Act requires the County to fund mental health services for people with a serious, persistent mental illness (or children with 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.

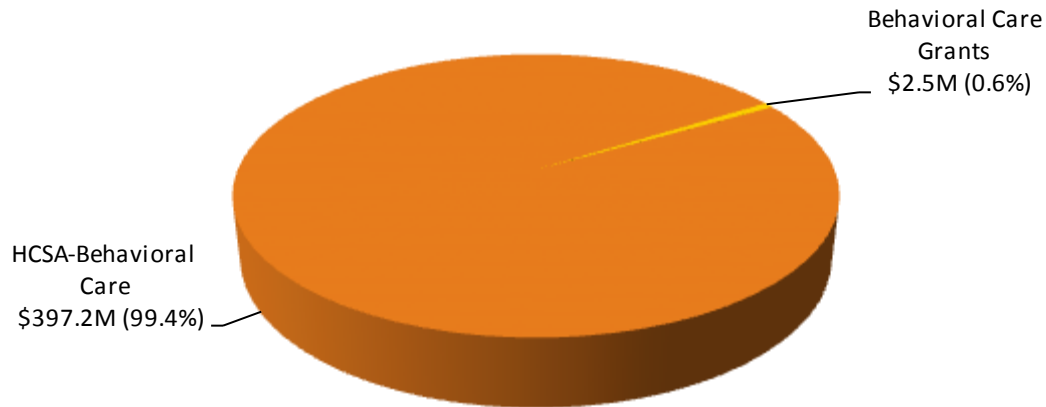
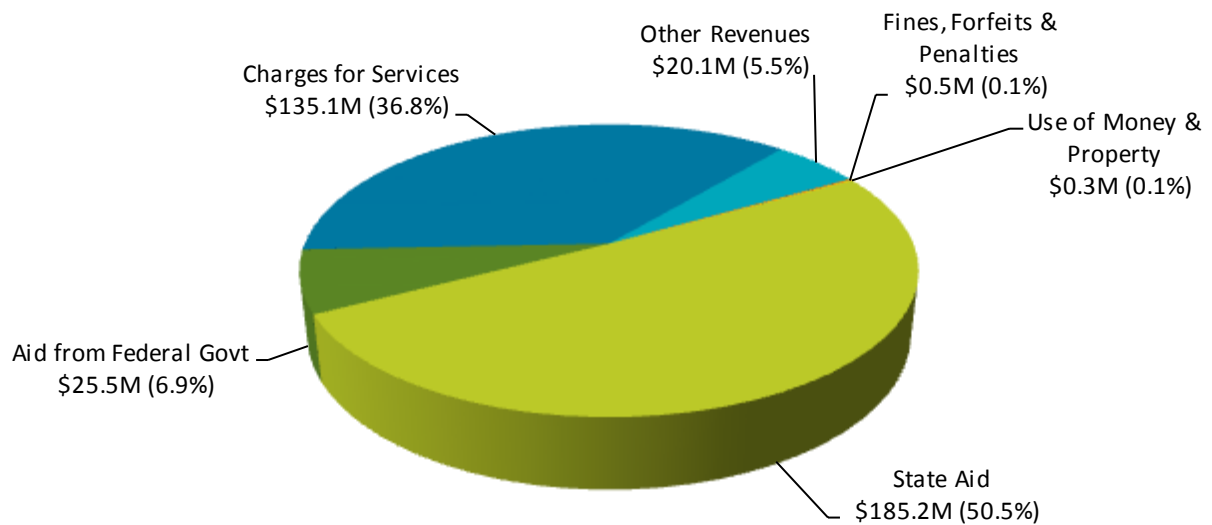
The Behavioral Health Care Services (BHCS) Department is required to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

### DISCRETIONARY SERVICES

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

- Provide housing support for homeless people with a mental illness and/or alcohol and/or other substance abuse disorder.
- Deliver mental health and substance abuse services based on local 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
  - Alcohol and other drug services
- Serve clients with life threatening crises who are ineligible for services through the State's mandated (and funded) target population definitions.



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

The Proposed Budget includes funding for 588.05 full-time equivalent positions and a net county cost of \$32,947,038. The budget includes an increase in net cost of \$344,483 and an increase of 10.46 full-time equivalent positions. Six of these positions are temporarily approved based on temporary funding.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>386,676,242</b>	<b>354,073,687</b>	<b>32,602,555</b>	<b>577.59</b>
Salary & Benefit adjustments	1,407,149	0	1,407,149	0.00
Internal Service Fund adjustments	599,470	0	599,470	0.00
Reclassification/transfer of positions	0	0	0	0.49
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	3,191,527	101,193	3,090,334	0.00
Mid-year Board-approved adjustments for home nursing, adding staff and revenue	412,171	412,171	0	3.00
Mid-year Board-approved adjustments to add Information Technology project positions, pay units and other appropriations, and revenue	982,186	982,186	0	6.98
Mid-year Board-approved contract augmentations for CBOs providing mental health services	2,014,843	2,014,843	0	0.00
Mid-year Board-approved adjustment for County Contract Maximum Rate increase	5,850,845	5,850,845	0	0.00
Mid-year Board-approved adjustments for Drug Medi-Cal augmentation	1,218,624	1,218,624	0	0.00
End of Early Connection grant and program	(499,824)	(499,824)	0	0.00
End of Primary Care Integration grant and program	(500,000)	(500,000)	0	0.00
State revenue adjustments	0	758,400	(758,400)	0.00
Other revenue adjustments	0	319,315	(319,315)	0.00
Miscellaneous expenditure adjustments	(123,755)	0	(123,755)	0.00
<b>Subtotal MOE Changes</b>	<b>14,553,236</b>	<b>10,657,753</b>	<b>3,895,483</b>	<b>10.46</b>
<b>2015-16 MOE Budget</b>	<b>401,229,478</b>	<b>364,731,440</b>	<b>36,498,038</b>	<b>588.05</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>401,229,478</b>	<b>364,731,440</b>	<b>36,498,038</b>	<b>588.05</b>
Increase in federal revenue due to Affordable Care Act increased financial participation for Medi-Cal Expansion population	0	1,556,316	(1,556,316)	0.00
Increase in Drug Medi-Cal revenue due to change in regulations for administrative claiming	0	338,380	(338,380)	0.00
Increase Medi-Cal Administrative Activities (MAA) revenue by initiating and expanding the MAA claiming for AOD providers and staff	0	101,742	(101,742)	0.00
Decrease Institution for Mental Diseases (IMD)-Ancillary budget due to lack of updated regulations and invoices to the County for the IMD service	(1,300,000)	0	(1,300,000)	0.00
Reduction in Client Allowance Workshop appropriation for vocational rehabilitation program	(254,562)	0	(254,562)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,554,562)</b>	<b>1,996,438</b>	<b>(3,551,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>399,674,916</b>	<b>366,727,878</b>	<b>32,947,038</b>	<b>588.05</b>

- Use of Fiscal Management Reward Program savings of \$2,892,144.

**Service Impact**

- The reduction in appropriation for the Institution for Mental Disease Ancillary services will not impact service delivery since the State will bear the cost of these services.
- The reduction to the Client Allowance Workshop appropriation will not decrease services since the program has not operated for several years.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**GOALS FOR FY 2015-16 BY MAJOR SERVICE AREA****MENTAL HEALTH SERVICES ACT (MHSA)**

- Collect and publish outcomes for each MHSA program on the [www.acprop63.org](http://www.acprop63.org) website.
- Initiate evaluation processes for each major MHSA program area.



- Develop and implement a standardized Trauma Informed Care 101 training for all BHCS staff and contracted providers.

**ADULT SYSTEM OF CARE**

- Complete the Crisis Planning process and develop a competitive bidding process based on the results and recommendations to increase community-based psychiatric services in Alameda County.
- Increase the Alameda County Wellness Center capacity from four centers to six.

**OLDER ADULT SYSTEM OF CARE**

- Develop Alameda County Plan for Older Adults in partnership with Alameda County Area Agency on Aging and other community-wide stakeholders.

**TRANSITIONAL AGE YOUTH (AGES 18 - 21) SYSTEM OF CARE**

- Track and evaluate Transitional Age Youth (TAY) Triage Services funded by MHSA state grant to verify early intervention prevents hospitalization.
- Implement Adult Needs and Strengths Assessment tool across the TAY System of Care.
- Continue implementing the Refocus Santa Rita program to decrease youth recidivism.
- Increase capacity to serve TAY in crisis and transitional residential services.

**OFFICE OF FAMILY RELATIONS**

- Expand the number of family members of consumers who participate in trainings and conferences.
- Increase family member participation throughout the Children's System of Care.
- Develop a workgroup and process for family members regarding issues of long-term and end-of-life planning for loved ones living with mental illness.
- Increase capacity in the Office of Family Empowerment and the Family Education Resource Center to meet increasing demand for services for family members.

**OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES**

- Achieve sustainability for BHCS Psychiatric Consultation service through Medi-Cal Administrative Activities billing as well as billing private health plans for delivered services.
- Expand BHCS Psychiatric Consultation Services to include child psychiatry consultation and explore the possibility of expanding this service to include HIV Specialty Programs.
- Build upon current collaborative relationships with the Community Health Center Network and the health plans to maximize the sharing and use of data to improve whole health client outcomes.

**CHILDREN'S SYSTEM OF CARE**

- Develop policies and procedures for reviewing requests from the Juvenile Court for psychotropic medications for foster youth.

- Begin implementation of the Child and Adolescence Needs and Strengths across the Children's System of Care.

#### **OFFICE OF QUALITY MANAGEMENT**

- Build and redesign BHCS Quality and Performance Management structures and capacities to fully comply with State/federal program integrity requirements and practice standards, and improve State/federal agency program review/audit results.
- Improve the quality and outcomes of behavioral health care for Alameda County residents.

#### **OFFICE OF CONSUMER EMPOWERMENT**

- Implement Pool of Consumer Champions (POCC) Strategic Plan and track outcomes.
- Create opportunities for POCC members to provide peer support to clients receiving services.
- Collaborate with agencies to increase client engagement in the POCC.
- Educate consumers on community conservatorship programs.
- Complete a quality improvement initiative that ensures fidelity of the Wellness Recovery Action Plan model as an evidence-based practice.
- Design and implement crisis support trainings for consumers based on Emotional Connecting, Empowering, Revitalizing curriculum.
- Collaborate with other counties and agencies on the implementation of the Bay Area Peer Personnel Project.

#### **SUBSTANCE USE DISORDER SYSTEM OF CARE**

- Design and implement an organized care delivery system to address the 1115 Drug Medi-Cal Waiver requirements for enhanced treatment access and quality.
- Enhance the Substance Use Disorder (SUD)-related staff infrastructures of BHCS and community-based organization providers.
- Develop performance measure-based dashboard reports to assess and improve the SUD System of Care.

#### **SYSTEM-WIDE GOALS FOR FY 2015-16**

- Improve interdepartmental collaboration between County and community providers.
- Improve the use of data and become a more data-driven system.
- Improve the outcomes of clinics and contract providers and maintain accountability for these outcomes.
- Improve efforts to be more inclusive of community partners, County agencies, and the people we serve.
- Improve the structure of the BHCS Leadership Team.

**Budget Units Included:**

<b>10000_350500_00000</b> <b>HCSA-Behavioral Care</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	57,170,695	59,793,993	70,679,459	73,048,759	73,048,759	2,369,300	0
Services & Supplies	316,269,892	329,784,054	301,935,280	317,248,027	317,248,027	15,312,747	0
Other Charges	10,799,970	10,398,768	15,539,354	15,539,354	13,984,792	(1,554,562)	(1,554,562)
Fixed Assets	97,344	237,302	0	0	0	0	0
Intra-Fund Transfer	(8,318,085)	(7,903,119)	(8,287,296)	(7,067,396)	(7,067,396)	1,219,900	0
Other Financing Uses	210,261	17,132	3,553,003	0	0	(3,553,003)	0
<b>Net Appropriation</b>	<b>376,230,077</b>	<b>392,328,130</b>	<b>383,419,800</b>	<b>398,768,744</b>	<b>397,214,182</b>	<b>13,794,382</b>	<b>(1,554,562)</b>
<b>Financing</b>							
Revenue	254,329,712	250,460,166	297,763,142	306,958,515	308,954,953	11,191,811	1,996,438
<b>Total Financing</b>	<b>254,329,712</b>	<b>250,460,166</b>	<b>297,763,142</b>	<b>306,958,515</b>	<b>308,954,953</b>	<b>11,191,811</b>	<b>1,996,438</b>
<b>Net County Cost</b>	<b>121,900,365</b>	<b>141,867,964</b>	<b>85,656,658</b>	<b>91,810,229</b>	<b>88,259,229</b>	<b>2,602,571</b>	<b>(3,551,000)</b>
FTE - Mgmt	NA	NA	187.92	194.91	194.91	6.99	0.00
FTE - Non Mgmt	NA	NA	385.92	389.39	389.39	3.47	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>573.84</b>	<b>584.30</b>	<b>584.30</b>	<b>10.47</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	207	216	216	9	0
Authorized - Non Mgmt	NA	NA	532	530	530	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>739</b>	<b>746</b>	<b>746</b>	<b>7</b>	<b>0</b>

<b>10000_350651_00000</b> <b>Realignment - Health Services</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Financing</b>							
Revenue	54,714,183	55,809,896	53,054,103	55,312,191	55,312,191	2,258,088	0
<b>Total Financing</b>	<b>54,714,183</b>	<b>55,809,896</b>	<b>53,054,103</b>	<b>55,312,191</b>	<b>55,312,191</b>	<b>2,258,088</b>	<b>0</b>
<b>Net County Cost</b>	<b>(54,714,183)</b>	<b>(55,809,896)</b>	<b>(53,054,103)</b>	<b>(55,312,191)</b>	<b>(55,312,191)</b>	<b>(2,258,088)</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
BEHAVIORAL HEALTH

22401_350950_00000 Behavioral Care Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(259,494)	0	0	0	0	0	0
<b>Total Financing</b>	(259,494)	0	0	0	0	0	0
<b>Net County Cost</b>	259,494	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	463,645	408,018	500,175	510,405	510,405	10,230	0
Services & Supplies	3,414,346	2,990,873	2,756,267	1,950,329	1,950,329	(805,938)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	3,877,991	3,398,891	3,256,442	2,460,734	2,460,734	(795,708)	0
<b>Financing</b>							
Revenue	3,801,734	3,172,816	3,256,442	2,460,734	2,460,734	(795,708)	0
<b>Total Financing</b>	3,801,734	3,172,816	3,256,442	2,460,734	2,460,734	(795,708)	0
<b>Net County Cost</b>	76,257	226,075	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.75	0.75	0.75	0.00	0.00
<b>Total FTE</b>	NA	NA	3.75	3.75	3.75	0.00	0.00
Authorized - Mgmt	NA	NA	4	3	3	(1)	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
<b>Total Authorized</b>	NA	NA	5	4	4	(1)	0

**HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH**

*Ronald Browder  
Acting Director*

**Financial Summary**

Environmental Health	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	27,076,776	34,070,898	0	0.0%	34,070,898	6,994,122	25.8%
AFB	852,206	958,612	0	0.0%	958,612	106,406	12.5%
Revenue	23,707,707	30,290,244	159,000	0.5%	30,449,244	6,741,537	28.4%
<b>Net</b>	<b>2,516,863</b>	<b>2,822,042</b>	<b>(159,000)</b>	<b>(5.6%)</b>	<b>2,663,042</b>	<b>146,179</b>	<b>5.8%</b>
FTE - Mgmt	31.00	33.00	0.00	0.00%	33.00	2.00	6.5%
FTE - Non Mgmt	123.56	142.57	0.00	0.00%	142.57	19.01	15.4%
<b>Total FTE</b>	<b>154.56</b>	<b>175.57</b>	<b>0.00</b>	<b>0.00%</b>	<b>175.57</b>	<b>21.01</b>	<b>13.6%</b>

**MISSION STATEMENT**

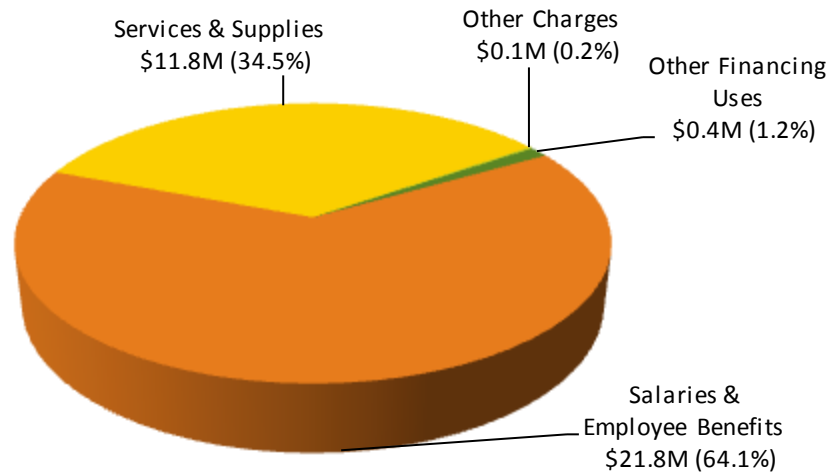
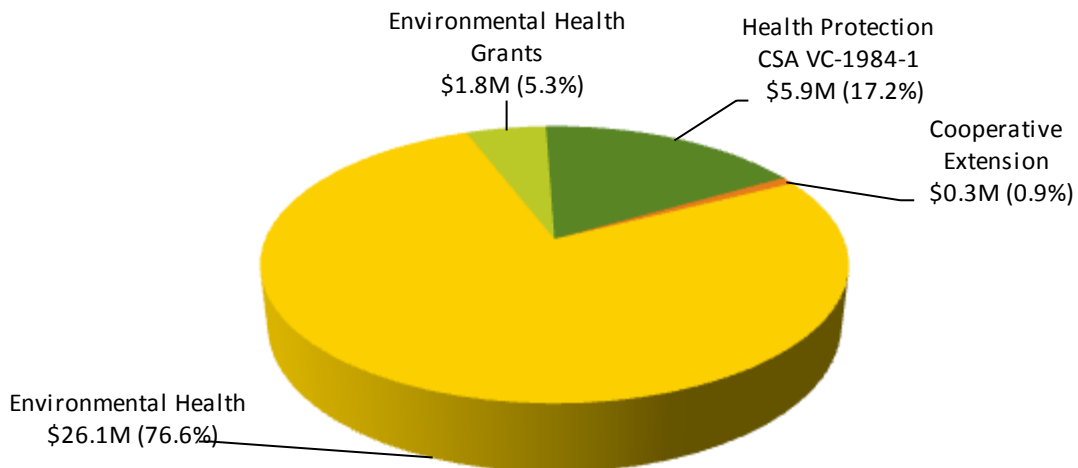
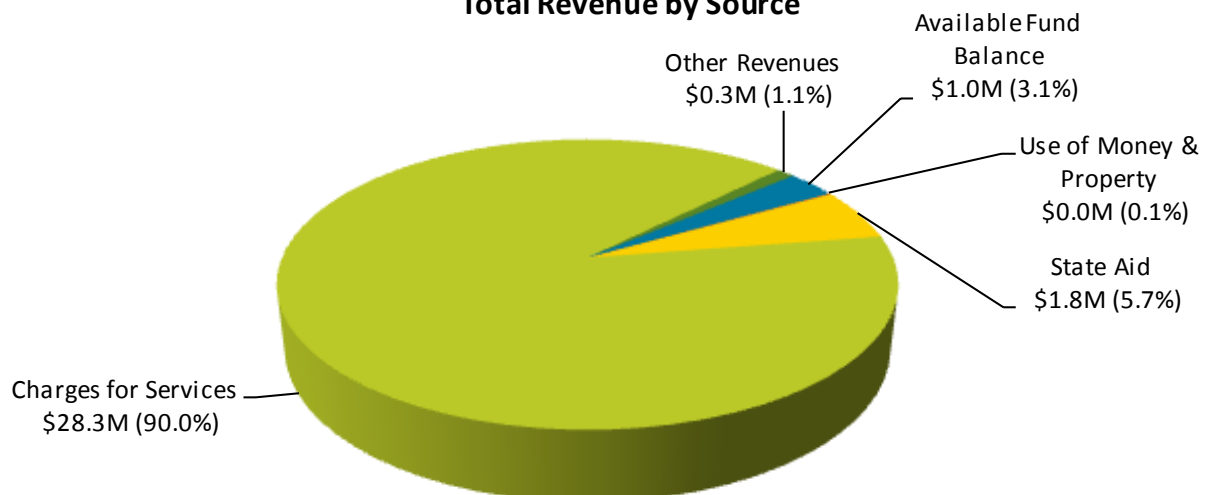
To protect the health, safety, and well-being of the public through promotion of environmental quality.

**MANDATED SERVICES**

Environmental Health conducts regulatory inspections of Food Facilities (Fixed and Mobile, Skilled Nursing Facilities, Senior Feeding Sites, Food Banks, Schools, Detention Facilities, etc), Hazardous Materials & Waste Generators, Public Swimming Facilities (Pools, Spas & Recreational Water Bodies), Contaminated Sites (Clean-up Programs), Solid Waste Facilities (Landfills, Transfer Stations, Closed Landfills, Solid & Liquid Waste Transport Vehicles), Recycling/Diversion Programs (Waste Tire, Chipping & Grinding Operations, Construction Debris), Body Art Facilities (Tattoo & Piercings), Medical Waste Facilities (Clinics & Dental Offices). Environmental Health conducts Plan Review in the aforementioned programs to assist operators with acquiring the required permits to construct to Code requirements. All these programs and services are implemented with “Protecting the Public Health” as the priority.

**DISCRETIONARY SERVICES**

Respond to residential/business complaints and conduct special investigations. Provide health inspections for school districts, community-based organizations, nail salons and non-profits. Additionally, Environmental Health operates three household hazardous waste collection facilities, and the Vector Control County Service Area.

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 175.57 full-time equivalent positions and a net county cost of \$2,663,042. The budget includes an increase of \$146,179 in net county cost and an increase of 21.01 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>27,076,776</b>	<b>24,559,913</b>	<b>2,516,863</b>	<b>154.56</b>
Salary & Benefit adjustments	244,061	0	244,061	0.00
Internal Service Fund adjustments	315,653	0	315,653	0.00
Mid-year Board-approved adjustments for Household Hazardous Waste Program, adding positions and revenue to increase hazardous waste diversion from landfills	5,072,234	5,072,234	0	13.00
Mid-year Board-approved adjustments for transfer of Oakland Certified Unified Program Agency (CUPA) to department, adding positions and revenue	1,510,303	1,510,303	0	8.00
Mid-year Board-approved adjustment for purchase of vehicles, with offsetting adjustment in Internal Service Funds	(64,553)	0	(64,553)	0.00
Miscellaneous Discretionary Services & Supplies adjustments	(83,576)	0	(83,576)	0.00
Use of Available Fund Balance	0	106,406	(106,406)	0.00
<b>Subtotal MOE Changes</b>	<b>6,994,122</b>	<b>6,688,943</b>	<b>305,179</b>	<b>21.01</b>
<b>2015-16 MOE Budget</b>	<b>34,070,898</b>	<b>31,248,856</b>	<b>2,822,042</b>	<b>175.57</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>34,070,898</b>	<b>31,248,856</b>	<b>2,822,042</b>	<b>175.57</b>
Increase in Waste Tire and Household Hazardous Waste Program revenues due to overhead costs	0	159,000	(159,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>159,000</b>	<b>(159,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>34,070,898</b>	<b>31,407,856</b>	<b>2,663,042</b>	<b>175.57</b>

- Use of Fiscal Management Reward Program savings of \$223,835.

**Service Impact**

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

**MAJOR SERVICE AREAS****FOOD PROGRAM****Goal:**

Prevent occurrence of food-borne illnesses, protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions and posting grades.

**Objectives:**

- 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
Cal-Code food inspections*	16,168	10,542	15,500	16,000
Food Training classes (average 30 per class)	10	10	10	10
Efficiency Measures				
Cost per food inspection*	\$260	\$260	\$260	\$260
Cost per training class	\$1,750	\$1,750	\$1,750	\$1,750
Effectiveness Measures				
Food facilities with major violations**	5%	5%	5%	5%
Students passing test	95%	95%	95%	95%

\* CalCode/Grading Inspections time increased significantly (takes longer to conduct).

\*\* Grading has reduced major violations significantly.

**RECREATIONAL HEALTH PROGRAM****Goal:**

Prevent occurrence of illness, injury, or 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measure				
Recreational health inspections	2,419	1,363	2,600	2,600*
Efficiency Measure				
Cost per recreational health inspection	\$252	\$252	\$250*	\$250*
Effectiveness Measure				
Recreational health facilities with major violations	10%	5%	5%**	5%**

\* Consumer Price Index (CPI) impact projected at 3% annual.

\*\* Increased staffing equals greater compliance.

**SOLID WASTE AND MEDICAL WASTE FACILITIES****Goal:**

Protect public health, safety, and the environment from effects of improper storage, collection, transportation, and disposal of solid waste and medical waste generating facilities. Enforce health and safety standards for body art facilities and body art practitioners.

**Objectives:**

- Issue permits and inspect all solid waste disposal, composting facilities, closed landfills, medical waste generators, body art facilities, disposal, and transfer/processing facilities to ensure compliance with federal, State, and local laws and regulations.
- Investigate complaints and initiate corrective actions.
- Re-certify as the Local Enforcement Agency for Alameda County by the California Department of Resources, Recycling and Recovery (CalRecycle).

**Performance Measures:**

Solid Waste Facilities	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal*	FY 2016 Goal*
Landfill inspections	126	126	126	126
Closed sites inspections	86	90	100	100
Other solid waste facility inspections	160	180	200	200

\* Workload trends: Addition of new full solid waste facilities and other sites with registration permits or notification. Discovery of several closed disposal sites and illegal solid waste operations and facilities increased site inspections.

**Performance Measures:**

Medical Waste Facilities	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Medical waste facility inspections	200	200	175	175
Reviewed applications/registrations	250	250	250	250
Requests for service/complaints	20	20	20	20
Body Art practitioner registrations*	125	140	190	190
Body Art facility inspections*	30	42	70	70

\* Workload trends: New State "Body Art" law requires additional inspections

**HAZARDOUS MATERIALS****Goal:**

To meet requirements of California Code of Regulations 27 as the Certified Unified Program Agency (CUPA) for Alameda County to protect human health and the environment.

**Objectives:**

- Provide time-sensitive service to the regulated community which includes inspections, complaints, plan review, enforcement, and special service needs.
- Inspect all hazardous waste generators sites, waste treatment facilities, hazardous material storage points, and high hazard sites for compliance with regulations.
- Inspect all underground fuel storage tanks (UST) facilities for compliance with regulation.

**Performance Measures:**

Hazardous Materials	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of service hours provided to all inventoried facilities	7,584	7,880	12,000**	12,000**
# of active sites in hazardous material business plan	963*	986	2,000**	2,000**
# of active permitted UST sites	112*	109*	250**	250**

\* Site closures

\*\* Oakland sites transferred to CUPA jurisdiction

**HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS****Goal:**

Reduce improper disposal of hazardous waste, recycle waste streams whenever possible, and provide cost-effective means for small businesses to dispose of hazardous waste.

**Objectives:**

- Operate waste collection sites at three locations in the County that accept and properly dispose waste.
- Promote service through various educational outreach programs and ad campaigns.
- Control costs so businesses benefit from the economies of scale that a large collection program affords.

**Performance Measures:**

Household Hazardous Waste and Small Quantity Generators	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal*	FY 2016 Goal*
Effort Measures				
# of households that properly disposed household hazardous waste	32,842	33,362	40,000	50,000
Waste accepted from household (pounds)	2,004,603	2,279,004	2,600,000	3,000,000
# of small businesses that properly disposed hazardous waste	733	684	700	750
Waste accepted from small businesses (pounds)	151,313	151,591	120,000	150,000
Hazardous waste recycled (pounds)	1,459,025	1,700,00	2,100,000	2,300,000
Gallons of recycled latex paint returned to the community	460*	1,000**	1,000**	1,000

Household Hazardous Waste and Small Quantity Generators	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal*	FY 2016 Goal*
Efficiency Measures				
Cost of program per household	\$92.40	86.77	80.00***	75.00***
Cost per pound of hazardous waste	\$1.51	\$1.24	\$1.20	\$1.15
Cost to recycle one gallon of paint*	\$2.20	\$0.00*	\$0.0*	\$0.0*
Effectiveness Measures				
Households in County that recycled their hazardous waste	7.1%	7.1%	8.0%	8.5%

\* Suspended free giveaway and began selling paint in Fiscal Year 2011-12

\*\* Projected paint sales

\*\*\* Statewide paint product stewardship bill in effect FY 2013-14 promises to reduce the cost of disposing of paint. Transactions divided by total number of Conditionally Exempt Small Quantity Generators on record. Many of the accounts are one-time use accounts

### COOPERATIVE EXTENSION

Cooperative Extension Program services are provided under contract by the University of California Division of Agriculture and Natural Resources.

#### Goal:

Promote urban ecosystems, healthy attitudes and lifestyle practices connecting food and agriculture, including food production processing, consumption, and food handling safety. 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 linking food and agriculture and improving local food system.
- Promote environmentally friendly practices to reduce pesticide and water usage, and help improve air quality.
- Help reduce negative impact on the environment and community associated with pest management.

#### Performance Measures:

Cooperative Extension	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal*	FY 2016 Goal*
Effort Measures				
Children/youth participated in nutrition programs	2,847*	2,376**** 3,272 – CalFresh	1,000**** 3,500 – CalFresh	2,000**** 3,500 – CalFresh
Face-to-face contacts with master gardeners providing horticulture information	19,324	16,620	4,830**	7,000**
Youth/adult enrolled/volunteering in 4-H program	1,040	1,044	1,079	1,079
People in adult well-being programs	6,936	528**** 4,892 – CalFresh	400**** 5,850 – CalFresh	500**** 5,850 – CalFresh
People gained knowledge related to the principles and practices of Integrated Pest Management	523***	2,239	2,000	2,000
People gained urban agriculture knowledge	0	1,359	2,000	2,000

Cooperative Extension	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal*	FY 2016 Goal*
Effectiveness Measures				
Teachers teaching 6 hours of nutrition	75%	100%	100%	100%
Volunteer Master Gardener teaching gardening to public	100%	100%	100%	100%
Youth staying in the 4-H program for 3+ years	100%	100%	100%	100%
People participating in adult well-being programs	100%	85%****	85%****	85%****
Businesses and pesticide applicators attending training	95%	84% - CalFresh	84 % - CalFresh	84% - CalFresh
Pest management professionals engaged via trainings, consultations, extension publications	75%	95%	95%	95%
		80%	85%	85%

\* Decrease due to ending of funding for two grants (NETA and Power Play).

\*\* Includes: 1. Differences in total number and size of school gardens served each year. 2. Significant fluctuation in the number of county fair contacts each year. For example: A 71% decrease in contacts between FY2013 and FY2014. 3. A significant fluctuation in the number of miscellaneous 1-2 day booth events (i.e., Earth Day).

\*\*\* New advisor/program started April 2012 and new advisor/program started October 2013.

\*\*\*\* Expanded Food and Nutrition Education Program (EFNEP)

### VECTOR CONTROL

#### Goal:

Reduce risk, exposure, injury, and discomfort for Alameda County citizens by conducting disease surveillance, suppressing populations of insect vectors, rodents, and other nuisance animals and conduct community educational outreach.

#### Objectives:

- Investigate all service requests regarding spider, bugs, rodents, nuisance pests, and environmental conditions that allow infestations.
- Conduct disease surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of diseases.
- Provide advice on the control of medically important pests such as flies, cockroaches, bed bugs, venomous spiders, or rodents, and conduct pest suppression as circumstances require.
- Inform public about risks of zoonotic diseases utilizing practical communication methods, including brochures, handouts, news releases, web page, public displays, and community events.

#### Performance Measures:

Vector Control	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Service requests	5,700	5,600	5,000	5,000
Vertebrate activities	23,766	21,417	20,000	20,000
Invertebrate activities	8,185	7,516	6,500	6,400
Public outreach event days	61	57	45	45

**VECTOR SUPPRESSION PROGRAM****Goal:**

Reduce rat population in Oakland public sewers and surrounding communities via intensive surveillance and treating areas with documented rat activity allowing municipalities' time to repair infrastructure without further deterioration.

**Objectives:**

- Survey sewer manholes/monitor basin areas regularly and treat sites with active rat populations routinely until 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Manholes inspected	9,926	8,065	8,000	8,000
Manholes with rodent signs	2,468	1,626	1,500	1,500
Manholes treated	2,468	1,626	1,500	1,500
Lateral breaches identified	39	24	25	25
Rat service requests	1,179	1,274	1,250	1,250

**LOCAL OVERSIGHT PROGRAM****Goal:**

To 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 closure.

**Performance Measures:**

Local Oversight Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effort Measures				
# of cases closed and requiring no further action*	41	45	22	20
Efficiency Measures				
Late on case closure response*	6	0	0	0
Late on work plan response*	9	0	0	0
Late on issuance of Notice for public comment on cases determined eligible for closure prior to July 1, 2014**	n/a	1	0	0
Late on issuance of notice for public comment within 90 days of eligible for closure determination**	n/a	2	0	0

Local Oversight Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Effectiveness Measures***				
% of cases closed	12.8%	18%	10%	10%

\* New State performance measure FY 2012

\*\* New State performance measures FY 2014

\*\*\* 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Waste tire facility inspections	733*	635*	800	800
Service requests and complaints	4	3	3	3

\* Grant reduction

### LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of \$30,716 will be 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.

#### Budget Units Included:

10000_350400_00000 Cooperative Extension	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	63,246	60,956	134,927	137,095	137,095	2,168	0
Services & Supplies	189,679	205,499	135,143	154,553	154,553	19,410	0
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
<b>Net Appropriation</b>	259,585	273,115	276,730	298,308	298,308	21,578	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	259,585	273,115	276,730	298,308	298,308	21,578	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	0.01	0.00
<b>Total FTE</b>	NA	NA	1.60	1.60	1.60	0.01	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
ENVIRONMENTAL HEALTH

10000_351100_00000 Environmental Health	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	7,299,571	11,576,441	14,061,861	16,877,819	16,877,819	2,815,958	0
Services & Supplies	4,931,844	5,087,149	5,014,837	9,064,119	9,064,119	4,049,282	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(1,612)	0	0	0	0	0
Other Financing Uses	180,285	149,285	161,175	161,175	161,175	0	0
<b>Net Appropriation</b>	12,411,700	16,811,263	19,237,873	26,103,113	26,103,113	6,865,240	0
<b>Financing</b>							
Revenue	12,661,923	13,483,884	16,996,842	23,579,379	23,738,379	6,741,537	159,000
<b>Total Financing</b>	12,661,923	13,483,884	16,996,842	23,579,379	23,738,379	6,741,537	159,000
<b>Net County Cost</b>	(250,223)	3,327,379	2,241,031	2,523,734	2,364,734	123,703	(159,000)
FTE - Mgmt	NA	NA	23.00	25.00	25.00	2.00	0.00
FTE - Non Mgmt	NA	NA	87.97	107.97	107.97	20.00	0.00
<b>Total FTE</b>	NA	NA	110.97	132.97	132.97	22.00	0.00
Authorized - Mgmt	NA	NA	23	25	25	2	0
Authorized - Non Mgmt	NA	NA	94	114	114	20	0
<b>Total Authorized</b>	NA	NA	117	139	139	22	0

22410_351900_00000 Environmental Health Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(162,571)	0	0	0	0	0	0
<b>Total Financing</b>	(162,571)	0	0	0	0	0	0
<b>Net County Cost</b>	162,571	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
ENVIRONMENTAL HEALTH

10000_351905_00000 Environmental Health Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,184,630	1,147,206	1,415,296	1,319,305	1,319,305	(95,991)	0
Services & Supplies	373,871	480,495	358,300	455,189	455,189	96,889	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	25,946	25,946	25,946	25,946	0	0
<b>Net Appropriation</b>	1,584,447	1,653,647	1,799,542	1,800,440	1,800,440	898	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,771,337	1,528,441	1,800,440	1,800,440	1,800,440	0	0
<b>Total Financing</b>	1,771,337	1,528,441	1,800,440	1,800,440	1,800,440	0	0
<b>Net County Cost</b>	(186,890)	125,206	(898)	0	0	898	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	10.00	9.00	9.00	(1.00)	0.00
<b>Total FTE</b>	NA	NA	11.00	10.00	10.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	12	11	11	(1)	0
<b>Total Authorized</b>	NA	NA	13	12	12	(1)	0

21902_450121_00000 Health Protection CSA VC-1984-1	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,699,582	2,804,339	3,437,925	3,508,506	3,508,506	70,581	0
Services & Supplies	1,855,281	1,663,815	2,021,249	2,079,956	2,079,956	58,707	0
Other Charges	84,937	101,809	87,981	65,099	65,099	(22,882)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	82,242	82,242	215,476	215,476	215,476	0	0
<b>Net Appropriation</b>	4,722,042	4,652,205	5,762,631	5,869,037	5,869,037	106,406	0
<b>Financing</b>							
Available Fund Balance	0	0	852,206	958,612	958,612	106,406	0
Revenue	4,792,904	4,879,102	4,910,425	4,910,425	4,910,425	0	0
<b>Total Financing</b>	4,792,904	4,879,102	5,762,631	5,869,037	5,869,037	106,406	0
<b>Net County Cost</b>	(70,862)	(226,897)	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
FTE - Non Mgmt	NA	NA	24.00	24.00	24.00	0.00	0.00
<b>Total FTE</b>	NA	NA	31.00	31.00	31.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	25	25	25	0	0
<b>Total Authorized</b>	NA	NA	32	32	32	0	0



**HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT**

*Muntu Davis, M.D.*  
*Director and County Health Officer*

**Financial Summary**

Public Health Department	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	122,967,482	101,796,917	(60,877)	(0.1%)	101,736,040	(21,231,442)	-17.3%
AFB	1,251,907	0	0	0.0%	0	(1,251,907)	-100.0%
Revenue	95,120,585	72,638,231	734,123	1.0%	73,372,354	(21,748,231)	-22.9%
<b>Net</b>	<b>26,594,990</b>	<b>29,158,686</b>	<b>(795,000)</b>	<b>(2.7%)</b>	<b>28,363,686</b>	<b>1,768,696</b>	<b>6.7%</b>
FTE - Mgmt	227.92	205.25	0.00	0.00%	205.25	(22.67)	-9.9%
FTE - Non Mgmt	430.28	415.32	0.00	0.00%	415.32	(14.96)	-3.5%
<b>Total FTE</b>	<b>658.20</b>	<b>620.57</b>	<b>0.00</b>	<b>0.00%</b>	<b>620.57</b>	<b>(37.63)</b>	<b>-5.7%</b>

**MISSION STATEMENT**

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

**MANDATED SERVICES**

The following mandated services are referenced in the Alameda County Administrative Code §2.30.040 and the California Code of Regulations (CCR) 17CCR § 1276:

- Disease control, diagnostic, epidemiological investigation, and prevention of acute communicable disease, tuberculosis, and venereal diseases
- Medical, nursing, and education programs and services to promote maternal and child health to meet community needs
- Public health laboratory services
- Nutrition services, including education to promote positive health and dietary control of disease
- Prevention and mitigation of chronic disease, including education and rehabilitation
- A planned and organized health education program in the community
- Services directed at social factors affecting health
- Collection, tabulation, and analysis of public health statistics
- Public health nursing services to provide for preventive and therapeutic care of populations served

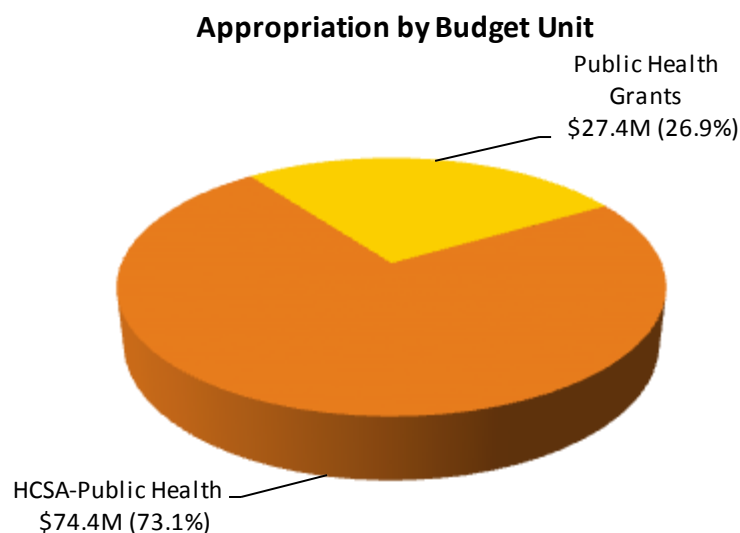
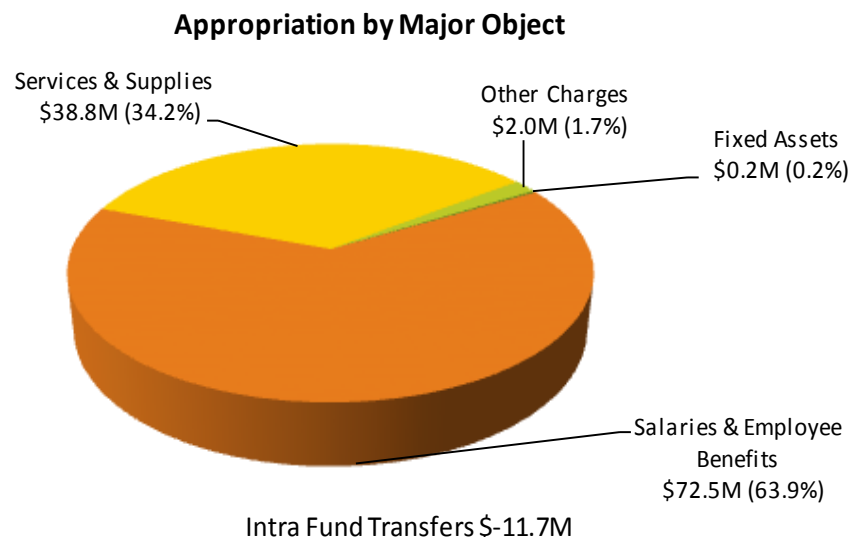
**DISCRETIONARY SERVICES**

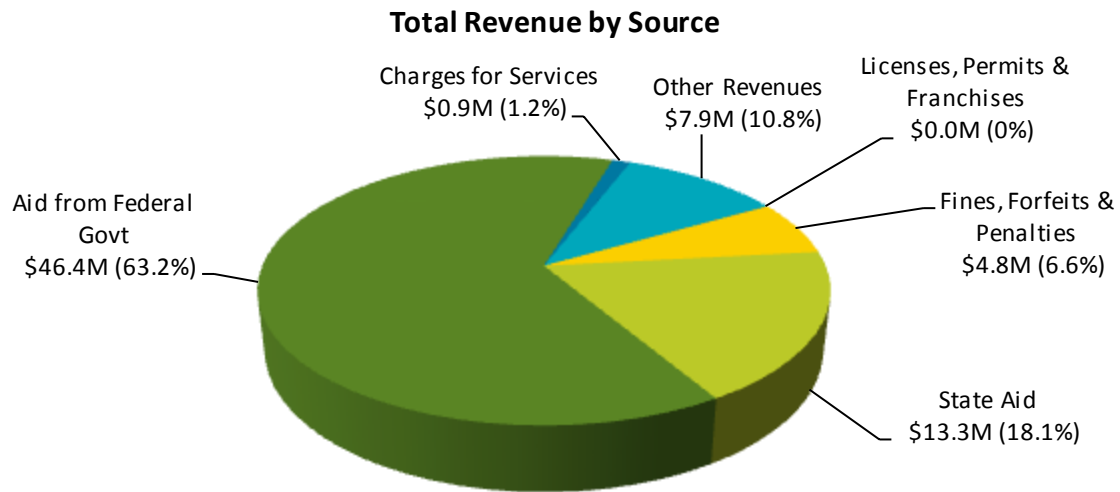
The Public Health Department provides the following discretionary services:

- Asthma and diabetes education and prevention programs
- Health care for the homeless

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

- Developmental Disabilities Council
- Dating Matters (Teen Dating Violence Prevention)
- Maternal/Infant Early Childhood Home Visiting and Family Support System (which includes the Alameda County Healthy Start Initiative, formerly Improving Pregnancy Outcomes Program), Nurse Family Partnership, other home visiting and case management programs serving families with young children





## PROPOSED BUDGET

The Proposed Budget includes funding for 620.57 full-time equivalent positions and a net county cost of \$28,363,686. The budget includes an increase of \$1,768,696 in net county cost and a decrease of 37.63 full-time equivalent (FTE) positions. Included in the budget changes is the transfer of Emergency Medical Services (EMS) from the Public Health Department (PHD) to the Health Care Services Administration Department, resulting in a decrease in PHD appropriations of \$25.3 million, a decrease in revenue of \$24.3 million, and a decrease of 41.32 FTE positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>122,967,482</b>	<b>96,372,492</b>	<b>26,594,990</b>	<b>658.20</b>
Salary & Benefit adjustments	1,787,220	0	1,787,220	0.00
Internal Service Fund adjustments	1,013,793	0	1,013,793	0.00
Reclassification/transfer of positions	0	0	0	2.70
Mid-year Board-approved grants for department operations and contract augmentations for community-based organizations	353,487	353,487	0	1.00
Mid-year Board-approved Women, Infants and Children program grant agreement including change from three-year to one-year funding cycle	(781,842)	(781,842)	0	0.00
Mid-year Board-approved increase to the diabetes grant	118,750	118,750	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase to the Healthcare for the Homeless grant	197,318	197,318	0	0.00
Increase to the Nutrition Program grant	428,508	551,142	(122,634)	0.00
Increase to the Ryan White, Part A grant	385,268	463,785	(78,517)	0.00
Reduction to the expanded and integrated HIV testing grant	(122,299)	(143,450)	21,151	0.00
Reduced Intra Fund Transfer due to completion of the Trust Clinic	937,173	0	937,173	0.00
Miscellaneous expenditure adjustments	(125,495)	0	(125,495)	0.00
Increase to the Bioterrorism grant	89,910	89,910	0	0.00
End of the Food to Families grant	(150,000)	(150,000)	0	0.00
End of the Building Healthy Communities grant	(17,500)	(17,500)	0	0.00
Transfer of Emergency Medical Services (EMS) General Fund operations to Health Care Service Agency (HCSA) Administration	(1,014,471)	0	(1,014,471)	(13.32)
Transfer of EMS County Service Area appropriations and revenue to HCSA Administration budget	(24,269,771)	(24,269,771)	0	(28.00)
Technical adjustment to positions	(614)	0	(614)	(0.01)
Adjustments to charges for services	0	(651,393)	651,393	0.00
Other revenue adjustments	0	505,303	(505,303)	0.00
<b>Subtotal MOE Changes</b>	<b>(21,170,565)</b>	<b>(23,734,261)</b>	<b>2,563,696</b>	<b>(37.63)</b>
<b>2015-16 MOE Budget</b>	<b>101,796,917</b>	<b>72,638,231</b>	<b>29,158,686</b>	<b>620.57</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>101,796,917</b>	<b>72,638,231</b>	<b>29,158,686</b>	<b>620.57</b>
Increase in Medi-Cal Administrative Activities and Targeted Case Management revenues due to increased participation	0	580,437	(580,437)	0.00
One-time increase in Tobacco Master Settlement Fund revenue	0	153,686	(153,686)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduced Discretionary Services & Supplies expenditures for Public Health Nursing	(60,877)	0	(60,877)	0.00
<b>Subtotal VBB Changes</b>	<b>(60,877)</b>	<b>734,123</b>	<b>(795,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>101,736,040</b>	<b>73,372,354</b>	<b>28,363,686</b>	<b>620.57</b>

- Use of Fiscal Management Reward Program savings of \$2,360,799.

#### Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The reduction in Discretionary Services & Supplies expenditures may limit the purchase of educational and program materials for Public Health Nursing.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

### MAJOR SERVICES AREAS

#### PUBLIC HEALTH

##### Goals:

Optimize health of children and adults in Alameda County.

Reduce transmission of communicable diseases in Alameda County.

##### Objectives:

- Improve proportion of immunized children and protect infants and toddlers from vaccine preventable diseases.
- Reduce infant mortality and morbidity, and improve long term outcomes for special needs children with complex medical conditions and behavioral health care needs.
- Improve health of children with asthma and nutritional status of children.
- Prevent Hepatitis B infection in infants born to Hepatitis B infected mothers.
- Improve treatment for sexually transmitted diseases and HIV care.
- Improve the number of public health laboratory tests performed.

**Performance Measures:**

Public Health	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of WIC children, 3 and 4 years old, who are overweight	19.5%	18.28%	19.0%	18.0%
% increase above baseline of 10.7% of County WIC infants who are exclusively breastfed	28.4%	28.7%	28.0%	30.0%
% of children age 0-5 enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	100%	100%	97%	97%
Utilization rate of Denti-Cal services by children age 0-5 enrolled in Healthy Kids Healthy Teeth	76%	74%	76%	76%
# of high-risk pregnant women and their families receiving case management services	684	1,290*	1,080**	1,415
% of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider	92%	70%***	72%	80%
% of Child Health and Disability Prevention Program providers implementing developmental screenings	30	35	35	37
% of infants born to Hepatitis B infected mothers receiving Hepatitis B Immune Globulin and 1st dose of Hep B Vaccine within one week of life	98%	98%	98%	98%
Decrease overall rate of "Conditional Entrants" in Alameda County kindergarteners by at least one percentage point until Alameda County is below the state average in order to improve disease protection in schools	11.02%	9.68%	8.68%	7.68%
% of primary/secondary syphilis clients treated per Center for Disease Control treatment guidelines	n/a	95%	95%	95%
% of gonorrhea cases without reported treatment with treatment verified within 14 days of referral to Public Health Investigator by Surveillance Clerk	n/a	75%	85%	85%
% of HIV service contractors who score 85% or above at each site visit on the HIV contract performance site monitoring tool	n/a	78%	85%	85%
# of lab tests performed	11,418	12,066	12,600	13,200

\* Increase is due to new programs added to home visiting system of care and to changes in Alameda County Health Start (formerly IPOP) program.

\*\* Decrease is due to delay in hiring staff for Alameda County Health Start (formerly IPOP) program.

\*\*\* Reduced FY2014 goals are due to changes in the CCS reporting system.

**Budget Units Included:**

10000_350200_00000 HCSA-Public Health	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	44,312,301	49,535,376	57,568,162	58,501,915	58,501,915	933,753	0
Services & Supplies	25,989,404	26,084,218	25,372,922	25,525,060	25,464,183	91,261	(60,877)
Other Charges	1,406,552	2,158,445	1,947,639	1,938,451	1,938,451	(9,188)	0
Fixed Assets	37,233	93,451	0	15,000	15,000	15,000	0
Intra-Fund Transfer	(8,504,611)	(7,920,746)	(12,882,898)	(11,567,382)	(11,567,382)	1,315,516	0
Other Financing Uses	19,396	5,072,216	0	0	0	0	0
<b>Net Appropriation</b>	63,260,275	75,022,960	72,005,825	74,413,044	74,352,167	2,346,342	(60,877)
<b>Financing</b>							
Revenue	42,375,792	48,493,742	45,400,776	45,254,358	45,988,481	587,705	734,123
<b>Total Financing</b>	42,375,792	48,493,742	45,400,776	45,254,358	45,988,481	587,705	734,123
<b>Net County Cost</b>	20,884,483	26,529,218	26,605,049	29,158,686	28,363,686	1,758,637	(795,000)
FTE - Mgmt	NA	NA	172.17	171.34	171.34	(0.83)	0.00
FTE - Non Mgmt	NA	NA	323.93	318.70	318.70	(5.23)	0.00
<b>Total FTE</b>	NA	NA	496.09	490.04	490.04	(6.05)	0.00
Authorized - Mgmt	NA	NA	182	183	183	1	0
Authorized - Non Mgmt	NA	NA	379	361	361	(18)	0
<b>Total Authorized</b>	NA	NA	561	544	544	(17)	0

22405_350900_00000 Public Health Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
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
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,630,928	0	0	0	0	0	0
<b>Total Financing</b>	2,630,928	0	0	0	0	0	0
<b>Net County Cost</b>	(2,630,928)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
PUBLIC HEALTH DEPARTMENT

10000_350905_00000 Public Health Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	13,075,693	12,282,773	13,854,252	14,024,806	14,024,806	170,554	0
Services & Supplies	18,142,111	17,097,559	12,901,434	13,319,606	13,319,606	418,172	0
Other Charges	2,984	7,000	16,200	22,200	22,200	6,000	0
Fixed Assets	158,583	278,277	100,000	193,047	193,047	93,047	0
Intra-Fund Transfer	(5,136)	(5,321)	(180,000)	(175,786)	(175,786)	4,214	0
<b>Net Appropriation</b>	31,374,235	29,660,288	26,691,886	27,383,873	27,383,873	691,987	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	25,541,320	24,787,800	26,701,945	27,383,873	27,383,873	681,928	0
<b>Total Financing</b>	25,541,320	24,787,800	26,701,945	27,383,873	27,383,873	681,928	0
<b>Net County Cost</b>	5,832,915	4,872,488	(10,059)	0	0	10,059	0
FTE - Mgmt	NA	NA	32.75	33.91	33.91	1.16	0.00
FTE - Non Mgmt	NA	NA	101.36	96.62	96.62	(4.74)	0.00
<b>Total FTE</b>	NA	NA	134.11	130.53	130.53	(3.58)	0.00
Authorized - Mgmt	NA	NA	37	39	39	2	0
Authorized - Non Mgmt	NA	NA	119	114	114	(5)	0
<b>Total Authorized</b>	NA	NA	156	153	153	(3)	0

21901_450111_00000 Health Protection CSA EM-1983-1	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,474,789	3,881,876	3,770,821	4,065,624	4,065,624	294,803	0
Services & Supplies	41,075,120	62,669,522	20,498,950	20,375,601	20,375,601	(123,349)	0
Other Charges	10,330,112	332	0	321,318	321,318	321,318	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	163,385	0	0	0	0	0
<b>Net Appropriation</b>	54,880,021	66,715,115	24,269,771	24,762,543	24,762,543	492,772	0
<b>Financing</b>							
Available Fund Balance	0	0	1,251,907	1,228,973	1,228,973	(22,934)	0
Revenue	42,068,570	59,563,467	23,017,864	23,533,570	23,533,570	515,706	0
<b>Total Financing</b>	42,068,570	59,563,467	24,269,771	24,762,543	24,762,543	492,772	0
<b>Net County Cost</b>	12,811,451	7,151,648	0	0	0	0	0
FTE - Mgmt	NA	NA	23.00	24.00	24.00	1.00	0.00
FTE - Non Mgmt	NA	NA	5.00	6.00	6.00	1.00	0.00
<b>Total FTE</b>	NA	NA	28.00	30.00	30.00	2.00	0.00
Authorized - Mgmt	NA	NA	23	24	24	1	0
Authorized - Non Mgmt	NA	NA	7	8	8	1	0
<b>Total Authorized</b>	NA	NA	30	32	32	2	0

Note: Effective FY 2015-16, this budget unit has been transferred from the Public Health Department to HCSA Administration.



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## PUBLIC ASSISTANCE

### Financial Summary

Public Assistance	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	751,771,265	753,219,325	(790,140)	(0.1%)	752,429,185	657,920	0.1%
Revenue	683,211,885	667,032,934	13,909,860	2.1%	680,942,794	(2,269,091)	-0.3%
<b>Net</b>	<b>68,559,380</b>	<b>86,186,391</b>	<b>(14,700,000)</b>	<b>(17.1%)</b>	<b>71,486,391</b>	<b>2,927,011</b>	<b>4.3%</b>
FTE - Mgmt	603.66	607.67	0.00	0.00%	607.67	4.01	0.7%
FTE - Non Mgmt	2,037.66	2,033.65	0.00	0.00%	2,033.65	(4.01)	-0.2%
<b>Total FTE</b>	<b>2,641.32</b>	<b>2,641.32</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,641.32</b>	<b>(0.00)</b>	<b>-0.0%</b>

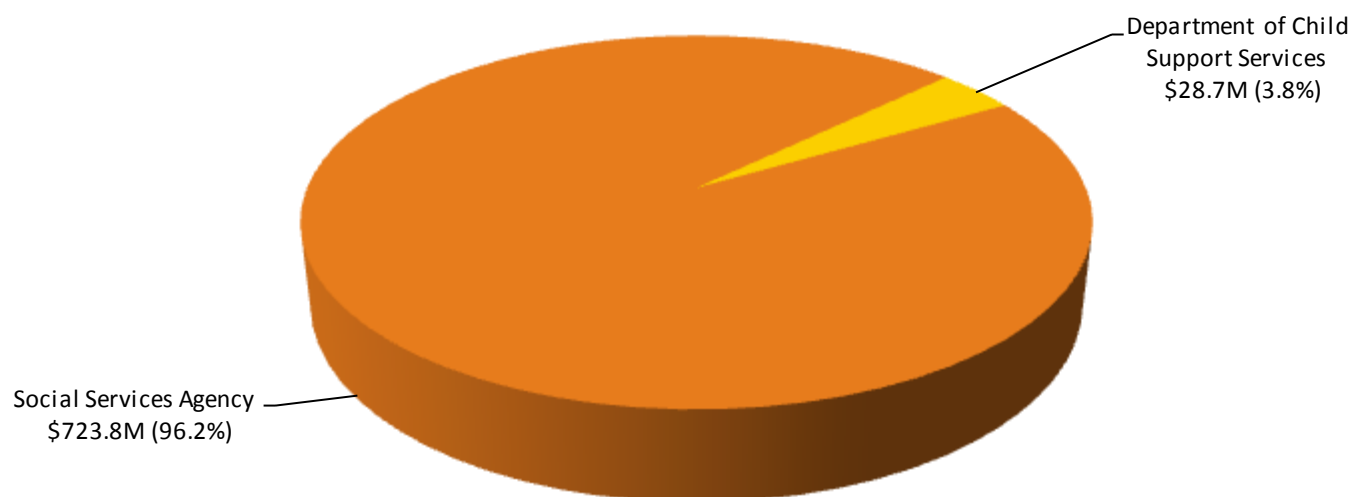
### MISSION STATEMENT

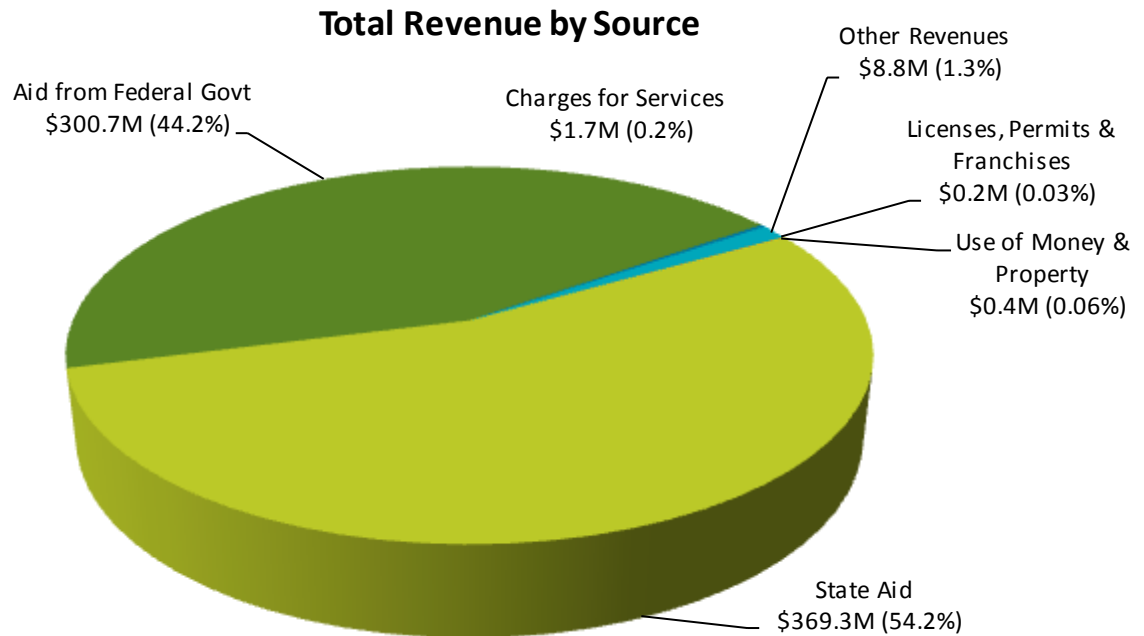
To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

### MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).

### Appropriation by Department





## PROPOSED BUDGET

The Proposed Budget includes funding for 2,641.32 full-time equivalent positions and a net county cost of \$71,486,391. The budget includes an increase of \$2,927,011 in net county cost 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 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>751,771,265</b>	<b>683,211,885</b>	<b>68,559,380</b>	<b>2,641.32</b>
Salary & Benefit adjustments	5,363,789	1,871,749	3,492,040	0.00
Reclassification/transfer of positions	270,459	270,459	0	0.00
Internal Service Fund adjustments	1,759,906	0	1,759,906	0.00
Department of Child Support Services (DCSS) revenue adjustments	0	503,448	(503,448)	0.00
DCSS Discretionary Services & Supplies adjustments	(132,784)	0	(132,784)	0.00
Mid-year Board-approved contract with InTelegy for the General Assistance Services Center	328,405	328,405	0	0.00
Mid-year Board-approved adjustments related to Public Authority staffing	606,227	606,227	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for various Employment Services program contracts	2,391,942	2,391,942	0	0.00
Mid-year Board-approved \$1 hourly wage increase for In-Home Supportive Services providers	10,747,575	0	10,747,575	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	640,176	0	640,176	0.00
General Assistance caseload adjustments reflecting estimated smaller caseload with a higher average grant	5,873,952	0	5,873,952	0.00
Increased General Assistance reimbursements based on Supplemental Security Income eligibility	0	625,426	(625,426)	0.00
Negotiated contract increases in General Assistance programs	33,069	0	33,069	0.00
CalWORKS caseload adjustment based on fewer cases but higher average grant	(8,311,785)	(7,926,343)	(385,442)	0.00
CalWIN computer system contract	1,332,386	0	1,332,386	0.00
Refugee Cash Assistance caseload adjustment	240,283	240,283	0	0.00
Foster Care caseload adjustment to reflect actual trends of fewer cases and higher grants	(6,589,577)	(6,737,442)	147,865	0.00
Extended Foster Care (AB 12) caseload stabilization to average of 525 monthly	(7,976,970)	(7,841,362)	(135,608)	0.00
Grant close-out adjustments	(492,063)	(450,527)	(41,536)	0.00
Adult and Aging program adjustments	1,338,327	429,663	908,664	0.00
In-Home Supportive Services (IHSS) provider health benefit cost increase	2,078,289	2,078,289	0	0.00
IHSS 3.5% State Maintenance of Effort adjustment	2,184,970	2,184,970	0	0.00
2011 Realignment revenue adjustment	0	5,117,633	(5,117,633)	0.00
1991 Realignment revenue adjustment	0	(8,635,350)	8,635,350	0.00
State/federal revenue adjustments	0	8,779,784	(8,779,784)	0.00
Intra-Fund Transfer from Health Care Services Agency for the Elevating Soulciety program in Child Welfare	(700,000)	0	(700,000)	
Adjustments for close-out of old Title IV-E waiver program and transition to new waiver requirements	(10,024,348)	(8,990,109)	(1,034,239)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Other adjustments	485,832	(1,026,096)	1,511,928	0.00
<b>Subtotal MOE Changes</b>	<b>1,448,060</b>	<b>(16,178,951)</b>	<b>17,627,011</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>753,219,325</b>	<b>667,032,934</b>	<b>86,186,391</b>	<b>2,641.32</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>753,219,325</b>	<b>667,032,934</b>	<b>86,186,391</b>	<b>2,641.32</b>
Increased Medi-Cal allocation	0	9,000,000	(9,000,000)	0.00
Increase to 2011 Realignment base funding	0	4,354,753	(4,354,753)	0.00
Receipt of prior-year CalWORKS Fraud Incentive funding	0	500,000	(500,000)	0.00
Receipt of CalFresh Match Waiver close-out revenue	0	450,000	(450,000)	0.00
Technical adjustments to salary and benefit appropriations	(790,140)	(394,893)	(395,247)	0.00
<b>Subtotal VBB Changes</b>	<b>(790,140)</b>	<b>13,909,860</b>	<b>(14,700,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>752,429,185</b>	<b>680,942,794</b>	<b>71,486,391</b>	<b>2,641.32</b>

### Service Impact

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

### PUBLIC ASSISTANCE FUNDING CONCERNS/CONSIDERATIONS

Concerns regarding funding for Public Assistance programs center upon older adult programs, continued implementation of the federal Affordable Care Act, and the State realignment funding mechanism.

Funding for older adults programming has not increased in the past ten years though the senior population is clearly increasing. Cuts in Supplemental Security Income (SSI)/State Supplementary Payment (SSP) with their included ineligibility for food programs have seriously compromised the ability of low-income seniors to afford basic necessities.

Enrollment in Medi-Cal based on the federal Affordable Care Act has exceeded initial estimates and is now projected to be one third of the State population. Continuing problems with automated enrollment and renewal systems significantly compromise the flow of funding for services. This in addition to low provider reimbursement rates and service exclusions, adds to the general concern as to system stability. The County is advocating for sufficient State, federal and local resources for the enrollment of newly Medi-Cal eligible people, the transition of existing recipients to new programs, the retention of enrollees, and adequate health care for all residents of Alameda County.

Although the economy continues to improve, ensuring adequate and stable funding for realigned State programs continues to be a challenge. Given continued economic fluctuations, there are concerns that sales tax and vehicle license fee based revenues may not be sufficient to fund the cost of program responsibilities transferred to the County for Public Assistance and Health Care programs.

Other concerns include the continuing impact of flat funding levels for basic income and food assistance programs that are significantly less than pre-recession levels, keeping the working poor and local safety net in a tenuous position.

## **MAJOR ACCOMPLISHMENTS IN 2014-15 INCLUDE:**

### **DEPARTMENT OF CHILD SUPPORT SERVICES**

- In 2014, the Alameda County Department of Child Support Services established paternity on 100% of the newly opened cases.
- Increased current support collections by almost 2%, and arrears collections by almost 5%.

### **SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE**

- Implemented self-service kiosks to enhance customer service and improve the flow of customers in the lobbies. Before the kiosks, customers would wait an hour or more in order to get receipts verifying they turned in their documents. Now customers accomplish the same goal within five minutes. The functionality of the kiosks allows customers to scan documents into their case files, to request replacement Electronic Benefits Cards (EBT) and Benefit Identification Cards. Since the installation of these kiosks, there has been a 40% reduction in foot traffic in our lobbies across the agency. The kiosks have translations capabilities in the 6 threshold languages: Spanish, Vietnamese, Cambodian, Farsi, Chinese, and Tagalog.
- SSA contracted Roots, Inc. to conduct a comprehensive evaluation, finalized in June 2014, of the General Assistance (GA) program. The evaluation design included mixed-method quantitative and qualitative assessment tools and included input from an array of County staff, advocacy organizations, other County departments and the Board of Supervisors. There were six key recommendations to improve the program with a focus on funding and programmatic decisions that SSA can undertake. In response to the evaluation, the Policy Office facilitated a participatory strategic planning process for General Assistance that included clients, staff, and advocates to develop a three-year General Assistance Strategic Plan, which was finalized and published in October 2014. The plan is designed to be a guide to inform program decision-making to key stakeholders in building and strengthening the GA program. The shared vision is to provide hope, dignity, and opportunity to the GA population.
- Expanded operations of three Volunteer Income Tax Assistance (VITA) sites and shattered previous records for customers served and tax refunds returned to the County's low-to-moderate income individuals and families, as well as to the local economy. IRS-certified volunteers processed over 2,100 returns—31 percent more than the previous year—and returned to our community \$3.2 million in refunds, which was 33 percent higher than the previous year's total and included a stunning \$26,218 to one Oakland family. Additional services included: more hours of operation; on-site health care and CalFresh enrollment; direct deposit, banking and credit union services; information on other financial and asset building products; and Virtual VITA Tax Preparation (drop-off and pick-up service for returning filers). For the 2014-2015 tax season, the program will offer the widest range of services in its 14-year history, with the addition of more hours, preparation for

Married-Filing Separately returns, and Certified Acceptance Agents to assist in completing Individual Tax Identification Number (ITIN) applications.

- Through our partnership with Public Health, successfully implemented the Adult Protective Services (APS) and Public Health Nurses (PHN) pilot program, which launched in March 2014, with the hiring of a half time PHN supervisor and three PHN staff. This program implementation has resulted in increased services for medically compromised at-risk seniors and dependent adults living in Alameda County and data is proving a positive outcome. The APS PHN have touched approximately 150 cases since the inception of the pilot.
- During 2014, there was an increase in the number of fathers reunifying with their children reflecting the Department's recognition of the critical role that fathers play in the lives of their children and their contribution to overall child resiliency and long-term well-being. Fourteen fathers participated in Family Reunification celebrations held throughout the year. These fathers were successfully reunified with their children either as single dads or as part of a family.
- SSA implemented a team-based approach to performance based contracting among Contracts, Finance, Program and Policy staff. With support from the Training and Consulting Team (TACT), Contracts and Policy staff worked with UC Davis to train nearly 50 middle managers from across the Agency on the new approach, and the Results Based Accountability method of performance monitoring. A core group of those managers then in turn trained nearly 100 of the Agency's senior staff and solicited input on successful implementation strategies. As a result of these efforts, SSA successfully embedded Results Based Accountability measures into 14 Request for Proposals (RFPs) and 50 contracts and developed a structure to support the success of performance based contracting. Contracts, Policy and Information Services staff also conducted assessments of technology platforms for contracts administration and performance monitoring and are pursuing tools that will support this implementation.

#### **Staff Development Training and Consulting Team (TACT)**

- Met all major training needs and requirements of the Agency by providing 45,880 hours of "in-service," 2,048 hours of "out-of-service" and 591 hours of university/college designed training for staff at all levels. Agency employees have personally benefited from training provided by TACT, and the Agency as a whole has benefitted with a better trained and informed workforce.
- Provided 132.5 hours of Affordable Care Act training for over 300 Eligibility Staff, helping the Agency meet the new requirements of the ACA implementation.

#### **Information Services**

- All customer documents coming out of the CalWIN Benefit Eligibility System are now barcoded with document type and customer information. As a result of this new feature, customers who submit their documents through the kiosks are instantly acknowledged by the CalWIN system and this prevents their benefits from being discontinued. This process used to take more than 24 hours, causing some customers to be discontinued for missing the receipt deadline.
- The upgraded Social Services Integrated Reporting System (SSIRS) is now linked to the CalWIN Benefit Eligibility System so that updates to a customer's case by an Eligibility Worker are acknowledged within 15 minutes. Prior to the SSIRS upgrades, this process would take at least 24 hours.

**Alameda County Workforce Investment Board (ACWIB)**

- Received a Career Technical Education (CTE) grant of \$238,750 from the California Workforce Investment Board to launch the Oakland/Alameda Youth Manufacturing Program (OAYMP) to increase access to apprenticeship and career path introduction to employment in Manufacturing for low-income, disadvantaged young adults in Alameda County and the City of Oakland. The project was intended to serve 50 young adults (ages 18-24). We have served 42 participants and operated 216 hours of classroom instruction. In partnership with Urban Strategies Council, the OAYMP provided 72 hours of case management, career planning, soft-skills instruction and fieldtrips to manufacturing companies. Eighty-four percent of students enrolled in further training/education and 23 students completed an entry math class for community college and committed to continuing their education.
- ACWIB and the Manufacturing Excellence Partnership completed 37 business assessments and 3 employers received a Business Assistance Program (BAP) review. The Business Assistance Program is a proactive strategy to prevent small/medium businesses from negative outcomes with their business. Through BAP, 34 existing employees received training and certifications, and 29 employee jobs were saved from layoff.

**Office of Public Affairs and Community Relations**

- Opened a new front in the war on “food deserts” by coordinating Agency’s sponsorship of the USDA and California Department of Education’s Summer Food Service Program. From July 8 to August 19, SSA served 1,349 nutritious free lunches every weekday to children age 18 and under, with as many as 65 kids served in a single day.
- Prevented 615 County households from falling into homelessness by distributing nearly \$990,000 in housing assistance and critical family needs in partnership with the Chronicle Season of Sharing Fund.
- Launched a service agreement for installation of ATMs in five SSA locations for use by Electronic Benefit Transfer (EBT) clients at no cost. Many SSA clients receive cash benefits through EBT cards and stand to benefit greatly from surcharge-free ATMs. Clients without banking resources use ATMs to access these benefits, and many impose a surcharge fee for each transaction. In Alameda County alone, individuals and families lost over \$60,000 a month in CalWORKs funds to ATM fees—enough for over 25,500 round trip bus rides on AC Transit. SSA will work with 1st United Services Credit Union to provide banking, savings, and lending information at all ATMs designed specifically for recipients of public assistance.
- Received a \$25,000 grant from the San Francisco Foundation for a second consecutive year to continue integrating asset-building services into the Agency’s programs. Financial education was provided to 15 Transitional Age Foster Youth and 15 CalWORKs Job Club/Job Search participants. Participants who completed the program and demonstrated economic behavioral changes such as opening bank accounts and pulling credit reports, creating a budget received monetary incentives. Over the next 2 years, SSA intends to move towards full integration of asset building into our service menu. SSA is committing more than \$250,000 in funding to the work, now guided by dedicated staff and an interdepartmental Asset Building Advisory Committee. A preliminary application has been submitted for a third year of funding, requesting \$50,000 for a 24-month period to bring to scale the integration of asset building into social services.
- Implemented the Client Empowerment Series, which aimed to provide customers with resources and creative strategies to tackle everyday challenges and promote customers’ financial and overall



well-being. These free events, presented by local experts, were open to the public and held at various SSA office locations. Topics included renter's rights, emergency preparedness, natural home cleaning strategies, couponing, and neighborhood office hours with staff from Assembly Member Bill Quirk's office. More than 200 SSA customers attended this series.

#### **SOCIAL SERVICES ADULTS, AGING, AND MEDI-CAL**

- Successfully implemented the new APS Call Center, which now allows for reports of abuse to be taken by a live person rather than a voicemail system. This upgrade has allowed APS to be more responsive to vulnerable adult populations facing crisis situations.
- Expanded contracts with community based organizations to provide vital cases management services for APS clients.
- The Area Agency on Aging secured a technical assistance grant from the Administration for Community Living to support its community based organization network through a learning collaborative that will increase their ability to market and provide services through partnerships with healthcare entities.
- The Area Agency on Aging in partnership with the Health Care Services Agency developed a framework for a County-wide planning process for older adults.
- Expanded the IHSS program by successfully recruiting and training 22 new IHSS social workers and five new supervisors.
- Medi-Cal Outreach has entered into a partnership with the Public Defender's Office in efforts to facilitate enrollment into health coverage among populations newly eligible through the Affordable Care Act.
- Cleared and/or processed over 70% of last year's backlog of pending applications from Covered California.

#### **SOCIAL SERVICES CHILDREN AND FAMILY SERVICES**

- The Placement Stabilization Unit (PSU) pilot program, established to provide intensive, focused support to foster youth and their caregivers experiencing the challenges of placement instability, has produced positive outcomes. Over the pilot's 10-month run ending in September 2014, the unit's 7-day placement salvage rate (or prevention from placement disruption) increased threefold over the salvage rate in the 10 months prior to the pilot, from 7% to 21%, preventing further placement disruptions and instability for the child.
- The Hotline / Emergency Response Unit (ERU) demonstrated increased efficiencies with one-third fewer dropped calls and improved response times in 2014. In addition, four (4) staff joined the unit, two of which are bilingual in Spanish, which increased staff capacity. Annually, the Hotline receives 17,800 calls, generating 10,500 referrals and leading to 4,800 formal investigations.
- The Another Road to Safety (ARS) Program, which provides family-centered, early intervention and prevention services to at-risk families, experienced a 25% increase in the number of families actively engaged in ARS services (66% engagement rate).
- Making Proud Choices (MPC), an evidenced-based pregnancy prevention curriculum, has provided 100 hours of education (12.5 hours per cohort) to 138 youth (16% of eligible youth) over a two-year period (2013 through 2014). Pre and post surveys indicate that the majority of the youth that complete the training gained the knowledge and skills to make a safe and responsible choice around

their sexual health. They reported feeling prepared and comfortable in negotiating with a partner and that they would always use some form of birth control if they choose to become sexually active. In December 2014, the CFS MPC Coordinator was invited to make a presentation in Los Angeles by The American Public Health Services Association and John Burton Foundation for six California counties selected to implement an evidence-based reproductive health program for youth in out-of-home care.

- As of the end of January 2015, the collaboration between Alameda County Juvenile Dependency Drug Court Pilot (also known as the Family Drug Court (FDC) and Children and Family Services has served to support the reunification process for 91 families. The 91 families were comprised of 79 single-parents and 12 couples (24 individuals) in which both parents participated in the program, and a total of 199 unduplicated children received services.

#### **SOCIAL SERVICES WORKFORCE AND BENEFITS ADMINISTRATION**

- In October 2014, Alameda County SSA, in collaboration with Alameda County Housing and Community Development Agency, was awarded an allocation of \$1,266,825 to implement the CalWORKs Housing Support Program (HSP) to provide services to homeless families. Approximately 100 to 125 families will be served under the award through June 2015.
- Alameda County's Work Participation Rate (WPR) rose from 14% to 20% over the fiscal year. This is an important milestone to the extent that our departmental goal is to continue to increase the WPR by engaging eligible CalWORKs participants in Welfare to Work activities.
- The Alameda County "Get Fresh, Stay Healthy" Project, now in its 4th grant year, is a collaboration between the Social Services Agency, Alameda County Public Health, UC Davis Extension, and Area Agency on Aging to reduce the prevalence of obesity and the onset of related chronic diseases within the County's CalFresh-eligible population (<185% of the Federal Poverty Level). This is accomplished by educating and providing support to participants, especially parents and their children, to consume healthy foods and beverages, reduce consumption of less healthy foods and beverages, increase physical activity, and improve food resource management skills.

Public Assistance	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	228,292,866	244,406,058	268,894,531	274,362,678	273,572,538	4,678,007	(790,140)
Services & Supplies	166,005,482	169,931,693	170,122,448	168,816,067	168,816,067	(1,306,381)	0
Other Charges	281,057,941	285,144,358	311,950,326	310,784,642	310,784,642	(1,165,684)	0
Fixed Assets	145,969	97,167	18,020	150,000	150,000	131,980	0
Intra-Fund Transfer	(2,049,333)	(2,469,199)	(2,531,140)	(4,209,812)	(4,209,812)	(1,678,672)	0
Other Financing Uses	3,317,319	3,318,113	3,317,080	3,315,750	3,315,750	(1,330)	0
<b>Net Appropriation</b>	676,770,244	700,428,190	751,771,265	753,219,325	752,429,185	657,920	(790,140)
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	575,348,872	641,635,225	683,211,885	667,032,934	680,942,794	(2,269,091)	13,909,860
<b>Total Financing</b>	575,348,872	641,635,225	683,211,885	667,032,934	680,942,794	(2,269,091)	13,909,860
<b>Net County Cost</b>	101,421,372	58,792,965	68,559,380	86,186,391	71,486,391	2,927,011	(14,700,000)
FTE - Mgmt	NA	NA	603.66	607.67	607.67	4.01	0.00
FTE - Non Mgmt	NA	NA	2,037.66	2,033.65	2,033.65	(4.01)	0.00
<b>Total FTE</b>	NA	NA	2,641.32	2,641.32	2,641.32	(0.00)	0.00
Authorized - Mgmt	NA	NA	677	682	682	5	0
Authorized - Non Mgmt	NA	NA	2,225	2,220	2,220	(5)	0
<b>Total Authorized</b>	NA	NA	2,902	2,902	2,902	0	0

**TOTAL FUNDING BY SOURCE**

Total Funding by Source	2014 - 15 Budget	Percent	2015 - 16 Budget	Percent
Licenses, Permits & Franchises	\$195,000	0.0%	\$195,000	0.0%
Use of Money & Property	\$393,109	0.1%	\$394,567	0.1%
State Aid	\$375,594,342	50.0%	\$369,255,188	49.1%
Aid from Federal Govt	\$296,799,421	39.5%	\$300,658,323	40.0%
Charges for Services	\$1,692,158	0.2%	\$1,682,913	0.2%
Other Revenues	\$8,537,855	1.1%	\$8,756,803	1.2%
	\$0	0.0%	\$0	0.0%
Subtotal	\$683,211,885	90.9%	\$680,942,794	90.5%
County Funded Gap	\$68,559,380	9.1%	\$71,486,391	9.5%
TOTAL	\$751,771,265	100.0%	\$752,429,185	100.0%

**DEPARTMENTS INCLUDED**

## Social Services Agency:

Administration and Finance  
 Adult, Aging & Medi-Cal Services  
 Children & Family Services  
 Workforce and Benefits Administration

## Department of Child Support Services

**DEPARTMENT OF CHILD SUPPORT SERVICES**

Maureen Lenahan  
Interim Director

**Financial Summary**

Department of Child Support Services	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	28,138,597	28,668,390	0	0%	28,668,390	529,793	1.9%
Revenue	28,164,942	28,668,390	0	0%	28,668,390	503,448	1.8%
<b>Net</b>	(26,345)	0	0	0%	0	26,345	100.0%
FTE - Mgmt	49.00	49.00	0.00	0.00%	49.00	0.00	0.0%
FTE - Non Mgmt	178.00	178.00	0.00	0.00%	178.00	0.00	0.0%
<b>Total FTE</b>	227.00	227.00	0.00	0.00%	227.00	0.00	0.0%

**MISSION STATEMENT**

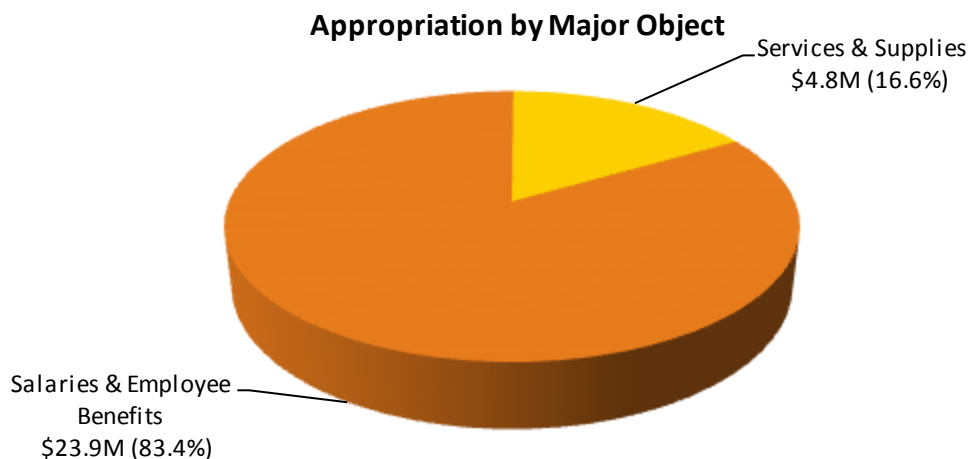
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

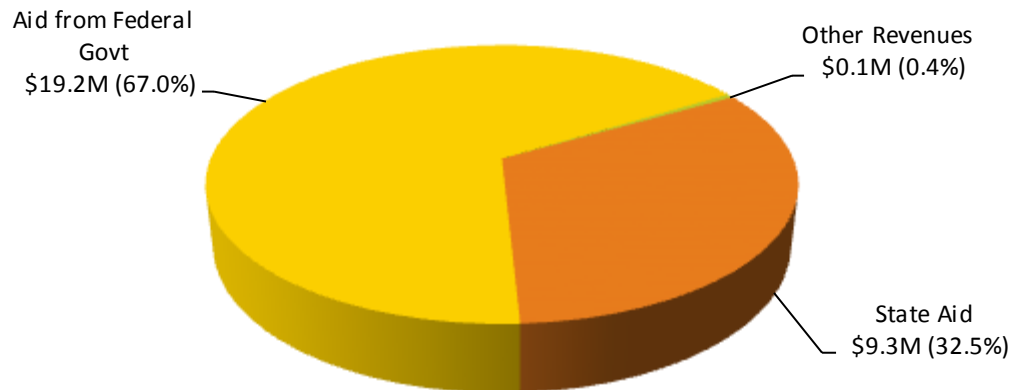
**MANDATED SERVICES**

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.



**Total Revenue by Source****PROPOSED BUDGET**

The Proposed Budget includes funding for 227.00 full-time equivalent positions and total appropriations and revenue of \$28,668,390. The budget includes an increase of \$26,345 in net county cost 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 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>28,138,597</b>	<b>28,164,942</b>	<b>(26,345)</b>	<b>227.00</b>
Salary & Benefit adjustments	507,989	0	507,989	0.00
Internal Service Fund adjustments	154,588	0	154,588	0.00
Revenue adjustments	0	503,448	(503,448)	0.00
Discretionary Services & Supplies adjustments	(132,784)	0	(132,784)	0.00
<b>Subtotal MOE Changes</b>	<b>529,793</b>	<b>503,448</b>	<b>26,345</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>28,668,390</b>	<b>28,668,390</b>	<b>0</b>	<b>227.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Post Order Section serve wage assignments and

assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and federal requirements.

### **LEGAL SERVICES**

Within Legal Services there are three primary teams – Intake, Pre-Order, and Court Support. The Intake Team processes incoming requests for services and opens cases. The Pre-Order Team prepares all the documentation needed to obtain a court order to establish paternity, child support, and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the children, and all information necessary for legal services. Additional legal services are performed by the Court Support Team. In addition to recording judgments, DCSS legal staff prepare, file, and pursue a variety of legal actions to establish and enforce child support and medical obligations.

### **LOCATE SERVICES**

The Locate Team is responsible for locating non-custodial parents' residences and assets.

### **PUBLIC OUTREACH**

The Department employs a variety of outreach methods such as staff-produced videos and brochures, interactive presentations, and one-on-one meetings to educate the community and DCSS partners. Efforts focus on the importance of establishing paternity, obtaining support through a court order, paying child support, and parental participation in children's lives. The Department has entered into new memoranda of understanding with the Sheriff's Office and the Superior Court. It has partnered with the Alameda County Library and serves as a pop-up library site. It has also established multiple relationships with local community-based organizations to help its clients understand the importance of child support, and remove child support barriers to re-entry into the work force.

### **CUSTOMER SERVICE CENTER**

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. Call Center staff are available to answer incoming phone calls. Call Center staff also take incoming calls for Sonoma County, and started taking calls in March 2014 for Stanislaus County as well. DCSS is paid to take these calls through a State allocation shift from Sonoma and Stanislaus Counties to Alameda County. These collaborations create additional jobs in Alameda County.

## **DEPARTMENT GOALS, OBJECTIVES AND PERFORMANCE MEASURES**

### **Goal:**

Establish paternity in 100% of the cases opened by DCSS.

### **Objectives:**

- Obtain court orders establishing parentage.
- Increase the number of Paternity Opportunity Program declarations (i.e., paternity declared at birth) obtained from hospitals.
- Enhance the early intervention process to encourage a collaborative relationship with case participants.

**Performance Measure:**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 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	98%	100.9%	100%	100%

**Goal:**

Maintain and/or 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of cases with support orders as compared to the total caseload	88.5%	90.2%	92%	92%

**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 the appropriate State guideline amount.

**Performance Measure:**

	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Collections on current support	65.2%	69.7%	70.0%	70.0%

**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.

**Performance Measure:**

	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Goal</b>	<b>FY 2016 Goal</b>
% of cases with child support arrears collections as compared with the number of cases owing arrearages during the federal fiscal year	74.3%	75.3%	76.0%	76.0%

**Budget Units Included:**

<b>10000_330100_00000 Department of Child Support Services</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	21,723,247	22,396,939	23,402,746	23,915,584	23,915,584	512,838	0
Services & Supplies	4,591,459	4,968,166	4,735,851	4,752,806	4,752,806	16,955	0
Other Charges	24,000	0	0	0	0	0	0
Fixed Assets	92,509	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>26,431,215</b>	<b>27,365,105</b>	<b>28,138,597</b>	<b>28,668,390</b>	<b>28,668,390</b>	<b>529,793</b>	<b>0</b>
<b>Financing</b>							
Revenue	18,238,871	28,993,258	28,164,942	28,668,390	28,668,390	503,448	0
<b>Total Financing</b>	<b>18,238,871</b>	<b>28,993,258</b>	<b>28,164,942</b>	<b>28,668,390</b>	<b>28,668,390</b>	<b>503,448</b>	<b>0</b>
<b>Net County Cost</b>	<b>8,192,344</b>	<b>(1,628,153)</b>	<b>(26,345)</b>	<b>0</b>	<b>0</b>	<b>26,345</b>	<b>0</b>
FTE - Mgmt	NA	NA	49.00	49.00	49.00	0.00	0.00
FTE - Non Mgmt	NA	NA	178.00	178.00	178.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>227.00</b>	<b>227.00</b>	<b>227.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	65	64	64	(1)	0
Authorized - Non Mgmt	NA	NA	239	240	240	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>304</b>	<b>304</b>	<b>304</b>	<b>0</b>	<b>0</b>



**SOCIAL SERVICES AGENCY**

Lori A. Cox  
Agency Director

**Financial Summary**

Social Services Agency	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	723,632,668	724,550,935	(790,140)	(0.1%)	723,760,795	128,127	0.0%
Revenue	655,046,943	638,364,544	13,909,860	2.2%	652,274,404	(2,772,539)	-0.4%
<b>Net</b>	<b>68,585,725</b>	<b>86,186,391</b>	<b>(14,700,000)</b>	<b>(17.1%)</b>	<b>71,486,391</b>	<b>2,900,666</b>	<b>4.2%</b>
FTE - Mgmt	554.66	558.67	0.00	0.00%	558.67	4.01	0.7%
FTE - Non Mgmt	1,859.66	1,855.65	0.00	0.00%	1,855.65	(4.01)	-0.2%
<b>Total FTE</b>	<b>2,414.32</b>	<b>2,414.32</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,414.32</b>	<b>(0.00)</b>	<b>-0.0%</b>

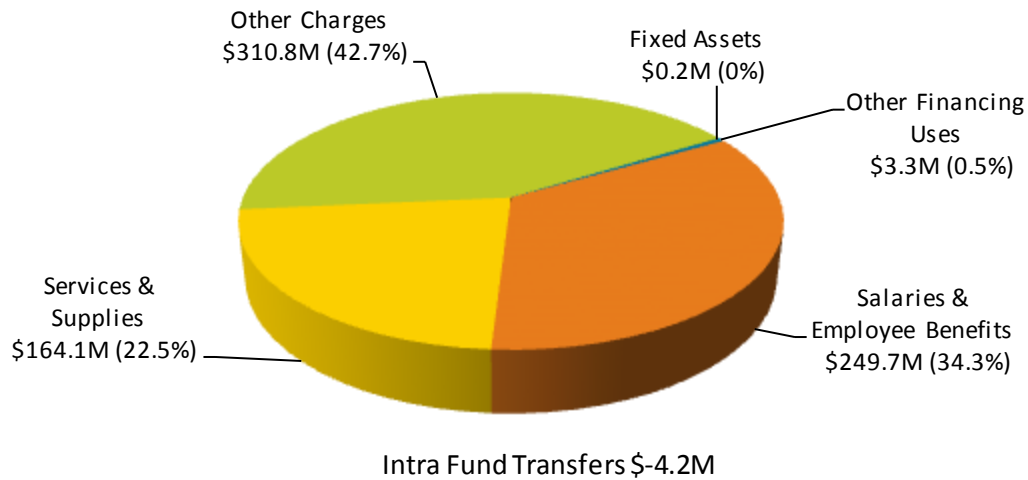
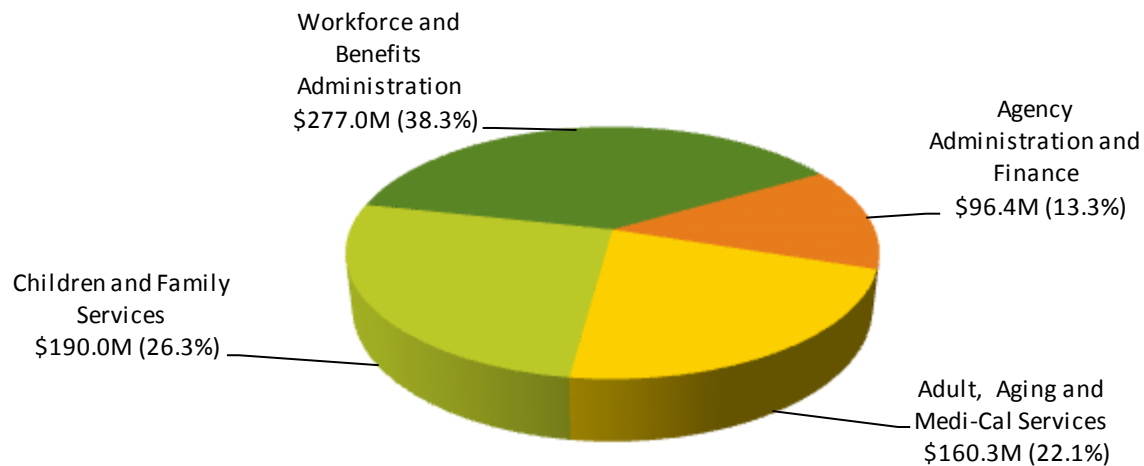
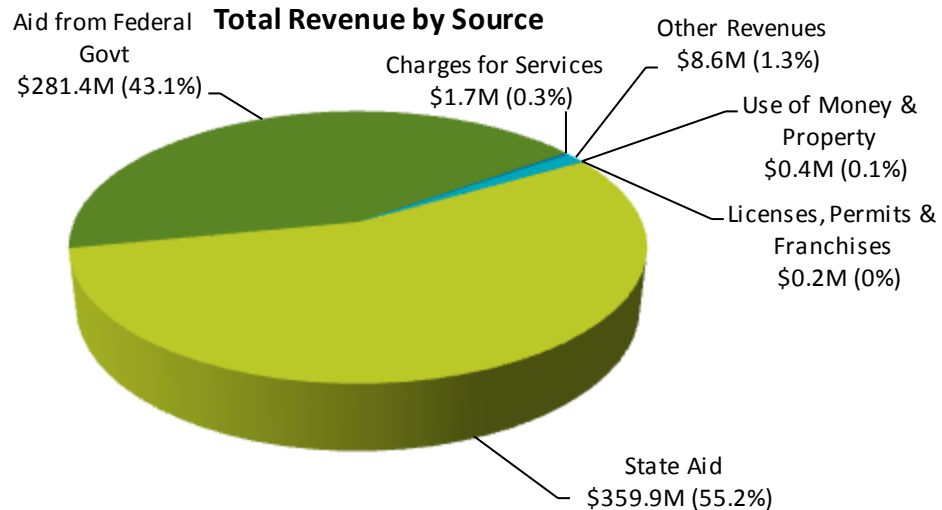
**MISSION STATEMENT**

To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

**MAJOR SERVICE AREAS AND MANDATED SERVICES**

The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides agency-wide 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 (AAMS) 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 for children and youth, and administers the Foster Care Program.
- Workforce and Benefits Administration administers 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 2,414.32 full-time equivalent positions and a net county cost of \$71,486,391. The budget includes an increase in net county cost of \$2,900,666 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>723,632,668</b>	<b>655,046,943</b>	<b>68,585,725</b>	<b>2,414.32</b>
Salary & Benefit adjustments	4,855,800	1,601,290	3,254,510	0.00
Reclassification/transfer of positions	270,459	270,459	0	0.00
Mid-year Board-approved contract with InTelegy for the General Assistance Services Center	328,405	328,405	0	0.00
Mid-year Board-approved adjustments related to Public Authority staffing	606,227	606,227	0	0.00
Mid-year Board-approved adjustments for various Employment Services program contracts	2,391,942	2,391,942	0	0.00
Mid-year Board-approved \$1 hourly wage increase for In-Home Supportive Services providers	10,747,575	0	10,747,575	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	640,176	0	640,176	0.00
Internal Service Fund adjustments	1,605,318	0	1,605,318	0.00
General Assistance (GA) caseload adjustments reflecting estimated smaller caseload with higher average grant	5,873,952	0	5,873,952	0.00
Increased GA reimbursements based on Supplemental Security Income eligibility	0	625,426	(625,426)	0.00
Negotiated contract increases in GA programs	33,069	0	33,069	0.00
CalWORKS caseload adjustment based on fewer cases but higher average grant	(8,311,785)	(7,926,343)	(385,442)	0.00
CalWIN computer system contract	1,332,386	0	1,332,386	0.00
Refugee Cash Assistance caseload adjustment	240,283	240,283	0	0.00
Foster Care caseload adjustment to reflect actual trends of fewer cases and higher grants	(6,589,577)	(6,737,442)	147,865	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Extended Foster Care (AB 12) caseload stabilization to average of 525 monthly	(7,976,970)	(7,841,362)	(135,608)	0.00
Grant close-out adjustments	(492,063)	(450,527)	(41,536)	0.00
Adult and Aging program adjustments	1,338,327	429,663	908,664	0.00
In-Home Supportive Services provider health benefit cost increase	2,078,289	2,078,289	0	0.00
In-Home Supportive Services 3.5% State Maintenance of Effort adjustment	2,184,970	2,184,970	0	0.00
2011 Realignment revenue adjustment	0	5,117,633	(5,117,633)	0.00
1991 Realignment revenue adjustment	0	(8,635,350)	8,635,350	0.00
State/federal revenue adjustments	0	9,050,243	(9,050,243)	0.00
Intra-Fund Transfer from Health Care Services Agency for the Elevating Soulciety program	(700,000)	0	(700,000)	0.00
Adjustments for close-out of old Title IV-E waiver program and transition to new waiver requirements	(10,024,348)	(8,990,109)	(1,034,239)	0.00
Other adjustments	485,832	(1,026,096)	1,511,928	0.00
<b>Subtotal MOE Changes</b>	<b>918,267</b>	<b>(16,682,399)</b>	<b>17,600,666</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>724,550,935</b>	<b>638,364,544</b>	<b>86,186,391</b>	<b>2,414.32</b>

## VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>724,550,935</b>	<b>638,364,544</b>	<b>86,186,391</b>	<b>2,414.32</b>
Increased Medi-Cal allocation	0	9,000,000	(9,000,000)	0.00
Increase to 2011 Realignment base funding	0	4,354,753	(4,354,753)	0.00
Receipt of prior-year CalWORKs Fraud Incentive funding	0	500,000	(500,000)	0.00
Receipt of CalFresh Match Waiver close-out revenue	0	450,000	(450,000)	0.00
Technical adjustments to salary and benefit appropriations	(790,140)	(394,893)	(395,247)	0.00
<b>Subtotal VBB Changes</b>	<b>(790,140)</b>	<b>13,909,860</b>	<b>(14,700,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>723,760,795</b>	<b>652,274,404</b>	<b>71,486,391</b>	<b>2,414.32</b>

**Service Impact**

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

**DEPARTMENTS INCLUDED:**

SSA – Administration and Finance

SSA – Adult, Aging and Medi-Cal Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
<b>Adult Services</b>	<b>16,840,220</b>	<b>7,174,130</b>	<b>2,322,108</b>	<b>550,000</b>	<b>6,793,982</b>	40.3%	<b>110.46</b>		
Adult Protective Services / Public Guardian/County Services Block Grant	16,173,778	7,174,130	2,272,108	550,000	6,177,540	38.2%	105.46	<b>M</b>	4,328 new APS cases; 734 Conservatees served/year
Veterans' Services	452,786	-	50,000	-	402,786	89.0%	5.00	<b>D</b>	12,164 persons/year
Multi-Purpose Senior Services	213,656	-	-	-	213,656	100.0%	0.00	<b>D</b>	
<b>In-Home Supportive Services</b>	<b>430,746,210</b>	<b>201,144,856</b>	<b>136,466,315</b>	<b>3,195,444</b>	<b>89,939,595</b>	20.9%	<b>224.98</b>		
IHSS Services	89,488,138	12,700,804	31,780,921	3,195,444	41,810,968	46.7%			
IHSS Services (State & federal funds not appropriated)	309,815,395	172,629,627	89,170,750	-	48,015,019	15.5%			
IHSS Assessments	29,357,100	14,782,133	14,474,967	-	100,000	0.3%	224.98	<b>M</b>	22,034 average monthly caseload
Public Authority	2,085,577	1,032,292	1,039,677	-	13,608	0.7%	0.00	<b>D</b>	1,350 Registry consumers served/year
<b>Aging Services</b>	<b>7,536,396</b>	<b>5,391,463</b>	<b>1,176,551</b>	<b>30,000</b>	<b>938,382</b>	12.5%	<b>15.00</b>		
Dept on Aging	7,536,396	5,391,463	1,176,551	30,000	938,382	12.5%	15.00	<b>M</b>	57,740 seniors/year receiving AAA-funded services
<b>CalWIN, CMIPS</b>	<b>10,691,295</b>	-	<b>10,122,194</b>	-	<b>569,101</b>	5.3%	<b>0.00</b>		
CalWIN, CMIPS	10,691,295	-	10,122,194	-	569,101	5.3%	0.00	<b>M</b>	
<b>CalWORKs</b>	<b>185,982,480</b>	<b>129,177,279</b>	<b>50,412,892</b>	<b>242,752</b>	<b>6,149,557</b>	3.3%	<b>391.79</b>		
Payments to Families	97,601,712	50,537,354	44,741,869	242,752	2,079,737	2.1%	0.00	<b>M</b>	16,916 families/month
Employment & Support	39,253,764	34,778,008	2,001,508	-	2,474,248	6.3%	230.63	<b>M</b>	4,629 employable recipients/month
Child Care	26,383,896	26,349,101	34,795	-	-	0.0%	8.08	<b>M</b>	2080 childcare/month
CalWORKs Eligibility	12,593,107	10,877,531	465,563	-	1,250,012	9.9%	126.28	<b>M</b>	
CalWORKs Fraud	2,691,424	2,556,029	135,395	-	-	0.0%	22.93	<b>M</b>	

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
CalLearn	1,634,510	1,634,510	-	-	-	0.0%	3.87	M	174 families/month
CalWORKs Family Stabilization	1,267,465	795,337	126,568	-	345,560	27.3%	0.00	M	
CALWORKs Expanded Subsidized Employment	1,649,408	1,649,408	-	-	-	0.0%	0.00	M	
Substance Abuse & Mental Health Treatment	2,907,195	-	2,907,195	-	-	0.0%	0.00	M	
<b>CalFresh</b>	<b>271,988,042</b>	<b>241,827,158</b>	<b>24,682,427</b>	-	<b>5,478,457</b>	2.0%	<b>396.51</b>		
CalFresh Benefits (not appropriated)	219,635,843	216,140,736	3,495,107	-	-	0.0%	0.00	M	65,197 households/month
CalFresh Eligibility	52,352,199	25,686,422	21,187,320		5,478,457	10.5%	396.51	M	5,339 new applications/month
<b>General Assistance (GA)</b>	<b>42,142,222</b>	-	-	<b>3,480,530</b>	<b>38,661,692</b>	91.7%	<b>41.49</b>		
GA Payments	36,857,753	-	-	3,480,530	33,377,223	90.6%	0.00	M/D	8,755 cases/month
GA Eligibility	5,284,468	-	-	-	5,284,468	100.0%	41.49	M	
<b>GA/Food Stamps Employment Services</b>	<b>771,248</b>	<b>543,061</b>	-	-	<b>228,187</b>	29.6%	<b>0.00</b>		
GA / Food Stamps Employment Services	771,248	543,061	-	-	228,187	29.6%	0.00	D	
<b>Medi-Cal Eligibility</b>	<b>71,626,795</b>	<b>66,525,870</b>	-	-	<b>5,100,925</b>	7.1%	<b>561.91</b>		
Medi-Cal Eligibility	71,626,795	66,525,870	-	-	5,100,925	7.1%	561.91	M	392,562 Household aided per month
<b>Refugee Cash Assistance (RCA)</b>	<b>829,258</b>	<b>829,258</b>	-	-	-	<b>0.0%</b>	<b>0.00</b>		
RCA Payments	640,368	640,368	-	-	-	0.0%	0.00	M	400 cases/month
RCA Eligibility	188,890	188,890	-	-	-	0.0%	0.00	M	
<b>Cash Assistance Program for Immigrants (CAPI)</b>	<b>90,374</b>	-	<b>90,374</b>	-	-	<b>0.0%</b>	<b>0.71</b>		
Cash Assistance Program for Immigrants (CAPI)	90,374	-	90,374	-	-	0.0%	0.71	M	

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
<b>Grants</b>	<b>1,991,376</b>	<b>1,961,376</b>	-	<b>30,000</b>	-	0.0%	<b>0.00</b>		
WBA Grants (Connecting Kids to Coverage program)	406,805	406,805	-	-	-	0.0%	0.00		
WBA Grants (CalFresh)	1,177,511	1,147,511		30,000	-				
Children & Family Services Grants	407,060	407,060	-	-	-	0.0%	0.00		
<b>Workforce Investment Board</b>	<b>9,391,084</b>	-	<b>9,391,084</b>	-	-	0.0%	<b>23.00</b>		
Workforce Investment Board	9,391,084	-	9,391,084	-	-	0.0%	23.00	<b>D</b>	990 adults & 520 youth/month
<b>Other County Only Costs and revenue transfers</b>	<b>2,052,004</b>	-	<b>26,366,678</b>	<b>11,262,242</b>	<b>(35,576,916)</b>	-1733.8%	<b>0.00</b>		
Other County-only costs and revenue transfers	2,052,004	-	26,366,678	11,262,242	(35,576,916)	-1733.8%	0.00		
<b>Dept. of Education Child Care Grant</b>	<b>855,934</b>	-	-	<b>741,058</b>	<b>114,876</b>	13.4%	<b>0.00</b>		
Dept. of Education Child Care Grant	855,934	-	-	741,058	114,876	13.4%	0.00	<b>D</b>	
<b>Child Welfare Services</b>	<b>119,245,399</b>	<b>54,739,563</b>	<b>61,670,250</b>	<b>845,011</b>	<b>1,990,575</b>	1.7%	<b>583.79</b>		
Child Welfare Services under the Title IV-E Waiver	77,957,663	37,863,313	40,094,351	-	-	0.0%	382.10	D	1924/month average
Child Welfare Services non-Title IV-E Waiver	23,137,731	6,220,575	16,763,316	153,840	-	0.0%	187.36	D	
Emergency Assistance TANF	6,500,058	6,500,058	-	-	-	0.0%	0.00	<b>M</b>	
Independent Living Program/Emancipated Youth Stipend	2,235,621	781,611	983,193	-	470,817	21.1%	0.00	<b>M</b>	334 ILP and EYS youth
Family Support Services	1,918,049	955,503	-	-	962,546	50.2%	8.61		343
Child Abuse Prevention, Intervention & Treatment (CAPIT)	566,363	-	566,406	-	(43)	0.0%	0.00	<b>D</b>	



## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
CAPIT Fee Funded	691,214	-	-	691,171	43	0.0%	0.00	D	1200 children
Kinship Support	149,050	-	149,050	-	-	0.0%	0.00	M	712 adult
Kin-GAP Assistance	5,214,632	2,233,432	2,981,200	-	-	0.0%	0.00	D	547 cases/month
Kin-Gap IV-E Administration	367,953	185,071	61,393	-	121,489	33.0%	0.00	M	
Kin-GAP Administration	507,065	-	71,342	-	435,723	85.9%	5.72	M	
<b>Adoptions</b>	<b>26,412,531</b>	<b>11,123,393</b>	<b>15,289,138</b>	-	-	0.0%	<b>16.81</b>		
Adoption Assistance Payments	24,255,562	10,321,617	13,933,945	-	-	0.0%	0.00	M	2,040 children/month
Adoptions Social Work	2,156,969	801,776	1,355,193	-	-	0.0%	16.81	M	255 children
<b>Out-of-Home Placement</b>	<b>55,964,494</b>	<b>18,273,805</b>	<b>35,888,718</b>	<b>548,646</b>	<b>1,253,325</b>	2.2%	<b>47.86</b>		
SSA & Probation Foster Care Payments	32,229,779	12,132,757	18,819,771	548,646	728,605	2.3%	0.00	M	1,249 SSA /month and 109 Probation /month
SSA Foster Care Payments	-	-	728,605	-	(728,605)				
AB 12 Extended Foster Care Payments	13,801,472	3,481,906	10,087,006	-	232,560	1.7%	0.00	M	488 / month
AB 12 Extended Foster Care Payments	-	-	232,560	-	(232,560)				
Extended Foster Care Administration	2,532,137	1,273,535	1,258,602	-	-	0.0%	31.15	M	
Foster Care Emergency Assistance	70,407	-	59,847	-	10,561	15.0%	0.64	M	
Foster Care Licensing	2,030,386	693,936	321,333	-	1,015,117	50.0%	16.07	M	382 annual
Emergency Assistance Payments	34,552	24,187	-	-	10,365	30.0%	0.00	M	16 children/month
STOP	347,366	-	243,156	-	104,210	30.0%	0.00	M	100 children
Transitional Housing Program - Plus	3,371,777	-	3,371,777	-	-	0.0%	0.00	M	200 cases
Supplemental Foster Care	1,546,618	667,483	728,329	-	150,806	9.8%	0.00	M	10 children/month
Supplemental Foster Care	-	-	37,733	-	37,733)				

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Realignment	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
<b>Domestic Violence - Marriage License Fees</b>	<b>195,000</b>	-	-	<b>195,000</b>	-	0.0%	0.00		
Domestic Violence - Marriage License Fees	195,000	-	-	195,000	-	0.0%	0.00	D	
<b>Emergency Food, Shelter, and Other Services</b>	<b>4,629,163</b>	-	-	-	<b>4,629,163</b>	<b>100.0%</b>	<b>0.00</b>		
Emergency Food, Shelter, and Other Services	4,629,163	-	-	-	4,629,163	100.0%	0.00	D	94,116 meals/yr & 86,081 bed-nights/year
<b>Value of Services Delivered</b>	<b>1,259,981,524</b>	<b>738,711,210</b>	<b>373,878,729</b>	<b>21,120,683</b>	<b>126,270,901</b>		<b>2,414.32</b>		
<b>Adjustments</b>	<b>(536,220,728)</b>	<b>(388,770,363)</b>	<b>(92,665,857)</b>	-	<b>(54,784,509)</b>	<b>0.0%</b>			
adj food stamp coupons	(219,635,843)	(216,140,736)	(3,495,107)		-	0.0%			
adj IHSS federal & State share	(309,815,395)	(172,629,627)	(89,170,750)	-	(48,015,019)	0.0%			
adj countywide indirect costs	(5,615,828)	-	-		(5,615,828)	0.0%			
adj ACAP	-	-	-		-	0.0%			
adj LPS not abated	(1,153,662)	-	-		(1,153,662)	0.0%			
<b>Social Services Agency</b>	<b>723,760,795</b>	<b>349,940,848</b>	<b>281,212,873</b>	<b>21,120,683</b>	<b>71,486,391</b>	<b>9.90%</b>	<b>2,414.32</b>		

**SOCIAL SERVICES AGENCY -  
ADMINISTRATION AND FINANCE**

Lori A. Cox  
Agency Director

**Financial Summary**

Agency Administration and Finance	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	92,819,445	96,510,158	(89,409)	(0.1%)	96,420,749	3,601,304	3.9%
Revenue	37,187,168	28,709,414	(223,153)	(0.8%)	28,486,261	(8,700,907)	-23.4%
<b>Net</b>	<b>55,632,277</b>	<b>67,800,744</b>	<b>133,744</b>	<b>0.2%</b>	<b>67,934,488</b>	<b>12,302,211</b>	<b>22.1%</b>
FTE - Mgmt	198.75	199.75	0.00	0.00%	199.75	1.00	0.5%
FTE - Non Mgmt	207.91	205.91	0.00	0.00%	205.91	(2.00)	-1.0%
<b>Total FTE</b>	<b>406.66</b>	<b>405.66</b>	<b>0.00</b>	<b>0.00%</b>	<b>405.66</b>	<b>(1.00)</b>	<b>-0.2%</b>

**MISSION STATEMENT**

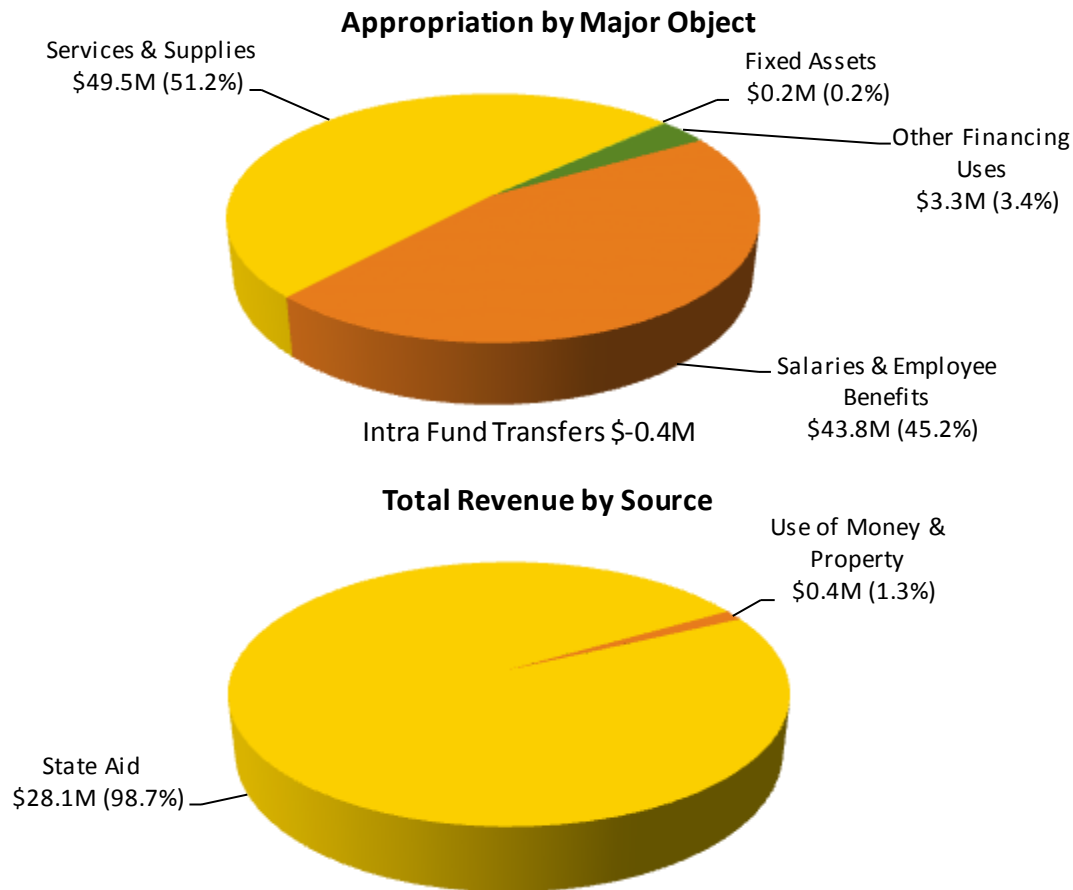
To provide employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to achieve the Social Services Agency's mission to promote social and economic well-being.

**MANDATED SERVICES**

Provide welfare administration services including, but not limited to, the hiring of staff, facilities management and planning, preparation of claims for reimbursement, administration of workforce investment funding and policies, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, contracts administration, technology, and provision of welfare fraud prevention services.

**DISCRETIONARY SERVICES**

Provide administrative support services including public information, staff development, strategic planning services, program planning and evaluation, research services, community affairs, and all other administrative support.



## PROPOSED BUDGET

The Proposed Budget includes funding for 405.66 full-time equivalent positions and a net county cost of \$67,934,488. The budget includes an increase of \$12,302,211 in net county cost and a decrease of 1.00 full-time equivalent position.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>92,819,445</b>	<b>37,187,168</b>	<b>55,632,277</b>	<b>406.66</b>
Salary & Benefit adjustments	985,884	0	985,884	0.00
Reclassification/transfer of positions	17,372	270,459	(253,087)	(1.00)
Internal Service Fund adjustments	1,574,421	0	1,574,421	0.00
CalWIN computer system contract increases	1,332,386	0	1,332,386	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Program contract with Health Care for Elevating Soulciety program	(350,000)	0	(350,000)	0.00
Other expenditure adjustments	130,650	0	130,650	0.00
1991 Realignment revenue adjustment	0	(9,317,659)	9,317,659	0.00
Other revenue adjustments	0	569,446	(569,446)	0.00
<b>Subtotal MOE Changes</b>	<b>3,690,713</b>	<b>(8,477,754)</b>	<b>12,168,467</b>	<b>(1.00)</b>
<b>2015-16 MOE Budget</b>	<b>96,510,158</b>	<b>28,709,414</b>	<b>67,800,744</b>	<b>405.66</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>96,510,158</b>	<b>28,709,414</b>	<b>67,800,744</b>	<b>405.66</b>
Technical adjustments to salary and benefit appropriations	(89,409)	(223,153)	133,744	0.00
<b>Subtotal VBB Changes</b>	<b>(89,409)</b>	<b>(223,153)</b>	<b>133,744</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>96,420,749</b>	<b>28,486,261</b>	<b>67,934,488</b>	<b>405.66</b>

**Service Impact**

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

**MAJOR SERVICE AREAS****FINANCE AND OFFICE SUPPORT**

The Finance Department supports the entire Social Services Agency (SSA) by providing timely and accurate information and analysis, and managing the budgeting, forecasting, claiming, accounting, purchasing, office services, payment, and financial reporting 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.

Ensure efficient and appropriate 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 and opportunities in a timely manner so that they can be addressed.
- Accurately account for all financial transactions.
- Compile accurate and timely claims.
- Record financial transactions and ensure that they are complete, accurate, and recorded timely in the general ledger.
- Issue 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.
- Buy goods cost effectively and timely to ensure operating departments have the materials needed to provide client services.

**HUMAN RESOURCES**

Human Resources provides personnel services for SSA, including payroll, recruiting, testing, and hiring of SSA staff; provides consultation and leadership on employee and labor relations issues; and administers civil rights programs. In collaboration with County Human Resource Services, SSA Human Resources maintains the Agency's Disability Programs (e.g. Workers' Compensation, Reasonable Accommodations, Long-Term Leaves and Family Medical Leaves), Agency health and safety, and job-related management benefits programs.

**Goal:**

Foster and maintain a positive, proactive work environment that promotes 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 County 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, California Family Rights Act, Workers' Compensation, Americans with Disabilities Act, Fair Employment and Housing Act, 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 client benefits are accurate and paid on time.

Prevent or remedy wrongful actions and minimize their impact to clients and/or the Agency.

**Objectives:**

- Ensure accuracy and compliance with federal, State, and local regulations by reviewing intake and ongoing case information. 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 Hearing Officers' decisions.
- Help increase the Work Participation Rate by continuing to work with the Workforce and Benefits Administration department.
- Increase payment accuracy in the CalWORKs and CalFresh programs.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.
- Improve administration of programs by providing feedback to operating departments.

**INFORMATION SERVICES**

Information Services is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. This includes the CalWORKs Information Network (CalWIN), a multi-county consortium eligibility system, the statewide Child Welfare Services/Case Management System (CWS/CMS), Internet and Intranet sites, Call Center, Customer Service Telephone Center, Social Services Integrated Reporting System (SSIRS), document imaging, and multiple voice and web interactive voice response systems.

**Goals:**

Continue to work in concert with the State and Multi-County Data Consortium for optimal technological improvements to existing systems that provide services to recipients of Alameda County including CalWIN, CWS/CMS, Case Management Information Payroll System (CMIPS), and other State systems that are administered at the County level.

Focus on providing outstanding internal customer services to SSA staff.

Introduce new services that improve the worker environment and offer more self-service opportunities to clients.

Continue collaboration with other County departments.

Upgrade the Social Services Integrated Reporting System (SSIRS) in order to meet the new service demands of the Agency.

**Objectives:**

- Ensure easy access to pre-populated Electronic Eligibility Application and Recertification Forms (E-Forms) for customers and staff using SSIRS to create a customer service cloud.
- Improve customer lobby flow traffic by introducing Self-Service Kiosks and upgrading the existing Q-Matic lobby traffic control systems.
- Support the Connecting Kids to Coverage outreach effort to families who need services and benefits by using SSIRS to match school district clients' families with those on Medi-Cal, CalFresh, and CalWORKs.
- Implement an upgraded call center for Adult Protective Services to allow for easier reporting of elder abuse and neglect.
- Leverage operational and analytical dashboards to allow staff to manage their cases at a high level and executive management the ability to identify and forecast trends.
- Collaborate with Alameda County Central Collections to identify and synchronize cases that are eligible for referral to Central Collections for overpayments.
- Launch Interactive Voice Outbound calls to CalWORKs, CalFresh, and Medi-Cal clients when they are in danger of having their benefits discontinued, or when they are at risk for sanction.
- Provide technical and project management for the implementation of the interface between CalWIN and Central Collections.
- Improve performance of SSA data storage with applications such as WebFiles, which is used for electronic case records.

**POLICY OFFICE**

The Policy Office includes the Planning Evaluation and Research Unit (PERU), Fund Development, legislative and budget analysis, and decision-making support resources for the Agency. The Policy Office supports the Agency's overall direction through planning and process design, data analysis, program evaluation, performance measurement, and capacity building. The Policy Office plays a facilitative and technical assistance role as needed in support of each division within Social Services and on behalf of the Agency's goals and strategic initiatives.

**Goals:**

Ensure the Agency is kept informed for the purposes of advocacy, planning, and decision-making on policies and programs.

Identify effective practices, processes, and new resources for program and policy innovations in response to community need.

Support the Agency in being data-driven in policy analysis, program planning and implementation, and contracting. Explore and analyze social, economic, demographic, and other community level data.



**Objectives:**

- Provide planning, research, data, and evaluation for leadership decision-making, operations and accountability.
- Support Agency staff with tools to increase knowledge, skills, and confidence, and improve Agency process and collaboration.
- Build organizational capacity to implement initiatives and departmental reforms.
- Support internal and external partnerships that create opportunities and visibility for the Agency.
- Engage Agency staff to inform and align policy and legislative work with the Agency Framing Document and Legislative Platform.
- Enhance fund development efforts and 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.

**WORKFORCE INVESTMENT BOARD**

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 (WIA) of 1998. In 2014, President Obama signed the Workforce Innovation and Opportunities Act (WIOA) which supersedes WIA. Between July 1, 2015 and June 30, 2016 the Workforce Investment Board will prepare the transition of local plans, programs, policies, and procedures to implement WIOA. The WIOA system will continue to offer 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) as mandated under WIA.

**Goal:**

Achieve greater connectivity between workforce development, education, and economic development programs to more efficiently connect people to jobs and improve regional competitiveness.

**Objectives:**

- Position workforce development as a viable partner with economic development, industry, and employers.
- Lead the building of a comprehensive, high-quality workforce investment system.
- Encourage innovation in serving job seekers.
- Facilitate a continuum of services among education, workforce services and training programs; and expand the resources that are available for further education and training.
- Establish strategies and initiatives that ensure the involvement of business leaders in the workforce development system and provide relevant services to employers.

**OFFICE OF PUBLIC AFFAIRS AND COMMUNITY RELATIONS**

The Office of Public Affairs and Community Relations serves as the Agency's principal point of contact with clients, news media, businesses, outside agencies, and the general public. Public Affairs takes an expanded approach to community engagement and outreach. The Office advises department executives and the Agency Director on all aspects of media relations and communications issues. The Office also informs the community about the Agency's operations and activities, including the Director's priorities and policies, key initiatives, and legal mandates.

**Goals:**

Expand the Social Services Agency's community engagement, outreach, and media presence.

Ensure that Alameda County residents receive timely and accurate information about SSA's programs and services.

**Objectives:**

- Expedite the Agency's response to client concerns.
- Provide timely and informative responses to media inquiries.
- Advise and educate department executives and the Agency Director on communicating the Agency's message in the media.
- Ensure the Board of Supervisors and County Administrator are kept informed of Agency programs and services.
- Expand the Agency's public presence at community events.
- Continually update the Agency's website, social media platforms, and press releases.
- Coordinate SSA's response in the event of a disaster.
- Ensure the Agency's compliance with Civil Rights Laws (Title IV) related to Language and Disability Access.
- Increase services to residents through innovative programs such as Season of Sharing, Volunteer Income Tax Assistance, Community Ambassadors, Read While You Wait, and the Farm Stands.
- Provide effective staff assistance to Board-appointed commissions including the Advisory Commission on Aging, Commission on the Status of Women, Human Relations Commission, and Veterans Affairs Commission.

**Budget Units Included:**

<b>10000_320100_30000</b> <b>Welfare Administration</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	42,844,940	43,848,196	43,758,787	913,847	(89,409)
Services & Supplies	46,639,405	49,546,212	49,546,212	2,906,807	0
Other Charges	0	0	0	0	0
Fixed Assets	18,020	150,000	150,000	131,980	0
Intra-Fund Transfer	0	(350,000)	(350,000)	(350,000)	0
Other Financing Uses	3,317,080	3,315,750	3,315,750	(1,330)	0
<b>Net Appropriation</b>	<b>92,819,445</b>	<b>96,510,158</b>	<b>96,420,749</b>	<b>3,601,304</b>	<b>(89,409)</b>
<b>Financing</b>					
Revenue	37,187,168	28,709,414	28,486,261	(8,700,907)	(223,153)
<b>Total Financing</b>	<b>37,187,168</b>	<b>28,709,414</b>	<b>28,486,261</b>	<b>(8,700,907)</b>	<b>(223,153)</b>
<b>Net County Cost</b>	<b>55,632,277</b>	<b>67,800,744</b>	<b>67,934,488</b>	<b>12,302,211</b>	<b>133,744</b>
FTE - Mgmt	198.75	199.75	199.75	1.00	0.00
FTE - Non Mgmt	207.91	205.91	205.91	(2.00)	0.00
<b>Total FTE</b>	<b>406.66</b>	<b>405.66</b>	<b>405.66</b>	<b>(1.00)</b>	<b>0.00</b>
Authorized - Mgmt	233	236	236	3	0
Authorized - Non Mgmt	235	233	233	(2)	0
<b>Total Authorized</b>	<b>468</b>	<b>469</b>	<b>469</b>	<b>1</b>	<b>0</b>

**SOCIAL SERVICES AGENCY –  
ADULT, AGING AND MEDI-CAL SERVICES**

Randy Morris  
Assistant Agency Director

**Financial Summary**

Adult, Aging and Medi-Cal Services	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	141,400,008	160,620,492	(308,934)	(0.2%)	160,311,558	18,911,550	13.4%
Revenue	88,530,132	154,132,390	998,898	0.6%	155,131,288	66,601,156	75.2%
<b>Net</b>	<b>52,869,876</b>	<b>6,488,102</b>	<b>(1,307,832)</b>	<b>(20.2%)</b>	<b>5,180,270</b>	<b>(47,689,606)</b>	<b>-90.2%</b>
FTE - Mgmt	99.25	103.25	0.00	0.00%	103.25	4.00	4.0%
FTE - Non Mgmt	484.00	479.00	0.00	0.00%	479.00	(5.00)	-1.0%
<b>Total FTE</b>	<b>583.25</b>	<b>582.25</b>	<b>0.00</b>	<b>0.00%</b>	<b>582.25</b>	<b>(1.00)</b>	<b>-0.2%</b>

**MISSION STATEMENT**

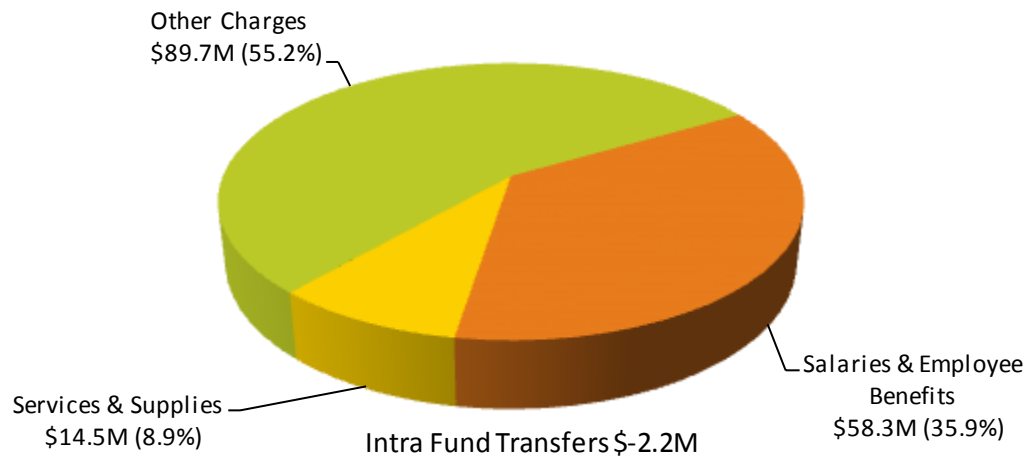
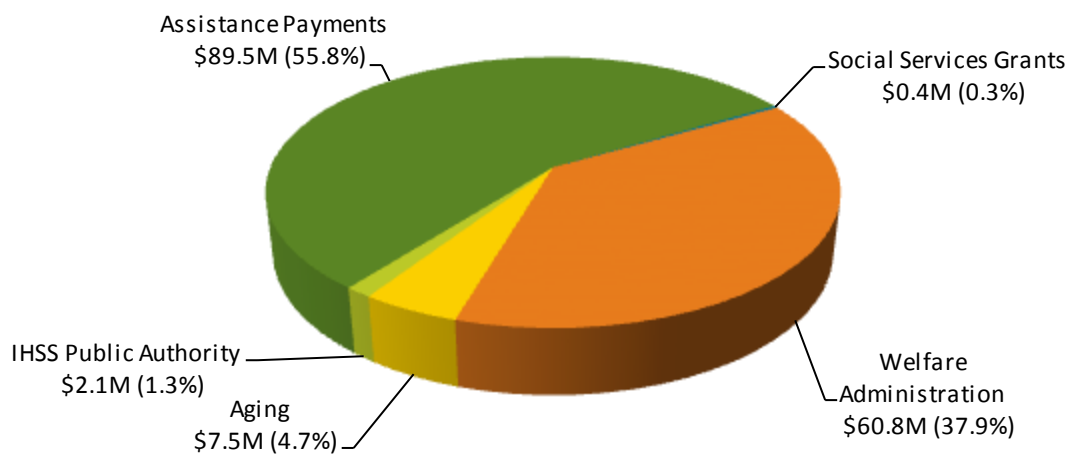
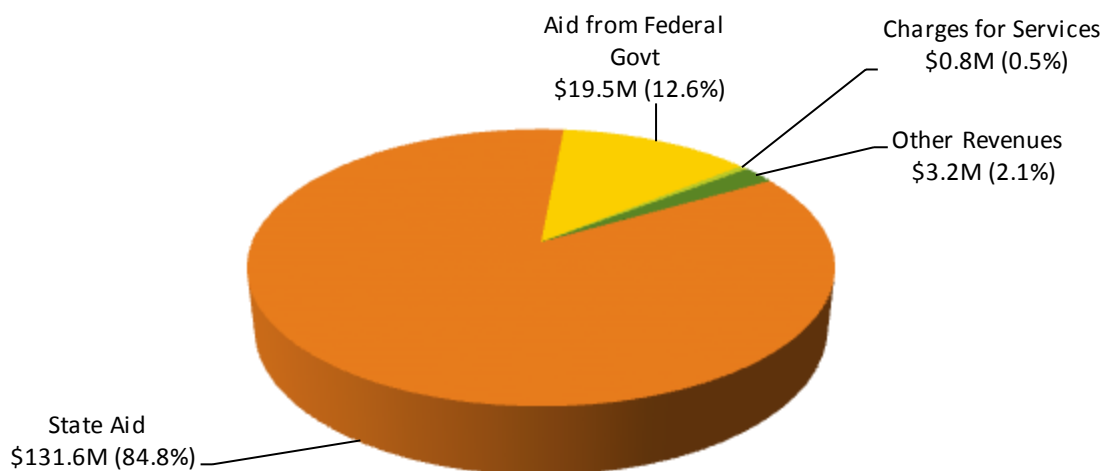
To provide a coordinated, consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being. To promote enrollment, retention, and participation in publicly-sponsored health coverage programs.

**MANDATED SERVICES**

Mandated services include Adult Protective Services, the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), the Public Authority for IHSS, Medi-Cal, IHSS-linked Medi-Cal and Medi-Cal Long-term Care, Qualified Medicare Beneficiary (QMB) programs, and CalFresh/Food Stamps.

**DISCRETIONARY SERVICE**

Discretionary services include services provided through the Area Agency on Aging, funded through the Older Americans and Older Californians Act, including municipal senior centers, adult day care, case management, Ombudsman 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****Appropriation by Budget Unit****Total Revenue by Source**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 582.25 full-time equivalent positions and a net county cost of \$5,180,270. The budget includes a decrease of \$47,689,606 in net county cost and a decrease of 1.00 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>141,400,008</b>	<b>88,530,132</b>	<b>52,869,876</b>	<b>583.25</b>
Salary & Benefit Adjustments	1,609,302	0	1,609,302	0.00
Reclassification/transfer of positions	137,821	0	137,821	(1.00)
Mid-year Board-approved adjustments related to Public Authority staffing	606,227	606,227	0	0.00
Mid-year Board-approved \$1 hourly wage increase for In-Home Supportive Services providers	10,747,575	0	10,747,575	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	10,340	0	10,340	0.00
Internal Service Fund adjustments	5,187	0	5,187	0.00
Area Agency on Aging contract increases and adjustments	1,338,327	429,663	908,664	0.00
Connecting Kids to Coverage grant closeout	(32,070)	(32,070)	0	0.00
In-Home Supportive Services provider health benefit cost increase	2,078,289	2,078,289	0	0.00
In-Home Supportive Services 3.5% State Maintenance of Effort adjustment	2,184,970	2,184,970	0	0.00
Public Authority contract services adjustments	78,000	64,392	13,608	0.00
State revenue adjustments between Workforce & Benefits and Adult & Aging departments	0	58,372,801	(58,372,801)	0.00
Other program and revenue adjustments	456,516	1,897,986	(1,441,470)	0.00
<b>Subtotal MOE Changes</b>	<b>19,220,484</b>	<b>65,602,258</b>	<b>(46,381,774)</b>	<b>(1.00)</b>
<b>2015-16 MOE Budget</b>	<b>160,620,492</b>	<b>154,132,390</b>	<b>6,488,102</b>	<b>582.25</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>160,620,492</b>	<b>154,132,390</b>	<b>6,488,102</b>	<b>582.25</b>
Increase to 2011 Realignment base funding	0	998,898	(998,898)	0.00
Technical adjustments to salary and benefit appropriations	(308,934)	0	(308,934)	0.00
<b>Subtotal VBB Changes</b>	<b>(308,934)</b>	<b>998,898</b>	<b>(1,307,832)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>160,311,558</b>	<b>155,131,288</b>	<b>5,180,270</b>	<b>582.25</b>

**Service Impact**

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

**MAJOR SERVICE AREAS****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 program 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 program services.

**Workload Measures:**

Public Authority for IHSS	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
IHSS consumers using registry services	1,123	1,010	1,200	1,350
Provider registry applicants receiving orientation	251	211	250	300
Person-hours of provider training	3,025	8,800	3,500*	10,000
IHSS providers participating in PA sponsored training	527	872	550*	1,000
Hours of rapid response service provided	300	0**	175	1,575

\* Numbers depressed due to Training Consultant's leave of absence (medical).

\*\* Service ended in 2012 and is expected to resume in late spring 2015.

**IN-HOME SUPPORTIVE SERVICES**

In-Home Supportive Services (IHSS) 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 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 quality, timeliness, and consistency in the delivery of IHSS program services to the elderly and persons with disabilities to allow them to remain safely in their own homes.

**Objectives:**

- Participate as a pilot county in the California Department of Social Services pilot project for improving communications to program participants who are blind or visually impaired.
- Continue to improve internal business processes in order to achieve a timelier IHSS program response in the approval of services for new applicants.
- Reorganize the IHSS payroll function to better address the administrative needs of the 20,000 home care workers and prepare for the implementation of overtime rules and payroll dispute procedures.
- Expand fraud investigations including unannounced home visits and internal investigations through the development of an internal fraud detection unit.

**Workload Measures:**

In-Home Supportive Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
# of new applications	3,960	4,949	5,147	5,352
Average monthly caseload	18,612	20,373	21,847	22,034
# of social worker reassessments	8,875	11,342	11,569	12,032

**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.

**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.
- 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:**

Veteran's Services Office	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Veterans/dependents served per year	9,957	12,164	12,164	12,164
Value of benefits awarded per year (millions)	\$5.7	\$6.4	\$6.4	\$6.4

**AREA AGENCY ON AGING**

The Alameda County Area Agency on Aging (AAA) works to ensure and sustain a life free from need and isolation for all older Alameda County residents. Through leadership and collaboration, the AAA and community-based system of care provides services to support independence, protect the quality of life of older adults 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.

- Lead a cohort of community-based organizations (CBOs) in participating in a federally funded learning collaborative to increase the business acumen of CBO service providers.
- Work with a broad coalition of partners, including the Public Health Department, CBOs, cities, consumers and other stakeholders to develop a Countywide plan for older adults.

**Workload Measures:**

Area Agency on Aging	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Seniors receiving aging services per year	56,344	57,740	57,740	57,740
Congregate nutrition meals served per year	200,433	196,768	200,000	200,000
Home-delivered meals served per year	488,203	496,397	496,397	496,397
Roundtable participation	300	300	300	300

**MEDI-CAL**

The Social Services Agency (SSA) enrolls eligible individuals and families into Medi-Cal, California's version of Medicaid. Through outreach, community education, enrollment, and Covered California, the program strives to improve both access to health care and the general health of individuals and families. The department works in close partnership with public and community partners to ensure the success of the Affordable Care Act (ACA) in Alameda County, responding to and preparing for changes to the eligibility, enrollment, and retention systems.

**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.
- Continue to implement ACA and help individuals connect to health coverage.
- Respond to inquiries from clients or representatives in a timely and responsive manner.
- Reduce and/or eliminate discontinuance actions for Medi-Cal beneficiaries.
- Refine policies and procedures, in partnership with the Workforce and Benefits Administration department and community partners, to enroll more eligible Medi-Cal beneficiaries into the CalFresh program.
- Establish business processes, incorporate new technology, and train staff to successfully implement Express Lane Eligibility to connect CalFresh clients to health care benefits without the need to fill out extensive paperwork.

**Workload Measures:**

Medi-Cal	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Individuals aided per month	216,109	235,044	324,805	392,562
New applications per month	4,559	9,403*	7,000	7,000

\* Increased applications include newly eligible residents under federal health care reform.

**DIVISION OF ADULT PROTECTION**

The Office of the Public Guardian-Conservator, Adult Protective Services, and the Public Administrator's Office deliver a continuum of protective services and a safety net to vulnerable adults living in Alameda County.

**PUBLIC GUARDIAN-CONSERVATOR**

The Public Guardian-Conservator's Office manages probate and Lanterman-Petris-Short (LPS) mental health conservatorships for Alameda County residents. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS conservatorships are used when an individual needs mental health treatment but cannot or will not accept voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter due to grave disability. Conservators may also manage the estate. The Public Guardian-Conservator petitions Superior Court for Probate conservatorships (usually of person and estate) for people who lack capacity, are in need of protection and may have assets that cannot be managed outside of a conservatorship. Referrals from community agencies, families and friends are accepted and investigated to determine if conservatorship is the least restrictive alternative to provide protection for the endangered person and or estate. 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 arranging and managing care for the conservatee, and in some cases may be granted exclusive medical authority.

**Goal:**

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California Welfare & 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:**

- Increase staffing levels among the Assistant Public Guardian-Conservators and support staff to respond to the anticipation of increased referrals from APS.
- Collaborate with the SSA Training and Consulting Team on design and implementation of induction training for new employees and develop a training plan specific to working with older and dependent adult populations.

- Coordinate with the SSA Training and Consulting Team and UC Davis Extension for the provision of six Core Adult Services Practice trainings in calendar year 2015 and six trainings in calendar year 2016 to Assistant Public Guardian-Conservators and Adult Protective Services Workers.

**Workload Measures:**

Public Guardian-Conservator	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
# of referrals per year	604	666	699	734
Average monthly cases served per year	730	793	679	713

**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 adult persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to 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 and are willing to accept services.

**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:**

- To meet the growing need and demand for APS, increase our capacity to provide services and goods that will protect, empower, and promote independence for frail elders and dependent adults referred to APS.
- Increase the number of APS workers by 50% to respond to 100% of reports of abuse with face-to-face investigations.
- Develop an outreach campaign to increase the awareness of elder and dependent adult abuse.
- Collaborate with the State to develop consistency in training, reporting, best practices, and update the regulations that guide APS work.
- Collaborate with Ombudsmen, Community Care Licensing, and local partners to respond timely and effectively to facility closures occurring within Alameda County.
- Continue to build relationships with local partners to allow for increased collaboration on cases for the benefit of improved client outcomes.

**Workload Measures:**

Adult Protective Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
# of newly opened APS cases	4,504	3,926	4,122	4,328
# of referrals per year	4,599	4,024	4,225	4,436

**PUBLIC ADMINISTRATOR'S OFFICE**

The Public Administrator's Office administers decedent estates. The Public Administrator investigates and may administer estates when there is a decedent with no next of kin, no will or named executor, when there is not a qualified person willing to assume the responsibility, or when appointed by the court because of a contested will or other extraordinary situation. The services include thorough searches for next of kin, making appropriate arrangements for disposition of the body, identifying and protecting assets, notifying creditors and paying debts if the estate is solvent, paying the expenses of administration, and distributing the balance of the estate to the decedent's heir or beneficiaries. Referrals to the Public Administrator may be made by governmental agencies, the Probate Court, creditors of the estate, nominations by family members, or others who are unable to act in this capacity.

**Goal:**

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.

**Objectives:**

- Judiciously administer decedent estates and protect them from loss, waste, and misappropriation.
- Support the strong working relationships with the Coroner's Bureau and Alameda County Superior Court.
- Respond timely to mortuary requests to allow for dignified and timely final disposition when there is no next of kin available to do so.
- Educate local care facilities on the statutory requirements for reporting deaths when there is no next of kin.

**Workload Measures:**

Public Administrator	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
# of referrals per year	39	83*	87	91
Average monthly cases served per year	90	76	80	84

\* Effective April 2014, unassigned referrals were included

**Budget Units Included:**

<b>10000_320100_33000 Welfare Administration</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	55,403,010	57,120,157	56,811,223	1,408,213	(308,934)
Services & Supplies	3,322,795	4,957,082	4,957,082	1,634,287	0
Other Charges	180,000	180,000	180,000	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,000,000)	(1,153,662)	(1,153,662)	(153,662)	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	<b>57,905,805</b>	<b>61,103,577</b>	<b>60,794,643</b>	<b>2,888,838</b>	<b>(308,934)</b>
<b>Financing</b>					
Revenue	34,568,059	94,904,109	94,904,109	60,336,050	0
<b>Total Financing</b>	<b>34,568,059</b>	<b>94,904,109</b>	<b>94,904,109</b>	<b>60,336,050</b>	<b>0</b>
<b>Net County Cost</b>	<b>23,337,746</b>	<b>(33,800,532)</b>	<b>(34,109,466)</b>	<b>(57,447,212)</b>	<b>(308,934)</b>
FTE - Mgmt	90.50	94.50	94.50	4.00	0.00
FTE - Non Mgmt	480.00	475.00	475.00	(5.00)	0.00
<b>Total FTE</b>	<b>570.50</b>	<b>569.50</b>	<b>569.50</b>	<b>(1.00)</b>	<b>0.00</b>
Authorized - Mgmt	97	101	101	4	0
Authorized - Non Mgmt	493	488	488	(5)	0
<b>Total Authorized</b>	<b>590</b>	<b>589</b>	<b>589</b>	<b>(1)</b>	<b>0</b>

<b>10000_320150_33000 Realignment - Human Services</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Financing</b>							
Revenue	1,748,444	2,715,496	2,429,187	2,474,324	3,473,222	1,044,035	998,898
<b>Total Financing</b>	<b>1,748,444</b>	<b>2,715,496</b>	<b>2,429,187</b>	<b>2,474,324</b>	<b>3,473,222</b>	<b>1,044,035</b>	<b>998,898</b>
<b>Net County Cost</b>	<b>(1,748,444)</b>	<b>(2,715,496)</b>	<b>(2,429,187)</b>	<b>(2,474,324)</b>	<b>(3,473,222)</b>	<b>(1,044,035)</b>	<b>(998,898)</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10000_320200_33000 Aging	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	1,500,747	1,530,723	1,530,723	29,976	0
Services & Supplies	5,975,928	7,024,795	7,024,795	1,048,867	0
Intra-Fund Transfer	(300,000)	(1,019,122)	(1,019,122)	(719,122)	0
<b>Net Appropriation</b>	7,176,675	7,536,396	7,536,396	359,721	0
<b>Financing</b>					
Revenue	6,278,751	6,598,014	6,598,014	319,263	0
<b>Total Financing</b>	6,278,751	6,598,014	6,598,014	319,263	0
<b>Net County Cost</b>	897,924	938,382	938,382	40,458	0
FTE - Mgmt	8.75	8.75	8.75	0.00	0.00
FTE - Non Mgmt	4.00	4.00	4.00	0.00	0.00
<b>Total FTE</b>	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	9	9	9	0	0
Authorized - Non Mgmt	6	6	6	0	0
<b>Total Authorized</b>	15	15	15	0	0

10000_320300_33000 IHSS Public Authority	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Services & Supplies	1,401,350	2,085,577	2,085,577	684,227	0
Other Charges	0	0	0	0	0
<b>Net Appropriation</b>	1,401,350	2,085,577	2,085,577	684,227	0
<b>Financing</b>					
Revenue	1,401,350	2,071,969	2,071,969	670,619	0
<b>Total Financing</b>	1,401,350	2,071,969	2,071,969	670,619	0
<b>Net County Cost</b>	0	13,608	13,608	13,608	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	0	0	0	0	0

10000_320500_33000 Assistance Payments	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Other Charges	74,477,303	89,488,137	89,488,137	15,010,834	0
Intra-Fund Transfer	0	0	0	0	0
<b>Net Appropriation</b>	74,477,303	89,488,137	89,488,137	15,010,834	0
<b>Financing</b>					
Revenue	43,413,910	47,677,169	47,677,169	4,263,259	0
<b>Total Financing</b>	43,413,910	47,677,169	47,677,169	4,263,259	0
<b>Net County Cost</b>	31,063,393	41,810,968	41,810,968	10,747,575	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	0	0	0	0	0

10000_320905_33000 Social Services Grants	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	95,950	0	0	(95,950)	0
Services & Supplies	342,925	406,805	406,805	63,880	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
<b>Net Appropriation</b>	438,875	406,805	406,805	(32,070)	0
<b>Financing</b>					
Revenue	438,875	406,805	406,805	(32,070)	0
<b>Total Financing</b>	438,875	406,805	406,805	(32,070)	0
<b>Net County Cost</b>	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	0	0	0	0	0



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

*Michelle Love*  
*Assistant Agency Director*

***Financial Summary***

Children and Family Services	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	215,199,259	189,932,322	102,522	0.1%	190,034,844	(25,164,415)	-11.7%
Revenue	226,022,205	214,665,952	3,355,855	1.6%	218,021,807	(8,000,398)	-3.5%
<b>Net</b>	<b>(10,822,946)</b>	<b>(24,733,630)</b>	<b>(3,253,333)</b>	<b>13.2%</b>	<b>(27,986,963)</b>	<b>(17,164,017)</b>	<b>-158.6%</b>
FTE - Mgmt	125.25	125.25	0.00	0.00%	125.25	0.00	0.0%
FTE - Non Mgmt	441.29	440.28	0.00	0.00%	440.28	(1.01)	-0.2%
<b>Total FTE</b>	<b>566.54</b>	<b>565.53</b>	<b>0.00</b>	<b>0.00%</b>	<b>565.53</b>	<b>(1.01)</b>	<b>-0.2%</b>

**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.

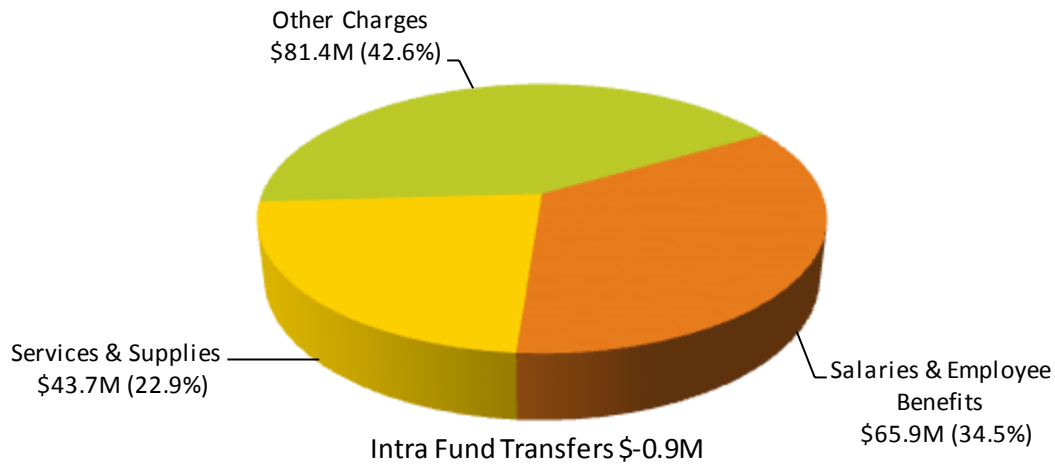
**MANDATED SERVICES**

Mandated services include Emergency Response, including Emergency Shelter Care and 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.

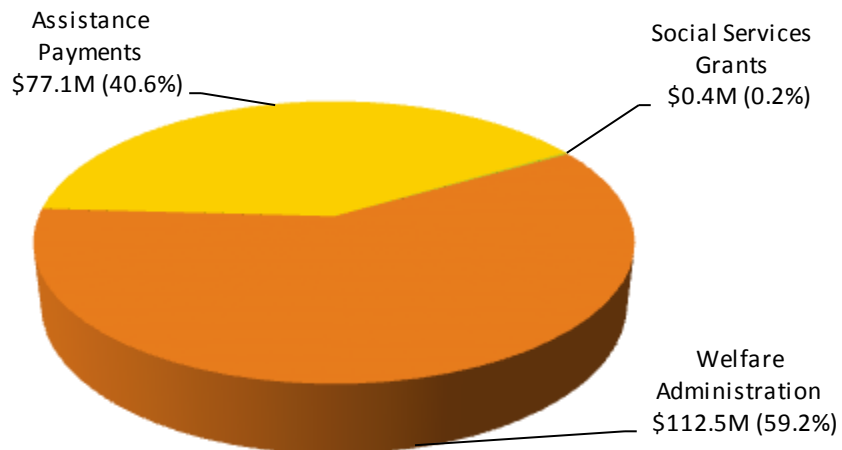
**DISCRETIONARY SERVICES**

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, Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development, Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

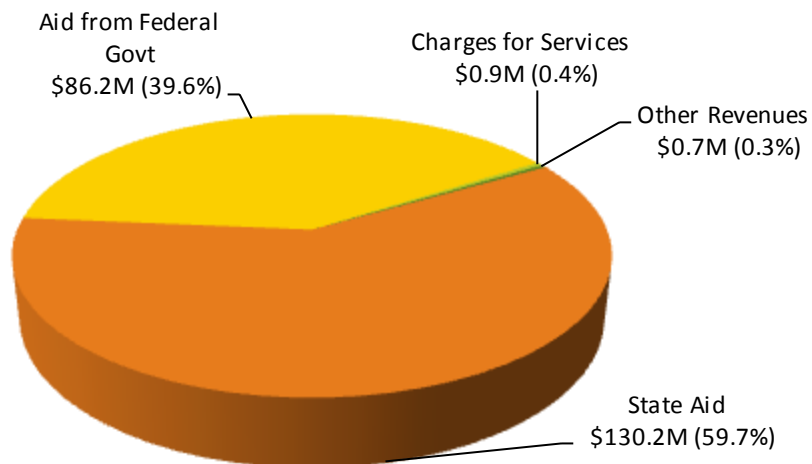
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



**PROPOSED BUDGET**

The Proposed Budget includes funding for 565.53 full-time equivalent positions and a negative net county cost of \$27,986,963. The budget includes a decrease of \$17,164,017 in net county cost and a decrease of 1.01 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>215,199,259</b>	<b>226,022,205</b>	<b>(10,822,946)</b>	<b>566.54</b>
Salary & Benefit adjustments	904,565	0	904,565	0.00
Reclassification/transfer of positions	(81,083)	0	(81,083)	(1.01)
Community-Based Organization cost-of-living adjustments (COLAs)	172,400	0	172,400	0.00
Close-out of Youth Transitions and Casey Foundation grants	(322,375)	(322,375)	0	0.00
Foster Care caseload adjustment to reflect actual trends of fewer cases and higher grants	(6,589,577)	(6,737,442)	147,865	0.00
Extended Foster Care (AB 12) caseload stabilization to average of 525 monthly	(7,976,970)	(7,841,362)	(135,608)	0.00
Adjustments for close-out of old Title IV-E waiver program and transition to new waiver requirements	(9,664,019)	(8,990,109)	(673,910)	0.00
2011 Realignment revenue adjustment to reflect expenditures	0	5,072,496	(5,072,496)	0.00
Federal revenue adjustments to reflect expenditures in current programs	0	10,307,564	(10,307,564)	0.00
CalFresh and Cal-Learn administrative contract changes	(600,000)	0	(600,000)	0.00
Other program adjustments	(1,109,878)	(2,845,025)	1,735,147	0.00
<b>Subtotal MOE Changes</b>	<b>(25,266,937)</b>	<b>(11,356,253)</b>	<b>(13,910,684)</b>	<b>(1.01)</b>
<b>2015-16 MOE Budget</b>	<b>189,932,322</b>	<b>214,665,952</b>	<b>(24,733,630)</b>	<b>565.53</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>189,932,322</b>	<b>214,665,952</b>	<b>(24,733,630)</b>	<b>565.53</b>
Increase to 2011 Realignment base funding	0	3,355,855	(3,355,855)	0.00
Technical adjustments to salary and benefit appropriations	102,522	0	102,522	0.00
<b>Subtotal VBB Changes</b>	<b>102,522</b>	<b>3,355,855</b>	<b>(3,253,333)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>190,034,844</b>	<b>218,021,807</b>	<b>(27,986,963)</b>	<b>565.53</b>

**Service Impact**

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

**MAJOR SERVICE AREAS****EMERGENCY CHILD ABUSE SERVICES**

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides 24-hours-a-day child abuse hotline services 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 to 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 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 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 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Referrals received	10,479	10,189	10,500	10,500
Referral rate per 1,000 children	33.6	33.0	32.5	33.0
Investigations conducted	4,801	4,808	4,800	4,800
Children declared dependents of the court (entries)	522	575	560	550

**IN-HOME SERVICES**

In-Home Services are provided by Family Maintenance workers for up to 12 months to families in which 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 safely 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 the dependency case has been dismissed.
- Prevent entry to foster care by ensuring that children and youth may remain safely in their home.

**Workload Measures:**

In-Home Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Children served in Family Maintenance	503	535	560	560
Children served in Family Preservation	42	37	50	50

**OUT-OF-HOME SERVICES**

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 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 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Children served in Family Reunification	285	351	350	350
Children reunified with families from all programs	239	272	270	280
Children served in Permanent Youth Connections Program	999	866	900	900
Children placed with relatives in Kin-GAP Program	550	549	600	600
Youth served in Independent Living Skills Program	400	336	375	375

**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:**

- Increase the number of adoptions that are finalized.

**Workload Measures:**

Adoption Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Children placed in adoptive homes	108	98	110	110
Finalized adoptions of court dependent children	88	89	90	90
Children provided with adoption assistance program payments	2,212	2,142	2,220	2,200

**EXTENDED FOSTER CARE FOR NON-MINOR DEPENDENTS**

AB 12, otherwise known as Extended Foster Care, 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 21. This means young people can choose to remain in

Extended Foster Care until 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:

- Turned 18 in 2011 or thereafter;
- Were under a foster care placement order as a dependent or ward;
- Were eligible for Aid to Families with Dependent Children foster care (State/federal);
- Are involved in one of the following five participation conditions: (1) are enrolled in high school or equivalent, (2) are 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, which 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 receives the monthly stipend directly and is expected to appropriately use the stipend to pay for their monthly living expenses. NMDs who 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	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	65,006,931	65,830,413	65,932,935	926,004	102,522
Services & Supplies	55,306,286	43,375,394	43,375,394	(11,930,892)	0
Other Charges	3,292,993	3,238,401	3,238,401	(54,592)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(26,440)	(1,560)	(1,560)	24,880	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	123,579,770	112,442,648	112,545,170	(11,034,600)	102,522
<b>Financing</b>					
Revenue	89,146,393	92,868,208	92,868,208	3,721,815	0
<b>Total Financing</b>	89,146,393	92,868,208	92,868,208	3,721,815	0
<b>Net County Cost</b>	34,433,377	19,574,440	19,676,962	(14,756,415)	102,522
FTE - Mgmt	125.25	125.25	125.25	0.00	0.00
FTE - Non Mgmt	441.29	440.28	440.28	(1.01)	0.00
<b>Total FTE</b>	566.54	565.53	565.53	(1.01)	0.00
Authorized - Mgmt	127	127	127	0	0
Authorized - Non Mgmt	479	476	476	(3)	0
<b>Total Authorized</b>	606	603	603	(3)	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -  
CHILDREN & FAMILY SERVICES

10000_320150_36000 Realignment - Human Services	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Financing</b>							
Revenue	62,378,491	78,022,568	75,614,112	80,686,608	84,042,463	8,428,351	3,355,855
<b>Total Financing</b>	62,378,491	78,022,568	75,614,112	80,686,608	84,042,463	8,428,351	3,355,855
<b>Net County Cost</b>	(62,378,491)	(78,022,568)	(75,614,112)	(80,686,608)	(84,042,463)	(8,428,351)	(3,355,855)
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_320500_36000 Assistance Payments	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Other Charges	91,392,509	77,993,389	77,993,389	(13,399,120)	0
Intra-Fund Transfer	(502,455)	(910,775)	(910,775)	(408,320)	0
<b>Net Appropriation</b>	90,890,054	77,082,614	77,082,614	(13,807,440)	0
<b>Financing</b>					
Revenue	60,532,265	40,704,076	40,704,076	(19,828,189)	0
<b>Total Financing</b>	60,532,265	40,704,076	40,704,076	(19,828,189)	0
<b>Net County Cost</b>	30,357,789	36,378,538	36,378,538	6,020,749	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	0	0	0	0	0

10000_320905_36000 Social Services Grants	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	360,000	275,000	275,000	(85,000)	0
Other Charges	369,435	132,060	132,060	(237,375)	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	729,435	407,060	407,060	(322,375)	0
<b>Financing</b>					
Revenue	729,435	407,060	407,060	(322,375)	0
<b>Total Financing</b>	729,435	407,060	407,060	(322,375)	0
<b>Net County Cost</b>	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	0	0	0	0	0



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

*Andrea Ford  
Assistant Agency Director*

***Financial Summary***

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Workforce and Benefits Administration	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	274,213,956	277,487,963	(494,319)	(0.2%)	276,993,644	2,779,688	1.0%
Revenue	303,307,438	240,856,788	9,778,260	4.1%	250,635,048	(52,672,390)	-17.4%
<b>Net</b>	<b>(29,093,482)</b>	<b>36,631,175</b>	<b>(10,272,579)</b>	<b>(28.0%)</b>	<b>26,358,596</b>	<b>55,452,078</b>	<b>190.6%</b>
FTE - Mgmt	131.42	130.42	0.00	0.00%	130.42	(1.00)	-0.8%
FTE - Non Mgmt	726.46	730.46	0.00	0.00%	730.46	4.00	0.6%
<b>Total FTE</b>	<b>857.88</b>	<b>860.88</b>	<b>0.00</b>	<b>0.00%</b>	<b>860.88</b>	<b>3.00</b>	<b>0.4%</b>

**MISSION STATEMENT**

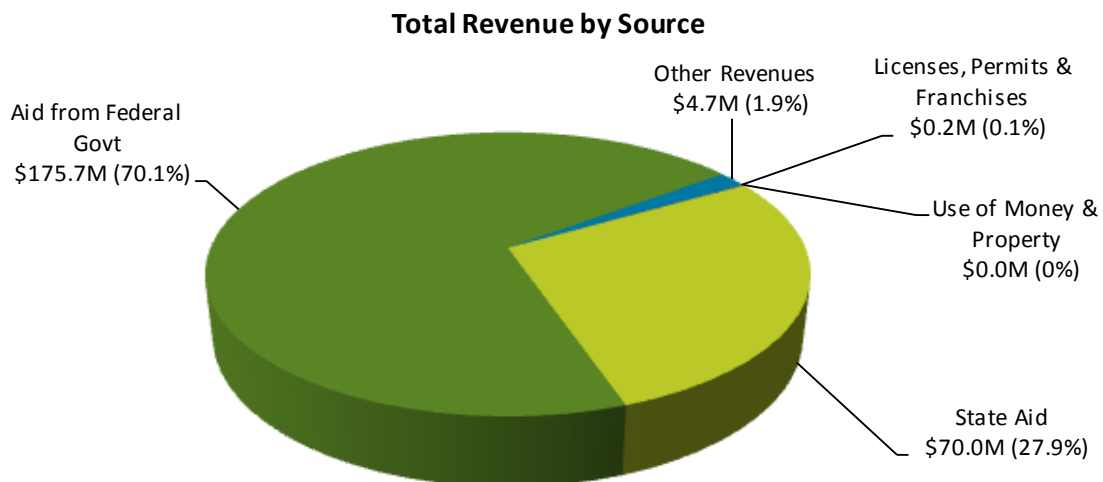
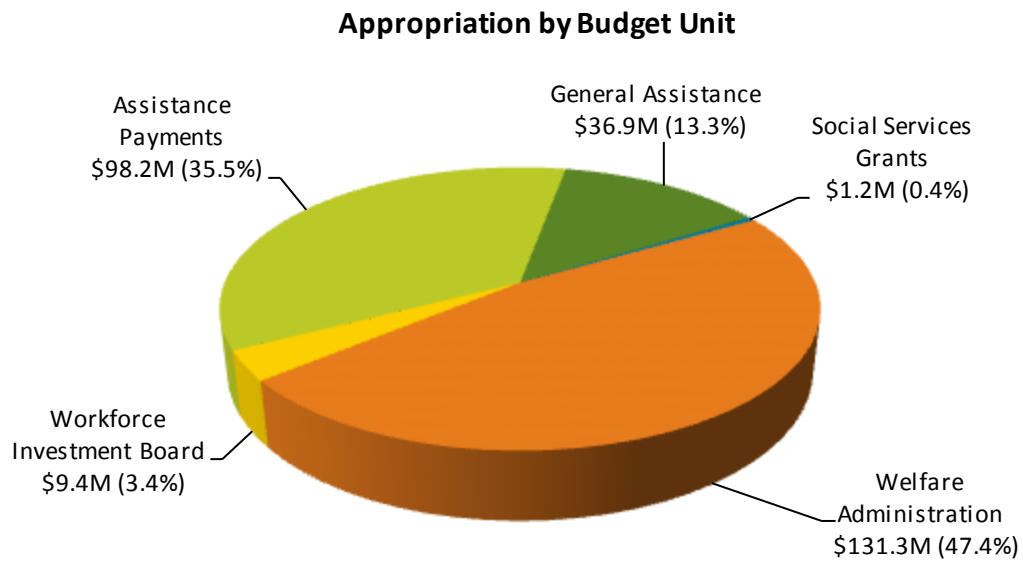
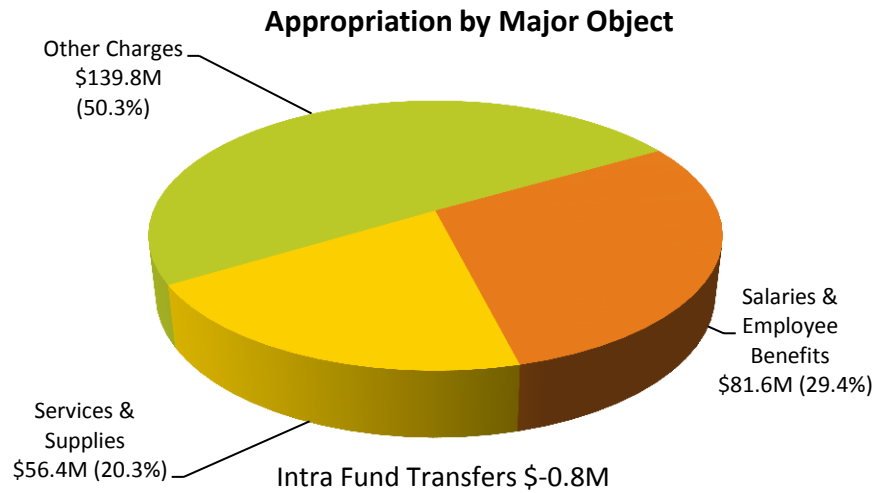
To promote self-sufficiency and to provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system that supports individuals and families.

**MANDATED SERVICES**

Mandated services include employment assistance, cash aid, assistance with purchasing food, and referrals to appropriate support services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers the General Assistance (GA), Cal-Learn, CalFresh, California Food Assistance Program, Cash Assistance Program for Immigrants, and California Work Opportunity and Responsibility to Kids (CalWORKs) programs. The key components of the CalWORKs program include issuance of cash aid, employment services, and an array of supportive services such as transportation, child care, and safety net services, as well as refugee employment and social adjustment services.

**DISCRETIONARY SERVICES**

Discretionary services are provided to meet the needs of low-income residents, including employment assistance to GA recipients through the CalFresh Employment and Training program, health assessment and case management services for disabled GA recipients as they transition onto Supplemental Security Income or Social Security Disability Insurance, and safety net services such as food and emergency shelters for residents in crisis.



## PROPOSED BUDGET

The Proposed Budget includes funding for 860.88 full-time equivalent positions and a net county cost of \$26,358,596. The budget includes an increase of \$55,452,078 in net county cost and an increase of 3.00 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>274,213,956</b>	<b>303,307,438</b>	<b>(29,093,482)</b>	<b>857.88</b>
Salary & Benefit adjustments	1,356,049	0	1,356,049	0.00
Reclassification/transfer of positions	196,349	0	196,349	3.00
Mid-year Board-approved contract with InTelegy for the General Assistance Services Center	328,405	328,405	0	0.00
Mid-year Board-approved adjustments for various Employment Services program contracts	2,391,942	2,391,942	0	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	457,436	0	457,436	0.00
Internal Service Fund adjustments	25,710	0	25,710	0.00
General Assistance caseload adjustments reflecting estimated smaller caseload with a higher average grant	5,873,952	0	5,873,952	0.00
General Assistance negotiated contract adjustments and increased Supplemental Security Income receipts	33,069	625,426	(592,357)	0.00
Refugee Cash Assistance caseload adjustments	240,283	240,283	0	0.00
CalWORKS caseload adjustments based on fewer cases but higher average grant	(8,311,785)	(7,926,343)	(385,442)	0.00
Adjustments in Workforce Investment Act grants	411,252	70,893	340,359	0.00
Cal-Learn and CalFresh contract administration changes	722,000	722,000	0	0.00
Other adjustments	(90,326)	0	(90,326)	0.00
State revenue adjustments between Workforce & Benefits and Adult & Aging departments	0	(59,864,020)	59,864,020	0.00
Other revenue adjustments	(360,329)	960,764	(1,321,093)	0.00
<b>Subtotal MOE Changes</b>	<b>3,274,007</b>	<b>(62,450,650)</b>	<b>65,724,657</b>	<b>3.00</b>
<b>2015-16 MOE Budget</b>	<b>277,487,963</b>	<b>240,856,788</b>	<b>36,631,175</b>	<b>860.88</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>277,487,963</b>	<b>240,856,788</b>	<b>36,631,175</b>	<b>860.88</b>
Increased Medi-Cal allocation	0	9,000,000	(9,000,000)	0.00
Receipt of prior-year CalWORKs Fraud Incentive funding	0	500,000	(500,000)	0.00
Receipt of CalFresh Match Waiver close-out revenue	0	450,000	(450,000)	0.00
Technical adjustments to salary and benefit appropriations	(494,319)	(171,740)	(322,579)	0.00
<b>Subtotal VBB Changes</b>	<b>(494,319)</b>	<b>9,778,260</b>	<b>(10,272,579)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>276,993,644</b>	<b>250,635,048</b>	<b>26,358,596</b>	<b>860.88</b>

#### Service Impact

- Technical adjustments to salaries and benefits will align budget with actual expenditures and will have no impact on staffing or the delivery of services.

### MAJOR SERVICE AREAS

#### CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

California Work Opportunity and Responsibility to Kids (CalWORKs) is California's version of the Temporary Assistance for Needy Families (TANF) block grant program that provides time-limited cash assistance to employable adults with children. With few exceptions, CalWORKs employable recipients must participate in job services, training, education, or community service that leads to work, with a goal towards self-sufficiency. Support and supportive services to help 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 Medi-Cal and CalFresh benefits.

#### Goals:

- To support the transition from welfare to work.
- To increase the County's Work Participation Rate.
- To increase the number of individuals placed into jobs with a career path.
- To increase access to employment and housing programs.
- To integrate asset and wealth building strategies into the CalWORKs strata of services.

#### Objectives:

- Provide participants with employment-focused case management services.

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- Provide participants with services that address barriers that may impede full program engagement and employment.
- Enroll into and increase employment opportunities for participants eligible for the Cal-Learn program.
- Promote two generational strategy savings.
- Increase access to financial literacy opportunities.

**Workload Measures:**

<b>CalWORKs</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Projection</b>	<b>FY 2016 Projection</b>
Households aided per month	19,055	18,334	17,405	16,916
New applications per month	1,274	1,271	1,269	1,270
Employable recipients per month	4,681	4,720	4,486	4,629
% of CalWORKs families working	18%	16%	17%	17%
Individuals employed per year	3,464	2,981	3,096	3,180
% of CalWORKs families working full-time	9.1%	7.8%	8.8%	8.8%
Cal-Learn families per month	184	154	185	174

**GENERAL ASSISTANCE**

General Assistance (GA) is a time-limited program that provides a safety net for needy adults and emancipated minors who do not receive or qualify for other State and federal programs. However, time limits do not apply to recipients determined to be unemployable due to a physical or mental health disability. Individuals who are deemed unemployable receive Supplemental Security Income (SSI) advocacy services provided by the Department of Workforce and Benefits Administration staff or by contracted service providers. Employable recipients who volunteer for the GA 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 employable GA recipients' transition to employment.

To help unemployable recipients gain access to other State or federal benefits for which they may qualify.

To increase the number of GA recipients who receive Medi-Cal and CalFresh benefits.

**Objectives:**

- Assist participants with gaining and retaining employment through employment and training services.
- Provide participants with employment-related vocational and educational services.
- Assist eligible recipients with obtaining SSI, Social Security Disability Insurance, or Cash Assistance Program for Immigrants benefits.

**Workload Measures:**

General Assistance	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Cases aided per month	8,026	7,974	8,361	8,755
New General Assistance applications per month	1,640	1,525	1,513	1,510
SSI applications approved per year	915	961	1,170	1,200
% of employable General Assistance individuals	26.0%	21.3%	22.0%	22.0%

**EMERGENCY HOUSING**

The high cost of housing is a regional problem for low-income individuals and families. With the deterioration of the housing market, many are facing difficulties finding and/or retaining affordable housing. The Social Services Agency (SSA) 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 participating in SSA programs.

**Objectives:**

- Provide emergency shelter to those in need.
- Increase access to affordable housing.

**Workload Measures:**

Emergency Housing	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
# of emergency shelters	11	11	11	11
Nightly subsidized shelter bed capacity	244	236	236	236
Total bed nights utilized per year	89,038	89,081	86,081	86,081

**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.
- Maintain support for the five County food distribution sites contracted to serve 39,836 families monthly.
- Maintain support for the three County meal sites contracted to serve 7,843 meals monthly.

### CALFRESH

The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), provides monthly electronic benefits that help no- and low-income households address hunger by purchasing food at many markets and food stores. The CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them the means to meet their nutritional needs.

**Goals:**

To assist no- and low-income individuals and families in meeting their nutritional needs.

To continue investment in outreach programs designed to enroll eligible individuals and families into CalFresh.

**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 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Households aided per month	62,846	64,106	64,552	65,197
New applications per month	4,354	3,834	4,854	5,339
CalFresh error rate	1.7%	2.4%	2.5%	2.4%

### CALWORKS CONTRACTS - PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates and contracts 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 to provide vocational training, work experience/community service, domestic violence services, behavioral health, and alcohol and other drug counseling services.

**Goals:**

To provide CalWORKs participants with a range of services that supports their transition from welfare to self-sufficiency.

To increase the number of CalWORKs recipients who are enrolled in Subsidized Wage Employment Programs.

**Objectives:**

- Increase the number of CalWORKs participants who are placed in long-term employment.
- Assist CalWORKs recipients to overcome significant barriers to employment.

**Workload Measures:**

CalWORKs Contracts Partnership with Community Providers	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
Enrollments in partner programs per year	1,431	1,783	1,607	1,620
Job placements per year	589	786	691	697
% of clients employed through community contracts	41%	44%	43%	43%

**REFUGEE EMPLOYMENT SERVICES**

The Refugee Employment Services program provides job training, job placement, social adjustment, and English as a Second Language 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 social adjustments that support them in 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 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection
# of participants in social adjustment program per year	250	250	204	400
# of participants in employment services per year	397	542	528	530
Job placements per year	219	242	257	260
% of refugees employed through community contracts	55%	47%	49%	49%

**CALFRESH EMPLOYMENT AND TRAINING**

The CalFresh Employment and Training (CFE&T) Program is a voluntary program that assists CalFresh recipients with meaningful work-related activities that may lead to paid employment.

**Goal:**

To assist participants to prepare for employment, participate in work activities, and transition to employment.

**Objective:**

- Assist participants to gain employment through job club and job search activities and referrals to other community resources.

**Workload Measure:**

CalFresh Employment And Training Program	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Estimate
CFE&T persons served per year	1,491	1,428	1,500	1,450



### CAREER AND EMPLOYMENT CENTERS

Career Employment Centers have been established at the North County, Eastmont, and South County Self-Sufficiency Centers to provide CalWORKs, General Assistance, and CalFresh recipients with career counseling, employment plan development, job preparation, and job search skills which will ultimately lead to the attainment of sustainable employment. Also included in the menu of services provided by service providers who operate the Career and Employment Centers is Job Club and Assessment. Job Club consists of intensive soft skills training, such as interviewing techniques, resume writing tips, application procedures, locating job opportunities, and in some instances, placing individuals into employment. Assessment services are provided in order to develop a Welfare-to-Work Plan with each participant, of which important aspects of the plan include learning disability screening 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:**

- To place 60% of employable CalWORKs and General Assistance (GA) participants in full-time jobs.
- To provide job retention services to ensure that 50% of employable GA participants and 65% of CalWORKs participants are retained in subsidized employment for at least 180 days.
- To provide necessary supportive services to adult CalWORKs recipients to help them obtain and retain employment.
- Provide ongoing support to contractors placing job-ready CalWORKs and GA 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 receipt of CalWORKs. The subsidy levels and other eligibility requirements for the three stages of child care are determined by both CDSS and CDE.

**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.

**Workload Measures:**

Stage I Child Care	FY 2013 Actual	FY 2014 Actual	FY 2015 Projection	FY 2016 Estimate
Stage I CalWORKs children per month	2,172	2,106	2,053	2,080

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

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**Budget Units Included:**

10000_320100_31000 Welfare Administration	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	55,953,458	57,743,125	56,260,018	306,560	(1,483,107)
Services & Supplies	42,721,404	46,160,558	46,160,558	3,439,154	0
Other Charges	6,005,381	5,645,052	5,645,052	(360,329)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	104,680,243	109,548,735	108,065,628	3,385,385	(1,483,107)
<b>Financing</b>					
Revenue	185,606,229	130,645,320	139,923,580	(45,682,649)	9,278,260
<b>Total Financing</b>	185,606,229	130,645,320	139,923,580	(45,682,649)	9,278,260
<b>Net County Cost</b>	(80,925,986)	(21,096,585)	(31,857,952)	49,068,034	(10,761,367)
FTE - Mgmt	82.00	86.00	86.00	4.00	0.00
FTE - Non Mgmt	516.71	521.71	521.71	5.00	0.00
<b>Total FTE</b>	598.71	607.71	607.71	9.00	0.00
Authorized - Mgmt	90	94	94	4	0
Authorized - Non Mgmt	537	543	543	6	0
<b>Total Authorized</b>	627	637	637	10	0

10000_320100_32000 Welfare Administration	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	22,102,335	22,270,800	23,259,588	1,157,253	988,788
Services & Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	22,102,335	22,270,800	23,259,588	1,157,253	988,788
<b>Financing</b>					
Revenue	500,000	0	500,000	0	500,000
<b>Total Financing</b>	500,000	0	500,000	0	500,000
<b>Net County Cost</b>	21,602,335	22,270,800	22,759,588	1,157,253	488,788
FTE - Mgmt	38.42	35.42	35.42	(3.00)	0.00
FTE - Non Mgmt	199.75	200.75	200.75	1.00	0.00
<b>Total FTE</b>	238.17	236.17	236.17	(2.00)	0.00
Authorized - Mgmt	43	40	40	(3)	0
Authorized - Non Mgmt	222	222	222	0	0
<b>Total Authorized</b>	265	262	262	(3)	0

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<b>10000_320405_32000</b> <b>Workforce Investment Board</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	2,509,414	2,103,680	2,103,680	(405,734)	0
Services & Supplies	6,712,824	7,287,404	7,287,404	574,580	0
Other Charges	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	<b>9,222,238</b>	<b>9,391,084</b>	<b>9,391,084</b>	<b>168,846</b>	<b>0</b>
<b>Financing</b>					
Revenue	9,224,109	9,391,084	9,391,084	166,975	0
<b>Total Financing</b>	<b>9,224,109</b>	<b>9,391,084</b>	<b>9,391,084</b>	<b>166,975</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,871)</b>	<b>0</b>	<b>0</b>	<b>1,871</b>	<b>0</b>
FTE - Mgmt	11.00	9.00	9.00	(2.00)	0.00
FTE - Non Mgmt	10.00	8.00	8.00	(2.00)	0.00
<b>Total FTE</b>	<b>21.00</b>	<b>17.00</b>	<b>17.00</b>	<b>(4.00)</b>	<b>0.00</b>
Authorized - Mgmt	13	11	11	(2)	0
Authorized - Non Mgmt	14	12	12	(2)	0
<b>Total Authorized</b>	<b>27</b>	<b>23</b>	<b>23</b>	<b>(4)</b>	<b>0</b>

<b>22453_320410_00000</b> <b>WIB Recovery Grants</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	24,810	0	0	0	0	0	0
Services & Supplies	170,111	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>194,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	188,708	7,121	0	0	0	0	0
<b>Total Financing</b>	<b>188,708</b>	<b>7,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>6,213</b>	<b>(7,121)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>10000_320500_31000</b>	<b>2014 - 15</b>	<b>2015 - 16</b>	<b>2015 - 16</b>	<b>Change</b>	<b>Change</b>
<b>Assistance Payments</b>	<b>Budget</b>	<b>MOE</b>	<b>Budget</b>	<b>2015 - 16</b>	<b>from MOE</b>
				<b>Budget</b>	
<b>Appropriation</b>					
Other Charges	106,872,694	98,873,640	98,873,640	(7,999,054)	0
Intra-Fund Transfer	(559,112)	(631,560)	(631,560)	(72,448)	0
<b>Net Appropriation</b>	<b>106,313,582</b>	<b>98,242,080</b>	<b>98,242,080</b>	<b>(8,071,502)</b>	<b>0</b>
<b>Financing</b>					
Revenue	103,848,403	96,162,343	96,162,343	(7,686,060)	0
<b>Total Financing</b>	<b>103,848,403</b>	<b>96,162,343</b>	<b>96,162,343</b>	<b>(7,686,060)</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,465,179</b>	<b>2,079,737</b>	<b>2,079,737</b>	<b>(385,442)</b>	<b>0</b>
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
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_320600_31000</b>	<b>2014 - 15</b>	<b>2015 - 16</b>	<b>2015 - 16</b>	<b>Change</b>	<b>Change</b>
<b>General Assistance</b>	<b>Budget</b>	<b>MOE</b>	<b>Budget</b>	<b>2015 - 16</b>	<b>from MOE</b>
				<b>Budget</b>	
<b>Appropriation</b>					
Services & Supplies	1,363,551	1,766,923	1,766,923	403,372	0
Other Charges	29,360,011	35,233,963	35,233,963	5,873,952	0
Intra-Fund Transfer	(143,133)	(143,133)	(143,133)	0	0
<b>Net Appropriation</b>	<b>30,580,429</b>	<b>36,857,753</b>	<b>36,857,753</b>	<b>6,277,324</b>	<b>0</b>
<b>Financing</b>					
Revenue	2,855,104	3,480,530	3,480,530	625,426	0
<b>Total Financing</b>	<b>2,855,104</b>	<b>3,480,530</b>	<b>3,480,530</b>	<b>625,426</b>	<b>0</b>
<b>Net County Cost</b>	<b>27,725,325</b>	<b>33,377,223</b>	<b>33,377,223</b>	<b>5,651,898</b>	<b>0</b>
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
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

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10000_320905_31000 Social Services Grants	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	75,000	0	0	(75,000)	0
Services & Supplies	1,240,129	1,177,511	1,177,511	(62,618)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
<b>Net Appropriation</b>	1,315,129	1,177,511	1,177,511	(137,618)	0
<b>Financing</b>					
Revenue	1,273,593	1,177,511	1,177,511	(96,082)	0
<b>Total Financing</b>	1,273,593	1,177,511	1,177,511	(96,082)	0
<b>Net County Cost</b>	41,536	0	0	(41,536)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	0	0	0	0	0

## PUBLIC PROTECTION

### Financial Summary

Public Protection	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	611,614,760	639,681,331	(1,663,610)	(0.3%)	638,017,721	26,402,961	4.3%
Revenue	348,057,537	343,798,811	10,123,240	2.9%	353,922,051	5,864,514	1.7%
<b>Net</b>	<b>263,557,223</b>	<b>295,882,520</b>	<b>(11,786,850)</b>	<b>(4.0%)</b>	<b>284,095,670</b>	<b>20,538,447</b>	<b>7.8%</b>
FTE - Mgmt	621.00	623.99	0.00	0.00%	623.99	2.99	0.5%
FTE - Non Mgmt	2,056.30	2,053.83	0.00	0.00%	2,053.83	(2.47)	-0.1%
<b>Total FTE</b>	<b>2,677.30</b>	<b>2,677.82</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,677.82</b>	<b>0.52</b>	<b>0.0%</b>

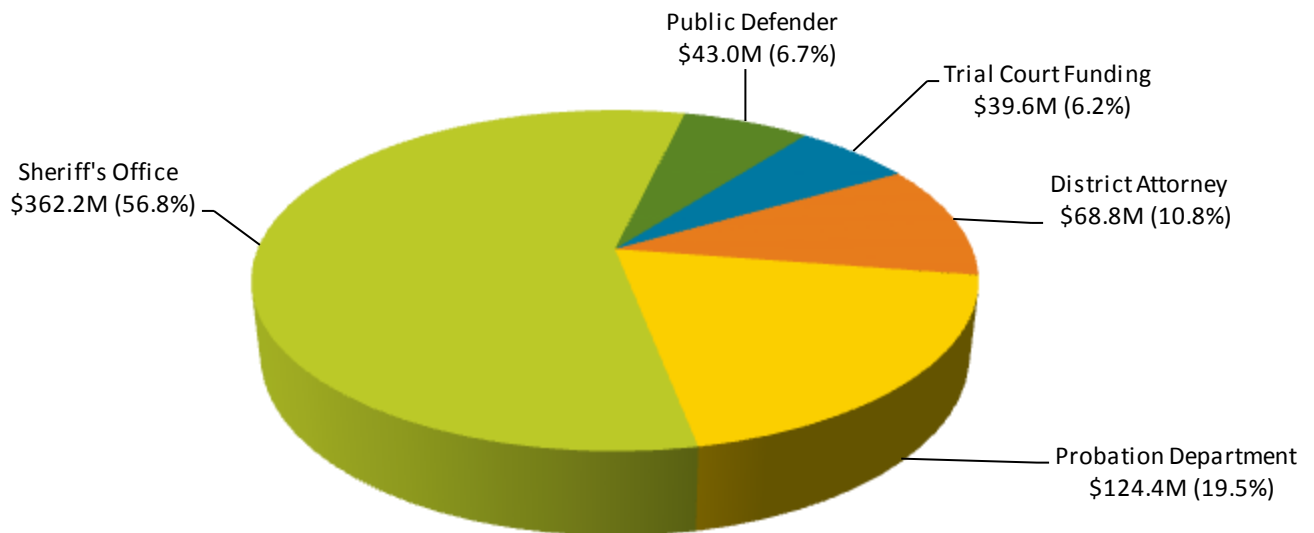
### MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

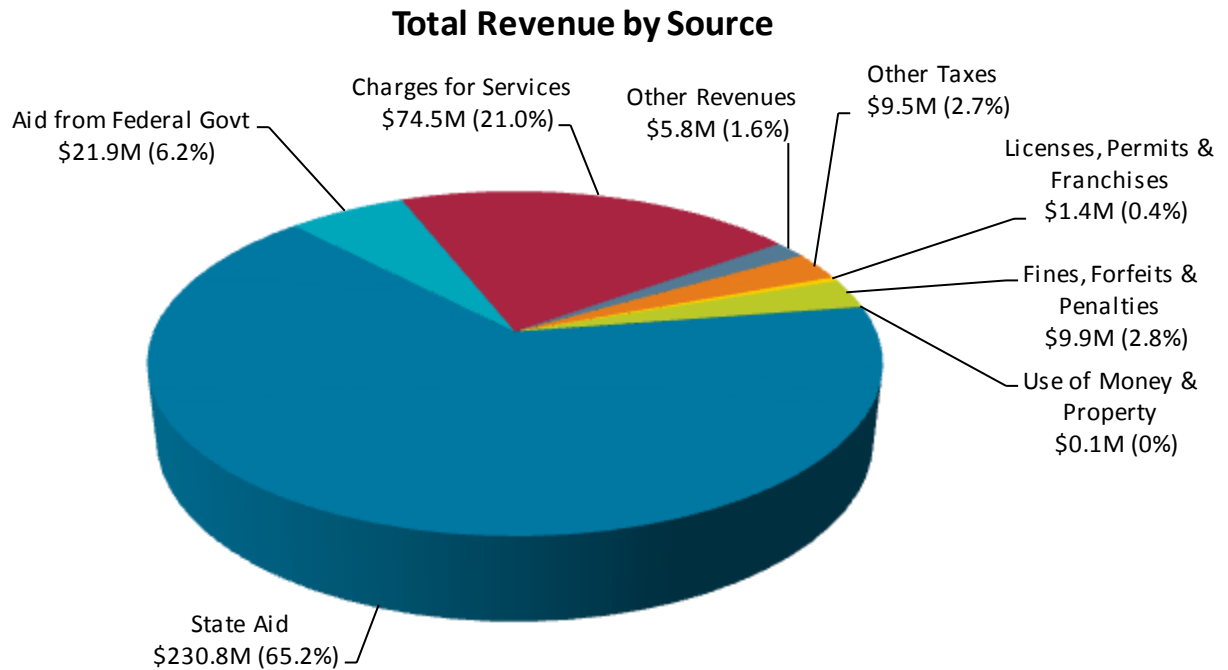
### MAJOR SERVICE AREAS

Public Protection services include: the District Attorney, Fire Department, Probation Department, Public Defender, Sheriff's Office, Court Security, Trial Court Funding, and eCRIMS – Consolidated Records Information Management System (formerly CORPUS Realignment).

### Appropriation by Department



Note: The above pie chart and financial summary excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.



## PROPOSED BUDGET

The Proposed Budget includes funding for 2,677.82 full-time equivalent positions and a net county cost of \$284,095,670. The budget includes an increase of \$20,538,447 in net county cost and an increase of 0.52 full-time equivalent position.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>611,614,760</b>	<b>348,057,537</b>	<b>263,557,223</b>	<b>2,677.30</b>
Salary & Benefit adjustments	15,901,144	0	15,901,144	0.00
Internal Service Fund adjustments	5,023,427	0	5,023,427	0.00
Reclassification/transfer of positions - District Attorney, Sheriff, Probation	0	0	0	1.52
District Attorney Board-approved adjustments for Office on Violence Against Women Grant	674,662	674,662	0	0.00
District Attorney increased operating costs for current levels of service offset by Consumer Fraud Trust	622,184	622,184	0	0.00
District Attorney grant adjustments	(357,536)	(357,536)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
District Attorney increased Community-Oriented Policing Services (COPS) and Family Justice Center revenues	0	404,057	(404,057)	0.00
Sheriff's Office Board-approved adjustments for positions funded by Dublin Police Services Contract	211,619	211,619	0	2.00
Sheriff's Office contractual adjustment for inmate medical services	3,537,189	0	3,537,189	0.00
Sheriff's Office Fixed Assets adjustments	(592,413)	(16,325)	(576,088)	0.00
Sheriff's Office Weapons Screening expense and revenue adjustment	835,357	788,036	47,321	0.00
Sheriff's Office adjustment for Dispatch Services offset by contract services revenue	119,512	119,512	0	0.00
Sheriff's Office revenue adjustments for inmate housing contracts with Sonoma and Monterey Counties	0	(6,316,672)	6,316,672	0.00
Sheriff's Office grant fund adjustment	0	(1,011,392)	1,011,392	0.00
Sheriff's Office revenue adjustments for Peace Officer Standards and Training contract services and user fees	0	782,000	(782,000)	0.00
Sheriff's Office adjustments for Court Security Realignment	147,106	1,169,124	(1,022,018)	0.00
Sheriff's Office increase in Utility Users Tax revenue	0	2,100,000	(2,100,000)	0.00
Probation Department Board-approved staffing adjustments funded from existing appropriations	0	0	0	3.01
Probation Juvenile Justice Crime Prevention Act and Juvenile Probation Activities funding	0	2,009,045	(2,009,045)	0.00
Probation and Public Defender Title IV-E funding adjustments	4,102,959	240,454	3,862,505	(6.00)
Probation adjustment for one-time prior-year Public Safety Realignment funding	0	(9,438,887)	9,438,887	0.00
Public Safety Sales Tax (Prop. 172) revenue growth	0	1,080,081	(1,080,081)	0.00
Public Safety Realignment revenue adjustment	0	4,721,905	(4,721,905)	0.00
Realignment data system adjustment	(1,290,500)	0	(1,290,500)	0.00



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Trial Court Funding expenditure and revenue adjustments	(490,821)	(1,866,912)	1,376,091	0.00
Other adjustments	(377,318)	(173,681)	(203,637)	0.00
<b>Subtotal MOE Changes</b>	<b>28,066,571</b>	<b>(4,258,726)</b>	<b>32,325,297</b>	<b>0.52</b>
<b>2015-16 MOE Budget</b>	<b>639,681,331</b>	<b>343,798,811</b>	<b>295,882,520</b>	<b>2,677.82</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>639,681,331</b>	<b>343,798,811</b>	<b>295,882,520</b>	<b>2,677.82</b>
Sheriff's Office increased revenue for inmate housing provided to Sonoma County	0	2,934,600	(2,934,600)	0.00
Sheriff's Office increased revenue for inmate housing provided to the U.S. Marshals Service	0	2,166,640	(2,166,640)	0.00
Sheriff's Office increased revenue from COPS Hiring III Grant	0	1,000,000	(1,000,000)	0.00
Probation reduction in Discretionary Services & Supplies, including computers and equipment	(1,663,610)	0	(1,663,610)	0.00
Increased Juvenile Probation Activities Funding from designation	0	1,700,000	(1,700,000)	0.00
District Attorney increased revenue from consumer fraud prosecution activities	0	2,272,000	(2,272,000)	0.00
Public Defender increased fee revenue (\$25,000) and grant revenue (\$25,000)	0	50,000	(50,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,663,610)</b>	<b>10,123,240</b>	<b>(11,786,850)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>638,017,721</b>	<b>353,922,051</b>	<b>284,095,670</b>	<b>2,677.82</b>

- Use of Fiscal Management Reward Program savings of \$8,013,150 contributed by the following departments:
  - District Attorney – \$500,000
  - Probation Department – \$1,436,390
  - Public Defender – \$2,070,583
  - Sheriff's Office – \$4,006,177

**Service Impacts**

- The Probation Department's reduction in Discretionary Services and Supplies will have minimal impact on service levels, as the reduced expenditures are largely for computers and equipment replacement that may be deferred to a future year.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**PUBLIC PROTECTION FUNDING CONCERNS/CONSIDERATIONS**

After declining in FY 2014-15, due to a drop in the projected Post Release Community Supervision (PRCS) population, the State's estimate for AB 109 Public Safety Realignment base programmatic funding for FY 2015-16 has increased both in the Governor's January budget proposal and the Governor's May Revision. However, it remains to be determined whether the State will fully fund the cost of Public Safety Realignment or find creative ways to indirectly reduce funding for public safety, particularly when temporary income tax and sales tax increases expire in the coming years.

The Governor's May Revision modifies the Community Corrections Performance Incentive Grant (SB 678) funding formula to further incentivize reductions in State prison admissions.

An ongoing concern for the County is the significant reduction in Trial Court Funding revenue resulting from continuing declines in the collections of fines and forfeitures due to the reallocation of these revenues to other jurisdictions based on a revised allocation methodology. This revenue reduction results in a significant increase in County General Fund costs for Trial Court Funding.

**MAJOR ACCOMPLISHMENTS IN 2014-2015****DISTRICT ATTORNEY****Award Winning Programs for Children and Teens**

- The District Attorney is proud to report that two of its unique programs received awards in 2014.
  - The District Attorney's Justice Academy (DAJA) received a 2014 Challenge Award from the California State Association of Counties (CSAC). The Justice Academy provides interactive educational seminars and work experiences for high school students in the areas of law, justice and social justice. In 2014, DAJA presented weekly seminars to nearly 60 students in the South County and Tri-Valley areas. DAJA was expanded to Oakland and North County for 2015. A survey of recent DAJA graduates showed every DAJA participant went on to complete high school and matriculate to a college or university.
  - The Youth Empowerment Program (YEP) received a 2014 achievement award from the National Association of Counties (NACo). YEP, housed in the Alameda County Family Justice Center, offers a safe, violence-free, environment for children of all ages. Children receive services ranging from temporary child care, to homework assistance, tutoring, healthy snacks and even a summer camp experience for children who are victims of family violence.

**Human Exploitation and Trafficking (H.E.A.T.) Watch**

- The District Attorney (DA) continued to be a statewide and national leader in the fight against human trafficking. In 2014, the DA's Office renewed its partnership with Clear Channel Outdoor, unveiling an all-new public awareness campaign targeting human trafficking on billboards and bus

shelters throughout Alameda County. The DA's Office also received requests to replicate its 2013 billboard campaign from several jurisdictions, including Los Angeles and San Diego counties.

- A poster created by the District Attorney for display in businesses to help combat human trafficking was adopted by the State Legislature for use throughout California.

#### **Rape Kit Backlog Elimination Project**

- The District Attorney's efforts to raise awareness about the epidemic of untested DNA rape kits in police evidence rooms around the country also garnered national attention, producing opportunities for DA O'Malley to meet with policymakers in Washington, D.C. President Obama's proposed budget for 2016 includes \$41 million for testing of DNA rape kit evidence.

#### **Protecting Workers and the Environment**

- The District Attorney's Consumer, Worker and Environmental Protection Division earned major victories in statewide litigation to protect consumers and the environment, including a judgment ordering Safeway, Inc. to pay \$9.87 million for violations involving illegal dumping of hazardous waste and confidential consumer medical information and a \$23.8 million settlement with AT&T for unlawful disposal of hazardous waste over a nine-year period. Both cases were filed in Alameda County by prosecutors from the Alameda County District Attorney's office in cooperation with the California Attorney General and District Attorneys from other affected California counties.

#### **Recognition for District Attorney Nancy E. O'Malley**

- DA O'Malley received the prestigious Irvine Foundation award for her work to end child sex trafficking. The Irvine Foundation recognizes Californians who are advancing innovative solutions to critical state issues.
- The Lions Club of Livermore also selected DA O'Malley as its Citizen of the Year. Prior awardees include former Alameda County District Attorney Earl Warren, who went on to serve as Governor of California and Chief Justice of the United States Supreme Court.

### **FIRE DEPARTMENT**

- Responded to 36,621 incidents across the Department's service area.
- Processed 267,407 emergency calls through the Alameda County Regional Emergency Communications Center (ACRECC).
- Successfully transitioned cities of Berkeley and Piedmont into ACRECC's Emergency Medical Dispatch system.
- Hosted 862 community outreach events.
- Completed successful transition to the new Administrative Headquarters and Apparatus Maintenance Facility.
- In collaboration with the General Services Agency, facilitated design and pre-development of Station 23 rehabilitation project.
- Successfully completed two Fire Recruit academies.
- The Urban Search and Rescue Team was awarded second place in water rescue, second place in hazardous material, and first place in rescue at the 2014 Urban Shield Search and Rescue Competition.

- Participated in “Active Shooter” training with law enforcement agencies and facilitated development of the countywide policy.

## **PROBATION DEPARTMENT**

### **Adult Services**

- Hosted a multi-county Domestic Violence Round Table.
- Participated in two Reentry Stakeholder Conferences.
- With the participation of over 100 stakeholders, led the effort in developing the Alameda County Reentry Strategic Plan, which was unanimously approved and adopted by the Board of Supervisors.
- Released a Request for Proposal (RFP) and hired a vendor to operate the County's Transition Day Reporting Center.
- Received an incentive payment of \$1.7 million from the Judicial Council of California due to a reduced probation failure rate.
- Completed the Alameda County Reentry Strategic Plan.
- Finalized agreements with four employment services providers for Realignment.
- 2,895 clients successfully completed probation.

### **Juvenile Services**

- Implemented National Council on Crime and Delinquency risk assessment and created a tracking database.
- Obtained approval for Title IV-E Waiver five-year plan.
- Hosted Positive Youth Justice Initiative (PYJI) Affirmation Event and Implementation Award in October 2014.
- Created 2013 Crossover Youth Profile for indicators / outcomes and placement expeditor position to help facilitate group home placements.
- Assigned two deputies to after-care services and established a process to help facilitate return to home from placement and camp.
- Established partnership with Soulciety for 75 slots for employment for Probation youth.
- Sponsored system-wide training on trauma attended by the Probation Department, other County departments, and CBOs.
- Developed a Family Guide for navigating court and the Juvenile Justice Center.
- Hosted three family engagement meetings in the community for Community Probation families at Youth Uprising, Hayward Probation Office, and the West Oakland Youth Center.
- Hosted two community forums for community engagement around PYJI and crossover youth and systems reform efforts at Glad Tidings Church on October 22, 2014, and at West Oakland Youth Center on February 18, 2015.
- Added three new agencies for community network sites for a total of five: Glad Tidings Church (Hayward), Allen Temple Church (East Oakland), Center for Family Counseling (Oakland), Berkeley Youth Alternatives, and Horizons (Livermore).

**Juvenile Hall and Camp Wilmont Sweeney**

- Camp Sweeney youth and staff participated in the Blue Water Foundation sailing program.
- Took group of 12 youth from Camp Sweeney on the second year cross country “Tolerance Tour.”
- Ten youth completed the Fresh Start Café Intern Program and are currently employed through the Youth Employment Program (YEP).
- Increased programming for Camp Sweeney High School graduates through collaboration with Project Rebound (College Readiness Program at San Francisco State University).
- Increased employment opportunities for Camp Sweeney youth through collaborations with the Private Industry Council and YEP.

**PUBLIC DEFENDER**

- Served 448 clients in Homeless and Caring Court, an alternative to the traditional criminal justice court.
- Accepted 82 new high risk parolees into parole reentry court, helping them with housing, employment, educational, and drug treatment needs.
- Represented 87 young women in Juvenile Girls Court, addressing their trauma, healing, and empowerment through comprehensive case plans that address each young woman’s unique challenges.
- Debuted Learn Your Rights In California (L.Y.R.I.C.), an empowerment project designed to educate teens about their constitutional rights. Since March 2014, successfully educated 1,500 high school students at nine high schools located in Berkeley, Oakland, and San Leandro.
- Through Clean Slate, filed 1,129 motions with an 89% success rate, helping clients to clean up their records after demonstrated success on probation. In addition, secured two Equal Justice Works Legal Fellows to provide collaborative, holistic, and multimodal legal assistance to residents in the criminal justice system who are trying to improve job opportunities.
- Through our Immigration Representation Initiative, represented clients in immigration matters, including deportation proceedings. Launched in January 2014, the first project of its kind outside of New York, our immigration attorney provided immigration advice to public defenders representing noncitizens in criminal proceedings in approximately 900 cases.
- With the passing of Proposition 47 in November 2014, which reduces most drug possession crimes and thefts of property valued under \$950 to misdemeanors, reviewed more than 300 cases of clients that were serving time and could be eligible to be released. Fifteen state prisoners and approximately 100 county prisoners were released. Dedicated an attorney to focus on this work, including serving thousands of eligible in the community.
- In partnership with Alameda County Social Services Agency, launched a pilot program that allows eligible clients to enroll in Medi-Cal and CalFresh benefits in our office. To further develop our holistic defense model, we implemented a vertical felony team, a homicide team, and we hired a pre-arrest fellow to provide representation to clients that seek our services prior to being charged.
- Hired four social workers to assist attorneys in providing services in lieu of incarceration to the realigned population; they have served approximately 175 clients.
- Collected and donated more than 300 books to Santa Rita Jail inmates.

- Public defenders served a holiday pizza dinner to nearly 150 youth in custody at Juvenile Hall, in collaboration with Probation and the Public Defender Association.

#### **SHERIFF'S OFFICE**

- Within the Detention and Corrections Division, in May 2014 Global Tel Link began beta testing tablet computers in the Santa Rita Jail. Inmates have the opportunity to check out a tablet for use during the day. The tablets can only be used to make telephone calls. During the pilot program, other features may be installed such as educational and reading materials. The tablets will utilize a Wi-Fi connection but will not have Internet access and will be subject to the same security capabilities as the landline telephones.
- The Glenn E. Dyer Detention Facility (GEDDF) completed a water conservation project in December 2014. The project consisted of installing electronically controlled toilet flush valves and shower heads. Project managers estimate a 30 percent reduction in annual water usage, equaling a 12 million gallon reduction per year. The project will additionally reduce electricity usage within the facility, as the electronic water pumps which move water from ground level throughout the facility will operate less frequently.
- In September 2014, the Inmate Services Unit held its Annual Re-Entry Expo at the Santa Rita Jail. One hundred fifteen representatives from seventy government agencies and community-based organizations presented resource information to the inmates. Five hundred twelve inmates registered and attended the event.
- The Reentry Program was expanded to include a Transition Center in the Santa Rita Jail Gymnasium. Two case managers and two deputy sheriffs hired with realignment funds coordinate the program with the on-site deputy probation officer. This staff collaborates three times per week in the Transition Center with contracted realignment community-based organizations and governmental agencies to provide pre- and post-release services for inmates. Operation My Home Town case managers also provide extensive pre- and post-release services for inmates in custody. All case managers provide transportation services for many clients upon release to each client's designation which is decided on through the inmate's case management plan. Case management services continue once the client has been released.
- In February 2015, GEDDF completed a Prison Rape Elimination Act (PREA) "Mock" inspection. PREA is a federal mandate requiring the education of staff and inmates regarding sexual harassment and abuse in custody settings. The PREA inspector reviewed the Sheriff's Office Policy and Procedures, jail infrastructure and interviewed staff. GEDDF staff expects a final report in April 2015 and is actively working on reaching 100% compliance with federal guidelines.
- Within the Countywide Services Division, the Office of Emergency Services (OES) and Homeland Security coordinated employee participation in the "Great California Shake Out" focusing on employee response to a major earthquake and preparation of supplies needed at home, work and in their vehicles to be ready to respond after an earthquake. OES also conducted a Board of Supervisors and Department Head Emergency Operations Center (EOC) training and exercise centered around a hypothetical 7.5 earthquake on the Hayward Fault Line. The Sheriff and each section of our EOC explained their roles in the EOC and how we would work with our cities and special districts to assess the damages, support Field Incident Commanders, and deal with the needs of our citizens in the response and recovery phases of an earthquake.

- OES conducted over a dozen emergency preparedness information briefings for community groups, schools, county employees and churches. OES staff have also attended several Preparedness Fairs, including the City of Livermore and Kaiser Permanente fairs in Pleasanton and Oakland. OES is currently working on a neighborhood preparedness project that will help neighborhoods develop emergency pre-plans for all disasters and a web site to support the project.
- The Office of Emergency Services conducted two meetings with various cities, General Services Agency (GSA), and several other County agencies to develop and implement a unified city and county mass notification system. A draft RFP will be completed and published. The target for system purchase is 2015.
- The Office of Emergency Services coordinated over 5,500 first responders from around the nation and the world who participated in more than 60 specific site exercises to prepare the Bay Area for Law, Fire and EMS responses to a terrorism incident. On September 5, 2014 we conducted a Yellow Command, Mass Medical Casualty Exercise with six counties in the Bay Area responding to an explosion scenario at Moffett Field. Activities conducted September 6–7, 2014 included a 48- hour EOC activation to support more than 60 evaluated field exercises for Law, Fire, Hazardous Materials, Emergency Medical Services, and others.
- The Coroner's Bureau located and purchased a state-of-the-art x-ray system. This x-ray system provides radiologist-quality x-rays while being fully self-contained, eliminating any concerns for x-ray exposure to our staff. Additionally, this unit utilizes a conveyer belt type system for loading bodies which minimized the lifting of decedents by our staff which in turn minimizes risk of employee injuries.
- Working with the GSA Technical Services Unit, the Coroner's Bureau completed the five-year long Peralta Oaks construction project. This facility provides a state of the art autopsy suite, complete with a negative airflow room, increased body storage capacity, meeting rooms, a family grieving room and significantly improved workspace ergonomics. Additionally, since this facility co-locates the Sheriff's Crime Lab, the Public Health Lab and the Coroner's Bureau, this will lead to increased collaboration between the units. The completion of this facility eliminated significant hurdles impeding the accreditation of the Coroner's Bureau.
- Utilizing grant funding, the Crime Laboratory successfully outsourced a total of 112 sexual assault kits from Berkeley and Hayward Police Departments which had never been submitted to a forensic laboratory for examination. Out of the 112 cases, a total of 52 Combined DNA Index System (CODIS) uploadable DNA profiles were generated and 28 CODIS matches were made.
- The Crime Laboratory hosted an intern from BioTech Partners and one from the District Attorney's Justice Academy during the summer. BioTech Partners is an organization whose mission is to assist underserved youth with personal, academic and professional development experiences that increase participation in higher education and access to fulfilling science careers. The DA's Justice Academy is designed to assist youth who are interested in careers in the criminal justice field.
- The Crime Laboratory provided an interactive static display for a large scale Boy Scouts STEM event. STEM (Science, Technology, Engineering and Mathematics) is a program designed to introduce youth to various scientific disciplines with the goal of having more people choose science as a college major and ultimately a career. Other participants included the Lawrence Livermore National Lab, the Chabot Space and Science Museum, the East Bay Astronomical Society and the Silicon Valley Museum of Innovation. It is estimated that more than 1,000 Boy Scouts participated in the event.

- Within the Management Services Division, the Alameda County Sheriff's Office worked with law enforcement and government agencies throughout California Region II to host the eighth 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.
- Planning and Research hosted the 2nd annual "Internal Hackathon," an event that invites young tech savvy individuals from all departments throughout the County of Alameda to come and participate in the challenge to create new applications that can be used to serve the general population in Alameda County.
- In November 2014, the Sheriff's Office received its seventh Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation award which included the TRI-ARC award for Accreditation with Excellence in Public Safety. During this accreditation, we conducted three accreditation on-site examinations at the same time resulting in the accreditation of Law Enforcement Services, the Regional Training Center and the Sheriff's Communication Center. We are the first in the nation to accomplish this feat. Accreditation for Law Enforcement Services was conducted under the Gold Standard evaluation process. We achieved 100% compliance with all mandatory and other than mandatory standards.
- Within the Law Enforcement Services Division, the Deputy Sheriffs' Activities League (DSAL) Youth Soccer League was expanded to accommodate 1,300 youth, more than 100 volunteer coaches, 21 certified referees and a 12-member Soccer Advisory Board made of local residents.
- The "Talk With A Cop" program was established, which allows about 600 youth annually the chance to discuss concerns about law enforcement with deputies. This program is held at the REACH Center and at several schools within the San Lorenzo Unified School District.
- In 2014, the Sheriff's Office Explorers Program has expanded to 120 participants. Two Sheriff's Office Explorers were recently hired as Sheriff's Safety Aides. They receive weekly training from two deputies on various public safety protocols as well as go on field trips to tour the jails, run through the Sheriff's Office confidence course, participate in shooting and driving simulations and more. They volunteer at all DSAL and Sheriff's Office events.
- The Community Oriented Policing and Problem Solving (COPPS) unit participated in numerous community events throughout the year, which included schools, homeowner associations and seasonal festivals. This unit also administers the Crime Free Multi-Housing Program which has 50 apartment communities participating in the process to become crime free. Thirty-two apartment communities have completed phase one of the certification process and are moving forward to become fully certified. COPPS implemented 17 new Neighborhood Watch programs throughout Castro Valley, San Lorenzo, Cherryland and Ashland communities. The unit also successfully administered the Alcohol Policy Ordinance, which included enforcement operations, education and inspections. We took 11 businesses before the West County Board of Zoning Adjustments for violations of sales of alcohol to minors.
- Deputies assigned to the Driving Under the Influence (DUI) Cover Unit, as well as deputies assigned to other Law Enforcement Services duty stations and Detentions and Corrections, participated in the 2014 "Avoid the 21" DUI campaign. Nearly 350 persons suspected of driving under the influence of alcohol and/or drugs were arrested and booked into the Santa Rita Jail over a 19-day period. This unit was responsible for more arrests during the campaign than any other law enforcement agency in Alameda County and all four California Highway Patrol offices in Alameda County combined.



Public Protection	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	383,778,148	427,345,376	430,463,487	442,391,554	442,391,554	11,928,067	0
Services & Supplies	199,906,399	215,801,034	206,581,507	203,909,913	202,246,303	(4,335,204)	(1,663,610)
Other Charges	5,297,854	5,791,423	6,070,651	6,070,651	6,070,651	0	0
Fixed Assets	5,609,553	3,874,212	2,084,898	1,492,595	1,492,595	(592,303)	0
Intra-Fund Transfer	(24,473,595)	(31,619,610)	(33,585,783)	(14,183,382)	(14,183,382)	19,402,401	0
Other Financing Uses	4,368,056	836,418	0	0	0	0	0
<b>Net Appropriation</b>	574,486,415	622,028,853	611,614,760	639,681,331	638,017,721	26,402,961	(1,663,610)
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	351,829,497	348,185,250	348,057,537	343,798,811	353,922,051	5,864,514	10,123,240
<b>Total Financing</b>	351,829,497	348,185,250	348,057,537	343,798,811	353,922,051	5,864,514	10,123,240
<b>Net County Cost</b>	222,656,918	273,843,603	263,557,223	295,882,520	284,095,670	20,538,447	(11,786,850)
FTE - Mgmt	NA	NA	621.00	623.99	623.99	2.99	0.00
FTE - Non Mgmt	NA	NA	2,056.30	2,053.83	2,053.83	(2.47)	0.00
<b>Total FTE</b>	NA	NA	2,677.30	2,677.82	2,677.82	0.52	0.00
Authorized - Mgmt	NA	NA	802	802	802	0	0
Authorized - Non Mgmt	NA	NA	2,692	2,701	2,701	9	0
<b>Total Authorized</b>	NA	NA	3,494	3,503	3,503	9	0

## TOTAL FUNDING BY SOURCE

Total Funding by Source	2014 - 15 Budget	Percent	2015 - 16 Budget	Percent
Other Taxes	\$7,799,476	1.3%	\$9,465,863	1.5%
Licenses, Permits & Franchises	\$1,469,563	0.2%	\$1,409,563	0.2%
Fines, Forfeits & Penalties	\$6,834,748	1.1%	\$9,880,675	1.5%
Use of Money & Property	\$151,639	0.0%	\$149,154	0.0%
State Aid	\$214,901,153	35.1%	\$230,849,887	36.2%
Aid from Federal Govt	\$21,828,078	3.6%	\$21,937,826	3.4%
Charges for Services	\$71,874,746	11.8%	\$74,463,592	11.7%
Other Revenues	\$9,182,109	1.5%	\$5,765,491	0.9%
Other Financing Sources	\$14,016,025	2.3%	\$0	0.0%
Subtotal	\$348,057,537	56.9%	\$353,922,051	55.5%
County Funded Gap	\$263,557,223	43.1%	\$284,095,670	44.5%
TOTAL	\$611,614,760	100.0%	\$638,017,721	100.0%

**DEPARTMENTS / BUDGET UNITS INCLUDED:**

District Attorney  
Fire Department  
Information Technology Department (eCRIMS)  
Probation  
Public Defender/Indigent Defense  
Public Protection Realignment\*  
Public Protection Sales Tax\*  
Sheriff's Office  
Trial Court Funding

\* These budgets are located in the "Budget Unit Detail – Non-Departmental Budgets" section of the Appendix.

**DISTRICT ATTORNEY**

*Nancy O'Malley*  
*District Attorney*

**Financial Summary**

District Attorney	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	65,804,155	68,776,527	0	0.0%	68,776,527	2,972,372	4.5%
Revenue	10,458,651	11,752,018	2,272,000	19.3%	14,024,018	3,565,367	34.1%
<b>Net</b>	55,345,504	57,024,509	(2,272,000)	(4.0%)	54,752,509	(592,995)	-1.1%
FTE - Mgmt	243.67	244.66	0.00	0.00%	244.66	0.99	0.4%
FTE - Non Mgmt	82.39	81.38	0.00	0.00%	81.38	(1.01)	-1.2%
<b>Total FTE</b>	326.05	326.04	0.00	0.00%	326.04	(0.01)	-0.0%

**MISSION STATEMENT**

The Alameda County District Attorney's Office maintains the highest standards of excellence, professionalism and integrity. The mission of the 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 systems in an ethical manner; shall protect consumers and the environment, 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**

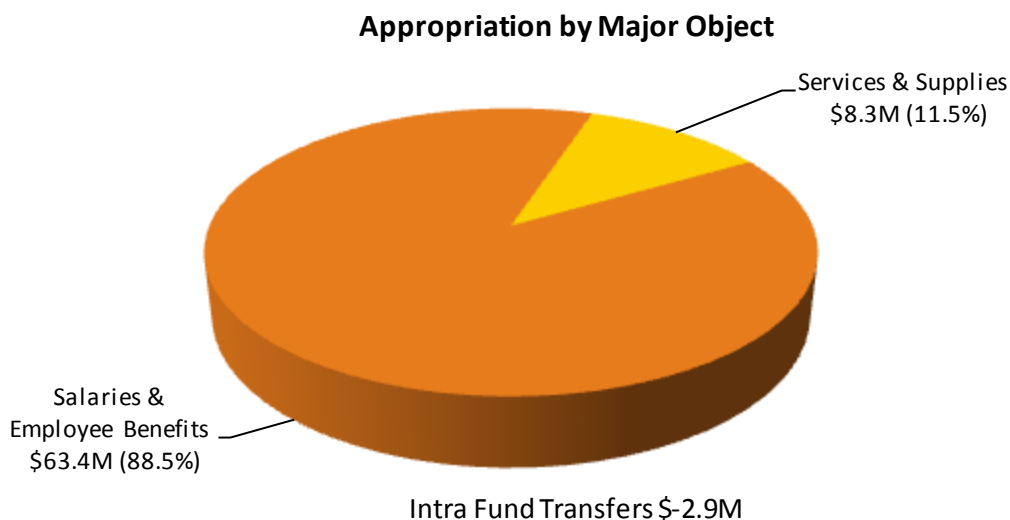
The Alameda County District Attorney's Office reviews, charges, and prosecutes criminal violations of the laws of California. In addition, the District Attorney's Office:

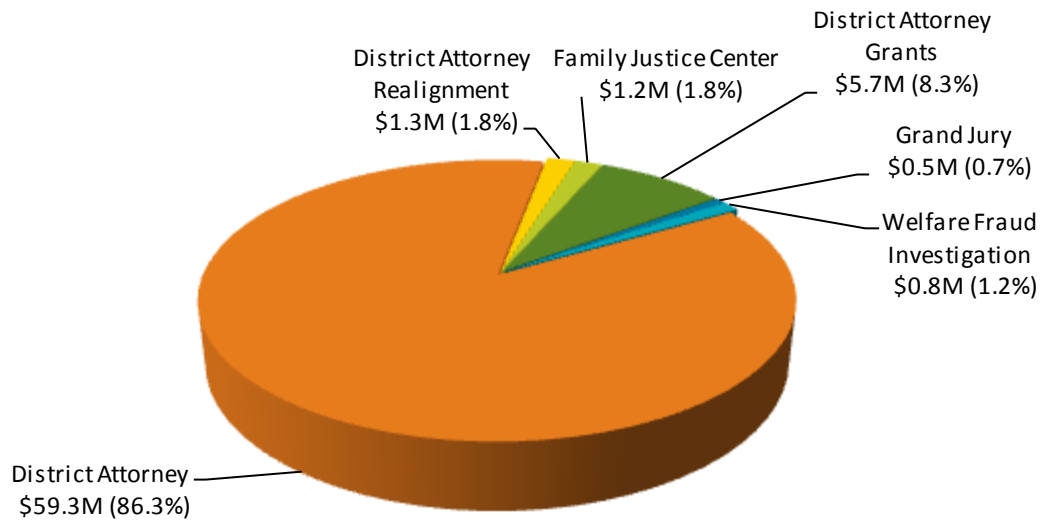
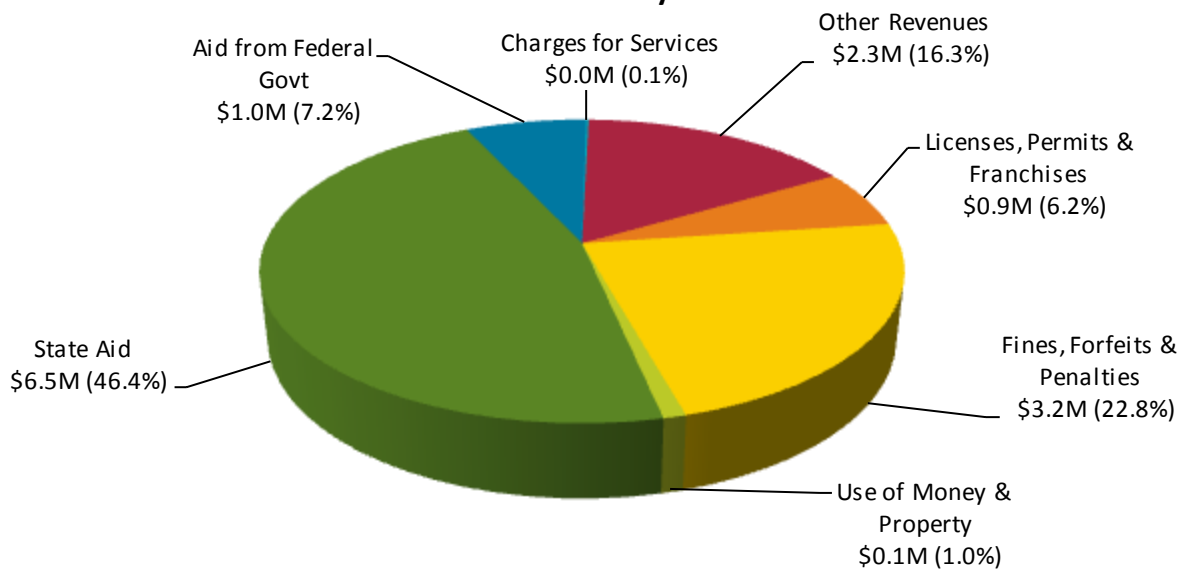
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions to protect consumers from fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and prescription fraud, public assistance fraud, and financial crimes against elders and dependent adults;
- Brings legal actions to protect the environment;
- Notifies crime victims 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 (DA's) Office engages in a number of discretionary services to better serve the citizens of Alameda County:

- The Alameda County Family Justice Center (ACFJC) is a one-stop shop providing comprehensive and collaborative services to victims of domestic violence, sexual assault, sexual exploitation, human trafficking, child abuse, dependent abuse, and elder abuse. Victims have access to a host of services and service providers from our community. ACFJC houses Natalie's Nook, a reading/learning center for children ages 0-7; Homework Helper, for school-age children and teens; KidZone, a safe space that allows for play, reading, computer learning, art, and healthy snacks; "Camp Hope" and "Camp Can" summer programs, as well as counseling services for children affected by these crimes.
- The DA's Office educates, mentors, and employs local teens through the District Attorney's Justice Academy, Project Search, and the DA's Summer Youth Employment Programs, "Pipeline to Justice," "Legal Beginnings," and Earl Warren Fellowships.
- Human Exploitation and Trafficking (H.E.A.T.) Watch, the District Attorney's award-winning collaboration to combat human trafficking and the commercial sexual exploitation of minors, has trained thousands of law enforcement officers and victim advocates on prosecution policy, marshalling community resources, and best practices to end human trafficking. H.E.A.T. Watch conducts informational outreach through billboard and bus stop advertising, radio programs and podcasts, and an educational graphic novel, all of which are designed to raise awareness and assist victims of exploitation. In addition, the District Attorney's Office has created the Young Women's Saturday Program, a 16-week program to enhance self-esteem and develop life skills for girls who have been victims of trafficking or are at risk for trafficking.
- The DA's Office creates numerous original training programs, including "Points and Authorities," "Point of View" and "California Criminal Investigation," that inform and educate thousands of district attorneys, defense attorneys, judges and peace officers throughout California about recent developments in the law and best practices for law enforcement.
- The Truancy Unit works closely with school districts and parents/guardians to improve student attendance.
- The Victim Witness Division provides victim support services and processes claims to the State Victims of Crime (VOC) Program on behalf of crime victims.



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

The Proposed Budget includes funding for 326.04 full-time equivalent positions and a net county cost of \$54,752,509. The budget includes a decrease of \$592,995 in net county cost and a decrease of 0.01 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>65,804,155</b>	<b>10,458,651</b>	<b>55,345,504</b>	<b>326.05</b>
Salary & Benefit adjustments	1,815,917	0	1,815,917	0.00
Internal Service Fund adjustments	304,626	0	304,626	0.00
Reclassification/transfer of positions	0	0	0	(0.01)
Mid-year Board-approved adjustments for Office on Violence Against Women Grant	674,662	674,662	0	0.00
Increased operating costs for current levels of service offset by Consumer Fraud Trust	622,184	622,184	0	0.00
Alignment of grant appropriations and revenues	(357,536)	(357,536)	0	0.00
Increased Community Oriented Policing Services (COPS) and Family Justice Center revenue	0	404,057	(404,057)	0.00
Other miscellaneous adjustments	(87,481)	(50,000)	(37,481)	0.00
<b>Subtotal MOE Changes</b>	<b>2,972,372</b>	<b>1,293,367</b>	<b>1,679,005</b>	<b>(0.01)</b>
<b>2015-16 MOE Budget</b>	<b>68,776,527</b>	<b>11,752,018</b>	<b>57,024,509</b>	<b>326.04</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>68,776,527</b>	<b>11,752,018</b>	<b>57,024,509</b>	<b>326.04</b>
Increased revenue from consumer fraud prosecution activities	0	2,272,000	(2,272,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>2,272,000</b>	<b>(2,272,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>68,776,527</b>	<b>14,024,018</b>	<b>54,752,509</b>	<b>326.04</b>

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

**Service Impact**

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

**MAJOR SERVICE AREAS****CRIMINAL PROSECUTION**

The District Attorney's Office is responsible for prosecuting crimes committed in Alameda County. These include all felonies and misdemeanors. 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 Domestic Violence Unit prosecutes crimes of relationship violence;
- The Elder Protection Unit prosecutes crimes of abuse, neglect, and financial fraud committed against elders and dependent adults;
- The Forfeiture Unit prosecutes civil actions seeking forfeiture of assets from persons profiting from criminal enterprise;
- The Gangs Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by street gangs;
- The Human Exploitation and Trafficking (H.E.A.T.) Unit prosecutes crimes involving human trafficking and the commercial sexual exploitation of minors;
- 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 Alameda County inmates previously sentenced to state prison sentences are assessed for possible release back to the community;
- The Restitution Unit works with crime victims to obtain court orders requiring every defendant to pay full victim restitution upon conviction;
- The Sexual Assault Unit handles sexual assault crimes committed against children and adults, particularly adults with disabilities;
- The Truancy Unit works closely with the Alameda County Office of Education and school districts in Alameda County 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.

**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 Assistance 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, including 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 making referrals for follow-up services with outside agencies. The Claims Unit processes claims on behalf of victims and witnesses to the State of

California, Victims of Crime (VOC) program. VOC provides payment of funeral/burial expenses up to \$5,000 for all homicide victims and reimbursement for 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:**

In 2014, the Victim Witness Assistance Division:

- Served 12,082 victims of crime in Alameda County;
- Provided 71,766 services to these same victims;
- Processed and advocated for 3,401 applications for California VOC benefits;
- Obtained \$2,754,520 in VOC benefits for Alameda County victims.

**INVESTIGATIVE DIVISION**

The District Attorney's Inspectors Division is staffed by 66 sworn California Peace Officers known as Inspectors. A portion of the Division works 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. Another portion of the Inspectors Division is responsible for original 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. In Alameda County, the DA Inspectors Division serves as lead law enforcement agency for the multi-agency Sexual Assault Felony Task Force (SAFE). The Division also includes a Special Investigations Unit that conducts independent investigations that involve public integrity, including allegations of voter fraud, public employee dishonesty and embezzlement, or investigations that involve a conflict of interest for another law enforcement agency.

**Workload Measures:**

In 2014, the District Attorney's Inspectors Division:

- Conducted 1,769 original interviews of crime victims and witnesses to crime;
- Safely transported 982 victims and witnesses to court;
- Personally served 2,864 subpoenas;
- Supported and assisted Deputy District Attorneys in the preparation and prosecution of 139 criminal trials.



**Budget Units Included:**

<b>10000_230100_00000 District Attorney</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	50,117,574	52,671,374	52,133,889	53,876,445	53,876,445	1,742,556	0
Services & Supplies	5,342,646	6,427,657	5,614,666	6,355,518	6,355,518	740,852	0
Fixed Assets	5,827	0	0	0	0	0	0
Intra-Fund Transfer	(817,756)	(838,376)	(900,914)	(896,684)	(896,684)	4,230	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>54,648,291</b>	<b>58,260,655</b>	<b>56,847,641</b>	<b>59,335,279</b>	<b>59,335,279</b>	<b>2,487,638</b>	<b>0</b>
<b>Financing</b>							
Revenue	7,021,611	7,764,864	4,762,540	5,410,069	7,682,069	2,919,529	2,272,000
<b>Total Financing</b>	<b>7,021,611</b>	<b>7,764,864</b>	<b>4,762,540</b>	<b>5,410,069</b>	<b>7,682,069</b>	<b>2,919,529</b>	<b>2,272,000</b>
<b>Net County Cost</b>	<b>47,626,680</b>	<b>50,495,791</b>	<b>52,085,101</b>	<b>53,925,210</b>	<b>51,653,210</b>	<b>(431,891)</b>	<b>(2,272,000)</b>
FTE - Mgmt	NA	NA	229.58	229.58	229.58	(0.00)	0.00
FTE - Non Mgmt	NA	NA	77.72	77.72	77.72	(0.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>307.31</b>	<b>307.30</b>	<b>307.30</b>	<b>(0.01)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	317	315	315	(2)	0
Authorized - Non Mgmt	NA	NA	155	155	155	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>472</b>	<b>470</b>	<b>470</b>	<b>(2)</b>	<b>0</b>

<b>10000_230150_00000 District Attorney Realignment</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	699,374	1,561,400	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>699,374</b>	<b>1,561,400</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>699,374</b>	<b>1,561,400</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_230200_00000</b> <b>Family Justice Center</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	500,008	601,250	427,670	552,703	552,703	125,033	0
Services & Supplies	514,247	670,921	715,531	665,357	665,357	(50,174)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>1,014,255</b>	<b>1,272,171</b>	<b>1,143,201</b>	<b>1,218,060</b>	<b>1,218,060</b>	<b>74,859</b>	<b>0</b>
<b>Financing</b>							
Revenue	139,933	583,469	310,662	639,374	639,374	328,712	0
<b>Total Financing</b>	<b>139,933</b>	<b>583,469</b>	<b>310,662</b>	<b>639,374</b>	<b>639,374</b>	<b>328,712</b>	<b>0</b>
<b>Net County Cost</b>	<b>874,322</b>	<b>688,702</b>	<b>832,539</b>	<b>578,686</b>	<b>578,686</b>	<b>(253,853)</b>	<b>0</b>
FTE - Mgmt	NA	NA	2.00	3.00	3.00	1.00	0.00
FTE - Non Mgmt	NA	NA	3.66	3.66	3.66	(0.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>5.66</b>	<b>6.66</b>	<b>6.66</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	4	4	2	0
Authorized - Non Mgmt	NA	NA	10	11	11	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>12</b>	<b>15</b>	<b>15</b>	<b>3</b>	<b>0</b>

<b>22403_230900_00000</b> <b>District Attorney Grants</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
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
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(1,367,362)	0	0	0	0	0	0
<b>Total Financing</b>	<b>(1,367,362)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,367,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_230905_00000</b> <b>District Attorney Grants</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	4,301,115	5,203,629	5,073,488	4,957,742	4,957,742	(115,746)	0
Services & Supplies	971,828	499,979	311,961	744,833	744,833	432,872	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>5,272,943</b>	<b>5,703,608</b>	<b>5,385,449</b>	<b>5,702,575</b>	<b>5,702,575</b>	<b>317,126</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,730,368	5,311,688	5,385,449	5,702,575	5,702,575	317,126	0
<b>Total Financing</b>	<b>6,730,368</b>	<b>5,311,688</b>	<b>5,385,449</b>	<b>5,702,575</b>	<b>5,702,575</b>	<b>317,126</b>	<b>0</b>
<b>Net County Cost</b>	<b>(1,457,425)</b>	<b>391,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_240100_00000</b> <b>Grand Jury</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	366,765	380,041	350,207	361,347	361,347	11,140	0
Services & Supplies	107,021	95,515	113,011	114,165	114,165	1,154	0
<b>Net Appropriation</b>	<b>473,786</b>	<b>475,556</b>	<b>463,218</b>	<b>475,512</b>	<b>475,512</b>	<b>12,294</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>473,786</b>	<b>475,556</b>	<b>463,218</b>	<b>475,512</b>	<b>475,512</b>	<b>12,294</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

<b>10000_340100_00000 Welfare Fraud Investigation</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,831,480	1,793,950	2,443,618	2,404,545	2,404,545	(39,073)	0
Services & Supplies	214,177	196,395	271,028	390,556	390,556	119,528	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,062,482)	(1,940,426)	(2,000,000)	(2,000,000)	(2,000,000)	0	0
<b>Net Appropriation</b>	<b>(16,825)</b>	<b>49,919</b>	<b>714,646</b>	<b>795,101</b>	<b>795,101</b>	<b>80,455</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(16,825)</b>	<b>49,919</b>	<b>714,646</b>	<b>795,101</b>	<b>795,101</b>	<b>80,455</b>	<b>0</b>
FTE - Mgmt	NA	NA	10.08	10.08	10.08	(0.00)	0.00
FTE - Non Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>11.08</b>	<b>10.08</b>	<b>10.08</b>	<b>(1.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	2	1	1	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>(1)</b>	<b>0</b>

**FIRE DEPARTMENT**

*David Rocha*  
*Fire Chief*

***Financial Summary***

Fire Department	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	119,730,931	123,260,274	0	0%	123,260,274	3,529,343	2.9%
Property Tax	29,165,931	30,556,914	0	0%	30,556,914	1,390,983	4.8%
AFB	3,585,243	2,141,383	0	0%	2,141,383	(1,443,860)	-40.3%
Revenue	86,979,757	90,561,977	0	0%	90,561,977	3,582,220	4.1%
<b>Net</b>	0	0	0	0%	0	0	0.0%
FTE - Mgmt	55.00	56.00	0.00	0.00%	56.00	1.00	1.8%
FTE - Non Mgmt	437.77	436.77	0.00	0.00%	436.77	(1.00)	-0.2%
<b>Total FTE</b>	492.77	492.77	0.00	0.00%	492.77	(0.00)	-0.0%

**MISSION STATEMENT**

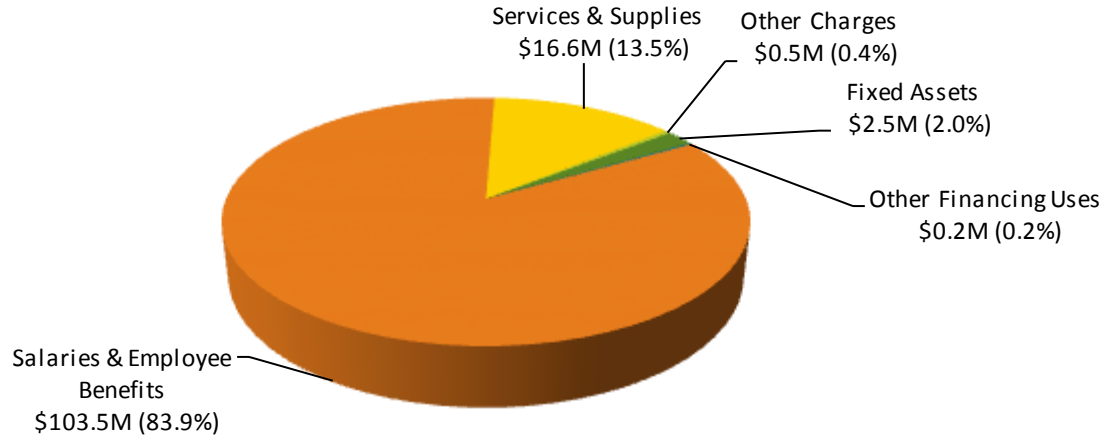
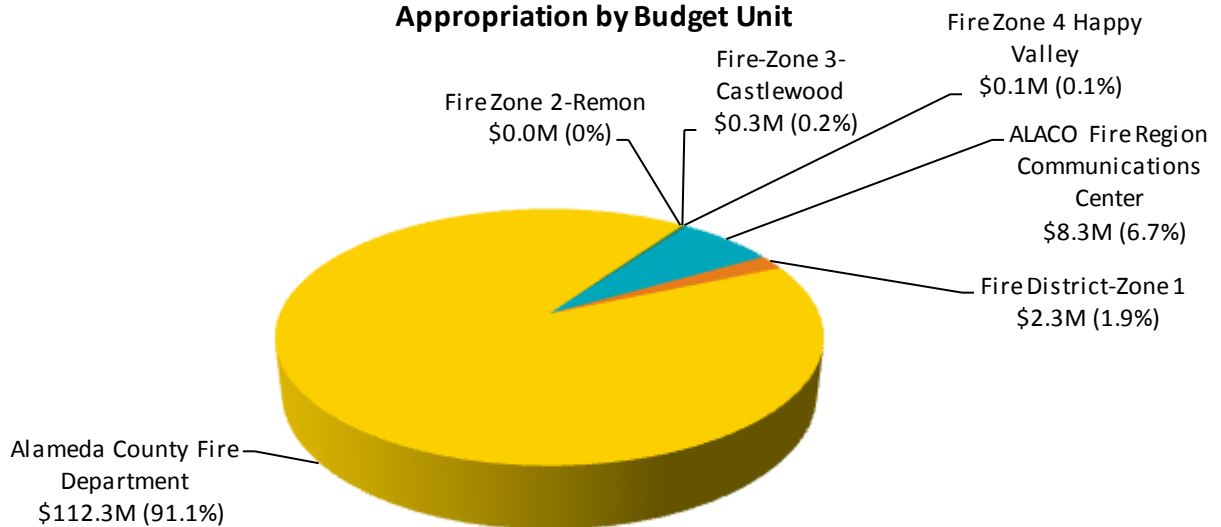
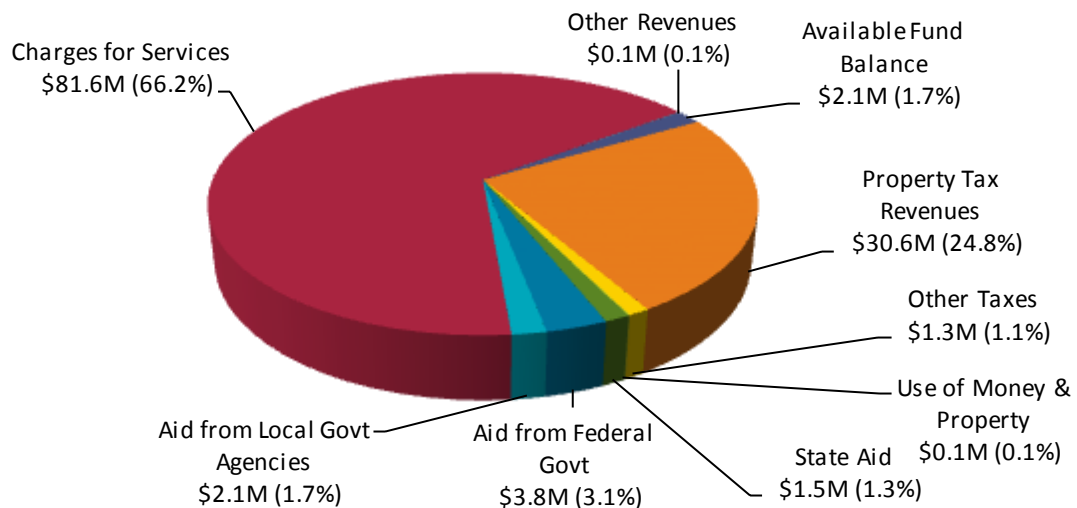
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

**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 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 492.77 full-time equivalent positions and total appropriations and revenue of \$123,260,274 with no net county cost. The budget includes an increase in appropriations and revenues of \$3,529,343 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>119,730,931</b>	<b>119,730,931</b>	<b>0</b>	<b>492.77</b>
Salary & Benefit adjustments	1,995,739	0	1,995,739	0.00
Increased Fixed Assets	1,402,629	0	1,402,629	0.00
Increased Charges for Services	0	2,218,552	(2,218,552)	0.00
Increased property taxes	0	1,390,983	(1,390,983)	0.00
Increased federal, State, local revenue	0	1,067,974	(1,067,974)	0.00
Miscellaneous adjustments	130,975	295,694	(164,719)	0.00
Use of Available Fund Balance	0	(1,443,860)	1,443,860	0.00
<b>Subtotal MOE Changes</b>	<b>3,529,343</b>	<b>3,529,343</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>123,260,274</b>	<b>123,260,274</b>	<b>0</b>	<b>492.77</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****FIRE DEPARTMENT**

The ACFD is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area (Fairview has its own Fire Department). In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin, Emeryville, Newark, San Leandro, Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.

The ACFD total service area encompasses approximately 508 square miles and has a daytime population of approximately 418,590. It contains a number of major roadways, highways, bridges, and interstates that carry thousands of private and commercial vehicles on a daily basis. It also includes large suburban and commercial centers, agricultural and wildland areas, 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 146,787 and encompasses 433 square miles. The geography and demography of the unincorporated areas pose significant operational challenges. The eastern and southern areas include large portions of wildlands, 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.

The ACFD staffs three stations that serve the City of Dublin. The City has a population of 55,844 and encompasses 14.6 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 10,570 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 88,441 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 44,204 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 72,744 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 4,000 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 5,800 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 three organizational branches: Operations, Fire Prevention and Administrative Services. The leadership team, comprised of the Fire Chief, Deputy Chief, Administrative Services Director, Division Chiefs and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of all aspects of the ACFD.

### **OPERATIONS BRANCH**

The Operations Branch is comprised of the Training, Emergency Medical Services (EMS), Special Operations, and Support Services/Communications divisions. It is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search, rescue, and other emergencies. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Operations Branch is also



responsible for the administration and operation of ACRECC and management of the Reserve Program, which provides a cadre of individuals who volunteer their time and skills to assist front-line firefighters. Additionally, the Operations Branch provides oversight of the Emergency Medical Services program which ensures that 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 areas of Alameda County and contract jurisdictions.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.
- Provide continuing education which meets the State mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Ensure that equipment is maintained to provide hazardous material and water response capabilities.
- Dispatch all emergencies to meet and maintain the requirements of the National Academy of Emergency Medical Dispatch Center Excellence Accreditation.
- Provide ongoing coordination of disaster operation preparedness activities with County agencies and departments, contract agencies and jurisdictions, and communities served.

**Performance Measures:**

Operations Division	FY 2013 Actual	FY 2014 Actual	Estimated Workload	
			FY 2015	FY 2016
# of emergency calls in City of Dublin	2,688	2,859	2,500	2,800
# of emergency calls in City of San Leandro	9,210	9,373	9,500	9,400
# of emergency calls in City of Newark	2,927	2,988	3,000	3,000
# of emergency calls in City of Union City	4,471	4,939	4,500	4,750
# of emergency call in City of Emeryville	1,861	1,841	2,200	1,900
# of emergency calls at Lawrence Berkeley Laboratory	297	217	300	250
# of emergency calls at Lawrence Livermore Laboratory	394	399	400	400
# of emergency calls in unincorporated areas of Alameda County	14,496	14,005	15,000	14,500
# of department-wide training hours	77,043	73,155	78,000	78,250
# of lost time injuries to fire fighters	40	35	40	40
# of EMS continuing education hours	16,100	16,350	16,100	16,500
# of citizens educated in fire and medical emergency response procedures	1,127	1,416	1,200	1,200
Call answer time compliance	95.48%	93.94%	90.00%	90.00%
Dispatch time compliance	96.38%	96.22%	90.00%	90.00%
Emergency Medical Dispatch compliance score	96.62%	98.86%	95.00%	95.00%

**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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Estimate
# of unincorporated and city inspections conducted	9,209	10,683	9,000	9,000

**ADMINISTRATIVE SERVICES BRANCH**

The Administrative Services Branch is responsible for a broad array of administrative, financial, and programmatic areas that are essential for maintaining operational readiness. These areas include Finance, Human Resources, Apparatus and Facilities Maintenance, Public Education and Community Relations.

**Goal:**

To oversee administrative service activities and programs that are essential to maintain operational readiness.

**Objectives:**

- Plan and coordinate the business aspects of ACFD.
- Maintain the operational readiness of the ACFD fleet of apparatus and vehicles.
- Ensure contract compliance with partnering agencies.
- Maintain and coordinate public education and outreach events with County agencies and departments and communities served.

**Performance Measure:**

Administrative Services Branch	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of public education and community events	771	862	900	900

**Budget Units Included:**

<b>21601_280101_00000</b> <b>Fire District-Zone 1</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	171,953	219,594	673,000	495,000	495,000	(178,000)	0
Fixed Assets	571,500	154,941	887,000	1,632,000	1,632,000	745,000	0
Other Financing Uses	0	0	0	190,000	190,000	190,000	0
<b>Net Appropriation</b>	<b>743,453</b>	<b>374,535</b>	<b>1,560,000</b>	<b>2,317,000</b>	<b>2,317,000</b>	<b>757,000</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	272,330	268,390	280,975	277,200	277,200	(3,775)	0
Available Fund Balance	0	0	1,273,725	2,031,300	2,031,300	757,575	0
Revenue	10,126	15,614	5,300	8,500	8,500	3,200	0
<b>Total Financing</b>	<b>282,456</b>	<b>284,004</b>	<b>1,560,000</b>	<b>2,317,000</b>	<b>2,317,000</b>	<b>757,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>460,997</b>	<b>90,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21602_280111_00000</b> <b>Alameda County Fire Department</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	86,336,263	87,525,345	95,224,057	97,058,969	97,058,969	1,834,912	0
Services & Supplies	17,516,825	13,754,113	13,943,180	14,091,052	14,091,052	147,872	0
Other Charges	619,942	425,682	618,163	479,259	479,259	(138,904)	0
Fixed Assets	127,677	187,574	150,000	633,629	633,629	483,629	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>104,600,707</b>	<b>101,892,714</b>	<b>109,935,400</b>	<b>112,262,909</b>	<b>112,262,909</b>	<b>2,327,509</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	27,348,564	28,921,524	28,453,445	29,856,733	29,856,733	1,403,288	0
Available Fund Balance	0	0	2,252,137	0	0	(2,252,137)	0
Revenue	71,757,394	70,543,022	79,229,818	82,406,176	82,406,176	3,176,358	0
<b>Total Financing</b>	<b>99,105,958</b>	<b>99,464,546</b>	<b>109,935,400</b>	<b>112,262,909</b>	<b>112,262,909</b>	<b>2,327,509</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,494,749</b>	<b>2,428,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	51.00	51.00	51.00	0.00	0.00
FTE - Non Mgmt	NA	NA	399.77	398.77	398.77	(1.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>450.77</b>	<b>449.77</b>	<b>449.77</b>	<b>(1.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	412	411	411	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>463</b>	<b>462</b>	<b>462</b>	<b>(1)</b>	<b>0</b>

21603_280121_00000 Fire Zone 2-Remon	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	26,075	26,099	30,500	28,725	28,725	(1,775)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	26,075	26,099	30,500	28,725	28,725	(1,775)	0
<b>Financing</b>							
Property Tax Revenues	27,371	29,308	28,431	28,300	28,300	(131)	0
Available Fund Balance	0	0	1,569	0	0	(1,569)	0
Revenue	497	474	500	425	425	(75)	0
<b>Total Financing</b>	27,868	29,782	30,500	28,725	28,725	(1,775)	0
<b>Net County Cost</b>	(1,793)	(3,683)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21604_280131_00000 Fire-Zone 3-Castlewood	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	262,059	263,644	284,000	280,000	280,000	(4,000)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	262,059	263,644	284,000	280,000	280,000	(4,000)	0
<b>Financing</b>							
Property Tax Revenues	276,548	286,915	286,287	276,100	276,100	(10,187)	0
Available Fund Balance	0	0	(5,887)	0	0	5,887	0
Revenue	4,413	4,122	3,600	3,900	3,900	300	0
<b>Total Financing</b>	280,961	291,037	284,000	280,000	280,000	(4,000)	0
<b>Net County Cost</b>	(18,902)	(27,393)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21605_280141_00000 Fire Zone 4 Happy Valley	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	102,317	107,589	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
<b>Net Appropriation</b>	102,317	107,589	121,500	121,500	121,500	0	0
<b>Financing</b>							
Property Tax Revenues	112,845	114,969	116,793	118,581	118,581	1,788	0
Available Fund Balance	0	0	2,707	919	919	(1,788)	0
Revenue	2,194	2,043	2,000	2,000	2,000	0	0
<b>Total Financing</b>	115,039	117,012	121,500	121,500	121,500	0	0
<b>Net County Cost</b>	(12,722)	(9,423)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21651_280151_00000 ALACO Fire Region Communications	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,374,576	5,241,014	6,243,221	6,404,048	6,404,048	160,827	0
Services & Supplies	1,750,205	2,053,012	1,447,775	1,572,970	1,572,970	125,195	0
Other Charges	0	22,404	32,535	23,122	23,122	(9,413)	0
Fixed Assets	94,903	43,314	76,000	250,000	250,000	174,000	0
<b>Net Appropriation</b>	7,219,684	7,359,744	7,799,531	8,250,140	8,250,140	450,609	0
<b>Financing</b>							
Available Fund Balance	0	0	60,992	109,164	109,164	48,172	0
Revenue	7,588,182	7,423,125	7,738,539	8,140,976	8,140,976	402,437	0
<b>Total Financing</b>	7,588,182	7,423,125	7,799,531	8,250,140	8,250,140	450,609	0
<b>Net County Cost</b>	(368,498)	(63,381)	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	38.00	38.00	0.00	0.00
<b>Total FTE</b>	NA	NA	42.00	43.00	43.00	1.00	0.00
Authorized - Mgmt	NA	NA	4	5	5	1	0
Authorized - Non Mgmt	NA	NA	38	38	38	0	0
<b>Total Authorized</b>	NA	NA	42	43	43	1	0

**PROBATION DEPARTMENT**

*LaDonna Harris*  
Chief Probation Officer

***Financial Summary***

Probation Department	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	117,335,078	126,088,415	(1,663,610)	(1.3%)	124,424,805	7,089,727	6.0%
Revenue	39,428,232	32,148,499	1,700,000	5.3%	33,848,499	(5,579,733)	-14.2%
<b>Net</b>	<b>77,906,846</b>	<b>93,939,916</b>	<b>(3,363,610)</b>	<b>(3.6%)</b>	<b>90,576,306</b>	<b>12,669,460</b>	<b>16.3%</b>
FTE - Mgmt	129.50	130.50	0.00	0.00%	130.50	1.00	0.8%
FTE - Non Mgmt	528.08	524.62	0.00	0.00%	524.62	(3.46)	-0.7%
<b>Total FTE</b>	<b>657.58</b>	<b>655.12</b>	<b>0.00</b>	<b>0.00%</b>	<b>655.12</b>	<b>(2.46)</b>	<b>-0.4%</b>

**MISSION STATEMENT**

The mission of the Alameda County Probation Department is to protect the public's safety by providing supervision, services, support, and opportunities to clients on behalf of the people of Alameda County through quality supervision, leadership, services, and effective partnerships.

**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 reviews 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 and provides collaborative opportunities for the Probation Department, in concert with other law enforcement agencies and community-based organizations, to provide services that meet the needs of youth 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 15-19. Camp Sweeney is a local alternative to group home placement or the California Division of Juvenile Justice. The Camp Sweeney program is six to twelve months in duration, and is designed after the Missouri Model whereby youth participating in this program are offered a wide variety of services intended to address their individual criminogenic risk factors and prepare them for successful transition back in their neighborhoods and families.

Prevention Services are funded by the Juvenile Probation and Camps Funding Program, enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with

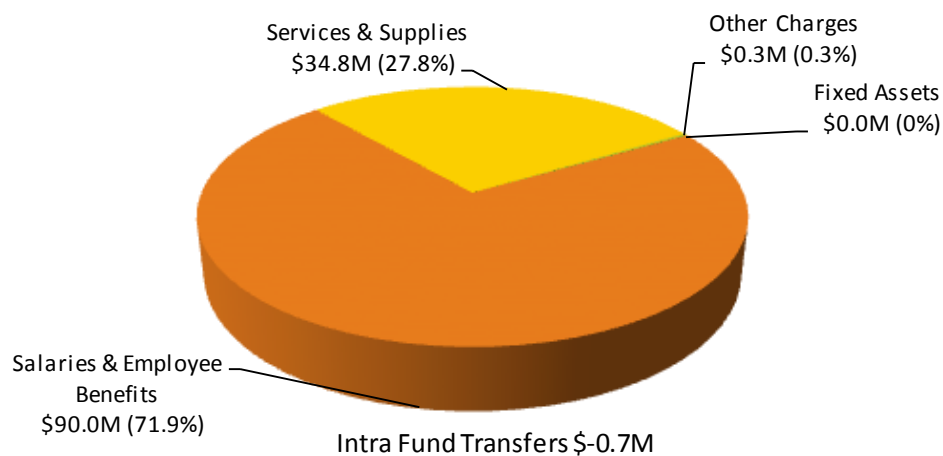
CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

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.

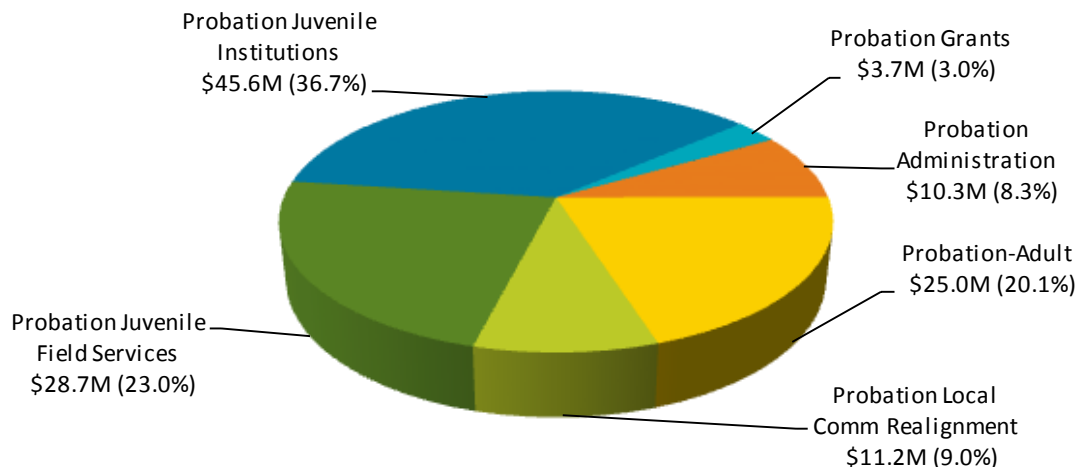
The Training Unit is a staff development program that coordinates training for staff and ensures compliance with the Board of State and Community Corrections Standards and Training for Corrections.

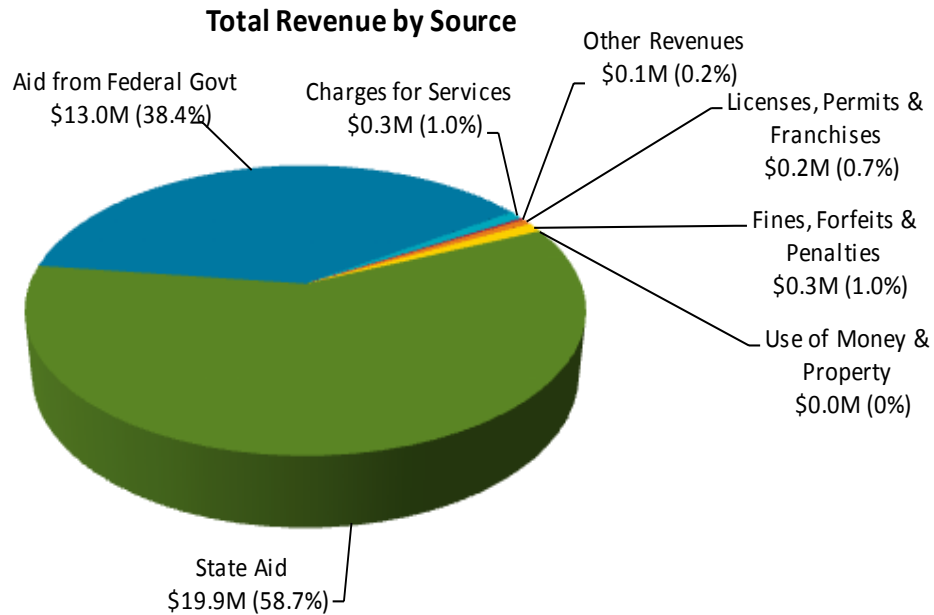
The Volunteers in Probation Program recruits volunteers from our diverse community to assist probation officers in serving adult and juvenile probationers, as well as to provide services and programs at the juvenile facilities.

### Appropriation by Major Object



### Appropriation by Budget Unit





## PROPOSED BUDGET

The Proposed Budget includes funding for 655.12 full-time equivalent positions and a net county cost of \$90,576,306. The budget includes an increase of \$12,669,460 in net county cost and a decrease of 2.46 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>117,335,078</b>	<b>39,428,232</b>	<b>77,906,846</b>	<b>657.58</b>
Salary & Benefit adjustments	5,042,881	0	5,042,881	0.00
Internal Service Fund adjustments	88,290	0	88,290	0.00
Reclassification/transfer of positions	0	0	0	0.54
Mid-year Board-approved staffing adjustments funded from existing appropriations	0	0	0	3.01
Technical adjustments for internal reallocation of administrative expenses	(280,793)	0	(280,793)	0.00
Juvenile Justice Crime Prevention Act funding	0	1,488,900	(1,488,900)	0.00
Juvenile Probation Activities funding	0	520,145	(520,145)	0.00
Title IV-E federal funding	0	240,454	(240,454)	0.00



MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
Other revenue adjustments	0	(90,345)	90,345	0.00
Reduced Title IV-E credit	3,902,959	0	3,902,959	(6.00)
Adjustment for one-time prior-year Public Safety Realignment funding	0	(9,438,887)	9,438,887	0.00
<b>Subtotal MOE Changes</b>	<b>8,753,337</b>	<b>(7,279,733)</b>	<b>16,033,070</b>	<b>(2.46)</b>
<b>2015-16 MOE Budget</b>	<b>126,088,415</b>	<b>32,148,499</b>	<b>93,939,916</b>	<b>655.12</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2015-16 MOE Budget</b>	<b>126,088,415</b>	<b>32,148,499</b>	<b>93,939,916</b>	<b>655.12</b>
Reduction in Discretionary Services & Supplies, including computers and equipment	(1,663,610)	0	(1,663,610)	0.00
Increased Juvenile Probation Activities Funding from designation	0	1,700,000	(1,700,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(1,663,610)</b>	<b>1,700,000</b>	<b>(3,363,610)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>124,424,805</b>	<b>33,848,499</b>	<b>90,576,306</b>	<b>655.12</b>

- Use of Fiscal Management Reward Program savings of \$1,436,390.

### Service Impacts

- The reduction in Discretionary Services and Supplies will have minimal impact on service levels, as the reduced expenditures are largely for computers and equipment replacement that may be deferred to a future year.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

### MAJOR SERVICE AREAS

#### ADULT SERVICES

Adult Division probation officers provide pre-sentence investigations and sentencing recommendations for all persons convicted of a felony offense. Probation officers investigate, evaluate, and report on offenders referred by the court as mandated by Penal Code Sections 1203, 1202.8, 1202.7 and 1203.097. Adult Division probation officers provide community supervision to offenders released from custody and placed under the jurisdiction of the department. The probation officers ensure compliance

with the terms and conditions of release and provide rehabilitative services designed to reduce recidivism. The populations under supervision include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS) and Penal Code 1170(h)(5) (mandatory supervision) pursuant to Public Safety Realignment requirements.

**Goals:**

Reduce recidivism through the use of evidence-based practices (EBP) and promising practices.

Increase the access to effective intervention and treatment services by clients in general supervision caseloads.

Reduce the number of clients failing probation, which results in State/local prison commitments.

Integrate PRCS offenders from prison confinement to community-based supervision and services, utilizing the Alameda County model of evidence-based and promising practices.

**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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of multi-agency warrant sweeps	7	13	12	12
# of multi-agency residence compliance checks	10	20	12	12

**Objective:**

- Increase the number of general supervision client referrals for Cognitive Behavior Treatment (CBT).

**Performance Measure:**

Adult Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of general supervision clients enrolled in CBT	10%	13%	25%	25%

**Objectives:**

- Expand the use of risk assessments and EBP interventions for clients supervised by the Probation Department.
- 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Probation Failure Rate – includes commitments to state and local prison for probation, mandatory supervision, and PRCS clients	4.87%	5.11%	4%	4%
% of probationers supervised according to assessed risk level	19.89%	63%	80%	90%

Prior to FY 2013-14, the Probation Failure Rate (PFR) focused solely on traditional adult felony offenders, and did not take into account individuals on Mandatory Supervision or Post Release Community Supervision. The increase in the PFR from FY 2012-13 to FY 2013-14 is attributed to the additional populations being included in the calculation. From this point forward, the PFR will include all adult offenders supervised by the Probation Department.

**Objective:**

- Expand the use of kiosk and other alternative reporting strategies among the medium to low risk client population to improve accountability and reduce violation risk.

**Performance Measures:**

Adult Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of probationers assigned to kiosk and other alternative reporting strategies	631	525	600	700

The increase in probationers assigned to kiosk reporting is intended to provide a higher level of supervision and accountability for probationers that are presently assigned to the banked caseload.

**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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of PRCS clients receiving a needs assessment	44%	22%	100%	100%
% of PRCS clients who have received referrals for appropriate services	25%	42%	100%	100%

The Risk-Need-Responsivity Model prioritizes supervision and treatment resources for higher-risk clients. Research indicates that supervision and treatment resources that are focused on lower-risk clients tend to produce little if any net positive effect on recidivism rates. Prioritizing resources for higher-risk clients promotes harm reduction and public safety because these clients have greater needs and higher recidivism rates.

### 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. Youth 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 through utilization of a validated risk and needs assessment instrument.

**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 and reduction in recidivism.

**Performance Measure:**

Juvenile Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of youth served through Community Probation/Youth Offender Block Grant	796	850	925	1,000

**Objective:**

- Reduce duration of confinement in Juvenile Hall for foster care youth pending placement, in order to ultimately expedite family reunification.

**Performance Measure:**

Juvenile Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Average # of days in Juvenile Hall pending placement in group homes	41	44	36	30

**Objective:**

- Increase school attendance and performance by conducting a truancy program.

**Performance Measure:**

Juvenile Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of truant youth completing truancy program and attending school as required	56%	60%	60%	70%

**Objectives:**

- 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 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of YLS/CMI Assessments completed	1,269	1,451	1,300	1,300
# of overrides for detention	236	241	216	194

**JUVENILE DETENTION CENTER**

The Alameda County Juvenile Justice Center is a 24-hour, single-room-per-youth, secure detention facility with a rated capacity of 360 youth. The facility is designed to house youth pending court proceedings, while awaiting placement, or when ordered detained by the Court. Other youth in custody can include youth that are under the jurisdiction of the adult court and courtesy holds for other jurisdictions. Juvenile Hall staff are responsible for the care, custody, control 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 only when the detention risk assessment indicates detention is warranted.

Ensure provision of education and services to the appropriate youth in accordance with federal and State laws and industry best practices.

Expand trauma-informed care training for all staff.

Focus on positive youth development based on best practices, which drive the therapeutic and educational services.

Incorporate positive peer culture, mentorship, community-based service providers, and Cognitive Behavioral Therapy principles into all programming.

**Objective:**

- Reduce the average daily population through the use of detention alternatives and decreased intakes based on violations of probation terms and conditions.

**Performance Measures:**

Juvenile Justice Center	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Average daily population	175	153	160	155
Average daily population on Home Supervision	36	42	40	50
Average daily population on Global Position Satellite	171	117	180	190

**Objective:**

- Reduce the number of incidents that negatively impact the daily operations of the facility and the well-being of the youth in our care.

**Performance Measures:**

Juvenile Hall	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
# of escapes from Juvenile Hall	0	0	0	0
# of escapes during transport/hospital visit	0	0	0	0
# of physical restraints	203	120	100	75
# of chemical deployments	125	100	80	70

**Objective:**

- Implement a mental health screening instrument to assess the mental health needs of every youth booked into the facility.

**Performance Measure:**

Juvenile Justice Center	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of minors assessed for mental health needs	95%	100%	100%	100%

**Objective:**

- Collaborate with the Alameda County Office of Education to ensure every eligible youth attends school daily.

**Performance Measures:**

Juvenile Justice Center	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of eligible youth that attended school	100%	100%	100%	100%
# of youth that receive GED or high school diploma	8	5	All eligible	All eligible
# of youth removed from class	n/a	n/a	YTD actual: 59	n/a

**Objective:**

- Maintain the average length of stay despite increased numbers of youth with more serious offenses and mental health needs.

**Performance Measure:**

Juvenile Justice Center	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Average length of stay (in days)	44	42	21	21

**CAMP WILMONT SWEENEY**

Camp Wilmont Sweeney (CWS) is a 6-12 month court-ordered commitment program for male youth, ages 15-19. The program offers treatment, 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 Therapy 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:**

Rehabilitate youth, improve public safety, and reduce crime through successful completion of the CWS program.

Provide a solid foundation of services to youth in conjunction with the Alameda County Office of Education, Behavioral Health Care Services, CIRCO, community-based services, family services, and through the use of Cognitive Behavioral approaches.

Improve and strengthen youth-to-youth, youth-to-staff, youth-to-family, and youth-to-community communications.

**Objective:**

- Maximize the function of staff teams and enhance services to youth by conducting weekly Team Decision Meetings and Behavior Review Council meetings.

**Performance Measures:**

Camp Wilmont Sweeney	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of youth who are reviewed during weekly team meetings	100%	100%	100%	100%

**Objective:**

- Increase positive communication and frequency of contact with families of youth.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of families involved in regular communication and contact with camp staff regarding youth's case plan	43	43	42	50

**Objective:**

- Maximize the average daily population.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
Average daily population	43	43	YTD actual: 42	50

**Objective:**

- 85% of youth will successfully complete the residential treatment program within nine months.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2013 Actual	FY 2014 Actual	FY 2015 Goal	FY 2016 Goal
% of youth successfully completing camp program	59%	62%	73% YTD	85%

**Budget Units Included:**

<b>10000_250100_00000</b> <b>Probation Administration</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	6,580,722	7,478,471	7,817,856	7,508,883	7,508,883	(308,973)	0
Services & Supplies	2,484,890	2,511,086	2,141,819	3,602,061	3,473,311	1,331,492	(128,750)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	16,918	0	0	0	0	0
Intra-Fund Transfer	(2,778,466)	(8,714,778)	(9,388,495)	(690,746)	(690,746)	8,697,749	0
Other Financing Uses	0	115,155	0	0	0	0	0
<b>Net Appropriation</b>	<b>6,287,146</b>	<b>1,406,852</b>	<b>571,180</b>	<b>10,420,198</b>	<b>10,291,448</b>	<b>9,720,268</b>	<b>(128,750)</b>
<b>Financing</b>							
Revenue	772,015	851,721	724,369	724,369	724,369	0	0
<b>Total Financing</b>	<b>772,015</b>	<b>851,721</b>	<b>724,369</b>	<b>724,369</b>	<b>724,369</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,515,131</b>	<b>555,131</b>	<b>(153,189)</b>	<b>9,695,829</b>	<b>9,567,079</b>	<b>9,720,268</b>	<b>(128,750)</b>
FTE - Mgmt	NA	NA	42.50	42.50	42.50	0.00	0.00
FTE - Non Mgmt	NA	NA	27.62	27.62	27.62	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>70.12</b>	<b>70.12</b>	<b>70.12</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	47	47	47	0	0
Authorized - Non Mgmt	NA	NA	42	45	45	3	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>89</b>	<b>92</b>	<b>92</b>	<b>3</b>	<b>0</b>

<b>10000_250200_00000</b> <b>Probation-Adult</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	15,867,645	17,125,698	21,761,740	22,702,368	22,702,368	940,628	0
Services & Supplies	1,970,010	3,396,236	6,443,507	2,506,807	2,261,127	(4,182,380)	(245,680)
Fixed Assets	12,700	0	0	0	0	0	0
Intra-Fund Transfer	(71,555)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>17,778,800</b>	<b>20,521,934</b>	<b>28,205,247</b>	<b>25,209,175</b>	<b>24,963,495</b>	<b>(3,241,752)</b>	<b>(245,680)</b>
<b>Financing</b>							
Revenue	4,147,279	2,959,381	11,741,524	2,386,593	2,386,593	(9,354,931)	0
<b>Total Financing</b>	<b>4,147,279</b>	<b>2,959,381</b>	<b>11,741,524</b>	<b>2,386,593</b>	<b>2,386,593</b>	<b>(9,354,931)</b>	<b>0</b>
<b>Net County Cost</b>	<b>13,631,521</b>	<b>17,562,553</b>	<b>16,463,723</b>	<b>22,822,582</b>	<b>22,576,902</b>	<b>6,113,179</b>	<b>(245,680)</b>
FTE - Mgmt	NA	NA	26.00	25.00	25.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	130.00	126.00	126.00	(4.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>156.00</b>	<b>151.00</b>	<b>151.00</b>	<b>(5.00)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	29	28	28	(1)	0
Authorized - Non Mgmt	NA	NA	146	145	145	(1)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>175</b>	<b>173</b>	<b>173</b>	<b>(2)</b>	<b>0</b>



<b>10000_250250_00000</b> <b>Probation Local Communities</b> <b>Realignment</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,763,252	2,701,047	1,700,000	3,500,309	3,500,309	1,800,309	0
Services & Supplies	1,629,945	5,029,643	9,500,000	7,730,153	7,730,153	(1,769,847)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>4,393,197</b>	<b>7,730,690</b>	<b>11,200,000</b>	<b>11,230,462</b>	<b>11,230,462</b>	<b>30,462</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>4,393,197</b>	<b>7,730,690</b>	<b>11,200,000</b>	<b>11,230,462</b>	<b>11,230,462</b>	<b>30,462</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	10.78	10.78	10.78	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>11.78</b>	<b>11.78</b>	<b>11.78</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	0	11	11	11	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>

<b>10000_250300_00000</b> <b>Probation Juvenile Field</b> <b>Services</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	14,628,066	17,795,684	16,988,678	18,311,206	18,311,206	1,322,528	0
Services & Supplies	11,648,318	14,652,238	16,708,112	10,247,309	9,988,559	(6,719,553)	(258,750)
Other Charges	27,899	299,372	325,000	325,000	325,000	0	0
Fixed Assets	8,873	0	36,000	36,000	36,000	0	0
Intra-Fund Transfer	(8,514,545)	(8,989,878)	(9,905,000)	0	0	9,905,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>17,798,611</b>	<b>23,757,416</b>	<b>24,152,790</b>	<b>28,919,515</b>	<b>28,660,765</b>	<b>4,507,975</b>	<b>(258,750)</b>
<b>Financing</b>							
Revenue	19,094,533	15,130,166	21,413,957	21,949,556	23,649,556	2,235,599	1,700,000
<b>Total Financing</b>	<b>19,094,533</b>	<b>15,130,166</b>	<b>21,413,957</b>	<b>21,949,556</b>	<b>23,649,556</b>	<b>2,235,599</b>	<b>1,700,000</b>
<b>Net County Cost</b>	<b>(1,295,922)</b>	<b>8,627,250</b>	<b>2,738,833</b>	<b>6,969,959</b>	<b>5,011,209</b>	<b>2,272,376</b>	<b>(1,958,750)</b>
FTE - Mgmt	NA	NA	17.00	19.00	19.00	2.00	0.00
FTE - Non Mgmt	NA	NA	111.92	113.92	113.92	2.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>128.92</b>	<b>132.92</b>	<b>132.92</b>	<b>4.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	18	20	20	2	0
Authorized - Non Mgmt	NA	NA	149	151	151	2	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>167</b>	<b>171</b>	<b>171</b>	<b>4</b>	<b>0</b>

10000_250400_00000 Probation Juvenile Institutions	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	30,272,321	32,498,549	35,043,432	36,451,851	36,451,851	1,408,419	0
Services & Supplies	9,410,087	14,095,492	11,927,729	10,185,762	9,155,332	(2,772,397)	(1,030,430)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	74,489	68,371	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
<b>Net Appropriation</b>	39,756,897	46,662,412	46,971,161	46,637,613	45,607,183	(1,363,978)	(1,030,430)
<b>Financing</b>							
Revenue	1,902,689	1,877,346	1,611,382	1,651,382	1,651,382	40,000	0
<b>Total Financing</b>	1,902,689	1,877,346	1,611,382	1,651,382	1,651,382	40,000	0
<b>Net County Cost</b>	37,854,208	44,785,066	45,359,779	44,986,231	43,955,801	(1,403,978)	(1,030,430)
FTE - Mgmt	NA	NA	37.00	38.00	38.00	1.00	0.00
FTE - Non Mgmt	NA	NA	233.54	235.30	235.30	1.76	0.00
<b>Total FTE</b>	NA	NA	270.54	273.30	273.30	2.76	0.00
Authorized - Mgmt	NA	NA	50	50	50	0	0
Authorized - Non Mgmt	NA	NA	387	386	386	(1)	0
<b>Total Authorized</b>	NA	NA	437	436	436	(1)	0

22406_250900_00000 Probation Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Revenue	2,127,069	0	0	0	0	0	0
<b>Total Financing</b>	2,127,069	0	0	0	0	0	0
<b>Net County Cost</b>	(2,127,069)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_250905_00000 Probation Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,498,051	2,349,535	3,843,062	1,484,185	1,484,185	(2,358,877)	0
Services & Supplies	1,618,768	1,400,858	2,391,638	2,187,267	2,187,267	(204,371)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	6,116,819	3,750,393	6,234,700	3,671,452	3,671,452	(2,563,248)	0
<b>Financing</b>							
Revenue	3,414,881	3,384,346	3,937,000	5,436,599	5,436,599	1,499,599	0
<b>Total Financing</b>	3,414,881	3,384,346	3,937,000	5,436,599	5,436,599	1,499,599	0
<b>Net County Cost</b>	2,701,938	366,047	2,297,700	(1,765,147)	(1,765,147)	(4,062,847)	0
FTE - Mgmt	NA	NA	7.00	5.00	5.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	25.00	11.00	11.00	(14.00)	0.00
<b>Total FTE</b>	NA	NA	32.00	16.00	16.00	(16.00)	0.00
Authorized - Mgmt	NA	NA	9	7	7	(2)	0
Authorized - Non Mgmt	NA	NA	58	44	44	(14)	0
<b>Total Authorized</b>	NA	NA	67	51	51	(16)	0

22459_250910_00000 Probation Recovery Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	171,300	0	0	0	0	0	0
Services & Supplies	2,094	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	173,394	0	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	174,605	1,401	0	0	0	0	0
<b>Total Financing</b>	174,605	1,401	0	0	0	0	0
<b>Net County Cost</b>	(1,211)	(1,401)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Brendon Woods*  
*Public Defender*

***Financial Summary***

Public Defender	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	41,184,805	43,026,059	0	0.0%	43,026,059	1,841,254	4.5%
Revenue	1,540,664	1,545,664	50,000	3.2%	1,595,664	55,000	3.6%
<b>Net</b>	<b>39,644,141</b>	<b>41,480,395</b>	<b>(50,000)</b>	<b>(0.1%)</b>	<b>41,430,395</b>	<b>1,786,254</b>	<b>4.5%</b>
FTE - Mgmt	127.83	127.83	0.00	0.00%	127.83	(0.00)	-0.0%
FTE - Non Mgmt	38.74	38.74	0.00	0.00%	38.74	0.00	0.0%
<b>Total FTE</b>	<b>166.57</b>	<b>166.57</b>	<b>0.00</b>	<b>0.00%</b>	<b>166.57</b>	<b>0.00</b>	<b>0.0%</b>

**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.

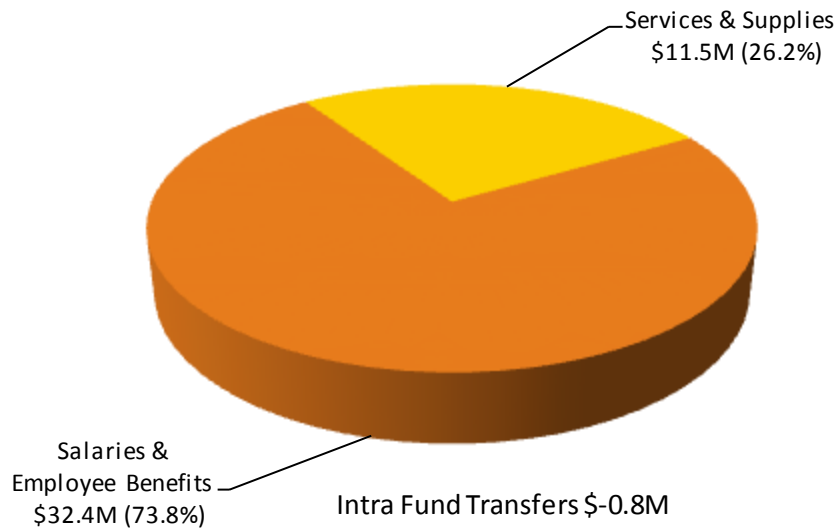
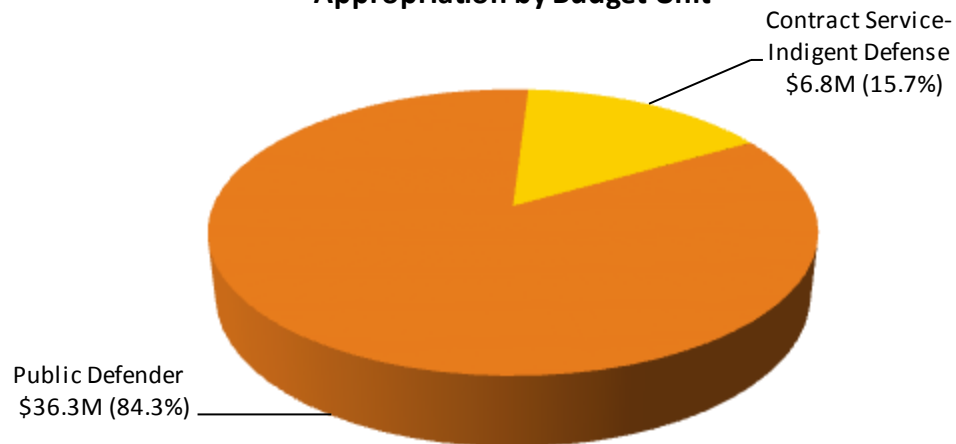
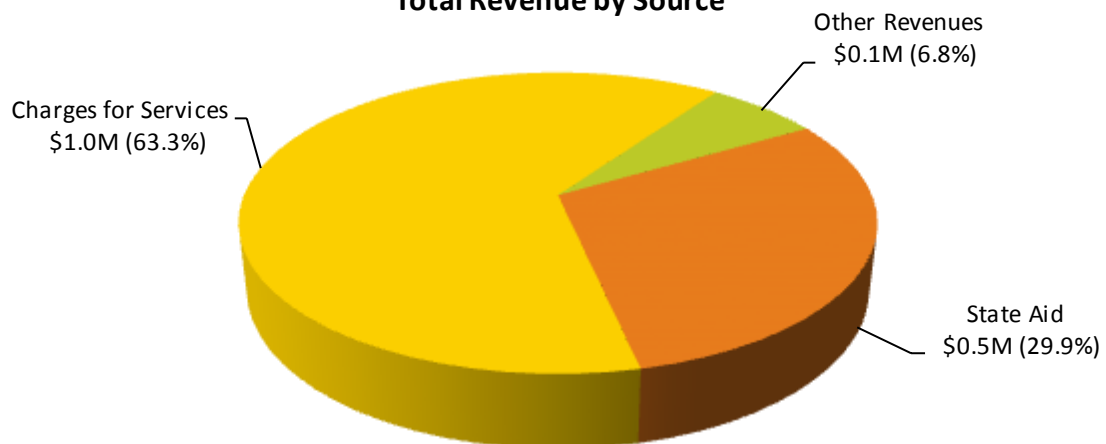
**MANDATED SERVICES**

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 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 166.57 full-time equivalent positions and a net county cost of \$41,430,395. The budget includes an increase in net county cost of \$1,786,254 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>41,184,805</b>	<b>1,540,664</b>	<b>39,644,141</b>	<b>166.57</b>
Salary & Benefit adjustments	1,027,634	0	1,027,634	0.00
Internal Service Fund adjustments	531,145	0	531,145	0.00
Court claim expenses	82,475	0	82,475	0.00
Reduced Title IV-E credit	200,000	0	200,000	0.00
Revenue adjustments	0	5,000	(5,000)	0.00
<b>Subtotal MOE Changes</b>	<b>1,841,254</b>	<b>5,000</b>	<b>1,836,254</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>43,026,059</b>	<b>1,545,664</b>	<b>41,480,395</b>	<b>166.57</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>43,026,059</b>	<b>1,545,664</b>	<b>41,480,395</b>	<b>166.57</b>
Increased fee revenue (\$25,000) and grant revenue (\$25,000)	0	50,000	(50,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>50,000</b>	<b>(50,000)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>43,026,059</b>	<b>1,595,664</b>	<b>41,430,395</b>	<b>166.57</b>

- Use of Fiscal Management Reward Program savings of \$2,070,583.

**Service Impact**

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

**MAJOR SERVICE AREAS****PUBLIC DEFENDER**

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted in Juvenile Court 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 Parole Revocation Court;
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

**Workload Measures:**

Public Defender	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimates	FY 2016 Estimates
Files opened	36,395	41,355	39,638	40,500
Felony case files	10,529	11,842	10,410	10,200
Misdemeanor case files	21,375	22,266	21,996	22,500
Juvenile cases	2,201	2,092	1,868	2,000
Civil/commitment cases	1,645	1,543	1,481	1,600
Clean slate cases	n/a	1,863	1,887	2,000
Post release community supervision/parole revocations	n/a	1,400	1,322	1,400
Conflicts declared (cases referred to contractor)	4,720	4,068	3,669	3,600

**Budget Units Included:**

<b>10000_220100_00000 Public Defender</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	27,495,311	29,265,570	31,333,726	32,361,360	32,361,360	1,027,634	0
Services & Supplies	4,540,981	4,241,554	4,182,346	4,715,693	4,715,693	533,347	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(200,000)	(1,005,068)	(1,005,100)	(805,100)	(805,100)	200,000	0
<b>Net Appropriation</b>	<b>31,836,292</b>	<b>32,502,056</b>	<b>34,510,972</b>	<b>36,271,953</b>	<b>36,271,953</b>	<b>1,760,981</b>	<b>0</b>
<b>Financing</b>							
Revenue	1,341,867	1,066,013	1,160,664	1,160,664	1,210,664	50,000	50,000
<b>Total Financing</b>	<b>1,341,867</b>	<b>1,066,013</b>	<b>1,160,664</b>	<b>1,160,664</b>	<b>1,210,664</b>	<b>50,000</b>	<b>50,000</b>
<b>Net County Cost</b>	<b>30,494,425</b>	<b>31,436,043</b>	<b>33,350,308</b>	<b>35,111,289</b>	<b>35,061,289</b>	<b>1,710,981</b>	<b>(50,000)</b>
FTE - Mgmt	NA	NA	127.83	127.83	127.83	(0.00)	0.00
FTE - Non Mgmt	NA	NA	38.74	38.74	38.74	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>166.57</b>	<b>166.57</b>	<b>166.57</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	169	169	169	0	0
Authorized - Non Mgmt	NA	NA	64	64	64	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>	<b>0</b>

<b>10000_301000_00000 Contract Service-Indigent Defense</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Services & Supplies	6,054,643	7,106,736	6,673,833	6,754,106	6,754,106	80,273	0
<b>Net Appropriation</b>	<b>6,054,643</b>	<b>7,106,736</b>	<b>6,673,833</b>	<b>6,754,106</b>	<b>6,754,106</b>	<b>80,273</b>	<b>0</b>
<b>Financing</b>							
Revenue	387,779	389,794	380,000	385,000	385,000	5,000	0
<b>Total Financing</b>	<b>387,779</b>	<b>389,794</b>	<b>380,000</b>	<b>385,000</b>	<b>385,000</b>	<b>5,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,666,864</b>	<b>6,716,942</b>	<b>6,293,833</b>	<b>6,369,106</b>	<b>6,369,106</b>	<b>75,273</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**SHERIFF'S OFFICE**

*Gregory Ahern*  
*Sheriff*

**Financial Summary**

Sheriff's Office	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	360,735,173	378,223,761	0	0.0%	378,223,761	17,488,588	4.8%
Property Tax	14,712,119	15,880,953	0	0.0%	15,880,953	1,168,834	7.9%
Revenue	109,564,738	107,352,204	6,101,240	5.7%	113,453,444	3,888,706	3.5%
<b>Net</b>	<b>236,458,316</b>	<b>254,990,604</b>	<b>(6,101,240)</b>	<b>(2.4%)</b>	<b>248,889,364</b>	<b>12,431,048</b>	<b>5.3%</b>
FTE - Mgmt	120.00	121.00	0.00	0.00%	121.00	1.00	0.8%
FTE - Non Mgmt	1,407.10	1,409.09	0.00	0.00%	1,409.09	1.99	0.1%
<b>Total FTE</b>	<b>1,527.10</b>	<b>1,530.09</b>	<b>0.00</b>	<b>0.00%</b>	<b>1,530.09</b>	<b>2.99</b>	<b>0.2%</b>

**MISSION STATEMENT**

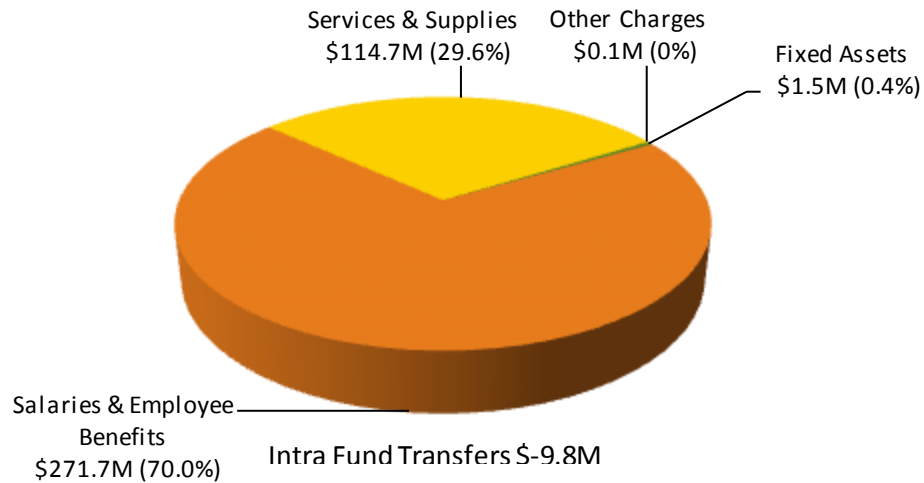
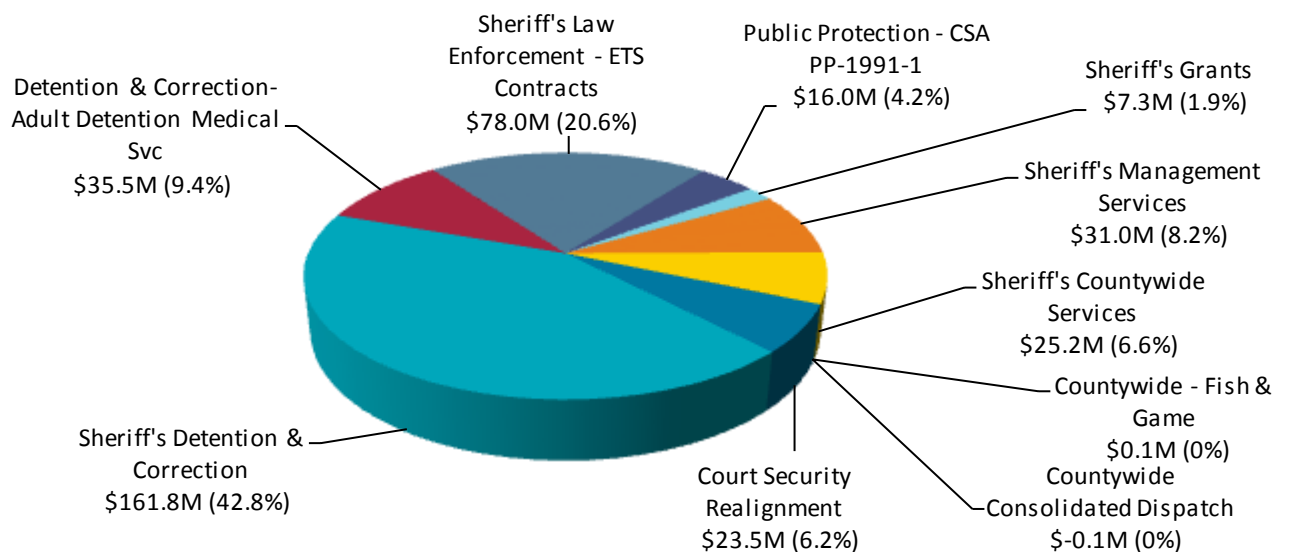
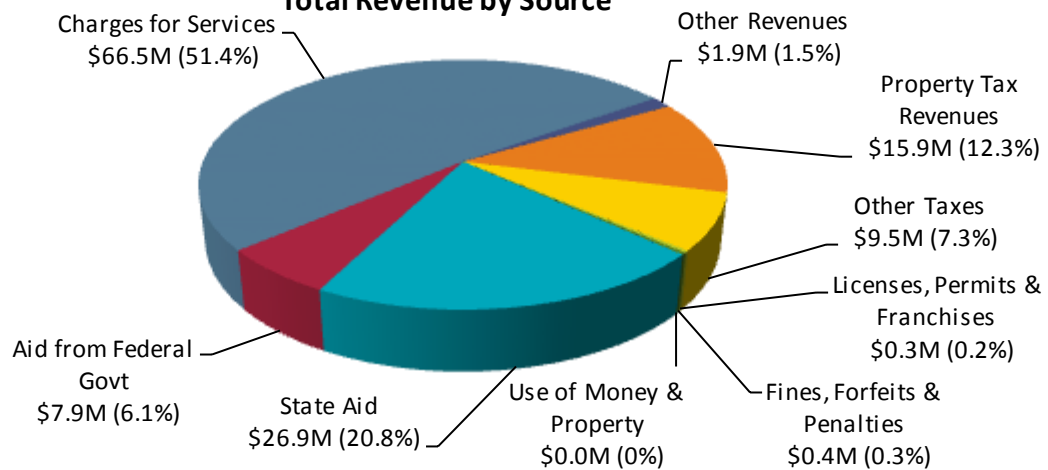
Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in custody. Each day the mission of the Sheriff's Office is to demonstrate our ability to enforce the law fairly, a commitment to professionalism, service to the community with integrity and trust, and an 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 1,530.09 full-time equivalent positions and a net county cost of \$248,889,364. The budget includes an increase in net county cost of \$12,431,048 and an increase of 2.99 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>360,735,173</b>	<b>124,276,857</b>	<b>236,458,316</b>	<b>1,527.10</b>
Salary & Benefit adjustments	9,183,546	0	9,183,546	0.00
Internal Service Fund adjustments	4,138,191	0	4,138,191	0.00
Reclassification/transfer of positions	0	0	0	0.99
Mid-year Board-approved adjustments for positions funded by Dublin Police Services Contract	211,619	211,619	0	2.00
Contractual adjustment for inmate medical services	3,537,189	0	3,537,189	0.00
Reduction in Fixed Assets	(592,413)	(16,325)	(576,088)	0.00
Charges for Weapons Screening	835,357	788,036	47,321	0.00
Dispatch Services offset by contract services revenue	119,512	119,512	0	0.00
Revenue adjustments for contracts with Sonoma and Monterey Counties	0	(6,316,672)	6,316,672	0.00
Grant revenue adjustments	0	(1,011,392)	1,011,392	0.00
Revenue adjustments for Peace Officer Standards and Training contract services and user fees	0	782,000	(782,000)	0.00
Revenue adjustments for Court Security Realignment	147,106	1,169,124	(1,022,018)	0.00
Increased property tax estimates	0	1,168,834	(1,168,834)	0.00
Increase in Utility Users Tax revenue	0	2,100,000	(2,100,000)	0.00
Other miscellaneous adjustments	(91,519)	(38,436)	(53,083)	0.00
<b>Subtotal MOE Changes</b>	<b>17,488,588</b>	<b>(1,043,700)</b>	<b>18,532,288</b>	<b>2.99</b>
<b>2015-16 MOE Budget</b>	<b>378,223,761</b>	<b>123,233,157</b>	<b>254,990,604</b>	<b>1,530.09</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2015-16 MOE Budget</b>	<b>378,223,761</b>	<b>123,233,157</b>	<b>254,990,604</b>	<b>1,530.09</b>
Increased revenue for incarceration services provided to Sonoma County	0	2,934,600	(2,934,600)	0.00
Increased revenue for incarceration services provided to the U.S. Marshals Service	0	2,166,640	(2,166,640)	0.00
Increased revenue from Community Oriented Policing Services (COPS) Hiring III Grant	0	1,000,000	(1,000,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>6,101,240</b>	<b>(6,101,240)</b>	<b>0.00</b>
<b>2015-16 Proposed Budget</b>	<b>378,223,761</b>	<b>129,334,397</b>	<b>248,889,364</b>	<b>1,530.09</b>

- Use Fiscal Management Reward Program savings of \$4,006,177.

**Service Impact**

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

**MAJOR SERVICE AREAS****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.
- Develop staff professionalism that reflects integrity, ethics and trust to meet the service needs of a diverse community.

**Workload and Performance Indicators:**

<b>Management Services</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Estimate</b>	<b>FY 2016 Estimate</b>
# of grant applications submitted	33	35	35	36
Ratio of successful grant applications to applications submitted	16/33 or 48.5%	17/35 or 48.6%	17/35 or 48.6%	18/36 or 50.0%

Management Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Grant revenue generated	\$20,077,881	\$13,273,737	\$9,550,000	\$10,250,000
Overtime used	\$575,872	\$888,869	\$875,000	\$875,000

### 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.
- Explore new opportunities to provide high-quality crime laboratory services to local, State and federal entities.
- Enhance operational efficiencies by implementing technological advancements in the investigation of deceased persons.

#### Workload and Performance Indicators:

Countywide Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Amount of revenue generated by the civil process	\$475,420	\$362,711	\$464,925	\$375,000
Requests for mutual aid				
# of requests	29 events	5 events	5 events	5 events
# of personnel	270	25	25	25
Cost	\$50,000	\$50,000	\$50,000	\$50,000
Crime lab backlog reduction (cases processed)	5,141	5,400	5,300	5,300
Coroner's Bureau cases written	3,826	3,701	3,763	3,700
Coroner's Bureau autopsies conducted	880	871	876	875

### DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ) and Glenn E. Dyer Detention Facility, which provide care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to state prison and housed at SRJ 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-bed Outpatient Housing Unit at the Santa Rita Jail 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 require hospitalization. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities throughout the state, including hospitals, prisons, and other County jails, as well as performing statewide removal order and warrant pick-up services. Extensive programming, including

adult basic education, High School Equivalency Exam, 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.
- Continue to build public/private partnerships in order to develop focused transitional programs to those being released from custody.

**Workload and Performance Indicators:**

Detention and Corrections	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Health Services:				
# of medical visits provided annually	190,454	208,787	210,000	210,000
# of specialty medical services provided	3,383	3,796	2,800	2,800
Programming at Detention Facilities:				
# eligible to participate in programs annually	30,285	31,150	31,350	31,350
# participating in programs	4,659	5,160	5,725	5,725
# not participating due to sentence length	7,571	8,968	7,278	7,300
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	352	458	470	490
# of individuals in custody under flash incarceration	0	24	30	30
# of parole violators incarcerated	330	773	680	680

**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. The Law Enforcement Services Division also includes contract law enforcement services, consolidated dispatch, and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, AC Transit, the Port of Oakland (Oakland International Airport), the Alameda Health System, Children's Hospital & Research Center Oakland, and three County departments - the Social Services Agency, Clerk Recorder's Office, and Behavioral Health Care Services.

**Objectives:**

- Provide proactive law enforcement services in a professional and ethical manner to the Unincorporated Area of Alameda County and to all contracts.
- Continue to build upon public and private partnerships to increase service levels in the Unincorporated Area.
- Focus on identified problem areas and effectively address citizen concerns to ensure quality of life in the community is maintained.

**Workload and Performance Indicators:**

Law Enforcement Services	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Contacts/arrests of validated gang members by gang unit	112	131	145	140
# of weapons seized	372	370	353	358
# of reports of criminal activity	14,760	14,815	19,143	18,032
# of enforcement stops	29,659	28,769	28,044	28,575

**Budget Units Included:**

10000_290100_00000 Sheriff's Management Services	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	21,652,393	22,723,198	19,682,984	20,512,910	20,512,910	829,926	0
Services & Supplies	8,865,224	11,475,386	9,197,907	10,601,710	10,601,710	1,403,803	0
Fixed Assets	1,885,126	997,173	115,190	155,190	155,190	40,000	0
Intra-Fund Transfer	(243,909)	(234,134)	(256,692)	(306,711)	(306,711)	(50,019)	0
Other Financing Uses	0	190,000	0	0	0	0	0
<b>Net Appropriation</b>	32,158,834	35,151,623	28,739,389	30,963,099	30,963,099	2,223,710	0
<b>Financing</b>							
Revenue	5,720,595	4,687,425	3,464,189	4,204,589	4,204,589	740,400	0
<b>Total Financing</b>	5,720,595	4,687,425	3,464,189	4,204,589	4,204,589	740,400	0
<b>Net County Cost</b>	26,438,239	30,464,198	25,275,200	26,758,510	26,758,510	1,483,310	0
FTE - Mgmt	NA	NA	47.00	47.00	47.00	0.00	0.00
FTE - Non Mgmt	NA	NA	76.90	77.32	77.32	0.42	0.00
<b>Total FTE</b>	NA	NA	123.90	124.32	124.32	0.42	0.00
Authorized - Mgmt	NA	NA	61	61	61	0	0
Authorized - Non Mgmt	NA	NA	177	180	180	3	0
<b>Total Authorized</b>	NA	NA	238	241	241	3	0

10000_290300_00000 Sheriff's Countywide Services	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	16,538,942	16,872,653	18,239,464	18,956,331	18,956,331	716,867	0
Services & Supplies	5,729,756	5,736,285	5,451,518	5,929,033	5,929,033	477,515	0
Other Charges	54,667	50,275	77,388	77,388	77,388	0	0
Fixed Assets	98,175	89,022	650,600	257,868	257,868	(392,732)	0
Intra-Fund Transfer	(132,760)	(130,697)	(780,000)	(70,000)	(70,000)	710,000	0
Other Financing Uses	535,420	48,350	0	0	0	0	0
<b>Net Appropriation</b>	22,824,200	22,665,888	23,638,970	25,150,620	25,150,620	1,511,650	0
<b>Financing</b>							
Revenue	5,458,812	5,285,722	2,834,880	3,489,918	3,489,918	655,038	0
<b>Total Financing</b>	5,458,812	5,285,722	2,834,880	3,489,918	3,489,918	655,038	0
<b>Net County Cost</b>	17,365,388	17,380,166	20,804,090	21,660,702	21,660,702	856,612	0
FTE - Mgmt	NA	NA	15.00	15.00	15.00	0.00	0.00
FTE - Non Mgmt	NA	NA	96.00	96.00	96.00	0.00	0.00
<b>Total FTE</b>	NA	NA	111.00	111.00	111.00	0.00	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	156	154	154	(2)	0
<b>Total Authorized</b>	NA	NA	179	177	177	(2)	0

10000_290361_00000 Countywide Consolidated Dispatch	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,857,699	3,917,823	3,946,929	4,025,900	4,025,900	78,971	0
Services & Supplies	355,641	352,868	405,604	433,470	433,470	27,866	0
Fixed Assets	155,916	72,767	10,000	94,285	94,285	84,285	0
Intra-Fund Transfer	(4,550,351)	(4,534,515)	(4,545,813)	(4,646,423)	(4,646,423)	(100,610)	0
<b>Net Appropriation</b>	(181,095)	(191,057)	(183,280)	(92,768)	(92,768)	90,512	0
<b>Financing</b>							
Revenue	262,725	134,551	141,406	125,081	125,081	(16,325)	0
<b>Total Financing</b>	262,725	134,551	141,406	125,081	125,081	(16,325)	0
<b>Net County Cost</b>	(443,820)	(325,608)	(324,686)	(217,849)	(217,849)	106,837	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
<b>Total FTE</b>	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	28	28	28	0	0
<b>Total Authorized</b>	NA	NA	34	34	34	0	0



<b>21100_290371_00000</b> <b>Countywide - Fish &amp; Game</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	20,000	54,617	6,000	60,000	60,000	54,000	0
<b>Net Appropriation</b>	20,000	54,617	6,000	60,000	60,000	54,000	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	52,395	104,210	6,000	60,000	60,000	54,000	0
<b>Total Financing</b>	52,395	104,210	6,000	60,000	60,000	54,000	0
<b>Net County Cost</b>	(32,395)	(49,593)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_290381_00000</b> <b>Court Security Realignment</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	21,121,336	22,343,401	20,980,050	22,823,819	22,823,819	1,843,769	0
Services & Supplies	1,026,023	778,026	1,367,631	704,962	704,962	(662,669)	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
<b>Net Appropriation</b>	22,147,359	23,121,427	22,347,681	23,528,781	23,528,781	1,181,100	0
<b>Financing</b>							
Revenue	926,679	22,932,898	22,359,657	23,528,781	23,528,781	1,169,124	0
<b>Total Financing</b>	926,679	22,932,898	22,359,657	23,528,781	23,528,781	1,169,124	0
<b>Net County Cost</b>	21,220,680	188,529	(11,976)	0	0	11,976	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
<b>Total FTE</b>	NA	NA	126.00	126.00	126.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	119	119	119	0	0
<b>Total Authorized</b>	NA	NA	123	123	123	0	0

<b>10000_290500_00000</b> <b>Sheriff's Detention &amp; Correction</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	92,670,804	115,170,748	118,216,181	121,745,039	121,745,039	3,528,858	0
Services & Supplies	47,469,952	47,113,667	38,046,765	39,570,168	39,570,168	1,523,403	0
Fixed Assets	259,447	283,097	695,000	471,644	471,644	(223,356)	0
Intra-Fund Transfer	(1,587,210)	(1,112,755)	0	0	0	0	0
Other Financing Uses	3,806,081	141,413	0	0	0	0	0
<b>Net Appropriation</b>	<b>142,619,074</b>	<b>161,596,170</b>	<b>156,957,946</b>	<b>161,786,851</b>	<b>161,786,851</b>	<b>4,828,905</b>	<b>0</b>
<b>Financing</b>							
Revenue	25,124,343	23,147,604	23,424,461	17,107,789	22,209,029	(1,215,432)	5,101,240
<b>Total Financing</b>	<b>25,124,343</b>	<b>23,147,604</b>	<b>23,424,461</b>	<b>17,107,789</b>	<b>22,209,029</b>	<b>(1,215,432)</b>	<b>5,101,240</b>
<b>Net County Cost</b>	<b>117,494,731</b>	<b>138,448,566</b>	<b>133,533,485</b>	<b>144,679,062</b>	<b>139,577,822</b>	<b>6,044,337</b>	<b>(5,101,240)</b>
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	685.20	683.77	683.77	(1.43)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>711.20</b>	<b>709.77</b>	<b>709.77</b>	<b>(1.43)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	758	756	756	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>785</b>	<b>783</b>	<b>783</b>	<b>(2)</b>	<b>0</b>

<b>10000_290561_00000</b> <b>Detention &amp; Correction - Adult</b> <b>Detention Medical Services</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	27,412,503	31,170,032	31,983,394	35,524,802	35,524,802	3,541,408	0
Fixed Assets	69,358	0	100,500	0	0	(100,500)	0
<b>Net Appropriation</b>	<b>27,481,861</b>	<b>31,170,032</b>	<b>32,083,894</b>	<b>35,524,802</b>	<b>35,524,802</b>	<b>3,440,908</b>	<b>0</b>
<b>Financing</b>							
Revenue	12,303	16,535	13,000	13,000	13,000	0	0
<b>Total Financing</b>	<b>12,303</b>	<b>16,535</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>27,469,558</b>	<b>31,153,497</b>	<b>32,070,894</b>	<b>35,511,802</b>	<b>35,511,802</b>	<b>3,440,908</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_290600_00000</b> <b>Sheriff's Law Enforcement - ETS</b> <b>Contracts</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	63,105,662	69,635,636	65,355,824	67,817,429	67,817,429	2,461,605	0
Services & Supplies	12,911,761	14,572,087	13,938,852	14,438,255	14,438,255	499,403	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	518,233	537,273	477,608	477,608	477,608	0	0
Intra-Fund Transfer	(3,514,561)	(4,118,983)	(4,803,769)	(4,767,718)	(4,767,718)	36,051	0
Other Financing Uses	0	341,500	0	0	0	0	0
<b>Net Appropriation</b>	<b>73,021,095</b>	<b>80,967,513</b>	<b>74,968,515</b>	<b>77,965,574</b>	<b>77,965,574</b>	<b>2,997,059</b>	<b>0</b>
<b>Financing</b>							
Revenue	50,827,299	53,719,839	48,853,904	51,367,197	51,367,197	2,513,293	0
<b>Total Financing</b>	<b>50,827,299</b>	<b>53,719,839</b>	<b>48,853,904</b>	<b>51,367,197</b>	<b>51,367,197</b>	<b>2,513,293</b>	<b>0</b>
<b>Net County Cost</b>	<b>22,193,796</b>	<b>27,247,674</b>	<b>26,114,611</b>	<b>26,598,377</b>	<b>26,598,377</b>	<b>483,766</b>	<b>0</b>
FTE - Mgmt	NA	NA	22.00	23.00	23.00	1.00	0.00
FTE - Non Mgmt	NA	NA	400.00	403.00	403.00	3.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>422.00</b>	<b>426.00</b>	<b>426.00</b>	<b>4.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	441	451	451	10	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>466</b>	<b>476</b>	<b>476</b>	<b>10</b>	<b>0</b>

<b>21606_290701_00000</b> <b>Public Protection - CSA PP-1991-1</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	13,949,142	14,650,381	14,662,774	15,831,608	15,831,608	1,168,834	0
Services & Supplies	126,527	123,331	129,000	129,000	129,000	0	0
Other Charges	44,859	48,595	64,545	64,545	64,545	0	0
Other Financing Uses	104,000	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>14,224,528</b>	<b>14,822,307</b>	<b>14,856,319</b>	<b>16,025,153</b>	<b>16,025,153</b>	<b>1,168,834</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	14,066,153	14,672,264	14,712,119	15,880,953	15,880,953	1,168,834	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	158,374	150,042	144,200	144,200	144,200	0	0
<b>Total Financing</b>	<b>14,224,527</b>	<b>14,822,306</b>	<b>14,856,319</b>	<b>16,025,153</b>	<b>16,025,153</b>	<b>1,168,834</b>	<b>0</b>
<b>Net County Cost</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

22408_290900_00000 Sheriff's Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	42	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	42	0	0	0	0	0
<b>Financing</b>							
Revenue	4,218,822	0	0	0	0	0	0
<b>Total Financing</b>	4,218,822	0	0	0	0	0	0
<b>Net County Cost</b>	(4,218,822)	42	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,866,747	4,580,854	2,997,141	0	0	(2,997,141)	0
Services & Supplies	16,472,212	10,123,196	4,322,598	7,311,649	7,311,649	2,989,051	0
Fixed Assets	2,521,409	1,809,591	0	0	0	0	0
Other Financing Uses	26,555	0	0	0	0	0	0
<b>Net Appropriation</b>	22,886,923	16,513,641	7,319,739	7,311,649	7,311,649	(8,090)	0
<b>Financing</b>							
Revenue	20,077,881	13,273,737	8,323,041	7,311,649	8,311,649	(11,392)	1,000,000
<b>Total Financing</b>	20,077,881	13,273,737	8,323,041	7,311,649	8,311,649	(11,392)	1,000,000
<b>Net County Cost</b>	2,809,042	3,239,904	(1,003,302)	0	(1,000,000)	3,302	(1,000,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22456_290910_00000 Sheriff's Recovery Grants	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	200,796	0	0	0	0	0	0
Services & Supplies	0	15,189	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	200,796	15,189	0	0	0	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	122,746	18	0	0	0	0	0
<b>Total Financing</b>	122,746	18	0	0	0	0	0
<b>Net County Cost</b>	78,050	15,171	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## TRIAL COURT FUNDING

### Financial Summary

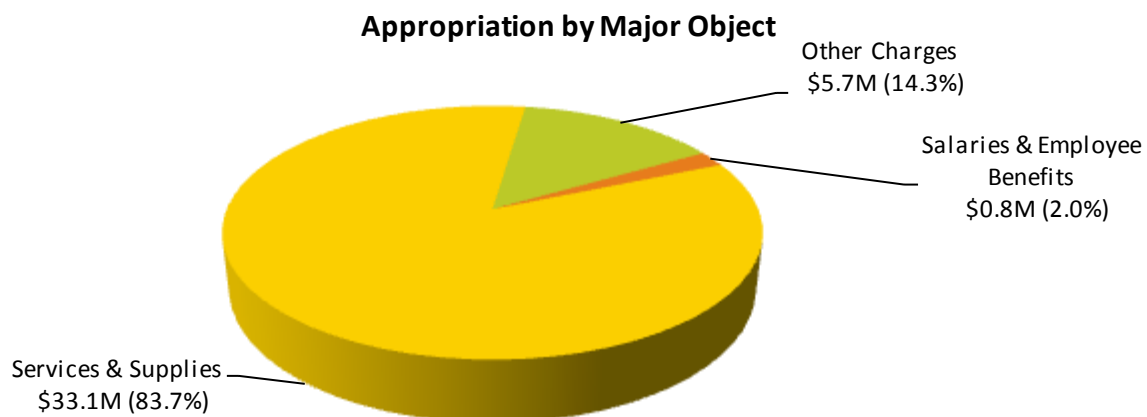
Trial Court Funding	2014 - 15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	40,121,368	39,591,722	0	0%	39,591,722	(529,646)	-1.3%
Revenue	15,803,762	13,936,850	0	0%	13,936,850	(1,866,912)	-11.8%
<b>Net</b>	<b>24,317,606</b>	<b>25,654,872</b>	<b>0</b>	<b>0%</b>	<b>25,654,872</b>	<b>1,337,266</b>	<b>5.5%</b>
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%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

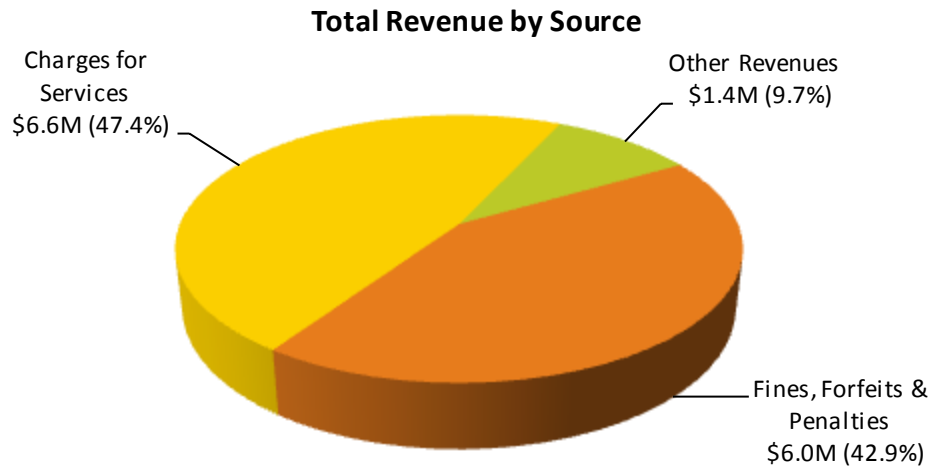
### MISSION STATEMENT

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 that 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.





### PROPOSED BUDGET

The Proposed Budget has a net county cost of \$25,654,872, which represents an increase of \$1,337,266.

### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2014-15 Final Budget</b>	<b>40,121,368</b>	<b>15,803,762</b>	<b>24,317,606</b>	<b>0.00</b>
Financial Hearing Officers	(90,366)	0	(90,366)	0.00
Pre-trial services	(455)	0	(455)	0.00
Internal Service Fund adjustments	(38,825)	0	(38,825)	0.00
Contingency adjustment	(400,000)	0	(400,000)	0.00
Court fee revenue reduction due to reallocation of fines and forfeitures	0	(2,021,112)	2,021,112	0.00
Other revenue adjustments	0	154,200	(154,200)	0.00
<b>Subtotal MOE Changes</b>	<b>(529,646)</b>	<b>(1,866,912)</b>	<b>1,337,266</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>39,591,722</b>	<b>13,936,850</b>	<b>25,654,872</b>	<b>0.00</b>

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

**Budget Units Included:**

10000_301100_00000 Trial Court Funding	2012 - 13 Actual	2013 - 14 Actual	2014 - 15 Budget	2015 - 16 MOE	2015 - 16 Budget	Change 2015 - 16 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	670,785	674,865	877,548	787,182	787,182	(90,366)	0
Services & Supplies	33,133,672	33,326,757	33,575,557	33,136,277	33,136,277	(439,280)	0
Other Charges	5,215,288	5,441,776	5,668,263	5,668,263	5,668,263	0	0
<b>Net Appropriation</b>	39,019,745	39,443,398	40,121,368	39,591,722	39,591,722	(529,646)	0
<b>Financing</b>							
Revenue	14,759,396	13,970,416	15,803,762	13,936,850	13,936,850	(1,866,912)	0
<b>Total Financing</b>	14,759,396	13,970,416	15,803,762	13,936,850	13,936,850	(1,866,912)	0
<b>Net County Cost</b>	24,260,349	25,472,982	24,317,606	25,654,872	25,654,872	1,337,266	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



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## UNINCORPORATED SERVICES

### Financial Summary

Unincorporated Services	2014-15 Budget	Maintenance Of Effort	Change from MOE		2015 - 16 Budget	Change from 2014 - 15 Budget	
			VBB	%		Amount	%
Appropriations	244,309,267	250,241,986	0	0.0%	250,241,986	5,932,719	2.4%
Property Tax	53,145,614	56,452,737	0	0.0%	56,452,737	3,307,123	6.2%
Available Fund Balance	53,142,736	55,499,032	0	0.0%	55,499,032	2,356,296	4.4%
Revenue	87,080,105	87,138,706	0	0.0%	87,138,706	58,601	0.1%
<b>Net County Cost</b>	<b>50,940,812</b>	<b>51,151,511</b>	<b>0</b>	<b>0.0%</b>	<b>51,151,511</b>	<b>210,699</b>	<b>0.4%</b>
FTE - Mgmt	79.47	68.57	0.00	0.00%	68.57	(10.90)	-26.3%
FTE - Non Mgmt	556.91	572.71	0.00	0.00%	572.61	15.80	-36.7%
<b>Total FTE</b>	<b>636.38</b>	<b>641.28</b>	<b>0.00</b>	<b>0.00%</b>	<b>641.28</b>	<b>4.90</b>	<b>-35.4%</b>

Note: 2014-15 budget 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 433 square miles with a population of 146,787. The area includes five distinct communities in the west Unincorporated Area of the County: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising 94 percent or 134,003 of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 297 square miles with a population of 8,784. 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, 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; economic and civic development 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 430 square miles with a population of 132,248. 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; 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 for 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 that 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, at which time 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 2015-2016 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	7,566,840	233,779	9,466,133
<b>Total</b>	<b>2,312,225</b>	<b>11,464,109</b>	<b>438,779</b>	<b>14,215,113</b>

## DEPARTMENT HIGHLIGHTS

### COMMUNITY DEVELOPMENT AGENCY

#### Major Accomplishments in 2014-2015

##### Agriculture/Weights and Measures Department

- Conducted inspections of incoming plant products at shipping/receiving terminals using the canine inspection team and licensed staff.
- Conducted inspections on pesticide applications, employee safety records, public agencies, and businesses.
- Conducted inspections on commercial weighing, measuring, and scanner devices to ensure equity in the marketplace.
- Conducted insect trap inspections.

**Economic and Civic Development Department**

- Implemented economic development activities including business attraction, small business education events, customer attraction events and activities, and graffiti abatement.
- Continued negotiations for the billboard reduction and relocation program.
- Coordinated funding of capital projects including the Cherryland Fire Station and Cherryland Community Center.

**Redevelopment Successor Agency:**

- Completed the required Recognized Obligation Payment Schedules (ROPS) for payments relating to enforceable obligations resulting from the breakup of the former Alameda County Redevelopment Agency.
- Received approval of the long-range property management plan regarding the disposition of former Redevelopment Agency properties.
- Completed design and initiated construction of the Cherryland Fire Station and finalized design of the Cherryland Community Center.

**Healthy Homes Department**

- Continued work on the final year of the Healthy Child Initiative by engaging medical providers, political figures, and other community stakeholders to increase lead screening throughout Alameda County.
- Provided health and safety repairs for income eligible homeowners, housing quality standard inspections for the Housing Opportunities for Persons with AIDS Program, abatement services for property owners with zoning infractions in the Unincorporated County, and technical advisement to residents regarding treatments to address lead hazards, mold, mildew, and excess moisture in homes.
- The Department was awarded a Kaiser Community Benefits continuation award to continue the coordinated response to asthma management to address asthma triggers in the home.

**Housing and Community Development Department**

- Provided transitional housing to individuals and families and rapid rehousing and support services to formerly homeless households.
- Began construction on 86 affordable housing units.
- Completed Phase 2 of construction of food distribution warehouse in Cherryland, providing food to thousands of low-income individuals.
- Provided business development support to newly-licensed home-based childcare providers in the Ashland and Cherryland communities.
- Completed the ADA-compliant restroom at Mervin Morris Park in San Lorenzo.

**Neighborhood Preservation and Sustainability Department**

- Oversaw the inspection, operation and review of surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act.

**Planning Department**

- Completed the preparation and adoption of policies for solar energy facilities in rural Alameda County.
- Continued preparation of the first community health and wellness/resiliency element of the general plan to develop new goals and policies that balance social, environmental and economic impacts, including health impacts of community design decisions and sustainable business development.
- Initiated update of the Ashland-Cherryland Business District Specific Plan to promote future growth near transit that enhances neighborhoods and provide housing and commercial opportunities in a pedestrian-friendly environment.
- Began update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, fence heights and other concerns arising from community meetings.

**2015-2016 Community Development Agency Unincorporated Area Initiatives****Agriculture/Weights and Measures Department**

- Inspect and certify shipments of agricultural goods for export.
- Regulate the use of pesticides through permitting, field monitoring, and appropriate enforcement actions against misuse violations.
- Maintain equity in the marketplace through regular inspections of all commercial weighing, measuring and point-of-sale devices (scanners).
- Provide education and outreach to students at schools and at public events on the importance of agriculture, and to enhance their understanding of the food system through the "Alameda County Ag in the Classroom" Program.

**Economic and Civic Development Department**

- Update economic and civic development strategies, programs and projects and evaluate and propose funding opportunities. Continue to implement economic development activities including business attraction, customer attraction events, marketing, and outreach, and blight elimination.
- Implement the Billboard Reduction and Relocation Program.
- Implement the Long-Range Property Management Plan.

**Healthy Homes Department**

- Provide services to asthma clients and case management services to lead-exposed children throughout Alameda County.
- Increase capacity to address mold problems in the home environment through research and legislative measures.
- Promote compliance with lead safety standards by developing working agreements for referrals with enforcement and housing agencies throughout Alameda County.
- Develop and implement a program for lead hazard reduction in the homes of low-income residents in Ashland, Cherryland, and San Lorenzo.

- Rehabilitate owner-occupied homes, using local contractors, construction workers, and construction materials to help the local economy and improve the homes and neighborhoods in Alameda County with Community Development Block Grant and State Housing and Community Development (Cal Home) funds in the form of loans and grants.

#### **Housing and Community Development Department**

- Continue implementation of EveryOne Home Plan to end homelessness, including supportive housing opportunities and public education on solutions to homelessness.
- Provide financing and technical assistance for the development of affordable housing to serve low-income persons and provide rent subsidies for those with very low incomes and persons with HIV/AIDS so they can maintain their housing. Complete construction of in-process affordable housing with possible additional developments under review.
- Improve low-income communities, increase accessibility for people with disabilities, and increase economic development and job creation through the Community Development Block Grant Program.

#### **Neighborhood Preservation and Sustainability Department**

- Oversee the inspection, operation and review of the ten surface mines under the County's surface mining ordinance and the State's Surface Mining and Reclamation Act SMARA.

#### **Planning Department**

- Complete the Ashland Cherryland Business District Plan Update including new zoning standards.
- Complete the Fairview Specific Plan Update and associated community and environmental processes.
- Initiate an update of the Castro Valley Central Business District Specific Plan.
- Complete the rezoning of parcels to implement the land use designations of the Eden Area General Plan.
- Resolve on-going concerns in the Livermore wine region regarding nitrite levels in groundwater and complete update of the South Livermore Valley Area Plan.

#### **Funding Highlights – Community Development Agency**

##### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>29,229,769</b>	<b>7,601,293</b>	<b>21,628,476</b>	<b>47.18</b>
Salary & Benefit adjustments	191,943	(487)	192,430	0.00
Internal Service Fund adjustments	98,848	(902)	99,750	0.00
Reclassification/transfer of positions	(431,104)	(431,104)	0	(3.00)
Board-approved Tier One redevelopment projects	1,808,000	0	1,808,000	0.00
Housing programs	46,225	46,225	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Interdepartmental chargebacks	69,250	69,250	0	0.00
Rehabilitation contracts	(904,429)	(904,429)	0	0.00
Legal services	(56,123)	(56,123)	0	0.00
Use of consultants and professional services	116,643	231,297	(114,654)	0.00
Planning service adjustments	(260,616)	(260,616)	0	0.00
Miscellaneous expense and revenue adjustments	(69,776)	(69,776)	0	0.00
<b>Subtotal MOE Changes</b>	<b>608,861</b>	<b>(1,376,665)</b>	<b>1,985,526</b>	<b>(3.00)</b>
<b>2015-16 MOE Budget</b>	<b>29,838,630</b>	<b>6,224,628</b>	<b>23,614,002</b>	<b>44.18</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

### ALAMEDA COUNTY FIRE DEPARTMENT

#### Major Accomplishments in 2014-2015

- Responded to over 14,005 calls to 911 for assistance in fire and medical emergencies across the district service area.
- 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.
- In collaboration with the County General Services Agency, facilitated the design and pre-development of the Station 23 rehabilitation project in Cherryland.
- Awarded a \$4.1 million Staffing for Adequate Fire and Emergency Response (SAFER) grant to hire 12 firefighters for 2 years.

#### 2015-2016 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 General Services Agency on updating cost estimates and developing a comprehensive funding plan for the rehabilitation of fire stations in the unincorporated area of Alameda County.
- Maintain and coordinate disaster operation activities with County agencies and departments, cities, and the communities served.

**Funding Highlights – Alameda County Fire Department****MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>41,960,869</b>	<b>41,960,869</b>	<b>0</b>	<b>113.70</b>
Restructuring of fire response teams	151,747	151,747	0	7.90
Capital purchases	760,331	760,331	0	0.00
Grant and program expenditures	330,363	330,363	0	0.00
<b>Subtotal MOE Changes</b>	<b>1,242,441</b>	<b>1,242,441</b>	<b>0</b>	<b>7.90</b>
<b>2015-16 MOE Budget</b>	<b>43,203,310</b>	<b>43,203,310</b>	<b>0</b>	<b>121.60</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**COUNTY LIBRARY****Major Accomplishments in 2014-2015**

- Castro Valley:
  - Solar panels generated 1.5+ million kilowatts of power, enough to fully power the building.
  - A Partnership with League of the Women Voters resulted in an onsite Congressional debate.
  - The Food for Fines Exchange program contributed 1,800+ items to the Alameda County Food Bank.
- San Lorenzo:
  - The branch expansion is underway with anticipated 3rd quarter reopening.
  - Partnership with Adult School's Department of Adults with Disabilities.
  - Citizenship, ESL, and Computer Classes were begun in anticipation of the Learning Center.

**2015-2016 County Library Unincorporated Area Initiatives**

- Install iPad and Laptop Lending Kiosks at the Castro Valley and San Lorenzo branches to launch E-devices service for patrons.
- Ensure that all libraries are open for service 100 percent of the currently scheduled hours.
- Continue to work with the General Service Agency for ongoing construction of the new San Lorenzo Library building which will open to public in FY 2015-16.
- Continue to collaborate with the Ashland Community by 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 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>10,855,761</b>	<b>10,855,761</b>	<b>0</b>	<b>44.00</b>
Salary and Benefit adjustments	227,374	227,374	0	0.00
One-time costs associated with the expansion of services in San Lorenzo and Cherryland	(875,070)	(875,070)	0	0.00
Internal Service Fund adjustments	31,316	31,316	0	0.00
Countywide indirect costs	60,882	60,882	0	0.00
Utility costs	(75,000)	(75,000)	0	0.00
Repair/maintenance of buildings and equipment	(181,250)	(181,250)	0	0.00
Equipment purchases	(12,250)	(12,250)	0	0.00
Contingency	(117,588)	(117,588)	0	0.00
<b>Subtotal MOE Changes</b>	<b>(941,586)</b>	<b>(941,586)</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>9,914,175</b>	<b>9,914,175</b>	<b>0</b>	<b>44.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**PUBLIC WORKS AGENCY****Major Accomplishments in 2014-2015**

- Eleven roadway projects totaling \$9.0 million will be completed and accepted, including roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal and speed hump installations.
- Six flood control projects totaling \$11.4 million will be completed and accepted, consisting of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvements (drainage facilities and drainage facilities at intersection crossings).
- Completed 14.5 miles of chip seal on rural roadways and completed surface repairs on 990 lane miles of roadway.
- Completed sidewalk improvement projects on Grant Avenue and Hacienda Avenue in San Lorenzo.
- Completed traffic signal and roadway improvement projects on Foothill Boulevard in Fairmont Heights/Ashland and traffic signal inter-connect boxes on Telsa and Greenville Road.
- Rehabilitated 30.4 miles of County roadways using slurry seal, overlay, microseal, and chip seal.
- Installed/retrofitted 104 Pedestrian ramps.
- Issued 5,350 building related permits, reviewed 500 plan checks, and performed 14,400 inspections for the unincorporated areas of Alameda County.

- Diverted 100% of the debris generated from capital improvement projects from landfills via recycling
  - 30,000 tons of asphalt grindings
  - 4,000 tons of concrete grindings
  - 45,000 tons of other debris
- Removed over 3,200 cubic yards of illegally dumped debris from roadways in the unincorporated areas of Alameda County and over 4,600 cubic yards of illegally dumped debris from Flood District facilities. This resulted in improved public safety, a reduction in potential flooding, and also limited the amount of debris entering the bay.
- Processed green waste and distributed over 500 cubic yards of compost to local schools, community gardens, and non-profit businesses.
- Supported numerous Adopt-a-Spot and community events such as Creek to Bay Day, Castro Valley, Hayward, Ashland, Cherryland and San Lorenzo cleanup days, and various unincorporated area beautification projects. Conducted clean water outreach events for schools and county residents to provide information on stormwater quality and encourage pollution prevention.
- Provided stormwater outreach by organizing and holding 15 stormwater related community volunteer days with approximately 1,000 volunteers, hosting stormwater information booths, and holding a Watershed Science Expo at Palomares School.

**2015-2016 Public Works Agency Unincorporated Area Initiatives**

- Award \$35M in transportation capital improvement projects in the Transportation Improvement Program to improve traffic safety, preserve pavement infrastructure, provide sidewalk and bicycle facilities and improve traffic circulations in Unincorporated Alameda County.
- Transportation Improvement and Safety Projects
  - Hesperian Boulevard - construct improvements to improve safety for all users, enhance the San Lorenzo community, and underground the utilities
  - Meekland Avenue - construct sidewalk, bike lane, and transit access improvements to improve safety and access for all users
  - A Street - construct sidewalk and bike lane improvements
  - Main Street at Kilcare Road Intersection Improvements - construct intersection improvements to improve safety and traffic circulation
  - Patterson Pass Road mm 6.4 Realignment - construct roadway improvements to prevent sideswipe accidents
- Safe Routes to School Projects
  - Mabel Avenue - construct sidewalk and other safety measures adjacent to Castro Valley High School
  - East Avenue - construct sidewalk and other safety measures in the vicinity of Hayward High School and East Avenue Elementary School
  - Santa Maria Avenue - construct sidewalk and other safety measures in the vicinity of Castro Valley High School

- Pavement Rehabilitation Projects
  - Rehabilitate approximately 46.5 miles of roadway in western and eastern Alameda County including overlay and slurry seal to extend pavement life.
- Traffic safety improvements:
  - Work with communities to implement traffic calming measures
  - Process Traffic Ordinance Code amendments and Roadway Closure Resolutions
  - Process signing and striping changes to implement needed traffic engineering safety measures
- Continue to support local Small, Local and Emerging Businesses (SLEB) and Disadvantaged Business Enterprises (DBE) businesses.
- Continue community outreach by sponsoring Walk to School Week, Bike to Work Day, and the countywide Clean Water Program.

#### **Funding Highlights – Public Works Agency**

##### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget</b>	<b>109,902,395</b>	<b>109,441,737</b>	<b>460,658</b>	<b>182.50</b>
Flood Control Program costs	(630,285)	(630,285)	0	0.00
Road repair and maintenance	4,610,056	4,610,056	0	0.00
County Service Area costs	187,001	187,001	0	0.00
Streetlight repair and maintenance	(218,020)	(218,020)	0	0.00
Bridge repair and maintenance	76,085	76,085	0	0.00
<b>Subtotal MOE Changes</b>	<b>4,024,837</b>	<b>4,024,837</b>	<b>0</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>113,927,232</b>	<b>113,466,574</b>	<b>460,658</b>	<b>182.50</b>

##### **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

#### **SHERIFF'S OFFICE**

##### **Major Accomplishments in 2014-2015**

- The Gang Suppression Unit coordinated two proactive gang violence suppression operations; the Summer Gang Violence Suppression, consisting of thirteen proactive shifts during the summer months, and the Holiday Gang Violence Suppression, consisting of five proactive shifts during the holiday season. During these operations, a total of 248 arrests were made; 68 felony arrests and 180 misdemeanor arrests. Four firearms were seized and over 350 probation/parole searches completed.
- The Community Oriented Policing and Problem Solving Unit (COPPS) participated in numerous community events throughout the year, including school, homeowner association, and seasonal

festivals. This unit also administers the Crime Free Multi-Housing Program, which has fifty apartment communities participating in the process to become crime free. Thirty-two apartment communities completed phase one of the certification process and are moving forward to becoming fully certified. COPPS implemented seventeen new Neighborhood Watch programs throughout Castro Valley, San Lorenzo, Cherryland, and Ashland communities. The Unit also successfully administered the Alcohol Policy Ordinance including enforcement operations, education, and inspections. Eleven businesses were taken before the West County Board of Zoning Adjustments for violations of sales of alcohol to minors.

- Deputies assigned to the DUI/Cover Unit, as well as deputies assigned to other Law Enforcement Services duty stations and Detentions and Corrections, participated in the 2014 Avoid the 21 DUI campaign. 346 persons suspected of driving under the influence of alcohol and/or drugs were arrested and booked into the Santa Rita Jail over a 19-day period. This unit was responsible for more arrests during the campaign than any other law enforcement agency in Alameda County.

#### **2015-2016 Sheriff's Office Unincorporated Area Initiatives**

- Increase 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.
- Strengthen public and private community partnerships and expand services with community-based organizations to increase awareness of and services offered through the Deputy Sheriff's Activities League and their Dig Deep Farms project.
- Provide high quality pro-active law enforcement services to the citizenry in the Unincorporated Area of Alameda County, as well as address quality of life issues in a consistent manner in order to ensure that members of the community flourish and prosper.

#### **Funding Highlights – Sheriff's Office**

##### **MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2015-2016 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2014-15 Final Budget*</b>	<b>52,360,473</b>	<b>23,508,795</b>	<b>28,851,678</b>	<b>249.00</b>
Salary & Benefit adjustments	1,463,450	0	1,463,450	0.00
Utility Users Tax revenue	0	1,666,657	(1,666,657)	0.00
Property tax revenue	0	1,168,834	(1,168,834)	0.00
Miscellaneous programmatic adjustments	(465,284)	(62,498)	(402,786)	0.00
<b>Subtotal MOE Changes</b>	<b>998,166</b>	<b>2,772,993</b>	<b>(1,774,827)</b>	<b>0.00</b>
<b>2015-16 MOE Budget</b>	<b>53,358,639</b>	<b>26,281,788</b>	<b>27,076,851</b>	<b>249.00</b>

\* 2014-15 budget amounts have been amended to reflect the correct level of services.

##### **VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

Unincorporated Services	2013–14 Actual	2014–15 Budget	2015–16 MOE	2015–16 VBB Budget	Change from 2014–15	Change from MOE
Salaries & Benefits	99,865,699	101,478,908	103,078,308	103,078,308	1,599,400	0
Services & Supplies	56,656,494	117,970,441	120,600,921	120,600,921	2,630,480	0
Other Charges	2,545,455	4,010,628	3,301,727	3,301,727	(708,901)	0
Fixed Assets	15,206,048	19,204,442	21,116,413	21,116,413	1,911,971	0
Intra-Fund Transfers	(1,063,740)	(1,355,152)	(955,383)	(955,383)	399,769	0
Other Financing Uses	1,900,000	3,000,000	3,100,000	3,100,000	100,000	0
<b>Appropriations</b>	<b>175,109,956</b>	<b>244,309,267</b>	<b>240,241,986</b>	<b>250,241,986</b>	<b>5,932,719</b>	<b>0</b>
Taxes	53,909,343	53,145,614	56,452,737	56,452,737	3,307,123	0
Other Revenues	81,518,164	87,080,105	87,138,706	87,138,706	58,601	0
Available Fund Balance	56,471,373	53,142,736	55,499,032	55,499,032	2,356,296	0
<b>Revenues</b>	<b>191,898,880</b>	<b>193,368,455</b>	<b>199,090,475</b>	<b>199,090,475</b>	<b>5,722,020</b>	<b>0</b>
<b>Net County Cost</b>	<b>(16,788,924)</b>	<b>50,940,812</b>	<b>51,151,511</b>	<b>51,151,511</b>	<b>210,699</b>	<b>0</b>
FTE – Mgmt	N/A	79.47	68.57	68.57	(10.90)	0.00
FTE - Non Mgmt	N/A	556.91	572.71	572.71	15.80	0.00
<b>Total FTE</b>	<b>N/A</b>	<b>636.38</b>	<b>641.28</b>	<b>641.28</b>	<b>4.90</b>	<b>0.00</b>

Note: 2014-15 budget amounts have been amended to reflect the correct level of services.

### Budget Units Included:

#### Fire Department

280101 – Fire District - Zone 1  
280111 – Fire District - ALACO

#### County Library

360100 – County Library  
(Unincorporated Area only)

#### Sheriff's Office

290351 – Animal Shelter  
290371 – Fish and Game  
290601 – Eden Township Substation  
290611 – Records & Warrants  
290631 – Youth and Family Services  
290701 – Public Facilities CSA-PP-1991-1

#### Community Development Agency

260305 – Housing & Community Development  
260400 – Planning  
260910 – Capital  
260920 – Successor Agency  
260950 – Neighborhood Preservation and Sustainability

#### 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-1988-1



# Alameda County Human Impacts Report

*Impacts of budget decisions on our most vulnerable residents*



*Prepared by the  
County Administrator's Office,  
Social Services Agency,  
Health Care Services Agency, and  
Child Care Planning Council*



# Introduction to the Human Impact Budget Project

## Human Impact Budget & Prevention Project

The Alameda County Human Impact Budget & Prevention Project (HIB) has been highlighting how budget decisions impact county residents since 2012. HIB recently completed a two-year grant from The California Endowment and is now integrated into the County's budget process. HIB was created out of concern from the Board of Supervisors about the cumulative impact of State budget cuts during the period called the Great Recession. And, while the State budget has been improving in recent years, it still does not reflect a reinvestment in basic services. The safety net was badly frayed during the Great Recession and has not been repaired.

**Approximately \$15 billion was cut from State safety net services during the Great Recession.** This happened at the same time poverty and unemployment rates were spiking, subsidized child care waiting lists were growing, and numbers of people going hungry were mounting. As the economy continues to improve, there is increasing awareness about income inequality. According to the National Bureau of Economic Research, the current wealth divide is at its highest level since 1929, with the top 0.1% of Americans making as much as the bottom 90%. In California, income inequality is greater than the overall nation and increased sharply after the Great Recession. A recent study by the Economic Policy Institute found that between 2009 and 2012, the top 1% of California incomes increased by almost 50%, while the other 99% of Californians saw an overall loss of income. This remains a challenge for Alameda County, where housing and other costs of living continue to rise.

## Alameda County Is the Safety Net

Alameda County, along with its community-based partners, is the safety net for County residents. A partial list of services provided by the County 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 five County residents receives direct assistance from the County of Alameda,** and considerably more benefit from the safety net services and local economic stimulus provided.



## Alameda County Poverty and Self Sufficiency

It is becoming increasingly complex to measure poverty. Since 1963 the United States Census has used the Official Poverty Measure (OPM) to count people below the Federal Poverty Level (FPL). The OPM is used throughout these pages because of its official status and its historical value. Using OPM, **more than 200,000 people or 13% of the Alameda County population live in poverty.**

The OPM is determined at the 1963 minimum cost of food adjusted for inflation. In recent years, more comprehensive measurements have been developed. The Census introduced Supplemental Poverty Measure (SPM) in 2011, which considers the cost of other necessities as well as housing on a geographic basis. The SPM looks at poverty only at the state level. It shows the California FPL at 23%, compared to the OPM State rate of 17%.

The California Poverty Measure (CPM) is the most recent and most comprehensive poverty measure. It assesses poverty only in California. **The CPM, which considers the regional cost of living, shows the Alameda County poverty level above 18%.**

The poverty threshold for each measure also varies. For a family of four, OPM describes poverty below \$24,250; for SPM it is about \$25,500 depending on housing status; for CPM it is below \$31,701. The Insight Center for Community Economic Development puts the threshold at \$56,431 for a family of four to be self sufficient in Alameda County. This amount grows with child care needs.

No matter how it is measured, poverty impacts some groups consistently more than others. Parts of Oakland, Ashland, Cherryland, and South Hayward are hardest hit by poverty. Populations of high poverty include African-Americans, Latinos, single mothers, people without college degrees, work-aged people with disabilities, and children.

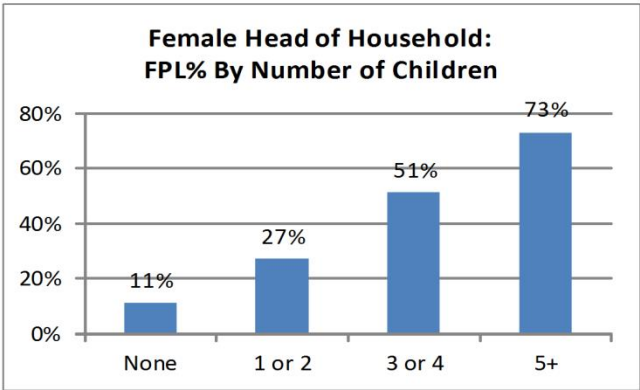
**Learn more about the HIB project by visiting our website at [www.acgov.org/hib](http://www.acgov.org/hib).**



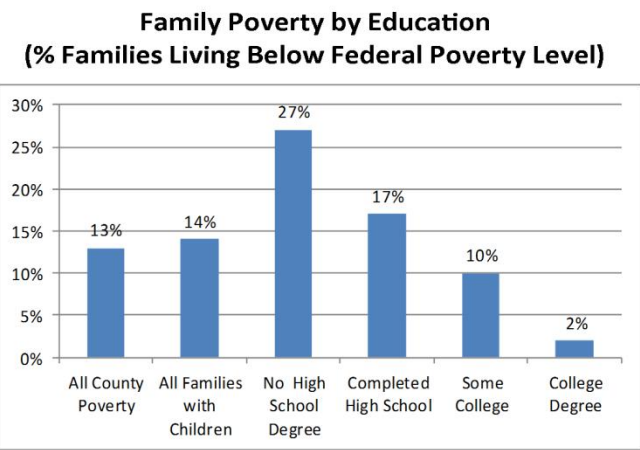
# Children and Families

More than one in five Alameda County residents are age 18 or younger. Of these, about 68,000 live with a single mother and more than 33,000 live with a relative other than a parent. **More than 15% of Alameda County children live below the Federal Poverty Level (FPL), and the number grows to over 36% for children living with a single mother.**

**Almost 30,000 Alameda County single mothers work full-time but still can't lift their families out of poverty.** The following chart shows the percentage of single mothers heading households living below the FPL, by number of children in the household.



This second chart shows family poverty by the educational attainment of the head of household.



## Education and Poverty

Educational attainment as a predictor of personal income is documented in the Human Impact pages and elsewhere. One early indicator of educational attainment is reading at grade level in the third grade. As noted by kidsdata.org, third grade is when students transition from learning to read to reading to learn. In Alameda County, overall more third grade students are reading at a third grade level than prior years; however, two disturbing trends continue. One trend is income disparity: students in prosperous communities score higher in reading readiness than students in lower-income communities. The following table shows that a greater percentage of third graders in school districts with higher family income read at grade level compared to third graders in school districts with lower family income.

Third Grade Reading Level by Family Income

Highest Family Income	% at Reading Level
Piedmont USD	80%
Pleasanton USD	73%
Dublin USD	80%
Livermore USD	62%
Lowest Family Income	% at Reading Level
Oakland USD	38%
San Lorenzo USD	38%
Hayward USD	25%
San Leandro USD	40%
All County third graders	52%

The second trend is racial disparity: more than 70% of Asian and Caucasian third grade students are reading at grade level compared to 30% of African American and Latino students.



# CalWORKs

## What is CalWORKs?

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides time-limited **cash aid**, as well as **employment** and **employment support services**, to eligible adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter or re-enter the workforce. Most CalWORKs families are categorically eligible to 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. These changes include reducing the **lifetime limits** for employable adults to receive aid from **60 months to 48 months** and then, in 2013, instituting even stricter requirements that limit non-exempt adults to **24 months of aid** unless they meet federal work participation requirements. In addition, California made cuts to monthly cash grants and changed the exemption rules for parents with young children. The time limit changes mean that employable adults have less time on CalWORKs to utilize the employment programs and supports to become self-sufficient and support their children.

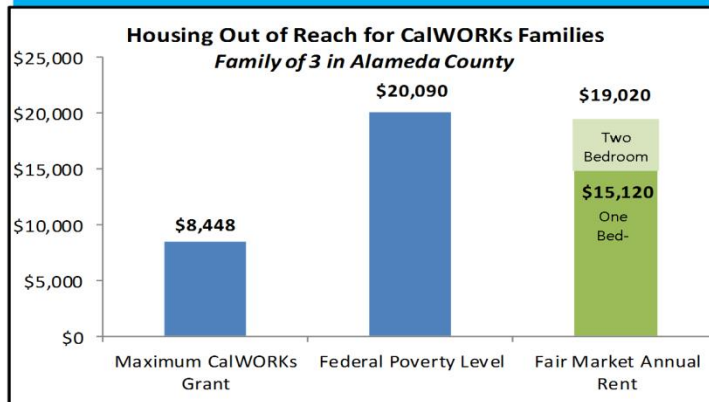
## Looking Forward

The past two State budgets included small increases to the CalWORKs maximum aid payment (5% increase in March 2014, and a 5% increase effective April 2015). However, even with these increases, CalWORKs grants are still below the 2008-09 grant levels. Following decades of budget cuts, **CalWORKs grants remain below 50% of the federal poverty level**. The current maximum CalWORKs grant for a non-exempt adult with two children is \$704. This grant amount does not come close to meeting the true costs of living in Alameda County. Low grant amounts impact not only recipients (**approximately 80% of Alameda County CalWORKs recipients are children**), but also the local economy.



## Human Impacts

The number of households receiving CalWORKs rose steeply through the economic downturn (to over 20,500 cases), and then declined due to policy changes that reduced benefits and limited access (current caseload is approximately 16,900). The CalWORKs grant has shrunk to an amount too small to provide basic necessities for most households; the current **average monthly grant is approximately \$455**. Cuts have resulted in **fewer families qualifying for CalWORKs aid**, while hurting the efficacy of the program for many of those who do qualify.



Even with the recent increases, the maximum CalWORKs grant is insufficient to meet the high costs of rent in the Bay Area. It is important to remember that if a family has any additional income, their CalWORKs grant may be reduced. Housing costs are based upon the 2015 Fair Market Rent of a one and two bedroom apartment in the Oakland-Fremont area.

## Rose's Story

Rose, a mother of two, is a 19 year-old Cal-Learn\* program participant. As a teen parent, she faced many challenges. Early in 2014, Rose experienced a mental breakdown and checked herself into a psychiatric stabilization unit. Despite all the challenges she faced, Rose made continuous progress towards her goals and stayed strong. As a senior in high school, she juggled a part-time job, cared for her first-born and was carrying her second child while remaining in the Cal-Learn program. She was able to take advantage of support and services the program offered: transportation, school supplies, and child care. Rose graduated from high school in August 2014 and gave birth to her second child, a healthy baby girl. Rose speaks fondly of the Cal-Learn program: "I am so grateful because I would not have been able to graduate on time without the support of the Cal-Learn program." She plans to further her education later this year to give herself time to bond with her new baby.

*\*The Cal-Learn program assists pregnant and parenting teen parents receiving CalWORKs.*



# Child Care and Preschool Programs

## Alameda County Overview

**Less than half of Alameda County children** who are eligible for State child care and preschool subsidies from 2,400 Early Care and Education providers receive care due to budget constraints. This means that **thousands of children and families are not receiving services** for which they are eligible. While funding is no longer available to track need, providers estimate that more than 10,000 children are currently on waiting lists for subsidized child care in Alameda County.

Financial aid is provided in one of two ways:

- Licensed, center-based programs subsidized by the State Department of Education. A majority of children attend these programs, which meet higher quality standards.
- Vouchers are available to eligible parents, which they use to pay for child care at licensed centers, family child care homes, or with family, friend, or neighbor.

## Minimal Reinvestment Proposed in State Budget Following Five Years of Deep Cuts

The 2015-2016 proposed State budget and May Revision include some modest increases to child care programs. However, funding and services are still at a severely diminished level compared to previous years. Since 2008, statewide **cuts have totaled more than \$1 billion**, resulting in the **loss of 111,095 subsidized spaces**, or a 33% drop. In the 2014-2015 budget, just 13,000, or 12% of cut slots were restored.

On a positive note, the budget also included:

- \$25 million for Transitional Kindergarten teachers to obtain child development training;
- \$50 million in a Quality Rating Improvement System (QRIS) Block Grant for state preschool programs;
- Over \$70 million for Community Care Licensing capacity;
- \$10 million in one time facilities funding;
- \$70 million in rate increases for both State voucher and direct subsidy programs.

## Impact on Alameda County Families

Between Fiscal Year 2008-09 and last year, Alameda County **lost 25% of center-based/Title V funding and 47% of California Department of Education voucher funding**. However, through new and restored funding, Alameda County was able to add back 427 preschool and 161 enhanced infant/toddler spaces.



## Parent Stories

*"For me, a perfect world would be child care for my son close to work, and a nice full-day program for my daughter." Vincianna's Story, a formerly homeless foster youth, driving 200 miles daily to coordinate full-time work, preschool, and housing*

*"Even though I'm on dialysis, I can work. If we had day care, I could work in the morning and go to dialysis at night, and it would be so much easier for us. We want the kids to be in a teacher's presence, to learn new things, to be around other kids. The first five years are very important in a child's life and they haven't had what they need." Davionne's Story, two years on the child care waiting list*

*"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." Sabrina, former teen mom, Fremont*

## Looking Forward

The Legislative Women's Caucus recently requested a **\$600 million increase** for subsidized child care slots and reimbursement rates. The May Revision proposes 2,500 new part day preschool slots and a Quality Program for infants and toddlers with future federal funds. The President's budget proposes healthy increases to the Child Care and Development Block Grant (CCDBG) for all children under age four, up to 200% of poverty; Head Start; and the Child Care and Dependent Care Tax Credit.



# 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.

The growth in Children's behavioral health services in Alameda County has been largely due to the expansion of services under the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) Medi-Cal program. EPSDT is required in every state and is designed to **improve the behavioral health of low-income children** by financing mental health services.

The County and community-based contractors offer children, youth and their families access to services through community-based and school-based clinics, Head Start programs, juvenile justice settings, hospitals, and in the home. Services provided range from prevention and early intervention, to mental health and substance use issues, to more intensive services like medication support, wrap-around services, therapeutic behavioral services and crisis stabilization. Family engagement in the youth's treatment is a fundamental value that is supported by the addition of family partners on treatment teams whenever possible.

## Funding to Programs and Services

**EPSDT:** Early and Periodic Screening, Diagnosis, and Treatment is the major source of funding for Children's Mental Health Services. The State has recently limited the EPSDT allocation under changes made to 2011 Realignment. Alameda County grew beyond its allocation to meet the demand for services for youth and families, anticipating that EPSDT reserves would fund the entitlement and allow reimbursement of County expenditures above the current funding levels.

**MHSA-PEI:** Prevention and Early Intervention Services under the Mental Health Services Act fund coordination, prevention, outreach, and mental health consultation in schools and at youth resource centers, building collaboration and strengthening coordination of services at multiple levels.

**Behavioral Health Educational Services:** The provision of these services shifted from the County to the 18 school districts in Alameda County in 2010. Alameda County Behavioral Health Care Services has agreements in place with the school districts to leverage Medi-Cal for eligible students and for the districts to reimburse the county for mental health services provided for non-eligible youth served. Alameda County is currently owed \$35 million by the State for these services dating back to 2005.



## Katarina's Story

Sixteen year old Katarina was referred to Lincoln Child Center's Project Permanence Wraparound program by Alameda County Juvenile Probation. She was frequently truant from school, lacked follow through and engagement from any support services, and appeared depressed. Project Permanence created a plan for Katarina and her caregiver, including housing, food, and employment services. Katarina was connected to a community organization where she thrived. The Community Liaison provided structured one-on-one engagements where Katarina eventually opened up and became more communicative to her caregiver, peers, and adult figures in her life. As a result, Katarina began communicating her needs and self-advocating. The Family Partner helped Katarina's caregiver to become more engaged and involved. The caregiver encouraged Katarina to attend school and began talking more positively about her. Katarina now smiles when she enters a room. Project Permanence inspired Katarina to attend school regularly, and she feels empowered and confident in the workforce as well. Katarina has become a true example of the healing power of motivation, self-advocacy, and self-confidence!

## Looking Forward

Increased emphasis on trauma, access, accountability and outcomes are the focus of the Children's Mental Health System in alignment with the State and federal quality review and oversight efforts. Additionally, the Affordable Care Act mandates care coordination between behavioral health, substance use disorder programs, and primary care. Children's Behavioral Health is working with providers to support Medi-Cal Retention and Re-Enrollment for continued access, to improve service utilization, and to create data dashboards with partners to monitor client engagement and service delivery. Children's Behavioral Health also is implementing the Child Assessment and Needs Screening tool across the system to measure progress towards individual and system outcomes.



# Children and Family Services

## Alameda County Children and Family Services

(CFS) 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

### Funding

In October 2014, California entered into a new Title IV-E Waiver Demonstration Agreement with the federal government that provides set funding, with growth, for the next five years and allows the funds to be flexibly spent. During the previous Waiver (2007-14), Alameda County was able to significantly reduce youth in foster care and increase the number of youth served in their homes. The new Waiver (2014-2019) seeks to build on these critical gains with a focus on improvements in the areas of 1) meaningful family engagement and involvement; 2) child safety without an over-reliance on out-of-home care; 3) permanency outcomes and timelines; and 4) increasing the array of support services available to children and families.

### Looking Forward

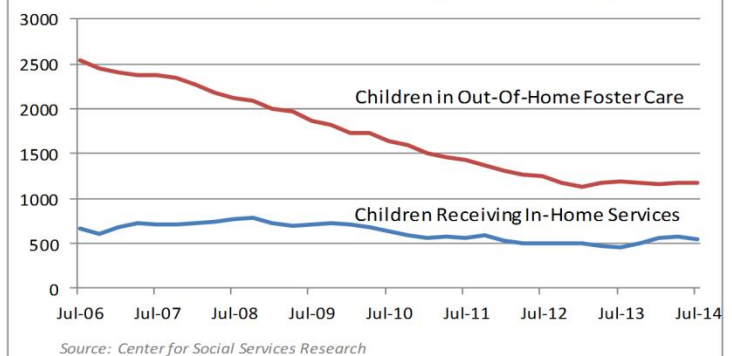
Renamed the *California Well-Being Project*, the new Waiver seeks to promote significant improvements in practice through the introduction of Safety Organized Practice, a family-centered and strengths-based approach to partnering with families in making decisions, setting goals, and achieving desired outcomes to enhance their capacity to care for and protect their children. Locally, CFS will also focus on meeting the critical mental health needs of foster youth through cross-coordination of mental health referrals and services and family conferencing. CFS will also continue to promote and secure permanency (guardianship or adoption) for foster children through the use of Permanency Round Tables, which provide a powerful collective process to identify new options and recalibrate strategies towards permanency. Moreover, CFS will build on 2014's increase in fathers reunifying with their children, to continue highlighting the critical role fathers play in their children's lives and long-term well-being.



### Human Impacts in Alameda County

- Out-of-home placements decreased under the Waiver and **more emphasis continues to be placed on Family Maintenance** and other permanent options, such as adoptions.
- Family Maintenance means more families are benefiting from receiving services while at home and **fewer children are being removed** from their homes.
- Program interventions have emphasized reunification, guardianship, adoptions, and placement with relatives and non-related extended family members.

### In-Home vs. Out-of-Home Placements



### Mr. Evans' Story

At 34, most of Mr. Evans'\* adulthood had involved jail, drugs and instability. In 2012, while incarcerated, he was offered Family Reunification (FR) services through CFS. Upon release from prison, Mr. Evans entered a residential drug treatment program and continued to receive FR services, working hard to build a relationship with his 2-year-old daughter. He continued to progress in his sobriety, found stable employment, and with the help of his Child Welfare Worker, was able to secure subsidized Section 8 housing. He engaged in parent/infant therapy, learned parenting skills, and rebuilt connections with his own family. In 2014, Mr. Evans was successfully reunified with his now 3 1/2-year-old daughter. "He wanted his child back — and you gotta do the work. He did the work," says his case worker of the past two years. "We have a trusting relationship. He told me that he felt that I believed in him — I did. As a man myself, I know that men can be responsible, loving fathers."

\* Name changed

# Adults

More than one million people ages 18-64 live in Alameda County, representing two-thirds of the population. Of these, 13% have less than a high school degree, 19% graduated high school, 19% attended some college, 7% obtained an Associate's degree, 24% gained a Bachelor's degree, and 18% earned a Graduate or professional degree. These numbers are important because educational achievement and economic prosperity remain closely related in Alameda County. Whether looking at poverty or earnings, the connection remains.

Employment is less of an indicator of poverty. More than 65,000 adults in Alameda County are employed and earn less than the federal poverty level. This includes almost 9,000 full-time employees.

Employment conditions continue to improve from the worst of the Great Recession, but the total industry workforce, while growing every year since 2010, remains below 2007-2008 levels. Alameda County unemployment also is improving, along with the rest of the Bay Area. This table shows the lowest unemployment rates among counties in the State.

## LOWEST COUNTY UNEMPLOYMENT RATES FEB 2015

County	Rank	Rate
San Mateo	1	3.5
Marin	2	3.7
San Francisco	3	3.8
Santa Clara	4	4.3
Orange	5	4.6
Sonoma	6	4.9
Alameda	7	5.0
Napa	7	5.0
San Luis Obispo	7	5.0

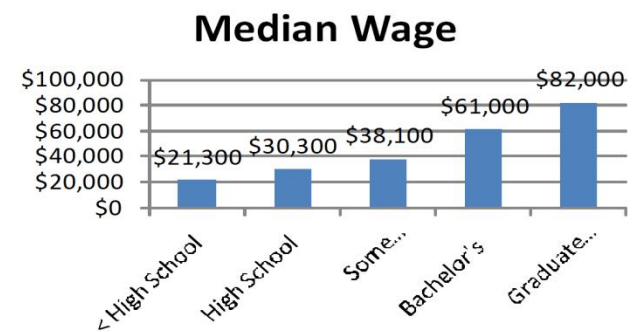
## Looking Forward

While prospects are improving for many adults in Alameda County, the rising cost of living, particularly accelerating housing costs, makes living in Alameda County challenging for many. Income inequality remains high, and we remain challenged to ensure equal opportunity for all who live here.



## Education and Economic Prosperity

The chart below shows the relationship between educational attainment and median wages among Alameda County adults.



The same corollary is seen with poverty. The overall poverty rate for Alameda County adults is 13%. It is 23% with less than a high school degree, 15% for high school graduates, 11% for those with some college, and 5% for those with a Bachelor's degree or greater.

County residents are graduating from college at much higher rates than prior generations. More than 47% of residents ages 25-44 have a college degree compared to 38% of residents aged 45+. For the first time, more than half of women ages 25-34 have graduated college while the percentage of male graduates in this age group has shrunk to 42%.



# Health Care Reform

## Continued Health Care Reform Implementation

Implementation of the Patient Protection and Affordable Care Act (ACA) has increased access to both public and private insurance coverage for medical and behavioral health care nationwide. Under the ACA, local enrollment into publicly funded Medi-Cal managed care increased by over 188,000 Alameda County residents between December 2013 and February 2015 ("Medi-Cal Managed Care Enrollment Reports," DHCS, March 13, 2015, web). As of February 2015, approximately 78,000 Alameda County residents have purchased private insurance through Covered California, with most being eligible for the federal subsidy. Despite these advances, there are still some Alameda County residents who are not eligible for coverage under the ACA. Therefore Alameda County supports the Health Program of Alameda County (HealthPAC), a critical health care program for over 34,000 low-income county residents who do not qualify for other coverage options. HealthPAC provides the same benefits offered under Medi-Cal, including primary, preventive, dental, behavioral health, specialty, and acute care services for its enrollees.

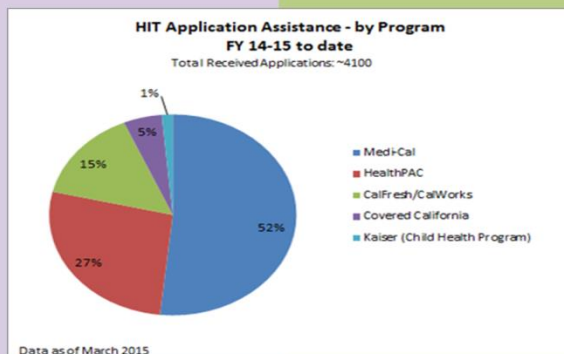
## Access to Care

HCSA is committed to improving health access, equity, and integration in Alameda County's health care safety net. HCSA values a strong delivery system that serves all low-income and vulnerable populations regardless of what program pays for their care. One such effort is HCSA's Capacity Improvement Program. A portion of recent HealthPAC contracts was tied to the contractor agencies building out new or additional appointment offerings to improve access to care. Most agencies built or improved their Convenient Care programs, making same and next day appointments available without requiring the patient to make a case for urgency. Other agencies developed New Patient Intake clinics and Chronic Disease Management clinics to expedite their patients getting in for the care they need. Using a small portion of the HealthPAC contract funding, HCSA drove an expansion in capacity for providers to see 19,000 more patients across the system, reducing the wait time and improving the convenience of accessing care for patients.

## Application Assistance

As the number of county residents eligible for benefit programs increases, the need to provide application assistance becomes more critical. Alameda County Health Care Services Agency's (HCSA's) Health Insurance Technicians (HITs) provide application assistance to low-income individuals and families for Medi-Cal, HealthPAC, Kaiser Child Health Program, CalWorks and CalFresh. Through these services, we strive to ensure that individuals and families across the county have access to critical health and social services to improve their overall health and quality of life.

Since July 2014, HITs have provided application assistance to over 4,000 county residents seeking benefits. Of the application assistance provided, 52% was for Medi-Cal, 27% for HealthPAC, 15% for CalFresh or CalWorks, 5% for Covered California and 1% for the Kaiser Child Health Program. HIT support is provided at HCSA administrative offices (in-person and via phone), local clinics, schools (in partnership with Social Services Agency), and other community-based organizations throughout the County.



## Looking Ahead

HCSA is taking steps to prepare for system improvement opportunities that may come to Alameda County through the renewal of California's 1115 Medicaid Waiver, targeted for implementation in November 2015. Potential projects to be funded through the Waiver include incentivizing more coordinated and seamless whole-person care across systems. This work will benefit both HealthPAC and Medi-Cal patients, and will require the participation of HCSA, Behavioral Health Care Services, Alameda Alliance for Health, Alameda Health System, and the community clinics. HCSA is monitoring the development of the Waiver and aligning current project priorities so as to be well positioned to respond to opportunities for improvement with federal and State support. HCSA is also working with Social Services Agency and advocates to try to increase Medi-Cal provider rates to encourage provider participation in the program.



# Medi-Cal & Health Care Reform

## Medi-Cal Expansion

Medi-Cal is California's **health insurance program** for low-income children, families, seniors, and persons with disabilities. Beginning January 2014, California expanded Medi-Cal to include low-income (below 138% of federal poverty) childless adults. In California, **nearly one in three residents are now receiving Medi-Cal.**

## What is the ACA?

The Patient Protection and Affordable Care Act (ACA), also known as "Obamacare," is comprehensive federal health care reform legislation that passed in 2010. The ACA gave states the option to expand Medicaid (Medi-Cal in California) to cover more low-income individuals. The ACA also provided funding to establish a health insurance marketplace (the Exchange, Covered California). **California residents between 138% and 400% of federal poverty could be eligible for federal subsidies through Covered California to help offset their health care costs.**

## Looking Forward

**Alameda County Social Services Agency (SSA)** connects individuals and families to health coverage through numerous portals and enrolls those eligible into Medi-Cal. Through outreach, community education, enrollment, and retention activities, Alameda County strives to **improve both access to health care and the general health of individuals and families.** SSA is working in close partnership with public and community partners to ensure the success of health care reform and **connect Medi-Cal recipients to other benefits, such as CalFresh (Food Stamps).** The ACA is a historic opportunity to enroll California residents in the range of public benefits for which they are eligible.

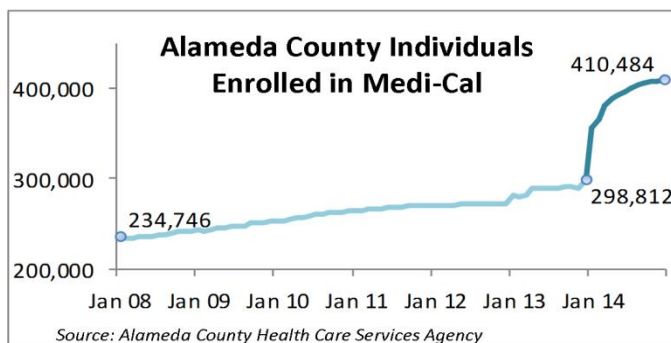
## Funding

**Medi-Cal caseloads in Alameda County increased by over 50% in 2014,** and Medi-Cal administration funding has been insufficient to handle increased workloads and meet case management standards. In addition, **California has some of the lowest Medi-Cal provider rates in the country** and this raises concerns about consumer access. Recent State cuts and low rates create a disincentive for providers to join the system **at a time when millions are enrolling in Medi-Cal across the State.**



## Human Impacts

The number of Alameda County residents receiving Medi-Cal has grown exponentially over the past year and will likely continue to rise in 2015. Enrollment in Medi-Cal in Alameda County and across the state **was more than double what was expected.** During 2014, the **number of Alameda County residents receiving Medi-Cal increased by over 110,000** (a 37% increase). This included approximately **43,000 individuals who transferred into Medi-Cal from the Low Income Health Program (LIHP).** As part of a **"no wrong door" approach,** individuals have been applying on their own, through the aid of a Certified Enrollment Entity, and with the assistance of SSA staff through Benefits CalWIN, in-person services, and a new Customer Service Call Center with Covered California.



## Mrs. Rose's Story

Mrs. Rose applied for health insurance when she found out she was expecting her first child. After contacting SSA in February 2014, her application was assigned to an Eligibility Technician (ET) for processing and her Medi-Cal benefits were approved right away based on her pregnancy. Shortly thereafter, there was a glitch in the system that caused the benefits to discontinue. The ET worked quickly to resolve the problem so that there would be no disruption of treatment. The ET later received a thank-you email from Mrs. Rose who had given birth to her healthy baby girl, Alexa. *"Thank you so much for helping me fix my Medi-Cal when I was still pregnant. Attached is a picture of my daughter Alexa who is also very thankful. She came out prematurely at 35 weeks and 2 days on Father's Day."*



# CalFresh

## CalFresh

CalFresh, formerly known as Food Stamps, is California's version of the federal Supplemental Nutrition Assistance Program (SNAP). CalFresh provides assistance for low-income households to purchase nutritious food. When the national economy or a regional, state, or local economy is in trouble, CalFresh is among the most effective government responses.

## Funding Cuts

The 2014 federal Farm Bill cut \$8.6 billion from SNAP; however, the California legislature responded by including changes in the 2014-15 budget to avoid any benefit cuts for local families from the new federal provisions. Although the State was able to prevent new cuts, in November 2013 **all SNAP recipients across the country saw a reduction in their monthly benefits to purchase food** due to the sunset of an American Recovery and Reinvestment Act (ARRA) provision that had increased food stamp benefits. Locally, the ARRA cuts impacted over 128,000 individuals on CalFresh. Reductions in food stamp benefits mean that County residents, including children and seniors, are at greater risk of food insecurity and hunger.

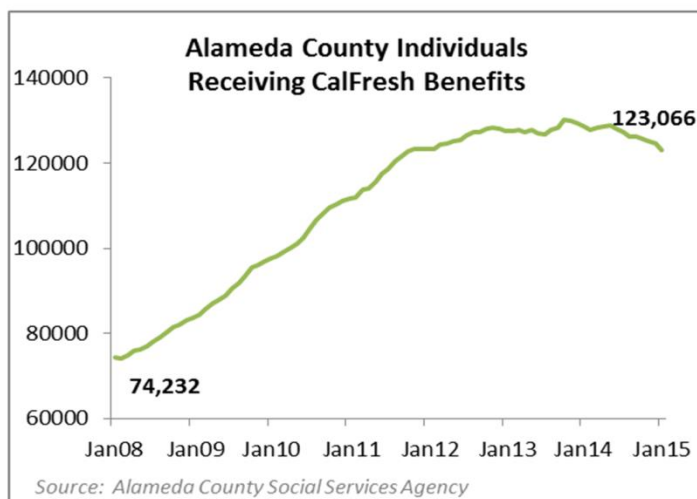
## Looking Forward

CalFresh enrollment in Alameda County increased significantly during the economic downturn. Despite these increases, there are still individuals and families that are eligible for benefits, but not enrolled. California has taken several actions to address low participation in recent years, including eliminating the fingerprint requirement and the asset test, waiving the in-person interview requirement, simplifying the application and recertification forms, implementing semi-annual reporting, and expanding categorical eligibility. Local efforts have focused on increased outreach and making it easier to access this critical nutrition support. Increasing CalFresh enrollment is good for local residents and the economy; research from USDA finds that every dollar of SNAP benefits distributed results, on average, in \$1.79 in gains for local economies. In addition to helping households meet their nutritional needs, CalFresh benefits exert a multiplier effect that stimulates the economy at large. Cuts to SNAP/CalFresh mean less federal money coming into the State and Alameda County.



## Human Impacts

In Alameda County, one in three children face the threat of hunger every day. The ARRA cuts resulted in a **loss of around \$10 in CalFresh benefits per person each month, or \$29 for a family of three**. To put this cut in perspective, it means a loss of around **16 meals each month** for a family of three (based on calculations using \$1.70 to \$2 per meal provided in the Thrifty Food Plan). On an annual basis, that same family of three will have **\$348 dollars less to spend on food**. These cuts also impact our local economy and result in an estimated loss of **more than \$12 million in local benefits each year**.



## Jui's Story

Jui Mei Wen is a Cantonese speaking, 39 year old single mother of four children ages 17, 13, 11, and three-months old. Since her June 2013 lay-off from her job, Jui has been supporting her family with Unemployment Insurance Benefits (UIB), which ended in January 2014. Jui was able to save some funds while working and was now faced with using her savings to stretch her money for food and basic household expenses. In October 2014, a counselor at the Asian Health Center explained the CalFresh program to her. Jui then called the Alameda County Community Food Bank and scheduled an appointment. The family now receives \$702 in CalFresh benefits each month. She appreciates the benefits very much and has enough food for her four children. Jui will be returning to work soon.



# Older Adults & People with Disabilities



Older adults and people with disabilities share a variety of government services, including those provided by In-Home Supportive Services, Area Agency on Aging, Community-Based Adult Services, and Adult Protection.

Almost 193,000 adults age 65 and over live in Alameda County. **Older adults are the fastest growing segment of the population.** About 38% speak a language other than English. More than 35,000 live at or below 150% of the federal poverty level. Of particular concern, 42% of older adults live alone compared to 27% of the overall population. Isolation is a leading cause of depression.

Based on the Elder Economic Index, 50% of Alameda County Seniors may not have enough money to meet basic necessities, but only 8% qualify for income-based programs that use the Federal Poverty Level as eligibility.

**More than 150,000 people with physical or mental disabilities live in Alameda County.** More than half of disabled persons are work-aged adults (18-64), while 43% are 65 or over and almost 6% are children. More than 60,000 adults have difficulty living independently.

**Among work-aged disabled individuals, only 20% are employed,** compared to 66% of the overall population, and those who work earn less: \$22,307 compared to \$40,178 for workers without disabilities. The poverty rate for this segment of the population is 20% compared to 12% of the overall work-aged population.

Adults with disabilities do not attain the same educational levels as adults without disabilities. Barely 21% of adults with disabilities attain a college degree, while almost 46% of Alameda County adults with no reported disabilities graduate college.

## Looking Forward

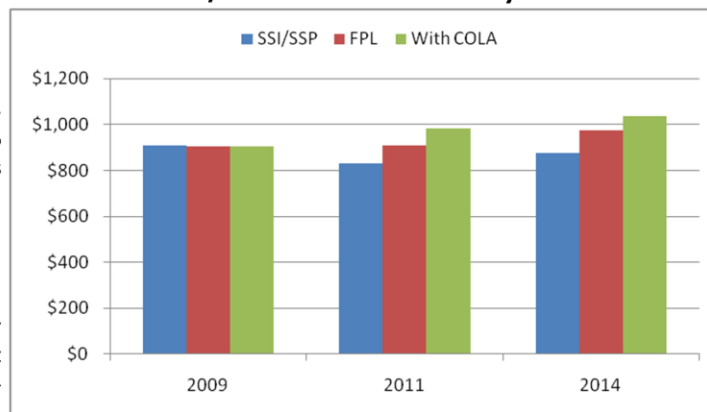
While the State budget and overall economy continue to improve, the State has yet to reinvest significantly in older adults and people with disabilities. This lack of investment will have greater impact as the affected population continues to grow.

## SSI/SSP: The Primary Safety Net for Older Adults & People with Disabilities

Over 50,000 older adults and people with disabilities in Alameda County receive federal Supplemental Security Income (SSI) augmented by State Supplementary Payment (SSP). People who receive SSI/SSP are not eligible for some other safety net services, such as CalFresh, and amounts are lowered if recipients have other income such as retirement savings, so SSI/SSP is needed to pay for housing, food, and other basic expenses. California suspended the SSP annual cost-of-living adjustment (COLA) for several years before eliminating it in 2010. The maximum payment went from 100% of the Federal Poverty Level (FPL) in 2009, to 92% in 2011, to about 90% in 2014. If the COLA had not been eliminated, the monthly payment would now be \$1,038, or 107% of FPL.

One way to look at why COLAs are so important is to look at the increase in rental costs. While the **maximum** SSI/SSP grant is now \$877, the **Fair Market Rent** for a studio apartment in Alameda County is \$1,039. This puts seniors and people with disabilities at risk of becoming homeless and leaves no money for food or other necessities.

SSI/SSP & Federal Poverty Level



# In-Home Supportive Services

## What is In-Home Supportive Services (IHSS)?

IHSS provides homemaker 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 \$94,000 per year. Demand for IHSS services has been growing in recent years. More than **19,000 Alameda County residents** receive IHSS services and the average usage is about 25 hours per week, per person.

California adopted the **Coordinated Care Initiative (CCI)** as part of its 2012-13 budget. CCI would transform California's health care system by integrating Medicare and Medi-Cal service delivery and funding so the most vulnerable residents receive more comprehensive care and avoid unnecessary institutionalization. Alameda County was selected as one of eight pilot counties to implement CCI but, due to capacity issues with our health plan, is no longer participating. Alameda County will join CCI if it is implemented statewide.

## Funding Reductions

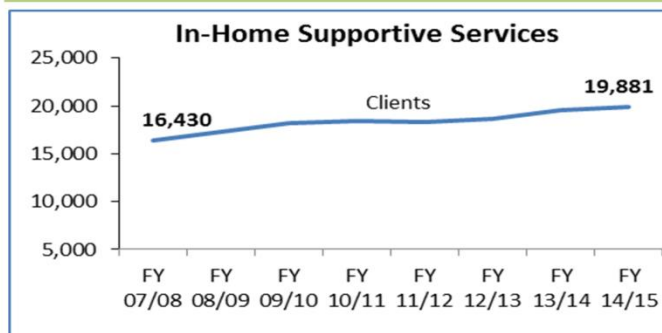
The IHSS program has experienced a series of budget cuts that impact both clients and providers. The 2013-14 state budget included an 8% reduction across the board to IHSS hours effective July 1, 2013 and a 7% cut in 2014-15. The Governor proposes restoring that 7% cut as part of the 2015-16 budget. Additional hours will help recipients access care that meets their needs.

## Looking Forward

In preparation for the CCI, IHSS began making sweeping changes in program design. Locally, the program has **increased staffing by approximately 30 percent** in order to improve the delivery of social work services. Additionally, the program is planning for the reorganization of IHSS clerical and payroll staff in order to improve program efficiency. The program was due to implement Federal Labor Standards Act changes that would have authorized overtime payments to IHSS providers. The implementation of those changes has been halted due to court action, and IHSS is awaiting a final decision on possible program changes.

## Human Impacts

In addition to keeping elders and persons with disabilities in their homes, IHSS also provides jobs in local communities. Over the 2014-15 fiscal year, Alameda County's IHSS program is expected to provide **\$299 million in wages** to approximately **18,000 providers** in the County. In Alameda County, IHSS workers just received a dollar raise beginning November 2014 to \$12.50/hour. In addition, approximately 5,300 IHSS providers also receive health coverage through the program.



Source: Alameda County Social Services Agency

## Alice's Story

Seven years ago Alice K. was providing care for her husband who had Alzheimer's. She became overwhelmed with his care and her son moved in with her to help. After the death of her husband, it became clear that Alice was using the capacity to care for herself. At first she needed assistance with paying her bills and transportation but now, at 86 years of age, she has late stage dementia and is provided total care at home by her son. She requires 24/7 supervision and is unable to provide for even her most basic personal needs. The IHSS program has been there to reassess and increase her hours as her needs have changed. She continues to live comfortably in her own home and hold on to the few things that she remembers, her dog Buster and her son.



# Area Agency on Aging

## The Alameda County Area Agency on Aging

(AAA) provides services to support the independence of around **57,000 elders** (age 60 and older) in Alameda County by providing:

- ♦ **Healthy meals**—both home delivered and 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.

## Funding and Human Impacts

Federal and state financial support for AAA programs has remained flat for several years and community-based organizations are not able to meet the increased need for services. Although federal sequestration cuts to nutrition programs were largely mitigated locally, funding for other supportive services remained at a slight decrease. Overall, **funding is stagnant,** and State and federal estimates for future funding do not indicate a strong possibility for restorations or increased funding.

## Looking Forward

The number of low-income 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. **As the senior population continues to grow, the gap is widening between the needs of vulnerable seniors and available support services.** In response, the AAA, in partnership with Health Care Services Agency, other County agencies, cities, community-based organizations and consumers, is launching a countywide planning effort for older adults with the goal of developing a comprehensive approach for engagement with and delivery of services for older adults.



## Seniors and Poverty

The number of people age 60 and older in Alameda County increased from 193,858 in 2000 to 294,442 in 2014, representing **population growth of almost 52%.** Current projections estimate that by the year 2020, 368,700 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 12 Alameda County seniors who fall below the Federal Poverty Level (currently set at \$11,770 annual income for an individual), service cuts are particularly painful. According to the UCLA and Insight Center *Elder Economic Security Index*, **50% of seniors in Alameda County do not have enough money to provide for basic necessities.**

### Elder Economic Index

Single Renter Living Alone | Alameda

The Elder Economic Index is a county-specific measure of the minimum income necessary to cover all of a senior’s basic needs. Image inspired by the UCLA and Insight Center Economic Security Index.

#### MONTHLY BUDGET

Rent (One bedroom apt)	\$1,147
Food	\$278
Healthcare	\$263
Transportation	\$239
Miscellaneous	\$243
Monthly Total	\$2,170
ANNUAL TOTAL	\$26,043 *

\* Annual total may not equal the sum of monthly totals due to rounding.

## Elsa’s Story

Elsa, an 82 year old widow living alone, was referred to the AAA by a concerned neighbor. The AAA connected her to a community based organization with a friendly visiting program. Elsa was matched with a volunteer, who visits with her on a weekly basis. The volunteer was able to work with the Agency to bring out a team of volunteers to help clean up and provide basic landscaping in Elsa’s backyard. Elsa and the friendly visitor are working together to plan out a small garden plot. Elsa’s overall outlook has improved, and she enjoys her new relationship.

## Adult Day Health Care (ADHC)/ Community-Based Adult Services (CBAS)

### What Is ADHC/CBAS?

ADHC/CBAS is a State-licensed program that provides integrated medical and social services for adults with multiple, chronic conditions in a daytime community setting. The goal is to assist frail seniors and adults with disabilities who are at risk of institutional care to continue living in the community, and to reduce other high-cost services such as emergency visits and hospitalizations. ADHC/CBAS costs an average of \$915 per person per month, far less than nursing home coverage. ADHC/CBAS provides:

- ♦ Nursing supervision and medication monitoring
- ♦ Physical, occupational, and speech therapy
- ♦ Social work services, activities, and personal care
- ♦ Hot meals and transportation to and from centers

### Who Uses ADHC/CBAS?

690 frail seniors and adults with disabilities are expected to use an ADHC/CBAS center in Alameda County during FY 2014-15, up from 663 in FY 2013-14. Average daily attendance is expected to grow to 346, up from 312 last year. While the centers serve a cross section of the community, the majority of participants are over the age of 75, low-income, and minority.



**Family Story:** “To be the sole caregiver for my mother, who has Alzheimer’s, was overwhelming.” Mrs. X, age 80, is living with Alzheimer’s and other serious chronic diseases, including hypothyroidism, hypertension, orthostatic hypotension, atrial fibrillation, and chronic headaches. At Alzheimer’s Services of the East Bay (ASEB), the nurse monitors her cognition, medications and other health conditions, helping to prevent unsafe wandering, falls, fainting, and harmful medication reactions. A dietician adjusts her diet when the medications disturb her digestion, and Mrs. X gets physical and occupational therapy to help her continue to walk and do things with her hands. At home, Mrs. X sleeps a lot, but at ASEB she is social and engaged. Says Mrs. X’s daughter, “It has been a tremendous relief to have ASEB’s support for mom and for me—It’s truly a life saver.”

### Alameda County Centers at the Forefront of Innovation

The Hong Fook ADHC/CBAS center, operated by Family Bridges, is one of seven centers statewide participating in a pilot Community Based Health Home Project built on the ADHC/CBAS platform. The goal is to evolve the CBAS model and better integrate it within the larger health system, and in so doing further strengthen its effectiveness and viability. The project targets high-risk, high-cost individuals with low health literacy and disconnected care. Initial outcomes, analyzed by the Consulting Group of Weisarmazars, show a 90% decrease in emergency department visits and hospitalization compared to the participants' prior 12-month use of these services. The successful model is being expanded to additional ADHC sites, including Alzheimer's Services of the East Bay, through a three-year grant from the Thomas J Long Foundation.



### Program History & Policy Developments

After operating as a state plan optional benefit for the Medi-Cal program for many years, the ADHC program was eliminated in the Budget Act of 2011. A class action lawsuit challenged this elimination, and in 2012 the state settled, agreeing to replace the ADHC benefit with CBAS – essentially the same service, but with stricter eligibility requirements. In 2012, the California Bridge to Reform waiver was amended to include CBAS, and this waiver was renewed in November 2014. In 2015, Assemblywoman Burke introduced AB 1261 to codify CBAS into state law, helping to preserve access to ADHC that thousands of frail Californians and their families depend on through the CBAS program. The legislation would also require Medi-Cal managed care plans to reimburse CBAS providers at rates not less than Medi-Cal Fee-For Service rates, a provision that existed in the waiver until November 2014.

The combined effects of the State’s decision to eliminate ADHC in 2011, a 10% Medi-Cal provider rate cut, also in 2011, a difficult transition from ADHC to CBAS as the Medi-Cal benefit, and the requirement that participants first enroll in Medi-Cal managed care to access CBAS, have resulted in a loss of ADHC/CBAS capacity statewide, with adverse impacts on frail adults. 53 centers have closed, including two in Alameda County.

### Human Impacts in Alameda County

The closure of two Alameda County ADHC/CBAS centers in 2012 has resulted in more limited access for Alameda County residents, affecting East Oakland in particular. Even though the remaining five centers reached out to the participants whose centers had closed, fragile health, fatigue from travel, and a preference for staying close to home have acted as access barriers. Alzheimer’s Services of the East Bay is opening a new ADHC in Fremont. When it opens, the Fremont center will not be certified to operate as a CBAS center (accepting Medi-Cal) since the State is not yet issuing Medi-Cal certifications for new ADHC centers. Residents in the Fremont Tri-City area and Livermore Tri-Valley areas of Alameda County must travel long distances, including outside the County to access ADHC/CBAS.

Increased enrollment in local Programs of All-Inclusive Care of the Elderly (PACE) in Berkeley, Oakland and Fremont, which include ADHC/CBAS services, has helped to meet service needs and geographic gaps. Yet, PACE does not work for everyone, due to age, medical eligibility criteria and personal preferences.



# Adult Protection

## Alameda County Division of Adult Protection

consists of Adult Protective Services (APS), Office of the Public Guardian-Conservator (PG/PC), and the Public Administrator's Office (PA). Together these programs provide a continuum of services that form a safety net for **vulnerable adults**.

- APS responds to approximately **400 reports of abuse per month** about developmentally, physically, and mentally disabled adults, and elderly individuals who may be physically or financially abused, neglected, or exploited.
- The PG/PC manages approximately **650 mental health and probate conservatorships** at any given time for Alameda County residents who are determined either to lack capacity to manage finances and/or health care or to be gravely disabled by mental illness or substance abuse.
- The PA administers approximately **90 decedent estates** annually for individuals who die without a will or trust, and when there are no other relatives or heirs willing to administer the estate. The PA's purpose is to protect the estate from fraud or misuse.



## Human Impacts

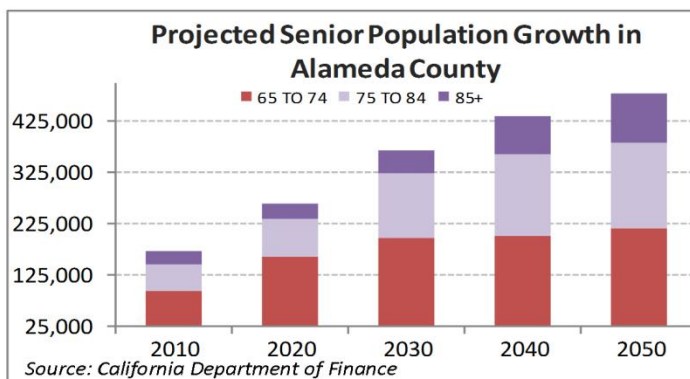
After a decade of budget cuts during a time when pressures on programs for vulnerable adults only grew, local programs have been limited in their ability to reach all vulnerable clients. With an improved economy, Alameda County hired more staff with the goal of being able to investigate all reports of abuse, and increase the capacity of its conservatorship program. These improvements will allow for less reliance on police/fire response and hospital emergency visits, and better outcomes for those that we serve.

## Who Is Eligible?

- **APS:** Regardless of income, anyone aged 18 to 64 with a mental or physical disability that prevents them from advocating for themselves, or elders 65 or older that are suspected of being abused or neglected
- **PG/PC:** Predominantly adults determined by the court to either lack capacity or be gravely disabled and in need of conservatorship
- **PA:** Decedents with estates and no next of kin or named responsible party

## Looking Forward

Given the aging of the American population, it is anticipated that **demand for services will continue to rise**. APS was realigned to the counties in 2011; however, the State maintains responsibility for training APS workers and funding has not increased in recent years, despite an increase in cases. The State recently updated the way data is defined and collected, which will provide for greater data integrity and possible increased federal support for APS; however, **additional State funding is needed** to build a strong training infrastructure and promote an effective and responsive system to protect and serve vulnerable adults.



## John's Story

John, a 73 year-old widower with dementia, lived alone and was the victim of several lottery scams and other forms of financial exploitation, in addition to self-neglecting behavior. John and his wife, before her death, had executed a Trust that named trusted family members as successor trustees. APS became involved when family and friends noticed a decline in John's ability to care for himself and his resistance to accept help. APS referred this case to the Public Guardian, who through investigation learned that his home was in default and his bills were severely past due. PG petitioned the court for conservatorship and began to work with the named successor trustees to preserve his assets and develop a plan that would allow John to remain safely in his home. Currently, PG retains conservatorship of person and estate while the successor trustees manage the home, which remains in his Trust. Because of the successful collaboration between APS, PG, and the family, John is now receiving the necessary care to allow him to continue living safely in his own home surrounded by supportive family, friends, and neighbors.

**APPENDIX**  
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**BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS**

<b>10000_110600_00000</b> <b>Countywide Expense</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,632,478	5,613,609	6,914,725	6,981,195	6,981,195	66,470	0
Other Charges	1,303	40	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>6,633,781</b>	<b>5,613,649</b>	<b>6,939,725</b>	<b>7,006,195</b>	<b>7,006,195</b>	<b>66,470</b>	<b>0</b>
<b>Financing</b>							
Revenue	700,921	468,249	299,000	420,000	420,000	121,000	0
<b>Total Financing</b>	<b>700,921</b>	<b>468,249</b>	<b>299,000</b>	<b>420,000</b>	<b>420,000</b>	<b>121,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,932,860</b>	<b>5,145,400</b>	<b>6,640,725</b>	<b>6,586,195</b>	<b>6,586,195</b>	<b>(54,530)</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_120100_00000</b> <b>Arts Commission</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	440,091	193,994	415,180	427,709	427,709	12,529	0
Services & Supplies	153,354	146,776	368,478	369,038	369,038	560	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
<b>Net Appropriation</b>	<b>593,445</b>	<b>340,770</b>	<b>583,658</b>	<b>596,747</b>	<b>596,747</b>	<b>13,089</b>	<b>0</b>
<b>Financing</b>							
Revenue	564,648	250,109	481,518	481,518	481,518	0	0
<b>Total Financing</b>	<b>564,648</b>	<b>250,109</b>	<b>481,518</b>	<b>481,518</b>	<b>481,518</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>28,797</b>	<b>90,661</b>	<b>102,140</b>	<b>115,229</b>	<b>115,229</b>	<b>13,089</b>	<b>0</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>

<b>10000_310100_00000</b> <b>Public Protection Sales Tax</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Revenue	122,987,356	129,704,647	136,296,598	137,376,779	137,376,779	1,080,181	0
<b>Total Financing</b>	122,987,356	129,704,647	136,296,598	137,376,779	137,376,779	1,080,181	0
<b>Net County Cost</b>	(122,987,356)	(129,704,647)	(136,296,598)	(137,376,779)	(137,376,779)	(1,080,181)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_310200_00000</b> <b>Realignment Public Protection</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Financing</b>							
Revenue	55,390,878	41,887,459	35,109,092	39,830,997	39,830,997	4,721,905	0
<b>Total Financing</b>	55,390,878	41,887,459	35,109,092	39,830,997	39,830,997	4,721,905	0
<b>Net County Cost</b>	(55,390,878)	(41,887,459)	(35,109,092)	(39,830,997)	(39,830,997)	(4,721,905)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_130100_00000</b> <b>Non-Program Financing</b>	<b>2012 - 13</b> <b>Actual</b>	<b>2013 - 14</b> <b>Actual</b>	<b>2014 - 15</b> <b>Budget</b>	<b>2015 - 16</b> <b>MOE</b>	<b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>2015 - 16</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
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
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Property Tax Revenues	300,215,311	317,855,454	326,500,000	356,000,000	356,000,000	29,500,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	249,945,595	260,362,551	273,158,136	283,130,364	283,130,364	9,972,228	0
<b>Total Financing</b>	550,160,906	578,218,005	599,658,136	639,130,364	639,130,364	39,472,228	0
<b>Net County Cost</b>	(550,160,906)	(578,218,005)	(599,658,136)	(639,130,364)	(639,130,364)	(39,472,228)	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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



<b>10000_130200_00000 Non Program Expenditures</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	(2,100,000)	(2,100,000)	(2,100,000)	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	19,257,736	17,360,011	25,263,898	25,263,898	25,263,898	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	25,931,999	56,030,914	39,988,965	36,990,465	36,990,465	(2,998,500)	0
<b>Net Appropriation</b>	<b>45,189,735</b>	<b>73,390,925</b>	<b>63,152,863</b>	<b>60,154,363</b>	<b>60,154,363</b>	<b>(2,998,500)</b>	<b>0</b>
<b>Financing</b>							
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net County Cost	45,189,735	73,390,925	63,152,863	60,154,363	60,154,363	(2,998,500)	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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_900100_00000 Contingency &amp; Reserves</b>	<b>2012 - 13 Actual</b>	<b>2013 - 14 Actual</b>	<b>2014 - 15 Budget</b>	<b>2015 - 16 MOE</b>	<b>2015 - 16 Budget</b>	<b>Change 2015 - 16 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	43,850,505	51,706,111	51,706,111	7,855,606	0
<b>Net Appropriation</b>	<b>0</b>	<b>0</b>	<b>43,850,505</b>	<b>51,706,111</b>	<b>51,706,111</b>	<b>7,855,606</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	100,000	52,379,465	17,700,000	50,521,334	(1,858,131)	32,821,334
<b>Total Financing</b>	<b>0</b>	<b>100,000</b>	<b>52,379,465</b>	<b>17,700,000</b>	<b>50,521,334</b>	<b>(1,858,131)</b>	<b>32,821,334</b>
<b>Net County Cost</b>	<b>0</b>	<b>(100,000)</b>	<b>(8,528,960)</b>	<b>34,006,111</b>	<b>1,184,777</b>	<b>9,713,737</b>	<b>(32,821,334)</b>
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
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015-16  
Proposed Budget  
All Funds  
Summary by Fund**

	2014-15 Budget	2015-16 Maintenance of Effort	2015-16 Proposed	Change Budget/ Proposed
<b>General Fund</b>				
Salaries & Employee Benefits	987,378,337	1,015,994,416	1,015,204,276	27,825,939
Services & Supplies	878,086,680	901,138,679	899,314,192	21,227,512
Other Charges	412,243,593	413,193,677	411,536,115	(707,478)
Fixed Assets	24,727,313	27,485,740	27,485,740	2,758,427
Intra-Fund Transfer	(79,467,622)	(61,183,320)	(61,183,320)	18,284,302
Other Financing Uses	90,903,334	92,206,107	92,206,107	1,302,773
<b>Net Appropriation</b>	2,313,871,635	2,388,835,299	2,384,563,110	70,691,475
Non-Program Revenue	273,158,136	283,130,364	283,130,364	9,972,228
Property Tax Revenues	326,500,000	356,000,000	356,000,000	29,500,000
Revenue	1,714,213,499	1,684,638,730	1,745,432,746	31,219,247
<b>Net County Cost</b>	0	65,066,205	0	0
Management FTE	2,068.84	2,088.90	2,088.90	20.06
Non-Management FTE	5,578.89	5,595.78	5,595.78	16.89
<b>Total FTE</b>	7,647.73	7,684.68	7,684.68	36.95
Management Authorized	2,486.00	2,516.00	2,516.00	30.00
Non-Management Authorized	7,906.00	7,905.00	7,905.00	(1.00)
<b>Total Authorized Position</b>	10,392.00	10,421.00	10,421.00	29.00
<b>Capital Projects</b>				
Services & Supplies	3,000,000	650,000	650,000	(2,350,000)
Other Charges	18,121,700	5,500,000	5,500,000	(12,621,700)
Fixed Assets	280,200,473	157,587,148	157,587,148	(122,613,325)
Other Financing Uses	0	695,589	695,589	695,589
<b>Net Appropriation</b>	301,322,173	164,432,737	164,432,737	(136,889,436)
Available Fund Balance	14,696,499	5,756,575	5,756,575	(8,939,924)
Revenue	286,625,674	158,676,162	158,676,162	(127,949,512)
<b>Net County Cost</b>	0	0	0	0
<b>Fish and Game Fund</b>				
Services & Supplies	6,000	60,000	60,000	54,000
<b>Net Appropriation</b>	6,000	60,000	60,000	54,000
Revenue	6,000	60,000	60,000	54,000
<b>Net County Cost</b>	0	0	0	0
<b>Road Fund</b>				
Salaries & Employee Benefits	13,190,000	13,170,000	13,170,000	(20,000)
Services & Supplies	76,070,981	81,693,156	81,693,156	5,622,175
Other Charges	1,604,665	1,035,546	1,035,546	(569,119)
Fixed Assets	1,699,000	1,133,000	1,133,000	(566,000)
Intra-Fund Transfer	(1,300,000)	(1,300,000)	(1,300,000)	0
Other Financing Uses	2,200,000	2,300,000	2,300,000	100,000
<b>Net Appropriation</b>	93,464,646	98,031,702	98,031,702	4,567,056
Available Fund Balance	42,772,648	47,964,980	47,964,980	5,192,332
Revenue	50,691,998	50,066,722	50,066,722	(625,276)
<b>Net County Cost</b>	0	0	0	0
<b>Library Fund</b>				
Salaries & Employee Benefits	19,214,023	20,342,552	20,342,552	1,128,529
Services & Supplies	11,374,633	9,384,019	9,384,019	(1,990,614)
Other Charges	1,146,396	1,146,396	1,146,396	0
Fixed Assets	188,000	188,000	188,000	0
<b>Net Appropriation</b>	31,923,052	31,060,967	31,060,967	(862,085)

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Summary by Fund**

	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
Property Tax Revenues	14,306,304	14,735,493	14,735,493	429,189
Available Fund Balance	10,601,318	9,194,338	9,194,338	(1,406,980)
Revenue	7,015,430	7,131,136	7,131,136	115,706
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	54.08	59.08	59.08	5.00
Non-Management FTE	169.51	169.51	169.51	0.00
<b>Total FTE</b>	<b>223.59</b>	<b>228.59</b>	<b>228.59</b>	<b>5.00</b>
Management Authorized	56.00	64.00	64.00	8.00
Non-Management Authorized	407.00	403.00	403.00	(4.00)
<b>Total Authorized Position</b>	<b>463.00</b>	<b>467.00</b>	<b>467.00</b>	<b>4.00</b>
<b>Library Special Tax Zone</b>				
Services & Supplies	1,593,752	1,771,631	1,771,631	177,879
Other Charges	3,299	1,420	1,420	(1,879)
Fixed Assets	49,000	0	0	(49,000)
<b>Net Appropriation</b>	<b>1,646,051</b>	<b>1,773,051</b>	<b>1,773,051</b>	<b>127,000</b>
Property Tax Revenues	290,683	290,683	290,683	0
Available Fund Balance	1,343,043	1,470,043	1,470,043	127,000
Revenue	12,325	12,325	12,325	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Development Funds</b>				
Salaries & Employee Benefits	479,355	493,043	493,043	13,688
Services & Supplies	1,592,862	1,798,031	1,798,031	205,169
Fixed Assets	225,000	225,000	225,000	0
Other Financing Uses	41,584,789	17,720,632	17,720,632	(23,864,157)
<b>Net Appropriation</b>	<b>43,882,006</b>	<b>20,236,706</b>	<b>20,236,706</b>	<b>(23,645,300)</b>
Revenue	43,882,006	20,236,706	20,236,706	(23,645,300)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	2.00	2.00	2.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Management Authorized	2.00	2.00	2.00	0.00
<b>Total Authorized Position</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Total Appropriation</b>	<b>2,786,115,563</b>	<b>2,704,430,462</b>	<b>2,700,158,273</b>	<b>(85,957,290)</b>
<b>Financing</b>				
<b>Program Revenue</b>	<b>2,050,067,467</b>	<b>1,903,121,781</b>	<b>1,931,094,463</b>	<b>(118,973,004)</b>
<b>Non Program Revenue</b>	<b>273,158,136</b>	<b>283,130,364</b>	<b>283,130,364</b>	<b>9,972,228</b>
<b>Property Tax</b>	<b>341,096,987</b>	<b>371,026,176</b>	<b>371,026,176</b>	<b>29,929,189</b>
<b>Available Fund Balance</b>	<b>69,413,508</b>	<b>64,385,936</b>	<b>64,385,936</b>	<b>(5,027,572)</b>
<b>Reserved/Designation Cancellation</b>	<b>52,379,465</b>	<b>17,700,000</b>	<b>50,521,334</b>	<b>(1,858,131)</b>
<b>Total Financing</b>	<b>2,786,115,563</b>	<b>2,639,364,257</b>	<b>2,700,158,273</b>	<b>(85,957,290)</b>
<b>Total Positions</b>				
<b>Management FTE</b>	<b>2,124.92</b>	<b>2,149.98</b>	<b>2,149.98</b>	<b>25.06</b>
<b>Non-Management FTE</b>	<b>5,748.40</b>	<b>5,765.29</b>	<b>5,765.29</b>	<b>16.89</b>
<b>Total FTE</b>	<b>7,873.32</b>	<b>7,915.27</b>	<b>7,915.27</b>	<b>41.95</b>
<b>Management Authorized</b>	<b>2,544.00</b>	<b>2,582.00</b>	<b>2,582.00</b>	<b>38.00</b>
<b>Non-Management Authorized</b>	<b>8,313.00</b>	<b>8,308.00</b>	<b>8,308.00</b>	<b>(5.00)</b>
<b>Total Authorized</b>	<b>10,857.00</b>	<b>10,890.00</b>	<b>10,890.00</b>	<b>33.00</b>

**2015-16  
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	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
<b>Budgeted Positions - Special Funds And Districts</b>				
Management FTE	396.56	405.32	405.32	8.76
Non-Management FTE	1,247.64	1,245.63	1,245.63	(2.01)
Total FTE	1,644.20	1,650.95	1,650.95	6.75
Management Authorized	465.00	469.00	469.00	4.00
Non-Management Authorized	1,468.00	1,466.00	1,466.00	(2.00)
Total Authorized	1,933.00	1,935.00	1,935.00	2.00
<b>Total Budgeted Positions</b>				
Management FTE	2,521.48	2,555.30	2,555.30	33.82
Non-Management FTE	6,996.04	7,010.92	7,010.92	14.88
Total FTE	9,517.52	9,566.22	9,566.22	48.70
Management Authorized	3,009.00	3,051.00	3,051.00	42.00
Non-Management Authorized	9,781.00	9,774.00	9,774.00	(7.00)
Total Authorized	12,790.00	12,825.00	12,825.00	35.00

**2015-16  
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	2014-15 Budget	2015-16 Maintenance of Effort	2015-16 Proposed	Change Budget/ Proposed
<b>Capital Projects</b>				
Salaries & Employee Benefits	479,355	493,043	493,043	13,688
Services & Supplies	8,692,862	6,548,031	6,548,031	(2,144,831)
Other Charges	18,121,700	5,500,000	5,500,000	(12,621,700)
Fixed Assets	287,033,130	165,722,508	165,722,508	(121,310,622)
Other Financing Uses	41,584,789	18,416,221	18,416,221	(23,168,568)
<b>Net Appropriation</b>	<b>355,911,836</b>	<b>196,679,803</b>	<b>196,679,803</b>	<b>(159,232,033)</b>
Available Fund Balance	14,696,499	5,756,575	5,756,575	(8,939,924)
Revenue	331,215,337	180,023,228	180,023,228	(151,192,109)
<b>Net County Cost</b>	<b>10,000,000</b>	<b>10,900,000</b>	<b>10,900,000</b>	<b>900,000</b>
Management FTE	2.00	2.00	2.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Management Authorized	2.00	2.00	2.00	0.00
<b>Total Authorized Position</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Cultural, Recreation &amp; Education</b>				
Salaries & Employee Benefits	19,214,023	20,342,552	20,342,552	1,128,529
Services & Supplies	12,968,385	11,155,650	11,155,650	(1,812,735)
Other Charges	1,149,695	1,147,816	1,147,816	(1,879)
Fixed Assets	237,000	188,000	188,000	(49,000)
<b>Net Appropriation</b>	<b>33,569,103</b>	<b>32,834,018</b>	<b>32,834,018</b>	<b>(735,085)</b>
Property Tax Revenues	14,596,987	15,026,176	15,026,176	429,189
Available Fund Balance	11,944,361	10,664,381	10,664,381	(1,279,980)
Revenue	7,027,755	7,143,461	7,143,461	115,706
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	54.08	59.08	59.08	5.00
Non-Management FTE	169.51	169.51	169.51	0.00
<b>Total FTE</b>	<b>223.59</b>	<b>228.59</b>	<b>228.59</b>	<b>5.00</b>
Management Authorized	56.00	64.00	64.00	8.00
Non-Management Authorized	407.00	403.00	403.00	(4.00)
<b>Total Authorized Position</b>	<b>463.00</b>	<b>467.00</b>	<b>467.00</b>	<b>4.00</b>
<b>General Government</b>				
Salaries & Employee Benefits	120,010,258	123,503,164	123,503,164	3,492,906
Services & Supplies	96,978,104	104,924,193	104,824,193	7,846,089
Other Charges	1,613,087	2,460,276	2,460,276	847,189
Fixed Assets	15,904,988	17,712,988	17,712,988	1,808,000
Intra-Fund Transfer	(16,577,912)	(18,120,145)	(18,120,145)	(1,542,233)
<b>Net Appropriation</b>	<b>217,928,525</b>	<b>230,480,476</b>	<b>230,380,476</b>	<b>12,451,951</b>
Revenue	133,443,728	141,164,047	141,522,068	8,078,340
<b>Net County Cost</b>	<b>84,484,797</b>	<b>89,316,429</b>	<b>88,858,408</b>	<b>4,373,611</b>
Management FTE	390.34	388.67	388.67	(1.67)
Non-Management FTE	531.41	534.37	534.37	2.96
<b>Total FTE</b>	<b>921.75</b>	<b>923.04</b>	<b>923.04</b>	<b>1.29</b>
Management Authorized	497.00	498.00	498.00	1.00
Non-Management Authorized	1,771.00	1,764.00	1,764.00	(7.00)
<b>Total Authorized Position</b>	<b>2,268.00</b>	<b>2,262.00</b>	<b>2,262.00</b>	<b>(6.00)</b>

**2015-16  
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Summary by Program**

	2014-15 Budget	2015-16 Maintenance of Effort	2015-16 Proposed	Change Budget/ Proposed
<b>Public Assistance</b>				
Salaries & Employee Benefits	268,894,531	274,362,678	273,572,538	4,678,007
Services & Supplies	170,122,448	168,816,067	168,816,067	(1,306,381)
Other Charges	311,950,326	310,784,642	310,784,642	(1,165,684)
Fixed Assets	18,020	150,000	150,000	131,980
Intra-Fund Transfer	(2,531,140)	(4,209,812)	(4,209,812)	(1,678,672)
Other Financing Uses	3,317,080	3,315,750	3,315,750	(1,330)
<b>Net Appropriation</b>	751,771,265	753,219,325	752,429,185	657,920
Revenue	683,211,885	667,032,934	680,942,794	(2,269,091)
<b>Net County Cost</b>	68,559,380	86,186,391	71,486,391	2,927,011
Management FTE	603.66	607.67	607.67	4.01
Non-Management FTE	2,037.66	2,033.65	2,033.65	(4.01)
<b>Total FTE</b>	2,641.32	2,641.32	2,641.32	0.00
Management Authorized	677.00	682.00	682.00	5.00
Non-Management Authorized	2,225.00	2,220.00	2,220.00	(5.00)
<b>Total Authorized Position</b>	2,902.00	2,902.00	2,902.00	0.00
<b>Public Protection</b>				
Salaries & Employee Benefits	430,463,487	442,391,554	442,391,554	11,928,067
Services & Supplies	206,581,507	203,909,913	202,246,303	(4,335,204)
Other Charges	6,070,651	6,070,651	6,070,651	0
Fixed Assets	2,084,898	1,492,595	1,492,595	(592,303)
Intra-Fund Transfer	(33,585,783)	(14,183,382)	(14,183,382)	19,402,401
<b>Net Appropriation</b>	611,614,760	639,681,331	638,017,721	26,402,961
Revenue	348,057,537	343,798,811	353,922,051	5,864,514
<b>Net County Cost</b>	263,557,223	295,882,520	284,095,670	20,538,447
Management FTE	621.00	623.99	623.99	2.99
Non-Management FTE	2,056.30	2,053.83	2,053.83	(2.47)
<b>Total FTE</b>	2,677.30	2,677.82	2,677.82	0.52
Management Authorized	802.00	802.00	802.00	0.00
Non-Management Authorized	2,692.00	2,701.00	2,701.00	9.00
<b>Total Authorized Position</b>	3,494.00	3,503.00	3,503.00	9.00
<b>Public Ways &amp; Facilities</b>				
Salaries & Employee Benefits	13,190,000	13,170,000	13,170,000	(20,000)
Services & Supplies	76,070,981	81,693,156	81,693,156	5,622,175
Other Charges	1,604,665	1,035,546	1,035,546	(569,119)
Fixed Assets	1,699,000	1,133,000	1,133,000	(566,000)
Intra-Fund Transfer	(1,300,000)	(1,300,000)	(1,300,000)	0
Other Financing Uses	2,200,000	2,300,000	2,300,000	100,000
<b>Net Appropriation</b>	93,464,646	98,031,702	98,031,702	4,567,056
Available Fund Balance	42,772,648	47,964,980	47,964,980	5,192,332
Revenue	50,691,998	50,066,722	50,066,722	(625,276)
<b>Net County Cost</b>	0	0	0	0
<b>Health Care Services</b>				
Salaries & Employee Benefits	170,110,061	177,837,020	177,837,020	7,726,959
Services & Supplies	400,310,621	419,448,506	419,387,629	19,077,008
Other Charges	67,345,631	68,614,210	66,956,648	(388,983)
Fixed Assets	111,750	219,797	219,797	108,047
Intra-Fund Transfer	(26,772,787)	(24,669,981)	(24,669,981)	2,102,806
Other Financing Uses	3,746,784	193,781	193,781	(3,553,003)
<b>Net Appropriation</b>	614,852,060	641,643,333	639,924,894	25,072,834

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Summary by Program**

	2014-15 Budget	2015-16 Maintenance of Effort	2015-16 Proposed	Change Budget/ Proposed
Revenue	496,419,227	513,892,578	517,474,139	21,054,912
<b>Net County Cost</b>	118,432,833	127,750,755	122,450,755	4,017,922
Management FTE	453.84	468.57	468.57	14.73
Non-Management FTE	953.52	973.93	973.93	20.41
<b>Total FTE</b>	1,407.36	1,442.50	1,442.50	35.14
Management Authorized	510.00	534.00	534.00	24.00
Non-Management Authorized	1,218.00	1,220.00	1,220.00	2.00
<b>Total Authorized Position</b>	1,728.00	1,754.00	1,754.00	26.00
<b>Non Program Activities</b>				
Salaries & Employee Benefits	(2,100,000)	(2,100,000)	(2,100,000)	0
Other Charges	25,263,898	25,263,898	25,263,898	0
Other Financing Uses	39,988,965	36,990,465	36,990,465	(2,998,500)
<b>Net Appropriation</b>	63,152,863	60,154,363	60,154,363	(2,998,500)
Non-Program Revenue	273,158,136	283,130,364	283,130,364	9,972,228
Property Tax Revenues	326,500,000	356,000,000	356,000,000	29,500,000
<b>Net County Cost</b>	(536,505,273)	(578,976,001)	(578,976,001)	(42,470,728)
<b>Contingency &amp; Reserves</b>				
Other Financing Uses	43,850,505	51,706,111	51,706,111	7,855,606
<b>Net Appropriation</b>	43,850,505	51,706,111	51,706,111	7,855,606
Revenue	52,379,465	17,700,000	50,521,334	(1,858,131)
<b>Net County Cost</b>	(8,528,960)	34,006,111	1,184,777	9,713,737
<b>Total Appropriation</b>	2,786,115,563	2,704,430,462	2,700,158,273	(85,957,290)
<b>Financing</b>				
Program Revenue	2,050,067,467	1,903,121,781	1,931,094,463	(118,973,004)
Non Program Revenue	273,158,136	283,130,364	283,130,364	9,972,228
Property Tax	341,096,987	371,026,176	371,026,176	29,929,189
Available Fund Balance	69,413,508	64,385,936	64,385,936	(5,027,572)
Reserved/Designation Cancellation	52,379,465	17,700,000	50,521,334	(1,858,131)
<b>Total Financing</b>	2,786,115,563	2,639,364,257	2,700,158,273	(85,957,290)
<b>Total Positions</b>				
Management FTE	2,124.92	2,149.98	2,149.98	25.06
Non-Management FTE	5,748.40	5,765.29	5,765.29	16.89
<b>Total FTE</b>	7,873.32	7,915.27	7,915.27	41.95
Management Authorized	2,544.00	2,582.00	2,582.00	38.00
Non-Management Authorized	8,313.00	8,308.00	8,308.00	(5.00)
<b>Total Authorized</b>	10,857.00	10,890.00	10,890.00	33.00
<b>Budgeted Positions - Special Funds And Districts</b>				
Management FTE	396.56	405.32	405.32	8.76
Non-Management FTE	1,247.64	1,245.63	1,245.63	(2.01)
<b>Total FTE</b>	1,644.20	1,650.95	1,650.95	6.75
Management Authorized	465.00	469.00	469.00	4.00
Non-Management Authorized	1,468.00	1,466.00	1,466.00	(2.00)
<b>Total Authorized</b>	1,933.00	1,935.00	1,935.00	2.00

**2015-16  
Proposed Budget  
All Funds  
Summary by Program**

	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
<b>Total Budgeted Positions</b>				
<b>Management FTE</b>	2,521.48	2,555.30	2,555.30	33.82
<b>Non-Management FTE</b>	6,996.04	7,010.92	7,010.92	14.88
<b>Total FTE</b>	9,517.52	9,566.22	9,566.22	48.70
<b>Management Authorized</b>	3,009.00	3,051.00	3,051.00	42.00
<b>Non-Management Authorized</b>	9,781.00	9,774.00	9,774.00	(7.00)
<b>Total Authorized</b>	12,790.00	12,825.00	12,825.00	35.00



**2015-16  
Proposed Budget  
General Fund  
Summary by Program**

	2014-15 Budget	2015-16 Maintenance of Effort	2015-16 Proposed	Change Budget/ Proposed
<b>Capital Projects</b>				
Services & Supplies	4,100,000	4,100,000	4,100,000	0
Fixed Assets	6,607,657	7,910,360	7,910,360	1,302,703
<b>Net Appropriation</b>	10,707,657	12,010,360	12,010,360	1,302,703
Revenue	707,657	1,110,360	1,110,360	402,703
<b>Net County Cost</b>	10,000,000	10,900,000	10,900,000	900,000
<b>General Government</b>				
Salaries & Employee Benefits	120,010,258	123,503,164	123,503,164	3,492,906
Services & Supplies	96,978,104	104,924,193	104,824,193	7,846,089
Other Charges	1,613,087	2,460,276	2,460,276	847,189
Fixed Assets	15,904,988	17,712,988	17,712,988	1,808,000
Intra-Fund Transfer	(16,577,912)	(18,120,145)	(18,120,145)	(1,542,233)
<b>Net Appropriation</b>	217,928,525	230,480,476	230,380,476	12,451,951
Revenue	133,443,728	141,164,047	141,522,068	8,078,340
<b>Net County Cost</b>	84,484,797	89,316,429	88,858,408	4,373,611
Management FTE	390.34	388.67	388.67	(1.67)
Non-Management FTE	531.41	534.37	534.37	2.96
<b>Total FTE</b>	921.75	923.04	923.04	1.29
Management Authorized	497.00	498.00	498.00	1.00
Non-Management Authorized	1,771.00	1,764.00	1,764.00	(7.00)
<b>Total Authorized Position</b>	2,268.00	2,262.00	2,262.00	(6.00)
<b>Public Assistance</b>				
Salaries & Employee Benefits	268,894,531	274,362,678	273,572,538	4,678,007
Services & Supplies	170,122,448	168,816,067	168,816,067	(1,306,381)
Other Charges	311,950,326	310,784,642	310,784,642	(1,165,684)
Fixed Assets	18,020	150,000	150,000	131,980
Intra-Fund Transfer	(2,531,140)	(4,209,812)	(4,209,812)	(1,678,672)
Other Financing Uses	3,317,080	3,315,750	3,315,750	(1,330)
<b>Net Appropriation</b>	751,771,265	753,219,325	752,429,185	657,920
Revenue	683,211,885	667,032,934	680,942,794	(2,269,091)
<b>Net County Cost</b>	68,559,380	86,186,391	71,486,391	2,927,011
Management FTE	603.66	607.67	607.67	4.01
Non-Management FTE	2,037.66	2,033.65	2,033.65	(4.01)
<b>Total FTE</b>	2,641.32	2,641.32	2,641.32	0.00
Management Authorized	677.00	682.00	682.00	5.00
Non-Management Authorized	2,225.00	2,220.00	2,220.00	(5.00)
<b>Total Authorized Position</b>	2,902.00	2,902.00	2,902.00	0.00
<b>Public Protection</b>				
Salaries & Employee Benefits	430,463,487	442,391,554	442,391,554	11,928,067
Services & Supplies	206,575,507	203,849,913	202,186,303	(4,389,204)
Other Charges	6,070,651	6,070,651	6,070,651	0
Fixed Assets	2,084,898	1,492,595	1,492,595	(592,303)
Intra-Fund Transfer	(33,585,783)	(14,183,382)	(14,183,382)	19,402,401
<b>Net Appropriation</b>	611,608,760	639,621,331	637,957,721	26,348,961
Revenue	348,051,537	343,738,811	353,862,051	5,810,514
<b>Net County Cost</b>	263,557,223	295,882,520	284,095,670	20,538,447

**2015-16  
Proposed Budget  
General Fund  
Summary by Program**

	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
Management FTE	621.00	623.99	623.99	2.99
Non-Management FTE	2,056.30	2,053.83	2,053.83	(2.47)
<b>Total FTE</b>	<b>2,677.30</b>	<b>2,677.82</b>	<b>2,677.82</b>	<b>0.52</b>
Management Authorized	802.00	802.00	802.00	0.00
Non-Management Authorized	2,692.00	2,701.00	2,701.00	9.00
<b>Total Authorized Position</b>	<b>3,494.00</b>	<b>3,503.00</b>	<b>3,503.00</b>	<b>9.00</b>
<b>Health Care Services</b>				
Salaries & Employee Benefits	170,110,061	177,837,020	177,837,020	7,726,959
Services & Supplies	400,310,621	419,448,506	419,387,629	19,077,008
Other Charges	67,345,631	68,614,210	66,956,648	(388,983)
Fixed Assets	111,750	219,797	219,797	108,047
Intra-Fund Transfer	(26,772,787)	(24,669,981)	(24,669,981)	2,102,806
Other Financing Uses	3,746,784	193,781	193,781	(3,553,003)
<b>Net Appropriation</b>	<b>614,852,060</b>	<b>641,643,333</b>	<b>639,924,894</b>	<b>25,072,834</b>
Revenue	496,419,227	513,892,578	517,474,139	21,054,912
<b>Net County Cost</b>	<b>118,432,833</b>	<b>127,750,755</b>	<b>122,450,755</b>	<b>4,017,922</b>
Management FTE	453.84	468.57	468.57	14.73
Non-Management FTE	953.52	973.93	973.93	20.41
<b>Total FTE</b>	<b>1,407.36</b>	<b>1,442.50</b>	<b>1,442.50</b>	<b>35.14</b>
Management Authorized	510.00	534.00	534.00	24.00
Non-Management Authorized	1,218.00	1,220.00	1,220.00	2.00
<b>Total Authorized Position</b>	<b>1,728.00</b>	<b>1,754.00</b>	<b>1,754.00</b>	<b>26.00</b>
<b>Non Program Activities</b>				
Salaries & Employee Benefits	(2,100,000)	(2,100,000)	(2,100,000)	0
Other Charges	25,263,898	25,263,898	25,263,898	0
Other Financing Uses	39,988,965	36,990,465	36,990,465	(2,998,500)
<b>Net Appropriation</b>	<b>63,152,863</b>	<b>60,154,363</b>	<b>60,154,363</b>	<b>(2,998,500)</b>
Non-Program Revenue	273,158,136	283,130,364	283,130,364	9,972,228
Property Tax Revenues	326,500,000	356,000,000	356,000,000	29,500,000
<b>Net County Cost</b>	<b>(536,505,273)</b>	<b>(578,976,001)</b>	<b>(578,976,001)</b>	<b>(42,470,728)</b>
<b>Contingency &amp; Reserves</b>				
Other Financing Uses	43,850,505	51,706,111	51,706,111	7,855,606
<b>Net Appropriation</b>	<b>43,850,505</b>	<b>51,706,111</b>	<b>51,706,111</b>	<b>7,855,606</b>
Revenue	52,379,465	17,700,000	50,521,334	(1,858,131)
<b>Net County Cost</b>	<b>(8,528,960)</b>	<b>34,006,111</b>	<b>1,184,777</b>	<b>9,713,737</b>
<b>Total Appropriation</b>	<b>2,313,871,635</b>	<b>2,388,835,299</b>	<b>2,384,563,110</b>	<b>70,691,475</b>
<b>Financing</b>				
<b>Program Revenue</b>	<b>1,661,834,034</b>	<b>1,666,938,730</b>	<b>1,694,911,412</b>	<b>33,077,378</b>
<b>Non Program Revenue</b>	<b>273,158,136</b>	<b>283,130,364</b>	<b>283,130,364</b>	<b>9,972,228</b>
<b>Property Tax</b>	<b>326,500,000</b>	<b>356,000,000</b>	<b>356,000,000</b>	<b>29,500,000</b>
<b>Available Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reserved/Designation Cancellation</b>	<b>52,379,465</b>	<b>17,700,000</b>	<b>50,521,334</b>	<b>(1,858,131)</b>
<b>Total Financing</b>	<b>2,313,871,635</b>	<b>2,323,769,094</b>	<b>2,384,563,110</b>	<b>70,691,475</b>

**2015-16  
Proposed Budget  
General Fund  
Summary by Program**

	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
<b>Total Positions</b>				
<b>Management FTE</b>	2,068.84	2,088.90	2,088.90	20.06
<b>Non-Management FTE</b>	5,578.89	5,595.78	5,595.78	16.89
<b>Total FTE</b>	7,647.73	7,684.68	7,684.68	36.95
<b>Management Authorized</b>	2,486.00	2,516.00	2,516.00	30.00
<b>Non-Management Authorized</b>	7,906.00	7,905.00	7,905.00	(1.00)
<b>Total Authorized</b>	10,392.00	10,421.00	10,421.00	29.00

**2015-16  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

	2014-15 Budget	2015-16 Maintenance of Effort	2015-16 Proposed	Change Budget/ Proposed
<b>Internal Service Funds</b>				
Salaries & Employee Benefits	68,230,812	70,099,666	70,099,666	1,868,854
Services & Supplies	106,169,179	104,090,165	104,090,165	(2,079,014)
Other Charges	48,801,728	53,249,376	53,249,376	4,447,648
Intra-Fund Transfer	(1,590,500)	0	0	1,590,500
Other Financing Uses	17,171,467	16,829,542	16,829,542	(341,925)
<b>Net Appropriation</b>	<b>238,782,686</b>	<b>244,268,749</b>	<b>244,268,749</b>	<b>5,486,063</b>
Revenue	238,782,686	244,268,749	244,268,749	5,486,063
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	197.33	204.09	204.09	6.76
Non-Management FTE	322.60	320.59	320.59	(2.01)
<b>Total FTE</b>	<b>519.93</b>	<b>524.68</b>	<b>524.68</b>	<b>4.75</b>
Management Authorized	253.00	255.00	255.00	2.00
Non-Management Authorized	487.00	485.00	485.00	(2.00)
<b>Total Authorized Position</b>	<b>740.00</b>	<b>740.00</b>	<b>740.00</b>	<b>0.00</b>
<b>Fire Districts</b>				
Salaries & Employee Benefits	101,467,278	103,463,017	103,463,017	1,995,739
Services & Supplies	16,499,955	16,589,247	16,589,247	89,292
Other Charges	650,698	502,381	502,381	(148,317)
Fixed Assets	1,113,000	2,515,629	2,515,629	1,402,629
Other Financing Uses	0	190,000	190,000	190,000
<b>Net Appropriation</b>	<b>119,730,931</b>	<b>123,260,274</b>	<b>123,260,274</b>	<b>3,529,343</b>
Property Tax Revenues	29,165,931	30,556,914	30,556,914	1,390,983
Available Fund Balance	3,585,243	2,141,383	2,141,383	(1,443,860)
Revenue	86,979,757	90,561,977	90,561,977	3,582,220
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	55.00	56.00	56.00	1.00
Non-Management FTE	437.77	436.77	436.77	(1.00)
<b>Total FTE</b>	<b>492.77</b>	<b>492.77</b>	<b>492.77</b>	<b>0.00</b>
Management Authorized	55.00	56.00	56.00	1.00
Non-Management Authorized	450.00	449.00	449.00	(1.00)
<b>Total Authorized Position</b>	<b>505.00</b>	<b>505.00</b>	<b>505.00</b>	<b>0.00</b>
<b>Flood Control</b>				
Salaries & Employee Benefits	36,770,564	37,775,500	37,775,500	1,004,936
Services & Supplies	65,352,646	59,805,043	59,805,043	(5,547,603)
Other Charges	2,900,503	2,113,126	2,113,126	(787,377)
Fixed Assets	1,223,000	1,820,000	1,820,000	597,000
Intra-Fund Transfer	(32,653,716)	(33,865,548)	(33,865,548)	(1,211,832)
Other Financing Uses	12,700,000	4,300,000	4,300,000	(8,400,000)
<b>Net Appropriation</b>	<b>86,292,997</b>	<b>71,948,121</b>	<b>71,948,121</b>	<b>(14,344,876)</b>
Property Tax Revenues	23,354,731	24,849,113	24,849,113	1,494,382
Available Fund Balance	43,566,268	25,635,339	25,635,339	(17,930,929)
Revenue	19,371,998	21,463,669	21,463,669	2,091,671
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015-16  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
Management FTE	73.23	73.23	73.23	0.00
Non-Management FTE	364.98	364.98	364.98	0.00
<b>Total FTE</b>	<b>438.21</b>	<b>438.21</b>	<b>438.21</b>	<b>0.00</b>
Management Authorized	81.00	81.00	81.00	0.00
Non-Management Authorized	388.00	388.00	388.00	0.00
<b>Total Authorized Position</b>	<b>469.00</b>	<b>469.00</b>	<b>469.00</b>	<b>0.00</b>
<b>Flood Control Zone 7</b>				
Salaries & Employee Benefits	21,036,349	21,636,062	21,636,062	599,713
Services & Supplies	70,342,125	84,238,287	84,238,287	13,896,162
Other Charges	675,516	553,620	553,620	(121,896)
Fixed Assets	27,700	4,219,488	4,219,488	4,191,788
Intra-Fund Transfer	(5,310,019)	(8,873,290)	(8,873,290)	(3,563,271)
Other Financing Uses	12,823,924	7,500,000	7,500,000	(5,323,924)
<b>Net Appropriation</b>	<b>99,595,595</b>	<b>109,274,167</b>	<b>109,274,167</b>	<b>9,678,572</b>
Property Tax Revenues	17,327,731	22,443,629	22,443,629	5,115,898
Available Fund Balance	44,567,660	43,494,751	43,494,751	(1,072,909)
Revenue	37,700,204	43,335,787	43,335,787	5,635,583
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	38.00	38.00	38.00	0.00
Non-Management FTE	85.29	85.29	85.29	0.00
<b>Total FTE</b>	<b>123.29</b>	<b>123.29</b>	<b>123.29</b>	<b>0.00</b>
Management Authorized	43.00	43.00	43.00	0.00
Non-Management Authorized	103.00	103.00	103.00	0.00
<b>Total Authorized Position</b>	<b>146.00</b>	<b>146.00</b>	<b>146.00</b>	<b>0.00</b>
<b>Health Care Benefit Assessment</b>				
Salaries & Employee Benefits	7,208,746	7,574,130	7,574,130	365,384
Services & Supplies	22,520,199	22,455,557	22,455,557	(64,642)
Other Charges	87,981	386,417	386,417	298,436
Other Financing Uses	215,476	215,476	215,476	0
<b>Net Appropriation</b>	<b>30,032,402</b>	<b>30,631,580</b>	<b>30,631,580</b>	<b>599,178</b>
Available Fund Balance	2,104,113	2,187,585	2,187,585	83,472
Revenue	27,928,289	28,443,995	28,443,995	515,706
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	30.00	31.00	31.00	1.00
Non-Management FTE	29.00	30.00	30.00	1.00
<b>Total FTE</b>	<b>59.00</b>	<b>61.00</b>	<b>61.00</b>	<b>2.00</b>
Management Authorized	30.00	31.00	31.00	1.00
Non-Management Authorized	32.00	33.00	33.00	1.00
<b>Total Authorized Position</b>	<b>62.00</b>	<b>64.00</b>	<b>64.00</b>	<b>2.00</b>
<b>Other Public Ways and Facilities</b>				
Salaries & Employee Benefits	2,425,000	2,425,000	2,425,000	0
Services & Supplies	4,427,214	4,475,246	4,475,246	48,032
Other Charges	254,055	251,089	251,089	(2,966)
Other Financing Uses	800,000	800,000	800,000	0
<b>Net Appropriation</b>	<b>7,906,269</b>	<b>7,951,335</b>	<b>7,951,335</b>	<b>45,066</b>
Property Tax Revenues	43,491	43,491	43,491	0
Available Fund Balance	1,585,869	1,478,435	1,478,435	(107,434)
Revenue	6,276,909	6,429,409	6,429,409	152,500
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015-16  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2014-15 Budget</b>	<b>2015-16 Maintenance of Effort</b>	<b>2015-16 Proposed</b>	<b>Change Budget/ Proposed</b>
<b>Police Protection</b>				
Salaries & Employee Benefits	14,662,774	15,831,608	15,831,608	1,168,834
Services & Supplies	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	0
<b>Net Appropriation</b>	<b>14,856,319</b>	<b>16,025,153</b>	<b>16,025,153</b>	<b>1,168,834</b>
Property Tax Revenues	14,712,119	15,880,953	15,880,953	1,168,834
Revenue	144,200	144,200	144,200	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lead Abatement</b>				
Salaries & Employee Benefits	1,356,925	1,385,207	1,385,207	28,282
Services & Supplies	817,454	995,717	995,717	178,263
Other Charges	25,570	36,970	36,970	11,400
<b>Net Appropriation</b>	<b>2,199,949</b>	<b>2,417,894</b>	<b>2,417,894</b>	<b>217,945</b>
Revenue	2,199,949	2,417,894	2,417,894	217,945
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	3.00	3.00	3.00	0.00
Non-Management FTE	8.00	8.00	8.00	0.00
<b>Total FTE</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
Management Authorized	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	0.00
<b>Total Authorized Position</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

### POSITION CHANGE SUMMARY

			VBB Adjustments			
Position Change Summary Department/Org		2014–15 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	2015–16 Budget
Capital Projects						
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education						
360100-21300	County Library	223.59	5.00	0.00	0.00	228.59
	Subtotal	223.59	5.00	0.00	0.00	228.59
Fire Districts						
280111-21602	Alameda County Fire Department	450.77	(1.00)	0.00	0.00	449.77
280151-21651	ALACO Fire Region Communications Center	42.00	1.00	0.00	0.00	43.00
	Subtotal	492.77	0.00	0.00	0.00	492.77
Flood Control						
270301-21801	Flood Control District	438.21	0.00	0.00	0.00	438.21
	Subtotal	438.21	0.00	0.00	0.00	438.21
General Government						
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	35.04	0.00	0.00	0.00	35.04
110400-10000	County Administrator - East Bay EDA	6.00	0.00	0.00	0.00	6.00
120100-10000	Arts Commission	3.00	0.00	0.00	0.00	3.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk- Recorder	73.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	175.45	0.01	0.00	0.00	175.45
160100-10000	Treasurer-Tax Collector	54.48	(0.01)	0.00	0.00	54.47
170100-10000	County Counsel	53.01	0.00	0.00	0.00	53.01
180000-10000	Human Resource Services	76.71	2.01	0.00	0.00	78.71
190100-10000	Registrar of Voters	41.19	(0.55)	0.00	0.00	40.64
200000-10000	General Services Agency	83.99	0.00	0.00	0.00	83.99
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	5.00
210100-10000	CORPUS	1.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	91.68	2.83	0.00	0.00	94.51
260150-22402	CDA-Agriculture Weights Grants	0.00	0.00	0.00	0.00	0.00
260155-10000	CDA-Agriculture Weights Grants	31.88	0.00	0.00	0.00	31.88

### POSITION CHANGE SUMMARY

				VBB Adjustments		
Position Change Summary Department/Org		2014–15 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	2015–16 Budget
260250-22402	CDA-Lead Grants	0.00	0.00	0.00	0.00	0.00
260255-10000	CDA-Lead Grants	4.00	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
260305-10000	CDA-Housing & Community Development Grants	7.00	0.00	0.00	0.00	7.00
260840-22504	Eden ReDevelopment Commercial	0.00	0.00	0.00	0.00	0.00
260920-10000	RDA Successor Agency	6.17	0.00	0.00	0.00	6.17
260950-10000	CDA - Neighborhood Preservation & Sustainability	4.00	(3.00)	0.00	0.00	1.00
	Subtotal	921.74	1.30	0.00	0.00	923.04
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM- 1983-1	28.00	2.00	0.00	0.00	30.00
450121-21902	Health Protection CSA VC- 1984-1	31.00	0.00	0.00	0.00	31.00
	Subtotal	59.00	2.00	0.00	0.00	61.00
Health Care Services						
350100-10000	HCSA Administration	76.00	13.31	0.00	0.00	89.31
350151-10000	CFC First Five	0.00	0.00	0.00	0.00	0.00
350161-11000	HCSA - Measure A	0.00	0.00	0.00	0.00	0.00
350200-10000	HCSA-Public Health	496.09	(6.05)	0.00	0.00	490.04
350400-10000	Cooperative Extension	1.60	0.01	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	573.84	10.47	0.00	0.00	584.30
350900-22405	Public Health Grants	0.00	0.00	0.00	0.00	0.00
350905-10000	Public Health Grants	134.11	(3.58)	0.00	0.00	130.53
350910-22411	Public Health Advanced Grants	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
350955-10000	Behavioral Care Grants	3.75	0.00	0.00	0.00	3.75
351100-10000	Environmental Health	110.97	22.00	0.00	0.00	132.97
351900-22410	Environmental Health Grants	0.00	0.00	0.00	0.00	0.00
351905-10000	Environmental Health Grants	11.00	(1.00)	0.00	0.00	10.00
	Subtotal	1,407.35	35.15	0.00	0.00	1,442.50



### POSITION CHANGE SUMMARY

Position Change Summary				VBB Adjustments		
Department/Org		2014–15 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	2015–16 Budget
Internal Service Funds						
380100-31040	Information Technology Department	189.75	4.76	0.00	0.00	194.51
390100-31050	Printing Services	0.00	0.00	0.00	0.00	0.00
400100-31020	Motor Pool	22.75	0.00	0.00	0.00	22.75
410100-31030	Building Maintenance	294.68	(0.01)	0.00	0.00	294.67
420100-31010	Communications	0.00	0.00	0.00	0.00	0.00
430300-31061	Risk Management	12.75	0.00	0.00	0.00	12.75
	Subtotal	519.93	4.75	0.00	0.00	524.68
Lead Abatement						
450101-21903	Health Protection CSA L- 1991-1	11.00	0.00	0.00	0.00	11.00
	Subtotal	11.00	0.00	0.00	0.00	11.00
Public Assistance						
320100-10000	Welfare Administration	2,380.57	4.00	0.00	0.00	2,384.57
320200-10000	Aging	12.75	0.00	0.00	0.00	12.75
320400-22404	Workforce Investment Board	0.00	0.00	0.00	0.00	0.00
320405-10000	Workforce Investment Board	21.00	(4.00)	0.00	0.00	17.00
320900-22409	Social Services Grants	0.00	0.00	0.00	0.00	0.00
330100-10000	Department of Child Support Services	227.00	0.00	0.00	0.00	227.00
	Subtotal	2,641.32	0.00	0.00	0.00	2,641.32
Public Protection						
220100-10000	Public Defender	166.57	0.00	0.00	0.00	166.57
230100-10000	District Attorney	307.31	(0.01)	0.00	0.00	307.30
230200-10000	Family Justice Center	5.66	1.00	0.00	0.00	6.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	70.12	0.00	0.00	0.00	70.12
250200-10000	Probation-Adult	156.00	(5.00)	0.00	0.00	151.00
250250-10000	Probation Local Community Realignment	0.00	11.78	0.00	0.00	11.78
250300-10000	Probation Juvenile Field Services	128.92	4.00	0.00	0.00	132.92
250400-10000	Probation Juvenile Institutions	270.54	2.76	0.00	0.00	273.30
250900-22406	Probation Grants	0.00	0.00	0.00	0.00	0.00
250905-10000	Probation Grants	32.00	(16.00)	0.00	0.00	16.00
250910-22459	Probation Recovery Grants	0.00	0.00	0.00	0.00	0.00

### POSITION CHANGE SUMMARY

				VBB Adjustments		
Position Change Summary Department/Org		2014–15 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	2015–16 Budget
290100-10000	Sheriff's Management Services	123.90	0.42	0.00	0.00	124.32
290300-10000	Sheriff's Countywide Services	111.00	0.00	0.00	0.00	111.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	126.00	0.00	0.00	0.00	126.00
290500-10000	Sheriff's Detention & Correction	711.20	(1.43)	0.00	0.00	709.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	422.00	4.00	0.00	0.00	426.00
340100-10000	Welfare Fraud Investigation	11.08	(1.00)	0.00	0.00	10.08
	Subtotal	2,677.30	0.53	0.00	0.00	2,677.82
Flood Control - Zone 7						
270722-21873	Zone 7 Water Facilities	123.29	0.00	0.00	0.00	123.29
	Subtotal	123.29	0.00	0.00	0.00	123.29
	Total	9,517.50	48.72	0.00	0.00	9,566.22

### COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2015-16 Proposed Budget includes \$484.9 million in funding for direct client services provided by 256 community-based organizations (CBOs), which is an increase of \$16.4 million from FY 2014-15. Note that 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.

Consistent with the Board of Supervisors' adopted budget policies for FY 2015-16, the Proposed Budget includes a 3% cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$4.7 million. CBOs eligible for COLAs are those whose contracted allocations are funded in whole or part with County General Fund revenue. The 3% was calculated solely on the General Fund amount. Those CBOs under contract for specific rate or payment amounts are not eligible.

General Government CBO expenditures decreased by \$4.4 million as a result of the completion of two housing projects in Housing & Community Development.

There is a \$12.7 million increase in Health Care CBO contracts. This increase includes a \$5.1 million increase for statutory rate increases for mental health providers, \$4.1 million in cost of living adjustments, and \$3.5 million for other program changes. Of the \$376.1 million in health care contracts, \$78.5 million is for contracted health care services delivered by Alameda Health System.

The \$6.7 million increase in Public Assistance CBO contracts is due to an increase in CalWORKs employment and training funds, as well as over \$631,000 in COLAs and increases for child welfare and housing and shelter contracts.

Public Protection CBO contracts include a \$1.4 million increase as the result of public safety realignment, adult re-entry and juvenile probation program increases.

CBO funding includes \$15.5 million for Health Measure A funded contracts in both Health Care Services and Public Assistance program areas.

A list of all the CBO contracts for FY 2015-16 follows.

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
General Government	14,580,167	54,216	46,267	(4,487,430)	0	10,193,220	(4,386,947)	0
Health Care Services	363,430,430	11,478,716	4,068,043	(2,785,864)	(103,000)	376,088,325	12,657,895	15,446,541
Public Assistance	85,415,977	11,523,078	631,141	(5,428,705)	0	92,141,491	6,725,514	74,709
Public Protection	5,083,308	1,576,168	0	(134,179)	0	6,525,297	1,441,989	0
GRAND TOTAL	468,509,882	24,632,178	4,745,451	(12,836,178)	(103,000)	484,948,333	16,438,451	15,521,250

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>GENERAL GOVERNMENT</b>								
<b>Healthy Homes Department</b>								
Asian Health Services	6,000	(6,000)	0	0	0	0	(6,000)	0
Community Energy Services Corporation (CESC) Berkeley	30,000	(30,000)	0	0	0	0	(30,000)	0
Prescott-Joseph Center for Community Enhancement	35,000	(20,000)	0	0	0	15,000	(20,000)	0
Tiburcio Vasquez Health Center	35,000	(35,000)	0	0	0	0	(35,000)	0
<b>Healthy Homes Department Total</b>	<b>106,000</b>	<b>(91,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>(91,000)</b>	<b>0</b>
<b>Housing &amp; Community Development</b>								
Abode Services	1,393,822	0	35,000	482,486	0	1,911,308	517,486	0
AIDS Project of the East Bay	336,926	0	0	154,569	0	491,495	154,569	0
Alameda Point Collaborative	1,733,749	0	0	6,723	0	1,740,472	6,723	0
Allied Housing	265,994	0	0	(14,471)	0	251,523	(14,471)	0
Axis Community Health	154,784	145,216	0	(154,784)	0	145,216	(9,568)	0
Berkeley Food & Housing Project	15,000	0	0	269,000	0	284,000	269,000	0
Bonita House	411,151	0	0	67,664	0	478,815	67,664	0
Building Futures with Women & Children	175,076	0	0	(134,499)	0	40,577	(134,499)	0
Building Opportunities for Self-Sufficiency	52,958	0	0	6,373	0	59,331	6,373	0
Community Childcare Coordinating Council	50,000	0	0	0	0	50,000	0	0
Deputy Sheriff's Activities League	0	0	0	131,810	0	131,810	131,810	0
EAH, Inc.	1,520,658	0	0	(1,520,658)	0	0	(1,520,658)	0
East Bay Community Recovery Project	320,424	0	0	52,716	0	373,140	52,716	0
East Oakland Community Project	233,380	0	0	(233,380)	0	0	(233,380)	0
ECHO Housing	0	0	0	85,000	0	85,000	85,000	0
Eden Information & Referral, Inc.	88,000	0	0	(88,000)	0	0	(88,000)	0
Family Emergency Shelter Coalition	119,237	0	0	0	0	119,237	0	0
Hello Housing (formerly Hallmark Community Solutions)	400,000	0	0	0	0	400,000	0	0
Hope 4 the Heart	150,000	0	0	(150,000)	0	0	(150,000)	0
Housing Consortium of the East Bay	300,000	0	0	(300,000)	0	0	(300,000)	0
Resources for Community Development	3,925,903	0	0	(3,925,903)	0	0	(3,925,903)	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Ruby's Place (formerly Emergency Shelter Program, Inc.)	40,577	0	0	0	0	40,577	0	0
Safe Alternatives to Violent Environments	40,577	0	0	0	0	40,577	0	0
Satellite Affordable Housing	360,000	0	0	440,000	0	800,000	440,000	0
Second Chance, Inc.	51,615	0	0	6,823	0	58,438	6,823	0
Tides Center	352,080	0	11,267	23,513	0	386,860	34,780	0
To be allocated - HOPWA	1,200,000	0	0	0	0	1,200,000	0	0
Tri-City Health Center	382,565	0	0	141,890	0	524,455	141,890	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	81,155	0	0
Yvette A. Flunder Foundation	318,536	0	0	165,698	0	484,234	165,698	0
<b>Housing &amp; Community Development Total</b>	<b>14,474,167</b>	<b>145,216</b>	<b>46,267</b>	<b>(4,487,430)</b>	<b>0</b>	<b>10,178,220</b>	<b>(4,295,947)</b>	<b>0</b>
<b>General Government Total</b>	<b>14,580,167</b>	<b>54,216</b>	<b>46,267</b>	<b>(4,487,430)</b>	<b>0</b>	<b>10,193,220</b>	<b>(4,386,947)</b>	<b>0</b>

### HEALTH CARE SERVICES

#### Admin./Indigent Health/Youth Development

Youth UpRising	693,139	0	20,794	0	0	713,933	20,794	0
<b>Admin./Indigent Health/Youth Development Total</b>	<b>693,139</b>	<b>0</b>	<b>20,794</b>	<b>0</b>	<b>0</b>	<b>713,933</b>	<b>20,794</b>	<b>0</b>

#### Alameda Health System (AHS)

AHS - Alcohol & Drugs	881,117	0	23,010	0	0	904,127	23,010	0
AHS - Community Health	160,000	0	0	(126,208)	0	33,792	(126,208)	0
AHS - Emergency Medical	5,661,383	0	0	0	0	5,661,383	0	0
AHS - HIV/AIDS Services	610,000	3,000	0	0	0	613,000	3,000	0
AHS - Indigent Health	34,040,728	0	1,124,222	0	(103,000)	35,061,950	1,021,222	0
AHS - Mental Health	35,955,605	(152,000)	351,015	0	0	36,154,620	199,015	0
AHS - Public Health Nursing/Communicable Disease Control & Prevention	25,500	0	765	0	0	26,265	765	0
<b>Alameda Health System (AHS)</b>	<b>77,334,333</b>	<b>(149,000)</b>	<b>1,499,012</b>	<b>(126,208)</b>	<b>(103,000)</b>	<b>78,455,137</b>	<b>1,120,804</b>	<b>0</b>

#### Alcohol and Drugs

Addiction Research & Treatment (BAART)	1,961,944	247,519	0	0	0	2,209,463	247,519	0
Adolescent Treatment Center - Thunder Road	319,077	0	9,572	0	0	328,649	9,572	0
Alameda Family Services	124,741	0	3,743	0	0	128,484	3,743	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Asian Community Mental Health Services	104,999	0	3,150	0	0	108,149	3,150	0
Axis Community Health	598,020	0	17,941	0	0	615,961	17,941	0
BAART Behavioral Health Services	32,101	0	963	0	0	33,064	963	0
Bay Area Consortium for Quality Health Care	156,582	0	4,697	0	0	161,279	4,697	0
Berkeley Addiction Treatment Services (B.A.T.S.)	848,877	169,642	3,647	0	0	1,022,166	173,289	0
Bi-Bett Corporation	873,081	0	26,193	0	0	899,274	26,193	0
C.U.R.A., Inc.	528,901	129,912	19,764	0	0	678,577	149,676	0
CenterForce	205,636	0	6,169	0	0	211,805	6,169	0
Centerpoint	0	80,000	0	0	0	80,000	80,000	0
City of Fremont	143,575	0	4,307	0	0	147,882	4,307	0
Community Health for Asian Americans	131,762	0	3,953	0	0	135,715	3,953	0
East Bay Community Recovery Project	1,396,929	0	41,908	0	0	1,438,837	41,908	0
EMQ Families First	260,100	0	7,803	0	0	267,903	7,803	0
Filipino Advocates for Justice formerly Filipinos For Affirmative Action	130,050	0	3,902	0	0	133,952	3,902	0
H.A.A.R.T. Services	2,824,452	408,943	2,405	0	0	3,235,800	411,348	0
Horizon Services Inc.	2,631,357	40,800	17,741	0	0	2,689,898	58,541	2,080,800
Institute of Advanced Study of Black Family Life	250,022	0	7,501	0	0	257,523	7,501	0
La Familia Counseling Services	0	560,127	35,263	615,331	0	1,210,721	1,210,721	0
Latino Commission on Alcohol and Drug Abuse	1,175,458	(560,127)	0	(615,331)	0	0	(1,175,458)	0
Lifeline Treatment Services, Inc.	1,210,335	266,799	0	0	0	1,477,134	266,799	0
Magnolia Women's Recovery Programs, Inc.	970,261	0	29,108	0	0	999,369	29,108	0
Native American Health Center	208,080	0	6,242	0	0	214,322	6,242	0
New Bridge Foundation	1,274,205	0	38,226	0	0	1,312,431	38,226	0
Options Recovery Services	615,894	230,000	11,767	0	0	857,661	241,767	0
Second Chance, Inc.	1,886,652	60,000	58,379	0	0	2,005,031	118,379	0
Senior Support Program of the Tri-Valley	306,776	0	9,203	0	0	315,979	9,203	0
Services as Needed (SAN) - Drug Court Partnership Grant Program	250,000	0	0	0	0	250,000	0	0
St. Mary's Center	361,261	0	10,838	0	0	372,099	10,838	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Successful Alternatives for Addiction and Counseling Services	805,298	125,721	0	0	0	931,019	125,721	0
West Oakland Health Council	1,611,974	0	29,560	0	0	1,641,534	29,560	0
<b>Alcohol and Drugs Total</b>	<b>24,198,400</b>	<b>1,759,336</b>	<b>413,945</b>	<b>0</b>	<b>0</b>	<b>26,371,681</b>	<b>2,173,281</b>	<b>2,080,800</b>
<b>Bio-Terrorism Preparedness</b>								
Collaborating Agencies Responding to Disasters (CARD)	21,300	0	0	(21,300)	0	0	(21,300)	0
Community Resources for Independent Living (CRIL)	5,400	0	0	(5,400)	0	0	(5,400)	0
Eden Information & Referral, Inc.	4,560	0	0	(4,560)	0	0	(4,560)	0
<b>Bio-Terrorism Preparedness Total</b>	<b>31,260</b>	<b>0</b>	<b>0</b>	<b>(31,260)</b>	<b>0</b>	<b>0</b>	<b>(31,260)</b>	<b>0</b>
<b>Center for Healthy Schools &amp; Communities: Connecting Kids to Coverage (CKC)</b>								
Bright Research Group	0	0	0	50,000	0	50,000	50,000	0
East Bay Agency for Children	40,820	0	0	(23,995)	0	16,825	(23,995)	16,825
Hayward Unified School District	110,650	0	0	(110,650)	0	0	(110,650)	0
Oakland Unified School District	159,636	0	0	(84,636)	0	75,000	(84,636)	0
<b>Center for Healthy Schools &amp; Communities: Connecting Kids to Coverage (CKC) Total</b>	<b>311,106</b>	<b>0</b>	<b>0</b>	<b>(169,281)</b>	<b>0</b>	<b>141,825</b>	<b>(169,281)</b>	<b>16,825</b>
<b>Center for Healthy Schools &amp; Communities: REACH AYC</b>								
Deputy Sheriff's Activities League	145,000	0	0	(145,000)	0	0	(145,000)	0
San Lorenzo Unified School District	280,000	0	0	20,000	0	300,000	20,000	0
<b>Center for Healthy Schools &amp; Communities: REACH AYC Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>(125,000)</b>	<b>0</b>	<b>300,000</b>	<b>(125,000)</b>	<b>0</b>
<b>Center for Healthy Schools &amp; Communities: School Based Behavioral Health</b>								
City of Hayward Youth and Family Services	203,010	0	0	0	0	203,010	0	0
Emery Unified School District	36,414	0	0	0	0	36,414	0	36,414
Hume Center (TriValley SBBHI)	130,050	0	0	(130,050)	0	0	(130,050)	0
Seneca Center (Hayward High)	54,596	0	0	(7,778)	0	46,818	(7,778)	46,818
<b>Center for Healthy Schools &amp; Communities: School Based Behavioral Health Total</b>	<b>424,070</b>	<b>0</b>	<b>0</b>	<b>(137,828)</b>	<b>0</b>	<b>286,242</b>	<b>(137,828)</b>	<b>83,232</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Center for Healthy Schools &amp; Communities: School Health Centers</b>								
Alameda Family Services	275,000	0	0	0	0	275,000	0	197,676
Children's Hospital & Research Center Oakland	220,000	0	0	0	0	220,000	0	95,509
City of Berkeley	165,000	0	0	0	0	165,000	0	124,848
East Bay Agency for Children	190,000	0	0	0	0	190,000	0	80,000
East Bay Asian Youth Center	110,000	0	0	0	0	110,000	0	47,754
Fred Finch Youth Center	0	0	0	110,000	0	110,000	110,000	0
La Clinica de la Raza	930,000	0	0	(110,000)	0	820,000	(110,000)	252,505
LifeLong Medical Care	330,000	0	0	0	0	330,000	0	109,242
Native American Health Center	330,000	0	0	0	0	330,000	0	0
San Leandro Health and Wellness Center	110,000	0	0	130,000	0	240,000	130,000	130,000
Sunol Unified School District	50,000	0	0	50,000	0	100,000	50,000	0
Tiburcio Vasquez Health Center	342,242	0	0	(54,616)	0	287,626	(54,616)	213,282
<b>Center for Healthy Schools &amp; Communities: School Health Centers Total</b>	<b>3,052,242</b>	<b>0</b>	<b>0</b>	<b>125,384</b>	<b>0</b>	<b>3,177,626</b>	<b>125,384</b>	<b>1,250,816</b>
<b>Center for Healthy Schools &amp; Communities: Youth &amp; Family Opportunity Hubs</b>								
Alameda Family Services	104,040	0	0	0	0	104,040	0	104,040
Alternatives in Action	332,600	0	0	(72,500)	0	260,100	(72,500)	260,100
Berkeley Youth Alternatives	104,040	0	0	0	0	104,040	0	104,040
City of Fremont Family Resource Center	256,060	0	0	(100,000)	0	156,060	(100,000)	156,060
East Bay Asian Youth Center	104,040	0	0	0	0	104,040	0	104,040
Fremont Unified School District	104,040	0	0	100,000	0	204,040	100,000	104,040
La Familia Counseling Services	156,060	0	0	0	0	156,060	0	156,060
Livermore Valley Joint Unified School District	52,020	0	0	0	0	52,020	0	52,020
New Haven Unified School District	104,040	0	0	0	0	104,040	0	104,040
Newark Unified School District	104,040	0	0	0	0	104,040	0	104,040
Unity Council Boys and Young Men of Color	162,724	0	0	62,424	0	225,148	62,424	62,424
Youth Radio	104,040	0	0	0	0	104,040	0	104,040
<b>Center for Healthy Schools &amp; Communities: Youth &amp; Family Opportunity Hubs Total</b>	<b>1,687,744</b>	<b>0</b>	<b>0</b>	<b>(10,076)</b>	<b>0</b>	<b>1,677,668</b>	<b>(10,076)</b>	<b>1,414,944</b>



### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Communicable Disease Control &amp; Prevention</b>								
Children's Hospital & Research Center Oakland	16,748	0	0	0	0	16,748	0	0
<b>Communicable Disease Control &amp; Prevention Total</b>	<b>16,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,748</b>	<b>0</b>	<b>0</b>
<b>Community Health Services</b>								
Adolescent Treatment Center - Thunder Road	112,200	0	0	(112,200)	0	0	(112,200)	0
Alameda County Office of Education	35,572	0	0	354,428	0	390,000	354,428	0
Allen Temple Baptist Church	25,000	0	0	35,000	0	60,000	35,000	0
American Lung Association of California	242,000	0	0	(242,000)	0	0	(242,000)	0
Axis Community Health	19,617	0	0	(981)	0	18,636	(981)	0
Bi-Bett Corporation	0	0	0	42,373	0	42,373	42,373	0
Center For Oral Health	133,055	0	0	(2,449)	0	130,606	(2,449)	130,606
City of Berkeley	72,521	0	0	(3,521)	0	69,000	(3,521)	0
Earth Island	0	0	0	10,000	0	10,000	10,000	10,000
East Oakland Boxing Association	102,000	0	1,500	(1,000)	0	102,500	500	51,000
East Oakland Recovery Center	37,111	0	0	(37,111)	0	0	(37,111)	0
Eden Youth and Family Center	19,000	0	0	(19,000)	0	0	(19,000)	0
Family Service Counseling & Community Resource Center - San Leandro	71,400	0	0	(71,400)	0	0	(71,400)	0
Higher Ground	30,600	0	459	0	0	31,059	459	0
La Clinica de la Raza	125,025	0	0	53,546	0	178,571	53,546	0
Law enforcement agencies	46,512	0	0	(46,512)	0	0	(46,512)	0
LifeLong Medical Care	219,717	0	367	1,354,917	0	1,575,001	1,355,284	0
Lotus Bloom	33,150	0	0	0	0	33,150	0	33,150
Mandela MarketPlace	40,800	0	0	66,600	0	107,400	66,600	107,400
Native American Health Center	2,141	0	0	(2,141)	0	0	(2,141)	0
Niroga Institute	35,700	0	0	0	0	35,700	0	35,700
Oakland Unified School District	195,000	0	0	85,000	0	280,000	85,000	0
OnSite Dental Care, Inc.	162,726	0	0	(162,726)	0	0	(162,726)	0
Second Chance, Inc.	33,906	0	0	(1,697)	0	32,209	(1,697)	0
Senior Support Program of the Tri-Valley	28,560	0	856	0	0	29,416	856	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Tides Center	16,000	0	0	60,600	0	76,600	60,600	66,600
TransForm (formerly TALC)	14,987	0	0	(14,987)	0	0	(14,987)	0
Tri-City Health Center	82,800	0	0	(4,143)	0	78,657	(4,143)	0
UC Regents, Coop Extension	25,000	0	0	45,000	0	70,000	45,000	0
Unallocated	1,950,680	0	0	(1,421,500)	0	529,180	(1,421,500)	0
West Oakland Health Council	10,363	0	0	(10,363)	0	0	(10,363)	0
Youth Speaks	10,200	0	0	(200)	0	10,000	(200)	0
<b>Community Health Services Total</b>	<b>3,933,343</b>	<b>0</b>	<b>3,182</b>	<b>(46,467)</b>	<b>0</b>	<b>3,890,058</b>	<b>(43,285)</b>	<b>434,456</b>
<b>Emergency Medical Services</b>								
Adult Day Services Network of Alameda County	23,581	0	0	0	0	23,581	0	23,581
Bay EMT	100,000	0	0	(100,000)	0	0	(100,000)	0
Berkeley Youth Alternatives	50,000	0	0	(17,258)	0	32,742	(17,258)	32,742
Children's Hospital & Research Center Oakland	2,082,480	0	0	0	0	2,082,480	0	0
City of Fremont	176,888	0	0	(52,820)	0	124,068	(52,820)	124,068
Eden Hospital Medical Center	2,082,480	0	0	0	0	2,082,480	0	0
Senior Support Program of the Tri-Valley	23,581	0	0	0	0	23,581	0	23,581
St. Mary's Center	23,586	0	0	0	0	23,586	0	23,586
To be allocated	0	0	0	91,000	0	91,000	91,000	91,000
United Seniors of Oakland and Alameda County	7,283	0	0	0	0	7,283	0	7,283
Youth ALIVE! - Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
<b>Emergency Medical Services Total</b>	<b>4,783,714</b>	<b>0</b>	<b>0</b>	<b>(79,078)</b>	<b>0</b>	<b>4,704,636</b>	<b>(79,078)</b>	<b>325,841</b>
<b>Family Health Services</b>								
Asian Health Services	228,000	0	0	0	0	228,000	0	0
Bananas, Inc.	171,026	0	462	0	0	171,488	462	0
Brighter Beginnings	350,123	0	0	0	0	350,123	0	0
Children's Hospital & Research Center Oakland	1,527,619	0	2,484	(10,980)	0	1,519,123	(8,496)	0
Family Independence Initiative	80,000	0	0	(80,000)	0	0	(80,000)	0
Family Violence Law Center	105,214	0	0	0	0	105,214	0	0
Girls, Inc. of Alameda County	190,000	0	0	0	0	190,000	0	0
Kidango, Inc.	43,569	0	581	0	0	44,150	581	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Lucile Packard Children's Hospital	333,612	0	100	(792)	0	332,920	(692)	40,401
Oakland Unified School District	28,132	0	0	0	0	28,132	0	0
Through the Looking Glass	15,297	0	41	0	0	15,338	41	0
Tiburcio Vasquez Health Center	486,281	0	0	0	0	486,281	0	0
Youth UpRising	0	0	0	4,027	0	4,027	4,027	0
<b>Family Health Services Total</b>	<b>3,558,873</b>	<b>0</b>	<b>3,668</b>	<b>(87,745)</b>	<b>0</b>	<b>3,474,796</b>	<b>(84,077)</b>	<b>40,401</b>
<b>HIV/AIDS Services</b>								
AIDS Health Care Foundation	284,431	3,585	0	0	0	288,016	3,585	0
AIDS Project of the East Bay	490,763	(99,763)	0	0	0	391,000	(99,763)	0
Alameda Health Consortium	405,235	28,379	0	0	0	433,614	28,379	0
Allen Temple Health & Social Services Ministries	41,903	7,562	0	0	0	49,465	7,562	0
Bay Area Consortium for Quality Health Care	94,817	(20,317)	0	0	0	74,500	(20,317)	0
California Prevention & Education Project (CAL-PEP)	375,613	22,318	0	1,373	0	399,304	23,691	47,151
Cardea Services	0	0	0	277,381	0	277,381	277,381	0
Children's Hospital & Research Center Oakland	110,000	39,500	0	0	0	149,500	39,500	0
Community Health for Asian Americans	40,000	14,500	0	0	0	54,500	14,500	0
East Bay AIDS Center	500,800	0	0	235,806	0	736,606	235,806	0
East Bay Community Law Center	118,626	19,066	0	0	0	137,692	19,066	0
East Bay Community Recovery Project	99,331	18,169	0	0	0	117,500	18,169	0
East Oakland Community Project	85,214	19,113	0	0	0	104,327	19,113	0
Family Support Services of the Bay Area	29,924	2,384	0	0	0	32,308	2,384	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	522,910	0	3,992	1,248	0	528,150	5,240	42,864
La Clinica de la Raza	360,373	33,176	0	0	0	393,549	33,176	0
LifeLong Medical Care	308,300	1,848	0	0	0	310,148	1,848	0
Pacific Center for Human Growth	63,000	13,000	0	0	0	76,000	13,000	0
Planned Parenthood Mar Monte	26,788	0	0	0	0	26,788	0	0
Project Open Hand	246,214	7,948	0	19,833	0	273,995	27,781	0
Providence Housing	50,000	0	0	(50,000)	0	0	(50,000)	0
Resources for Community Development	65,000	14,750	0	0	0	79,750	14,750	0
Tri-City Health Center	940,252	12,264	0	0	0	952,516	12,264	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Unallocated	319,450	0	0	(319,450)	0	0	(319,450)	0
WORLD	117,961	(5,961)	0	0	0	112,000	(5,961)	0
Yvette A. Flunder Foundation	66,941	13,559	0	0	0	80,500	13,559	0
<b>HIV/AIDS Services Total</b>	<b>5,763,846</b>	<b>145,080</b>	<b>3,992</b>	<b>166,191</b>	<b>0</b>	<b>6,079,109</b>	<b>315,263</b>	<b>90,015</b>
<b>Hospital Preparedness Program</b>								
Alameda Health Consortium	30,000	0	0	0	0	30,000	0	0
Alameda Health System (AHS)	8,000	0	0	0	0	8,000	0	0
<b>Hospital Preparedness Program Total</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>
<b>Indigent Health/Health PAC</b>								
Alameda Health Consortium	46,880	0	1,406	0	0	48,286	1,406	0
Asian Health Services	2,186,787	0	47,001	(57,477)	0	2,176,311	(10,476)	617,894
Axis Community Health	2,286,291	0	49,140	(60,092)	0	2,275,339	(10,952)	646,009
La Clinica de la Raza	6,434,128	0	138,291	(169,113)	0	6,403,306	(30,822)	1,818,013
LifeLong Medical Care	2,485,802	0	53,428	(65,336)	0	2,473,894	(11,908)	702,383
Native American Health Center	964,300	0	20,726	(25,345)	0	959,681	(4,619)	272,471
Tiburcio Vasquez Health Center	3,115,744	0	66,968	(81,894)	0	3,100,818	(14,926)	880,378
To be allocated - HealthPAC	325,202	0	0	(27,202)	0	298,000	(27,202)	0
Tri-City Health Center	2,118,672	0	45,537	(55,687)	0	2,108,522	(10,150)	598,647
West Oakland Health Council	630,944	0	13,561	(16,584)	0	627,921	(3,023)	178,278
<b>Indigent Health/Health PAC Total</b>	<b>20,594,750</b>	<b>0</b>	<b>436,058</b>	<b>(558,730)</b>	<b>0</b>	<b>20,472,078</b>	<b>(122,672)</b>	<b>5,714,073</b>
<b>Indigent Health/Hospital Support</b>								
Children's Hospital & Research Center Oakland	2,000,000	0	0	0	0	2,000,000	0	2,000,000
San Leandro Hospital	1,000,000	0	0	0	0	1,000,000	0	1,000,000
<b>Indigent Health/Hospital Support Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Juvenile Justice Medical Services</b>								
Children's Hospital & Research Center Oakland	3,251,490	0	0	97,545	0	3,349,035	97,545	0
<b>Juvenile Justice Medical Services Total</b>	<b>3,251,490</b>	<b>0</b>	<b>0</b>	<b>97,545</b>	<b>0</b>	<b>3,349,035</b>	<b>97,545</b>	<b>0</b>

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Mental Health</b>								
A Better Way	3,253,107	155,594	0	0	0	3,408,701	155,594	0
Adobe (formerly Tri-City Coalition)	2,026,974	165,000	0	(90,000)	0	2,101,974	75,000	0
Adolescent Treatment Center - Thunder Road	1,192,060	54,943	0	0	0	1,247,003	54,943	0
Afghan Coalition	235,017	0	0	0	0	235,017	0	0
Alameda County Network Of Mental Health Clients	1,254,560	0	0	0	0	1,254,560	0	0
Alameda Family Services	513,386	14,987	0	0	0	528,373	14,987	0
Alameda Unified School District	56,150	0	0	0	0	56,150	0	0
Alternative Family Services	3,349,934	111,051	0	0	0	3,460,985	111,051	0
Ann Martin Children's Center	3,911,324	199,406	5,700	0	0	4,116,430	205,106	0
Asian Community Mental Health Services	4,703,091	149,684	75,951	0	0	4,928,726	225,635	0
Asian Health Services	180,208	0	0	(180,208)	0	0	(180,208)	0
Axis Community Health	81,561	0	0	(81,561)	0	0	(81,561)	0
Bay Area Community Resources	148,643	7,438	0	0	0	156,081	7,438	0
Bay Area Community Services	6,053,508	1,031,170	60,679	(225,092)	0	6,920,265	866,757	0
Bay Area Legal Aid	426,400	184,950	0	0	0	611,350	184,950	0
Berkeley Place	670,961	0	20,129	0	0	691,090	20,129	0
Berkeley Youth Alternatives	467,248	23,362	0	0	0	490,610	23,362	0
Bonita House	4,578,317	82,211	59,229	0	0	4,719,757	141,440	0
Brighter Beginnings	1,035,984	33,728	0	0	0	1,069,712	33,728	0
Building Futures with Women & Children	54,389	0	0	0	0	54,389	0	0
Building Opportunities for Self-Sufficiency	2,030,272	26,051	15,617	17,253	0	2,089,193	58,921	0
Castro Valley Unified School District	42,112	0	0	0	0	42,112	0	0
Center for Empowering Immigrants (CERI)	153,000	1,530	0	0	0	154,530	1,530	78,030
Center for Family Counseling	25,279	1,264	0	0	0	26,543	1,264	0
Center for Independent Living	49,663	0	0	0	0	49,663	0	0
Children's Hospital & Research Center Oakland	12,024,110	762,427	0	0	0	12,786,537	762,427	0
Children's Learning Center	376,911	18,845	0	0	0	395,756	18,845	0
City of Berkeley	537,854	0	0	0	0	537,854	0	0
City of Fremont	1,449,297	45,531	0	0	0	1,494,828	45,531	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Community Association for Preschool Education	381,712	19,085	0	0	0	400,797	19,085	0
Community Health for Asian Americans	1,411,530	34,550	0	0	0	1,446,080	34,550	0
Crisis Support Services	1,235,493	100,000	0	0	0	1,335,493	100,000	0
East Bay Agency for Children	6,362,852	318,049	1,152	0	0	6,682,053	319,201	0
East Bay Community Recovery Project	3,490,606	19,946	8,997	0	0	3,519,549	28,943	0
East Oakland Community Project	251,086	0	0	8,464	0	259,550	8,464	0
Emery Unified School District	56,100	0	0	0	0	56,100	0	0
Family Paths, Inc.	4,103,970	157,660	0	(656,740)	0	3,604,890	(499,080)	0
Family Service Counseling & Community Resource Center	248,071	0	0	0	0	248,071	0	0
Family Services Agency of San Francisco	819,277	9,052	6,920	0	0	835,249	15,972	0
Family Support Services of the Bay Area	189,811	9,491	0	0	0	199,302	9,491	0
Fred Finch Youth Center	9,038,274	405,181	0	19,400	0	9,462,855	424,581	0
Fremont Unified School District	56,150	0	0	0	0	56,150	0	0
Girls, Inc. of Alameda County	329,003	16,182	0	0	0	345,185	16,182	0
Hayward Unified School District	42,112	0	0	0	0	42,112	0	0
Health and Human Resources Education Center	711,225	0	0	0	0	711,225	0	0
Hiawatha Harris - Pathways to Wellness	5,147,716	0	93,794	0	0	5,241,510	93,794	0
Homeless Action Center (HAC)	652,800	320,000	0	0	0	972,800	320,000	0
Horizon Services Inc.	2,350,229	0	0	0	0	2,350,229	0	0
Jewish Family & Children's Services of the East Bay	1,111,830	53,619	0	0	0	1,165,449	53,619	0
Kidango, Inc.	656,253	32,811	0	0	0	689,064	32,811	0
La Cheim School, Inc	480,016	23,998	0	0	0	504,014	23,998	0
La Clinica de la Raza	5,053,101	290,108	58,369	0	0	5,401,578	348,477	0
La Familia Counseling Services	1,769,354	90,949	31,730	0	0	1,892,033	122,679	0
LifeLong Medical Care	239,294	373,626	0	1,360	0	614,280	374,986	0
Lincoln Child Center	7,489,959	1,098,574	0	(21,137)	0	8,567,396	1,077,437	0
Medical Hill (aka Kindred Healthcare)	248,765	0	7,463	0	0	256,228	7,463	0
Mental Health Association	2,556,187	142,673	40,817	37,867	0	2,777,544	221,357	0
Multi-Lingual Services	1,130,918	56,546	0	0	0	1,187,464	56,546	0
Native American Health Center	348,279	0	1,962	0	0	350,241	1,962	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
New Haven Unified School District	56,150	0	0	0	0	56,150	0	0
Newark Unified School District	56,150	0	0	0	0	56,150	0	0
Oakland Unified School District	944,299	38,621	0	0	0	982,920	38,621	0
Opportunity Plus	206,171	0	0	0	0	206,171	0	0
Pacific Center for Human Growth	50,000	0	0	0	0	50,000	0	0
PEERS Envisioning & Engaging in Recovery	1,481,436	0	0	0	0	1,481,436	0	0
Piedmont Unified School District	56,150	0	0	0	0	56,150	0	0
Portia Bell Hume Behavioral Health & Training Center	2,802,995	52,785	0	(299,346)	0	2,556,434	(246,561)	0
R House, Inc.	179,973	8,022	0	0	0	187,995	8,022	0
Recovery Education Center	1,274,833	0	0	0	0	1,274,833	0	0
San Leandro Unified School District	42,112	0	0	0	0	42,112	0	0
San Lorenzo Unified School District	42,112	0	0	0	0	42,112	0	0
Seneca Center	19,774,699	936,160	100,595	0	0	20,811,454	1,036,755	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	4,001,948	622,097	0	110,000	0	4,734,045	732,097	0
St Mary's	180,295	4,043	0	2,034	0	186,372	6,077	0
STARS Behavioral Health Group	5,576,684	249,379	3,254	0	0	5,829,317	252,633	0
Sunny Hills Service	1,717,471	85,864	0	0	0	1,803,335	85,864	0
Supplemental Rate Program for Board & Care Services	1,166,958	0	0	0	0	1,166,958	0	0
Telecare Corp	38,935,404	234,966	1,058,103	0	0	40,228,473	1,293,069	0
The Refuge	796,723	39,804	0	0	0	836,527	39,804	0
Through the Looking Glass	1,145,379	57,270	0	0	0	1,202,649	57,270	0
Tiburcio Vasquez Health Center	2,389,934	180,647	0	(274,436)	0	2,296,145	(93,789)	0
To be allocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
Tri-City Health Center	100,000	0	0	0	0	100,000	0	0
U.C. Center on Deafness	75,179	0	0	(75,179)	0	0	(75,179)	0
United Advocates For Children	796,478	0	0	(40,000)	0	756,478	(40,000)	0
Victor Community Support Services	437,437	21,869	0	0	0	459,306	21,869	0
West Coast Children's Center	9,707,945	464,365	0	0	0	10,172,310	464,365	0
West Oakland Health Council	1,723,881	86,136	35,350	0	0	1,845,367	121,486	0
Youth UpRising	301,487	0	0	0	0	301,487	0	0
<b>Mental Health Total</b>	<b>209,306,552</b>	<b>9,723,300</b>	<b>1,685,811</b>	<b>(1,747,321)</b>	<b>0</b>	<b>218,968,342</b>	<b>9,661,790</b>	<b>78,030</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Office of the Director of Public Health</b>								
Attitudinal Healing	69,360	0	0	0	0	69,360	0	69,360
City of Berkeley	32,722	0	981	0	0	33,703	981	0
Higher Ground	99,960	0	0	0	0	99,960	0	99,960
Unallocated	65,790	0	0	(65,790)	0	0	(65,790)	0
<b>Office of the Director of Public Health Total</b>	<b>267,832</b>	<b>0</b>	<b>981</b>	<b>(65,790)</b>	<b>0</b>	<b>203,023</b>	<b>(64,809)</b>	<b>169,320</b>
<b>Priority Populations</b>								
Boys and Girls Club	104,040	0	0	0	0	104,040	0	104,040
Center for Early Intervention on Deafness	52,020	0	0	0	0	52,020	0	52,020
Center for Elders' Independence	52,020	0	0	0	0	52,020	0	52,020
City of San Leandro Senior Services	52,020	0	0	0	0	52,020	0	52,020
Day Laborer Health Program	260,100	0	0	0	0	260,100	0	260,100
Fremont Aging & Family Services	52,020	0	0	0	0	52,020	0	52,020
<b>Priority Populations Total</b>	<b>572,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>572,220</b>	<b>0</b>	<b>572,220</b>
<b>Public Health Nursing</b>								
Asian Health Services	10,200	0	600	9,800	0	20,600	10,400	0
City of Berkeley	175,568	0	0	0	0	175,568	0	175,568
<b>Public Health Nursing Total</b>	<b>185,768</b>	<b>0</b>	<b>600</b>	<b>9,800</b>	<b>0</b>	<b>196,168</b>	<b>10,400</b>	<b>175,568</b>
<b>Health Care Services Total</b>	<b>363,430,430</b>	<b>11,478,716</b>	<b>4,068,043</b>	<b>(2,785,864)</b>	<b>(103,000)</b>	<b>376,088,325</b>	<b>12,657,895</b>	<b>15,446,541</b>
<b>PUBLIC ASSISTANCE</b>								
<b>Admin./Indigent Health/Youth Development</b>								
To be allocated	0	138,681	0	(138,681)	0	0	0	0
<b>Admin./Indigent Health/Youth Development Total</b>	<b>0</b>	<b>138,681</b>	<b>0</b>	<b>(138,681)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Area Agency on Aging</b>								
Adult Day Services Network of Alameda County	140,896	0	0	0	0	140,896	0	17,079
Afghan Elderly Association	61,992	0	0	0	0	61,992	0	0
Alameda Health Consortium	661,537	(99,037)	0	0	0	562,500	(99,037)	0
Alzheimer's Association of No. California and No. Nevada	30,459	0	0	0	0	30,459	0	0



### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Alzheimer's Services of the East Bay	133,424	0	0	0	0	133,424	0	0
Bay Area Community Services	383,632	(83,232)	0	0	0	300,400	(83,232)	0
City of Alameda	25,095	0	753	1	0	25,849	754	0
City of Albany	18,809	0	564	1	0	19,374	565	0
City of Berkeley	151,399	0	1,256	1	0	152,656	1,257	0
City of Emeryville	23,770	0	713	2	0	24,485	715	0
City of Fremont	178,920	0	1,659	1	0	180,580	1,660	0
City of Oakland	42,859	0	1,286	1	0	44,146	1,287	0
Crisis Support Services	10,026	0	0	0	0	10,026	0	0
East Bay Korean American Senior Services Center	75,083	0	0	0	0	75,083	0	0
Eden Information & Referral, Inc.	32,861	0	386	1	0	33,248	387	0
Ethiopian Community and Cultural Center	10,318	0	0	0	0	10,318	0	0
Family Bridges, Inc.	55,179	0	0	0	0	55,179	0	0
Family Caregiver Alliance	95,553	0	0	0	0	95,553	0	0
Family Support Services of the Bay Area	51,260	0	0	0	0	51,260	0	0
Hayward Area Recreation & Park District	24,101	0	723	1	0	24,825	724	0
Japanese American Services of the East Bay	46,775	0	0	0	0	46,775	0	0
Korean Community Center of the East Bay	16,751	0	0	0	0	16,751	0	0
Legal Assistance for Seniors	891,707	23,101	0	(143,275)	0	771,533	(120,174)	0
Life ElderCare, Inc.	113,906	0	0	0	0	113,906	0	0
LifeLong Medical Care	64,170	0	0	0	0	64,170	0	0
Nutrition Solutions	388,079	0	0	0	0	388,079	0	0
On Lok Senior Health Services	25,795	0	0	0	0	25,795	0	0
Open Heart Kitchen	132,303	0	0	0	0	132,303	0	0
Rebuilding Together Oakland	10,000	0	0	0	0	10,000	0	10,000
S.O.S. - Meals on Wheels	1,314,905	0	0	0	0	1,314,905	0	0
Senior Support Program of the Tri-Valley	181,866	0	0	0	0	181,866	0	17,000
SER-Jobs for Progress, Inc.	145,819	0	0	0	0	145,819	0	0
Spanish Speaking Unity Council	11,009	10,591	0	0	0	21,600	10,591	0
Spectrum Community Services	627,751	0	0	0	0	627,751	0	10,630

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
St. Mary's Center	41,057	0	0	0	0	41,057	0	20,000
To be allocated - Aging	645,499	(645,499)	0	0	0	0	(645,499)	0
ValleyCare Health System	440,063	0	0	0	0	440,063	0	0
Vietnamese American Community Center of East Bay	84,511	0	0	0	0	84,511	0	0
<b>Area Agency on Aging Total</b>	<b>7,389,139</b>	<b>(794,076)</b>	<b>7,340</b>	<b>(143,266)</b>	<b>0</b>	<b>6,459,137</b>	<b>(930,002)</b>	<b>74,709</b>
<b>CalWORKs</b>								
Abode Services	302,513	571,310	3,250	(462,967)	0	414,106	111,593	0
Afghan Coalition	0	72,379	0	(72,379)	0	0	0	0
Alameda County Community Food Bank	21,879	50,078	0	0	0	71,957	50,078	0
Alameda County Homeless Action Center (HAC)	56,100	0	0	0	0	56,100	0	0
Alameda County Office of Education	371,840	393,527	0	0	0	765,367	393,527	0
Alameda Family Services	0	86,064	0	(86,064)	0	0	0	0
Asian Community Mental Health Services	0	89,895	0	(89,895)	0	0	0	0
Bay Area Legal Aid	56,100	0	1,683	0	0	57,783	1,683	0
Brighter Beginnings	400,000	0	12,000	0	0	412,000	12,000	0
Child Care Links	14,951,056	0	125,477	(1)	0	15,076,532	125,476	0
Community Childcare Coordinating Council	9,517,300	0	79,874	1	0	9,597,175	79,875	0
Community Financial Resources	0	25,000	0	0	0	25,000	25,000	0
Davis Street Family Services	0	59,631	0	(59,631)	0	0	0	0
Deputy Sheriff's Activities League	178,000	300,000	0	0	0	478,000	300,000	0
East Bay Agency for Children	0	90,661	0	(90,661)	0	0	0	0
Elevating Soulciety	325,000	0	0	25,000	0	350,000	25,000	0
Family Violence Law Center	375,000	0	0	0	0	375,000	0	0
First 5 Alameda County - Every Child Counts	178,200	0	5,346	0	0	183,546	5,346	0
Inner City Advisors	669,000	0	0	0	0	669,000	0	0
International Institute of the Bay Area	70,000	0	0	0	0	70,000	0	0
International Rescue Committee	234,000	0	0	0	0	234,000	0	0
Lao Family Community Development, Inc.	1,191,112	551,474	4,136	(467,603)	0	1,279,119	88,007	0
Oakland Private Industry Council	136,706	0	0	0	0	136,706	0	0
Public Consulting Group	0	126,000	0	(126,000)	0	0	0	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Rubicon Programs, Incorporated	1,640,118	600,000	0	(199,998)	0	2,040,120	400,002	0
Tiburcio Vasquez Health Center	200,000	0	6,000	0	0	206,000	6,000	0
To be allocated	0	0	0	831,131	0	831,131	831,131	0
To be allocated - CalWORKs Work Exp/Community Service	0	0	0	738,635	0	738,635	738,635	0
To be allocated - MediCal/CalFresh Outreach	635,513	0	0	0	0	635,513	0	0
Youth Employment Partnership, Inc	272,213	0	0	0	0	272,213	0	0
<b>CalWORKs Total</b>	<b>31,781,650</b>	<b>3,016,019</b>	<b>237,766</b>	<b>(60,432)</b>	<b>0</b>	<b>34,975,003</b>	<b>3,193,353</b>	<b>0</b>
<b>Children &amp; Family Services</b>								
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	14,515	0	0
A Better Way	1,516,128	1,500,000	0	0	0	3,016,128	1,500,000	0
Abode Services	69,384	0	0	0	0	69,384	0	0
Alameda County Office of Education	221,340	0	6,640	1	0	227,981	6,641	0
Alameda Family Services	69,384	0	0	0	0	69,384	0	0
Alameda Health System (AHS)	70,000	0	0	0	0	70,000	0	0
Allen Temple Health & Social Services Ministries	69,384	0	0	0	0	69,384	0	0
American Indian Child Resource Center	37,500	0	1,125	0	0	38,625	1,125	0
Bananas, Inc.	683,439	5,955	1,561	0	0	690,955	7,516	0
Bay Area Community Services	1,795,100	0	0	0	0	1,795,100	0	0
Beyond Emancipation	1,513,782	0	41,514	(130,000)	0	1,425,296	(88,486)	0
CALICO Center	69,384	0	0	0	0	69,384	0	0
Chabot-Las Positas Community College	4,377,145	0	2,372	2	0	4,379,519	2,374	0
Child Care Links	237,823	1,907	629	0	0	240,359	2,536	0
Children's Hospital & Research Center Oakland	343,856	0	8,234	4	0	352,094	8,238	0
City of Berkeley	90,000	0	2,700	0	0	92,700	2,700	0
Community Childcare Coordinating Council	368,857	1,923	1,561	0	0	372,341	3,484	0
Davis Street Community Center	48,684	923	0	0	0	49,607	923	0
East Bay Agency for Children	69,384	0	0	0	0	69,384	0	0
Eden Information & Referral, Inc.	101,171	5,058	3,187	1	0	109,417	8,246	0
Eden Youth and Family Center	1,512,324	1,512,324	0	(824,138)	0	2,200,510	688,186	0
Ephesian Children Center	12,977	0	0	0	0	12,977	0	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
Family Emergency Shelter Coalition	69,384	0	0	0	0	69,384	0	0
Family Paths, Inc.	207,868	187,767	23,857	656,742	0	1,076,234	868,366	0
Family Support Services of the Bay Area	1,605,043	(1)	13,013	(36,075)	0	1,581,980	(23,063)	0
First Place for Youth	2,778,585	0	0	2	0	2,778,587	2	0
Fred Finch Youth Center	148,200	148,200	0	0	0	296,400	148,200	0
Girls, Inc. of Alameda County	69,384	0	0	0	0	69,384	0	0
Healthy Communities, Inc.	200,000	(200,000)	0	0	0	0	(200,000)	0
Kidango, Inc.	120,037	0	0	0	0	120,037	0	0
La Clinica de la Raza	69,384	0	0	0	0	69,384	0	0
Legal Assistance for Seniors	31,212	0	936	1	0	32,149	937	0
Lincoln Child Center	755,000	0	0	(105,000)	0	650,000	(105,000)	0
MISSEY/Be a Mentor	235,152	0	8,345	43,025	0	286,522	51,370	0
Oakland Private Industry Council	1,476,549	1,476,549	0	(804,642)	0	2,148,456	671,907	0
Options Recovery Services	59,420	0	0	80,000	0	139,420	80,000	0
Robert Jemerson	700,000	0	0	0	0	700,000	0	0
Salvation Army	14,425	0	0	0	0	14,425	0	0
Southern Alameda County Committee for Raza	0	1,795,100	0	(978,236)	0	816,864	816,864	0
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	34,220	0	0
Sunny Hills Service	279,322	0	0	100,000	0	379,322	100,000	0
Supporting Future Growth Child Development	12,802	0	0	0	0	12,802	0	0
Terra Firma Diversion	249,000	(249,000)	0	0	0	0	(249,000)	0
The Refuge	1,056,000	(1,056,000)	0	0	0	0	(1,056,000)	0
To be allocated - Another Road to Safety	264,384	0	0	0	0	264,384	0	0
To be allocated - Translation Services	300,000	0	0	0	0	300,000	0	0
West Coast Children's Center	1,889,709	0	56,692	2	0	1,946,403	56,694	0
Youth Employment Partnership, Inc	2,778,068	1,402,487	0	(1,513,902)	0	2,666,653	(111,415)	0
Youth UpRising	2,344,039	0	0	(1,277,379)	0	1,066,660	(1,277,379)	0
<b>Children &amp; Family Services Total</b>	<b>31,038,748</b>	<b>6,533,192</b>	<b>172,366</b>	<b>(4,789,592)</b>	<b>0</b>	<b>32,954,714</b>	<b>1,915,966</b>	<b>0</b>

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Community Housing &amp; Shelter Services</b>								
Abode Services	150,443	0	4,513	0	0	154,956	4,513	0
Alameda County Homeless Action Center (HAC)	863,200	(3,200)	0	0	0	860,000	(3,200)	0
Be Well (Deepa Abraham)	0	101,674	3,050	0	0	104,724	104,724	0
Berkeley Food & Housing Project	100,296	0	3,009	0	0	103,305	3,009	0
Building Futures with Women & Children	60,458	0	1,814	0	0	62,272	1,814	0
Building Opportunities for Self-Sufficiency	470,502	0	5,115	1	0	475,618	5,116	0
East Oakland Community Project	764,335	0	22,930	1	0	787,266	22,931	0
Eden Information & Referral, Inc.	10,077	0	302	0	0	10,379	302	0
Family Service Counseling & Community Resource Center - San Leandro	101,674	0	3,050	0	0	104,724	3,050	0
Intelegy	0	111,250	0	217,155	0	328,405	328,405	0
Portia Bell Hume Behavioral Health Center	0	11,334	0	0	0	11,334	11,334	0
Preventive Care Pathways	63,485	0	1,905	0	0	65,390	1,905	0
Robert Kennedy	0	101,674	3,050	0	0	104,724	104,724	0
Roots Community Health Center	22,158	362,969	0	(192,563)	0	192,564	170,406	0
<b>Community Housing &amp; Shelter Services Total</b>	<b>2,606,628</b>	<b>685,701</b>	<b>48,738</b>	<b>24,594</b>	<b>0</b>	<b>3,365,661</b>	<b>759,033</b>	<b>0</b>
<b>Domestic Violence</b>								
A Safe Place	27,795	0	0	(27,795)	0	0	(27,795)	0
Bay Area Legal Aid	10,200	0	0	(10,200)	0	0	(10,200)	0
Building Futures with Women & Children	27,795	0	0	(27,795)	0	0	(27,795)	0
Family Violence Law Center	10,200	0	0	(10,200)	0	0	(10,200)	0
Nihonmachi Legal Outreach dba Asian Pacific Islander Legal Outreach	10,200	0	0	(10,200)	0	0	(10,200)	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	21,420	0	0	(21,420)	0	0	(21,420)	0
Safe Alternatives to Violent Environments	35,445	0	0	(35,445)	0	0	(35,445)	0
To be allocated	0	0	0	175,000	0	175,000	175,000	0
Tri-Valley Haven for Women, Inc.	35,445	0	0	(35,445)	0	0	(35,445)	0
<b>Domestic Violence Total</b>	<b>178,500</b>	<b>0</b>	<b>0</b>	<b>(3,500)</b>	<b>0</b>	<b>175,000</b>	<b>(3,500)</b>	<b>0</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Emergency Food &amp; Shelter Services</b>								
Abode Services	177,139	0	5,314	(1)	0	182,452	5,313	0
Alameda County Community Food Bank	1,066,369	0	31,991	0	0	1,098,360	31,991	0
Berkeley Food & Housing Project	352,718	0	10,582	1	0	363,301	10,583	0
Building Futures with Women & Children	268,104	168,000	13,083	1	0	449,188	181,084	0
Building Opportunities for Self-Sufficiency	270,798	0	8,124	0	0	278,922	8,124	0
City of Oakland	286,110	0	8,583	1	0	294,694	8,584	0
Covenant House California	76,629	0	2,299	1	0	78,929	2,300	0
Davis Street Community Center	108,597	0	3,258	2	0	111,857	3,260	0
Downs Community Development Corp.	72,763	0	2,183	0	0	74,946	2,183	0
Dream Catcher	0	0	0	90,000	0	90,000	90,000	0
East Oakland Switchboard	167,287	0	5,019	0	0	172,306	5,019	0
Family Emergency Shelter Coalition	60,709	168,000	6,861	1	0	235,571	174,862	0
First African Methodist Episcopal Church	54,506	0	1,635	1	0	56,142	1,636	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	211,021	0	6,331	2	0	217,354	6,333	0
Safe Alternatives to Violent Environments	50,969	0	1,529	(1)	0	52,497	1,528	0
Salvation Army	196,669	0	5,900	1	0	202,570	5,901	0
Tri-City Volunteers	172,090	0	5,163	(1)	0	177,252	5,162	0
Tri-Valley Haven for Women, Inc.	224,739	0	6,742	1	0	231,482	6,743	0
<b>Emergency Food &amp; Shelter Services Total</b>	<b>3,817,217</b>	<b>336,000</b>	<b>124,597</b>	<b>90,009</b>	<b>0</b>	<b>4,367,823</b>	<b>550,606</b>	<b>0</b>
<b>Other Public Assistance</b>								
Alameda County Community Food Bank	1,158,948	85,518	37,334	0	0	1,281,800	122,852	0
Eden Information & Referral, Inc.	52,020	47,980	3,000	0	0	103,000	50,980	0
<b>Other Public Assistance Total</b>	<b>1,210,968</b>	<b>133,498</b>	<b>40,334</b>	<b>0</b>	<b>0</b>	<b>1,384,800</b>	<b>173,832</b>	<b>0</b>
<b>Refugee Assistance</b>								
Bay Area Immigrant & Refugee Services	8,795	5,616	0	(12,205)	0	2,206	(6,589)	0
Catholic Charities of the East Bay	736,147	21,353	0	(719,986)	0	37,514	(698,633)	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
International Rescue Committee	216,000	571,500	0	(748,554)	0	38,946	(177,054)	0
Lao Family Community Development, Inc.	80,638	286,611	0	(287,092)	0	80,157	(481)	0
To be allocated - Refugee Assistance	0	0	0	1,300,000	0	1,300,000	1,300,000	0
<b>Refugee Assistance Total</b>	<b>1,041,580</b>	<b>885,080</b>	<b>0</b>	<b>(467,837)</b>	<b>0</b>	<b>1,458,823</b>	<b>417,243</b>	<b>0</b>
<b>Workforce Investment Board</b>								
Berkeley Youth Alternatives	405,000	0	0	0	0	405,000	0	0
Chabot-Las Positas Community College	524,680	(135,801)	0	0	0	388,879	(135,801)	0
Crisis Support Services	185,000	(30,000)	0	0	0	155,000	(30,000)	0
Hayward Unified School District	445,500	0	0	0	0	445,500	0	0
KRA Corp	0	340,000	0	60,000	0	400,000	400,000	0
Oakland Private Industry Council	2,500,000	(250,000)	0	0	0	2,250,000	(250,000)	0
Ohlone Community College District	0	700,333	0	0	0	700,333	700,333	0
Peralta Community College District	0	827,976	0	0	0	827,976	827,976	0
Rubicon Programs, Incorporated	0	778,342	0	0	0	778,342	778,342	0
Southern Alameda County Committee for Raza	0	649,500	0	0	0	649,500	649,500	0
To be allocated - WIB	2,291,367	(2,291,367)	0	0	0	0	(2,291,367)	0
<b>Workforce Investment Board Total</b>	<b>6,351,547</b>	<b>588,983</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>7,000,530</b>	<b>648,983</b>	<b>0</b>
<b>Public Assistance Total</b>	<b>85,415,977</b>	<b>11,523,078</b>	<b>631,141</b>	<b>(5,428,705)</b>	<b>0</b>	<b>92,141,491</b>	<b>6,725,514</b>	<b>74,709</b>

### PUBLIC PROTECTION

#### AB109 Realignment - Adult Services

Center for Employment Opportunity	218,750	218,750	0	0	0	437,500	218,750	0
Eden I & R	30,000	0	0	0	0	30,000	0	0
Leaders in Community Alternatives, Inc.	0	818,031	0	0	0	818,031	818,031	0
Men of Valor	50,000	0	0	(50,000)	0	0	(50,000)	0
<b>AB109 Realignment - Adult Services Total</b>	<b>298,750</b>	<b>1,036,781</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>1,285,531</b>	<b>986,781</b>	<b>0</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Admin./Indigent Health/Youth Development</b>								
Collaborating Agencies Responding to Disasters (CARD)	0	46,687	0	0	0	46,687	46,687	0
<b>Admin./Indigent Health/Youth Development Total</b>	<b>0</b>	<b>46,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,687</b>	<b>46,687</b>	<b>0</b>
<b>Children &amp; Family Services</b>								
Building Futures with Women & Children	68,000	10,000	0	0	0	78,000	10,000	0
<b>Children &amp; Family Services Total</b>	<b>68,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>10,000</b>	<b>0</b>
<b>Community Probation Program</b>								
Grant Foundation for Motivation DBA Kevin Grant	172,000	0	0	0	0	172,000	0	0
Project Re-Connect	30,000	46,000	0	0	0	76,000	46,000	0
<b>Community Probation Program Total</b>	<b>202,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,000</b>	<b>46,000</b>	<b>0</b>
<b>Dispute Resolution Programs</b>								
Center for Community Dispute Settlement	90,000	0	0	(90,000)	0	0	(90,000)	0
SEEDS Community Resolution Center	237,000	0	0	(237,000)	0	0	(237,000)	0
To be allocated	0	0	0	325,000	0	325,000	325,000	0
<b>Dispute Resolution Programs Total</b>	<b>327,000</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>325,000</b>	<b>(2,000)</b>	<b>0</b>
<b>Emergency Preparedness/Disaster Management</b>								
Rommel Consulting	0	0	0	31,500	0	31,500	31,500	0
<b>Emergency Preparedness/Disaster Management Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>0</b>
<b>Evening Reporting Center</b>								
Eden Youth and Family Center	75,000	0	0	(75,000)	0	0	(75,000)	0
Peacemaker	101,967	0	0	(101,967)	0	0	(101,967)	0
<b>Evening Reporting Center Total</b>	<b>176,967</b>	<b>0</b>	<b>0</b>	<b>(176,967)</b>	<b>0</b>	<b>0</b>	<b>(176,967)</b>	<b>0</b>
<b>Family Health Services</b>								
CALICO (Child Abuse Listening, Interviewing and Coordination Center)	21,000	0	0	2,750	0	23,750	2,750	0
<b>Family Health Services Total</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>23,750</b>	<b>2,750</b>	<b>0</b>



### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
<b>Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program</b>								
Bay Area Women Against Rape	19,240	0	0	0	0	19,240	0	0
DeafHope	3,629	0	0	0	0	3,629	0	0
Family Violence Law Center	73,314	0	0	0	0	73,314	0	0
International Institute of the Bay Area	6,742	0	0	0	0	6,742	0	0
Safe Alternatives to Violent Environments	44,580	0	0	0	0	44,580	0	0
Tri-Valley Haven for Women, Inc.	8,776	0	0	0	0	8,776	0	0
<b>Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program Total</b>	<b>156,281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,281</b>	<b>0</b>	<b>0</b>
<b>Juvenile Probation and Camps Funding Program</b>								
Adolescent Treatment Center - Thunder Road	103,275	0	0	0	0	103,275	0	0
Alameda Family Services	204,951	0	0	0	0	204,951	0	0
Alternatives in Action	335,505	0	0	0	0	335,505	0	0
Axis Community Health	36,836	0	0	0	0	36,836	0	0
Berkeley Youth Alternatives	171,740	0	0	0	0	171,740	0	0
Castro Valley Unified School District	10,340	0	0	0	0	10,340	0	0
Center for Family Counseling	350,494	0	0	0	0	350,494	0	0
CenterForce	171,683	0	0	0	0	171,683	0	0
City of Fremont	410,264	0	0	0	0	410,264	0	0
City of Hayward	370,600	0	0	0	0	370,600	0	0
City of Livermore-Horizon Family Counsel	276,471	0	0	0	0	276,471	0	0
City of Union City - Police Department	175,724	0	0	0	0	175,724	0	0
East Bay Asian Youth Center	20,316	0	0	0	0	20,316	0	0
Eden Counseling Services, Inc.	621,820	0	0	0	0	621,820	0	0
Family Service Counseling & Community Resource Center - San Leandro	12,336	0	0	0	0	12,336	0	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	155,449	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2014-15 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2015-16 Contract Amount	Change from FY 2014-15 Contract	2015-16 Measure A Funding
YMCA of the East Bay	21,756	0	0	0	0	21,756	0	0
Youth ALIVE!	0	100,000	0	0	0	100,000	100,000	0
Youth Uprising	0	180,000	0	0	0	180,000	180,000	0
<b>Juvenile Probation and Camps Funding Program Total</b>	<b>3,449,560</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,729,560</b>	<b>280,000</b>	<b>0</b>
<b>Reentry Services - Adult</b>								
Acts Full Gospel	0	0	0	384,288	0	384,288	384,288	0
Tri-Valley Regional Occupational Program	60,000	0	0	0	0	60,000	0	0
<b>Reentry Services - Adult Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>384,288</b>	<b>0</b>	<b>444,288</b>	<b>384,288</b>	<b>0</b>
<b>Title IV-E Reinvestments</b>								
Peacemaker	43,750	0	0	(43,750)	0	0	(43,750)	0
Youth ALIVE!	100,000	0	0	(100,000)	0	0	(100,000)	0
Youth Uprising	180,000	0	0	(180,000)	0	0	(180,000)	0
<b>Title IV-E Reinvestments Total</b>	<b>323,750</b>	<b>0</b>	<b>0</b>	<b>(323,750)</b>	<b>0</b>	<b>0</b>	<b>(323,750)</b>	<b>0</b>
<b>Youthful Offender Block Grant (YOBG)</b>								
Grant Foundation for Motivation DBA Kevin Grant	0	81,700	0	0	0	81,700	81,700	0
Project Re-Connect	0	75,000	0	0	0	75,000	75,000	0
<b>Youthful Offender Block Grant (YOBG) Total</b>	<b>0</b>	<b>156,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,700</b>	<b>156,700</b>	<b>0</b>
<b>Public Protection Total</b>	<b>5,083,308</b>	<b>1,576,168</b>	<b>0</b>	<b>(134,179)</b>	<b>0</b>	<b>6,525,297</b>	<b>1,441,989</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>468,509,882</b>	<b>24,632,178</b>	<b>4,745,451</b>	<b>(12,836,178)</b>	<b>(103,000)</b>	<b>484,948,333</b>	<b>16,438,451</b>	<b>15,521,250</b>

## **GLOSSARY OF BUDGET TERMS**

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies"
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur 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 that 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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