County of Alameda
FINAL BUDGET 2016-2017

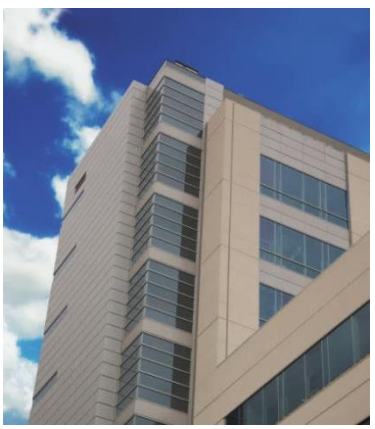












In April 2016, the Highland Acute Care Tower opened to the public. The Tower is a 9-story centerpiece of the $668 million, multi-year project to modernize the historic Highland campus. It houses inpatient services, a family birthing center, a Neonatal Intensive Care Unit, a state-of-the art Diagnostic Imaging Service Center, physical/occupational/speech therapy suites, a technologically advanced laboratory, as well as predominantly private rooms with views of Oakland.

Adopted by the Board of Supervisors

Presented to the
Alameda County Board of Supervisors

Scott Haggerty, President
1st District

Richard Valle
2nd District

Wilma Chan, Vice President
3rd District

Nate Miley
4th District

Keith Carson
5th District

By Susan S. Muranishi, County Administrator

Cover Information: The County of Alameda's Acute Tower Replacement Project's Public Art Program includes multiple public art projects throughout Highland Hospital's new facilities. The primary goal of the Public Art Program is to commission high-quality, original artwork that helps create a positive, supportive, and healing environment for the patients, their families, visitors, and staff. Front Cover, Artists' Names and Artwork Titles (top to bottom): Jessica Sabogal, *We Are All Sacred*; Carmen Lomas Garza, *Mrs. Romero's Retirement Party In Her Parents' Backyard* (detail). Back Cover (top to bottom, left to right): Nora Akino, *View from Drakes Head, South* (detail); Nancer J. LeMoins, *Energetic Persimmons* (detail); Hung Liu, *Highland Nurses 1* (detail); Owen J. Smith, *Encounters: Street Corner* (detail); Gina Dominguez, *Summer Succulents* (detail); Elise Morris, *Enduring Light 1* (detail); Jenn Shifflet, *Tranquil Dreams* (detail); Jessica Sabogal, *Become Who You Are*; Rob Badger, *Bare Tree and Creek with Yellow Mustard Flowers at Sunset, Coyote Hills Regional Park, Alameda County, California* (detail); Susan Longini, *Sunrise* (detail); Tiffany Schmierer, *Patternscape: East Bay Hills* (detail); Barrie Rokeach, *Ridges near Lake Del Valle* (detail). Artwork is part of the Alameda County Public Art Collection managed by the Alameda County Arts Commission. All artwork copyright the artists. Nora Akino photo copyright Benjamin Blackwell. Rob Badger and Barrie Rokeach photos copyright the artists. All other artwork photos copyright Sibila Savage. All rights reserved.

2016–2017 Final Budget
Table of Contents

BUDGET LETTERS

Final Budget Message i

Proposed Budget Message xvii

COUNTY OVERVIEW

Governance 1

County Organizational Chart 3

Demographics 4

BUDGET OVERVIEW

Budget Summary and Equation 9

Appropriation by Program 10

Appropriation by Major Object 12

Total Available Financing by Source 14

Discretionary Revenue 16

Education Revenue Augmentation Fund 18

Twenty-Six Year Summary of Financing 19

VALUES-BASED BUDGET OVERVIEW

Values-Based Budgeting Program Priorities 21

Values-Based Budgeting Adjustments Summary 22

Values-Based Budgeting Adjustments 23

PROGRAM/DEPARTMENT SUMMARIES

Capital Projects 31

Children's Services 43

General Government 81

Assessor 104

Auditor-Controller Agency 110
Board of Supervisors 118
County Administrator 122
Community Development Agency 133
County Counsel 151
General Services Agency 155
Human Resource Services 173
Information Technology Department 182
Library 190
Public Works Agency 197
Registrar of Voters 214
Treasurer-Tax Collector 219
Zone 7 Flood Control Water Agency 224
Health Care Services 233
Health Care Administration 251
Behavioral Health 263
Environmental Health 274
Public Health Department 285
Public Assistance 293
Department of Child Support Services 303
Social Services Agency 309
Social Services Administration and Finance 319
Adult and Aging Services 330
Children and Family Services 343
Workforce and Benefits Administration 351

Public Protection 367
District Attorney 382
Fire Department 391
Probation Department 401
Public Defender 413
Sheriff's Office 419
Trial Court Funding 432
Unincorporated Services 435

HUMAN IMPACTS

Introduction 452
Children and Families 453
CalWORKs 454
Child Care and Preschool Programs 455
Children's Behavioral Health Programs 456
Children and Family Services 457
Adults 458
Improving the Health Care Safety Net System 459
Medi-Cal and Health Care Reform 460
CalFresh 461
Older Adults & People with Disabilities 462
In-Home Supportive Services 463
Area Agency on Aging 464
Adult Protection 465

APPENDIX

Appendix – Table of Contents 467
Non-Departmental Budget Unit Details 468

Summary by Fund – All Funds 471
Summary by Program – All Funds 474
Summary by Program – General Fund 478
Summary by Fund – Special Funds and Districts 481
Position Change Summary 484
Final Budget Adjustments Letter 487
Community-Based Organization Contracts 501
Glossary of Budget Terms 525

COUNTY ADMINISTRATOR

June 28, 2016

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: ADOPTION OF THE FY 2016 - 2017 FINAL BUDGET

Dear Board Members:

RECOMMENDATION:

It is recommended that your Board:

1. Authorize the Auditor-Controller to make necessary final adjustments and other technical adjustments as presented and approved during budget hearings on June 22 and 23, 2016;

2. Adopt the Resolutions approving an increase in the special tax for the Emergency Medical Services District as presented at the hearing on June 22, 2016 and an increase in the Alameda County Fire Department paramedic supplemental special tax as presented at the hearing on June 23, 2016;

3. Adopt a resolution approving Clean Water Protection fees as presented at the hearing on June 23, 2016;

4. Sitting as the Board of Supervisors of the Alameda County Flood Control and Water Conservation District, adopt a resolution approving Flood Control District benefit assessments as presented at the hearing on June 23, 2016; and

5. Adopt the Fiscal Year 2016-2017 Final Budget.

DISCUSSION/SUMMARY:

The FY 2016-2017 Final Budget, which incorporates adjustments approved by your Board during budget hearings and deliberations, is balanced. The Final Budget for all funds totals $2.97 billion and provides funding for 9,641 full-time equivalent positions (FTEs). The General Fund Budget totals $2.57 billion and supports 7,697 full-time equivalent positions (FTEs).

	FY 2015-16 Approved	FY 2016-17 Proposed	FY 2016-17 Final Adjustments	FY 2016-17 Final Budget	Change from FY 2015-16 Approved
All Funds					
Budget	$2,744,222,509	$2,833,007,656	$138,061,858	$2,971,069,514	$226,847,005
FTEs	9,600.12	9,634.23	7.02	9,641.25	41.13
General Fund					
Budget	$2,428,627,346	$2,546,559,269	$ 28,008,633	$2,574,567,902	$145,940,556
FTEs	7,688.27	7,689.59	7.03	7,696.62	8.35

The Budget closes a $72.2 million funding gap through a combination of spending reductions, revenue increases and the use of Fiscal Management Reward (FMR) program savings. To the extent possible, the proposed net cost reductions in each program area that were required to balance the budget reflect your Board's Values-Based Budgeting (VBB) criteria. Budget balancing did not require major program reductions or the elimination of any filled positions.

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

General Fund Reductions

Program Area	Net County Cost Reductions (millions)
General Government	$ 16.9
Health Care	$ 17.6
Public Assistance	$ 7.3
Public Protection	$ 18.4
Countywide Strategies	$ 12.0
Total	**$ 72.2**

The FY 2016-17 Final Budget is balanced with $30.8 million in ongoing strategies and $41.4 million in one-time solutions. Fiscal Management Reward (FMR) Program savings account for $28.7 million or 69% of the one-time solutions and just less than 40% of all budget balancing strategies.

The improving economy enabled us to include growth in estimated property taxes and other discretionary revenues in the initial phases of budget development, which helped offset cost increases and reduce the size of the funding gap. Additional growth in property and sales taxes based on updated projections assisted with closing the $ 72.2 million funding gap.

Board Policy Directives

Board members submitted four (4) letters with policy directives summarized below and attached prior to the close of Budget Hearings for discussion during your deliberations on June 24, 2016.

At the close of your FY 2016-17 budget deliberations, your Board unanimously approved the recommended policy directives related to **Poverty Reduction Performance Indicators** and the **Housing Emergency Declaration/Anti-Displacement and Homelessness Assistance Programs** as follows:

1. **Poverty Reduction Indicators (Supervisors Chan and Carson)**

    - Require that a poverty reduction indicator be included in **Results Based Accountability** (RBA) and other performance measurement programs with a report to the Board in March 2017 as outlined in Attachment 1.

2. **Housing State of Emergency and Anti-Displacement and Homelessness Assistance Programs (Supervisors Carson and Chan)**

    - Declare a **Housing State of Emergency** in Alameda County;

    - Direct the Community Development Agency (CDA) to utilize former redevelopment ("Boomerang") funds that have been allocated by the Board for affordable housing to fund **Anti-Displacement and Homelessness Assistance programs** based on best practice research as detailed in Attachment 2.

Your Board also discussed the following two policy directives during your budget deliberations and deferred taking formal action as both the **AB109 Public Safety Realignment** Policy and **Re-entry Hiring Program** are recommended for approval on your June 28, 2016 Regular Meeting agenda.

3. **Principles for AB 109 Public Safety Realignment Base Allocation (Supervisor Carson)**

    - Adopt a policy that an amount equal to 50% of the prior year's final AB 109 public safety realignment base allocation be designated to fund only **community-based providers and non-profits serving the re-entry population** in Alameda County, as well as for the Transition Center, Community Capacity Fund and Innovations in Re-Entry program as discussed in Attachment 3.

4. **Alameda County Re-entry Hiring Program (Supervisors Carson and Valle)**

    - Direct the Human Resource Services department, in collaboration with other County departments and community partners, to develop and implement an Alameda County **Re-Entry Hiring Program** during FY 2016-17 that will

provide **sustainable wage jobs** for those who have come in contact with the **criminal justice system** as summarized in Attachment 4.

The policy directives outlined above and explained in the four attached letters do not have a direct financial impact or increase net County costs as they are proposed to be funded within resources included in the FY 2016-17 Final Budget.

State Budget*

On Monday, June 27, 2016, Governor Brown signed a $122.5 billion (General Fund) State Budget without exercising his line-item veto authority to change any of the individual spending items in the budget adopted by the State Legislature in mid-June. The budget includes a constitutionally-required deposit into the Rainy Day Fund of $1.3 billion, plus an additional $2 billion contribution proposed by the Governor, bringing the Rainy Day Fund's balance to $6.7 billion by next summer. The adopted State budget sets aside an additional $1.75 billion in cash reserves in case of lower revenues or unanticipated obligations. In return, Governor Brown agreed to increase spending on childcare and allow families to receive additional welfare benefits.

However, Governor Brown also issued increasingly stark warnings about the possibility of another economic downturn, and reduced his revenue projections when releasing the May Revision of his budget proposal. The Governor insisted on caution, calling the budget "precariously balanced" and citing the hundreds of billions of dollars in unfunded liabilities for deferred maintenance and for retiree health care benefits for State employees. Even so, the approved State Budget reflects both the Governor's concern regarding the impending fiscal downturn, including his $2.0 billion increase to the Rainy Day Fund, and the Legislature's program priorities that require ongoing funding commitments.

Program priorities in the approved State Budget include ongoing assistance for pre-school and childcare that will grow to $100 million in future years. Also, for the first time in many years, the budget funds a Cost of Living Adjustment (COLA) for SSI/SSP recipients. The State Budget also repeals the "Maximum Family Grant" rule that prohibits specified families from receiving additional assistance if a child is born into their family and they have received support for the past 10 months. This rule change was included after several failed attempts in previous budget cycles and provides $100 million of additional statewide assistance to needy families in the first year.

Ongoing efforts continue to clarify the budget "trailer" bill language on the *No Place Like Home* proposal that seeks to create permanent supportive housing for those who are mentally ill and homeless, funded in part by $2.0 billion in future Proposition 63 Mental Health Services Act (MHSA) revenues. State professional associations and coalition partners are seeking equitable opportunity and distribution of potential resources to counties under the program. Other key proposals, such as the affordable housing package, received an early injection of funding ($400 million) through the State Budget, but policy decisions are still required for additional housing

supports such as the "By Right" multifamily housing reforms. Finally, allocations of cap and trade auction revenue and transportation-related funding issues were left unresolved by the Budget Conference Committee. The Legislature and Administration will negotiate these issues over the next several months.

*Updated Rainy Day Fund information.

Most of the additional spending is allocated to schools and community colleges, contributions to reserves, and paying down debt, but there are some notable changes to the State budget, including:

- $169.0 million for Medi-Cal administration funding,
- $5.0 million in trial court security funding,
- $10.0 million increase for Proposition 47 at the state-level, and
- $127.3 million for group home reform.

Today, over twenty years since the establishment of ERAF, local governments continue to provide a significant share of their discretionary property tax revenues to backfill the State's own funding cuts to education, including an estimated $426.0 million ERAF shift from Alameda County in FY 2016-17. Given the State's precarious budget balancing with improved revenues, once the economy inevitably turns and Prop. 30 temporary taxes begin to expire at the end of 2016, it is likely that the State will again rely on program cuts and shifts to local government to mitigate its budget challenges.

Human Impacts

The FY 2016-2017 Final Budget document again includes a series of updated reports that describes our safety net services, the populations served, the changes in funding and services in recent years, and any proposed adjustments. Each of these "Human Impact" reports also provides the personal stories of some of our program recipients. Your Board, the Health Care Services Agency, Social Services Agency, General Services Agency, County Administrator's Office, community-based organizations and service recipients collaboratively produce the reports to identify and analyze the effects on Alameda County residents particularly the most vulnerable. As events change, the County will update the reports and hold additional hearings on the effects of adopted policies and pending proposals on our County residents.

Partnerships and Innovations

The County continues to invest in strategic partnerships and collaborations involving our agencies and departments, community-based organizations, labor and other stakeholders to advance goals set by the Board of Supervisors. Modern local governments function best as part of an evolving web of partnerships utilizing evidence-based services to meet, effectively and efficiently, the needs of our residents. We are confident that these collaborations will allow

Alameda County to advance its goals of innovation and sustainability while remaining nimble and creative in meeting the 21st century needs of our diverse region.

Below is a sample of just a few of the County's many valuable partnerships and innovations:

- Our **Open Data Initiative** led by the **Information Technology Department** continues to engage residents and communities about County government and expands access to our programs and services. The County again teamed with its technology partners to host our fifth in a series of **Apps Challenge** "**hackathons**", this time leveraging the community's innovative ideas in support of **"All-In-Alameda County"**, a countywide effort to fight poverty and hunger.

- Alameda County's **Innovation Journey** continues as we find new ways of engaging our employees, the public, government, business and non-profit partners about ways to improve and expand services and maximize our efficiency and effectiveness. One of the outcomes of our **Innovation Lab partnership with Google** is the new online **Permit Portal**, a one-stop shop for business licenses and permits created in partnership with several County departments and other local government agencies.

- A suite of innovative mobile apps has been developed by the County to enhance our residents' ability to access services. Tools such as **"My Voter"**, the Emergency Preparedness website, **ready.acgov.org,** Probation's **Ready Mobile Website**, and the **Shuttle Mobile Web** applications were among those that brought national and statewide recognition to the County through annual awards competitions sponsored by a variety of technology groups and professional associations.

- Alameda County received a $1.25 million grant from the Board of State and Community Corrections (BSCC) to establish an innovative and collaborative **"pay for success" recidivism reduction** program. Implemented in fewer than a dozen projects worldwide, "pay for success" has the potential to bring philanthropic, private-sector social impact, and government investments together to implement **evidence-based programming** with reduced risks to local government.

- The County's **Sustainability Initiative and Climate Action Plan** continue to provide opportunities for internal cross- agency engagement and national and regional partnerships. Our internal efforts have engaged over 600 employees in **countywide competitions to clean commute** and to model **green and healthy events and meetings** with our employees and the public. The County has also partnered with the **U.S. Environmental Protection Agency (EPA)** to develop a national framework for **climate-friendly purchasing,** sharing **green purchasing strategies** and **contract opportunities** with the County's 14 cities. Our partnership with the **U.S. Department of Energy (DOE) Workplace Charging Challenge** has established the County as a national leader in **green fleets,** having transitioned to **60 electric vehicles (EV's)** and **400 clean-fuel vehicles** thereby reducing greenhouse gases and air pollution.

- Our award-winning **Dig Deep Farms and Produce** initiative, a joint venture of the **Deputy Sheriff's Activities League (DSAL)** and our **Social Services Agency,** continues to provide job training and employment opportunities to youth and CalWorks participants while making healthy food and produce available to County staff and low-income communities with farm stands located at several County facilities. Dig Deep's expanded **farming program** recently produced its first packaged consumer goods, **jars of fresh fruit jams and tomato salsas** now sold in retail stores in several Alameda County communities. Plans are underway to open a commercial kitchen in San Leandro that will create additional employment and training opportunities, and new locally-sourced products.

The Year Ahead

The thriving local economy has allowed for modest service increases and infrastructure upgrades. Although funds are limited, in the coming fiscal year Alameda County will be able to complete a range of program and service enhancements to improve the lives of our residents and lessen some impacts stemming from years of budgetary cutbacks. Among them:

- The final phase of the multi-year **$668 million upgrade of the Highland Hospital campus** in Oakland, consisting of the demolition of the H Building, construction of the Link and Courtyard, and exterior restoration of some historic buildings, will begin this year and be completed in 2018. The project's first phase, the **Highland Care Pavilion,** was completed in 2013, followed by this year's opening of the new **Highland Acute Care Tower**, the nine-story centerpiece of County's largest construction project – a vital public investment in the safety net system and community. It is also the latest in a series of projects that has enhanced the County's reputation as a leader in the construction of **"green" government buildings;**

- Completion of the five-story **East County Hall of Justice in Dublin** is expected in 2017 as is the groundbreaking for the long-awaited **Camp Sweeney** rebuild project. The **Cherryland Fire Station** and **Community Center** projects are under construction supported by former redevelopment agency funds and the Board's general fund commitment to capital investments in the unincorporated area.

- Meeting the housing needs of our residents continues to be a high priority with the pending approval of the County's first **General Obligation bond measure for $580 million** to support **countywide affordable housing programs** designed in collaboration with our cities and community partners. If successful, bond funds will augment your Board's **annual commitment** of at least another **$5.0 million** in discretionary property taxes to fund other housing initiatives including **Anti-Displacement and Homelessness Assistance programs.**

- On multiple levels the County is making a noticeable difference in **reducing greenhouse gases** and **implementing sustainable programs and practices.** A **1.4-megawatt ultra-low emissions fuel cell** will be installed to provide clean power at the Santa Rita Jail as

part of the smart grid, enabling continued operation in an emergency. **Expanded recycling and composting** will be available in 60 County-owned buildings diverting over 50% of the waste stream to compost. **Seventeen new electric vehicle (EV) charging stations** and the launch of our first **Direct Current (DC) fast-charge station,** will both reduce the County's carbon footprint and make charging infrastructure a reality for our communities. As a recognized leader in this space, the County has been invited to join the DOE's **EV Everywhere** initiative, as well as the **global Race to Zero.**

- A **Community Choice Energy (CCE)** program that enables local governments to procure and/or develop power on behalf of our residents, businesses and public facilities is under technical review. CCE is a potential solution to **increase renewable energy** and **lower greenhouse gases** while providing **competitive energy rates**. Led by the **Community Development Agency**, our local **East Bay Community Energy initiative** is a partnership with broad-based community stakeholders, including our cities, focused on creating opportunities for **local economic development,** as well as **energy efficiency.**

- Keeping pace with changing demographics**,** our **Social Services and Health Care Services Agencies** in collaboration with other County departments and community stakeholders, are developing a **coordinated countywide plan for Seniors**, focused on **enhancing services** needed to meet the projected growth of this segment of our population**.** At the same time, at the other end of the spectrum, **Youth initiatives** like our **New Beginnings Fellowship**, **Leadership and Justice Academies,** and various **internship programs** continue to thrive as we strive to attract, train and retain the next generation of public service employees.

- A major milestone in our **Innovation Journey** is the launch of **Vision 2026**, a countywide initiative to look ahead over the next decade and refresh the County's **strategic vision and priorities**. Our **Innovate AC** website will track our progress as we unveil our new **AC Cares** site and implement many of the recommendations from our **Millennial Initiative**. Among them, a new employee **onboarding program** and a **virtual career center.** The upcoming internal **Rethink AC "hackathon"** for County employees will focus on new initiatives to improve the efficiency and effectiveness of our services.

- **Workforce and workplace** initiatives continue to evolve as we anticipate changing demographics, an extended **multi-generational workforce**, Gen Z, climate change, global economics, new technology and the **"internet of things"** – just some of the many new challenges and opportunities that will reshape our communities and the County in the years ahead.

Closing remarks

Your Board has demonstrated strong financial and strategic leadership, during good times and bad. The residents of Alameda County benefit from your steadfast commitment to adopted

financial management policies, oversight and direction of core programs and services, and reliable high quality delivery of services to those who depend on the County.

Your commitment to creating a vision for the future and responsibly managing the resources that will be required to achieve that vision has helped Alameda County become a State and national leader in innovation and collaboration, economic and workforce development, and community engagement and investment.

Once again, I extend my gratitude to all Agency and Department Heads for their ongoing efforts to curtail expenditures in the face of growing concerns about the long-term sustainability of the current economic growth cycle and for their significant contributions toward achieving a balanced budget. I also would like to acknowledge the guidance and support of the Budget Workgroup members. Finally, I salute your Board for the strong support and leadership you have provided during the FY 2016-2017 budget process, as well as your ongoing commitment to an open and inclusive process that involves all stakeholders.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:DB:KMM
Attachments
cc: Agency/Department Heads
Budget Workgroup
Legislative Advocates
Labor Representatives
Community-Based Organizations
Boards and Commissions

ATTACHMENT 1

BOARD OF SUPERVISORS

WILMA CHAN
Vice President
Supervisor, Third District

Date: June 21, 2016

To: Each Member, Board of Supervisors

Susan Muranishi, County Administrator

From: Supervisor Wilma Chan and Supervisor Keith Carson

Re: Poverty reduction indicator as part of Results Based Accountability (RBA)

RECOMMENDATION

That the Board of Supervisor approves the following recommendation:

1. To require departments who have adopted RBA (in evaluating the cost effectiveness of programs) to include an indicator on the success of programs in reducing poverty
2. To require departments who have adopted RBA to report any findings on successful poverty reduction programs and initiatives to the Board by March 2017
3. To require departments who have yet to adopt an RBA framework to report to the Board by March 2017 on any budgeted programs or initiatives aimed at reducing poverty and their relative efficacy

DISCUSSION/SUMMARY

In January 2014, the Board Adopted the New War on Poverty Initiative, subsequently named "All In". The countywide initiative aims to address the issues of poverty, income inequality and creating equal opportunity following the Great Recession of 2008. The methodology includes inter-agency collaboration, collaboration with non-profit and business partners, authentic engagement of community voices and implementation of best practices. Areas of action currently include food security, employment, entrepreneurship, education and housing. Involved County agencies include Social Services, Planning, Healthcare and Public Safety.

In considering the County's 2026 Strategic Plan, preliminary discussion included adding Poverty Reduction and All In as one focal point of the County's strategic framework. The goal of reducing Poverty should therefore be reflected in department budgeting choices and outcomes.

This recommendation is consistent with the County's Values Based Budgeting. It is also consistent with the RBA program and budget evaluation adopted by the Interagency Children's Policy Council and a number of County departments.

FINANCING

There is no fiscal impact on the County.

1221 OAK STREET · SUITE 536 · OAKLAND, CALIFORNIA 94612 · 510 272-6693 · FAX 510 268-8004

15903 HESPERIAN BOULEVARD · SAN LORENZO, CALIFORNIA 94580 · 510 278-0367 · FAX 510 278-0467

X

ATTACHMENT 2

BOARD OF SUPERVISORS

KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

June 23, 2016

Honorable Board of Supervisors
1221 Oak St.
Oakland, CA 94612

Dear Board Members:

SUBJECT: Declare a Housing State of Emergency and Plan and Prioritize Funding of Anti-Displacement and Homelessness Assistance Programs using Boomerang Funds

RECOMMENDATION:

1. Declare a Housing State of Emergency in Alameda County; and

2. Direct the Community Development Agency, Housing and Community Development Department to research in consultation with the Board of Supervisors and County Departments, Anti-Displacement best practices and Homelessness Assistance Programs to serve those most impacted by the current housing crisis.

3. Upon Passage of the Alameda County Housing Bond, utilize Boomerang Funds to implement the Anti-Displacement and Homelessness Assistance best practices in the most impacted communities in Alameda County. If the Housing Bond is not passed, direct the Community Development Agency, Housing and Community Development Department to work with the CAO and Auditor-Controller to identify resources to support the programs.

4. Authorize the County Administrative Officer and the Auditor-Controller to the make the appropriate adjustments to the FY2016/2017 final budget as needed.

DISCUSSION:

Stories of sudden evictions and skyrocketing rents are floating more often through our offices. As constituents are increasingly crunched by the rising cost of living, individuals are finding themselves pushed out of their housing in the Bay Area. Low-income communities of color are especially vulnerable to the impact of eviction and elevated rental rates. With a dwindling number of affordable housing units, many people find themselves at risk of homelessness.

Economic insecurity and the affordable housing crisis lead to the desperate situations of homelessness and street life that many of us witness in the Bay Area's major cities.

1221 OAK STREET • SUITE 536 • OAKLAND, CALIFORNIA 94612 • 510 272-6695 • FAX 510 271-5151
PRINTED BY UNION LABOR
Recycled Paper

In Alameda County, a resident with the median income of about $46,000 can spend over 70% of their earnings in rent.[1] With the increased financial burden of the cost of housing, a number of individuals are finding themselves in precarious and unstable living situations. Indeed, according to Alameda County's 2015 Point-In-Time count, there are just over 4,000 homeless residents. [2] One of the most unfortunate outcomes of this affordable housing crisis is the displacement of individuals to the streets or temporary shelters.

While the proposed Alameda County Housing Bond will address some of the capital needs of creation of affordable housing it will not address programmatic needs such as Rapid Re-Housing, Case Management, Interim Housing, Shelters, rental assistance and anti-displacement services. It is critical that while we work to bring new affordable housing capital resources to our county that we simultaneously plan to meet the immediate programmatic needs of those impacted by the affordable housing crisis.

FINANCING:

There is no increase in net county cost.

Sincerely,

Keith Carson
Alameda County Board of Supervisors

Wilma Chan
Vice President
Alameda County Board of Supervisors

cc: Susan Muranishi, County Administrator
Steve Manning, Auditor-Controller
Linda Gardner, CDA-HCD

[1] This statistic was a part of information presented by Margaretta Lin, on behalf of the Dellums Institute, at a Work Session for the Alameda County Housing Bond on April 25, 2016.
[2] "Everyone Counts!" EveryOne Home. http://everyonehome.org/everyone-counts/ Accessed April 30, 2016.

ATTACHMENT 3

BOARD OF SUPERVISORS

KEITH CARSON
SUPERVISOR, FIFTH DISTRICT

June 23, 2016

Honorable Board of Supervisors
1221 Oak St.
Oakland, CA 94612

Dear Board Members:

SUBJECT: Funding Principles for AB 109 Public Safety Realignment Base Allocation

RECOMMENDATION:

1. Adopt a policy that 50% of the prior year's final AB 109 base allocation be designated to fund only community-based providers and non-profits serving the re-entry population in Alameda County as well as for the Transition Center, Community Capacity Fund and Innovations in Re-Entry program; and

2. Direct the Chief Probation Officer, as the Chair of the Community Corrections Partnership-Executive Committee, to work with other affected County departments and the Community Advisory Board to develop an implementation plan and timeline for distribution of the AB 109 Public Safety Realignment community-based organization designation to be approved by the Board of Supervisors' Public Safety Committee and then the full Board of Supervisors.

3. Authorize the County Administrative Officer and the Auditor-Controller to the make the appropriate adjustments to the FY2016/2017 final budget.

DISCUSSION:

It has been five years since the implementation of AB109 and Alameda County like many of the other 57 Counties across the State of California have gone through many changes as we continue to implement the spirit of AB 109.

The AB 109 legislation dictates who serves on the Community Corrections Partnership Executive Committee (CCPEC) and how it operates in all 58 Counties; we in Alameda County are still settling into an operating model. Last year, Alameda County formed the Community Advisory Board (CAB), a body made up of a mix of community representatives, each member of the Board of Supervisors appoints three members to the Community Advisory Board. The CAB is designed to act as a voice for those engaged in re-entry and re-entry related work. The CAB, our Board of Supervisors, and the Public Safety Committee all have an impact on AB 109 implementation and the re-entry program for Alameda County.

Despite our efforts last year there continues to be an outcry from many in Alameda County, especially those engaged in re-entry community work who would like to see a more robust and better financed program embedded in the re-entry/Social Justice community. To this effort, I would like to advance a proposal that we

1221 OAK STREET • SUITE 536 • OAKLAND, CALIFORNIA 94612 • 510 272-6695 • FAX 510 271-5151
PRINTED BY UNION LABOR
Recycled Paper

continue the 50% allocation that was started in fiscal year 2015/2016, that uses 50% of the AB 109 base allocation and directs those monies towards community based organizations working with the re-entry population.

My proposal is that we adopt a policy that 50% of the prior year's final AB 109 base allocation be designated to fund only community-based providers and non-profits serving the re-entry population in Alameda County as well as for the Transition Center, Community Capacity Fund and Innovations in Re-Entry program.

The Chief Probation Officer, as Chair of the Community Corrections Partnership will work with other affected County departments and the Community Advisory Board to develop and implementation plan and timeline for distribution of the AB 109 Public Safety Realignment community-based organization designation to be approved by the Board of Supervisors' Public Safety Committee and then the full Board of Supervisors.

It is again, the intent of my proposal to only have community based applicants (no County nor County related Departments, joint ventures, or sub-contracts) funded with this allocation of dollars for honest community based participation.

At the completion of the fiscal year, the CAB, CCPEC and Public Safety Committee will review the results of these efforts to determine if there should be changes to this program.

In addition I propose that within 90 days of the passage of this action that the **Community Corrections Partnership-Executive Committee** will convene a work shop on specific County Department and CBO budget allocations of AB 109 funds in 2015 and present the results of the workshop to the Board of Supervisors. This information will be presented by Department, with line item details on the origin of the funds, amount of funds, and a brief description of the program as well as outcomes of the program to-date, the number of re-entry people who have been served to-date, projections for how many will be served by the end of the calendar year, and an accounting of the money that went to Public Safety Departments for programs such as the Transition Day Reporting Center, etc. Also identify and include programs that are two year programs with the same detail.

FINANCING:

There is no increase in net county cost.

Sincerely,

Keith Carson

Keith Carson
Alameda County Board of Supervisors

cc: Susan Muranishi, County Administrator
Steve Manning, Auditor-Controller
LaDonna Harris, Chief Probation Officer
Nancy O'Malley, District Attorney
Greg Ahern, Sheriff
Brendon Woods, Public Defender

ATTACHMENT 4

BOARD OF SUPERVISORS

June 23, 2016

TO: Each Member, Board of Supervisors & County Administrator

FROM: Keith Carson & Richard Valle

K.C. RV

CC: Mary Welch, Interim Human Resource Services Director
All Department Heads

SUBJECT: Alameda County Re-Entry Hiring Program

RECOMMENDATION:

1. Direct Human Resource Services to Develop and Implement the Alameda County Re-Entry Hiring Program in FY 16/17.

DISCUSSION:

As of May 2016, the unemployment rate in Alameda County was 4.2%[1], 0.5 percentage points below the national rate[2]. However, we know that the unemployment rate amongst formerly incarcerated residents is much higher due to the systemic barriers they face. Incarceration can lead to a 15 to 30% decline in subsequent employment rates after release[3]. While Alameda County has invested in workforce development and training programs for clients on probation, those programs have lacked a stable pipeline of jobs that provide secure employment with family sustaining wages.

Through AB 109 Realignment, Alameda County Probation Department contracts with several organizations to provide employment services for their clients. These services include: Employability Assessments, Job Readiness Training, Transitional Work Programs, Subsidized/Unsubsidized Employment, and Job Retention Services.

In 2014/2015, of the 13,718 clients served on Probation, 397 clients were referred to at least one of four different employment partners, only 259 of those referred were actually enrolled into one of the programs. Out of those clients who enrolled in the services, 79 clients obtained employment, of those, only 7 retained a job for at least 180 days.[4]

---

[1] State of California May 20, 2016, Employment Development Department, Labor Market Information Division http://www.calmis.ca.gov/file/lfmonth/oak$pds.pdf

[2] Federal Bureau of Labor Statistics June 3, 2016, Employment Situation Summary

[3] Freeman, Richard B. 1991. "Crime and the Employment Disadvantaged Youths." NBER Working Paper No. 3875, Cambridge, MA: National Bureau of Economic Research

[4] Alameda County "Four Year Status Update Public Safety Realignment in Alameda County July 1,2014 – June 30, 2015" http://www.acgov.org/probation/documents/PublicSafetyRealignment_Y4StatusUpdate2015.pdf

As the 14th largest employer in the Bay Area[5], Alameda County is in the unique position to create a hiring program which can directly provide 1,400 sustainable wage jobs for people who have come into contact with the criminal justice system.

The Alameda County Re-Entry and Harder to Employ Hiring Program will build upon the County's existing re-entry workforce development and training programs by using the Probation Department's employment and training contracts as feeders into the Hiring Program.

The Program will be executed in partnership with all County departments and the Justice Reinvestment Coalition of Alameda County. Alameda County Human Resource Services will develop the Re-Entry Hiring Program in consultation with the Justice Reinvestment Coalition of Alameda County to be implemented in FY 16/17. The program will include job coaching and mentorship for those participating in the program, court advocates to assist program participants in reducing their Probation terms, training for County managers who will supervise participants in the program as well as an administrative oversight component. In addition to the County producing jobs, the Program will seek to enter into MOUs with other public agencies to participate in the Program such as the Alameda Health System, East Bay MUD, SFPUC, etc. as well as outreach to include our diverse private sector employers.

By September 28, 2016 (3 months after the Board approves the Program) Human Resource Services will report back to the Board of Supervisors with a proposed program, an accounting of available County jobs, and the administrative structure for the program.

By December 28, 2016 (6 months after the Board approves the Program) Human Resources Services should have all staffing and program supports in place and be prepared to admit the first program participants.

Human Resource Services will provide bi-annual reports to the Board of Supervisors on the outcomes of the program, including, but not limited to, how many people have been employed and for how long, and demographic information on those employed.

FINANCING:
There is no increase to net county cost as the proposed new program will be funded within the Fiscal Year 2016/2017 budget.

[5] San Francisco Center for Economic Development "Largest Employers in the Bay Are of San Francisco 2016" http://sfced.org/wp-content/uploads/2016/03/Largest-Employers-Jan-2016.pdf

COUNTY ADMINISTRATOR

June 9, 2016

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2016-2017 PROPOSED BUDGET

Dear Board Members:

The Proposed FY 2016-2017 Budget recommends a balanced $2.8 billion spending plan for County programs and services, including an increase of $117.9 million for the General Fund, and supports a workforce of over 9,600 employees. The Proposed Budget closes a $72.2 million funding gap through a deliberate and public process, and reflects the invaluable input provided by your Board, agency and department heads, the Budget Workgroup and other County stakeholders.

Alameda County's financial status has benefitted from the robust growth in the national and local economies. The County's March 2016 unemployment rate of 4.3% is less than half of what it was in early 2012. Most major industries have added jobs over the past year including private education, health services, as well as the trade, transportation and utility-related industries.

While there is some slight evidence of wage growth for working-class individuals, income growth for most people beyond the very wealthy, has remained flat or declined for decades. Recognizing that economic development relies on wage growth, policy makers have begun to address income stagnation through modest increases to the minimum wage, changes in overtime rules and extending an earned income tax credit for wage earners in California.

The rise in real estate values led to a 7.1% increase in the FY 2015-2016 assessment roll, resulting in much-needed general purpose revenues for the County. However, higher home values and rents reduce the stock of affordable housing, placing additional strain on those who are paying a larger share of their lower incomes for housing costs.

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

As stated by the Legislative Analyst's Office, the State of California's budget is better prepared for an economic downturn than it has been at any time in decades. The May Revision of Governor Brown's FY 2016-2017 budget proposes total discretionary reserves of $8.5 billion and $6.7 billion in the "Rainy Day" fund. These reserves together represent the equivalent of 45 days of working capital.

However, caution is warranted based on a recent Moody's fiscal "stress-test," that rated California the least prepared of the four most populous states to weather a potential recession in the next two years. The financial ratings firm noted California has much higher revenue volatility, less financial flexibility and lower reserve levels than does Texas, New York or Florida. Further, the seventh year of recovery has begun to show some signs of economic weakness, which may cause those same General Fund revenues to experience slow or even negative growth in the next three to five-year period. State General Fund revenues particularly personal income tax collections are now projected to be $1.9 billion ***less*** than the Governor had estimated in January. It is important to recognize that personal income taxes comprise 70.2% of the three largest revenue sources to the State's General Fund.

Given the Governor's commitment to budgetary prudence and restraint, very few proposals for new spending are found in the FY 2016-2017 budget submitted in January or in his May Revision. However, there are a few proposed appropriation increases and several examples of repurposing existing revenues for new statewide policy priorities, including:

- An additional $169 million for Medi-Cal administration costs associated with implementation of the Affordable Care Act (ACA);
- Lump sum payments to counties of $177 million for truing up health care realignment revenue after implementation of the ACA as directed by Assembly Bill 85;
- The first cost-of-living adjustment (COLA) in a decade for SSI/SSP recipients;
- A State Senate proposal to issue bonds for affordable housing using a portion of future Mental Health Services Act (MHSA) revenues;
- $100 million of carbon "cap and trade" revenues for local climate action proposals; and
- Increased funding of $55 million for the Continuum of Care reform efforts.

COUNTY BUDGET OVERVIEW

The FY 2016-2017 Proposed Budget for all funds totals $2.83 billion, an increase of $88.8 million or 3.24% from the FY 2015-2016 Final Budget. The General Fund, which supports most County operations, totals almost $2.55 billion, an increase of $117.9 million, or 4.86%.

All Funds ($ in millions)	2015-2016 Final	2016-2017 MOE	2016-2017 Proposed	Change from 2015-2016
Appropriation	$2,744	$2,838	$2,833	$89
Revenue	$2,744	$2,766	$2,833	$89
Funding Gap	$0	$72	$0	$0
FTE	9,600.12	9,636.15	9,634.23	34.11

General Fund ($ in millions)	2015-2016 Final	2016-2017 MOE	2016-2017 Proposed	Change from 2015-2016
Appropriation	$2,429	$2,551	$2,547	$118
Revenue	$2,429	$2,479	$2,547	$118
Funding Gap	$0	$72	$0	$0
FTE	7,688.27	7,691.51	7,689.59	1.32

The Proposed Budget includes funding to provide mandated and essential services, meet debt service obligations, maintain a status quo level of infrastructure and capital funding, and adhere to the Board's financial management policies. Funding is recommended to support a workforce of over 9,634 full-time equivalent (FTE) positions and reflects a net increase of only 34 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 $500.8 million for services provided by 243 CBOs, an increase of $24.0 million from FY 2015-2016. This includes $80.1 million for services provided by the 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 75% of voters on June 3, 2014 as Measure AA, continues to provide over $125 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 $31.5 million in Measure A funds for non-AHS essential health services as per the three-year Measure A spending plan adopted by your Board in December 2015. While this represents an increase of approximately $2.0 million, or 7.0%, compared to the FY 2015-2016 Final Budget, it is $2.5 million less than the current year projected receipts of $34.0 million.

Consistent with your Board's financial management policies, the Proposed Budget recommends designating $6.3 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 $72.2 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 was just over $2.55 billion, an increase of $123.4 million or 5.1%. Available revenues to finance the projected MOE costs totaled about $2.48 billion, an increase of just $50.4 million, or 2.1%.

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	$16.9
Health Care	17.6
Public Assistance	7.3
Public Protection	18.4
Countywide Strategies	12.0
Total	**$72.2**

Proposed solutions to close the $72.2 million funding gap included a combination of spending reductions, revenue increases, and one-time strategies. The $12.0 million in countywide strategies includes updated projections of property, sales, and aircraft taxes; one-time property tax penalties; and a reduction in risk management charges to departments.

The Proposed Budget recommends the use of $30.8 million or 43% in ongoing strategies and $41.4 million or 57% 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, mitigate 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 ongoing shift of property taxes from local governments.

Proposed Budget Balancing Strategies	Net County Cost Reductions ($ millions)
Ongoing Strategies	
Program appropriation reductions	$3.4
Program revenue increases	27.4
Subtotal Ongoing Strategies	**$30.8**
One-Time Strategies	
Fiscal Management Reward (FMR) Savings	$28.6
One-time appropriation reductions	2.1
One-time revenues	10.7
Subtotal One-Time Strategies	**$41.4**
Grand Total Balancing Strategies	**$72.2**

PROGRAM AREA NET COST REDUCTIONS AND FUNDING CONCERNS

General Government – The General Government program area contributed net cost savings of $16.9 million through $0.2 million in spending reductions, $0.8 million in increased revenue, and $15.9 million in FMR savings.

In July 2014, your Board's policy to allocate $90.0 million of former redevelopment agency (RDA) tax increment funds over five years to fund "Tier 1" capital projects in the unincorporated areas was amended to align expenditures with slower-than-anticipated receipt of former RDA property tax revenues. However, the completion of "Tier 1" projects could be further delayed if tax receipts do not keep pace with project plans, project cost increases and timelines. Additionally, there will be $5.0 million ***less*** available per year for "Tier 1" capital projects based on your Board's December 2015 decision to allocate the first $5.0 - $7.5 million of property tax revenues based on prior year receipts, toward affordable housing programs starting in FY 2016-2017.

Housing has emerged as a key area of concern for County residents. Reductions in federal housing funding such as the HOME Investment Partnerships Program and the Community Development Block Grant result in less funding available for the County to meet community needs and to cover the administrative costs of compliance monitoring. Your Board has continued to respond to these challenges by investing over $100 million annually in housing programs across various agencies and departments. In addition, your Board has also committed the aforementioned $5.0 - $7.5 million per year of limited discretionary funding towards affordable housing programs across the County.

Another significant funding concern is the State Board of Equalization's decision to lower the excise tax rate for gasoline for the third year in a row. Effective July 1, 2016, the excise tax rate will be $0.022 lower, following reductions of $0.06 and $0.035 in FY 2014-2015 and FY 2015-2016, respectively. Lower excise tax revenues may jeopardize the Public Works Agency's ability to complete a variety of traffic and pedestrian safety projects in the unincorporated areas. The Public Works Agency estimates that reduced excise taxes may result in a $6.0 - $10.0 million loss of critical transportation infrastructure funding.

Health Care – The Health Care Services Agency contributed net cost savings of $17.6 million through $0.7 million in appropriation reductions, $4.8 million in increased revenue, and $12.2 million in FMR savings. The spending reductions included savings of $0.3 million from the elimination of 1.92 vacant, funded positions and a $0.5 million reduction in medical expenses and discretionary services all in the Public Health department. Revenue increases include the use of $1.7 million in one-time Tobacco Master Settlement funds, $0.5 million in Medi-Cal revenue, $1.0 million from growth in 1991 realignment, $0.1 million in Household Hazardous Waste revenue, and the allocation of an additional $1.5 million in Mental Health Services Act (MHSA) funding.

The County continues to have concerns about Medi-Cal reimbursement rates not covering the cost of care for our safety net health providers. This adversely affects the entire health care network and constrains the ability of providers to invest in their systems. The Public Health department continues to experience a decline in federal funding for Nutrition and the Women, Infants and Children (WIC) programs. County general funds of $1.2 million have been included in the Proposed Budget to maintain these programs at the current service levels.

In Behavioral Health, the potential diversion of future MHSA funds to finance a statewide housing bond may impact funding available to support services to the severely mentally ill. While statewide associations are pushing for counties to remain whole (i.e. receive a proportional share of bond proceeds to the MHSA revenue they may lose), this is not guaranteed. In Environmental Health, a statewide shortage of qualified inspectors has slowed hiring, resulting in lower fee revenue collections.

Public Assistance – The Public Assistance program area achieved net cost savings of $7.3 million through revenue increases including a $4.0 million adjustment from the CalWORKs Single Allocation redistribution, $1.2 million in CalFresh Match Waiver close-out, and $2.1 million from prior years' close-out of multiple social service programs.

Given that the Medi-Cal caseload in Alameda County has increased nearly 90% since January 2014, additional Medi-Cal administrative funding is needed to meet increased workloads and maintain case management standards. In addition to the underfunding of Medi-Cal, federal and State base funding for older adults programming has remained relatively flat in the past decade despite the rapid growth in the senior population.

Though the May Revision includes the first cost-of-living adjustment (COLA) to the State Supplementary Payment (SSP) in a decade, the COLA falls substantially short of reversing the impact of deep cuts to SSI/SSP made to help close budget shortfalls during the Great Recession. These cuts have compromised the ability of low-income California seniors and people with disabilities to afford basic needs such as housing and food, and are exacerbated by ineligibility for food programs.

Public Protection – The Public Protection program area achieved net cost savings of $18.4 million through $3.2 million in appropriation reductions, $14.6 million in revenue increases, and $0.6 million of FMR savings. Appropriation reductions include decreased discretionary operating expenses in the Sheriff's Office of $2.7 million and $0.6 million in indigent defense contract costs. Public Protection revenue adjustments totaled $14.6 million including increases in the Sheriff's negotiated contracts and Utility User's Tax receipts ($5.5 million overall); District Attorney's revenue from fines and forfeitures ($3.0 million); additional juvenile justice funding for Probation programs ($3.4 million); and the Public Defender's case management revenue ($0.2 million).
FMR savings contributed by the Public Defender and Probation department further reduced the net cost of this program area.

If Governor Brown's Public Safety and Rehabilitation Act of 2016 appears on the November 2016 ballot and is enacted by voters, State inmates convicted of non-violent felony offenses who have completed the full sentence of their primary offense will be eligible for parole. Parolees would then be released to Post Release Community Supervision (PRCS), which would be administered by the counties. Although the goal is to reduce the prison population and spending at the State level, it is unknown if additional funding will be made available for counties to support this new Probation population.

While the State formula for the distribution of AB 109 Public Safety Realignment funding has been established, it is still unknown whether the County's FY 2016-2017 base allocation will be sufficient to fund the cost of Public Safety program responsibilities realigned by the State. Furthermore, the allocation of future growth will be dependent on the development of statewide performance metrics.

Trial Court Funding revenue continues to decline due to the State's revised methodology that reallocates fines and forfeiture revenues to other jurisdictions. This revenue reduction results in a significant increase in County General Fund support to meet our mandated Trial Court Funding commitments. The County may also incur increased security-related costs for the new East County Courthouse in Dublin unless additional funding is guaranteed from the State.

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 $28.7 million in prior-year FMR savings to help balance the FY 2016-2017 budget.

Program Area	Use of FMR ($ millions)
General Government	$15.9
Health Care	12.2
Public Assistance	0.0
Public Protection	0.6
Total FMR	**$28.7**

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 2014-2015, the County estimated its long-term unfunded obligations were approximately $2.79 billion or about $100.1 million more than the close of the prior year. Pension costs for current and future retirees account for $1.4 billion of the total unfunded liabilities. In addition, to date the County has issued debt of $607.0 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 approximately $300.0 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 updated five-year Capital Improvement Plan identifies over $200 million of unfunded capital projects and deferred major maintenance on County-owned properties that, if not addressed, will increase dramatically as buildings and infrastructure continue to age.

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-Controller consider options to reduce the County's unfunded pension liability using existing designations and reserves, your Board has authorized transfers totaling $400.0 million into a new designation to help reduce the County's portion of the unfunded pension liability. Further, your Board has committed to designate up to $100 million more in each of the next four 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 the length of the current economic recovery, there are concerns that sales tax and vehicle license fee-based revenues may not be sufficient in the short to intermediate-term to fund fully the cost of program responsibilities transferred by the State to counties in health care, public assistance and now public safety. Our growing reliance on federal and State funding bears careful monitoring given the specter of election-driven policy changes and fiscal challenges that could result in funding cuts or further shifts of program responsibilities to counties without adequate financial resources.

Alameda County residents rely on many important County-provided health, public safety and economic assistance services to, in the words of the County's mission statement, "enrich their lives." Long-term financial issues such as the increased costs of health care, employee salary and benefit costs, and economically-sensitive revenue sources will continue to challenge our limited discretionary resources. Careful assessment of existing services, diligent review of proposed services and strategic decisions about the use of available financial resources will be vitally important over the next few years to focus on effective and efficient service delivery and long-term financial stability.

A healthy economy, in the seventh year of a recovery, has reduced unemployment, spurred automobile sales and increased home values. Even now, Alameda County continues to experience a structural deficit where ongoing expenses are greater than ongoing revenues. Moreover, while we have been able to contribute regularly to reserve funds, a dip in the economy that reduces property values and taxes and sales tax revenue will quickly increase the size of future budget gaps. Unfortunately, that decline in the economy and vital discretionary revenue is now closer than ever. Attention will be required to identify solutions to the structural deficit and address the increasing amount of unfunded capital projects and deferred major maintenance needs. These and other key issues may require policy decisions by your Board to guide departments on effectively managing future operating cost increases in coordination with development of sustainable revenue sources.

RECOMMENDATIONS

County stakeholders have balanced the FY 2016-2017 Proposed Budget through a collective effort to develop a sustainable approach to providing services in the coming year. In addition, balancing the FY 2016-2017 Proposed Budget using a significant amount of one-time funds will necessitate careful monitoring throughout the year to ensure that expenditures remain within budget and estimated revenue is fully realized.

As you conduct public hearings and deliberate on the FY 2016-2017 Proposed Budget, your Board's leadership and strong fiscal management will assist the County in maintaining that critical balance between service demands and limited financial resources.

Therefore, it is recommended that your Board:

1. Accept the FY 2016-2017 Proposed Budget for review pending public hearings;

2. Set public hearings on the Proposed Budget to commence on Wednesday, June 22, 2016, at 1:00 p.m. as outlined in the Attachment; and

3. Schedule public hearings and/or public meetings to consider charges for the Emergency Medical Services District, Fire Department Emergency Medical Services, Flood Control District, and Clean Water Protection 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

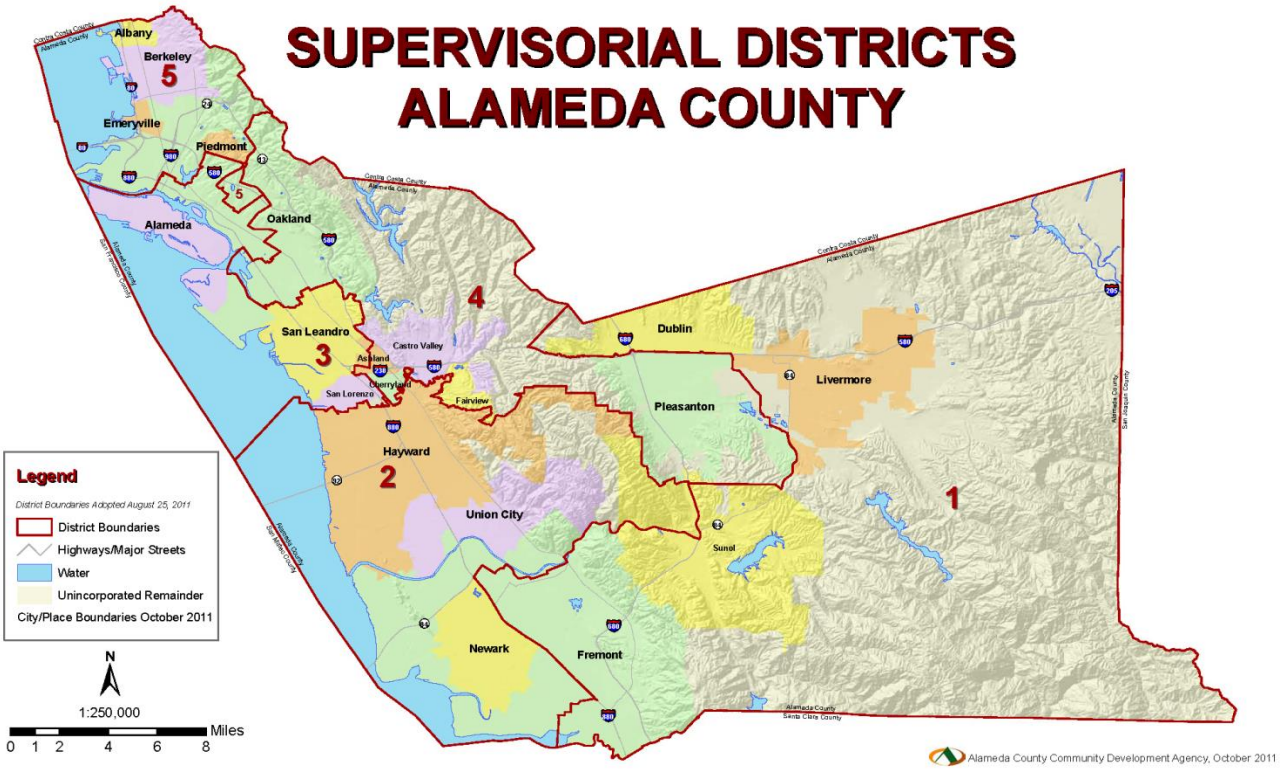
Attachment

FISCAL YEAR 2016-2017
COUNTY BUDGET HEARING SCHEDULE

Date/Time		**Program**
Thursday, June 9	2:30 p.m.	Presentation of Proposed Budget
Wednesday, June 22	1:00 p.m.	Opening Comments Health Care* Public Assistance
Thursday, June 23	1:00 p.m.	Public Protection** General Government*** Other Issues/Final Adjustments
Friday, June 24	1:30 p.m.	Final Budget Deliberations
Tuesday, June 28	1:30 p.m.	Adoption of Final FY 2016-2017 Budget

* Includes public meeting to set charges for Emergency Medical Services
** 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.

This page intentionally left blank



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.

Mission

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

Vision

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

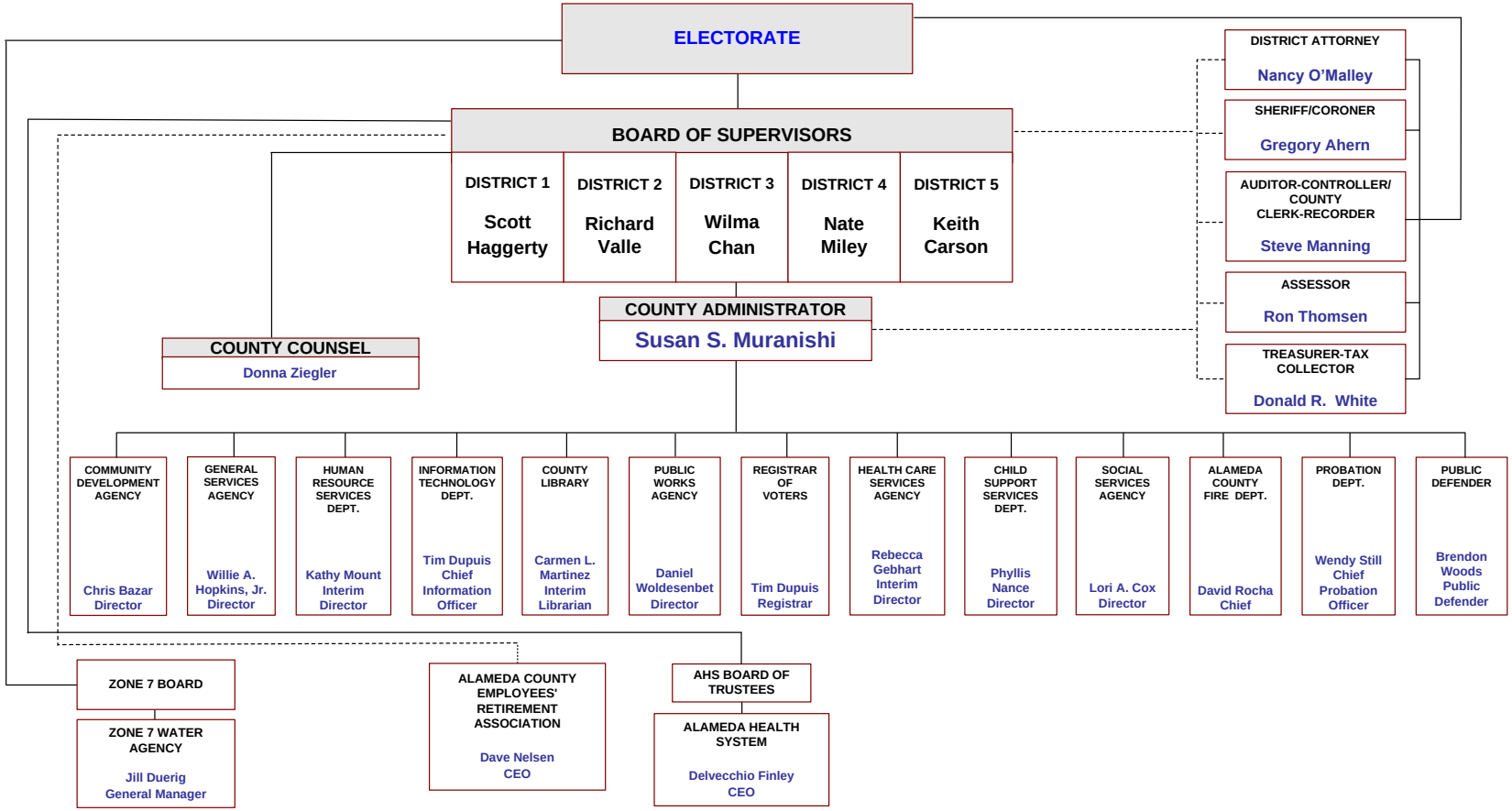
Values

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

Strategic Vision

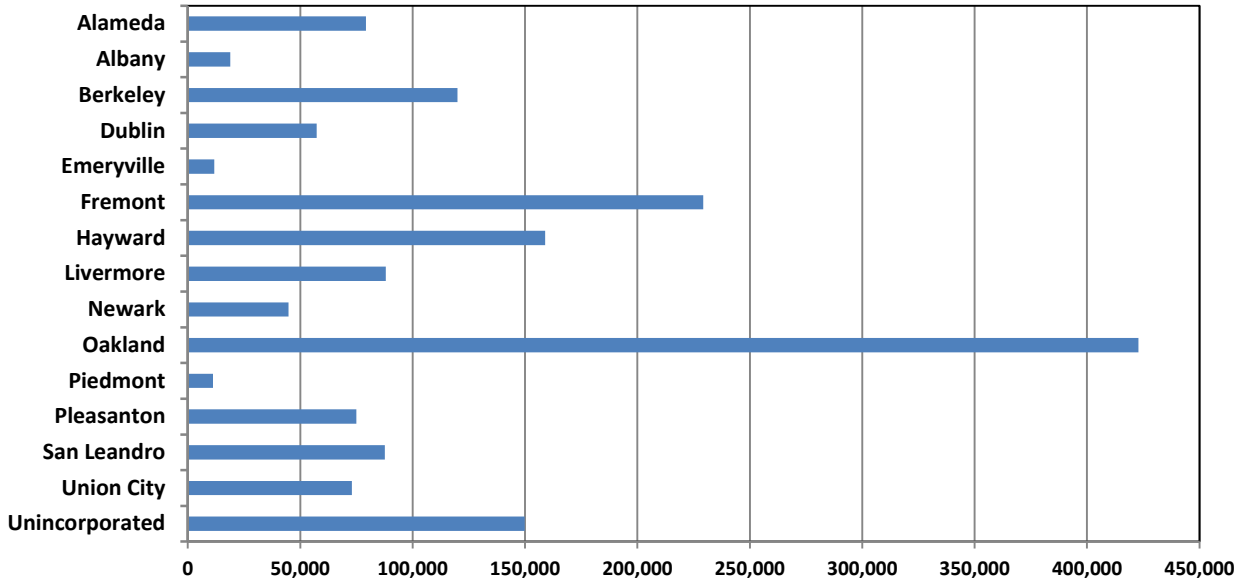
The Alameda County Strategic Vision provides a multi-year, comprehensive and far-reaching roadmap for establishing Alameda County as one of the best counties in which to live, work and do business. The Strategic Vision consists of five areas, corresponding to the County's core services and community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

ALAMEDA COUNTY ORGANIZATIONAL CHART



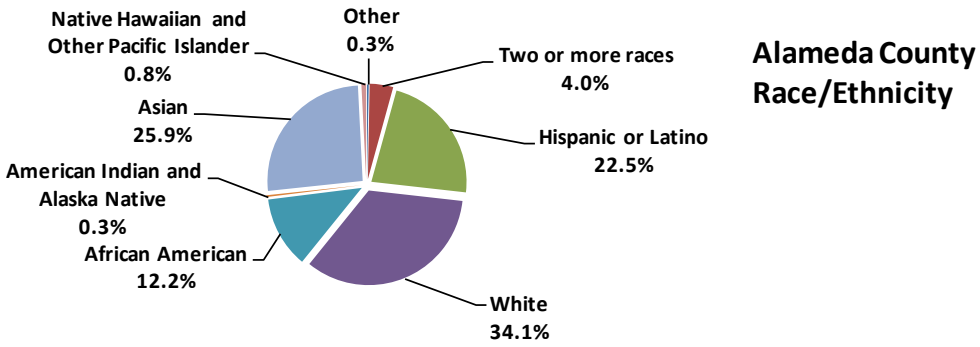
Alameda County was established in 1853. The County's almost 821 square miles encompass a varied geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,627,865 as of January 2016, a 2% 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 2016

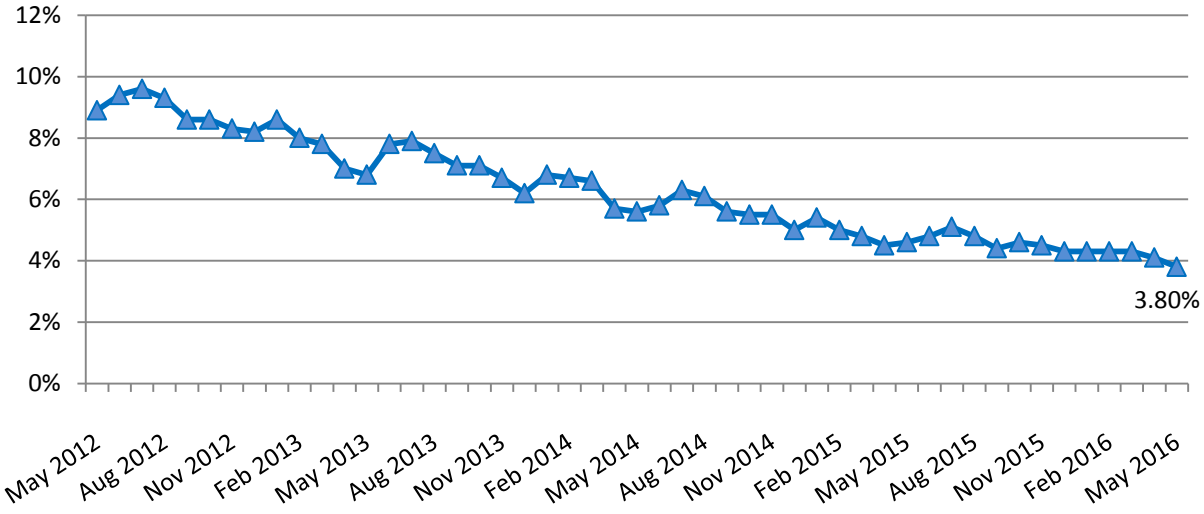
Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, but also from substantial immigration, and Alameda County is now one of the most ethnically diverse regions in the Bay Area and the nation. Based on the 2010 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, 67 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2015-2016.



Source: U.S. Census 2010

The United States economy is currently in its seventh consecutive year of growth, as measured by the increase in gross domestic product. The unemployment rate has dropped to 3.8% in Alameda County as of May 2016, which is about half of what it was four years ago, and better than California's 5.2% rate and the 4.7% rate for the nation. However, many labor experts contend the drop is at least partly attributable to people dropping out of the labor force as they give up looking for work or those who have had to settle for part-time jobs.

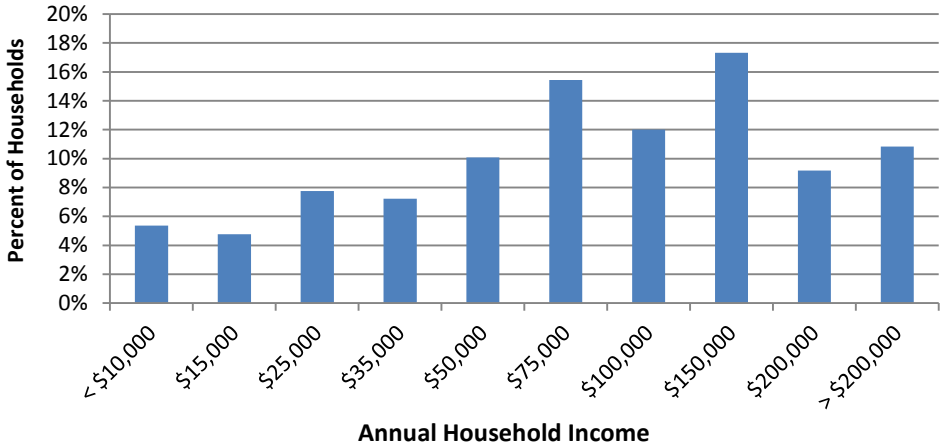
ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department

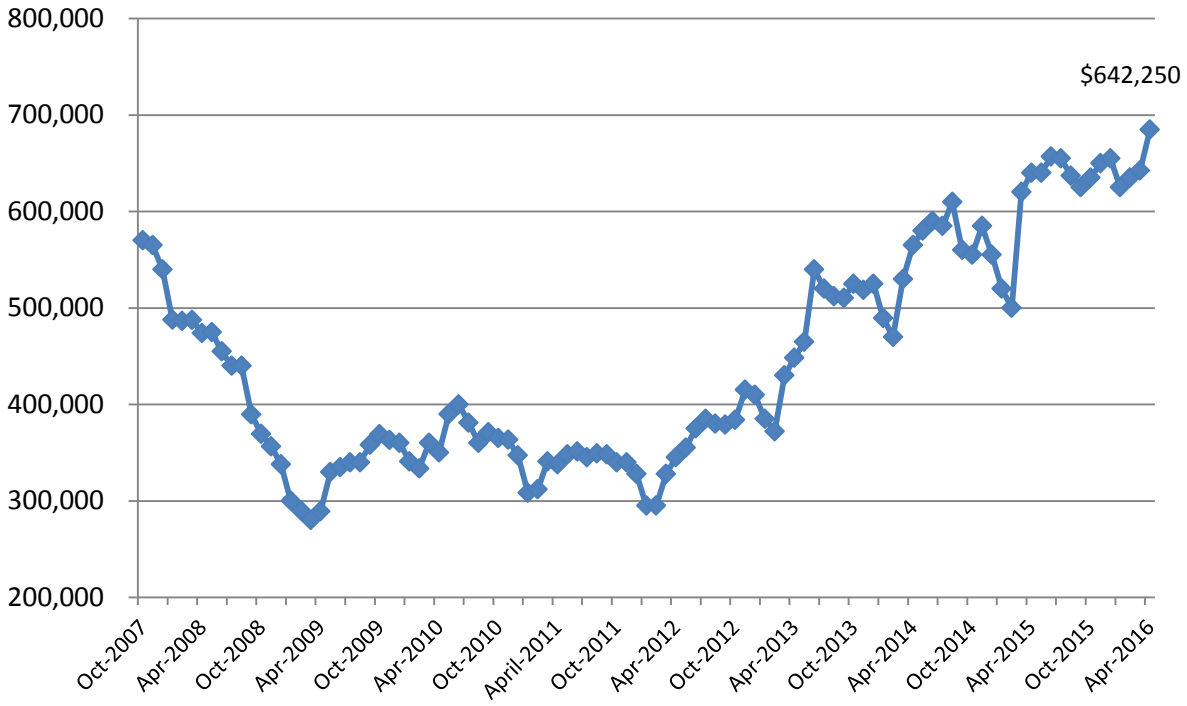
According to the U.S. Census, Alameda County's median annual household income in 2014 was $73,775 with an average household size of 2.77 persons. Income for 12.5% of the County's population, however, was at or below the federal poverty level of about $20,090 for a three-person household.

ALAMEDA COUNTY HOUSEHOLD INCOME DISTRIBUTION, 2014



Source: US Census Bureau, 2010-2014 American Community Survey

ALAMEDA COUNTY MEDIAN HOME VALUES

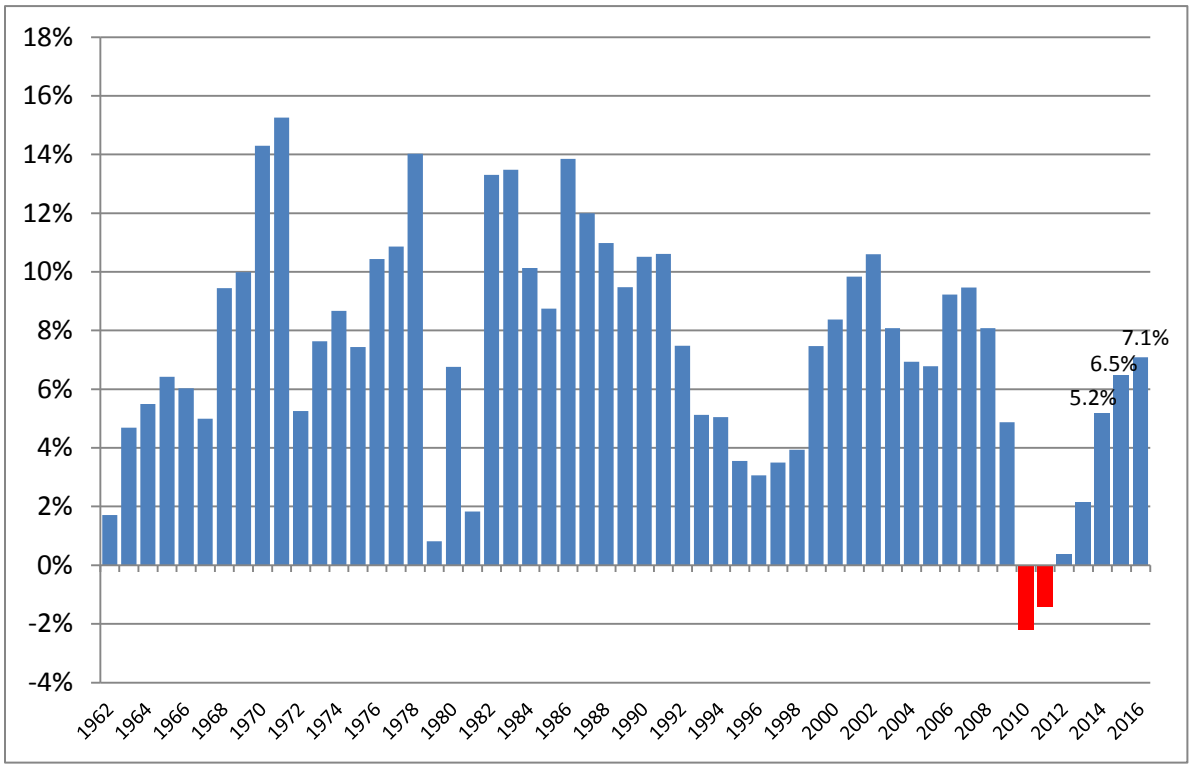


Source: DataQuick

Alameda County's median home value was $685,000 as of April 2016, up 7% from a year ago and above the pre-recession peak of $619,000 in August 2007.

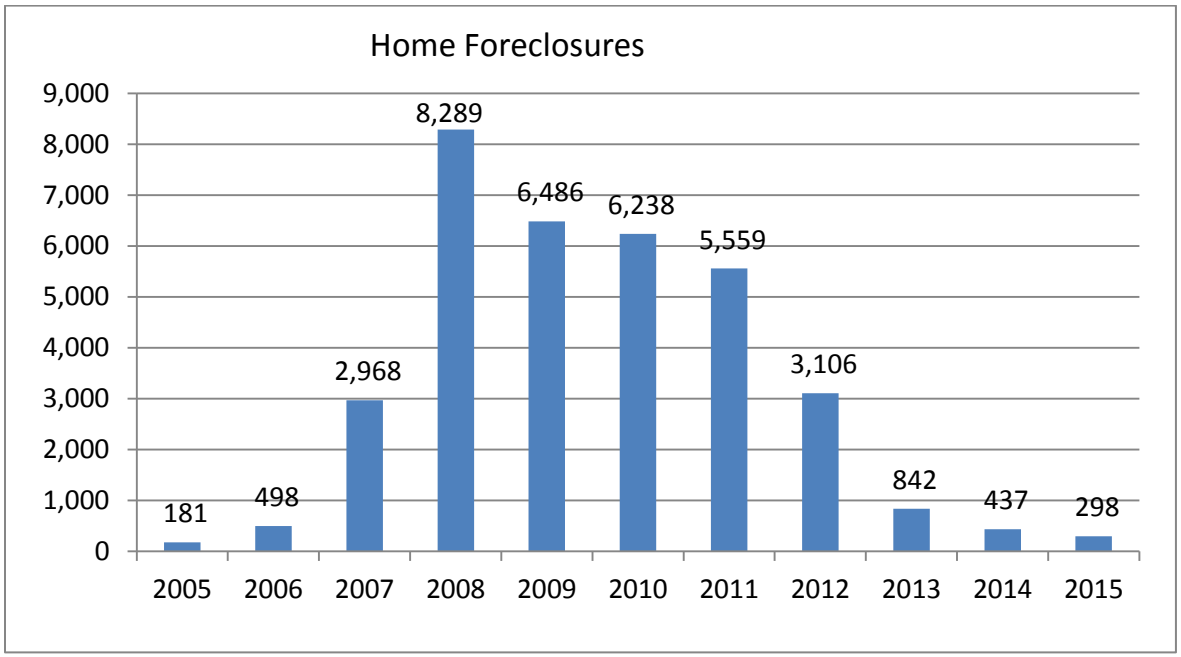
The assessed value of property determines how much property taxes the County receives. Until six years ago, the assessment roll had grown each year since the 1950s. Following two years of declines, the assessment roll has grown for 5 years straight, with growth of 7.1% in Fiscal Year (FY) 2015-16. In many years the assessment roll grows by 8% or even 10% or more, providing much-needed revenues to support programs. About 90% of Alameda County's discretionary revenue comes from property taxes, although the County receives only about 15% of the property tax collected.

ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY



Source: Alameda County Assessor's Office

Home foreclosures have declined significantly since the peak of the recession and are almost at the same level as prior to the recession.



Source: Alameda County Auditor-Controller/Clerk-Recorder

This page intentionally left blank

ALAMEDA COUNTY

2016-17 FINAL BUDGET SUMMARY

	2015-16 Final	2016-17 Final	Change
All Funds			
Budget	$2,744,222,509	$2,971,069,514	$226,847,005
Full-Time Equivalent Positions	9,600.12	9,641.25	41.13
General Fund*			
Budget	$2,428,627,346	$2,574,567,902	$145,940,556
Full-Time Equivalent Positions	7,688.27	7,696.62	8.35

* General Fund includes Grants and Measure A

Note: All tables and charts in the County Overview section exclude the County Service Areas (CSAs) for Police Protection, Emergency Medical Services, Vector Control, Lead Abatement, and Other Public Ways and Facilities. These CSAs are included in their department chapters.

ALAMEDA COUNTY

2016-17 FINAL BUDGET EQUATION

(in millions)

		APPROPRIATION →		TOTAL	← REVENUE			
Fund	**Expenditure Requirements**	**Contingency**	**Designation**		**AFB***	**Miscellaneous Revenue**	**Designation Cancellation**	**Property Taxes**
General Fund	$2,508.08	$43.61	$22.88	**$2,574.57**	$0.74	$2,141.23	$41.95	$390.65
Capital Projects	$258.50	$0.00	$0.00	**$258.50**	$44.54	$158.74	$55.22	$0.00
Fish and Game Fund	$0.06	$0.00	$0.00	**$0.06**	$0.00	$0.06	$0.00	$0.00
Road Fund	$81.32	$0.00	$0.00	**$81.32**	$31.72	$49.60	$0.00	$0.00
Library Fund	$31.64	$0.00	$0.00	**$31.64**	$8.88	$7.29	$0.00	$15.47
Library Special Tax Zone	$1.90	$0.00	$0.00	**$1.90**	$1.58	$0.01	$0.00	$0.31
Property Development Funds	$23.09	$0.00	$0.00	**$23.09**	$0.00	$23.09	$0.00	$0.00
Total All Funds	**$2,904.58**	**$43.61**	**$22.88**	**$2,971.07**	**$87.45**	**$2,380.02**	**$97.17**	**$406.43**

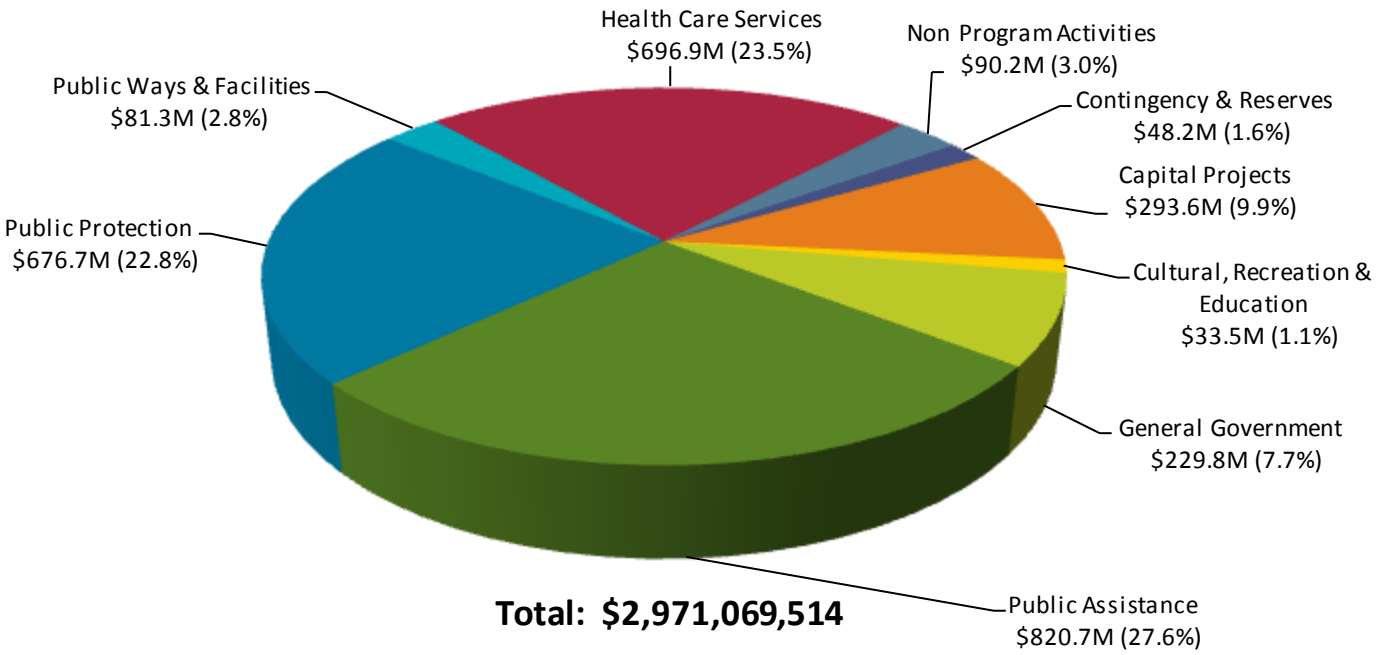
Note: Table reads to the center; total appropriations and revenues are equal

* Available Fund Balance

2016 - 17 FINAL BUDGET
APPROPRIATION BY PROGRAM

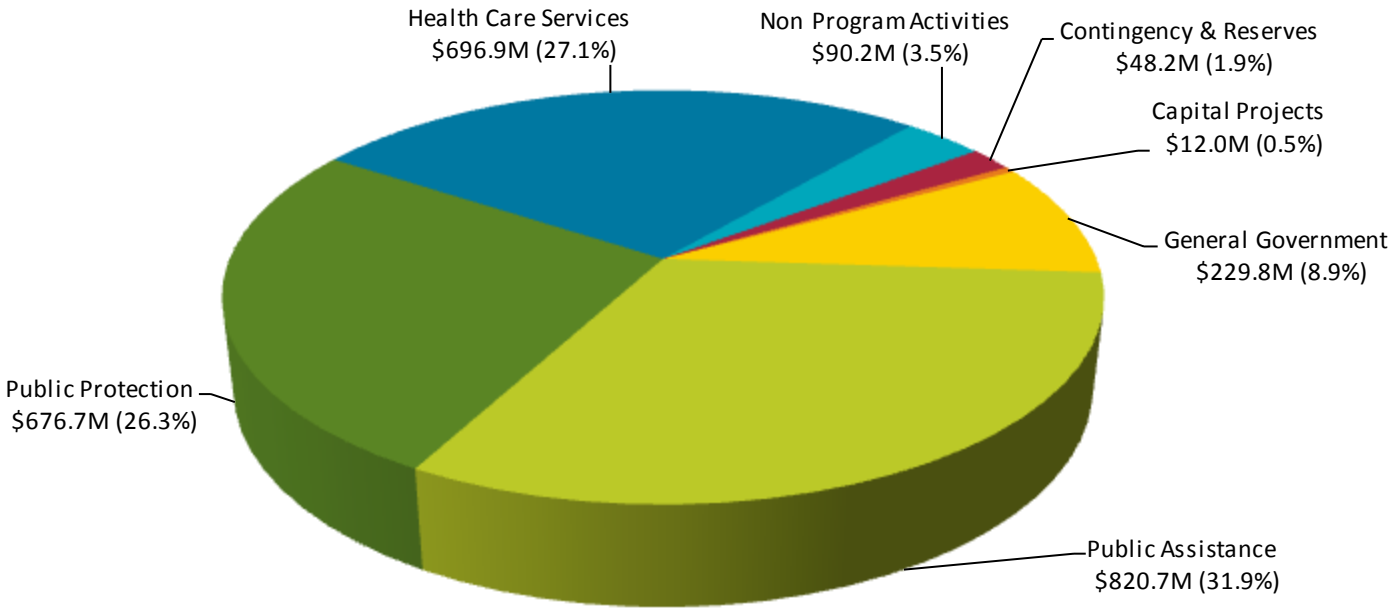
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Appropriations	Percent of Total
Capital Projects	$11,965,233	$0	$0	$0	$0	$23,086,706	$258,498,074	$293,550,013	9.9%
Cultural, Recreation & Education	$0	$0	$0	$31,635,152	$1,902,330	$0	$0	$33,537,482	1.1%
General Government	$229,846,030	$0	$0	$0	$0	$0	$0	$229,846,030	7.7%
Public Assistance	$820,743,815	$0	$0	$0	$0	$0	$0	$820,743,815	27.6%
Public Protection	$676,666,488	$60,000	$0	$0	$0	$0	$0	$676,726,488	22.8%
Public Ways & Facilities	$0	$0	$81,319,350	$0	$0	$0	$0	$81,319,350	2.7%
Health Care Services	$696,915,572	$0	$0	$0	$0	$0	$0	$696,915,572	23.5%
Non Program Activities	$90,214,797	$0	$0	$0	$0	$0	$0	$90,214,797	3.0%
Contingency & Reserves	$48,215,967	$0	$0	$0	$0	$0	$0	$48,215,967	1.6%
Budget Total	**$2,574,567,902**	**$60,000**	**$81,319,350**	**$31,635,152**	**$1,902,330**	**$23,086,706**	**$258,498,074**	**$2,971,069,514**	**100.0%**

Appropriation by Program - All Funds



Total: $2,971,069,514

Appropriation by Program - General Fund

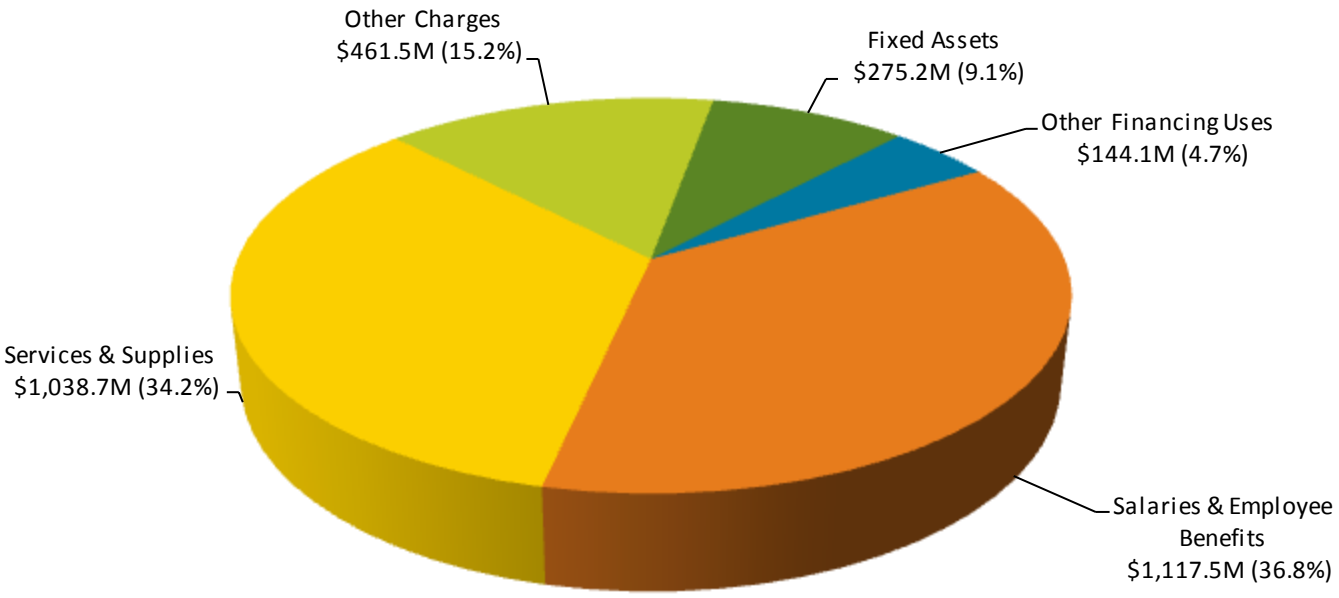


Total: $2,574,567,902

2016 - 17 FINAL BUDGET
APPROPRIATION BY MAJOR OBJECT

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Appropriations	Percent of Total
Salaries & Employee Benefits	$1,081,591,963	$0	$14,210,000	$21,161,389	$0	$511,719	$0	$1,117,475,071	37.6%
Services & Supplies	$962,503,230	$60,000	$62,677,218	$9,099,742	$1,899,274	$1,785,820	$650,000	$1,038,675,284	35.0%
Other Charges	$457,202,839	$0	$935,132	$1,186,021	$3,056	$0	$2,200,000	$461,527,048	15.5%
Fixed Assets	$23,019,339	$0	$2,497,000	$188,000	$0	$225,000	$249,244,009	$275,173,348	9.3%
Intra-Fund Transfer	($64,581,853)	$0	($1,300,000)	$0	$0	$0	$0	($65,881,853)	-2.2%
Contingency	$41,915,967	$0	$0	$0	$0	$0	$0	$41,915,967	1.4%
Other Financing Uses	$50,036,305	$0	$2,300,000	$0	$0	$20,564,167	$6,404,065	$79,304,537	2.7%
Reserve/Designation	$22,880,112	$0	$0	$0	$0	$0	$0	$22,880,112	0.8%
Budget Total	**$2,574,567,902**	**$60,000**	**$81,319,350**	**$31,635,152**	**$1,902,330**	**$23,086,706**	**$258,498,074**	**$2,971,069,514**	100.0%

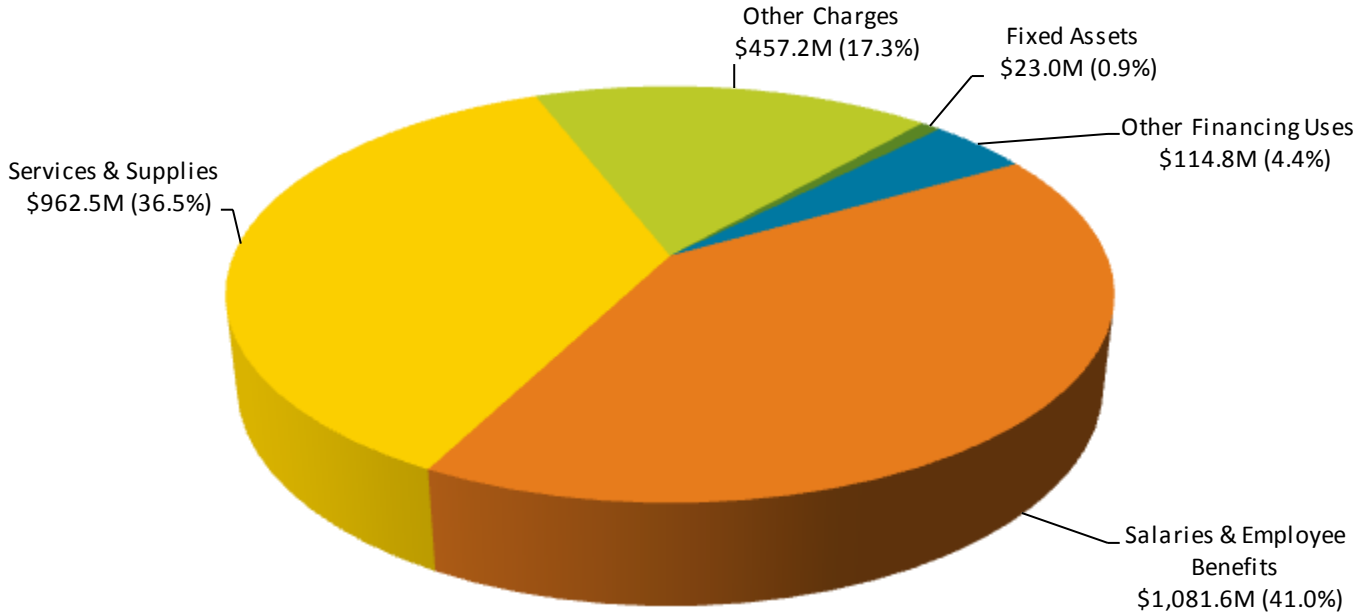
Appropriation by Major Object - All Funds



Intra Fund Transfers: $-65.9M

Total: $2,971,069,514

Appropriation by Major Object - General Fund



Intra Fund Transfers: $-64.6M

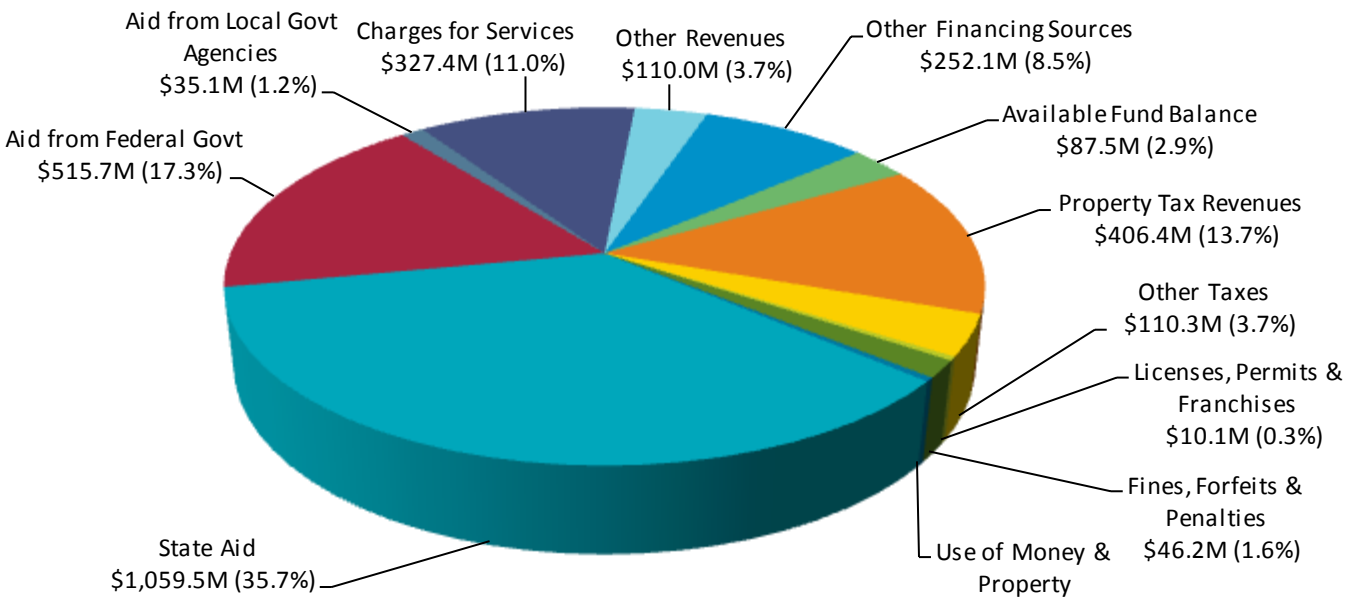
Total: $2,574,567,902

Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra Fund Transfers

2016 -17 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE

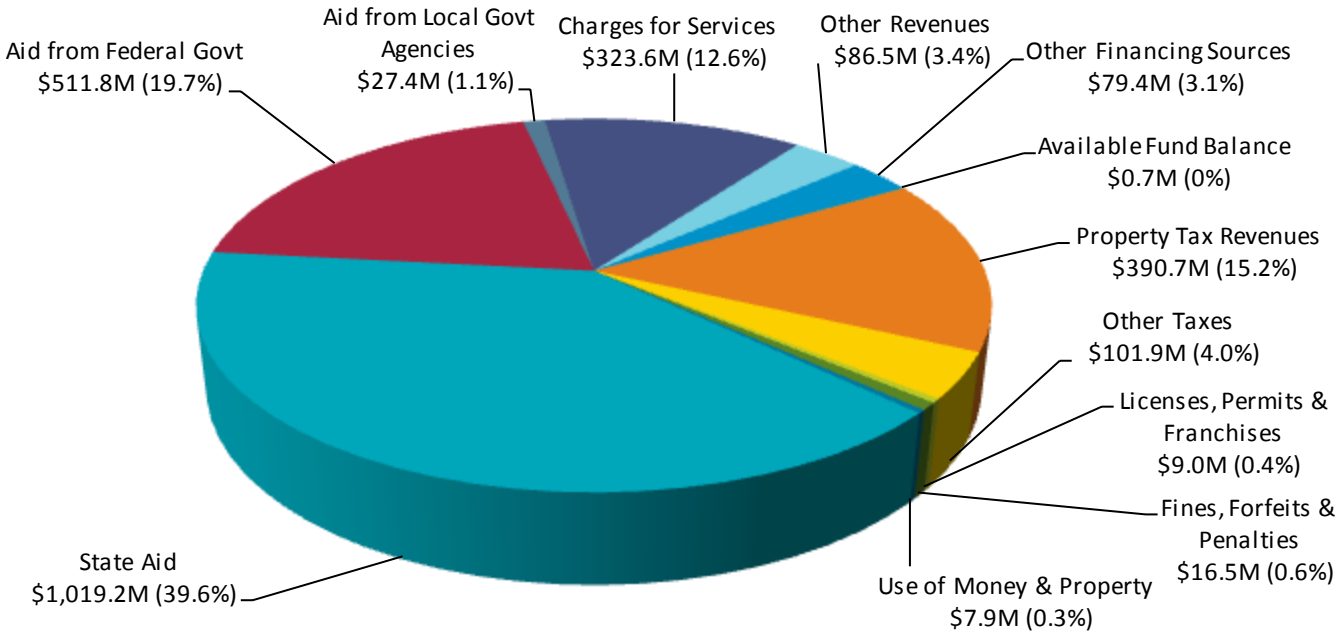
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Financing	Percent of Total
Property Tax Revenues	$390,652,042	$0	$0	$15,472,268	$305,217	$0	$0	$406,429,527	13.7%
Other Taxes	$101,882,476	$0	$5,481,617	$2,904,456	$342	$0	$0	$110,268,891	3.7%
Licenses, Permits & Franchises	$9,017,799	$0	$1,080,013	$0	$0	$0	$0	$10,097,812	0.3%
Fines, Forfeits & Penalties	$16,549,196	$59,900	$25,000	$0	$0	$0	$29,568,337	$46,202,433	1.6%
Use of Money & Property	$7,868,585	$100	$2,590,000	$10,000	$10,000	$236,706	$0	$10,715,391	0.4%
State Aid	$1,019,228,307	$0	$29,443,725	$240,000	$2,000	$0	$10,628,836	$1,059,542,868	35.7%
Aid from Federal Govt	$511,802,854	$0	$3,053,000	$0	$0	$0	$818,467	$515,674,321	17.4%
Aid from Local Govt Agencies	$27,385,705	$0	$6,744,610	$975,000	$0	$0	$0	$35,105,315	1.2%
Charges for Services	$323,589,802	$0	$858,700	$2,947,626	$0	$0	$0	$327,396,128	11.0%
Other Revenues	$86,480,197	$0	$326,950	$210,000	$0	$22,850,000	$181,533	$110,048,680	3.7%
Other Financing Sources	$79,374,706	$0	$0	$0	$0	$0	$172,759,586	$252,134,292	8.5%
Available Fund Balance	$736,233	$0	$31,715,735	$8,875,802	$1,584,771	$0	$44,541,315	$87,453,856	2.9%
Budget Total	**$2,574,567,902**	**$60,000**	**$81,319,350**	**$31,635,152**	**$1,902,330**	**$23,086,706**	**$258,498,074**	**$2,971,069,514**	**100.0%**

Available Financing by Source - All Funds

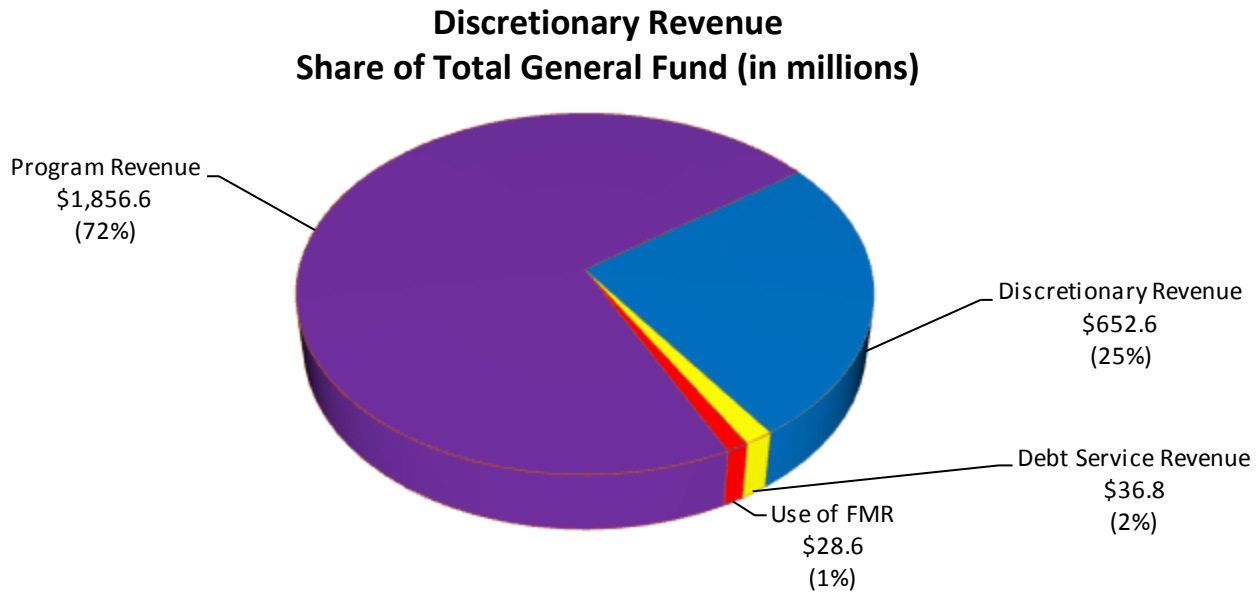


Total: $2,971,069,514

Available Financing by Source - General Fund



Total: $2,574,567,902



Total General Fund: $2,574,567,902

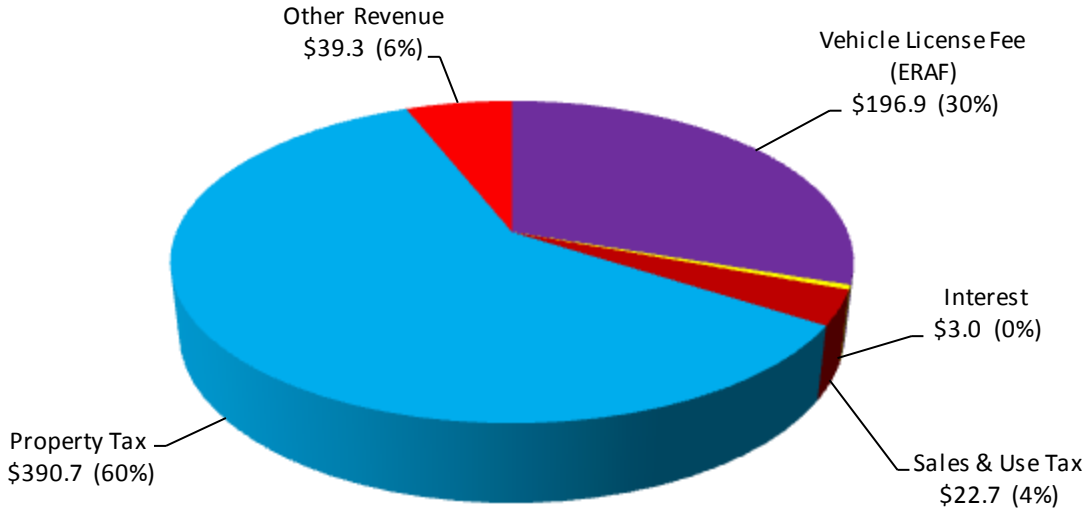
While General Fund revenues total close to $2.57 billion in the Final Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, $652.6 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, but the amount or percentage is unknown at this time.



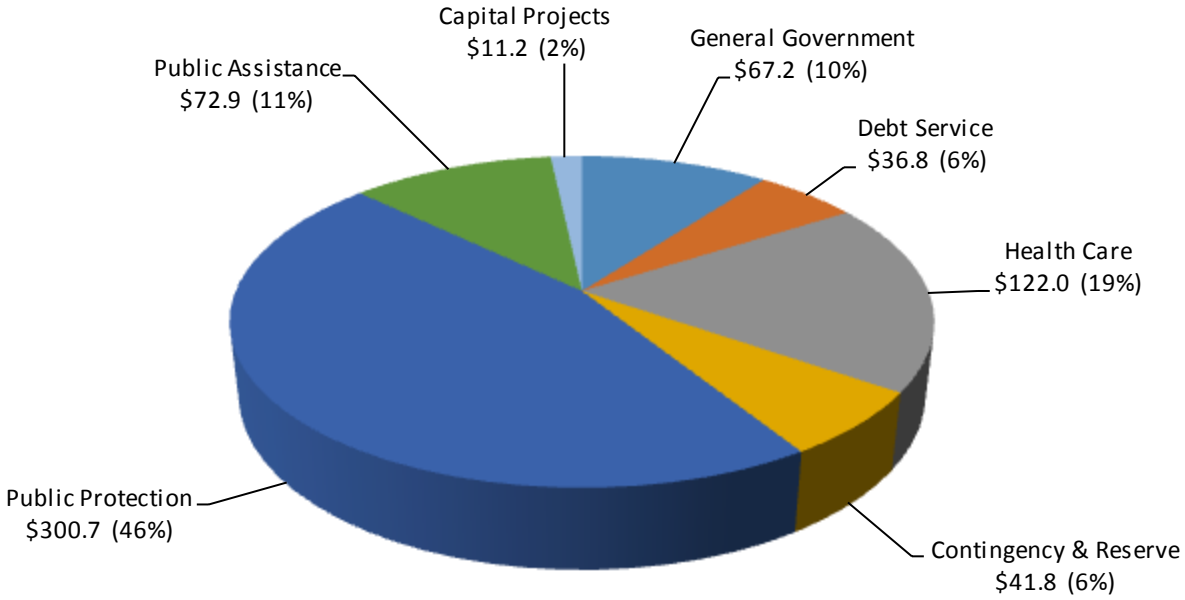
* Over time, redevelopment agencies' share of property taxes should be distributed to the other entities

Discretionary Revenue by Source (in millions)



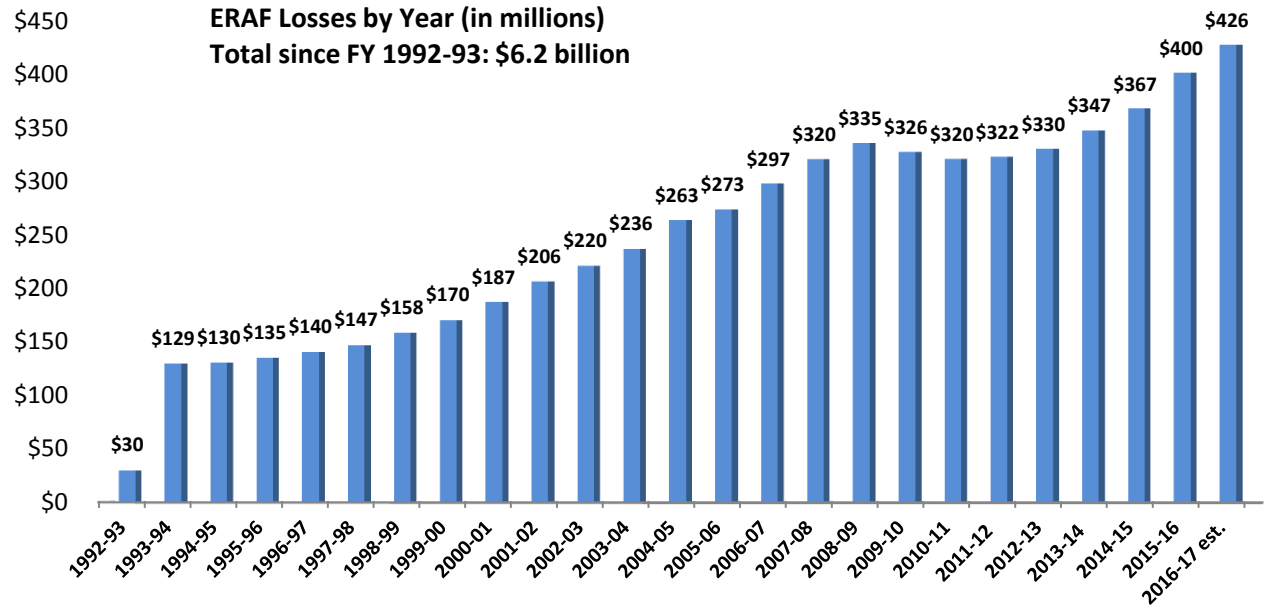
Total Discretionary Revenue: $652.6 million

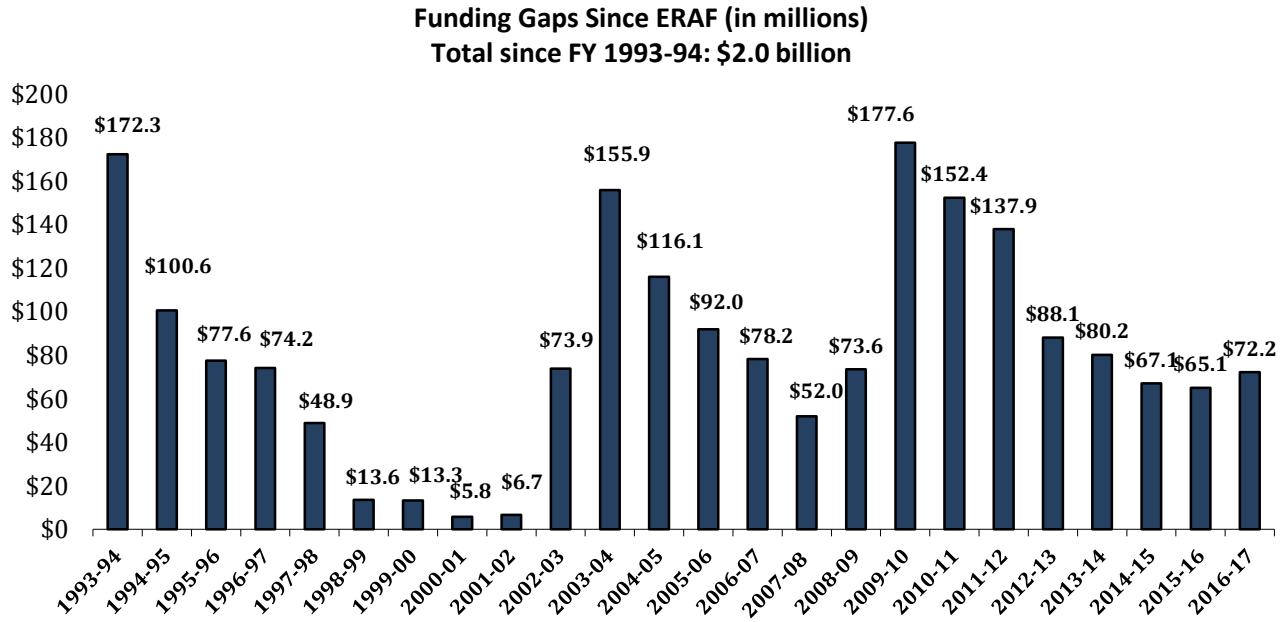
Use of Discretionary Revenue by Program (in millions)



Total Discretionary Revenue: $652.6 million

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 2016-17 estimated ERAF shift is $426 million, bringing the cumulative total shift from Alameda County to almost $6.2 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling over $2.0 billion.





TWENTY-SIX 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
2016-17	$1,826.1	70.6%	$315.3	12.4%	$390.7	15.3%	$41.9	1.6%	$0.7	0.0%	$2,574.6

* Reserve/Designation Cancellation includes the use of Fiscal Management Reward Program savings and some program revenues that are specifically classified as reserve, or designation revenue.

This page intentionally left blank

VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2016-17

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 2016-17 budget gap and achieve a balanced budget. These adjustments are a combination of appropriation reductions and revenue increases. In order to encourage prudent fiscal management, the County has a Fiscal Management Rewards program whereby agencies and departments can save unspent County General Fund and use it in the future as a one-time budget balancing solution or to fund one-time projects. **In Fiscal Year 2016-17, the total net VBB reduction target is $72.23 million**.

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 2016-17 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
($ in millions)

Program	VBB Reduction	Fiscal Mgmt. Reward	Total Net Reductions	FTE Reductions		Total
				Mgmt.	Non-Mgmt.	
General Government	$1.02	$15.91	$16.93	0.00	0.00	0.00
Health Care Services	$5.43	$12.17	$17.60	0.00	(1.92)	(1.92)
Public Assistance	$7.30	$0.00	$7.30	0.00	0.00	0.00
Public Protection	$17.83	$0.57	$18.40	0.00	0.00	0.00
PROGRAM TOTAL	**$31.58**	**$28.65**	**$60.23**	**0.00**	**(1.92)**	**(1.92)**
Countywide Strategies						
Increase in Property Tax revenue	$7.99	$0.00	$7.99	0.00	0.00	0.00
Increase in Sales Tax revenue in the unincorporated areas	$1.00	$0.00	$1.00	0.00	0.00	0.00
Increase in Aircraft Tax revenue	$0.40	$0.00	$0.40	0.00	0.00	0.00
Increase in Penalties revenue	$1.30	$0.00	$1.30	0.00	0.00	0.00
Reduced Risk Management liability program charges to General Fund departments (Final Adjustment)	$1.31	$0.00	$1.31	0.00	0.00	0.00
TOTAL COUNTYWIDE STRATEGIES	**$12.00**	**$0.00**	**$12.00**	**0.00**	**0.00**	**0.00**
GRAND TOTAL	**$43.58**	**$28.65**	**$72.23**	**0.00**	**(1.92)**	**(1.92)**

- General Government VBB adjustments include $0.19 million reduction in risk management charges for General Fund departments.

FY 2016-17 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS

Capital Projects

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2016-17 MOE Budget	**183,496,788**	**172,267,788**	**11,229,000**	**0**	**11,229,000**	**2.00**
No VBB adjustments	0	0	0	0	**0**	0.00
Subtotal VBB Changes	**0**	**0**	**0**	**0**	**0**	**0.00**
2016-17 Proposed Budget	**183,496,788**	**172,267,788**	**11,229,000**	**0**	**11,229,000**	**2.00**

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2016-2017 MOE Budget	**230,008,056**	**139,173,593**	**90,834,463**	**0**	**90,834,463**	**926.65**
Increased Property Transfer Tax revenue for Auditor-Controller/Clerk-Recorder	0	750,000	(750,000)	0	(750,000)	0.00
Increased Utility User's Tax revenue for Community Development Agency	0	74,693	(74,693)	0	(74,693)	0.00
Fiscal Management Reward Program savings	0	0	0	15,910,534	(15,910,534)	0.00
Subtotal VBB Changes	**0**	**824,693**	**(824,693)**	**15,910,534**	**(16,735,227)**	**0.00**
2016-17 Proposed Budget	**230,008,056**	**139,998,286**	**90,009,770**	**15,910,534**	**74,099,236**	**926.65**

Service Impacts

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

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2016-2017 MOE Budget	**267,991,219**	**267,991,219**	**0**	**0**	**0**	**575.16**
Decrease in Risk Management liability program charges of $1,500,000 for General Fund departments and $533,205 for non-General Fund departments*	0	Reserves: 2,033,205 Department charges: (2,033,205)	0	0	0	0.00
Subtotal VBB Changes	**0**	**0**	**0**	**0**	**0**	**0.00**
2016-17 Proposed Budget	**267,991,219**	**267,991,219**	**0**	**0**	**0**	**575.16**

* Reduced charges to departments will be allocated as final adjustments and reflected in the adopted budget. General Fund savings of $191,304 is being utilized as a General Government balancing strategy. General Fund savings of $1,308,696 is being utilized as a Countywide balancing strategy. Reduced Risk Management charges for non-General Fund departments do not result in General Fund savings and thus cannot be used as a balancing strategy.

Service Impact

- Services will not be impacted as a result of these changes.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
2016-17 MOE Budget	**703,139,837**	**563,418,010**	**139,721,827**	**0**	**139,721,827**	**1,514.55**
One-time increase in Tobacco Master Settlement Fund revenues	0	1,654,745	(1,654,745)	0	(1,654,745)	0.00
Increase in Medi-Cal revenues in Behavioral Health Care Services due to an increase in Medi-Cal eligible clients	0	505,645	(505,645)	0	(505,645)	0.00
Increased 1991 Mental Health Realignment revenues due to anticipation of higher growth funds	0	1,002,586	(1,002,586)	0	(1,002,586)	0.00
Increase in Household Hazardous Waste revenues	0	133,358	(133,358)	0	(133,358)	0.00
Increase in Mental Health Services Act revenues for Telecare services	0	1,470,091	(1,470,091)	0	(1,470,091)	0.00
Reduction in discretionary services & supplies in the Public Health Department	(217,190)	0	(217,190)	0	(217,190)	0.00
Reduction in medical expenses in the Public Health Department	(192,948)	0	(192,948)	0	(192,948)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
Elimination of vacant, funded Clinical Nurse Specialist position in Public Health Department	(182,883)	0	(182,883)	0	(182,883)	(1.00)
Elimination of vacant, funded Specialist Clerk I position in Public Health Department	(73,767)	0	(73,767)	0	(73,767)	(0.92)
Fiscal Management Reward Program savings	0	0	0	12,166,787	(12,166,787)	0.00
Subtotal VBB Changes	**(666,788)**	**4,766,425**	**(5,433,213)**	**12,166,787**	**(17,600,000)**	**(1.92)**
2016-17 Proposed Budget	**702,473,049**	**568,184,435**	**134,288,614**	**12,166,787**	**122,121,827**	**1,512.63**

Note: Includes Emergency Medical Services and Vector Control County Service Areas with a combined total of $31,464,030 in appropriation and revenue.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The use of 1991 Realignment Growth Fund revenue will result in the loss of those funds for future one-time needs.
- The reduction in Discretionary Services & Supplies and medical expenditures for Public Health may limit the ability of the Family Health Services Diagnostic Therapy program to leverage additional revenue which it could use to expand services.
- The elimination of vacant, funded positions in the Public Health Department may limit the ability of the Department to leverage additional revenue and provide additional support to Family Health Services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

Public Assistance

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2016-17 MOE Budget	**820,358,713**	**739,975,182**	**80,383,531**	**0**	**80,383,531**	**2,614.82**
CalWORKs Single Allocation redistribution adjustment	0	4,000,000	(4,000,000)	0	(4,000,000)	0.00
CalFresh Match Waiver close-out adjustment	0	1,200,000	(1,200,000)	0	(1,200,000)	0.00
Prior-year close-out adjustment for multiple programs	0	2,100,000	(2,100,000)	0	(2,100,000)	0.00
Subtotal VBB Changes	**0**	**7,300,000**	**(7,300,000)**	**0**	**(7,300,000)**	**0.00**
2016-17 Proposed Budget	**820,358,713**	**747,275,182**	**73,083,531**	**0**	**73,083,531**	**2,614.82**

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2016-17 MOE Budget	**677,919,898**	**359,442,931**	**318,476,967**	**0**	**318,476,967**	**2,696.49**
Sheriff's Office increased Utility User's Tax revenue	0	985,787	(985,787)	0	(985,787)	0.00
Sheriff's Office increased revenue for incarceration services provided to Sonoma County	0	2,941,880	(2,941,880)	0	(2,941,880)	0.00
Sheriff's Office increased revenue for incarceration services provided to Monterey County	0	365,000	(365,000)	0	(365,000)	0.00
Sheriff's Office increased revenue for incarceration services provided to the U.S. Marshals Service	0	1,217,640	(1,217,640)	0	(1,217,640)	0.00
Sheriff's Office Discretionary Services & Supplies adjustments	(1,799,481)	0	(1,799,481)	0	(1,799,481)	0.00
Sheriff's Office Fixed Asset adjustments	(900,077)	0	(900,077)	0	(900,077)	0.00
District Attorney's increased revenue fines and forfeitures	0	3,000,000	(3,000,000)	0	(3,000,000)	0.00
Probation's increased revenue from Juvenile Justice Act funding	0	3,360,000	(3,360,000)	0	(3,360,000)	0.00
Public Defender's increased revenue for case management services	0	200,000	(200,000)	0	(200,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
One-time savings for court-appointed attorneys contracts	(563,000)	0	(563,000)	0	(563,000)	0.00
Public Safety Sales Tax (Prop 172) revenue growth	0	2,494,615	(2,494,615)	0	(2,494,615)	0.00
Fiscal Management Reward Program savings	0	0	0	572,520	(572,520)	0.00
Subtotal VBB Changes	**(3,262,558)**	**14,564,922**	**(17,827,480)**	**572,520**	**(18,400,000)**	**0.00**
2016-17 Proposed Budget	**674,657,340**	**374,007,853**	**300,649,487**	**572,520**	**300,076,967**	**2,696.49**

Service Impacts

- Reduced Sheriff's Office Discretionary Services and Supplies may have an impact on a number of service areas, including staff training, patrol services and the crime lab. Travel and training for all personnel will be reduced to only that which is mandated. The administrative productivity of several units may be negatively impacted due to reduced funding for supplies and maintenance of equipment.
- Reduced Fixed Assets will necessitate that various capital projects in countywide services, dispatch, detention and corrections and law enforcement services be postponed until funding is made available.
- The savings from the court-appointed attorneys' contract is one-time in nature.
- 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	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	196,679,803	183,496,788	0	110,053,225	293,550,013	96,870,210	49.3%
AFB	5,756,575	45,277,548	0	0	45,277,548	39,520,973	686.5%
Revenue	180,023,228	126,990,240	0	110,053,225	237,043,465	57,020,237	31.7%
Net	10,900,000	11,229,000	0	0	11,229,000	329,000	3.0%
FTE - Mgmt	2.00	2.00	0.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00	2.00	0.00	0.0%

MISSION STATEMENT

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

MAJOR SERVICES

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

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

FINAL BUDGET

The Final Budget includes funding for 2.00 full-time equivalent positions (the positions are in the Community Development Agency Surplus Property Authority which rolls up to the Capital Projects budget) and a net county cost of $11,229,000. The budget includes an increase in net county cost of $329,000 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**196,679,803**	**185,779,803**	**10,900,000**	**2.00**
Salary & Benefit adjustments	18,676	0	18,676	0.00
Internal Service Fund adjustments	26,656	0	26,656	0.00
Highland Acute Care Tower project	1,370,000	1,370,000	0	0.00
Ashland Youth Center project	(4,260)	(4,260)	0	0.00
Peralta Oaks remodeling project	(4,147,403)	(4,147,403)	0	0.00
San Lorenzo Library remodeling project	(1,464,285)	(1,464,285)	0	0.00
Cherryland Fire Station	6,404,065	6,404,065	0	0.00
Camp Sweeney construction project	30,000,000	30,000,000	0	0.00
East County Courthouse project	(3,134,426)	(3,134,426)	0	0.00
Miscellaneous County projects	(45,011,579)	(45,011,579)	0	0.00
General Services Agency Capital adjustments	(74,127)	(374,127)	300,000	0.00
Community Development Agency Surplus Property adjustments	2,833,668	2,850,000	(16,332)	0.00
Subtotal MOE Changes	**(13,183,015)**	**(13,512,015)**	**329,000**	**0.00**
2016-17 MOE Budget	**183,496,788**	**172,267,788**	**11,229,000**	**2.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**183,496,788**	**172,267,788**	**11,229,000**	**2.00**
Fairmont Campus Data System Upgrade Project for BHCS	500,809	500,809	0	0.00
Santa Rita Jail SB863 Health Care Unit Project	54,335,000	54,335,000	0	0.00
Santa Rita Jail ADA Access Project	21,476,785	21,476,785	0	0.00
Santa Rita Jail Security System Upgrade Project	33,740,631	33,740,631	0	0.00
Subtotal Final Changes	**110,053,225**	**110,053,225**	**0**	**0.00**
2016-17 Approved Budget	**293,550,013**	**282,321,013**	**11,229,000**	**2.00**

MAJOR ACCOMPLISHMENTS IN 2015-16 INCLUDE:

CAPITAL PROGRAM

Highland Hospital Acute Care Tower

- Completed construction of the new Acute Care Tower with move-in and licensing for patient care for the Alameda Health System. This met the 2020 deadline for seismic compliance pursuant to Senate Bill 306.

San Lorenzo Library Expansion Project

- Completed the revitalization and expansion of the San Lorenzo Library from approximately 12,000 square feet to 19,500. Created larger children's activity area, a learning center for teens, an expanded public meeting room, additional restrooms, and more space for staff operations.

Jay Mahler Recovery Center

- Constructed a 7,800 square foot mental health facility that includes temporary housing for 16 patients receiving Behavioral Health Care Services support.

Sandy Turner II Training and Education Center

- Constructed a 9,000 square foot vocational and educational building for County inmates and California Department of Corrections and Rehabilitation (CDCR) State Prisoners at the Santa Rita Jail.

Glenn Dyer Jail Lobby Remodel

- Remodeled the administration area lobby where visitors check-in. The project improved accessibility, ergonomics, esthetics, and security for staff as well provided functional enhancements to improve service to the public.

1111 Jackson St. Tenant Improvements

- Remodeled the 144,000 square foot building with open space offices for the Probation Department and Social Services Agency to occupy. The project was submitted for Leadership in Energy and Environmental Design silver status.

SURPLUS PROPERTY AUTHORITY

- Closed escrow on three Staples Ranch properties in Pleasanton for a total of $30 million.
- Collected over $3 million from traffic impact and park fee credits in Dublin.
- Continued the marketing of Dublin Office Site 15A, including the assessment (and ultimate rejection) of two potential purchase proposals.
- Selected a development team and negotiated a Purchase and Sale Agreement for an affordable/market rate housing development for Dublin Transit Center Site D-1.
- Investigated the development potential of 401 Broadway in Oakland and the potential role of the Surplus Property Authority in any future transaction.

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	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	254,428	266,872	493,043	511,719	511,719	18,676	0
Services & Supplies	6,544,449	7,122,660	6,548,031	6,564,820	6,564,820	16,789	0
Other Charges	25,027,468	28,101,601	5,500,000	2,200,000	2,200,000	(3,300,000)	0
Fixed Assets	303,173,427	338,832,731	165,722,508	147,252,017	257,305,242	91,582,734	110,053,225
Intra-Fund Transfer	(24,975)	0	0	0	0	0	0
Other Financing Uses	49,402,956	58,208,750	18,416,221	26,968,232	26,968,232	8,552,011	0
Net Appropriation	384,377,753	432,532,614	196,679,803	183,496,788	293,550,013	96,870,210	110,053,225
Financing							
Available Fund Balance	0	0	5,756,575	45,277,548	45,277,548	39,520,973	0
Revenue	178,469,134	153,916,799	180,023,228	126,990,240	237,043,465	57,020,237	110,053,225
Total Financing	178,469,134	153,916,799	185,779,803	172,267,788	282,321,013	96,541,210	110,053,225
Net County Cost	205,908,619	278,615,815	10,900,000	11,229,000	11,229,000	329,000	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

Total Funding by Source

Total Funding by Source	2015 - 16 Budget	Percent	2016 - 17 Budget	Percent
Fines, Forfeits & Penalties	$73,739,592	37.5%	$29,568,337	10.1%
Use of Money & Property	$236,706	0.1%	$236,706	0.1%
State Aid	$0	0.0%	$10,628,836	3.6%
Aid from Federal Govt	$2,733,666	1.4%	$818,467	0.3%
Other Revenues	$46,483,529	23.6%	$23,031,533	7.8%
Other Financing Sources	$56,829,735	28.9%	$172,759,586	58.9%
Available Fund Balance	$5,756,575	2.9%	$45,277,548	15.4%
Subtotal	$185,779,803	94.5%	$282,321,013	96.2%
County Funded Gap	$10,900,000	5.5%	$11,229,000	3.8%
TOTAL	$196,679,803	100.0%	$293,550,013	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	5,542,108	6,010,688	4,100,000	4,129,000	4,129,000	29,000	0
Fixed Assets	7,350,817	42,967,675	7,910,360	7,836,233	7,836,233	(74,127)	0
Intra-Fund Transfer	(24,975)	0	0	0	0	0	0
Other Financing Uses	0	10,100,000	0	0	0	0	0
Net Appropriation	12,867,950	59,078,363	12,010,360	11,965,233	11,965,233	(45,127)	0
Financing							
Available Fund Balance	0	0	0	736,233	736,233	736,233	0
Revenue	607,762	242,522	1,110,360	0	0	(1,110,360)	0
Total Financing	607,762	242,522	1,110,360	736,233	736,233	(374,127)	0
Net County Cost	12,260,188	58,835,841	10,900,000	11,229,000	11,229,000	329,000	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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	254,428	266,872	493,043	511,719	511,719	18,676	0
Services & Supplies	662,487	416,290	1,798,031	1,785,820	1,785,820	(12,211)	0
Fixed Assets	5,000	103,285	225,000	225,000	225,000	0	0
Other Financing Uses	30,887,751	48,036,506	17,720,632	20,564,167	20,564,167	2,843,535	0
Net Appropriation	31,809,666	48,822,953	20,236,706	23,086,706	23,086,706	2,850,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	19,087,114	31,748,338	20,236,706	23,086,706	23,086,706	2,850,000	0
Total Financing	19,087,114	31,748,338	20,236,706	23,086,706	23,086,706	2,850,000	0
Net County Cost	12,722,552	17,074,615	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27010_200700_00000 ACMC Critical Care Project	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(61,316)	(225,658)	0	0	0	0	0
Total Financing	(61,316)	(225,658)	0	0	0	0	0
Net County Cost	61,316	225,658	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	339,854	695,682	650,000	650,000	650,000	0	0
Other Charges	25,027,468	27,511,165	3,500,000	1,500,000	1,500,000	(2,000,000)	0
Fixed Assets	262,020,328	139,181,457	27,150,000	30,520,000	30,520,000	3,370,000	0
Other Financing Uses	18,032,934	0	0	0	0	0	0
Net Appropriation	305,420,584	167,388,304	31,300,000	32,670,000	32,670,000	1,370,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	131,430,050	51,196,669	31,300,000	32,670,000	32,670,000	1,370,000	0
Total Financing	131,430,050	51,196,669	31,300,000	32,670,000	32,670,000	1,370,000	0
Net County Cost	173,990,534	116,191,635	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	1,302,201	458,632	821,564	817,304	817,304	(4,260)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,302,201	458,632	821,564	817,304	817,304	(4,260)	0
Financing							
Available Fund Balance	0	0	0	817,304	817,304	817,304	0
Revenue	126,989	1,281,683	821,564	0	0	(821,564)	0
Total Financing	126,989	1,281,683	821,564	817,304	817,304	(4,260)	0
Net County Cost	1,175,212	(823,051)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27022_200700_00000 Peralta Oaks Renovation Project	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Fixed Assets	16,706,735	11,454,207	4,447,403	300,000	300,000	(4,147,403)	0
Net Appropriation	16,706,735	11,454,207	4,447,403	300,000	300,000	(4,147,403)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	15,341,723	9,131,737	4,447,403	300,000	300,000	(4,147,403)	0
Total Financing	15,341,723	9,131,737	4,447,403	300,000	300,000	(4,147,403)	0
Net County Cost	1,365,012	2,322,470	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27023_200700_00000 San Lorenzo Library	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Fixed Assets	7,243,089	7,509,769	2,138,049	673,764	673,764	(1,464,285)	0
Net Appropriation	7,243,089	7,509,769	2,138,049	673,764	673,764	(1,464,285)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	944,087	4,981,888	2,138,049	673,764	673,764	(1,464,285)	0
Total Financing	944,087	4,981,888	2,138,049	673,764	673,764	(1,464,285)	0
Net County Cost	6,299,002	2,527,881	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27024_200700_00000 Cherryland Fire Station	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	6,404,065	6,404,065	6,404,065	0
Net Appropriation	0	0	0	6,404,065	6,404,065	6,404,065	0
Financing							
Available Fund Balance	0	0	0	6,404,065	6,404,065	6,404,065	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	6,404,065	6,404,065	6,404,065	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27025_200700_00000 Camp Sweeney Replacement	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	30,000,000	30,000,000	30,000,000	0
Net Appropriation	0	0	0	30,000,000	30,000,000	30,000,000	0
Financing							
Available Fund Balance	0	0	0	2,952,000	2,952,000	2,952,000	0
Revenue	0	0	0	27,048,000	27,048,000	27,048,000	0
Total Financing	0	0	0	30,000,000	30,000,000	30,000,000	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27030_200700_00000 Designated County Projects	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,972	2,714	0	0	0	0	0
Total Financing	1,972	2,714	0	0	0	0	0
Net County Cost	(1,972)	(2,714)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	1,935,008	120,859,352	15,983,599	12,849,173	12,849,173	(3,134,426)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,935,008	120,859,352	15,983,599	12,849,173	12,849,173	(3,134,426)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	213,849	24,925,634	15,983,599	12,849,173	12,849,173	(3,134,426)	0
Total Financing	213,849	24,925,634	15,983,599	12,849,173	12,849,173	(3,134,426)	0
Net County Cost	1,721,159	95,933,718	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27060_200700_00000 Castro Valley Library	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	468	205	0	0	0	0	0
Total Financing	468	205	0	0	0	0	0
Net County Cost	(468)	(205)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27080_200700_00000 Radio Interoperability	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	69	96	0	0	0	0	0
Total Financing	69	96	0	0	0	0	0
Net County Cost	(69)	(96)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27090_200700_00000 Measure A Capital Projects	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	115	158	0	0	0	0	0
Total Financing	115	158	0	0	0	0	0
Net County Cost	(115)	(158)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	590,436	2,000,000	700,000	700,000	(1,300,000)	0
Fixed Assets	6,610,249	16,298,354	107,046,533	64,030,543	174,083,768	67,037,235	110,053,225
Other Financing Uses	482,271	71,655	695,589	0	0	(695,589)	0
Net Appropriation	7,092,520	16,960,445	109,742,122	64,730,543	174,783,768	65,041,646	110,053,225
Financing							
Available Fund Balance	0	0	5,756,575	34,367,946	34,367,946	28,611,371	0
Revenue	10,776,251	30,630,813	103,985,547	30,362,597	140,415,822	36,430,275	110,053,225
Total Financing	10,776,251	30,630,813	109,742,122	64,730,543	174,783,768	65,041,646	110,053,225
Net County Cost	(3,683,731)	(13,670,368)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0



Alameda County Children's Services Budget

Fiscal Year 2016-17

ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET 2016-17

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

The tables below show the financial summaries for Fiscal Year 2016-17 compared to the previous Fiscal Year and the percentage of the total Alameda County budget that constitutes spending for children's programs.

Children's Services	2015-16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Final	2017 Budget	Change from 2015-16 Budget Amount	Change from 2015-16 Budget %
Appropriations	692,988,853	709,994,033	0	0	709,994,033	17,005,180	2.5%
Revenue	598,376,335	595,075,606	0	0	595,075,606	(3,300,729)	-0.6%
Net	94,612,518	114,918,427	0	0	114,918,427	20,305,909	21.5%

The Fiscal Year 2016-17 Children's Services Budget reflects a $17,005,180 increase in spending and a $3,300,729 reduction in revenue compared to the prior year. The increase in spending is primarily driven by Public Assistance and Health Care. Of the increase in Public Assistance spending, the bulk is due to higher spending on foster care under the Title IV-E waiver. The higher Health Care spending is driven by increases in Behavioral Health Care special education programs and Administration & Indigent Health increases in HealthPAC contracts.

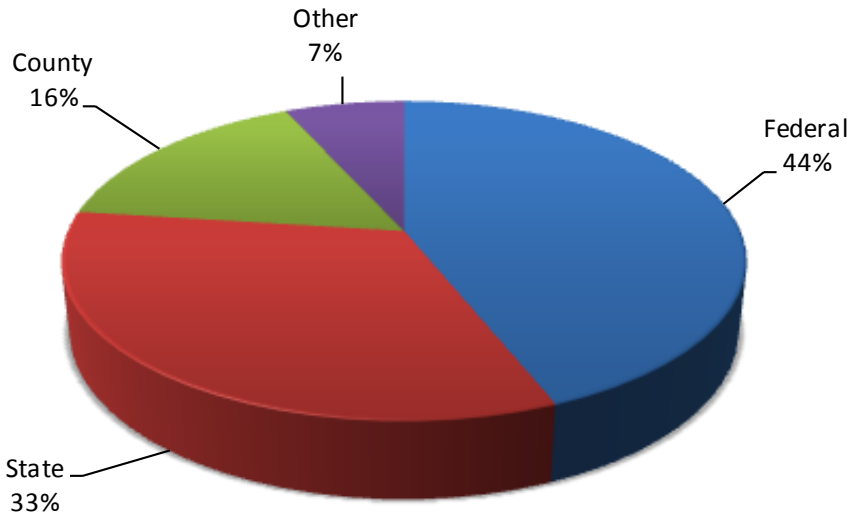
The reduction in revenue is driven by lower program revenue in Health Care. The decrease in Health Care revenue is concentrated in Public Health and is primarily due to funding cuts for Nutrition and Children's Services Medical Therapy programs. While Public Assistance shows a year-on-year revenue increase due to higher program spending, non-Title IV-E waiver revenue is lower than last year as the Social Services Agency received one-time additional State revenue due to the rollover of savings from the previous Title IV-E waiver project.

Due to the higher year-on-year spending and lower year-on-year revenue, the County will contribute an additional $20,305,909 in funding for Children's programs in Fiscal Year 2016-17 versus the prior Fiscal Year. The programs with the largest increase in County General Fund contribution are Foster Care, HealthPAC, Juvenile Hall and preventative health programs.

FUNDING SOURCES AND COUNTY COST FOR FISCAL YEARS 2015-16 to 2016-17

	Total	Non-County Funding Sources	Net County Funding Amount	%
2016 - 17	709,994,033	595,075,606	114,918,427	16 %
2015 - 16	692,988,853	598,376,335	94,612,518	14 %

FUNDING SOURCES FOR CHILDREN'S SERVICES 2016-17



Comparison of 2015-16 and 2016-17 revenues

Revenue	2015-2016	2016-2017	Change Amount	Percent Change
Federal	293,260,781	311,881,177	18,620,396	6.35%
State	249,838,016	235,058,436	(14,779,580)	-5.92%
Other	55,277,538	48,135,993	(7,141,545)	-12.92%-
Total Non-County Funding	**598,376,335**	**595,075,606**	**(3,300,729)**	**-0.55%**
County Cost	94,612,518	114,918,427	20,305,909	21.46%
Total	**692,988,853**	**709,994,033**	**17,005,180**	**2.45%**

REVENUE BY MAJOR PROGRAM AREAS 2015-16 to 2016-17

	2015 - 16	%	2016 - 17	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	17,817,030	3.0 %	17,563,284	3.0 %	(253,746)	-1.4 %
Behavioral Care	136,973,039	22.9 %	139,449,638	23.4 %	2,476,599	1.8 %
Public Health	45,426,828	7.6 %	37,432,365	6.3 %	(7,994,463)	-17.6 %
Total Health Care Services	**200,216,897**	**33.5 %**	**194,445,287**	**32.7 %**	**(5,771,610)**	**-2.9 %**
Public Assistance						
Cal-Learn	1,634,510	0.3 %	1,686,897	0.3 %	52,387	3.2 %
CalWORKs	95,521,975	16.0 %	94,318,595	15.8 %	(1,203,3800)	-1.3 %
CalWORKs Child Care	26,383,896	4.4 %	26,353,089	4.4 %	(30,807)	-0.1 %
Child Support Services	28,671,199	4.8 %	30,347,314	5.1 %	1,676,115	5.8 %
Child Welfare Services	198,378,522	33.2 %	200,903,826	33.8 %	2,525,304	1.3 %
Workforce Investment Act Youth Programs	1,975,292	0.3 %	1,919,952	0.3 %	(55,340)	-2.8 %
Total Public Assistance	**352,565,394**	**58.9 %**	**355,529,673**	**59.7 %**	**2,964,279**	**0.8 %**
Public Protection						
District Attorney	895,172	0.1 %	895,172	0.2 %	0	0.0 %
Probation Department	30,486,637	5.1 %	30,127,187	5.1 %	(359,450)	-1.2 %
Public Defender	805,000	0.1 %	605,100	0.1 %	(199,900)	-24.8 %
Sheriff's Office	642,000	0.1 %	746,360	0.1 %	104,360	16.3 %
Total Public Protection	**32,828,809**	**5.5 %**	**32,373,819**	**5.4 %**	**(454,990)**	**-1.4 %**
General Government						
Child Care Planning Council	909,770	0.2 %	909,770	0.2 %	0	0.0 %
County Library	7,492,077	1.3 %	7,453,669	1.3 %	(38,408)	-0.5 %
Healthy Homes Program	4,363,388	0.7 %	4,363,388	0.7 %	0	0.0 %
Total General Government	**12,765,235**	**2.1 %**	**12,726,827**	**2.1 %**	**(38,408)**	**-0.3 %**
Total	**598,376,335**	**100.0 %**	**595,075,606**	**100.0 %**	**(3,300,729)**	**-0.6 %**

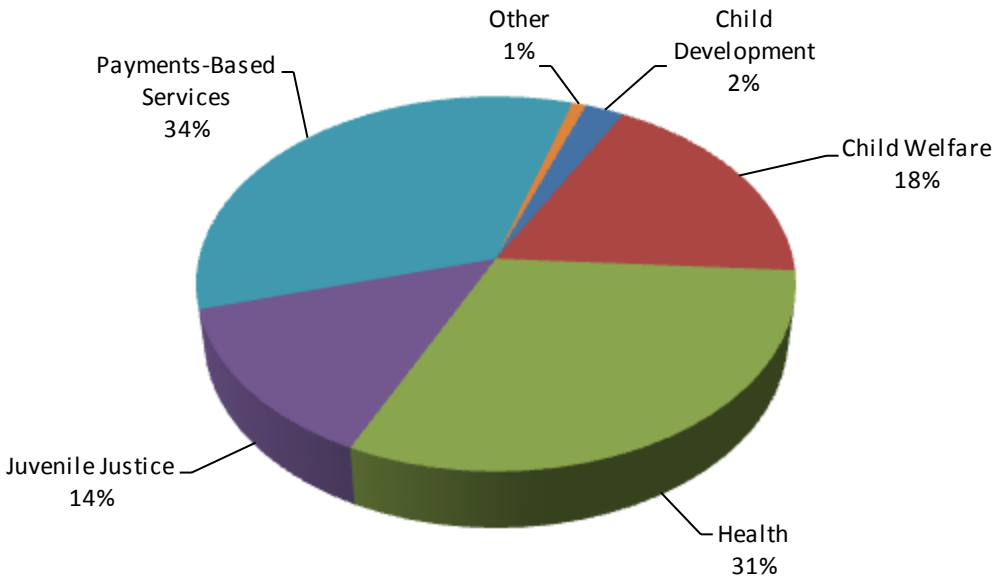
SERVICE TYPE

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 2016-17



REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2016-17

Service Type	Non-County Funding	Net County Funding	Total	% of Total
Child Development				
Child care	699,391	0	699,391	0.10%
Child and Youth development	9,932,764	2,478,451	12,411,215	1.75%
Youth employment, training, education	3,991,849	28,571	4,020,420	0.57%
Total for Child Development	**14,624,004**	**2,507,022**	**17,131,026**	**2.41%**
Child Welfare				
Child welfare placement services	5,388,666	1,156,316	6,544,982	0.92%
Child welfare case management	101,439,911	10,379,203	111,819,114	15.75%
Child welfare activities, non-case management	10,016,182	1,095,287	11,111,469	1.57%
Total for Child Welfare	**116,844,759**	**12,630,806**	**129,475,565**	**18.24%**
Health				
Alcohol and Other drug (AOD) services	2,936,916	405,891	3,342,807	0.47%
School health services	5,684,893	207,802	5,892,695	0.83%
Maternal and early child health care	12,251,136	995,596	13,246,732	1.87%
Health services, non-school based	29,817,325	25,164,961	54,982,286	7.74%
Food and nutrition	2,733,176	1,541,625	4,274,801	0.60%
Behavioral health services, non-AOD	139,640,403	1,506,893	141,147,296	19.88%
Total for Health	**193,063,849**	**29,822,768**	**222,886,617**	**31.39%**

REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2016-17

Service Type	Non-County Funding	Net County Funding	Total	% of Total
Juvenile Justice				
Public Protection services	2,088,084	9,405,730	11,493,814	1.62%
Juvenile Justice services	26,701,937	52,666,477	79,368,414	11.18%
At-risk youth prevention services	3,920,012	2,883,696	6,803,708	0.96%
Total for Juvenile Justice	**32,710,033**	**64,955,903**	**97,665,936**	**13.76%**
Other				
Planning and policy	940,655	851,152	1,791,807	0.25%
Family support	2,824,746	1,569,751	4,394,497	0.62%
Total for Other	**3,765,401**	**2,420,903**	**6,186,304**	**0.87%**
Payments Based				
Foster Care and Related Services	83,048,562	501,288	83,549,850	11.77%
CalWORKs Child Care	26,353,089	0	26,353,089	3.71%
CalWORKs and Child Support	124,665,909	2,079,737	126,745,646	17.85%
Total for Payments Based	**234,067,560**	**2,581,025**	**236,648,585**	**33.33%**
Total	**595,075,606**	**114,918,427**	**709,994,033**	**100.00%**

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 agencies 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.

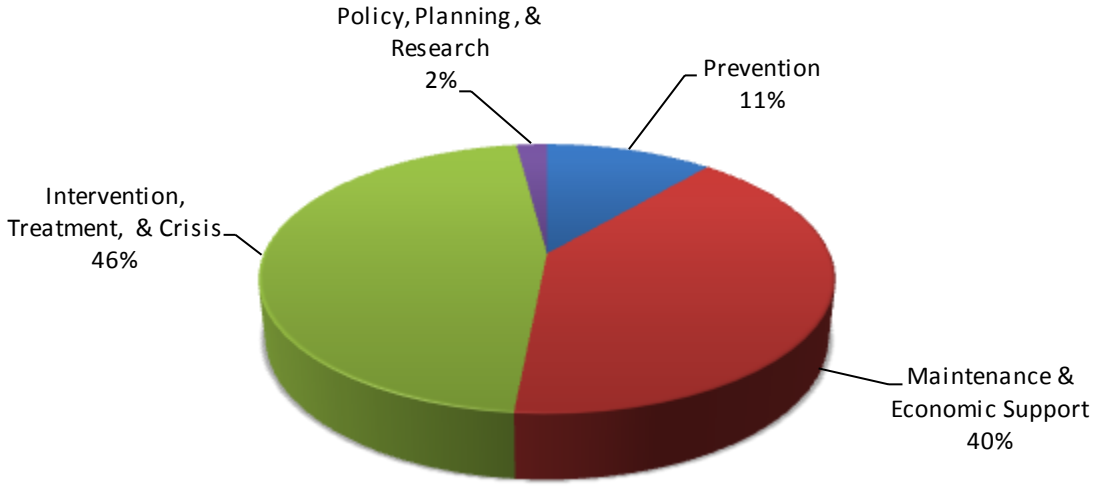
- **POLICY, PLANNING, AND RESEARCH ACTIVITIES**

  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.

APPROPRIATION BY SERVICE PURPOSE 2015-16 to 2016-17				
Service Purpose	**2015-16**	**2016-17**	**Change from 2015-16 Amount**	**%**
Prevention	81,901,920	79,580,911	(2,321,009)	-2.8 %
Intervention, Treatment, and Crisis	315,840,638	329,697,049	13,856,411	4.4 %
Maintenance and Economic Support	281,055,822	286,183,638	5,127,815	1.8 %
Policy, Planning, and Research	14,190,473	14,532,436	341,963	2.4 %
Total	**692,988,853**	**709,994,033**	**17,005,180**	**2.45%**

APPROPRIATION BY SERVICE PURPOSE 2016-17



APPROPRIATIONS BY SERVICE PURPOSE 2016-17

	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Health Care Services					
Administration/Indigent Health	13,202,708	13,056,761	577,563	1,017,217	27,854,249
Behavioral Care	1,637,975	138,598,595	955,187	0	141,191,757
Public Health	28,065,685	23,934,196	2,704,911	3,898,616	58,603,407
Total Health Care Services	**42,906,368**	**175,589,551**	**4,237,661**	**4,915,833**	**227,649,413**
Public Assistance					
Cal-Learn	843,449	843,449	0	0	1,686,897
CalWORKs	0	0	96,398,332	0	96,398,332
CalWORKs Child Care	0	0	26,353,089	0	26,353,089
Child Support Services	0	0	30,347,314	0	30,347,314
Child Welfare Services	4,873,702	82,148,861	127,703,613	879,496	215,605,671
Workforce Investment Act Youth Programs	0	1,919,952	0	0	1,919,952
Total Public Assistance	**5,717,150**	**84,912,261**	**280,802,348**	**879,496**	**372,311,255**

APPROPRIATIONS BY SERVICE PURPOSE 2016-17

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Public Protection					
District Attorney	3,774,893	2,957,567	0	9,654	6,742,114
Probation Department	13,289,493	60,268,360	1,143,629	7,655,098	82,356,580
Public Defender	0	2,858,733	0	0	2,858,733
Sheriff's Office	4,078,018	817,588	0	0	4,895,606
Total Public Protection	**21,142,405**	**66,902,248**	**1,143,629**	**7,664,752**	**96,853,033**
General Government					
Child Care Planning Council	622,351	104,909	0	636,016	1,363,275
County Library	7,453,669	0	0	0	7,453,669
Healthy Homes Program	1,738,968	2,188,081	0	436,339	4,363,388
Total General Government	**9,814,988**	**2,292,989**	**0**	**1,072,355**	**13,180,332**
Total	**79,580,911**	**329,697,049**	**286,183,638**	**14,532,436**	**709,994,033**

SERVICE PURPOSE FINANCIAL SUMMARIES

FUNDING SOURCE BY SERVICE PURPOSE 2016-17

	Prevention	%	Intervention, Treatment, and Crisis	%	Maintenance and Economic Support	%	Policy, Planning, and Research	%	Total	%
Federal	21,034,052	26%	131,623,472	40%	155,704,304	54%	3,519,349	24%	311,881,177	44%
State	7,411,005	9%	108,651,531	33%	115,858,649	40%	3,137,250	22%	235,058,436	33%
Other	20,055,195	25%	25,135,927	8%	2,023,908	1%	920,963	6%	48,135,993	7%
County	31,080,659	39%	64,286,118	19%	12,596,776	4%	6,954,874	48%	114,918,427	16%
Total	**79,580,911**	100%	**329,697,049**	100%	**286,183,638**	100%	**14,532,436**	100%	**709,994,033**	100%

MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2016-17

	Prevention	%	Intervention, Treatment, and Crisis	%	Maintenance and Economic Support	%	Policy, Planning, and Research	%	Total	%
Mandatory	30,077,230	38%	158,189,105	48%	277,374,758	97%	9,891,723	68%	475,532,816	67%
Discretionary	49,503,681	62%	171,507,944	52%	8,808,880	3%	4,640,712	32%	234,461,217	33%
Total	**79,580,911**	100%	**329,697,049**	100%	**286,183,638**	100%	**14,532,436**	100%	**709,994,033**	100%

PREVENTION SERVICES

Prevention services comprise 11% of the Children's Services Budget at a cost of $79,580,911. Total budgeted spending for prevention services has decreased by 2.8% since the prior year (all other service purpose categories have increased 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 48% of the total spending, followed by Juvenile justice programs with 28%.

REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2016-17

Service Type	Non-County Funding Prevention	Net County Funding Prevention	Total Prevention	% of Total
Child Development				
Child care	489,574	0	489,574	0.62%
Child and Youth development	8,922,768	1,970,710	10,893,479	13.69%
Youth employment, training, education	1,228,449	28,371	1,256,820	1.58%
Total for Child Development	**10,640,790**	**1,999,081**	**12,639,872**	**15.88%**
Child Welfare				
Child welfare placement services	74,525	74,525	149,050	0.19%
Child welfare case management	3,356,772	161,213	3,517,985	4.42%
Child welfare activities, non-case management	1,206,667	0	1,206,667	1.52%
Total for Child Welfare	**4,637,964**	**235,738**	**4,873,702**	**6.12%**
Health				
Alcohol and Other drug (AOD) services	1,439,089	198,887	1,637,975	2.06%
School health services	3,787,679	139,227	3,926,906	4.93%
Maternal and early child health care	5,600,054	325,143	5,925,197	7.45%
Health services, non-school based	10,606,519	10,841,806	21,448,325	26.95%
Food and nutrition	2,733,176	1,541,625	4,274,801	5.37%
Behavioral health services, non-AOD	1,251,072	72,966	1,324,038	1.66%
Total for Health	**25,417,589**	**13,119,654**	**38,537,243**	**48.43%**
Juvenile Justice				
Public Protection services	1,009,644	4,426,321	5,435,964	6.83%
Juvenile Justice services	2,818,489	8,608,110	11,426,600	14.36%
At-risk youth prevention services	2,445,972	2,581,068	5,027,040	6.32%
Total for Juvenile Justice	**6,274,105**	**15,615,499**	**21,889,604**	**27.51%**
Other				
Planning and policy	78,411	110,687	189,098	0.24%
Family support	1,451,393	0	1,451,393	1.82%
Total for Other	**1,529,804**	**110,687**	**1,640,491**	**2.06%**
Total for Prevention Services	**48,500,252**	**31,080,659**	**79,580,911**	**100.00%**

INTERVENTION, TREATMENT, AND CRISIS SERVICES

Intervention, treatment, and crisis services comprise 46% of the Children's Services Budget at a cost of $329,697,049. There is a 4.4% increase 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 53% of total spending.

REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT, AND CRISIS SERVICES (ITC) 2016-17

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
Child Development				
Child care	104,909	0	104,909	0.03%
Youth employment, training, education	2,763,401	200	2,763,601	0.84%
Child and Youth development	973,936	487,435	1,461,371	0.44%
Total for Child Development	**3,842,245**	**487,635**	**4,329,880**	**1.31%**
Child Welfare				
Child welfare placement services	4,375,255	0	4,375,255	1.33%
Child welfare case management	63,286,835	3,022,745	66,309,580	20.11%
Child welfare activities, non-case management	8,351,421	460,843	8,812,264	2.67%
Total for Child Welfare	**76,013,511**	**3,483,588**	**79,497,099**	**24.11%**
Health				
Alcohol and Other drug (AOD) services	1,497,827	207,004	1,704,832	0.52%
Maternal and early child health care	3,473,890	304,327	3,778,216	1.15%
Health services, non-school based	17,316,775	12,515,047	29,831,823	9.05%
School health services	1,834,862	68,575	1,903,437	0.58%
Behavioral health services, non-AOD	137,434,144	1,433,927	138,868,071	42.12%
Total for Health	**161,557,498**	**14,528,880**	**176,086,379**	**53.41%**
Juvenile Justice				
Public Protection services	1,078,441	4,979,409	6,057,850	1.84%
Juvenile Justice services	20,561,059	38,933,952	59,495,011	18.05%
At-risk youth prevention services	1,105,107	292,538	1,397,645	0.42%
Total for Juvenile Justice	**22,744,606**	**44,205,899**	**66,950,505**	**20.31%**
Other				
Family support	1,191,929	1,569,751	2,761,680	0.84%
Total for Other	**1,191,929**	**1,569,751**	**2,761,680**	**0.84%**
Payments Based				
Foster Care and Related Services	61,141	10,365	71,506	0.02%
Total for Payments Based	**61,141**	**10,365**	**71,506**	**0.02%**
Total for Intervention, Treatment, and Crisis Services	**265,410,931**	**64,286,118**	**329,697,049**	**100.00%**

MAINTENANCE AND ECONOMIC SUPPORT

Maintenance and economic support services comprise 40% of the Children's Services Budget at a cost of $286,183,638, a 1.8% increase 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 over 15% of the budget for maintenance and economic support services, the expenditure goes to staff and activities in foster care licensing and foster care emergency assistance, which are activities related to these maintenance payments.

REVENUES AND APPROPRIATIONS FOR MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2016-17

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
Child Welfare				
Child welfare case management	33,957,111	7,154,942	41,112,054	14.37%
Child welfare placement services	938,886	1,081,791	2,020,677	0.71%
Child welfare activities, non-case management	458,094	634,444	1,092,538	0.38%
Total for Child Welfare	**35,354,091**	**8,871,177**	**44,225,269**	**15.45%**
Health				
Maternal and early child health care	2,298,228	324,218	2,622,446	0.92%
Health services, non-school based	116,026	362,578	478,604	0.17%
Behavioral health services, non-AOD	955,187	0	955,187	0.33%
Total for Health	**3,369,441**	**686,796**	**4,056,237**	**1.42%**
Juvenile Justice				
Juvenile Justice services	675,486	468,143	1,143,629	0.40%
Total for Juvenile Justice	**675,486**	**468,143**	**1,143,629**	**0.40%**
Other				
Family support	181,424	0	181,424	0.06%
Total for Other	**181,424**	**0**	**181,424**	**0.06%**
Payments Based				
Foster Care and Related Services	82,987,421	490,923	83,478,344	29.17%
CalWORKs Child Care	26,353,089	0	26,353,089	9.21%
CalWORKs and Child Support	124,665,909	2,079,737	126,745,646	44.29%
Total for Payments Based	**234,006,419**	**2,570,660**	**236,577,079**	**82.67%**
Total for Maintenance and Economic Support Services	**273,586,861**	**12,596,776**	**286,183,638**	**100.00%**

POLICY, PLANNING, & RESEARCH ACTIVITIES

Policy, planning, and research activities include program planning, monitoring of State and federal policy, maintaining and implementing policies and procedures, data collection, evaluation, and research concerning County children's services. Included in this area is the Alameda County Interagency Children's Policy Council (ICPC), a body comprised of County Agency and Department directors and other County leaders who work 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, an increase of about 2% since the prior year at a cost of $14,532,436. 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.

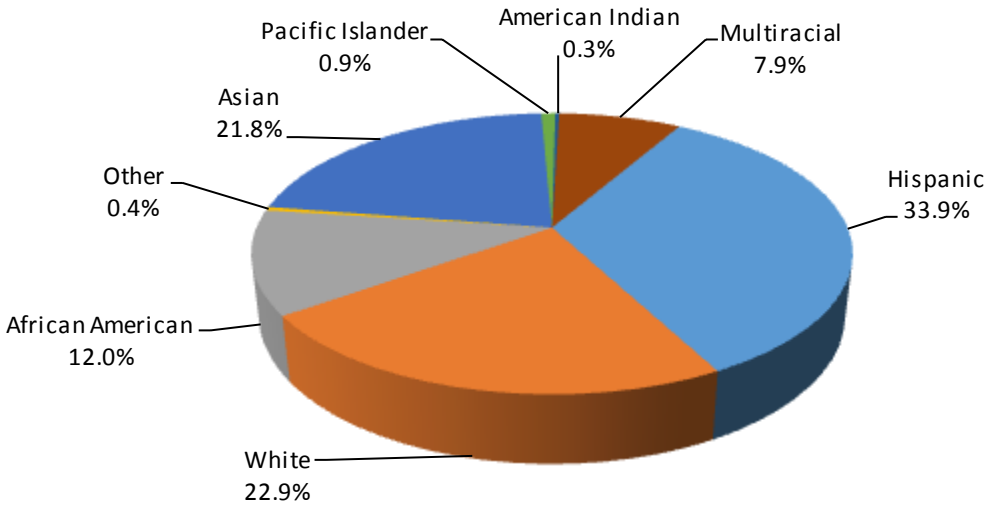
REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING, AND RESEARCH ACTIVITIES (PPR) 2016-17

Service Type	Non-County Funding PPR	Net County Funding PPR	Total PPR	% of Total
Child Development				
Child and Youth development	36,060	20,305	56,365	0.39%
Child care	104,909	0	104,909	0.72%
Total for Child Development	**140,968**	**20,305**	**161,274**	**1.11%**
Child Welfare				
Child welfare case management	839,193	40,303	879,496	6.05%
Total for Child Welfare	**839,193**	**40,303**	**879,496**	**6.05%**
Health				
School health services	62,352	0	62,352	0.43%
Maternal and early child health care	878,964	41,908	920,872	6.34%
Health services, non-school based	1,778,005	1,445,530	3,223,535	22.18%
Total for Health	**2,719,321**	**1,487,438**	**4,206,759**	**28.95%**
Juvenile Justice				
At-risk youth prevention services	368,933	10,090	379,023	2.61%
Juvenile Justice services	2,646,903	4,656,272	7,303,175	50.25%
Total for Juvenile Justice	**3,015,836**	**4,666,362**	**7,682,198**	**52.86%**
Other				
Planning and policy	862,244	740,465	1,602,709	11.03%
Total for Other	**862,244**	**740,465**	**1,602,709**	**11.03%**
Total for Policy, Planning, and Research Services	**7,577,562**	**6,954,874**	**14,532,436**	**100.00%**

DEMOGRAPHIC AND SOCIAL INFORMATION FOR CHILDREN IN ALAMEDA COUNTY

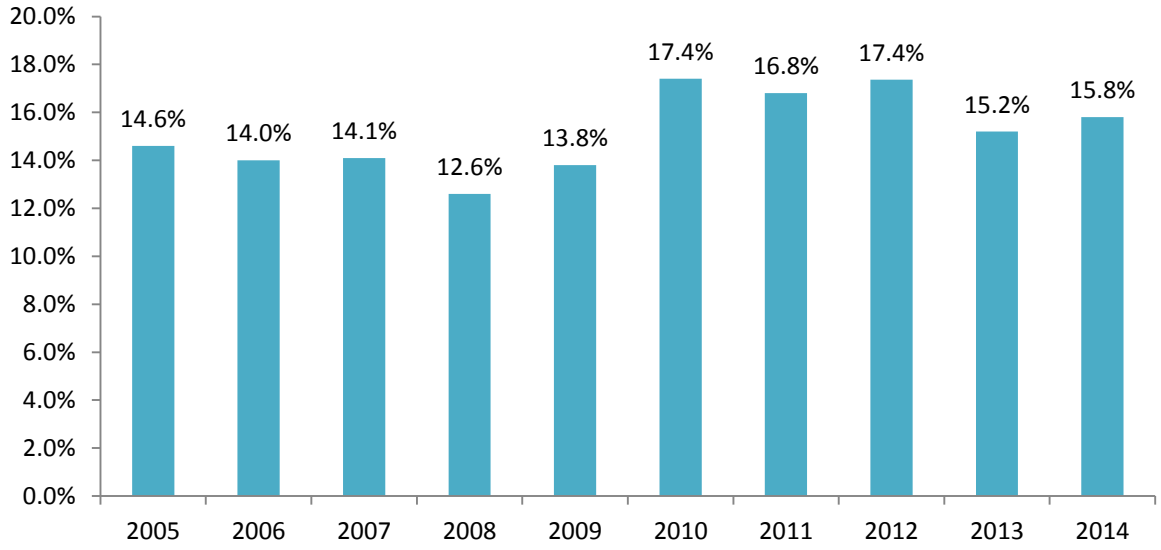
The total population of children (<18 years) in Alameda County in 2014 was 348,083.

Population estimates (ages 0-17) all races/ethnicities, 2014



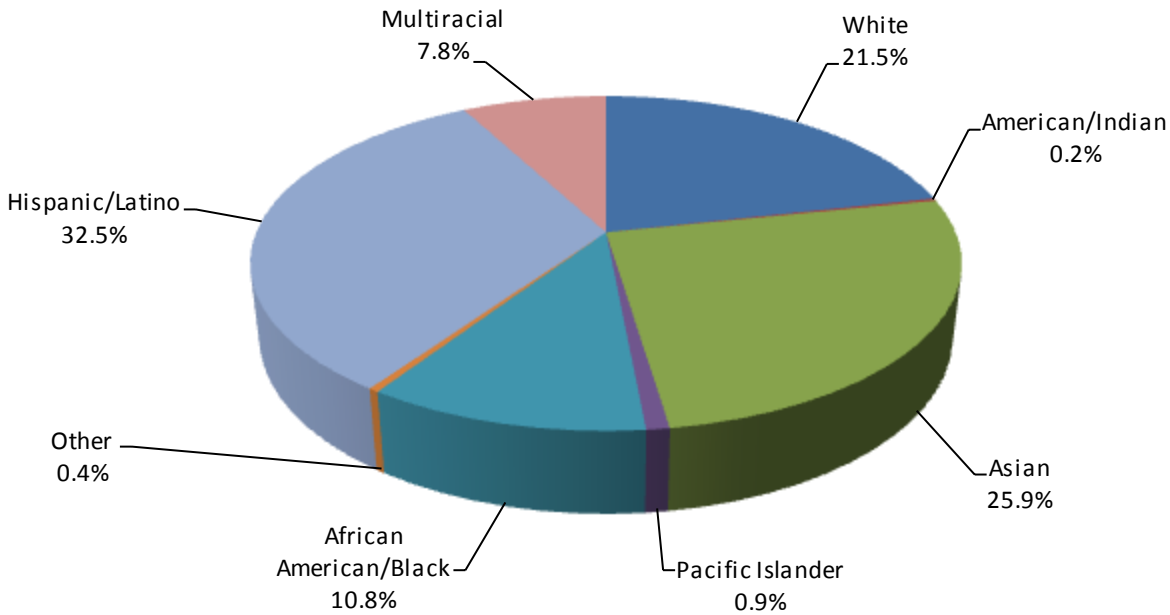
Source: Census and State Department of Finance, 2014

Proportion of Children (0-17 years) living in poverty, Alameda County, 2005 to 2014



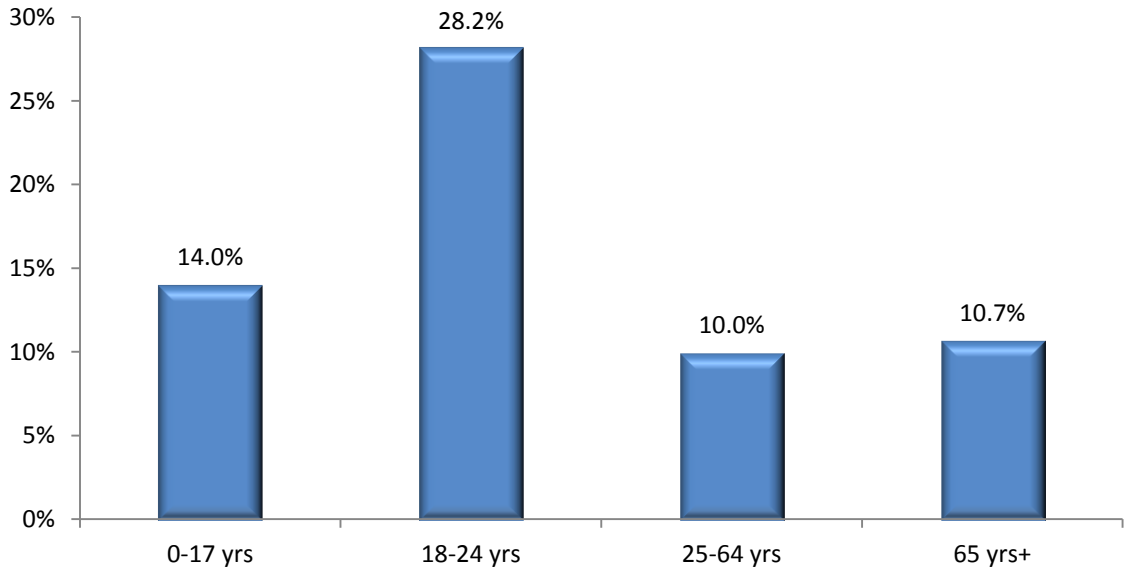
Source: American Community Survey, U.S. Census, 2014

Alameda County children 0-17 in poverty by race/ethnicity



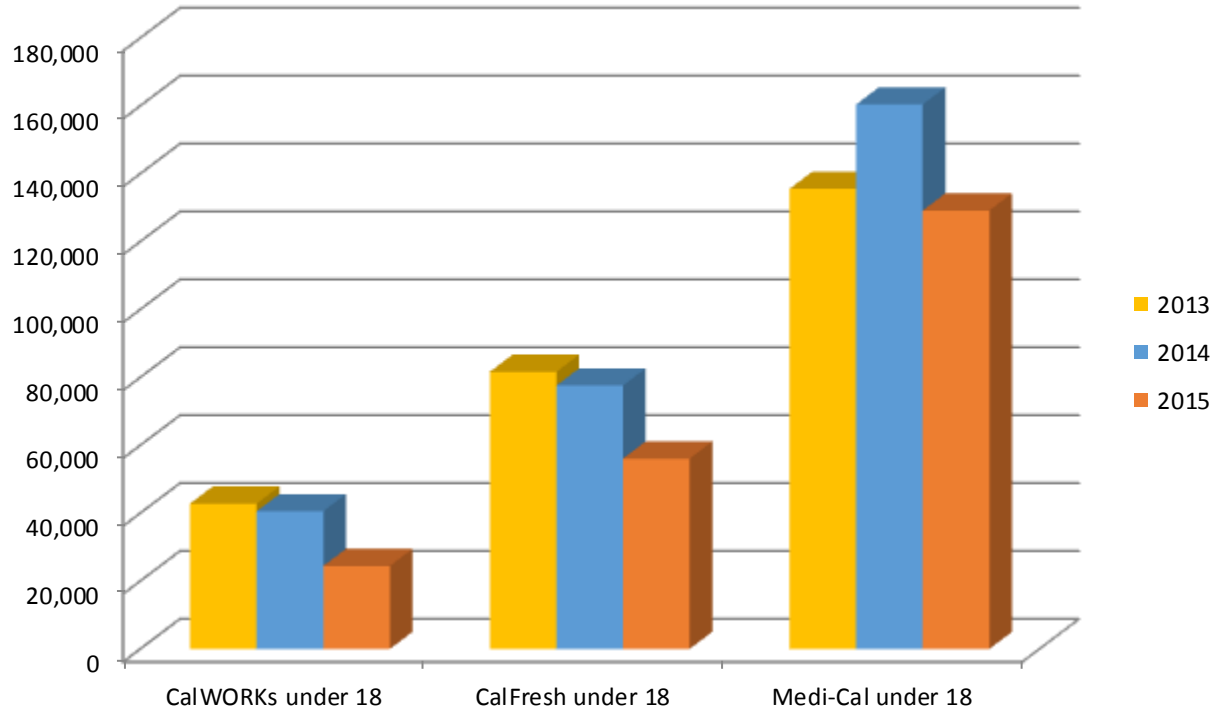
Source: American Community Survey, U.S. Census, 2014

Poverty rate by age group, Alameda County 2014



Source: American Community Survey, U.S. Census, 2014

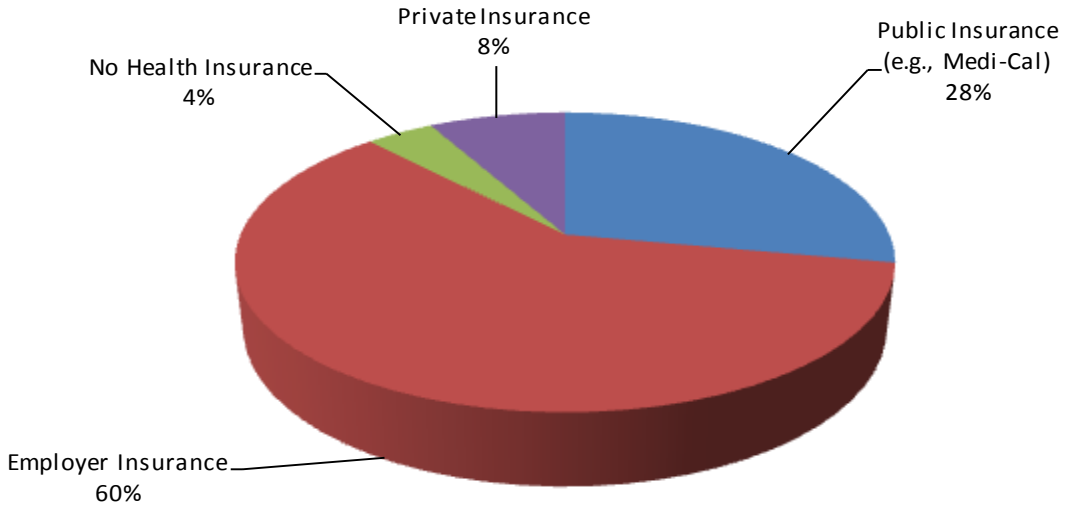
Children in economic benefits programs, Alameda County 2013-2015



Source: Alameda County Social Services Agency

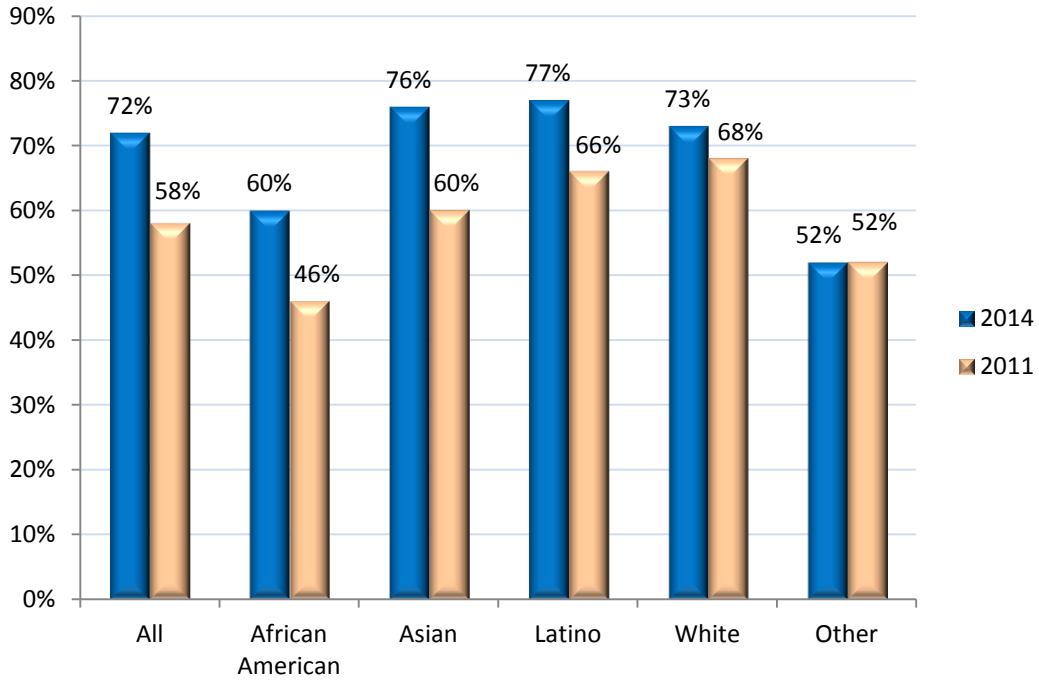
HEALTH

Health care coverage for children under age 18 by type, Alameda County, 2014



Source: American Community Survey, U.S. Census, 2014

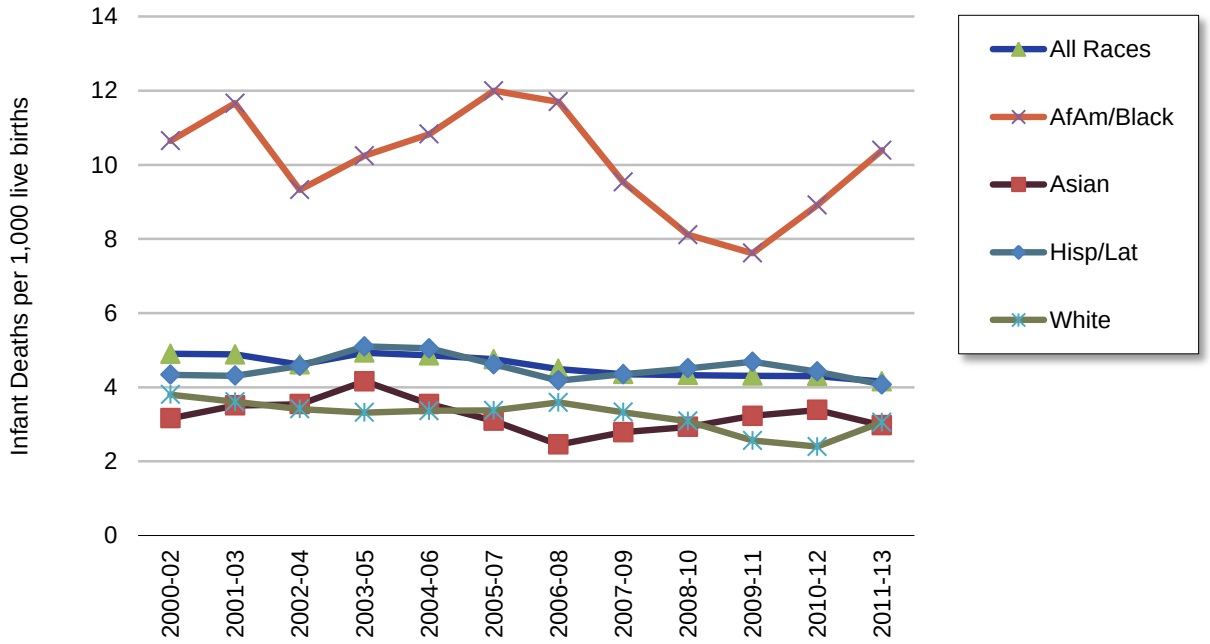
Childhood immunization rate by race/ethnicity, Alameda County, 2011 and 2014



Source: Alameda County Expanded Kindergarten Retrospective Study

Note: This is the latest data available at the time of publishing.

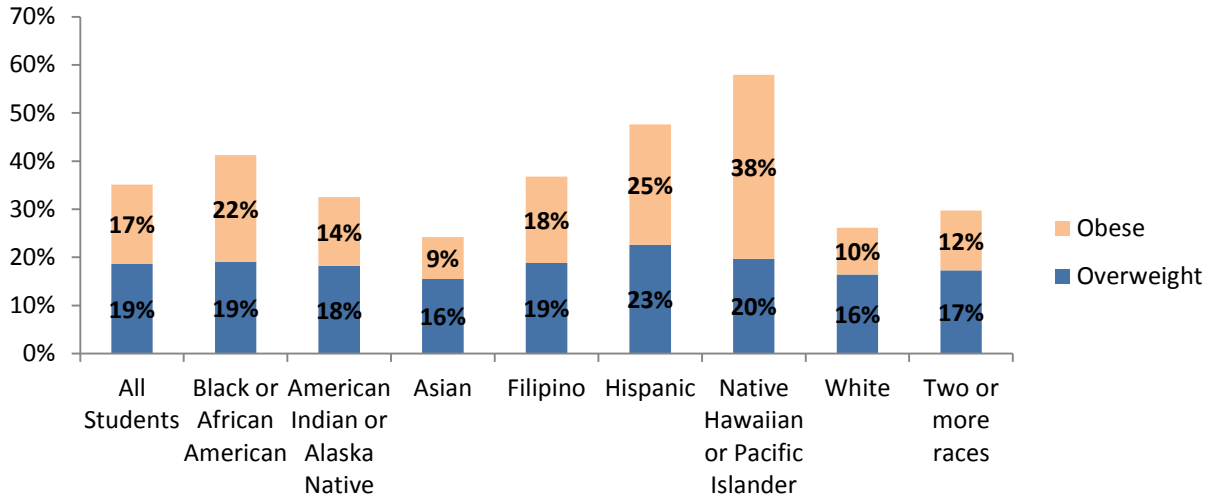
Infant mortality trend, Alameda County, 2000-02 through 2011-13



Source: Alameda County Vital Statistics Files

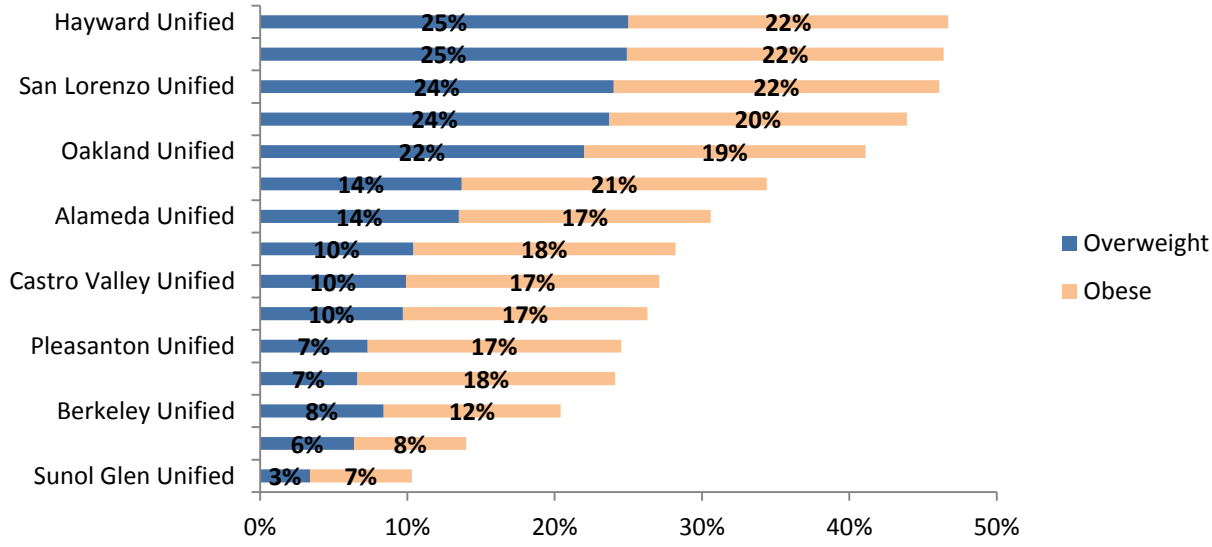
Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. In Alameda County, as is the case elsewhere, infant mortality rates have gone down over the last few decades and have leveled off in recent years. Alameda County 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 had no more than a 4.5 infant death rate for the last three years in a row. However, African-American infant mortality rates continue to be higher than other groups and the County average. Statistically, there has been no increase in overall infant mortality rates since 2009-2011.

Percentage of Alameda County 5th grade students at risk for being overweight or obese by race/ethnicity, 2014-15



Source: California Department of Education, Physical Fitness Research File

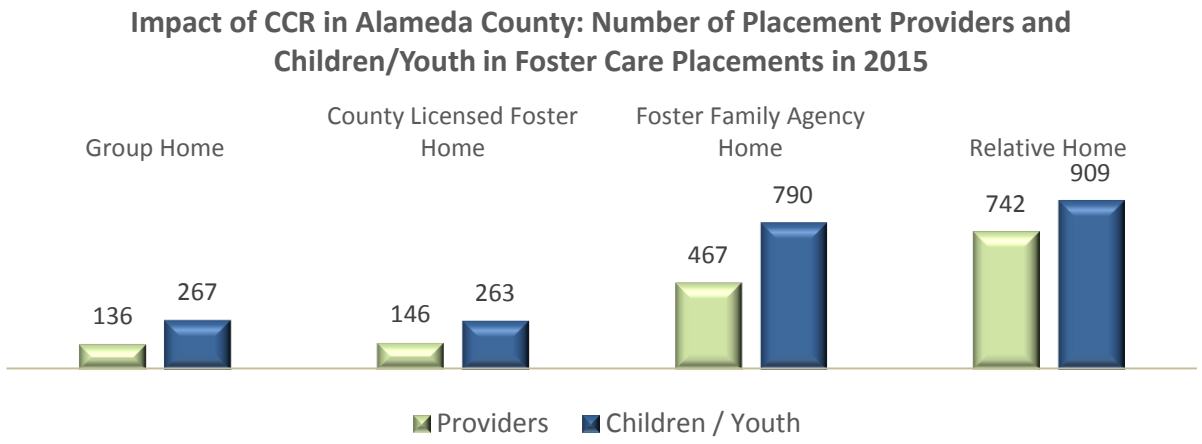
Percentage of Alameda County 5th grade students at-risk for being overweight or obese by school district, 2014-15



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:



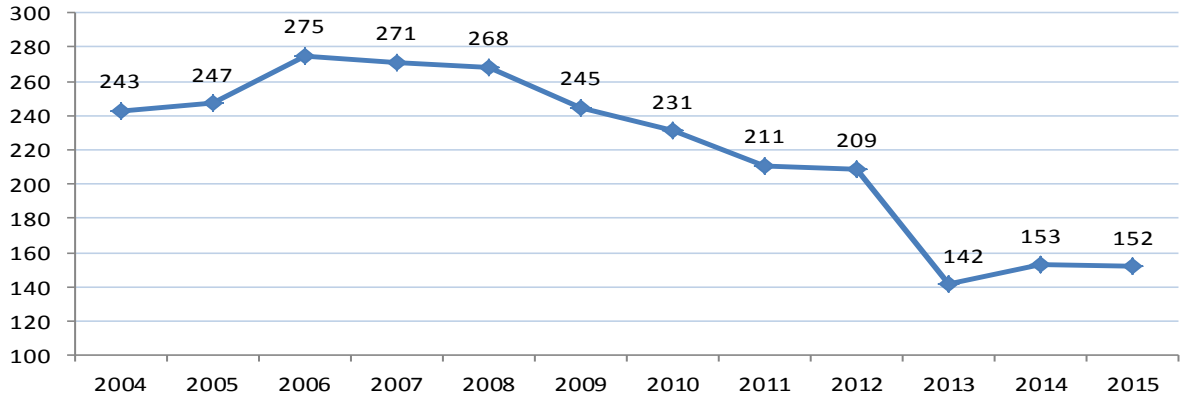
Foster care providers will be subject to a new Resource Family Approval process under CCR.

Source: Alameda County Social Services Agency

From 2006 to 2012, under the Title IV-E waiver, there was a significant reduction in children placed in Out-of-Home Foster care. Since 2012, the number of children in Out-of-Home Foster care and the number of children receiving In-Home Services stabilized. California is now implementing Continuum of Care Reform (CCR) which is a series of changes to foster care programs with the result of improving outcomes for foster care youth. CCR focuses on decreasing Out-of-Home placements and increasing opportunities for permanency through a number of reforms. Title IV-E waiver investments have given the County a strong foundation to implement CCR, but for this reform to be successful a clear commitment of State resources to address initial implementation costs is needed.

JUVENILE JUSTICE

Average daily population at Juvenile Justice Center (juvenile detention), 2004 to 2015



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 2016-17

	Federal	State	Other	County Cost	Total	Change from 2015-16
Health Care Services						
Administration/Indigent Health						
Alameda County Court Appointed Special Advocates (CASA)	669,724	0	265,143	398,125	1,332,992	290,554
Car Seat and Wheeled Vehicle Helmet Safety Training	0	0	360,598	203,053	563,651	123,622
CPR 7	0	0	300,000	0	300,000	0
Health Care for Homeless (previously under Public Health)	288,604	170,242	0	41,511	500,357	500,357
Health Insurance Enrollment for Children	0	0	725,000	0	725,000	0
HealthPAC	0	0	418,866	4,021,653	4,440,519	2,453,258
Interagency Children's Policy Council (ICPC)	256,000	0	110,923	197,790	564,713	56,116
Juvenile Justice Medical Services	0	0	244,963	3,466,251	3,711,214	120,157
Our Kids (CHSC)	1,101,787	0	2,025,894	123,668	3,251,349	545,765
Pediatric Trauma Center Subsidy	0	0	1,982,480	0	1,982,480	0
Pipeline	0	0	85,000	0	85,000	0
REACH/Ashland Youth Center	400,053	0	783,577	584,191	1,767,821	(1,263,134)
School Health Centers	200,000	374,304	4,985,885	207,802	5,767,991	(18,911)
Youth and Family Service Hubs	0	0	1,814,241	0	1,814,241	1
Youth UpRising	0	0	0	1,046,921	1,046,921	74,832
Total Administration/Indigent Health	**2,916,168**	**544,546**	**14,102,570**	**10,290,965**	**27,854,249**	**2,882,617**
Behavioral Care						
ACCESS	991,836	416,868	40,920	40,933	1,490,557	7,168
Alcohol and Other Drug Prevention and Treatment Services	2,493,546	160,891	282,479	405,891	3,342,807	(20,563)
Crisis Services	2,624,316	1,865,578	9,180	0	4,499,074	135,958
Foster Care Services	9,441,080	9,075,701	586,957	0	19,103,738	213,979
Hospital-Based In-patient Services	2,144,015	2,489,759	82,975	0	4,716,749	638,044
Mental Health Services in Residential Placement	1,224,761	1,039,047	30,055	130,552	2,424,415	(2,209,293)
Outpatient services	15,157,220	14,252,273	4,338,407	206,886	33,954,786	2,261,065
Probation Mental Health	1,816,321	1,247,756	1,752,605	162,877	4,979,559	(32,717)
School-Based Services	11,077,084	11,309,845	1,291,716	138,171	23,816,816	(4,384,318)

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2016-17

	Federal	State	Other	County Cost	Total	Change from 2015-16
Special Education	6,943,930	5,473,101	7,843,152	656,192	20,916,375	8,109,342
Therapeutic Behavioral Services	2,382,736	2,290,522	92,213	0	4,765,471	(147,426)
Zero to Six Services	8,511,979	8,346,372	322,442	617	17,181,410	(2,151,331)
Total Behavioral Care	**64,808,824**	**57,967,713**	**16,673,101**	**1,742,119**	**141,191,757**	**2,419,908**
Public Health						
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]	2,000,000	0	0	0	2,000,000	0
Alcohol & Other Drug Prevention - East Oakland Youth Development	0	5,083	0	231,271	236,354	(17,370)
Asthma Start	200	3,962	110,000	1,314,909	1,429,071	745,961
Black Infant Health	994,657	15,530	0	277,546	1,287,733	122,837
Building Bridges for a Healthy Baby	0	0	0	0	0	(571,475)
California Children's Services Administration	7,693,798	95,499	0	2,131,758	9,921,055	814,241
California Children's Services Medical Therapy Program	598,820	2,986,038	0	2,026,848	5,611,706	(2,202,314)
California Home Visiting Program/Nurse Family Partnership	1,571,797	0	2,130,085	40,734	3,742,616	350,734
California Nutrition Network	2,733,176	0	0	1,541,625	4,274,801	(415,384)
Caught in the Cross Fire	0	0	0	213,835	213,835	0
Child Health & Disability Prevention Program	2,089,125	27,932	95,000	1,085,007	3,297,064	242,792
Developmental Disabilities Program	75,000	201,353	87,000	199,857	563,210	10,301
Health Care for Homeless (transferred to Admin)	0	0	0	0	0	(340,224)
Health Care Program for Children in Foster Care	1,018,872	11,734	0	258,901	1,289,507	109,226
Healthy Families America [previously Your Family Counts]	320,951	0	40,607	0	361,558	(521,161)
Immunization Assessment	520,818	15,162	0	374,524	910,504	(742,647)
Juvenile Justice Center	234,915	0	0	46,954	281,869	(68,885)
Maternal, Paternal, Child & Adolescent Health	1,345,480	19,059	53,216	3,205,673	4,623,428	618,705
Office of Dental Health	548,551	0	94,707	1,129,436	1,772,694	176,609
Pediatric Trauma Center Subsidy	0	0	0	100,000	100,000	0
Project New Start	37,882	0	0	247,639	285,521	49,742
Public Health Nursing - Child Health and Disability Prevention Program	185,348	0	0	0	185,348	(314,497)
Public Health Nursing - Children and Adult Programs	792,988	1,612,473	183,255	4,517,867	7,106,583	896,643
Public Health Solutions	0	0	0	0	0	(40,000)
Shoo the Flu	0	0	124,704	0	124,704	124,704
Special Start	1,376,011	70,241	629,371	238,903	2,314,526	(63,738)
Teen Dating Violence Prevention	58,334	0	0	8,719	67,053	(282,947)
Teen Pregnancy Prevention	0	0	0	0	0	(965,683)
Tobacco Control	0	150,000	0	1,213,077	1,363,077	28,368
West Oakland Youth Center	0	0	0	0	0	(67,700)

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2016-17

	Federal	State	Other	County Cost	Total	Change from 2015-16
West Oakland Youth Development	0	0	0	50,000	50,000	50,000
West Oakland Youth MiniGrants	0	0	0	0	0	(69,360)
Women, Infants and Children (WIC)	4,433,671	0	39,960	715,959	5,189,590	196,297
Total Public Health	**28,630,394**	**5,214,066**	**3,587,905**	**21,171,042**	**58,603,407**	**(2,146,225)**
Health Care Services Total	**96,355,386**	**63,726,325**	**34,363,576**	**33,204,126**	**227,649,413**	**3,156,300**
Public Assistance						
Children and Family Services						
AB 12 Extended Foster Care	4,949,834	10,785,014	0	377,850	16,112,698	(220,911)
Adoption Assistance Payments	10,402,938	13,622,277	0	0	24,025,215	(230,347)
Adoptions Social Work	1,068,256	1,744,967	0	0	2,813,223	656,254
Child Abuse Prevention, Intervention, & Treatment	0	498,594	708,073	0	1,206,667	(50,910)
Child Welfare Services under the Title IV-E Waiver	44,830,796	39,088,496	0	4,030,326	87,949,618	9,991,955
Child Welfare Services, non-Title IV-E Waiver	8,176,017	5,906,587	277,426	6,348,877	20,708,907	(2,428,824)
Emergency Assistance	6,500,058	0	0	0	6,500,058	0
Emergency Assistance Payments	50,054	11,087	0	10,365	71,506	36,954
Family Support Services	1,010,505	0	0	1,569,751	2,580,256	662,207
Foster Care Emergency Assistance (EA)	0	65,097	0	11,488	76,585	6,177
Foster Care Licensing	686,061	252,825	0	1,081,791	2,020,677	(9,709)
Independent Living Program/ Emancipated Youth Stipend	803,073	983,193	0	449,355	2,235,621	0
Kin-GAP Administration	297,035	161,059	0	634,444	1,092,538	217,520
Kin-GAP Assistance	2,198,064	3,301,449	0	0	5,499,513	284,881
Kinship Support	74,525	0	0	74,525	149,050	0
Probation Foster Care Payments	5,970,630	5,970,630	0	0	11,941,260	1,656,049
Social Services Agency Foster Care Payments	12,198,260	10,923,802	674,756	113,073	23,909,891	1,965,324
Supplemental Foster Care	711,982	1,277,785	0	0	1,989,767	443,149
Supportive and Therapeutic Options Program STOP	173,683	173,683	0	0	347,366	0
Transitional Housing Program - Plus	0	4,375,255	0	0	4,375,255	1,003,478
Total Children and Family Services	**100,101,771**	**99,141,800**	**1,660,255**	**14,701,845**	**215,605,671**	**13,983,247**
Department of Child Support Services						
Child Support Services	20,662,511	9,184,053	500,750	0	30,347,314	1,676,115
Total Department of Child Support Services	**20,662,511**	**9,184,053**	**500,750**	**0**	**30,347,314**	**1,676,115**

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2016-17

	Federal	State	Other	County Cost	Total	Change from 2015-16
Workforce and Benefits Administration						
Cal-Learn	1,686,897	0	0	0	1,686,897	52,387
CalWORKs	49,807,072	44,302,332	209,191	2,079,737	96,398,332	(1,203,380)
CalWORKs Child Care	26,311,845	41,244	0	0	26,353,089	(30,807)
Workforce Investment Act Youth Programs	0	1,919,952	0	0	1,919,952	(55,340)
Total Workforce and Benefits Administration	**77,805,814**	**46,263,528**	**209,191**	**2,079,737**	**126,358,270**	**(1,237,140)**
Public Assistance Total	**198,570,096**	**154,589,381**	**2,370,196**	**16,781,582**	**372,311,255**	**14,422,222**
Public Protection						
District Attorney						
CALICO - The Child Abuse Listening, Interviewing and Coordination Center	0	0	137,614	244,385	381,999	9,400
Camp Can	0	0	0	0	0	(4,469)
Camp Hope	0	0	0	6,059	6,059	1,590
Child Sexual Assault Unit	0	0	0	1,426,733	1,426,733	54,874
Collaborative Mental Health Court	0	0	0	46,997	46,997	0
District Attorney's Justice Academy	0	0	0	116,005	116,005	9,022
District Attorney's Speakers Bureau	0	0	0	20,701	20,701	2,607
Family Justice Center	0	0	87,521	259,840	347,361	0
Girls Court	0	0	0	70,803	70,803	0
Human Exploitation and Trafficking (H.E.A.T.)	0	0	52,000	730,592	782,592	0
Juvenile Justice Center	0	0	411,019	2,318,801	2,729,820	0
KidZone	0	0	0	47,337	47,337	0
New Beginnings	0	0	0	0	0	(4,285)
PULSE - Pop-Up Library Services for Everyone	0	0	0	6,059	6,059	1,590
Restorative Justice Program	0	0	0	59,747	59,747	0
Safety Net	0	0	0	96,541	96,541	0
Summer Youth Employment Program	0	0	0	27,571	27,571	0
Truancy- D.A.	0	0	0	259,580	259,580	24,595
Victim Witness Unit	119,779	87,239	0	34,181	241,199	0
Young Women's Saturday Program	0	0	0	75,010	75,010	0
Youth Leadership Academy	0	0	0	0	0	(5,000)
Total District Attorney	**119,779**	**87,239**	**688,154**	**5,846,942**	**6,742,114**	**89,924**
Probation Department						
Camp Wilmont Sweeney	0	604,152	0	4,127,914	4,732,066	14,184
Community Probation	0	4,752,000	0	0	4,752,000	0

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2016-17

	Federal	State	Other	County Cost	Total	Change from 2015-16
Delinquency Prevention Network (DPN)	0	3,505,260	0	0	3,505,260	(349,000)
Family Preservation Unit	0	0	0	1,936,441	1,936,441	530,607
General Supervision	13,099,249	1,433,249	0	2,750,150	17,282,648	(3,802,764)
Home Supervision/GPS	500,729	0	0	500,729	1,001,458	185,108
Juvenile Hall	288,000	488,040	0	40,897,004	41,673,044	1,988,082
Juvenile Intensive Supervision	0	4,200,000	0	0	4,200,000	1,256,700
Placement	1,101,603	0	0	1,101,603	2,203,206	407,238
Truancy - Probation	0	154,905	0	0	154,905	(138,435)
Weekend Training Academy (WETA)	0	0	0	915,552	915,552	(288,787)
Total Probation Department	**14,989,581**	**15,137,606**	**0**	**52,229,393**	**82,356,580**	**(197,067)**
Public Defender						
Public Defender Juvenile Division	0	0	605,100	2,253,633	2,858,733	113,446
Total Public Defender	**0**	**0**	**605,100**	**2,253,633**	**2,858,733**	**113,446**
Sheriff's Office						
Juvenile Investigations	0	0	0	575,261	575,261	(493,948)
Maximizing Opportunities for Mothers to Succeed (MOMS)	0	0	0	0	0	(61,284)
Reach/Ashland Youth Center	49,867	0	0	1,412,571	1,462,438	344,906
Santa Rita Jail Youth Education Program	0	0	0	15,000	15,000	12,000
School Resource Officers (SRO)	0	0	587,812	1,562,304	2,150,116	143,340
T.A.L.K. Teaching and Loving Kids	0	0	0	1,000	1,000	0
Youth and Family Services Bureau	83,681	0	25,000	583,110	691,791	(486,251)
Total Sheriff's Office	**133,548**	**0**	**612,812**	**4,149,246**	**4,895,606**	**(541,237)**
Public Protection Total	**15,242,908**	**15,224,845**	**1,906,066**	**64,479,214**	**96,853,033**	**(534,934)**
General Government						
Child Care Planning Council						
Early Care and Education Planning Council	0	130,379	80,000	453,505	663,884	0
Early Care and Education Professional Development Program	0	699,391	0	0	699,391	0
Total Child Care Planning Council	**0**	**829,770**	**80,000**	**453,505**	**1,363,275**	**0**

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2016-17

	Federal	State	Other	County Cost	Total	Change from 2015-16
County Library						
Children Educational Services	0	0	150,000	0	150,000	50,000
Homework Centers	0	0	125,000	0	125,000	(25,000)
Library Services	0	0	6,883,669	0	6,883,669	(33,408)
Literacy Services	0	0	150,000	0	150,000	(50,000)
Story Times	0	0	75,000	0	75,000	0
Summer Reading Games	0	0	70,000	0	70,000	20,000
Total County Library	**0**	**0**	**7,453,669**	**0**	**7,453,669**	**(38,408)**
Healthy Homes Program						
Childhood Lead Poisoning Prevention	0	688,115	0	0	688,115	0
County Service Area - Lead Prevention	0	0	1,962,486	0	1,962,486	0
Lead Hazard Control	1,712,787	0	0	0	1,712,787	0
Total Healthy Homes Program	**1,712,787**	**688,115**	**1,962,486**	**0**	**4,363,388**	**0**
General Government Total	**1,712,787**	**1,517,885**	**9,496,155**	**453,505**	**13,180,332**	**(38,408)**
CHILDREN'S SERVICES TOTAL	**311,881,177**	**235,058,436**	**48,135,993**	**114,918,427**	**709,994,033**	**17,005,180**

APPENDIX II

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2016-17					
	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Health Care Services					
Administration/Indigent Health					
Alameda County Court Appointed Special Advocates (CASA)	333,248	999,744	0	0	1,332,992
Car Seat and Wheeled Vehicle Helmet Safety Training	450,921	56,365	0	56,365	563,651
CPR 7	300,000	0	0	0	300,000
Health Care for Homeless (previously under Public Health)	375,268	75,054	25,018	25,018	500,357
Health Insurance Enrollment for Children	725,000	0	0	0	725,000
HealthPAC	0	4,440,519	0	0	4,440,519
Interagency Children's Policy Council (ICPC)	0	0	0	564,713	564,713
Juvenile Justice Medical Services	1,855,607	1,113,364	371,121	371,121	3,711,214
Our Kids (CHSC)	1,300,540	1,950,809	0	0	3,251,349
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	1,414,257	353,564	0	0	1,767,821
School Health Centers	3,864,554	1,903,437	0	0	5,767,991
Youth and Family Service Hubs	1,451,393	181,424	181,424	0	1,814,241
Youth UpRising	1,046,921	0	0	0	1,046,921
Total Administration/Indigent Health	**13,202,708**	**13,056,761**	**577,563**	**1,017,217**	**27,854,249**
Behavioral Care					
ACCESS	0	1,490,557	0	0	1,490,557
Alcohol and Other Drug Prevention and Treatment Services	1,637,975	1,704,832	0	0	3,342,807
Crisis Services	0	4,499,074	0	0	4,499,074
Foster Care Services	0	18,148,551	955,187	0	19,103,738
Hospital-Based In-patient Services	0	4,716,749	0	0	4,716,749
Mental Health Services in Residential Placement	0	2,424,415	0	0	2,424,415
Outpatient services	0	33,954,786	0	0	33,954,786
Probation Mental Health	0	4,979,559	0	0	4,979,559
School-Based Services	0	23,816,816	0	0	23,816,816

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2016-17					
	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Special Education	0	20,916,375	0	0	20,916,375
Therapeutic Behavioral Services	0	4,765,471	0	0	4,765,471
Zero to Six Services	0	17,181,410	0	0	17,181,410
Total Behavioral Care	**1,637,975**	**138,598,595**	**955,187**	**0**	**141,191,757**
Public Health					
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]	1,500,000	300,000	100,000	100,000	2,000,000
Alcohol & Other Drug Prevention - East Oakland Youth Development	236,354	0	0	0	236,354
Asthma Start	71,454	1,286,164	0	71,454	1,429,071
Black Infant Health	965,800	193,160	64,387	64,387	1,287,733
California Children's Services Administration	992,106	8,432,897	0	496,053	9,921,055
California Children's Services Medical Therapy Program	280,585	5,050,535	0	280,585	5,611,706
California Home Visiting Program/Nurse Family Partnership	2,245,570	748,523	187,131	561,392	3,742,616
California Nutrition Network	4,274,801	0	0	0	4,274,801
Caught in the Cross Fire	213,835	0	0	0	213,835
Child Health & Disability Prevention Program	1,813,385	1,318,826	0	164,853	3,297,064
Developmental Disabilities Program	56,321	0	0	506,889	563,210
Health Care Program for Children in Foster Care	709,229	515,803	0	64,475	1,289,507
Healthy Families America [previously Your Family Counts]	271,169	54,234	18,078	18,078	361,558
Immunization Assessment	455,252	0	0	455,252	910,504
Juvenile Justice Center	169,121	98,654	0	14,093	281,869
Maternal, Paternal, Child & Adolescent Health	4,161,085	0	0	462,343	4,623,428
Office of Dental Health	797,712	797,712	0	177,269	1,772,694
Pediatric Trauma Center Subsidy	0	100,000	0	0	100,000
Project New Start	285,521	0	0	0	285,521
Public Health Nursing - Child Health and Disability Prevention Program	129,744	55,604	0	0	185,348
Public Health Nursing - Children and Adult Programs	4,974,608	2,131,975	0	0	7,106,583
Shoo the Flu	62,352	0	0	62,352	124,704
Special Start	0	2,314,526	0	0	2,314,526

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2016-17					
	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Teen Dating Violence Prevention	63,700	0	0	3,353	67,053
Tobacco Control	1,131,354	95,415	0	136,308	1,363,077
West Oakland Youth Development	25,000	25,000	0	0	50,000
Women, Infants and Children (WIC)	2,179,628	415,167	2,335,316	259,480	5,189,590
Total Public Health	**28,065,685**	**23,934,196**	**2,704,911**	**3,898,616**	**58,603,407**
Public Assistance					
Children and Family Services					
AB 12 Extended Foster Care	0	0	16,112,698	0	16,112,698
Adoption Assistance Payments	0	0	24,025,215	0	24,025,215
Adoptions Social Work	0	0	2,813,223	0	2,813,223
Child Abuse Prevention, Intervention & Treatment	1,206,667	0	0	0	1,206,667
Child Welfare Services under the Title IV-E Waiver	3,517,985	65,962,214	17,589,924	879,496	87,949,618
Child Welfare Services, non-Title IV-E Waiver	0	0	20,708,907	0	20,708,907
Emergency Assistance	0	6,500,058	0	0	6,500,058
Emergency Assistance Payments	0	71,506	0	0	71,506
Family Support Services	0	2,580,256	0	0	2,580,256
Foster Care Emergency Assistance (EA)	0	76,585	0	0	76,585
Foster Care Licensing	0	0	2,020,677	0	2,020,677
Independent Living Program/ Emancipated Youth Stipend	0	2,235,621	0	0	2,235,621
Kin-GAP Administration	0	0	1,092,538	0	1,092,538
Kin-GAP Assistance	0	0	5,499,513	0	5,499,513
Kinship Support	149,050	0	0	0	149,050
Probation Foster Care Payments	0	0	11,941,260	0	11,941,260
Social Services Agency Foster Care Payments	0	0	23,909,891	0	23,909,891
Supplemental Foster Care	0	0	1,989,767	0	1,989,767
Supportive and Therapeutic Options Program STOP	0	347,366	0	0	347,366
Transitional Housing Program - Plus	0	4,375,255	0	0	4,375,255
Total Children and Family Services	**4,873,702**	**82,148,861**	**127,703,613**	**879,496**	**215,605,671**
Department of Child Support Services					
Child Support Services	0	0	30,347,314	0	30,347,314
Total Department of Child Support Services	**0**	**0**	**30,347,314**	**0**	**30,347,314**

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2016-17					
	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Workforce and Benefits Administration					
Cal-Learn	843,449	843,449	0	0	1,686,897
CalWORKs	0	0	96,398,332	0	96,398,332
CalWORKs Child Care	0	0	26,353,089	0	26,353,089
Workforce Investment Act Youth Programs	0	1,919,952	0	0	1,919,952
Total Workforce and Benefits Administration	**843,449**	**2,763,401**	**122,751,421**	**0**	**126,358,270**
Public Protection					
District Attorney					
CALICO - The Child Abuse Listening, Interviewing and Coordination Center	191,000	191,000	0	0	381,999
Camp Hope	3,030	3,030	0	0	6,059
Child Sexual Assault Unit	713,367	713,367	0	0	1,426,733
Collaborative Mental Health Court	23,499	23,499	0	0	46,997
District Attorney's Justice Academy	116,005	0	0	0	116,005
District Attorney's Speakers Bureau	20,701	0	0	0	20,701
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
PULSE - Pop-Up Library Services for Everyone	6,059	0	0	0	6,059
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- D.A.	129,790	129,790	0	0	259,580
Victim Witness Unit	60,300	180,899	0	0	241,199
Young Women's Saturday Program	30,004	45,006	0	0	75,010
Total District Attorney	**3,774,893**	**2,957,567**	**0**	**9,654**	**6,742,114**
Probation Department					
Camp Wilmont Sweeney	1,183,017	3,312,446	0	236,603	4,732,066
Community Probation	0	3,754,080	47,520	950,400	4,752,000
Delinquency Prevention Network (DPN)	2,103,156	1,051,578	0	350,526	3,505,260
Family Preservation Unit	0	1,936,441	0	0	1,936,441
General Supervision	2,419,571	13,826,118	172,826	864,132	17,282,648

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2016-17					
	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Home Supervision/GPS	751,094	250,365	0	0	1,001,458
Juvenile Hall	6,250,957	31,254,783	0	4,167,304	41,673,044
Juvenile Intensive Supervision	0	3,528,000	42,000	630,000	4,200,000
Placement	0	881,282	881,282	440,641	2,203,206
Truancy - Probation	123,924	15,491	0	15,491	154,905
Weekend Training Academy (WETA)	457,776	457,776	0	0	915,552
Total Probation Department	**13,289,493**	**60,268,360**	**1,143,629**	**7,655,098**	**82,356,580**
Public Defender					
Public Defender Juvenile Division	0	2,858,733	0	0	2,858,733
Total Public Defender	**0**	**2,858,733**	**0**	**0**	**2,858,733**
Sheriff's Office					
Juvenile Investigations	0	575,261	0	0	575,261
Reach/Ashland Youth Center	1,462,438	0	0	0	1,462,438
Santa Rita Jail Youth Education Program	15,000	0	0	0	15,000
School Resource Officers (SRO)	2,150,116	0	0	0	2,150,116
T.A.L.K. Teaching and Loving Kids	800	200	0	0	1,000
Youth and Family Services Bureau	449,664	242,127	0	0	691,791
Total Sheriff's Office	**4,078,018**	**817,588**	**0**	**0**	**4,895,606**
General Government					
Child Care Planning Council					
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
Total Child Care Planning Council	**622,351**	**104,909**	**0**	**636,016**	**1,363,275**
County Library					
Children Educational Services	150,000	0	0	0	150,000
Homework Centers	125,000	0	0	0	125,000
Library Services	6,883,669	0	0	0	6,883,669
Literacy Services	150,000	0	0	0	150,000
Story Times	75,000	0	0	0	75,000
Summer Reading Games	70,000	0	0	0	70,000
Total County Library	**7,453,669**	**0**	**0**	**0**	**7,453,669**

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2016-17					
	Prevention	**Intervention, Treatment, and Crisis**	**Maintenance and Economic Support**	**Policy, Planning, and Research**	**Total**
Healthy Homes Program					
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
Total Healthy Homes Program	**1,738,968**	**2,188,081**	**0**	**436,339**	**4,363,388**
TOTAL CHILDREN'S SERVICES	**79,580,911**	**329,697,049**	**286,183,638**	**14,532,436**	**709,994,033**

APPENDIX III

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
AB 12 Extended Foster Care Placement funding for non-minor dependents extending foster care to age 21.	18-21	533/month	16,112,698
ACCESS Provider referral system for mental health services.	0-18	210	1,490,557
Adoption Assistance Payments Assistance payments for eligible adoptive placements.	0-18	2,023/month	24,025,215
Adoptions Social Work Caseworker costs for the County's adoption program.	0-18	223 served, 79 placed, 75 finalized	2,813,223
Alameda County Court Appointed Special Advocates (CASA) Court appointed volunteers who advocate for the needs and rights of foster youth and make recommendations to the court.	0-21	313	1,332,992
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP] Care coordination, group support and health education for African-American families in certain zip codes.	0-2	300	2,000,000
Alcohol & Other Drug Prevention - East Oakland Youth Development Life skills training program increasing health awareness, reducing school dropout rates.	8-24	600	236,354
Alcohol and Other Drug Prevention and Treatment Services Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	8,629	3,342,807
Asthma Start In-home asthma case management and educational program.	0-18	351	1,429,071
Black Infant Health Prenatal and postpartum group health education, social empowerment and care coordination for African American women to improve birth outcomes.	0-1	125	1,287,733
CALICO - The Child Abuse Listening, Interviewing and Coordination Center Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	766	381,999
California Children's Services Administration Case management service for children with serious medical conditions requiring specialty care.	0-21	6,800	9,921,055
California Children's Services Medical Therapy Program Occupational and physical therapy services for children with serious medical conditions.	0-21	944	5,611,706
California Home Visiting Program/Nurse Family Partnership Evidence-based nurse home visiting program reaching low income, high risk, first-time mothers.	0-2	175	3,742,616
California Nutrition Network Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	31,250	4,274,801
Cal-Learn Educational component of CalWORKs for pregnant /parenting youth who have not completed high school or GED.	Under 20	147/month	1,686,897
CalWORKs Eligibility determination and financial support for low-income families with children.	0-18 and parents	31,101/month	96,398,332
CalWORKs Child Care Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	2,360/month	26,353,089

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
Camp Hope Week-long, overnight camp experience in Etna, California for at-risk children and youth training to be camp counselors.	7-18	45 campers and 9 youth counselors	6,059
Camp Wilmont Sweeney Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	135	4,732,066
Car Seat and Wheeled Vehicle Helmet Safety Training Car seat and helmet/wheeled vehicle installation, instruction, and education.	Target children/youth and their families	4,987	563,651
Caught in the Cross Fire Partnership to prevent retaliatory violence and reduce re-entry into criminal justice system.	14-20	170	213,835
Child Abuse Prevention, Intervention, & Treatment Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	1,151	1,206,667
Child Health & Disability Prevention Program Preventive health assessments and medical/dental care coordination for low income children.	0-21	9,506	3,297,064
Child Sexual Assault Unit Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	191 new defendants charged; 196 cases prosecuted	1,426,733
Child Support Services Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.	Adults and children 0-18	43,666 as of February 2016.	30,347,314
Child Welfare Services under the Title IV-E Waiver Case management for children in foster care and placed with family.	0-17	1,931/month average	87,949,618
Child Welfare Services, non-Title IV-E Waiver Child welfare case management services that are not Title IV-E Waiver eligible	0-18	N/A	20,708,907
Childhood Lead Poisoning Prevention Identifies lead exposed children and provides public health nursing case management services.	0-21	300	688,115
Children Educational Services Diverse library-based cultural programs for children, tweens and teens.	0-18	157,783	150,000
Collaborative Mental Health Court Dispositional alternative for juveniles with mental health issues who commit crimes; Wraparound services and support.	12-18	80	46,997
Community Probation Services for moderate-risk youth placed on formal probation in the home of parents or guardians.	Under 18	436	4,752,000
County Service Area - Lead Prevention In-home visual assessments, lead education and training for property owners.	All	200	1,962,486
CPR 7 Community outreach program in schools to teach CPR skills to 7th grader 7th grader train friends and family members over age 12. Increases bystander CPR.	12 and over	9,508 7th graders plus all the community members. The 7th graders trained 31,938.	300,000
Crisis Services 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,272	4,499,074
Delinquency Prevention Network (DPN) Network of agencies that provide services to at-risk youth and their families.	11-18	1,600	3,505,260

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
Developmental Disabilities Program Catalyst program for advocacy, policy, and program planning.	0-21	1,795	563,210
District Attorney's Justice Academy Twelve-session seminar providing high school students instruction on the justice system culminating in paid internships in the legal field.	16-18	77 participants	116,005
District Attorney's Speakers Bureau Attorneys from the District Attorney's Office speak to students at school assemblies on issues of internet safety, bullying, attendance and careers.	10-18	500+ students attended	20,701
Early Care and Education Planning Council Research, advocacy and coordination for countywide child care planning.	N/A	N/A	663,884
Early Care and Education Professional Development Program Professional development services for state contracted agencies	N/A	N/A	699,391
Emergency Assistance Staff costs for activities associated with processing child welfare Emergency Assistance payments	0-17	N/A	6,500,058
Emergency Assistance Payments Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	15/month	71,506
Family Justice Center Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	1,864 child clients	347,361
Family Preservation Unit Supervision program for youth with formal placement orders who remain at home with a caregiver.	Under 18	160	1,936,441
Family Support Services Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	403	2,580,256
Foster Care Emergency Assistance (EA) Eligibility staffing costs associated with the EA program.	0-17	N/A	76,585
Foster Care Licensing Recruitment, study, and licensing of foster family homes for children.	N/A	Orientation 341 annual, newly licensed 58 annual	2,020,677
Foster Care Services Mental health services for children in the child welfare system.	0-21	1,973	19,103,738
General Supervision Supervision by the Probation Department for low-risk youth who live in the community.	Under 18	875	17,282,648
Girls Court Twice weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	120	70,803
Health Care for Homeless (previously under Public Health) Primary care and social support for homeless adults, families, children, and emancipated youth.	0-21	0	500,357
Health Care Program for Children in Foster Care Services to meet the medical, dental and developmental needs of children in foster care.	0-21	1,804	1,289,507
Health Insurance Enrollment for Children Health insurance enrollment assistance for children and families, and dental care for children.	0-19	2,447 individuals received health insurance application assistance.	725,000
HealthPAC Health care services plan mandated by state law for low-income county residents.	0-18	2,511 children served	4,440,519

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
Healthy Families America [previously Your Family Counts] Home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	125	361,558
Home Supervision/GPS Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	818	1,001,458
Homework Centers After school homework assistance program at libraries and online.	School Age	15,506	125,000
Hospital-Based In-patient Services In-patient psychiatric health services for children and youth.	0-18	452	4,716,749
Human Exploitation and Trafficking (H.E.A.T.) 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	140 cases prosecuted	782,592
Immunization Assessment Program to recruit providers for the immunization registry, identify barriers and conduct outreach and education.	0-18	121,675 supported by program and providers (626 of which directly by Public Health)	910,504
Independent Living Program/ Emancipated Youth Stipend Services to foster and emancipated youth to help with the transition to independence.	15-21	215	2,235,621
Interagency Children's Policy Council (ICPC) Collaborative to improve outcomes for vulnerable children through interagency collective impact efforts.	N/A	N/A	564,713
Juvenile Hall Short-term, secure, detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	1,500	41,673,044
Juvenile Intensive Supervision Supervision program for high-risk youth on formal probation at home.	under 25	164	4,200,000
Juvenile Investigations Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, management of convicted sex offenders.	5-18	395	575,261
Juvenile Justice Center Division of the District Attorney's Office responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,486 cases reviewed; 1,001 petitions filed;754 hearings conducted	2,729,820
Juvenile Justice Center Case management, discharge planning, health education, health resources/referrals, client advocacy, care coordination for youth exiting JJC	12-18	1,000	281,869
Juvenile Justice Medical Services Primary health care services for detained minors in Juvenile Hall and Camp Sweeney.	11-19	1,680 youth received medical evaluations and treatment.	3,711,214
KidZone 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	860 child visits	47,337

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
Kin-GAP Administration Staffing costs of administering the kinship guardianship program.	N/A	N/A	1,092,538
Kin-GAP Assistance Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	551/month	5,499,513
Kinship Support Community-based family support services to kin caregivers and children placed in their homes.	0-21	775	149,050
Lead Hazard Control Identification and remediation of residential lead hazards, with a focus on children under six.	All	50	1,712,787
Library Services Books and games provided in the children's area of branches.	0-18	98,338	6,883,669
Literacy Services Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	4,080	150,000
Maternal, Paternal, Child & Adolescent Health Services to improve health of pregnant and parenting women, infants, children, and families. Services include Perinatal Services, Fatherhood Initiative, etc.	All	890	4,623,428
Mental Health Services in Residential Placement Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	355	2,424,415
Office of Dental Health Preventive oral health services, outreach and education and oversight of provision of dental services by community-based providers.	0-21	5,275	1,772,694
Our Kids (CHSC) Behavioral Health and therapeutic services programs in schools.	5-19	3,840	3,251,349
Outpatient services Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	5,995	33,954,786
Pediatric Trauma Center Subsidy Initial resuscitation and management of the pediatric trauma patient.	0-18	675	1,982,480
Pediatric Trauma Center Subsidy Front line emergency trauma resuscitation and management of the pediatric trauma patient.	0-18	700	100,000
Pipeline Membership, academic enrichment, leadership development, and career exposure, for disadvantaged and minority youth.	13-24	740	85,000
Placement Services for youth removed from home with goal of reunification.	Under 19	398	2,203,206
Probation Foster Care Payments Payments to providers caring for court wards.	0-17	112/month	11,941,260
Probation Mental Health Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	1,576	4,979,559
Project New Start Free tattoo removal, educational and employment development, and care coaching.	13-25	100	285,521
Public Defender Juvenile Division Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	1,752	2,858,733
Public Health Nursing - Child Health and Disability Prevention Program Health assessments for low income children.	Ages 0-20	298	185,348
Public Health Nursing - Children and Adult Programs Services to improve the health of pregnant and parenting women, infants, children, and families.	All ages	1,508	7,106,583
PULSE - Pop-Up Library Services for Everyone 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	102 youth library cards issued	6,059

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
Reach/Ashland Youth Center Crime prevention program for youth of the unincorporated areas.	5-18	2,500	1,462,438
REACH/Ashland Youth Center Youth Center providing youth recreation, social, health and economic opportunities in Ashland.	11-24	1,084	1,767,821
Restorative Justice Program Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	112 juveniles referred	59,747
Safety Net Multi-disciplinary, weekly case review to create a safety plan for at-risk and high risk victims of commercial sexual exploitation.	11-18	83 new clients referred	96,541
Santa Rita Jail Youth Education Program Four hour program to attempt to influence young men and women to make better life choices.	8-18	250	15,000
School Health Centers School-based health centers providing behavioral, physical, health education, and youth development services.	11-24	14,446 students served at 26 operational SBHCs	5,767,991
School Resource Officers (SRO) SRO's promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	2,150,116
School-Based Services Outpatient mental health service for Medi-Cal eligible children, and high-risk indigent children.	0-21	3,240	23,816,816
Shoo the Flu Shoo the Flu is a program to protect elementary school-aged children from influenza via school-located flu vaccination clinics that focuses on approximately 140 school sites located within the City of Oakland.	0-18	7,140	124,704
Social Services Agency Foster Care Payments Payments to foster care providers for dependent children.	0-17	1,281 /month	23,909,891
Special Education Assessment and mental health services for children with behavioral issues.	5-21	1,878	20,916,375
Special Start Intensive case management and home visiting services for families with medically fragile newborns	0-3	350	2,314,526
Story Times Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	36,712	75,000
Summer Reading Games Summer reading game services including co-ordination of junior high students Kid Power Volunteers.	6-18	24,000	70,000
Summer Youth Employment Program Three-month program that provides employment opportunities within the DA's office for high school students.	16-18	12	27,571
Supplemental Foster Care Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	13/month	1,989,767
Supportive and Therapeutic Options Program STOP Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	850	347,366
T.A.L.K. Teaching and Loving Kids Parenting program for inmates at Santa Rita Jail.	Adults	26	1,000
Teen Dating Violence Prevention Violence prevention education for Oakland Middle Schools students.	11-14	1,800	67,053
Therapeutic Behavioral Services One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	440	4,765,471
Tobacco Control Classes for at-risk youth and training for leadership skills in tobacco use prevention.	0-24	1,315	1,363,077

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2016-17

Service Description	Ages Served	Number Served	Total Appropriation
Transitional Housing Program - Plus Housing and supportive services for emancipated youth.	18-24	210	4,375,255
Truancy - Probation Services addressing risk factors of youth who are habitually truant.	13-17	65	154,905
Truancy - DA Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.	6-16	241	259,580
Victim Witness Unit DA Victim Advocates assist children affected by crime. Assistance with filing for State Victims of Crime program benefits and preparation for court.	0-18	2,119 child victims served	241,199
Weekend Training Academy (WETA) Alternative to detention pending a minor's disposition in Court.	12-18	400	915,552
West Oakland Youth Development Youth development and health education for violence prevention and community health improvement projects	0-24	25	50,000
Women, Infants and Children (WIC) Services for pregnant and breastfeeding women, parents of infants or children under five.	0-5	19,820	5,189,590
Workforce Investment Act Youth Programs Employment and training activities for economically disadvantaged youth.	14-21	520	1,919,952
Young Women's Saturday Program 16-week empowerment program for commercially sexually exploited young women.	14-18	30	75,010
Youth and Family Service Hubs Geographically based clusters of service for children, youth and families.	All	12,817	1,814,241
Youth and Family Services Bureau Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect and other crimes.	4-18	300	691,791
Youth UpRising Multi service non-profit organization providing comprehensive health and wellness, educational, career, arts and cultural programming and resources.	13-24	2,670	1,046,921
Zero to Six Services Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	1,587	17,181,410
Total			**709,994,033**

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	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	224,293,184	230,008,056	0	(162,026)	229,846,030	5,552,846	2.5%
Revenue	135,421,143	139,173,593	824,693	23,175	140,021,461	4,600,318	3.4%
Net	88,872,041	90,834,463	(824,693)	(185,201)	89,824,569	952,528	1.1%
FTE - Mgmt	394.67	392.75	0.00	1.00	393.75	(0.92)	-0.2%
FTE - Non Mgmt	534.37	533.90	0.00	(1.00)	532.90	(1.47)	-0.3%
Total FTE	929.04	926.65	0.00	0.00	926.65	(2.39)	-0.3%

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.

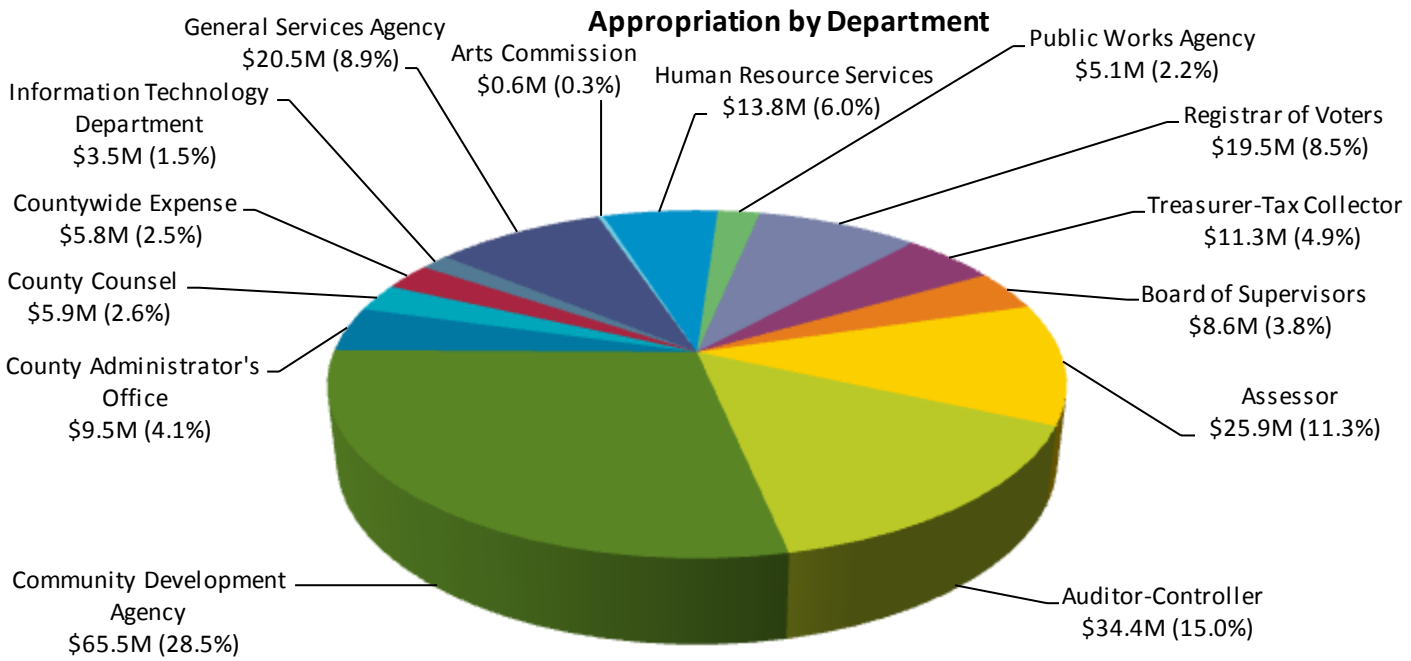
Internal Service Funds	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	250,374,708	267,991,219	0	2,140,535	270,131,754	19,757,046	7.9%
Revenue	250,374,708	267,991,219	0	2,140,535	270,131,754	19,757,046	7.9%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	232.49	241.82	0.00	1.50	243.32	10.83	4.7%
FTE - Non Mgmt	322.50	333.34	0.00	(1.51)	331.83	9.33	2.9%
Total FTE	554.99	575.16	0.00	(0.01)	575.15	20.16	3.6%

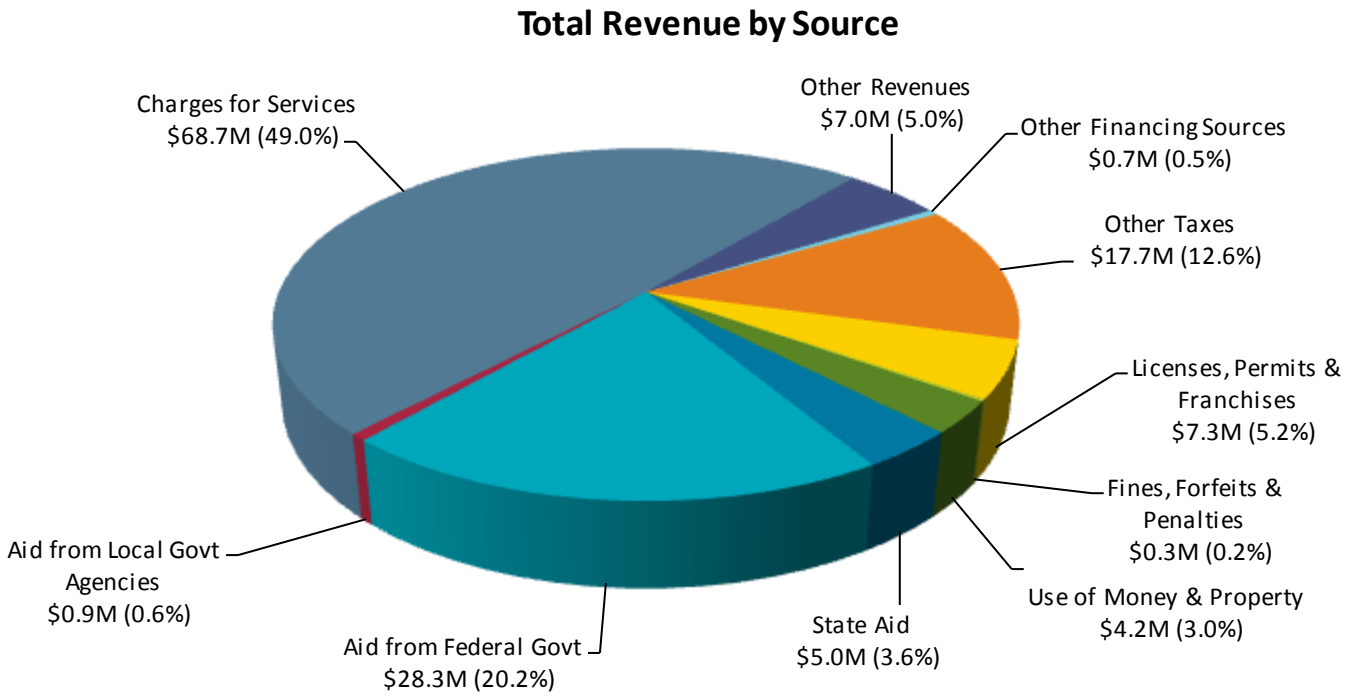
MISSION STATEMENT

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, Zone 7 Water Agency, and County Library.





FINAL BUDGET

The Final Budget includes funding for 1,501.80 full-time equivalent positions and a net county cost of $89,824,569. The budget includes an increase in net county cost of $952,528 and an increase of 17.77 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**224,293,184**	**135,421,143**	**88,872,041**	**929.04**
Salary & Benefit adjustments	6,059,970	0	6,059,970	0.00
Internal Service Fund adjustments	371,146	0	371,146	0.00
Assessor expenditure and revenue adjustments	2,879	269,406	(266,527)	0.00
Auditor-Controller expenditure and revenue adjustments	0	1,049,353	(1,049,353)	0.00
Board of Supervisors expenditure and revenue adjustments	123,388	0	123,388	0.00
Community Development Agency expenditure and revenue adjustments	(1,975,519)	2,058,640	(4,034,159)	(4.00)
County Administrator expenditure and revenue adjustments	22,900	(47,186)	70,086	0.00
County Counsel expenditure and revenue adjustments	(786,636)	162,519	(949,155)	1.00
Countywide expenditure and revenue adjustments	200,000	0	200,000	0.00
General Services Agency expenditure and revenue adjustments	(705,660)	(985,533)	279,873	0.61
Human Resource Services expenditure and revenue adjustments	(9,651)	2,150	(11,801)	0.00
Information Technology Department expenditure and revenue adjustments	5,987	0	5,987	0.00
Public Works Agency expenditure and revenue adjustments	334,928	248,501	86,427	0.00
Registrar of Voters expenditure and revenue adjustments	2,072,363	981,428	1,090,935	0.00
Treasurer-Tax Collector expenditure and revenue adjustments	(1,223)	13,172	(14,395)	0.00
Subtotal MOE Changes	**5,714,872**	**3,752,450**	**1,962,422**	**(2.39)**
2016-17 MOE Budget	**230,008,056**	**139,173,593**	**90,834,463**	**926.65**

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**250,374,708**	**250,374,708**	**0**	**554.99**
Salary & Benefit adjustments	3,561,699	0	3,561,699	0.00
Internal Service Fund adjustments	(7,390)	0	(7,390)	0.00
Reclassification/transfer of positions	(47,079)	0	(47,079)	(1.08)
Countywide indirect charges	770,486	0	770,486	0.00
Contributions to/use of reserves	0	(6,440,832)	6,440,832	0.00
Mid-year Board-approved adjustments for increased services to departments	5,708,825	5,708,825	0	24.25
Construction-related insurance costs	339,541	0	339,541	0.00
Workers' Compensation program costs	3,238,276	3,291,953	(53,677)	0.00
Risk Management program costs	(57,843)	4,268,853	(4,326,696)	0.00
Building leases and repairs	861,008	6,433,507	(5,572,499)	0.00
Utilities	969,902	0	969,902	0.00
East Bay Regional Communications System adjustments	600,000	600,000	0	0.00
Software consolidation/upgrades	1,160,649	2,967,917	(1,807,268)	(3.00)
Automotive costs	518,437	0	518,437	0.00
Sale of gas & oil	0	(200,000)	200,000	0.00
Vehicle/equipment rentals	0	1,296,288	(1,296,288)	0.00
Metropolitan Transportation Commission grant	0	(185,000)	185,000	0.00
Other expenditure and revenue adjustments	0	(125,000)	125,000	0.00
Subtotal MOE Changes	**17,616,511**	**17,616,511**	**0**	**20.17**
2016-17 MOE Budget	**267,991,219**	**267,991,219**	**0**	**575.16**

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**230,008,056**	**139,173,593**	**90,834,463**	**926.65**
Increased Property Transfer Tax revenue for Auditor-Controller/Clerk-Recorder	0	750,000	(750,000)	0.00
Increased Utility User's Tax for Community Development Agency	0	74,693	(74,693)	0.00
Subtotal VBB Changes	**0**	**824,693**	**(824,693)**	**0.00**
2016-17 VBB Budget	**230,008,056**	**139,998,286**	**90,009,770**	**926.65**

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**267,991,219**	**267,991,219**	**0**	**575.16**
Decrease in Risk Management liability program charges of $1,500,000 to General Fund departments, and $533,205 to non-General Fund departments	0	Reserves: 2,033,205 Department Charges: (2,033,205)	0	0.00
Subtotal VBB Changes	**0**	**0**	**0**	**0.00**
2016-17 VBB Budget	**267,991,219**	**267,991,219**	**0**	**575.16**

- Use of Fiscal Management Reward Program savings of $15,910,534 contributed by the following departments:
  - Assessor - $2,250,000
  - Auditor-Controller - $4,250,000
  - Board of Supervisors - $500,000
  - Community Development Agency - $200,000
  - County Administrator's Office - $510,534
  - County Counsel - $1,350,000
  - General Services Agency - $1,000,000
  - Human Resource Services - $1,275,000
  - Public Works Agency - $75,000
  - Registrar of Voters - $4,000,000
  - Treasurer-Tax Collector - $500,000

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Government

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**230,008,056**	**139,998,286**	**90,009,770**	**926.65**
Reduced Risk Management liability charges	(185,201)	0	(185,201)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for the Community Development Agency for advisory services for the Asthma Pay for Success Initiative	23,175	23,175	0	0.00
Subtotal Final Changes	**(162,026)**	**23,175**	**(185,201)**	**0.00**
2016-17 Approved Budget	**229,846,030**	**140,021,461**	**89,824,569**	**926.65**

Internal Service Funds

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**267,991,219**	**267,991,219**	**0**	**575.16**
Reclassification/transfer of positions in the Information Technology Department	0	0	0	(0.59)
Board-approved adjustments for increased Information Technology Department services to departments, including the addition of .58 FTE	1,412,891	1,412,891	0	0.58
Board-approved adjustments for the General Services Agency to accept a grant from the Bay Area Air Quality Management District (BAAQMD)	149,610	149,610	0	0.00
Board-approved adjustments for the maintenance of a new vehicle at the General Services Agency for Emergency Medical Services	14,516	14,516	0	0.00
Board-approved adjustments for the General Services Agency to renovate the Eden Area Multiservice Center for the Social Services Agency	563,518	563,518	0	0.00
Subtotal Final Changes	**2,140,535**	**2,140,535**	**0**	**(0.01)**
2016-17 Approved Budget	**270,131,754**	**270,131,754**	**0**	**575.15**

GENERAL GOVERNMENT FUNDING CONCERNS

It is unsustainable to employ a large proportion of one-time VBB reduction strategies.

MAJOR ACCOMPLISHMENTS IN 2015-16 INCLUDE:

ASSESSOR'S OFFICE

- Timely submitted the 2015-2016 local assessment roll of $245.5 billion, containing 449,900 real estate parcels and 49,300 business property accounts. The 7.08% roll increase from 2014-2015 can be attributed to rising real estate values. Many properties afforded reduced assessments during the

real estate recession are now receiving assessment increases, contributing $3.4 billion to the 2015-2016 roll in recovered Proposition 13 assessed valuation.

- Successfully concluded the third year of a system conversion project to upgrade the office's property valuation program to a web based platform over a seven year period.
- Continued to utilize a new in-house developed tablet application to help staff canvass new businesses in the field. This application has increased the overall efficiency and accuracy of this process.
- Continued an annual reporting protocol to ensure the integrity of assessments of Assessor employee-owned property in Alameda County.
- Continued input into new imaging system by scanning all homeowner exemption claim cards.
- Continued to use and refine an automated processing tool that creates permit records in an internal workflow system using data received monthly from City permit systems thereby saving labor time.
- Finished 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 the real property system for increased functionality and efficiency.
- Continued to use a SharePoint document management system for storing and sharing appraisal field logs, increasing both efficiency and accountability.

AUDITOR-CONTROLLER/CLERK-RECORDER

- Earned "Award for Counties Financial Transactions Reporting" from the State Controller's Office for fiscal year ended June 30, 2014.
- Earned "Certificate of Achievement for Excellence in Financial Reporting" for the 31st consecutive year from the Government Finance Officers Association for the Comprehensive Annual Financial Report for fiscal year ended June 30, 2014.
- Opened the Clerk-Recorder's satellite office in Dublin.
- Converted all film reels of confidential marriage licenses and microfiche index records to digital formats to enhance file sharing and preservation.
- Implemented the Central Collections electronic statement process, which allows customers to receive monthly statements through e-mail. This process will decrease the costs of mailing monthly statements.
- Increased Central Collections gross revenue from previous fiscal year.
- Conducted 586 Small Local Emerging Business certification-related site visits and processed 691 applications.
- Utilized the Auditor Property Tax Information System for the 2015-2016 rate extension and AB 8 calculations.
- Implemented GASB 68 reporting standards for pension liabilities.
- Successfully upgraded of ALCOLINK HRMS from Version 9.0 to Version 9.2.

COUNTY ADMINISTRATOR'S OFFICE

- Developed and presented a balanced Fiscal Year (FY) 2015-2016 proposed budget to the Board of Supervisors and obtained Board approval of a balanced FY 2015-2016 final budget.
- Celebrated the 23rd Annual Alameda County Women's Hall of Fame recognizing 12 women whose exemplary work contributes towards Alameda County residents and its communities.
- Led the procurement process and received Board approval to establish pre-qualified financial services pools for municipal underwriters, bond counsel, and financial advisors.
- Produced and posted online the Annual Continuing Disclosure Report Information Statement for Fiscal Year 2014-2015 to satisfy the County's continuing disclosure obligations.
- Produced the Capital Improvement Plan for FY 2016-2017 through 2020-2021 and submitted to the Board of Supervisors for acceptance.
- Provided timely economic and demographic information and analysis on the East Bay economy, such as providing public access to Economic Outlook reports and Quarterly Regional Intelligence Reports.
- Connected legislation, policies, resources, investment and incentive efforts to enhance business growth and retention.
- Created messaging to promote the value of STEM education benefitting students and job seekers in the region, as well as engaged business leadership in STEM Career Awareness Days and National Manufacturing Day activities.
- Created marketing collateral and member engagement opportunities focused on the acknowledgement of East Bay EDA's 25th Anniversary celebration and the organization's impact.
- Collaborated with GSA and Auditor to offer interactive contracting training seminars to County employees at three locations throughout the County. Developed contract insurance training materials. Open houses were held in Oakland (October 14), Hayward (November 12), and Dublin (November 17). This was a new event that will likely be offered annually.
- In partnership with Sutter Health, implemented "Knowledge is Power", 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.
- Expanded employee wellness fitness offerings to wider geographical area of County. Increased scope of services to specifically address those County employees that are currently least engaged in fitness activities.
- Increased loss prevention services to departments:
  - Expanded ergonomic program to include back injury and sprain prevention program for employees working outside of office environments.
  - Expanded use of Target Solutions online training platform to deliver ergonomic and driver education training to departments.
  - Provided medical information privacy training to disability program managers and Health Care Services Agency through County membership in CSAC Excess Insurance Authority JPA.

- Provided contractual risk transfer, medical information privacy law, and board letter preparation training to staff to facilitate succession planning and efficiency efforts.
- Implemented audit procedure for payment of County vehicle losses, resulting in cost recovery of $10,000.
- Provided administrative support for 84 Legal Hearing Officer and Assessment Appeals Board Hearings, which included scheduling, clerking hearings, preparing the agendas and minutes and processing over 6,000 appeals submitted in prior years and adjudicated by Assessment Appeals Board. Received and processed over 2,400 new assessment appeal applications.
- Provided administrative support for 111 Board Committee meetings and 59 regular, planning, and special meetings of the Board of Supervisors. Support included scheduling and clerking the meetings; preparing, posting and distributing the agendas and minutes; and publishing related documents in accordance with legal requirements. Over 2,200 agenda items were processed and submitted to the Board of Supervisors for approval.
- In accordance with California Public Records Act, processed 139 public records requests.
- In collaboration with the Information Technology Department, the Clerk's Office implemented several upgrades to the Countywide Agenda Management System, to create a streamlined, efficient process in the production of the agendas and minutes, and provide more efficient search capabilities.

COMMUNITY DEVELOPMENT AGENCY

Agriculture/Weights and Measures Department

- Continued outreach and education through the "Alameda County Ag in the Classroom".
- Ongoing inspection of commercial weighing, measuring, and scanner devices to ensure equity in the market place.
- Continued expansion of the Pest Exclusion Canine Unit into U.S. Post Office terminals.
- 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's impact on agricultural production and lands.

Economic and Civic Development Department

- Implemented economic development and community investment activities, including business attraction, retention and expansion; small business education and technical assistance; customer attraction events; and site selection.
- Continued negotiations for Billboard Reduction and Relocation Program.
- Implemented real estate disposition activities for three former Redevelopment Agency properties.
- Redevelopment Successor Agency:
  - Completed the required Recognized Obligation Payment Schedules (ROPS) for payment relating to enforceable obligations.

  - Transferred Successor Agency properties to the County for disposition pursuant to the approved Long-Range Property Management Plan.

- In conjunction with partner agencies, completed design and initiated construction of the Cherryland Fire Station; finalized design of the Cherryland Community Center.
- In conjunction with partner agencies, completed construction on the 85-unit (15 units set aside for transition age youth) Ashland Place affordable family housing development adjacent to the REACH Ashland Youth Center.
- In conjunction with partner agencies, started construction on the 77-unit affordable senior housing development adjacent to the recently-expanded San Lorenzo Library.

Healthy Homes Department

- Provided technical advice on lead and healthy housing issues to 2,000 individuals.
- Provided case management services to 350 lead-exposed children.
- Conducted 135 environmental assessments and interventions in the homes of asthmatic children.
- Developed and implemented the Lead Hazard Control Program, which will identify and repair lead hazards in housing units occupied by or made available to low-income families with children. In FY 2016, 44 housing units were evaluated and 28 were completed.
- Provided rehabilitation and minor home repair services to 200 low-income property owners.
- Provided healthy homes information to over 150,000 individuals.
- Partnered with the Health Care Services Agency in developing the Alameda County Asthma Pay for Success Project, which will provide case management services, 250 healthy housing evaluations, and remediation of asthma hazards.
- Represented CDA on the Alameda County Plan for Older Adults Planning Committee.
- Inaugurated "Fixing to Stay", which will assist seniors, the elderly and disabled to age in place.

Housing and Community Development Department

- Provided rental assistance, supportive services and/or operating subsidies to over 1,100 formerly homeless or at-risk households.
- Provided emergency winter homeless shelter beds and warming centers to homeless individuals and families. Expanded warming centers and outreach to homeless people in encampments in the mid-County area.
- Completed construction of 141 affordable housing units; 420 units in process; and 683 units in predevelopment for a total of 1,469, including units funded by Affordable Housing Trust Fund 'boomerang' funds.
- Prepared data, analysis, program models, and recommendations to establish the annual boomerang allocation for housing and homeless response, and to explore the potential for a General Obligation Bond to address the housing crisis.

Planning Department

- Continued development of an Alameda County Community Choice Energy Program that enables the County to procure electricity, including renewable energy, and reduce energy cost for residents and local businesses.
- Completed 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 update of the Ashland-Cherryland Business District Specific Plan to promote future growth in a Priority Development Area that enhances the neighborhoods and provides housing and commercial opportunities in a pedestrian and transit-friendly environment.
- Continued update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, animal husbandry and other concerns.
- Completed the Altamont Pass Wind Resource Area Repowering Program Environmental Impact Report, which included permits for two repowering wind energy projects, to facilitate renewable energy production through repowering.
- 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.

University of California Cooperative Extension

- Provided public garden education about drought resistant plants, edible gardens, pesticides use reduction, pollinator attracting plants, composting and healthy food production to residents through Master Gardener (Volunteer) Program.
- Promoted higher consumption of fruits and vegetables to 4,267 low-income families.
- Educated 2,413 preschool children about healthy eating/physical activities by trained teachers, and benefited from new wellness policies developed for 12 day care centers in 5 County school districts.
- 4-H Program:
  - Engaged 784 youth in the yearlong 4-H Youth Development Program.
  - Trained and supported 317 4-H volunteers.
  - Educated future youth/adult farmers/consumers at the Alameda County Fair on food/agriculture, raising of livestock, vegetable gardens/farm crops, machinery, entomology, and food safety/preparation, in addition to preparing presentations/exhibits.
- Provided education and research on best practices for SF Bay Area/California pest management problems.
- Assessed local meat processing demand, and best economic development practice.
- Provided technical support for professionals/citizens on urban forestry/arboriculture, landscape architecture/planning, construction/maintenance, stormwater resources, irrigation, and pest management in urban landscapes.

- Presented the Urban Agriculture Program to 4,709 urban growers, Master Gardeners/County residents through 14 urban agriculture educational presentations, workshops, tours, and client inquiries.

COUNTY COUNSEL

- Advised the Community Development Agency and the General Services Agency in contracting with the Hayward Area Recreational District to develop the Cherryland Community Center using the construction manager at-risk project delivery method.
- Negotiated and approved a variety of General Service Agency Agreements implementing the "R-REP" clean energy program.
- Successfully defended the County and Sheriff and negotiated a comprehensive settlement ia, RG14-726070 where the court denied a petition for writ of mandate alleging that the Community Housing and Shelter Services housing program violated Welfare and Institutions Code Sections 10000, 10500, 11000, 17000, 17000.5, Government Code Section 11135, California Constitution Art. 1, Section 7, in failing to provide appropriate aid for the homeless recipients. The court found that Petitioners did not present evidence demonstrating that the County has an actual, consistent practice of failing to comply with the law.
- Advised and assisted the Social Services Agency in developing the protocol and MOU for the Alameda County Commercially Sexually Exploited Children (CSEC) Program. The program was developed in response to Welfare and institutions Code Section 16524.7 in order to more effectively serve CSEC by utilizing a multidisciplinary approach for case management, services planning, and the provision of services.
- Participated in the Statewide Juvenile Warrants Workgroup which developed a consistent, consolidated process whereby all juvenile court arrest warrants, protective custody warrants, and search & seizure warrants would be made available statewide through the Wanted Persons System (WPS) regardless of where the warrant was issued. Developed template warrants forms. Implementation began in December 2015.

GENERAL SERVICES AGENCY

Major Projects Delivered within Budget and on Schedule

- Completed the construction of the Highland Care Pavilion.
- Completed 25 Job Order Contracts totaling $3.6M
- Installed the Smart Grid System Components at Santa Rita Jail.
- Completed 50% construction of the East County Hall of Justice project.
- Completed the San Lorenzo Library expansion in August, 2015 and the Jay Mahler Recovery Center (Villa Short Stay) in November, 2015.
- Completed the bid process and started construction of the Cherryland Fire Station.
- Completed for occupancy of 1111 Jackson Street project for the Social Services Agency and the Probation Department.
- Completed a fire station master plan with the Alameda County Fire Department.

- Completed the five year update of the Alameda County 2015-2020 Long Range Hazard Mitigation Plan, and submitted it to the California Office of Emergency Services and the Federal Emergency Management Agency.

Contracting, Goods and Service Enhancements

- Negotiated a $19 million, three year contract for food services delivery to inmates that saved $2 million.
- Completed a PeopleSoft upgrade from version 8.4 to 9.2.
- Negotiated a new purchasing card contract. Purchasing cards are an efficient, cost-effective method of purchasing and paying for small purchases.
- Prepared a marketplace analysis to evaluate the effectiveness of the County's vendor outreach programs. The report was prepared on behalf of GSA-Executive Management.

Transportation Services

- 2015 Recognition and Awards:
  - Sustainable Fleet Award: Light & Medium Duty category, Bobit Business Media's Fleet Technology Expo
  - No. 3 of the 100 Best Fleets in North America, Government Fleet Magazine
  - Leading Fleets, Government Fleet Magazine
  - No. 5 of the Top 40 Government Green Fleet, Green Fleet Magazine
  - Achievement Award – National Association of Counties, Local Government Electric Vehicle Fleet Demonstration Project
  - Fleet Excellence (FLEXY) Award - Excellence in Public Fleet Sustainability Accomplishments, National Association of Fleet Administrators (NAFA): Transportation Services Manager Doug Bond
  - Bike Friendly Business Award - Large Employer, Bike East Bay
  - Clean Air Champion, East Bay Clean Cities Coalition, Phillip Kobernick
- Purchased 19 new, fuel efficient vehicles (>30 MPG highway), increasing the proportion of fuel efficient vehicles to 37 percent of the fleet.
- Final phase of the Local Government Electric Vehicle (EV) Fleet Demonstration Project. All 90 EV charging stations and all 90 EV vehicles have been received. The installation bid for the EV charging stations is due to be final in March with project completion in the summer of 2016.
- Received grant funding from the California Energy Commission and the Bay Area Air Quality Management District for the EV charging stations' energy demand management and battery storage systems at Alcopark.

Building Community Partnerships

- Partnered with Alameda County Sheriff's Office on Disaster Training exercises that included Children in Disasters, and the procurement of the Mass Notification System for Alameda County.

- Partnered with Environmental Protection Agency, StopWaste, and the Good Company to perform a first of its kind analysis of climate impacts from purchasing to help government agencies quickly prioritize procurement strategies to reduce their climate impacts.

Addressing Environmental Concerns

- Completed 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 megawatt (MW) of renewable power, resulting in 839 new jobs, 17 million pounds of CO2 emissions avoided, and $108 million in tax payer savings.
- Executed a contract with SunEdison and installed a 6.7 MW solar system at the former Winton Landfill which will save County $250,000 per year.
- Installed five MW of renewable projects at eight County of Alameda sites which will save the County approximately $4.5 million over 20 years.
- Executed a contract with Fuel Cell Energy and installed a 1.4 MW ultra-clean fuel cell at Santa Rita Jail which reduces the Jail's carbon dioxide emissions by 2,358 tons per year.
- Expanded the Green & Healthy Event certification through a six-week employee engagement campaign resulting in: 192 certified events with over 9200 employee and community attendees; participation from 150 event planners in 20 agencies.

Improving Customer Service

- Strengthened multiagency effort to create a quality rating system for child care programs and in three years tripled the number of Early Care and Education programs participating in the County's Quality Care Improvement System (QRIS) Quality Counts.
- Partnered with Assembly Member Rob Bonta, passed legislation to enable Alameda County to develop an individualized Child Care Subsidy plan. This plan enables the County to retain millions of dollars in unearned funds and to raise the exit income ceiling for parents to meet the needs of families in our high-cost county.
- Completed nationally groundbreaking Children's Annex to County Emergency Operations Plan, which centralizes in one document an overview of functions necessary for planning, response, and recovery such as health, child care, and shelter.
- Received the National Association of Counties 2015 Achievement Award for Children and Families for the Green Childcare Program. This program has trained 500 teachers in Reducing, Reusing, Recycling, and Rotting (4R's).
- Provided 2,200 preschoolers with 4R's training, and 62 centers improved practices.
- Diverted enough carbon to equal the planting of 870 acres of forest or more than 6 forests the size of Lake Merritt.

HUMAN RESOURCES SERVICES

- Implemented and promoted a countywide Employee Mortgage Loan Program.
- Completed the replacement and update of all audio-visual systems in the Training & Education Center improving the tools and capabilities for communication.

- Re-engineered, automated, and streamlined the County's hiring business process by implementing the SmartERP Onboarding System.
- Created County of Alameda showcase and career pages utilizing social media platforms such as LinkedIn.
- Implemented the new Health Care Tax reporting requirement established by the Federal Government in partnership with the Auditor's Office and Information Technology Department.
- Completed the classification study and created the new Social Services Agency Eligibility Technician Classification series allowing for a four-level career path for approximately 600 employees.
- Successfully negotiated contracts with four labor unions including SEIU, the largest labor organization represented.
- Replaced the paper-based skills assessment and implemented computer based testing in order to reduce paper usage and increase the efficiency in scoring.
- Expanded the centralization of the disability management function to include additional agencies and departments.

INFORMATION TECHNOLOGY DEPARTMENT

- Awards and Recognition:
  - California Exposition and State Fair - Excellence in Technology Award for being committed to advancing technological innovation and creating a better way of life for California residents.
  - National Association of Counties (NACO) – Received six Achievement Awards from NACO recognizing six Customer Solutions; Auditor Property Tax Information System (APTIS), Electronic Warrants, Probable Cause Declaration, Position Requisition Modernization, Emergency Preparedness Site, and ROV Lease Card System.
  - Public Technology Institute (PTI) –– Five Solutions Awards for the Data Sharing Initiative, SitStat for Fire Department, Probable Cause Declarations (PC-DEC), Shuttle App, and ROV Lease Card System. Seven Significant Achievement Awards for Assessor Canvassing App, Electronic Warrants, Emergency Preparedness, Urban Shield Mobile App, APTIS, Position Request System (PREQ), and Election Mobile Apps Suite
  - The Center for Digital Government and NACo – Seventh place in Digital Counties Survey recognizing leading counties using technology improve services and boost efficiencies
  - Best of California – Received the Best Application Serving an Agency's Business Needs for the Shuttle Mobile App built by student interns.
  - CCISDA Innovation Award – Recognized for the Emergency Preparedness App
  - California State Association of Counties (CSAC) – Merit Award for the ALCO Shuttle App
- Implemented a new Salesforce constituent tracking system for the Board of Supervisors.
- Partnered with Human Resource Services to implement an automated onboarding solution that eliminates paper and automates approval workflow.
- Partnered with the District Attorney to implement a human trafficking mobile/web application that is used to enforce SB1193 compliance.

- Continued 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.
- Continued building new imaging electronic signature applications to reduce paper and improve workflow.
- Provided annual support for the Sheriff's Office Urban Shield training exercise.
- Completed the ALCOLINK Financials and HRMS upgrade.
- Partnered with the CAO's office to lead the Google Government Innovation Lab resulting in 23 Innovation Priorities and 8 Go Forward Now Solutions.
- Upgraded the Social Services Integrated Reporting System (SSIRS) increasing capacity, high availability and failover.
- Office 365 Licensing Countywide Consolidation has been completed. Migration to Office 365 Cloud in progress.
- Completed Virtual Desktop offering for County agencies/departments.
- Completed first phase of NextGen Core Network upgrade.
- Criminal Oriented Records Production Unified Systems (CORPUS):
  - Completed the business analysis to support the modernization of the Consolidated Records Information Management System (CRIMS) Project, integrating with the new Case Management System selected by the Superior Court. Implementation scheduled for 2016.
  - Successfully built the interfaces and data extracts required to support the Sheriff's new jail management system.
- Telephony and Radio Services:
  - Continued to deploy Voice over Internet Protocol (VoIP).
  - Upgraded VoIP Telephony for Broadway Hub supporting 12 facilities and 2,500 users.
  - Completed Telephone build-out for new 1111 Jackson Street, Oakland, office.
  - Partnered 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.

LIBRARY

Administration

- Increased efforts to inform homeless library users through a unique monthly free lunch program, "HELP", that provides information on housing, employment, Medi-Cal, educational recovery, substance abuse assistance and credit recovery.
- Alameda County Library Foundation awarded $407,333.48 to the Library.
- Print Anywhere allows patrons to print from personal smart devices to branch locations, or from their homes to the closest branch.

Albany

- East Bay Express named Albany Library "Best Kept Book Lover's Secret".

Bookmobile

- Partnership with Alameda County Arts Commission during Art is Education month culminated in a new vehicle wrap for the Bookmobile showcasing creativity wherever the Bookmobile goes.

Castro Valley

- Local Author Fair brought 38 local authors to the library to share their work with community members.

Dublin

- Staff debuted SMART (Sing, Move and Read Together) early literacy model, further encouraging active participation from parents and caregivers.

Fremont Libraries

- New partnership with the Fremont Area Community Foundation provides special access to grant writing resources and connects community members with funding organizations.
- Community language storytime program expanded to include storytimes in Mandarin, Russian, Spanish, Japanese, Marathi, Hindi, and American Sign Language.
- After School homework help center for K-8 students established at Centerville Library.

Newark

- STEM and robotics classes helped increase overall program attendance by 50%.

San Lorenzo

- Curiosity Creates Portable Makerspace grant from Association of Library Services to Children is bringing technology and creativity to underserved population.
- Ribbon cutting and opening-day celebrations brought over 3,000 visitors to the expanded library.

REACH Ashland Youth Center

- Provided over 5,000 free lunches to the community in collaboration with statewide and local agencies.

Union City

- Recruitment of James Logan High School students increased volunteer hours.

PUBLIC WORKS AGENCY

- Thirteen roadway projects totaling $13 million will be completed in FY 2015-2016. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal and speed hump installations.
- Six flood control projects totaling $6 million will be completed in FY 2015-2016. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvements (drainage facilities and drainage facilities at intersection crossings).

- Completed sidewalk improvement projects:
  - Repair of Damaged and Displaced Curbs, Gutters, Sidewalks
  - Christensen Lane and Lake Chabot Road Sidewalk Improvements
  - Haviland Avenue Sidewalk Improvements
  - Hacienda Avenue Sidewalk Improvements
- Completed roadway improvement projects:
  - Reconstruction of Curb Drain Inlets
  - Patterson Pass Road Realignment
  - Grant Avenue Sidewalk and Drainage Improvements
  - Foothill Blvd. Bike Lane Installation - 150th Ave. to Miramar Ave.
  - Repair and Rehabilitation of Park Street and High Street Bridges
  - Mattox Road Bike Lane Improvement Project
- Rehabilitated 32.4 miles of County roadways.
  - Pavement Overlay/Slurry Seal 7.2 miles
  - Chip seal 25.2 miles
- Installed/retrofitted 20 Pedestrian ramps.
- Issued 6,500 building related permits, reviewed 540 plan checks, and performed 16,700 inspections for the unincorporated areas of Alameda County.
- 99% of the debris (listed below) generated from capital improvement projects was diverted from landfills via recycling.
  - 816 tons/100% of asphalt grindings
  - 276 tons/98% of concrete grindings
  - 14,965 tons/99% of other debris
- Removed over 3,400 cubic yards of illegally dumped debris from roadways in the unincorporated areas of Alameda County and over 3,700 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 used over 180 cubic yards of compost in County landscaped areas.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Castro Valley, Hayward, Ashland, Cherryland, and San Lorenzo cleanup days, walk to school week, bike to work day, and various unincorporated area beautification projects. Conducted clean water outreach events for schools and county residents to provide information on storm water quality and encourage pollution prevention.
- Provided storm water outreach:
  - Organized and held 15 storm water related community volunteer days (approximately 1,000 volunteers)

- Staffed outreach and education exhibits to encourage stewardship and water quality protection at 12 community events
- Organized and hosted the Annual Watershed Science Expo at Palomares School.

REGISTRAR OF VOTERS

Successfully Conducted All Elections

- June 2016 Presidential Primary Election

ROV Warehouse Purchase

- Eliminates lease cost

Website Refresh

- Profile Portal
- Voter Profile
- New Student Profile
- New Public Access Profile
- E-data
- Registration
- Vote by Mail ballot information
- Poll worker recruitment efforts
- Maps

Community Engagement Outreach

- Establishment of the Community Engagement Unit
- Partnerships
- Adopt – A – Poll

Community Engagement Statistics

- Attended over 100 events to date providing voter registration drives, voter outreach and education
- Festivals
- Job fairs/resource events
- Faith based events
- Schools/community colleges
- Events that include persons with disabilities as well as language and senior citizen communities
- United States Citizenship and Immigration Services Naturalization Ceremonies
- Registered over 1,000 voters to date
- Recruited over 800 poll workers to date

Community Engagement through the use of Social Media

- Allows users and followers to join in on conversations, share ideas, tag ROV and express their election interests
- Posted events and invited followers to attend
- Over 1,000 views were generated
- Promote upcoming events
- Post real-time updates and pictures during the events
- Increased our social media presence

Language Accessibility Advisory Committee and Poll Worker Appreciation Events

- Inaugural appreciation events
- Recognized for their dedication, partnership and support
- Poll workers are honored for their many years of service

Secure File Transfer using Cloud Storage Solution

- Simple file transferring platform used for collaborating with jurisdictions which expedites the procurement of election materials
- Organizes the submission of election materials from jurisdictions while providing an efficient transfer of these materials to our vendors

TREASURER-TAX COLLECTOR

- Enhanced Lockbox Collection Services secured property taxes. This system has allowed us to speed up the processing time for the tax payments, reducing deposit delay. The Lockbox Collection System has made our collection process more efficient, effective and cost efficient.
- Completed a Control Self -Assessment Audit of the Business License Unit to ensure that adequate controls are in place and functioning properly.
- The Deferred Compensation Plan returned $812,784.73 in monthly fees to participants in 2015 because of Plan efficiency.
- Participated in County and Alameda County Employee Retirement Association Health Fairs resulting in increased deferred compensation plan enrollments.
- Implemented the “Unpaid Prior Year Taxes Due” reminder watermark on the 2014-2015 unsecured property tax bills. Taxpayers can now see the reminder clearly and prompt them to pay their delinquent taxes.
- Web payments are now accepted for secured prior year delinquent taxes. Taxpayers can now view their prior year delinquent balances on line instead of calling the Tax Collector. A decrease in taxpayers’ calls is expected this fiscal year and in future years.
- Properties that were not sold during auction were reoffered within sixty days. The County sold additional tax defaulted properties during the reoffer. This will be an annual event by the Tax Collector.

ZONE 7 FLOOD CONTROL/WATER DISTRICT

- Delivered high-quality water to treated and untreated customers as required, despite drought conditions.
- Began televising monthly Board agendas, minutes and meetings via TV30.org.
- Continued to support the Zone 7 Board of Directors to provide strategic guidance and planning for Zone 7's policies, programs and finances.
- Completed a Nutrient Management Plan (NMP) for the Livermore Valley Groundwater Basin.
- Received recognition as the Administrator of the amended County Water Wells Ordinance for Eastern Alameda County, and implemented its provisions including a new Zone 7 well permit application and fee program.
- Initiated real-time, cloud-based monitoring options for select Zone 7 stream gauges.
- Worked with other Bay Area water agencies to create the "Guiding Principles for Bay Area Regional Reliability" (BARR) partnership.
- Completed a sediment study to better understand the sediment transport process within the upper Alameda Creek watershed area.
- Completed the Busch Valley Well 1 Site Vineyard Pipeline Tie-in Project.
- Completed conceptual design of the Arroyo Mocho Floodplain and Riparian Forest Restoration Project (Medeiros Pkwy) and started California Environmental Quality Act (CEQA) process.
- Completed five-year update of the Asset Management Plan.
- Completed conceptual design for the Del Valle Water Treatment Plant (DVWTP) Ozonation Project.
- Completed 2016 biennial report for the Water Quality Management Program.

General Government	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	109,637,722	111,831,629	124,848,574	130,928,544	130,952,752	6,104,178	24,208
Services & Supplies	103,919,221	118,191,649	97,478,768	103,969,732	103,845,323	6,366,555	(124,409)
Other Charges	1,185,858	820,608	2,473,909	2,084,970	2,084,970	(388,939)	0
Fixed Assets	14,225,632	26,896,343	17,712,988	13,315,361	13,315,361	(4,397,627)	0
Intra-Fund Transfer	(17,723,669)	(18,895,780)	(18,221,055)	(20,290,551)	(20,352,376)	(2,131,321)	(61,825)
Other Financing Uses	2,263,096	0	0	0	0	0	0
Net Appropriation	213,507,860	238,844,449	224,293,184	230,008,056	229,846,030	5,552,846	(162,026)
Financing							
Revenue	110,798,108	128,876,229	135,421,143	139,173,593	140,021,461	4,600,318	847,868
Total Financing	110,798,108	128,876,229	135,421,143	139,173,593	140,021,461	4,600,318	847,868
Net County Cost	102,709,752	109,968,220	88,872,041	90,834,463	89,824,569	952,528	(1,009,894)
FTE - Mgmt	NA	NA	394.67	392.75	393.75	(0.92)	1.00
FTE - Non Mgmt	NA	NA	534.37	533.90	532.90	(1.47)	(1.00)
Total FTE	NA	NA	929.04	926.65	926.65	(2.39)	0.00
Authorized - Mgmt	NA	NA	499	499	502	3	3
Authorized - Non Mgmt	NA	NA	1,765	2,165	2,162	397	(3)
Total Authorized	NA	NA	2,264	2,664	2,664	400	0

Total Funding by Sources – General Government

Total Funding by Source	2015 - 16 Budget	Percent	2016 - 17 Budget	Percent
Other Taxes	$16,365,021	7.3%	$17,689,714	7.7%
Licenses, Permits & Franchises	$7,213,060	3.2%	$7,311,294	3.2%
Fines, Forfeits & Penalties	$330,000	0.1%	$295,000	0.1%
Use of Money & Property	$4,231,725	1.9%	$4,168,505	1.8%
State Aid	$5,878,136	2.6%	$5,045,425	2.2%
Aid from Federal Govt	$25,876,377	11.5%	$28,271,364	12.3%
Aid from Local Govt Agencies	$1,070,607	0.5%	$874,205	0.4%
Charges for Services	$62,402,984	27.8%	$68,657,886	29.9%
Other Revenues	$6,910,897	3.1%	$7,042,694	3.1%
Other Financing Sources	$5,142,336	2.3%	$665,374	0.3%
Subtotal	$135,421,143	60.4%	$140,021,461	60.9%
County Funded Gap	$88,872,041	39.6%	$89,824,569	39.1%
TOTAL	$224,293,184	100.0%	$229,846,030	100.0%

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.

Internal Service Funds	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	64,482,023	66,075,864	74,581,585	81,110,520	81,217,557	6,635,972	107,037
Services & Supplies	89,474,683	92,947,924	105,714,205	109,184,740	111,211,382	5,497,177	2,026,642
Other Charges	41,240,920	45,226,603	53,249,376	56,219,738	56,226,594	2,977,218	6,856
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	10,234,239	9,790,826	16,829,542	21,476,221	21,476,221	4,646,679	0
Net Appropriation	205,431,865	214,041,217	250,374,708	267,991,219	270,131,754	19,757,046	2,140,535
Financing							
Revenue	215,578,451	219,230,769	250,374,708	267,991,219	270,131,754	19,757,046	2,140,535
Total Financing	215,578,451	219,230,769	250,374,708	267,991,219	270,131,754	19,757,046	2,140,535
Net County Cost	(10,146,586)	(5,189,552)	0	0	0	0	0
FTE - Mgmt	NA	NA	232.49	241.82	243.32	10.83	1.50
FTE - Non Mgmt	NA	NA	322.50	333.34	331.83	9.33	(1.51)
Total FTE	NA	NA	554.99	575.16	575.15	20.16	(0.01)
Authorized - Mgmt	NA	NA	284	289	289	5	0
Authorized - Non Mgmt	NA	NA	487	500	500	13	0
Total Authorized	NA	NA	771	789	789	18	0

Total Funding by Source – Internal Service Funds

Total Funding by Source	2015 - 16 Budget	Percent	2016 - 17 Budget	Percent
Use of Money & Property	$109,425,222	43.7%	$118,923,746	44.0%
Aid from Local Govt Agencies	$0	0.0%	$149,610	0.1%
Charges for Services	$2,910,377	1.2%	$2,983,261	1.1%
Other Revenues	$125,893,516	50.3%	$139,124,562	51.5%
Other Financing Sources	$12,145,593	4.9%	$8,950,575	3.3%
Subtotal	$250,374,708	100.0%	$270,131,754	100.0%
County Funded Gap	$0	0.0%	$0	0.0%
TOTAL	$250,374,708	100.0%	$270,131,754	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	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	24,860,426	25,921,370	0	(6,666)	25,914,704	1,054,278	4.2%
Revenue	8,439,521	8,708,927	0	0	8,708,927	269,406	3.2%
Net	16,420,905	17,212,443	0	(6,666)	17,205,777	784,872	4.8%
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%
Total FTE	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

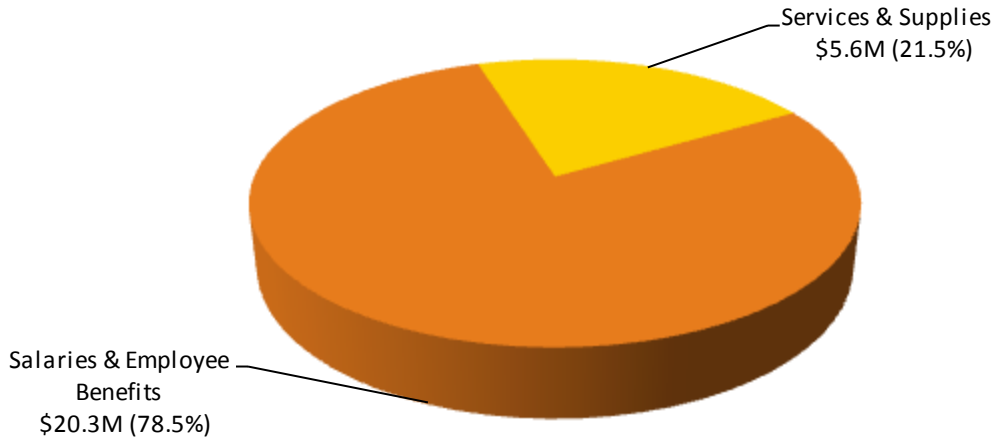
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all 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 assess all real estate in accordance with the provisions of Article XIIIA of the State Constitution (Proposition 13); annually assess all taxable personal property at its fair market value, determine and apply all legal exemptions against these assessments, and surrender an accurate assessment roll to the Auditor's Office prior to July 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.

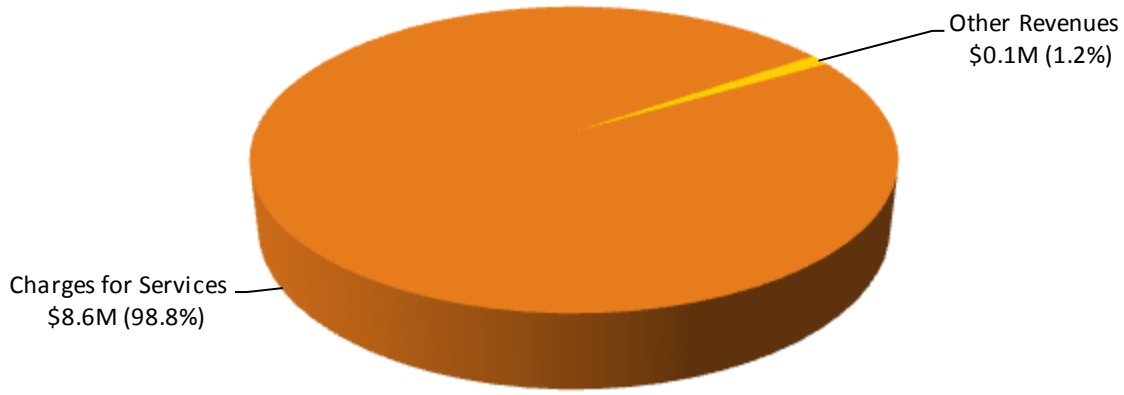
DISCRETIONARY SERVICES

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



FINAL BUDGET

The Final Budget includes funding for 175.45 full-time equivalent positions and a net county cost of $17,205,777. The budget includes an increase of $784,872 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**24,860,426**	**8,439,521**	**16,420,905**	**175.45**
Salary & Benefit adjustments	925,904	0	925,904	0.00
Internal Service Fund adjustments	135,040	0	135,040	0.00
Increased charges for services	0	269,406	(269,406)	0.00
Subtotal MOE Changes	**1,060,944**	**269,406**	**791,538**	**0.00**
2016-17 Approved Budget	**25,921,370**	**8,708,927**	**17,212,443**	**175.45**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $2,250,000.

Service Impacts:

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**25,921,370**	**8,708,927**	**17,212,443**	**175.45**
Reduced Risk Management liability charges	(6,666)	0	(6,666)	0.00
Subtotal Final Changes	**(6,666)**	**0**	**(6,666)**	**0.00**
2016-17 Approved Budget	**25,914,704**	**8,708,927**	**17,205,777**	**175.45**

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL

Real Property Appraisal provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also

assists the Assessment Appeals Unit in the preparation and presentation of real property Assessment Appeals Board cases.

Workload Measures:

Real Property Appraisal	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Reappraisals (Sales/Transfers)	25,236	24,209	25,000	25,000
Reappraisals (New Construction)	18,220	20,628	22,000	22,000
Decline in Value Reappraisals	93,368	54,953	40,000	35,000
Assessment Appeals Preparation	6,700	4,238	4,000	4,000

BUSINESS PERSONAL PROPERTY

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

Workload Measures:

Business Personal Property	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Number of Businesses Valued	32,271	32,955	33,000	33,000
Audits	408	407	400	400
Aircraft and Marine Craft	9,340	9,049	9,300	9,000
Public Inquiries	22,500	18,536	20,000	20,000
Roll Corrections	4,027	3,840	4,000	4,000
Assessment Appeals	1,367	815	900	900

ASSESSEE SERVICES

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

Workload Measures:

Assessee Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Roll Corrections	4,645	4,188	4,000	4,000
Public Inquiries	90,000	90,000	70,000	70,000

ASSESSMENT ROLL

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

Workload Measures:

Assessment Roll	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Recorded Documents Processed	69,932	55,271	59,373	60,000
Public Inquiries	25,000	25,000	25,000	25,000
Mailing Addresses Processed	13,063	15,308	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Parcel Numbers Created/Deleted	1,764/726	2,379/369	2,800/500	3,000/500
Parcel Maps	50	70	67	75
Tract Maps	16	36	64	80

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 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Homeowners' claims processed – regular	12,135	12,134	12,000	12,000
Homeowners' claims processed – supplemental	4,412	4,412	4,400	4,400
All other exemptions	3,055	2,966	3,000	3,000
Roll corrections	3,658	2,778	2,800	2,800
State audits homeowners' exemptions	1,443	1,960	1,750	1,750

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.
- Continue to develop a modern business property valuation and assessment system on a web-based platform to increase efficiency.
- Continue collaborative efforts with 14 city building and permit departments in Alameda County and the County's Public Works Agency to obtain notice of permit activity and copies of architectural plans to assist with and expedite new construction assessments.

Budget Unit Included:

10000_150100_00000 Assessor	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,918,815	18,016,496	19,408,808	20,331,833	20,331,833	923,025	0
Services & Supplies	4,775,688	5,235,679	5,451,618	5,589,537	5,582,871	131,253	(6,666)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	22,694,503	23,252,175	24,860,426	25,921,370	25,914,704	1,054,278	(6,666)
Financing							
Revenue	7,043,044	9,424,944	8,439,521	8,708,927	8,708,927	269,406	0
Total Financing	7,043,044	9,424,944	8,439,521	8,708,927	8,708,927	269,406	0
Net County Cost	15,651,459	13,827,231	16,420,905	17,212,443	17,205,777	784,872	(6,666)
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
Total FTE	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
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Steve Manning
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	33,027,321	34,433,444	0	(8,890)	34,424,554	1,397,233	4.2%
Revenue	42,272,817	43,322,170	750,000	0	44,072,170	1,799,353	4.3%
Net	(9,245,496)	(8,888,726)	(750,000)	(8,890)	(9,647,616)	(402,120)	-4.3%
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%
Total FTE	210.00	210.00	0.00	0.00	210.00	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

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

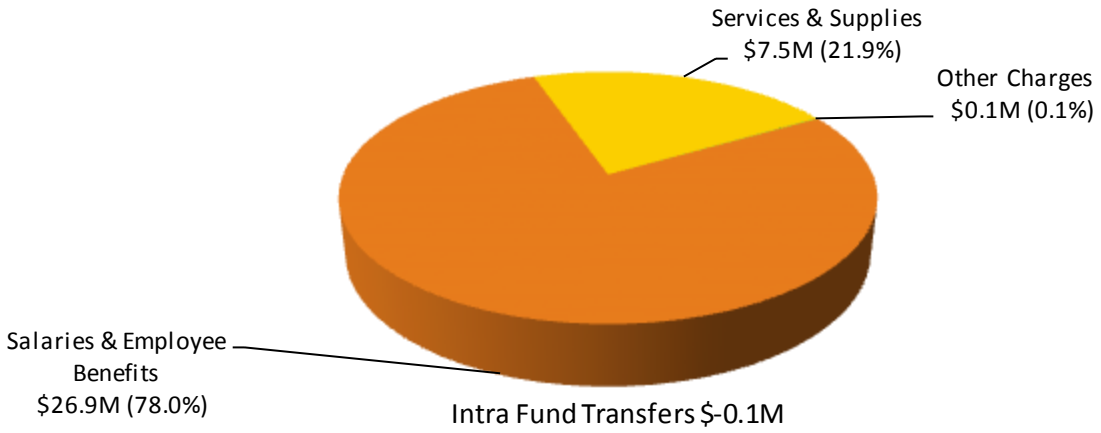
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital, Public Defender, and environmental fees.

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

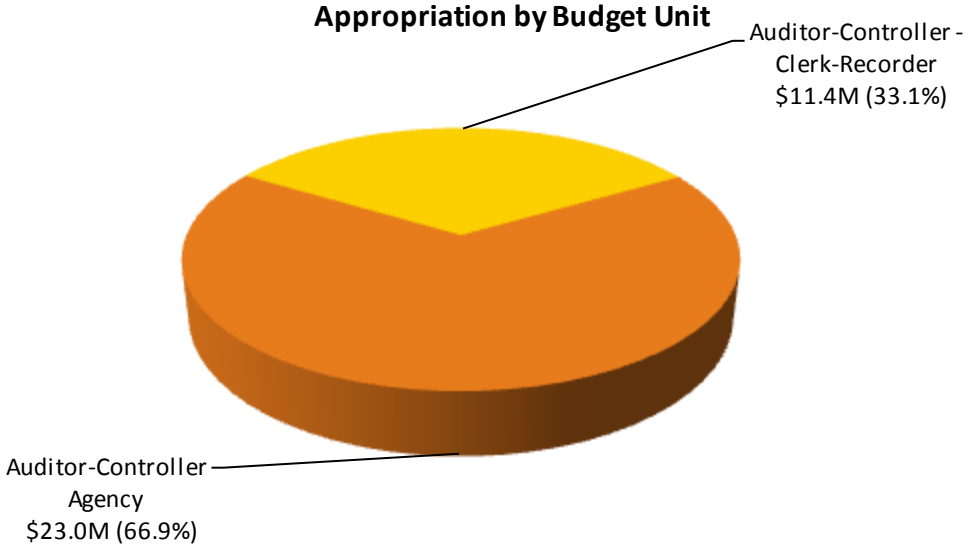
DISCRETIONARY SERVICES

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

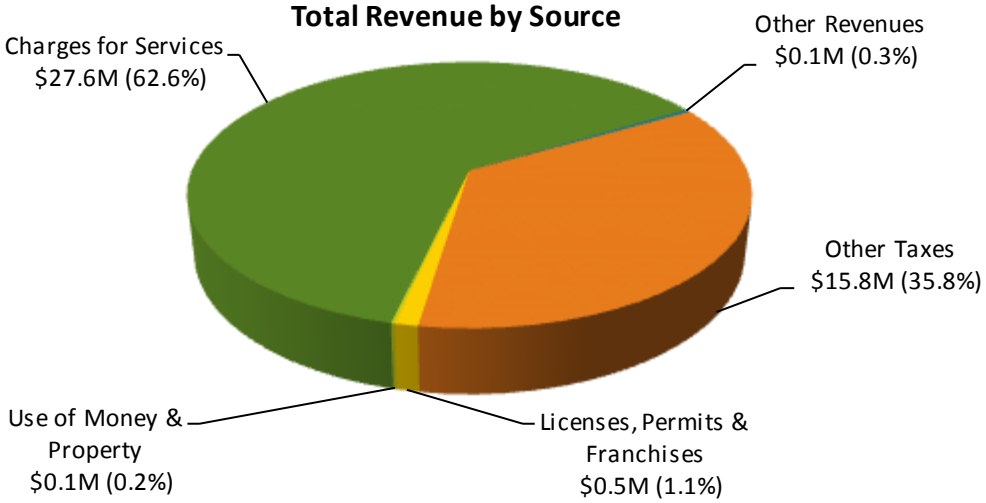
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of $9,647,616. The budget includes a decrease of $402,120 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**33,027,321**	**42,272,817**	**(9,245,496)**	**210.00**
Salary & Benefit adjustments	1,397,768	0	1,397,768	0.00
Internal Service Fund adjustments	8,355	0	8,355	0.00
Increased charges for services	0	549,353	(549,353)	0.00
Increased Property Transfer Tax revenue	0	500,000	(500,000)	0.00
Subtotal MOE Changes	**1,406,123**	**1,049,353**	**356,770**	**0.00**
2016-17 MOE Budget	**34,433,444**	**43,322,170**	**(8,888,726)**	**210.00**

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**34,433,444**	**43,322,170**	**(8,888,726)**	**210.00**
Increased Property Transfer Tax revenue	0	750,000	(750,000)	0.00
Subtotal VBB Changes	**0**	**750,000**	**(750,000)**	**0.00**
2016-17 VBB Budget	**34,433,444**	**44,072,170**	**(9,638,726)**	**210.00**

- Use of Fiscal Management Reward Program savings of $4,250,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**34,433,444**	**44,072,170**	**(9,638,726)**	**210.00**
Reduced Risk Management liability charges	(8,890)	0	(8,890)	0.00
Subtotal Final Changes	**(8,890)**	**0**	**(8,890)**	**0.00**
2016-17 Approved Budget	**34,424,554**	**44,072,170**	**(9,647,616)**	**210.00**

MAJOR SERVICE AREAS

ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/CONTRACT COMPLIANCE/ DISBURSEMENT/BUDGET AND GRANT SERVICES

Accounting and Disbursement 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 provides accounting services for certain grants, SB 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll, processes all payroll deductions, and 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 through audits of County departments and review of 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 (OCC) 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, benefits, vendor payments and Flexible Spending Account (FSA) claims for Unreimbursed Medical and Dependent Care expenses.

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

Objectives:

- Implement self-service time entry for all County departments.
- Enable additional payroll self-service transactions related to tax withholding and direct deposit information.
- Transition FSA administration to a third party administrator to provide additional services and efficiencies.
- Comply with the State Controller's Office local Government Compensation Reporting mandate.

- Implement enhancements to Payroll and Time and Labor modules and update resource materials.
- Maintain a FSA claims processing 'turnaround' time of 5 days or less.
- Prepare trainings and implement major SEIU Memorandum of Understanding changes.

Indicators:

Payroll, Time and Labor and Disability Units	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Payroll checks issued	234,913	238,632	234,372	234,372
Employee Transaction Forms reviewed for compliance	5,641	5,808	5,464	5,464
State Disability Insurance cases	485	684	586	586
Workers' Compensation cases	382	365	363	363
Paid Family Leave cases	188	162	180	180
Flexible Spending Account (FSA) medical reimbursement claims	4,090	3,532	4,003	4,003
FSA dependent reimbursement claims	955	1,091	1,015	1,015
FSA adoption reimbursement claims	1	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 Information Technology Department, create a project plan for the unsecured property (i.e., boat, aircraft, office equipment) tax system upgrade.
- Begin the automation process for special assessment delivery from the levying districts and extension to the roll.
- Migrate Joint Powers Authority's accounting system from QuickBooks to the County's financial system, ALCOLINK, to enhance internal controls and maximize efficiencies.
- Implement new functionalities with ALCOLINK Financials.
- Implement on-line paperless employee claims reimbursement process.
- Assist in the implementation of key changes from the Super Circular affecting entities receiving and administering federal awards.
- Enhance automation and collaboration for management and administration of County debt.
- Develop and implement electronic Automated Clearing House (ACH) payment process for all possible Disbursement's warrants currently issued in hard copy.
- Develop and implement prompt payment/payment discount procedures.
- Streamline current documents procedures; determine whether to accept digital electronic signatures.
- Update supplier information in ALCOLINK Supplier database.

- Provide training programs and other reference resources for County departments related to Accounts Payable, Board-Approved Contracts and Compliance.
- Update and distribute revised Manual of Accounting Policies and Procedures (MAPP), including travel and personal expense reimbursement policies.

Indicators:

Accounting Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Journal vouchers, interfund transfers, deposit permits	52,858	53,204	54,000	54,000
Transactions processed	739,549	722,387	730,000	730,000
Warrants issued	532,558	493,757	500,000	500,000

Indicators:

Audit Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Total audit hours	7,622	7,195	6,800	6,800
Audits completed	11	9	6	6
Projects completed				
Schedule of Expenditures of Federal Awards	1	1	1	1
Comprehensive Annual Financial Report	1	0	1	1
Escheatments	1	n/a*	n/a*	n/a*
Peer review	0	0**	0**	0**
Community-Based Organizations (CBO) audit report review completed	44***	n/a	n/a	n/a
County Service Area (CSA) reviews completed	8	4	8	8
Full-Time Equivalents (FTEs)	6	6	4	4

* As of 1/1/15, Internal Audit (IA) returned the responsibility of reporting on Escheatments back to the departments so that IA can audit the process in the future.

** IA was not requested to perform a Peer Review for another jurisdiction.

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

CENTRAL COLLECTION SERVICES

Central Collection Services reviews 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:

- Enhance the on-line credit card payment system to include ability to set-up recurring monthly payments.
- Research and determine viability of text alert reminders.

Indicators:

Central Collections Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Payments processed	185,341	199,841	180,500	175,500
Incoming cases	34,021	30,734	30,500	25,500
Gross revenue collected	$13,914,934	$14,602,841	$15,000,000	$14,200,000*

* 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, safeguard public records, and provide the public with effective delivery of services.

Objectives:

- Restore, preserve, and digitize maps that have been filed with the Recorder's Office.
- Track litigation regarding the collection of documentary transfer tax, and propose possible changes to the County's documentary transfer tax ordinance.

Indicators:

County Clerk-Recorder	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Documents recorded/indexed	323,925	346,217	345,000	345,000
Official copies provided	36,995	34,280	34,000	34,000
Marriage licenses/fictitious business names/notary oaths	24,247	23,099	23,000	23,000
Customers served under 10 minutes	85%	85%	85%	85%

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,904,470	14,761,342	17,503,735	18,460,601	18,452,111	948,376	(8,490)
Services & Supplies	4,622,425	4,499,485	4,613,871	4,585,840	4,588,229	(25,642)	2,389
Other Charges	23,789	70,662	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(75,000)	(18,700)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	19,475,684	19,312,789	22,097,606	23,026,441	23,020,340	922,734	(6,101)
Financing							
Revenue	16,106,279	16,631,469	16,119,796	16,669,149	16,669,149	549,353	0
Total Financing	16,106,279	16,631,469	16,119,796	16,669,149	16,669,149	549,353	0
Net County Cost	3,369,405	2,681,320	5,977,810	6,357,292	6,351,191	373,381	(6,101)
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
Total FTE	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
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk-Recorder	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,480,187	7,584,153	8,009,260	8,450,162	8,450,162	440,902	0
Services & Supplies	2,238,118	2,507,286	2,920,455	2,956,841	2,954,052	33,597	(2,789)
Fixed Assets	20,202	0	0	0	0	0	0
Intra-Fund Transfer	(11,119)	(25,439)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,727,388	10,066,000	10,929,715	11,407,003	11,404,214	474,499	(2,789)
Financing							
Revenue	23,518,720	27,169,995	26,153,021	26,653,021	27,403,021	1,250,000	750,000
Total Financing	23,518,720	27,169,995	26,153,021	26,653,021	27,403,021	1,250,000	750,000
Net County Cost	(13,791,332)	(17,103,995)	(15,223,306)	(15,246,018)	(15,998,807)	(775,501)	(752,789)
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

President, 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	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	8,265,982	8,651,272	0	(20,080)	8,631,192	365,210	4.4%
Revenue	0	0	0	0	0	0	0.0%
Net	8,265,982	8,651,272	0	(20,080)	8,631,192	365,210	4.4%
FTE - Mgmt	30.00	30.00	0.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	0.00	30.00	0.00	0.0%

MISSION STATEMENT

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

VISION

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

VALUES

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

PROGRAM DESCRIPTION

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

Roles and Responsibilities

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

Fiscal Responsibilities

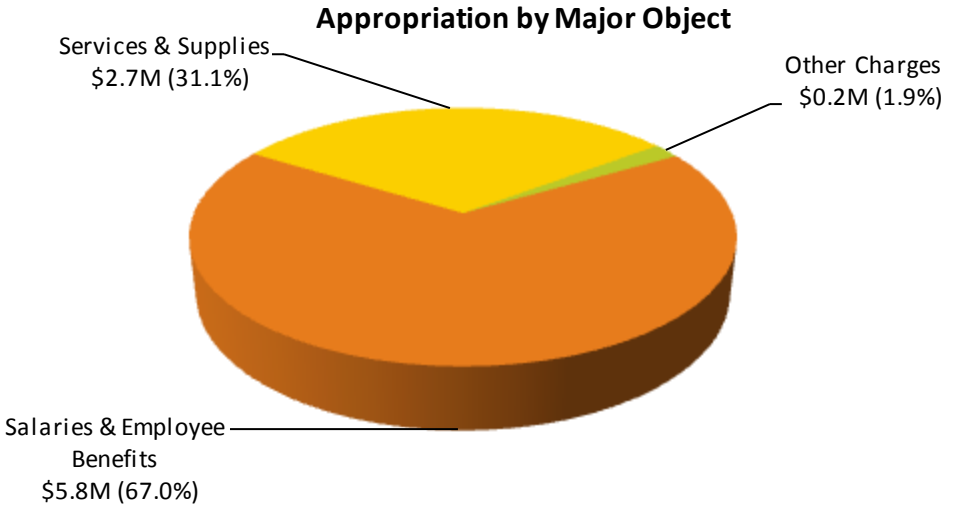
The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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

Management Responsibilities

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from the County Agency/Department Heads who possess professional knowledge and procedural skill in evaluating policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out by the Department Heads, in collaboration with the County Administrator. By working with 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.



FINAL BUDGET

The Final Budget includes funding for 30.00 full-time equivalent positions and a net county cost of $8,631,192. The budget includes an increase of $365,210 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 2016-17 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**8,265,982**	**0**	**8,265,982**	**30.00**
Salary & Benefit adjustments	190,535	0	190,535	0.00
Internal Service Fund adjustments	71,367	0	71,367	0.00
Miscellaneous adjustments	123,388	0	123,388	0.00
Subtotal MOE Changes	**385,290**	**0**	**385,290**	**0.00**
2016-17 MOE Budget	**8,651,272**	**0**	**8,651,272**	**30.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impacts:

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**8,651,272**	**0**	**8,651,272**	**30.00**
Reduced Risk Management liability charges	(20,080)	0	(20,080)	0.00
Subtotal Final Changes	**(20,080)**	**0**	**(20,080)**	**0.00**
2016-17 Approved Budget	**8,631,192**	**0**	**8,631,192**	**30.00**

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,186,565	5,567,819	5,596,417	5,786,952	5,786,952	190,535	0
Services & Supplies	1,372,458	2,392,477	2,507,464	2,700,740	2,680,660	173,196	(20,080)
Other Charges	149,521	153,899	162,101	163,580	163,580	1,479	0
Intra-Fund Transfer	0	(4,370)	0	0	0	0	0
Net Appropriation	6,708,544	8,109,825	8,265,982	8,651,272	8,631,192	365,210	(20,080)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	467	97,700	0	0	0	0	0
Total Financing	467	97,700	0	0	0	0	0
Net County Cost	6,708,077	8,012,125	8,265,982	8,651,272	8,631,192	365,210	(20,080)
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	42	41	41	(1)	0
Authorized - Non Mgmt	NA	NA	1	2	2	1	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	9,105,461	9,482,923	0	(2,705)	9,480,218	374,757	4.1%
Revenue	4,355,933	4,308,747	0	0	4,308,747	(47,186)	-1.1%
Net	4,749,528	5,174,176	0	(2,705)	5,171,471	421,943	8.9%
FTE - Mgmt	38.00	38.00	0.00	1.00	39.00	1.00	2.6%
FTE - Non Mgmt	5.04	5.04	0.00	(1.00)	4.04	(1.00)	-19.8%
Total FTE	43.04	43.04	0.00	0.00	43.04	0.00	0.0%

County Administrator's Office- ISF	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	69,953,835	73,853,641	0	0	73,853,641	3,899,806	5.6%
Revenue	69,953,835	73,853,641	0	0	73,853,641	3,899,806	5.6%
Net	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%
Total FTE	12.75	12.75	0.00	0.00	12.75	0.00	0.0%

* ISF – Internal Service Fund (Risk Management, Workers' Compensation, & Dental)

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

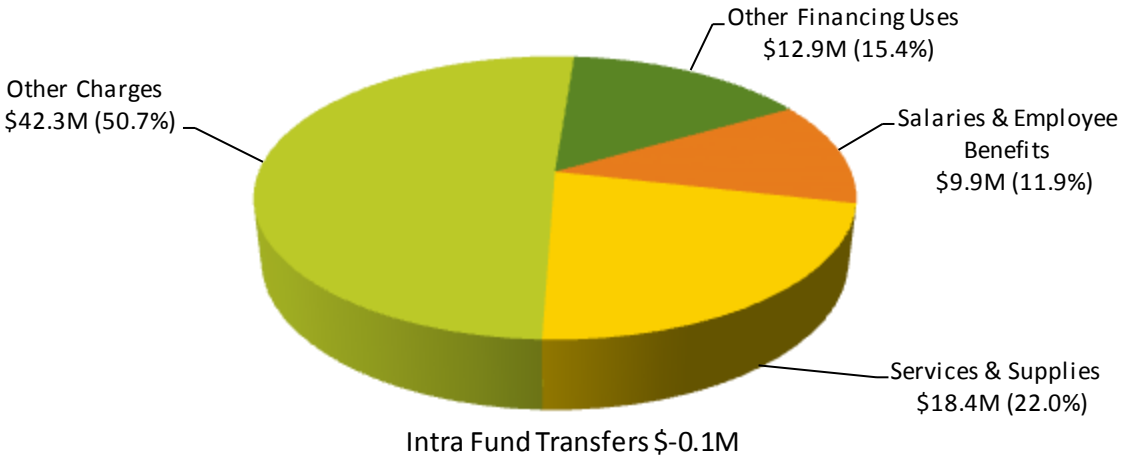
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget. The level of mandated services provided by the Clerk of the Board of Supervisors is determined by specific statutes, ordinances, policies, and the Board of Supervisors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

public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, and the Legal Hearing Officer.

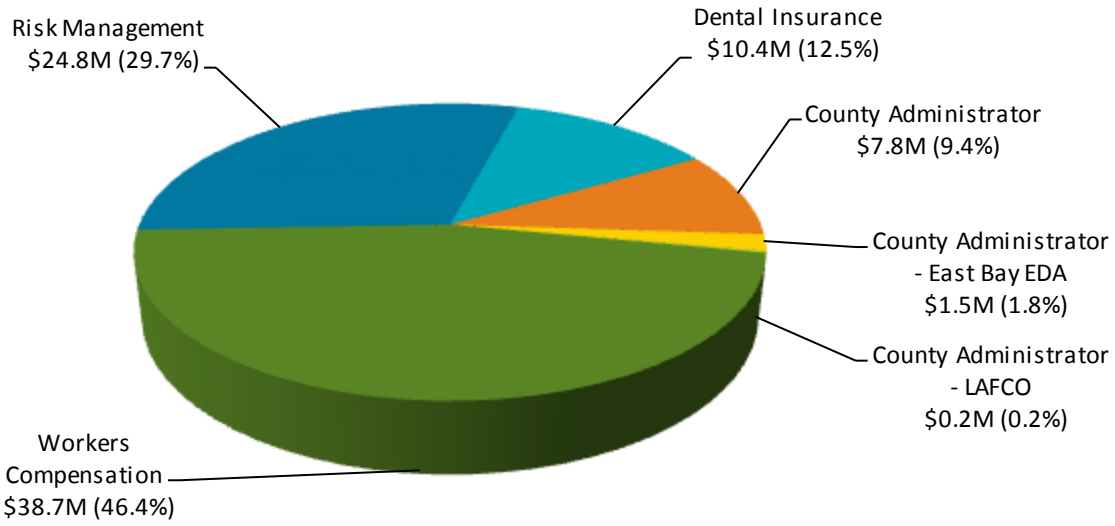
DISCRETIONARY SERVICES

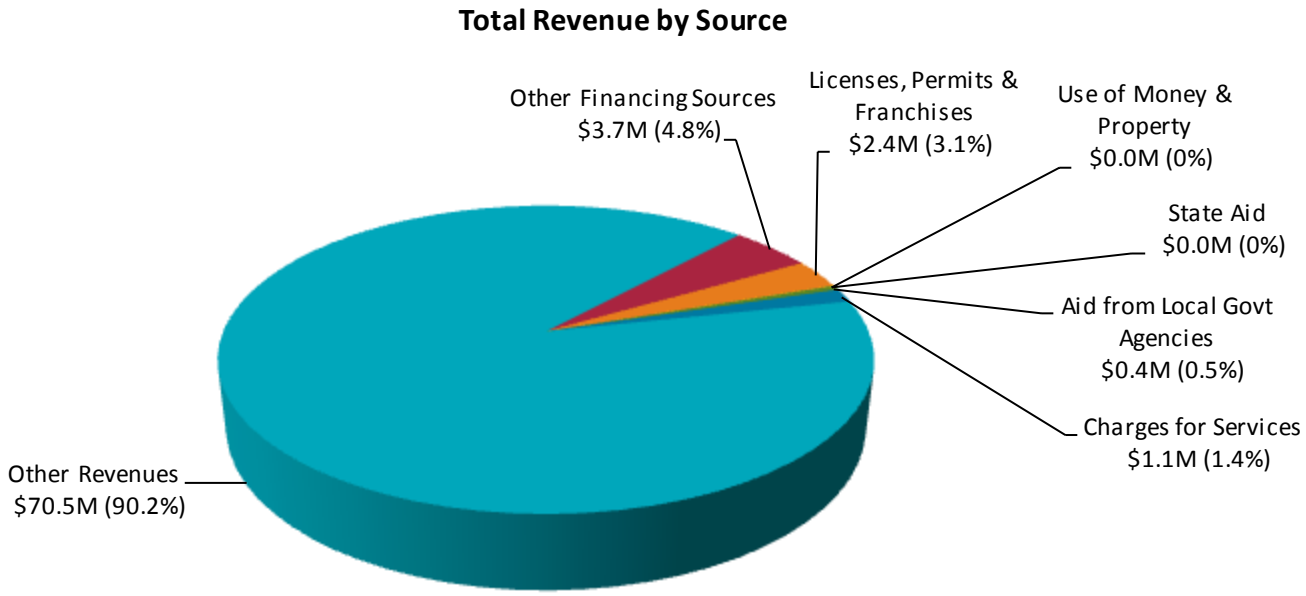
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement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

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget for the County Administrator's Office including Internal Service Funds (ISF), includes funding for 55.79 full-time equivalent positions and a net county cost of $5,171,471 The budget includes an increase of $421,943 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 2016-2017 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**9,105,461**	**4,355,933**	**4,749,528**	**43.04**
Salary & Benefit adjustments	347,859	0	347,859	0.00
Internal Service Fund adjustments	6,703	0	6,703	0.00
Increased in County's share of LAFCo costs	22,900	0	22,900	0.00
Increased Countywide indirect and LAFCo chargeback revenue for CAO	0	77,175	(77,175)	0.00
Decreased in Property Tax Administration revenues for Clerk of the Board	0	(91,750)	91,750	0.00
Decreased Assessment Appeals Board filing fee revenue	0	(40,000)	40,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Economic Development Alliance membership dues from cities	0	24,914	(24,914)	0.00
Miscellaneous revenue adjustments	0	(17,525)	17,525	0.00
Subtotal MOE Changes	**377,462**	**(47,186)**	**424,648**	**0.00**
2016-17 MOE Budget	**9,482,923**	**4,308,747**	**5,174,176**	**43.04**

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**69,953,835**	**69,953,835**	**0**	**12.75**
Salary & Benefit adjustments	95,957	0	95,957	0.00
Internal Service Fund adjustments	(105,851)	0	(105,851)	0.00
Increased risk management and insurance costs	385,698	0	385,698	0.00
Decreased contributions to Risk Management reserves	(104,000)	0	(104,000)	0.00
Increased Risk Management charges to departments	0	4,268,853	(4,268,853)	0.00
Decreased use of reserves for Risk Management	0	(3,952,000)	3,952,000	0.00
Increased Workers' Compensation expenses	1,622,107	0	1,622,107	0.00
Increased countywide indirect costs for Workers' Compensation	389,726	0	389,726	0.00
Increased County Counsel charges for disability retirement	120,518	0	120,518	0.00
Increased contributions to Workers' Compensation reserves	1,495,651	0	1,495,651	0.00
Increased Workers' Compensation charges to departments	0	3,291,953	(3,291,953)	0.00
Increased use of Workers' Compensation reserves	0	291,000	(291,000)	0.00
Subtotal MOE Changes	**3,899,806**	**3,899,806**	**0**	**0.00**
2016-17 MOE Budget	**73,853,641**	**73,853,641**	**0**	**12.75**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $510,534.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

General Fund

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**9,482,923**	**4,308,747**	**5,174,176**	**43.04**
Reduction in Risk Management liability charges	(2,705)	0	(2,705)	0.00
Subtotal Final Changes	**(2,705)**	**0**	**(2,705)**	**0.00**
2016-17 Approved Budget	**9,480,218**	**4,308,747**	**5,171,471**	**43.04**

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 Improvement Plan, Debt Financing, Legislation, Grants, Civic Engagement, and Cable Television Franchise Authority activities.

Goals:

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

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

Objectives:

- Develop and present a balanced Proposed Budget to the Board of Supervisors and obtain Board approval for a balanced Final Budget.
- Complete the annual update to the five-year Capital Improvement Plan and obtain Board of Supervisors approval for the Plan.
- Analyze and make recommendations to Board of Supervisors regarding possible new bond issuances or refundings to take advantage of market conditions
- Continue monitoring grants countywide to enhance funding for County programs and services.
- Prepare the 2017 Legislative Platform.
- Conduct the Youth Leadership and Citizens Academy.

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) 2015-2016, the East Bay EDA focused on strengthening membership engagement strategies, defining and developing its suite of services for member cities and businesses, and creating new marketing and messaging to promote the assets of the region and the value of the organization.

Goals:

- Develop and implement a comprehensive marketing plan that supports business development, regional/city economic development, workforce development, international trade and investment, identification of regional assets, and member engagement.
- Lead and promote collaborative efforts in legislation, policies, programs, resource acquisition, investment, and incentives to enhance business growth and retention.
- Promote an employer-led strategy for workforce development, create business leadership forums to champion the strategy, and secure resources to implement best practices.
- Evaluate, improve, and enhance services to member cities and businesses to impact economic growth.

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, the purchase of insurance, and management of self-insurance programs.

Goal:

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

Objectives:

- Work with ITD and related departments to identify County cyber liability exposures as new technologies are implemented and update risk mitigation plans.
- Identify and implement standardized indemnification language and insurance policy requirements for contracts with cyber liability exposures.
- Promote defensive driving training to departments with a high frequency of vehicle accidents.
- Implement programs to bring the Health Care Services Agency in compliance with the new Cal/OSHA Workplace Violence Prevention in Health Care standard that is effective July 1, 2016.
- Collaborate with the Sheriff's Office on revision of the County's Critical Incident Policy and procedures to provide guidance to County employees.

Goal:

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

Objectives:

- Work with one large department to engage departmental managers in employee injury reduction efforts based on workers' compensation claims frequencies, utilizing existing departmental resources and enhanced online resources and regional programs available through the County's membership in the California State Association of Counties Excess Insurance Authority Joint Powers Authority.
- Increase case management of occupational back injury cases to facilitate timely provision of the most appropriate treatment to resolve injuries and return employees to work.

Goal:

Improve operational efficiencies within risk management.

Objectives:

- Increase program auditing capabilities of administrative staff to facilitate efficient service delivery.
- Implement online incident reporting system and educate County departments on its use. Analyze data to develop safety programs within County departments.
- Expand use of online reporting system to capture workplace violence complaints and vehicle-related incidents.
- Document insurance renewal process for property and casualty coverages, identifying and consolidating requests for information from County departments.
- Expand cross-functional training curriculum for Risk Management staff in the areas of insurance coverage analysis and claims management to facilitate staff development, collaboration, and succession planning.

Performance Measures:

Risk Management	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures:				
# of open Workers' Compensation Claims*	1,421	1,433	1,400	1,400
# of facility inspections	25	10	30	20
Effectiveness Measures:				
Risk assessments/contract insurance reviews	Not reported	Not reported	400	400
Workers' Compensation claim frequency (# of injuries in fiscal year)	849	739	750	750

* 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:

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

Objectives:

- In collaboration with the Information Technology Department (ITD), implement a web-based program to accept online Assessment Appeal filing and payment. This system will reduce costs by decreasing staff time required to process each appeal and filing fee; increase accounting accuracy; expedite the filing process for the applicant, and ultimately result in earlier resolution of each case.
- Continue to work with the General Services Agency and ITD to upgrade the Board of Supervisors Chambers audio-visual system.
- 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 new Assessment Appeals applications to be filed during the 2016 filing year.

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. There is a LAFCo in each county of the State to promote logical and efficient municipal boundaries, discourage urban sprawl, and preserve agricultural and open space lands. Alameda LAFCo contracts with the County for operational support.

Goal:

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:

- Complete municipal services review (MSR) and update spheres of influence (SOIs) for all 14 cities in Alameda County.
- Complete MSR and update SOIs for water and wastewater service providers under LAFCo jurisdiction in Alameda County.
- Update LAFCo policies and procedures to improve usability and reflect local conditions and circumstances.

Budget Units Included:

General Fund

10000_110000_00000 County Administrator	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,245,754	5,284,274	6,311,531	6,614,723	6,645,942	334,411	31,219
Services & Supplies	1,921,025	1,718,381	1,295,174	1,299,880	1,266,382	(28,792)	(33,498)
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
Net Appropriation	7,066,779	6,902,655	7,506,705	7,814,603	7,812,324	305,619	(2,279)
Financing							
Revenue	3,885,403	3,555,530	3,614,972	3,535,397	3,535,397	(79,575)	0
Total Financing	3,885,403	3,555,530	3,614,972	3,535,397	3,535,397	(79,575)	0
Net County Cost	3,181,376	3,347,125	3,891,733	4,279,206	4,276,927	385,194	(2,279)
FTE - Mgmt	NA	NA	32.00	32.00	33.00	1.00	1.00
FTE - Non Mgmt	NA	NA	5.04	5.04	4.04	(1.00)	(1.00)
Total FTE	NA	NA	37.04	37.04	37.04	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	43	2	2
Authorized - Non Mgmt	NA	NA	22	22	20	(2)	(2)
Total Authorized	NA	NA	63	63	63	0	0

10000_110400_00000 County Administrator - East Bay EDA	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	713,630	697,390	1,163,037	1,207,704	1,207,704	44,667	0
Services & Supplies	453,017	389,915	278,607	280,604	280,178	1,571	(426)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,166,647	1,087,305	1,441,644	1,488,308	1,487,882	46,238	(426)
Financing							
Revenue	675,765	739,115	740,961	773,350	773,350	32,389	0
Total Financing	675,765	739,115	740,961	773,350	773,350	32,389	0
Net County Cost	490,882	348,190	700,683	714,958	714,532	13,849	(426)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	10	1	1
Authorized - Non Mgmt	NA	NA	4	4	3	(1)	(1)
Total Authorized	NA	NA	13	13	13	0	0

10000_110500_00000 County Administrator - LAFCo	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	121,051	137,575	157,112	180,012	180,012	22,900	0
Net Appropriation	121,051	137,575	157,112	180,012	180,012	22,900	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	121,051	137,575	157,112	180,012	180,012	22,900	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds

31060_430200_00000 Workers' Compensation	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	488,041	450,430	1,001,915	1,009,277	1,009,277	7,362	0
Services & Supplies	3,838,118	4,138,446	4,874,313	4,821,902	4,821,902	(52,411)	0
Other Charges	17,496,369	19,079,255	19,610,610	21,736,972	21,736,972	2,126,362	0
Other Financing Uses	2,694,395	2,680,383	9,597,652	11,099,292	11,099,292	1,501,640	0
Net Appropriation	24,516,923	26,348,514	35,084,490	38,667,443	38,667,443	3,582,953	0
Financing							
Revenue	31,932,681	32,634,859	35,084,490	38,667,443	38,667,443	3,582,953	0
Total Financing	31,932,681	32,634,859	35,084,490	38,667,443	38,667,443	3,582,953	0
Net County Cost	(7,415,758)	(6,286,345)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_00000 Risk Management	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,118,904	1,365,697	974,164	1,062,759	1,062,759	88,595	0
Services & Supplies	8,281,665	9,179,583	11,018,374	11,300,391	11,300,391	282,017	0
Other Charges	4,920,189	7,474,481	10,593,917	10,640,933	10,640,933	47,016	0
Other Financing Uses	1,450,828	1,443,283	1,882,890	1,782,115	1,782,115	(100,775)	0
Net Appropriation	15,771,586	19,463,044	24,469,345	24,786,198	24,786,198	316,853	0
Financing							
Revenue	20,144,239	18,600,112	24,469,345	24,786,198	24,786,198	316,853	0
Total Financing	20,144,239	18,600,112	24,469,345	24,786,198	24,786,198	316,853	0
Net County Cost	(4,372,653)	862,932	0	0	0	0	0
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
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	401,939	412,531	555,000	510,000	510,000	(45,000)	0
Other Charges	7,915,806	7,944,462	9,845,000	9,890,000	9,890,000	45,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,317,745	8,356,993	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	7,748,826	7,765,373	10,400,000	10,400,000	10,400,000	0	0
Total Financing	7,748,826	7,765,373	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	568,919	591,620	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

Community Development Agency	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	69,306,458	67,892,793	0	(4,171)	67,888,622	(1,417,836)	-2.0%
Revenue	42,991,313	45,007,094	74,693	23,175	45,104,962	2,113,649	4.9%
Net	26,315,145	22,885,699	(74,693)	(27,346)	22,783,660	(3,531,485)	-13.4%
FTE - Mgmt	63.17	59.17	0.00	0.00	59.17	(4.00)	-6.3%
FTE - Non Mgmt	92.39	91.39	0.00	0.00	91.39	(1.00)	-1.1%
Total FTE	155.56	150.56	0.00	0.00	150.56	(5.00)	-3.2%

MISSION STATEMENT

To enhance the quality of life of County residents and plan for the future well-being of the County's diverse communities; to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, healthy/affordable housing, and community/economic 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 Joint Powers Authority, and Successor Agency Oversight Board.
- Administer Surplus Property Authority and Redevelopment Successor Agency. (Note: While the Surplus Property Authority is under the supervision of the Community Development Agency, its budget is included in the Capital Projects budget rather than the Community Development Agency's budget).
- Prepare, update, and implement the County 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 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.

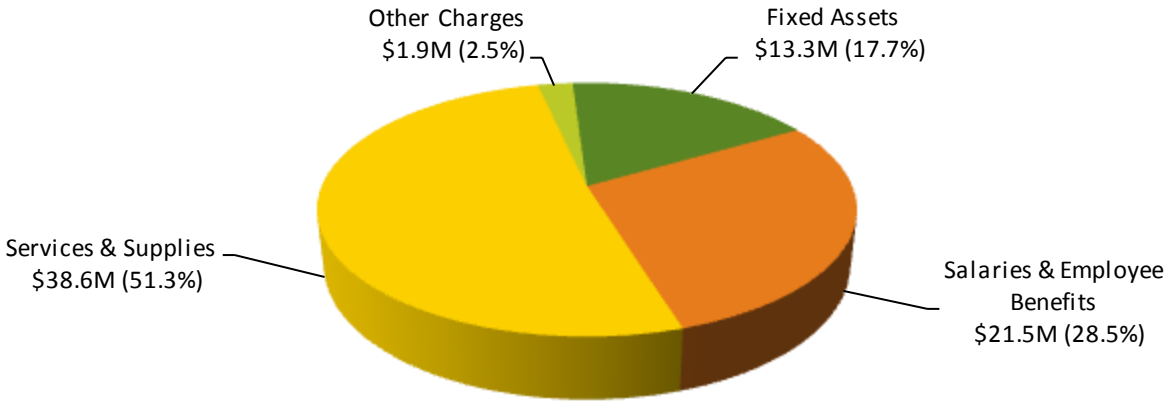
- Provide financing, project administration, and construction management for housing, community development, rehabilitation, and homeless programs as mandated by local, State, or federal funding sources.
- Administer supportive services, shelter, housing operations, and rental assistance funding for programs serving homeless and at-risk individuals and families.
- Provide case management and environmental investigation of lead-exposed children as mandated by State or federal funding sources, 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 Lead Joint Powers Authority County Service Area.
- Manage County's demographic and census programs, including redistricting.
- Implement Mineral Resource Management and Surface Mining Permit administration. Process applications and permit amendments. Conduct annual/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 and the County's Surface Mining Ordinance.

DISCRETIONARY SERVICES

- Manage/staff Castro Valley Municipal Advisory Committee; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; and Housing and Community Development Advisory Committee. Provide technical expertise at Board of Supervisors' community and sub-committee meetings.
- Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Mobile Home Park Space Rent Stabilization, and other ordinances; protect County interests in regional transportation and land-use/planning efforts.
- Support County commissions: Local Agency Formation Commission; Transportation Commission (formerly Congestion Management Agency); Climate Action Plan Team; BART to Livermore, Bayfair BART Transit Oriented Development (TOD) and Bayfair BART Safety Study Technical Advisory Committees; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group (TAWG); Regional Advisory Working Group (RAWG); and, Abandoned Vehicle Abatement Authority.
- Participate in regular community and regional meetings; including; Rural Roads; Eden Area Livability Initiative (EALI); Agriculture/Canyonlands; East Alameda County Conservation Strategy (EACCS) Implementation Committee; Fire Commission Committee; Cherryland Community Association; San Lorenzo Homes Association; the EveryOne Home Leadership Board, and EveryOne Home committees.
- Participate on State, regional, countywide and local boards, committees, and task forces in areas related to the agency's responsibilities and staff expertise.
- Provide the East Bay Economic Development Alliance, other County departments, and the public with affordable housing development expertise and economic/demographic data.
- Promote sustainable property development and job creation opportunities.

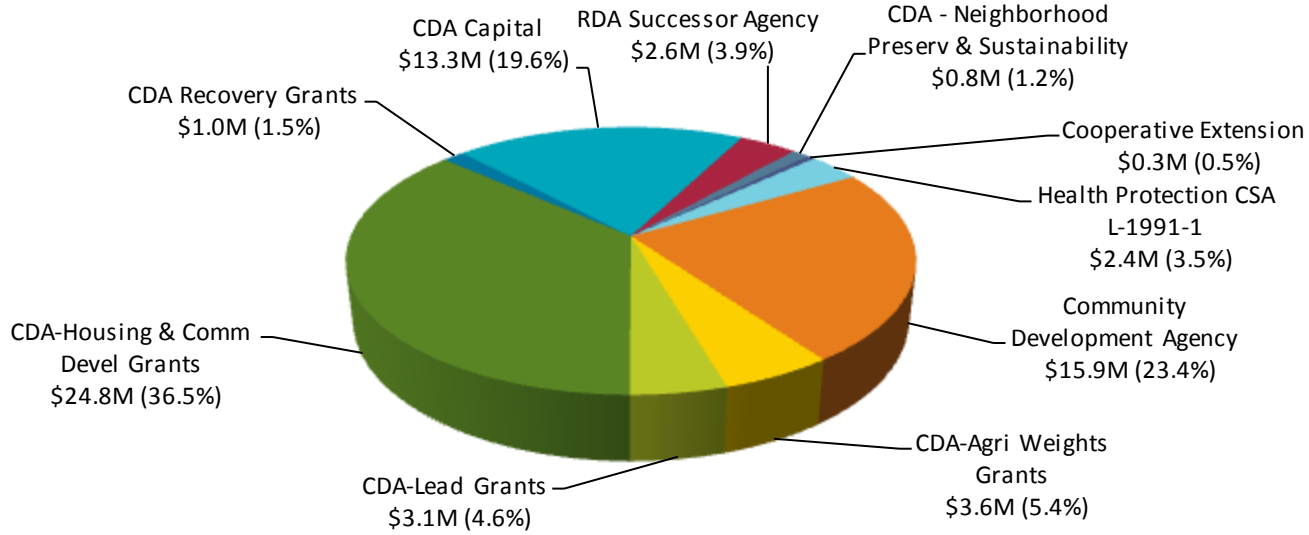
- Develop and implement affordable housing programs and policies for the County, including the unincorporated areas of the County.
- Support strategic vision priorities and carry out Environmental/Sustainability goals that maximize the value of county resources, thriving communities, transportation services, 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 on occupant health.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities consistent with Board policy on reinvestment of former redevelopment funds in Alameda County.

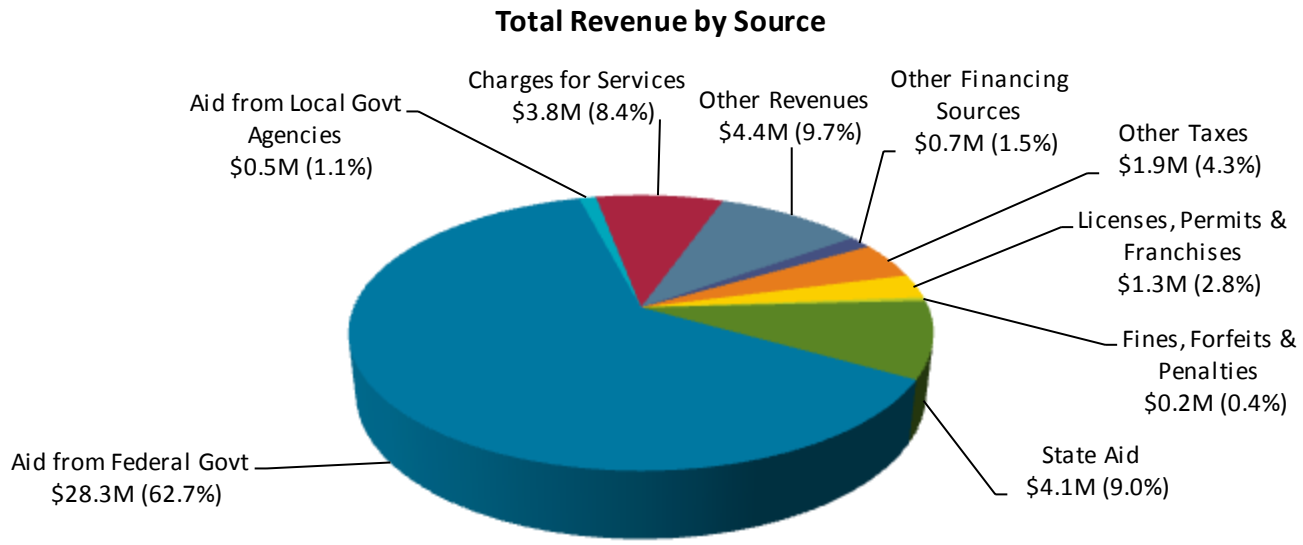
Appropriation by Major Object



Intra Fund Transfers $-7.3M

Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 150.56 full-time equivalent positions and a net county cost of $22,783,660. The budget includes a decrease of $3,531,485 in net county cost and a decrease 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**69,306,458**	**42,991,313**	**26,315,145**	**155.56**
Salary & Benefit adjustments	1,070,492	271,737	798,755	0.00
Internal Service Fund adjustments	183,903	10,018	173,885	0.00
Mid-year Board-approved adjustment to eliminate Healthy Homes positions	(82,678)	(82,678)	0	(5.00)
Transfer of UC Cooperative Extension from Environmental Health Department	298,308	0	298,308	0.00
Expenditure adjustments for former redevelopment projects	(4,397,627)	0	(4,397,627)	0.00
Healthy Homes grants and contracts	(749,394)	(574,581)	(174,813)	0.00
Housing & Community Development grants and contracts	2,733,940	2,996,001	(262,061)	0.00
Planning grants and contracts	(485,000)	(515,748)	30,748	0.00
Recovery grants	355,479	355,479	0	0.00
Redevelopment consultants	100,128	100,128	0	0.00
Fees	0	13,951	(13,951)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Permits	0	(20,000)	20,000	0.00
Administration revenue and expenditure adjustments	(441,216)	(538,526)	97,310	0.00
Subtotal MOE Changes	**(1,413,665)**	**2,015,781**	**(3,429,446)**	**(5.00)**
2016-17 MOE Budget	**67,892,793**	**45,007,094**	**22,885,699**	**150.56**

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
2016-17 MOE Budget	**67,892,793**	**45,007,094**	**22,885,699**	**150.56**
Increase in Utility User's Tax revenue	0	74,693	(74,693)	0.00
Subtotal VBB Changes	**0**	**74,693**	**(74,693)**	**0.00**
2016-17 VBB Budget	**67,892,793**	**45,081,787**	**22,811,006**	**150.56**

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

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**67,892,793**	**45,081,787**	**22,811,006**	**150.56**
Board-approved adjustments for advisory services for the Asthma Pay for Success Initiative	23,175	23,175	0	0.00
Reduction in Risk Management liability charges	(27,346)	0	(27,346)	0.00
Subtotal Final Changes	**(4,171)**	**23,175**	**(27,346)**	**0.00**
2016-17 Approved Budget	**67,888,622**	**45,104,962**	**22,783,660**	**150.56**

MAJOR SERVICE AREAS

PLANNING DEPARTMENT

Provide planning, environmental, and development services; oversight of infrastructure, new development, and land use policies; 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 Unincorporated County residents.

Promote economic development in Alameda County communities.

Objectives:

- Implement Ashland Cherryland Business District Plan Update including new zoning standards.
- Complete implementation of the Castro Valley General Plan, including rezonings and any necessary general plan amendments.
- Initiate update of the Castro Valley Central Business District Specific Plan.
- Complete Fairview Specific Plan Update and associated community and environmental processes.
- Complete update of the South Livermore Valley Area Plan, including consideration of opportunities for new resort development.
- Complete 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 program that enables the county to procure electricity, including green/renewable energy, reduce energy cost for residents and local businesses, and achieve a range of other goals.
- 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 Surface Mining and Reclamation Act of 1975 and Surface Mining Ordinance.

Performance Measures:

Planning Department	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Prepare, update, or review specific plans, community plans, or area studies	2	1	2	2

Planning Department	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Implement newly revised specific plans, community plans, or area studies	0	1	1	2
Complaints received and responded to for code violations and blighted conditions	1,550	1,550	1,625	1,700
% of code or blight related complaints resolved	95%	98%	95%	95%
Complex environmental reviews completed in conformance with State Planning and Land Use Law	6	6	17	15
Monitor conditional use permits for solid waste facilities	3	3	3	3

HOUSING AND COMMUNITY DEVELOPMENT

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

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

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

Objectives:

- Provide rental assistance, supportive services, and/or operating subsidies to more than 1,100 formerly homeless or at-risk households.
- Complete construction of 424 affordable housing units; begin construction on 373 units with 653-plus units in predevelopment, for a total of 1026 units.
- Administer 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 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 homeless response programs for homeless, very low, and extremely low- income households throughout Alameda County.
- Provide emergency winter relief program to operate warming centers, winter shelters, outreach and engagement to homeless individuals and rapid rehousing to families.

- Coordinate submission of annual Housing and Urban Development homeless funding application totaling more than $31 million to assist in the implementation of the EveryOne Home Plan to end homelessness.
- Administer the Affordable Housing Trust Fund, original funding and 'boomerang' funding, to finance affordable housing development and homeless response programs for homeless, very low, and extremely low-income households throughout Alameda County.

Performance Measures:

Housing and Community Development	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Housing Opportunities for Persons with AIDS (HOPWA)-funded housing and/or information and referral services to people with AIDS	390	400	400	400
Develop affordable housing units – Unincorporated County	96	87	0	0
Develop affordable housing units – countywide	969	836	1,450	1,000
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	580	580
# of first-time homebuyers approved or refinanced under the Mortgage Credit Certificate Program	50	70	70	50
# of Urban County residents provided fair housing and/or tenant/landlord counseling services	1,000	850	1,020	1,020
Fund operation of transitional and permanent housing and supportive services programs for homeless and at-risk households	1,500	1,600	1,600	1,600

AGRICULTURE/WEIGHTS AND MEASURES

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

Strategic Vision Priority:

Environment/Sustainability

Safe and Livable Communities

Goals:

Improve and protect the environment and livability of Alameda County.

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Deploy and remove insect traps for detecting exotic economic pests	6,329	7,204	6,441	6,441
Inspect/service insect traps in compliance with State standards	89,688	90,406	95,638	95,638
Inspect incoming plant material at various shipping terminals	12,000	7,000	7,000	6,850
Inspect incoming plant material for Glassy-Winged Sharpshooter	2,500	2,500	2,500	2,800
Conduct pesticide applications inspections	250	200	175	200
Issue restricted use pesticide permits and operator identification numbers to growers	300	245	250	250
Inspect commercial weighing and measuring devices, and quantity control/scanners	32,900	27,129	32,000	25,000
Inspect outgoing nursery stock, harvested commodities and green waste for Light Brown Apple Moth; ongoing outreach to retail nurseries	388	350	350	200
Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death	100	100	100	75
Inspect incoming shipments to detect agricultural pests/diseases in unmarked parcels using Canine Inspection Team	2,400	2,000	2,000	1,500

ECONOMIC AND CIVIC DEVELOPMENT

The Economic & Civic Development Department (ECD), formerly the Alameda County Redevelopment Agency, is responsible for promoting and implementing economic development and community investment in the unincorporated communities of Alameda County. Activities include business attraction, retention, and expansion; small business education and technical assistance; customer attraction; and site selection. ECD also coordinates implementation of capital public investments formerly planned by the RDA.

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.

Objectives:

- Continue implementation of economic development activities, including business attraction, customer attraction/civic pride events, small business education, and graffiti abatement.
- Implement Phase 1 of the Billboard Reduction and Relocation Program.
- Continue implementation of "Tier One" projects.
- Generate new revenue for economic and civic development projects and programs.

Redevelopment Successor Agency Objectives:

- Continue to prepare and administer 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:

Economic and Civic Development	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Graffiti abatement sites cleaned	1,423	1,100	1,500	1,500
Economic Development Strategic Plan	Implement	Implement	Implement	Implement
E. 14th Streetscape Phase II	Design pending	Commence design	Commence Design	Complete Design
Meekland Avenue	Begin design	Commence construction	Complete construction	Complete design
Hesperian Blvd. Streetscape Project	Design underway	Commence construction	Commence construction	Commence construction
Cherryland Community Center	Complete design	Commence construction	Commence construction	Commence construction
Cherryland Fire Station	Complete design	Commence construction	Commence construction	Complete construction
Castro Valley Shared Parking Project	Complete design	Commence construction	Complete construction	Complete construction
San Lorenzo Library Expansion	Under construction	Complete construction	Complete construction	Completion

HEALTHY HOMES

Increase awareness of the link between housing conditions and health including lead poisoning, respiratory distress, and injuries; achieve early intervention to mitigate dangerous and unhealthy housing conditions; provide 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 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 Housing Rehabilitation Programs to increase accessibility for disabled persons and the senior population.
- Implement the Alameda County Asthma Start Pay for Success Pilot Project, which will conduct 250 healthy housing evaluations and remediate asthma hazards in the homes of asthmatic children in Alameda County.
- Provide education and training in Lead Safe Work Practices to property owners, property managers, maintenance workers, workforce development trainees, and housing and building officials.
- Provide financial and technical assistance to assist property owners to complete lead hazard repairs in low-income housing units occupied by or made available to families with young children in Berkeley, Emeryville, Oakland, Alameda, and the unincorporated communities of Ashland, Cherryland, and San Lorenzo.
- Provide emergency home repairs, weatherization, accessibility, and rehabilitation services to qualifying residential units in the Urban County through State and federal grants and through contracts with the cities of Albany, Oakland, Dublin, Fremont, and Union City.
- 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:

Healthy Homes	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Provide lead-safe work practices training to property owners, contractors, laborers, and housing inspectors	9	8	6	6
Medical provider outreach and education	400	400	400	400

Healthy Homes	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Review blood lead screening reports	23,000	23,000	25,000	25,000
Case management of lead exposed children	300	325	325	325
Respond to unsafe renovation complaints	85	85	85	85
Information line assistance	400	400	800	800
In-home consultations	200	200	200	200
Website contacts	64,000	65,000	100,000	100,000
Lead evaluations in housing units to be remediated under the Lead Hazard Control Program	30	50	44	50
Hazard reduction projects in housing units under the Lead Hazard Control Program	25	65	28	45
Healthy housing visual assessments	220	110	150	200
Environmental and safety interventions	40	20	50	200
% of certified lead construction training to contractors who met workshop learning objectives	95%	95%	95%	95%
Medical provider visits	35	50	20	15
# of Countywide inspections conducted annually to identify health safety violations in homes	327	250	250	180
% of homes repaired to meet local housing code	100%	100%	100%	100%
# of homes repaired for health and safety hazards in the Unincorporated County	51	50	50	40

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION*

Services provided by the University of California Division of Agriculture and Natural Resources (ANR).

Strategic Vision Priority:

Environment/Sustainability

Healthy and Thriving Populations

Goal:

Promote urban ecosystems, healthy attitudes, and lifestyle practices connecting food and agriculture, including food production processing, consumption, 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/agriculture and improving local food system.
- Promote environmentally friendly practices to reduce pesticide/water usage and help improve air pollution.
- Help reduce negative impacts on the environment and community associated with pest management.

* The University of California Cooperative Extension was transferred from the Health Care Services Agency to the Community Development Agency effective July 1, 2016.

Performance Measures:

University of California Cooperative Extension	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Expanded Food and Nutrition Education Program (EFNEP)/CalFresh Children/Youth Nutrition Programs' Participation	5,648	5,026	6,700	6,800
EFNEP/CalFresh Adult Well-Being Programs' Participation	5,420	3,153	3,153	4,000
Master Gardener contacts when providing home-horticulture information	16,620	8,868	8,868	9,000
4-H Program Youth/Adults Enrollment	1,044	1,079	1,079	1,090
Persons receiving Integrated Pest Management Principles/Practices information	2,239	2,107	2,100	2,200
Persons delivered urban agriculture information	2,544	4,709	3,000	3,000
Percent of goal reached for teachers teaching 6 hours of nutrition	100%	100%	100%	100%
Percent of goal reached for Master Gardeners Public Education	100%	100%	100%	100%
Percent of 4-H Youth Registered for 3+ years	100%	100%	100%	100%
Percent of goal reached for Adult Well-Being Program participation	84%	84%	74%	84%
Percent of goal reached for training businesses/pesticide applicators	95%	95%	95%	95%
Percent of goal reached for training pest management professionals	80%	85%	85%	85%

SURPLUS PROPERTY AUTHORITY

Generate funds though 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 Priorities:

Housing

Safe and Livable Communities

Transportation

Goals:

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

Objectives:

- Close escrow on one property in Staples Ranch and one property in Dublin for an estimated total of $11.3 million in net sales.
- Process entitlements and close escrow on one multi-family residential site in Dublin for an estimated total of $8.5 million in net sales.
- Continue to market and track fee credits in Dublin, and collect an estimated $3 million in reimbursements for fee credits used by developers.
- Market office sites in Dublin and explore re-titling one office site for multi-family development.

Performance Measures:

Surplus Property Authority	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Property entitlements processed for County surplus property	3	4	3	3
Surplus property sites sold	2	4	3	3

Budget Units Included:

10000_260000_00000 Community Development Agency	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,136,545	12,091,689	13,590,898	13,716,526	13,716,526	125,628	0
Services & Supplies	26,815,947	30,729,041	7,218,423	8,717,523	8,777,455	1,559,032	59,932
Other Charges	0	0	1,406,000	730,600	730,600	(675,400)	0
Fixed Assets	0	19,541	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(5,409,896)	(5,700,271)	(6,473,349)	(7,270,441)	(7,332,266)	(858,917)	(61,825)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	33,542,596	37,140,000	15,748,960	15,901,196	15,899,303	150,343	(1,893)
Financing							
Revenue	7,080,540	6,823,403	9,133,815	8,690,206	8,788,074	(345,741)	97,868
Total Financing	7,080,540	6,823,403	9,133,815	8,690,206	8,788,074	(345,741)	97,868
Net County Cost	26,462,056	30,316,597	6,615,145	7,210,990	7,111,229	496,084	(99,761)
FTE - Mgmt	NA	NA	46.00	42.00	42.00	(4.00)	0.00
FTE - Non Mgmt	NA	NA	48.51	48.51	48.51	0.00	0.00
Total FTE	NA	NA	94.51	90.51	90.51	(4.00)	0.00
Authorized - Mgmt	NA	NA	54	54	54	0	0
Authorized - Non Mgmt	NA	NA	65	65	65	0	0
Total Authorized	NA	NA	119	119	119	0	0

10000_260155_00000 CDA-Agriculture Weights Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,917,490	3,094,198	3,211,231	3,318,749	3,318,749	107,518	0
Services & Supplies	223,276	235,985	310,442	319,723	318,565	8,123	(1,158)
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,140,766	3,330,183	3,521,673	3,638,472	3,637,314	115,641	(1,158)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,853,825	3,367,855	3,521,673	3,638,472	3,638,472	116,799	0
Total Financing	2,853,825	3,367,855	3,521,673	3,638,472	3,638,472	116,799	0
Net County Cost	286,941	(37,672)	0	0	(1,158)	(1,158)	(1,158)
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
Total FTE	NA	NA	31.88	31.88	31.88	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	677,228	741,732	551,843	580,194	580,194	28,351	0
Services & Supplies	1,501,919	1,606,513	2,055,272	1,672,095	1,671,899	(383,373)	(196)
Other Charges	88,840	249,298	500,000	880,000	880,000	380,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,267,987	2,597,543	3,107,115	3,132,289	3,132,093	24,978	(196)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,763,460	1,613,981	3,107,115	3,132,289	3,132,289	25,174	0
Total Financing	1,763,460	1,613,981	3,107,115	3,132,289	3,132,289	25,174	0
Net County Cost	504,527	983,562	0	0	(196)	(196)	(196)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	438,671	330,660	1,017,210	1,067,780	1,067,780	50,570	0
Services & Supplies	17,647,960	21,355,514	21,559,359	23,472,723	23,472,364	1,913,005	(359)
Other Charges	277,705	127,083	330,808	235,790	235,790	(95,018)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,346)	(69,630)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,357,990	21,743,627	22,907,377	24,776,293	24,775,934	1,868,557	(359)
Financing							
Revenue	16,514,456	19,850,093	22,907,377	24,776,293	24,776,293	1,868,916	0
Total Financing	16,514,456	19,850,093	22,907,377	24,776,293	24,776,293	1,868,916	0
Net County Cost	1,843,534	1,893,534	0	0	(359)	(359)	(359)
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
Total FTE	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
Total Authorized	NA	NA	7	7	7	0	0

22457_260850_00000 CDA Recovery Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	446,041	69,693	644,521	1,000,000	1,000,000	355,479	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	446,041	69,693	644,521	1,000,000	1,000,000	355,479	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	448,507	69,680	644,521	1,000,000	1,000,000	355,479	0
Total Financing	448,507	69,680	644,521	1,000,000	1,000,000	355,479	0
Net County Cost	(2,466)	13	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	14,160,264	26,876,802	17,700,000	13,302,373	13,302,373	(4,397,627)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,160,264	26,876,802	17,700,000	13,302,373	13,302,373	(4,397,627)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	14,160,264	26,876,802	17,700,000	13,302,373	13,302,373	(4,397,627)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	924,629	854,180	1,104,737	1,150,867	1,150,867	46,130	0
Services & Supplies	1,687,763	1,535,179	1,320,463	1,493,830	1,493,424	172,961	(406)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,612,392	2,389,359	2,425,200	2,644,697	2,644,291	219,091	(406)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	654,704	573,265	425,200	598,567	598,567	173,367	0
Total Financing	654,704	573,265	425,200	598,567	598,567	173,367	0
Net County Cost	1,957,688	1,816,094	2,000,000	2,046,130	2,045,724	45,724	(406)
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
Total FTE	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
Total Authorized	NA	NA	9	9	9	0	0

10000_260950_00000 CDA - Neighborhood Preservation & Sustainability	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	795,106	401,080	245,638	251,224	251,224	5,586	0
Services & Supplies	495,036	544,038	588,080	545,008	544,917	(43,163)	(91)
Other Charges	645,963	219,666	0	0	0	0	0
Intra-Fund Transfer	(125,870)	(13,336)	0	0	0	0	0
Net Appropriation	1,810,235	1,151,448	833,718	796,232	796,141	(37,577)	(91)
Financing							
Revenue	1,775,649	1,101,077	833,718	796,232	796,232	(37,486)	0
Total Financing	1,775,649	1,101,077	833,718	796,232	796,232	(37,486)	0
Net County Cost	34,586	50,371	0	0	(91)	(91)	(91)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_350400_00000 Cooperative Extension	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	60,956	34,927	176,956	0	0	(176,956)	0
Services & Supplies	205,499	232,029	114,692	326,206	326,138	211,446	(68)
Other Financing Uses	6,660	0	6,660	0	0	(6,660)	0
Net Appropriation	273,115	266,956	298,308	326,206	326,138	27,830	(68)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	273,115	266,956	298,308	326,206	326,138	27,830	(68)
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	0.00	0.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	0	0	(1)	0

21903_450101_00000 Health Protection CSA L-1991-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,334,454	1,394,527	1,373,630	1,377,347	1,377,347	3,717	0
Services & Supplies	609,596	847,550	1,007,294	951,624	951,624	(55,670)	0
Other Charges	51,258	25,570	36,970	46,064	46,064	9,094	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,995,308	2,267,647	2,417,894	2,375,035	2,375,035	(42,859)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,974,325	2,241,335	2,417,894	2,375,035	2,375,035	(42,859)	0
Total Financing	1,974,325	2,241,335	2,417,894	2,375,035	2,375,035	(42,859)	0
Net County Cost	20,983	26,312	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	7.00	7.00	(1.00)	0.00
Total FTE	NA	NA	11.00	10.00	10.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	11	11	11	0	0

COUNTY COUNSEL

Donna Ziegler
County Counsel

Financial Summary

County Counsel	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	5,733,784	5,945,570	0	0	5,945,570	211,786	3.7%
Revenue	4,063,261	4,225,780	0	0	4,225,780	162,519	4.0%
Net	1,670,523	1,719,790	0	0	1,719,790	49,267	2.9%
FTE - Mgmt	45.01	46.01	0.00	0.00	46.01	1.00	2.2%
FTE - Non Mgmt	11.00	11.00	0.00	0.00	11.00	0.00	0.0%
Total FTE	56.01	57.01	0.00	0.00	57.01	1.00	1.8%

MISSION STATEMENT

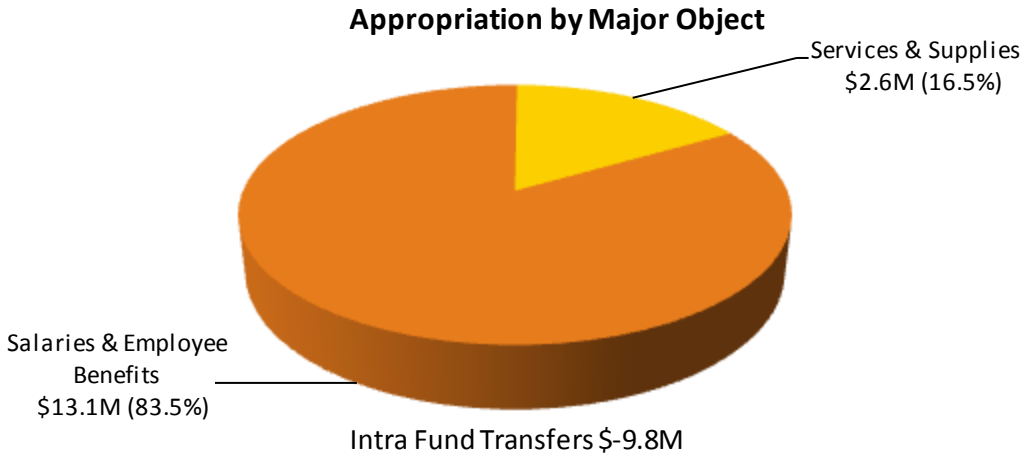
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

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 it to provide greater service. Agencies seek County Counsel services across a broad spectrum of matters in recognition of the value added by the Office's 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.



FINAL BUDGET

The Final Budget includes funding for 57.01 full-time equivalent positions and a net county cost of $1,719,790. The budget includes an increase in net county cost of $49,267 and an increase of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support program in 2016-17 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**5,733,784**	**4,063,261**	**1,670,523**	**56.01**
Salary & Benefit adjustments	725,705	0	725,705	0.00
Internal Service Fund adjustments	5,143	0	5,143	0.00
Mid-year Board-approved adjustment to add pay units to Deputy County Counsel for Social Services Agency	0	0	0	1.00
Legal services revenue	0	162,519	(162,519)	0.00
Credits from services provided to County departments	(570,224)	0	(570,224)	0.00
Miscellaneous Discretionary Services & Supplies adjustments	51,162	0	51,162	0.00
Subtotal MOE Changes	**211,786**	**162,519**	**49,267**	**1.00**
2016-17 MOE Budget	**5,945,570**	**4,225,780**	**1,719,790**	**57.01**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $1,350,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

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 and potential litigation; represents the Management Unit, Central Collections, and all County agencies /departments in various litigation matters; participates in the oversight of outside counsel handling litigation on behalf of the County; supports Human Resource Services in its labor relations functions and 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, Auditor-Controller-Recorder, Treasurer-Tax Collector, Assessor, Alameda County Housing Authority, and other agencies/commissions with similar issues. Provides advice and general counsel services, reviews and negotiates contracts, and handles litigation on their behalf.

The Advice and Transaction Public Protection/Health Care Division provides representation of the Health Care Services Agency, Public Health Department, Behavioral Health Care, Sheriff's Office, Coroner, Probation Department, Public Defender, District Attorney, Registrar of Voters, Information Technology Department, Child Support Services, and Civil Service Commission. Handles public finance and transactional support; provides advice and counsel regarding 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, providing all legal representation in child abuse and neglect actions; providing representation in probate, conservatorship, estate administration, and LPS conservatorship cases; and providing general advice and representation to the entire Social Services Agency, including the various Commissions and Boards assigned to the Agency.

Goal:

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

Objectives:

- Implement standards for review of contracts/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 administrative actions can be conducted with maximum effectiveness in compliance with legal requirements.

Goal:

Improve the County's capacity to protect children and adults.

Objectives:

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

Goal:

Integrate Diversity Programs as a high performing division within the Office.

Objectives:

- Review and evaluate current programs as compared to greatest needs of County agencies around diversity, inclusion, and equal opportunity.
- Work with leadership to refine and define reporting and data collection requirements.

Budget Units Included:

10000_170100_00000 County Counsel	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,031,601	10,513,524	12,117,855	13,111,134	13,111,134	993,279	0
Services & Supplies	1,764,691	2,111,229	2,444,068	2,595,941	2,595,941	151,873	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(8,786,060)	(9,433,190)	(8,828,139)	(9,761,505)	(9,761,505)	(933,366)	0
Net Appropriation	3,010,232	3,191,563	5,733,784	5,945,570	5,945,570	211,786	0
Financing							
Revenue	3,042,958	3,276,590	4,063,261	4,225,780	4,225,780	162,519	0
Total Financing	3,042,958	3,276,590	4,063,261	4,225,780	4,225,780	162,519	0
Net County Cost	(32,726)	(85,027)	1,670,523	1,719,790	1,719,790	49,267	0
FTE - Mgmt	NA	NA	45.01	46.01	46.01	1.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	56.01	57.01	57.01	1.00	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	64	64	64	0	0

GENERAL SERVICES AGENCY

Willie A. Hopkins, Jr.
Director

Financial Summary

General Services Agency	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	137,234,693	143,877,263	0	626,824	144,504,087	7,269,394	5.3%
Revenue	130,126,928	135,393,373	0	727,644	136,121,017	5,994,089	4.6%
Net	7,107,765	8,483,890	0	(100,820)	8,383,070	1,275,305	17.9%
FTE - Mgmt	101.50	103.33	0.00	0.00	103.33	1.83	1.8%
FTE - Non Mgmt	308.08	324.61	0.00	0.00	324.61	16.53	5.4%
Total FTE	409.58	427.94	0.00	0.00	427.94	18.36	4.5%

MISSION STATEMENT

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

MANDATED SERVICES

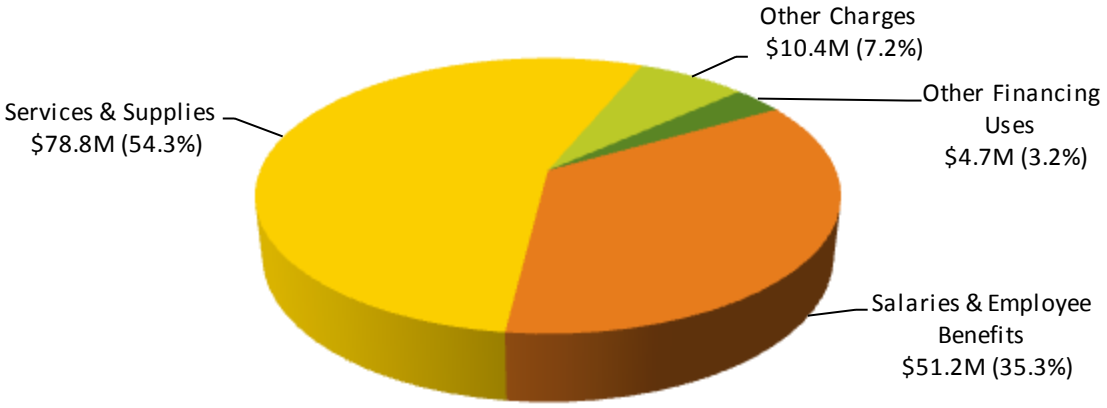
Mandated services under State and federal laws include early childcare education programs; building maintenance of 130 facilities including Glenn Dyer and Santa Rita Jails and County Veterans' Memorial Buildings; hazardous materials abatement and compliance and provision of facilities and services to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

The following support services are provided to County departments in support of their implementation of mandated services: technical services (architectural/engineering services, construction management, energy and environmental and sustainable program management) and Portfolio Management (capital planning and asset management).

DISCRETIONARY SERVICES

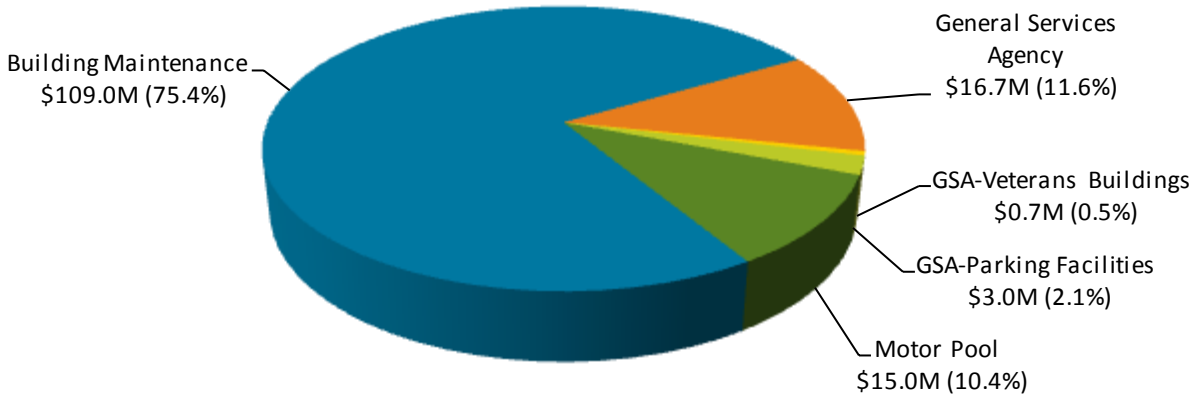
Discretionary Services include motor vehicle, parking, Office of Acquisition Policy, Messenger Services, and Administration.

Appropriation by Major Object

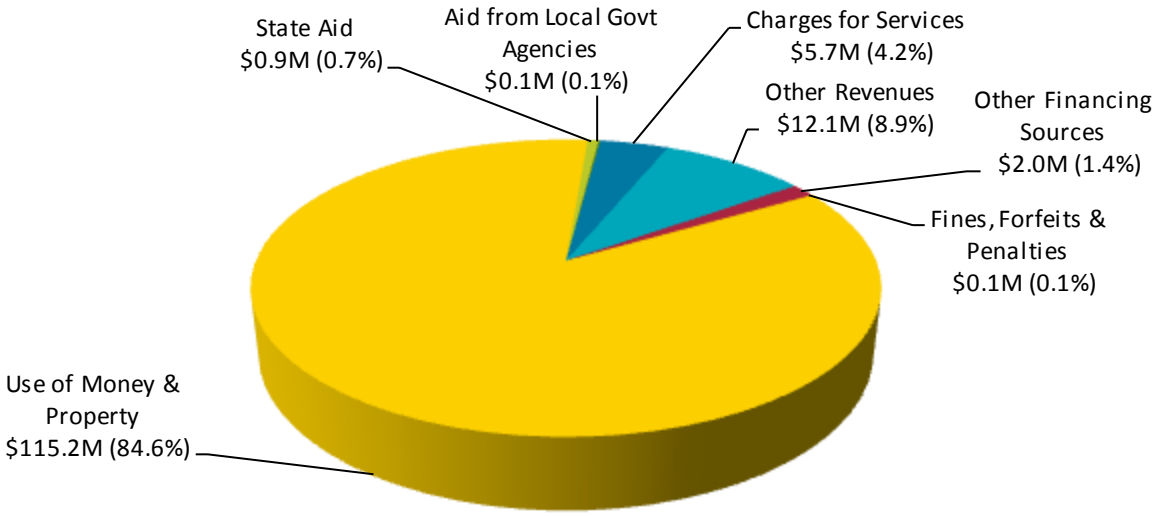


Intra Fund Transfers $-0.6M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 427.94 full-time equivalent position and a net county cost of $8,383,070. The budget includes an increase of $1,275,305 in net county cost and an increase of 18.36 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**137,234,693**	**130,126,928**	**7,107,765**	**409.58**
Salary & Benefit adjustments	2,590,930	0	2,590,930	0.00
Internal Service Fund adjustments	224,219	0	224,219	0.00
Reclassification/transfer of positions	0	0	0	0.36
Mid-year Board-approved adjustment adding Building Maintenance Department staff	1,798,463	1,798,463	0	18.00
Mid-year Board-approved adjustment for Library purchase of van	13,552	13,552	0	0.00
Utility costs	969,902	0	969,902	0.00
Building lease expense	1,149,171	0	1,149,171	0.00
Tenant improvements	725,900	0	725,900	0.00
Refuse disposal	356,555	0	356,555	0.00
Equipment maintenance	(347,000)	0	(347,000)	0.00
County Counsel charges	(230,000)	0	(230,000)	0.00
Temp services	243,323	0	243,323	0.00
Professional services	(595,000)	0	(595,000)	0.00
Operating expenses	(464,414)	0	(464,414)	0.00
Government fees	30,700	0	30,700	0.00
Countywide indirect charges	381,826	0	381,826	0.00
Depreciation expense	180,000	0	180,000	0.00
Lease expense	75,000	0	75,000	0.00
Parts & Supplies	57,000	0	57,000	0.00
Repairs and Maintenance	125,000	0	125,000	0.00
Legal and other consultants	162,000	0	162,000	0.00
Sale of fixed assets	25,000	0	25,000	0.00
New shuttle routes	291,521	0	291,521	0.00
Child care contracts	(1,068,918)	0	(1,068,918)	0.00
Miscellaneous appropriation	(52,160)	0	(52,160)	0.00
Use of residual equity	0	(2,779,832)	2,779,832	0.00
Service charges	0	5,717,942	(5,717,942)	0.00
Revenue from capital projects	0	415,565	(415,565)	0.00
Individual service order revenue	0	300,000	(300,000)	0.00
Vehicle/equipment rentals	0	1,296,288	(1,296,288)	0.00
Sale of gas & oil	0	(200,000)	200,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Metropolitan Transportation Commission grant	0	(185,000)	185,000	0.00
Sale of assets	0	(180,000)	180,000	0.00
Sales to external agencies	0	50,000	(50,000)	0.00
Interest revenue	0	5,000	(5,000)	0.00
Rental revenue	0	(63,220)	63,220	0.00
California Transitional Kindergarten Stipend	0	(912,564)	912,564	0.00
County overhead reimbursement	0	147,173	(147,173)	0.00
Recycling & confidential destruction revenue	0	12,275	(12,275)	0.00
Sale of salvaged goods	0	(40,000)	40,000	0.00
Other revenue	0	(66,151)	66,151	0.00
Judgments & Damages	0	(35,000)	35,000	0.00
Contributions from Districts	0	(28,046)	28,046	0.00
Subtotal MOE Changes	**6,642,570**	**5,266,445**	**1,376,125**	**18.36**
2016-17 MOE Budget	**143,877,263**	**135,393,373**	**8,483,890**	**427.94**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**143,877,263**	**135,393,373**	**8,483,890**	**427.94**
Reduction in Risk Management liability charges	(100,820)	0	(100,820)	0.00
Board-approved adjustments to accept a grant from the Bay Area Air Quality Management District (BAAQMD)	149,610	149,610	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustments for the maintenance of a new vehicle for Emergency Medical Services	14,516	14,516	0	0.00
Board-approved adjustments for the renovation of the Eden Area Multiservice Center for the Social Services Agency	563,518	563,518	0	0.00
Subtotal Final Changes	**626,824**	**727,644**	**(100,820)**	**0.00**
2016-17 Approved Budget	**144,504,087**	**136,121,017**	**8,383,070**	**427.94**

MAJOR SERVICE AREAS

BUILDING MAINTENANCE DEPARTMENT (BMD)

BMD provides full maintenance, landscaping, and janitorial services for the County's 5.3 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, Glenn E. Dyer Detention Facility, and Juvenile Justice Center to ensure building related detention requirements remain compliant for future American Correctional Association or California Board of State and Community Corrections certifications.
- Manage BMD expenditures within the approved budget.
- Continue the implementation of three new GSA Job Order Contracts (JOC).
- Work closely with the four JOC prime contractors to ensure that outreach and use of subcontractors and supply vendors are compliant with Alameda County guidelines.
- 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.
- Continue the implementation of a BMD Safety training program, working with a consultant and utilizing the Human Resources Learning Management System for scheduling and tracking.
- Complete Departmental Emergency Operations Plans and conduct training for BMD staff.

Performance Measures:

Building Maintenance Department	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
Preventive maintenance work orders	25,923	26,382	26,000	26,500
Corrective maintenance work orders – work orders projection shows a decrease resulting from directed focus on preventative maintenance, which is improving reliability of many building systems	23,000	23,762	22,400	22,000
Inter-Departmental Service Orders (new)	1,181	1,292	1,200	1,300
# of job orders contracts (JOC) projects (new)	20	17	30	25

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:

- Support continued quality and enrollment at Eden Area Learning Center and 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.

Performance Measures:

Child Care	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
County-sponsored child care centers	2	2	2	2
County-sponsored child care slots*	98	98	108	108
Local analysis completed of State and federal budget and policy on ECE system	4	5	5	5

Child Care	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Efficiency Measures				
# of subsidized early care and education staff who complete training through Planning Council coordinated AB 212 program	730	730	750	800
Subsidized early care and education staff who complete training in evidence based tools and interventions	245	324	350	350
Legislative and Budget Analyses that contain local data	4	5	5	5
# of programs participating in the Quality Rating and Improvement System pilot	32	95	130	155
Effectiveness Measures				
% of slots filled at County-Sponsored Child Care Centers	95%	95%	97%	97%
Family turnover at County center	11%	11%	7%	6%
% of AB 212 programs which undergo training in research based tool	85%	85%	88%	88%
Class Assessment Scoring System (CLASS) scores increase at least 1 point after CLASS coaching and learning communities through AB 212	80%	90%	83%	83%
Grant monies received and child care staff funds from external contracts and fees	$934,675	$885,862	$1,146,819	$1,146,819
# of grant applications approved	4	6	4	5
% of budget derived from non-County revenues/grants and fee or services	80%	66%	75%	70%

* The REACH Ashland Youth Center Child Care program is an infant/toddler center for 16 children.

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. This will lead to costs savings for agencies 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 additionally purchase electric charging stations and electric vehicles for fleet use.
- Install an additional 17 Level 2 Electric Vehicle (EV) charging stations and one Dual-Cell (DC) fast charger, bringing the total number of County installed stations to 58.
- Establish a Bay Area Air Quality Management District (BAAQMD) grant funded partnership with City Carshare to access new DC fast charger, helping to expand the adoption of EVs in the community.

- Install battery storage system to help reduce demand charges at AlcoPark due to EV charging station usage.
- Perform grant project with Lawrence Berkeley National Laboratory to reduce energy draw from EV vehicles.
- Improve efficiency of preventative maintenance and brake services performed in shops.

Performance Measures:

Motor Vehicle/Messenger Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
Total # of vehicles in fleet	1,050	1,080	1,050	1,100
Total # of SUVs and trucks	172	172	175	175
Total # of fuel efficient vehicles (30+ MPG)	385	391	415	415
Total # of hybrid vehicles in fleet	236	248	265	280
Efficiency Measures				
Repair time for preventative maintenance services (hours)	1.66	1.65	1.5	1.5
Repair time for brake service (hours)	1.39	0.88	1.0	1.0
Effectiveness Measure				
Emergency road calls	287	295	290	290

PARKING DIVISION

The Parking Division operates and manages employee and public parking facilities throughout the County as well as manages five 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 provide an employee-only shuttle service to West Oakland, Hayward Winton Campus, and Oakland County Center.

Objectives:

- Build a central cashier office at the 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 County-wide competition to help promote clean commuting.

Performance Measures:

Parking Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measure				
# of parking spaces	5,393	5,393	5,600	5,600
Efficiency Measures				
# of monitored facilities	17	17	21	21
# of total facilities*	40	40	40	40
Monitored facilities as % of total	43%	43%	53%	53%
Effectiveness Measures				
# of registered carpool groups	50	57	60	65
# 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measure				
# of riders (Embarcadero Cove)	n/a	5,784	12,500	12,500
# of riders (Juvenile Justice Center)	37,188	19,974	40,000	40,000
# of riders (Oakland Center)	17,888	12,540	20,000	20,000
# of riders (Hayward)	13,884	11,578	20,000	20,000
# of rides (West Oakland)	n/a	n/a	12,500	12,500

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.

Goal:

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:

- Continue development of Computer Aided Facilities Management (CAFM) to include a web-based system accessible to County departments.
- Assist departments with occupancy, tenant improvement, and strategic master planning.
- Assist departments with exploration of alternative ways to work when planning new or reconfigured spaces.

Performance Measures:

Portfolio Management	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
Total County-owned square footage managed	5.0 million	5.3 million	5.3 million	5.3 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	241,620	332,264	227,216*	227,216*

* Note: With assumption that Arena Center will be unoccupied through Fiscal Year 2016-17.

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.

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 and implement a training and professional development program for Procurement and Support Services staff and clients at County departments.
- Update 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 the Request for Proposal and Request for Quotation processes in order to advance the goal of eliminating paper from the County bidding process.
- Develop a Contract Management Program, with implementation during FY 2017, to improve contract performance management and monitoring.
- Implementation of collaborative project management software (Salesforce).

Performance Measures:

Purchasing	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
Total County purchases of goods and services (millions)*	$152.0	$136.0	$162.5	$162.5
Total purchase orders issued *	5,074	6,300	4,500	4,500
Contract processes resulting from sealed bids	70**	100**	75**	75**
Efficiency Measures				
Average purchase order count/procurement specialist*	1,691	1,260	2,000	2,000
Average days/purchase orders process	2.5	4.7	1.5	1.5
Average days/competitive bid process	271	160	150	150
Effectiveness Measures				
Website views	4,728,736	5,981,179	5,000,000	6,500,000
Purchases from County local business including small and emerging (millions)	$102	$79.2	$110	$90
% of purchase orders awarded to local business including small and emerging*	77%	77%	90%	90%
% of sole source purchases*	11%	8%	9%	8%
% of total procurement following Environmentally Preferable Procurements***	n/a	n/a	65%	65%

* Excludes Bureau of Drug and Alcohol Programs (BDAP), community-based organization (CBO), and Contractor Withholding Purchase Orders, which typically do not include GSA involvement.

** The source of this measure is derived from ALCOLINK and counts all contracts resulting from bid process.

*** Currently developing metrics to measure Environmentally Preferable Procurements.

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 internal processes and 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.

Assist with parcelization, studies, and disposition of properties or interests therein when resources are deemed surplus.

Objectives:

- Establish procedures to integrate FileNet as an electronic storage and retrieval alternative to paper file storage.
- Support continued programming and space needs for the relocation of multiple County agencies to 1111 Jackson in Oakland with application of alternative work solutions concepts.

- Complete designs for furniture and high density filing needs at the East County Hall of Justice and site parcelization to correctly reflect portions to be occupied by the Court and County.
- Complete furniture design, planning, and construction in conjunction with space design and build out the Arena Center Property.

Performance Measures:

Real Property	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
Total projects received	72	96	80	76
Total leased buildings	42	42	42	40
Total leased square footage (millions)	1.01	1.01	1.01	1.10

TECHNICAL SERVICES DEPARTMENT

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

Goals:

Ensure that capital projects meet the needs of GSA customers, provide a healthy and productive work environment, comply with applicable codes and regulations, and are delivered on-time and 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, creates visionary policies, and works 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.
- Compile, develop, formalize, and implement design and construction standards for buildings which reflect the County's directives, goals, and policies and incorporate the best County and industry practices for durable, functional safe facilities.
- Support countywide disaster preparedness through completion of the County Mitigation Plan for submission to the 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.
- Optimize energy performance associated with energy use.
- Maximize on-site renewable energy self-supply to reduce environmental and economic impacts associated with fossil fuel energy use.
- Develop, install, and encourage grid-source, renewable energy, and distributed generation technologies for a near- or net-zero target.
- 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.
- Incorporate and practice capital program and project management best practices, including standardized program management tools and documented design and building performance standards, utilizing appropriate County and industry resources.
- Continue management of the Highland Hospital Acute Care Tower (ATR) Project, including completion of demolition of the H Building, completion of design and permitting of the Courtyard and the Phase III Link Building, and initiation of construction. Prepare bid documents and begin construction of major exterior maintenance work on five historic buildings if the additional scope is approved by the Board of Supervisors.
- Successfully manage and deliver ongoing development of approximately 35 or more facility improvement and capital projects, studies, and master plans.
- Complete funded projects within established budgets and schedules maximizing sustainable design features to meet or exceed the County Leadership in Energy and Environmental Design (LEED) Silver ordinance.
- Continue responsible delivery of projects which have advanced in construction or design, including the East County Hall of Justice, the new Camp Sweeney, and the Cherryland Fire Station.
- Update the Countywide Accessibility Transition Plan.

Performance Measures:

Technical Services Department	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures*				
Architect and construction projects	35	36	37	40
Environmental projects	50	55	50	52
Architect and construction project value (millions)	$350	$348	$350	$325
Environmental project value (millions)	$1.0	$1.0	$1.0	$1.0
Energy project value (millions)	$35.0	$20.0	$20.0	$20.0
Annual energy utility budget (millions)	$11.8	$8.0	$10.0	$11.0
# of County employees trained (Material Safety Data Sheets, lead, asbestos, Above Ground Storage Tanks/Underground Storage Tanks, mold)	360	330	330	330
# of staff educated on sustainability	3,200	3,000	3,500	3,500
Total weight of recycled materials (tons)	2.2	1.7	1.5	1.7
# of furniture/equipment items reused or sold	19,800	2,123	2,500	2,500
Efficiency Measures*				
Average projects per architect and project manager	4	5	4	5
Average projects per environmental project manager	25	27	25	26
Average projects per energy project manager	8	8	10	5
Effectiveness Measures*				
Annual utility cost avoidance (millions)	$8.3	$6.0	$6.0	$8.0
% arch/const. projects on schedule/budget	97%	95%	100%	100%
% environmental projects on schedule/budget	96%	98%	100%	100%
% energy projects on schedule/budget	100%	98%	100%	100%
% average construction debris diversion	100%	100%	100%	100%

* Does not include the Highland Hospital ATR Project

OFFICE OF ACQUISITION POLICY (OAP)

The Office of Acquisition Policy bridges the local business community with GSA to develop economic growth in the small, local business community and to promote diversity and ensure equal contracting opportunities within Alameda County. OAP develops policies and procedures to create consistency in procurement practices for a seamless approach to provide one road map for the local business community. OAP also provides training to County staff and private businesses in procurement and contracting standards.

Goals:

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

Collaborate with 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:

- Continue to facilitate and conduct Enhanced Construction Outreach Program (ECOP) compliance reviews of GSA contracts for capital projects which are managed by GSA-Technical Services Department.
- 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.

- Continue to participate and play an active role in the implementation of the County Project Stabilization/Community Benefits Agreement (PS/CBA) program.
- 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 and research 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 (SBDC) in the delivery of training classes on "Doing Business with Alameda County" and participate in outreach events with County departments, Chambers, and businesses regarding GSA contracting opportunities for the local business community.
- Continue to strengthen partnerships with special districts including East Bay Municipal Utility District (EBMUD), Port of Oakland, local ethnic Chambers, and other local jurisdictions and organizations such as the Bay Area Business Round Table (BABRT) 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 and providing business-to-business and matchmaking events to small, local, minority, and women-owned business.

Performance Measures:

Office of Acquisition Policy	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
# of outreach events	218	218	200	200
# of training workshops (County staff)	5	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)	250	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	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,207,581	9,052,045	10,442,765	11,217,069	11,218,548	775,783	1,479
Services & Supplies	4,983,030	5,521,822	6,644,392	5,859,593	5,757,964	(886,428)	(101,629)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(285,382)	(263,812)	(269,586)	(280,000)	(280,000)	(10,414)	0
Net Appropriation	13,905,229	14,310,055	16,817,571	16,796,662	16,696,512	(121,059)	(100,150)
Financing							
Revenue	6,909,466	7,018,857	9,826,872	8,791,449	8,791,449	(1,035,423)	0
Total Financing	6,909,466	7,018,857	9,826,872	8,791,449	8,791,449	(1,035,423)	0
Net County Cost	6,995,763	7,291,198	6,990,699	8,005,213	7,905,063	914,364	(100,150)
FTE - Mgmt	NA	NA	36.00	36.08	36.08	0.08	0.00
FTE - Non Mgmt	NA	NA	48.99	49.52	49.52	0.53	0.00
Total FTE	NA	NA	84.99	85.60	85.60	0.61	0.00
Authorized - Mgmt	NA	NA	41	42	42	1	0
Authorized - Non Mgmt	NA	NA	75	74	74	(1)	0
Total Authorized	NA	NA	116	116	116	0	0

10000_200500_00000 GSA-Veterans Buildings	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,092	11,060	9,671	9,884	9,884	213	0
Services & Supplies	602,969	639,254	699,656	718,615	718,412	18,756	(203)
Net Appropriation	610,061	650,314	709,327	728,499	728,296	18,969	(203)
Financing							
Revenue	129,073	197,322	182,000	189,661	189,661	7,661	0
Total Financing	129,073	197,322	182,000	189,661	189,661	7,661	0
Net County Cost	480,988	452,992	527,327	538,838	538,635	11,308	(203)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	393,408	373,986	415,026	444,777	444,777	29,751	0
Services & Supplies	2,456,661	2,551,666	2,245,184	2,916,735	2,916,268	671,084	(467)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(12,441)	(16,133)	(12,700)	(321,673)	(321,673)	(308,973)	0
Net Appropriation	2,837,628	2,909,519	2,647,510	3,039,839	3,039,372	391,862	(467)
Financing							
Revenue	3,001,804	3,105,546	3,057,771	3,100,000	3,100,000	42,229	0
Total Financing	3,001,804	3,105,546	3,057,771	3,100,000	3,100,000	42,229	0
Net County Cost	(164,176)	(196,027)	(410,261)	(60,161)	(60,628)	349,633	(467)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

31020_400100_00000 Motor Pool	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,268,250	2,345,028	2,687,040	2,820,973	2,820,973	133,933	0
Services & Supplies	6,186,267	5,644,167	6,349,900	6,612,333	6,769,603	419,703	157,270
Other Charges	3,746,667	3,979,823	4,721,463	5,437,165	5,444,021	722,558	6,856
Other Financing Uses	2,058	0	0	0	0	0	0
Net Appropriation	12,203,242	11,969,018	13,758,403	14,870,471	15,034,597	1,276,194	164,126
Financing							
Revenue	11,629,466	15,162,480	13,758,403	14,870,471	15,034,597	1,276,194	164,126
Total Financing	11,629,466	15,162,480	13,758,403	14,870,471	15,034,597	1,276,194	164,126
Net County Cost	573,776	(3,193,462)	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
Total FTE	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
Total Authorized	NA	NA	27	27	27	0	0

31030_410100_00000 Building Maintenance	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,724,710	32,315,059	33,249,954	36,691,039	36,691,039	3,441,085	0
Services & Supplies	54,552,232	56,853,514	60,267,962	62,090,391	62,653,909	2,385,947	563,518
Other Charges	4,710,121	4,513,236	5,068,966	4,945,362	4,945,362	(123,604)	0
Other Financing Uses	4,567,160	5,667,160	4,715,000	4,715,000	4,715,000	0	0
Net Appropriation	95,554,223	99,348,969	103,301,882	108,441,792	109,005,310	5,703,428	563,518
Financing							
Revenue	97,338,420	98,347,891	103,301,882	108,441,792	109,005,310	5,703,428	563,518
Total Financing	97,338,420	98,347,891	103,301,882	108,441,792	109,005,310	5,703,428	563,518
Net County Cost	(1,784,197)	1,001,078	0	0	0	0	0
FTE - Mgmt	NA	NA	59.50	61.25	61.25	1.75	0.00
FTE - Non Mgmt	NA	NA	235.17	251.17	251.17	16.00	0.00
Total FTE	NA	NA	294.67	312.42	312.42	17.75	0.00
Authorized - Mgmt	NA	NA	68	70	70	2	0
Authorized - Non Mgmt	NA	NA	354	370	370	16	0
Total Authorized	NA	NA	422	440	440	18	0

HUMAN RESOURCE SERVICES

Kathy Mount
Interim Director

Financial Summary

Human Resource Services	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	13,180,213	13,788,358	0	(3,653)	13,784,705	604,492	4.6%
Revenue	2,915,604	2,917,754	0	0	2,917,754	2,150	0.1%
Net	10,264,609	10,870,604	0	(3,653)	10,866,951	602,342	5.9%
FTE - Mgmt	61.25	61.25	0.00	0.00	61.25	0.00	0.0%
FTE - Non Mgmt	17.46	17.46	0.00	0.00	17.46	0.00	0.0%
Total FTE	78.71	78.71	0.00	0.00	78.71	0.00	0.0%

MISSION STATEMENT

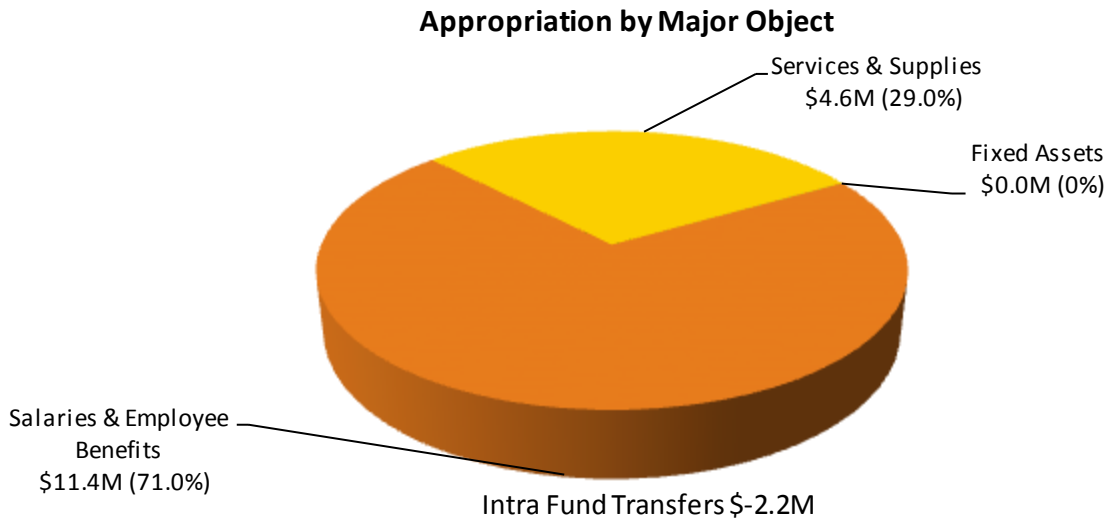
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

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.



FINAL BUDGET

The Final Budget includes funding for 78.71 full-time equivalent positions and a net county cost of $10,866,951. The budget includes an increase in net county cost of $602,342 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**13,180,213**	**2,915,604**	**10,264,609**	**78.71**
Salary & Benefit adjustments	568,832	0	568,832	0.00
Internal Service Fund adjustments	48,964	0	48,964	0.00
Intra Fund Transfers for Personnel Services and Conference Center billing to county departments	(9,651)	0	(9,651)	0.00
Increased Inter Fund Services revenue	0	62,150	(62,150)	0.00
Loss of one-time revenue for Personnel Services to special districts	0	(60,000)	60,000	0.00
Subtotal MOE Changes	**608,145**	**2,150**	**605,995**	**0.00**
2016-17 MOE Budget	**13,788,358**	**2,917,754**	**10,870,604**	**78.71**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $1,275,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**13,788,358**	**2,917,754**	**10,870,604**	**78.71**
Reduced Risk Management liability charges	(3,653)	0	(3,653)	0.00
Subtotal Final Changes	**(3,653)**	**0**	**(3,653)**	**0.00**
2016-17 Approved Budget	**13,784,705**	**2,917,754**	**10,866,951**	**78.71**

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. This process identifies the appropriate job title, qualifications, and compensation, and ensures employees in those positions possess the needed competencies for successful performance.

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.

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:

- Expand the use of showcase pages on LinkedIn for operating departments to further expand branding efforts and social media footprint.
- Explore the feasibility of streamlining statistical and demographic reports to increase efficiency.
- Conduct a departmental classification assessment to determine whether any new career ladders can be created for departments to enhance the County's current inventory of career ladders.
- Establish a workgroup that will explore the feasibility of creating a County internal talent exchange program that will enable County employees to work in other departments for a certain period of time.
- Complete the identification of departmental unique classes that will incorporate the Supervision/Management certification as a substitution pattern.
- Complete Phase II of the Specialty Designation project which consists of uploading the updated criteria in Human Resource Management System (HRMS) for all County specialty designations.
- Complete the identification of all flex classes in the County and incorporate consistent flex language criteria for all flex series.

Performance Measures

Personnel Services Division	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected
# of online applications received	42,222	28,995	30,444	34,956
# of new hires certified from an eligible list	405	687	721	470
% of new hires successful during probationary period	97%	95%	95%	95%

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 business transactions, including but not limited to: hires, rehires, promotions, demotions, internal and external transfers, and salary administration. This unit performs the Charter-mandated review and approval of HR-related transactions and provides technical assistance and advice to departments on the interpretation and application of Civil Service Rules, policies, procedures, and County Salary Ordinance provisions that

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

Goal:

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

Objectives:

- Implement the HRMS Performance Management functionality to pilot department(s).
- Plan, design, and implement SmartERP (ePAR) the add-on solution to streamline the process of job data transactions in HRMS making the process more efficient and timely.
- Test and deploy HR self-service functionality in HRMS that empowers county employees to update their own personal data.
- Assist the Employee Benefit Center in their efforts to convert their paper medical files to electronic ones.

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.
- Develop a FY 2016-17 negotiation strategy.
- Continue to monitor and evaluate the program to train Departmental Personnel Officers in three departments.

Performance Measures:

Labor Relations	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony	12	15	8	8
# of negotiated departmental changes in working conditions through the meet-and-confer process	33	22	15	15

UNEMPLOYMENT INSURANCE

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

Goal:

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

Objective:

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

Performance Measures:

Unemployment Insurance	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected
Claims processes	562	527	565	575
Protested claims	64	76	80	85
# of benefit wage adults	209	165	215	220

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 (FML) 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:

- Conduct Customer Satisfaction Survey for all centralized agencies/departments.
- Update Supervisor's Guide to Disability Management.
- Develop pilot projects for paperless FML process.
- Expand pilot disability training on countywide basis.

TEMPORARY ASSIGNMENT POOL PROGRAM

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

Goal:

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

Objectives:

- Continue to explore the feasibility of e-signatures for job order processing.
- Conduct Request for Proposals and select new database to enhance the management and operations for temporary employees and assignments.
- Evaluate the current contract for supplemental temporary services and plan for an RFP process as needed.

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 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:

- Review/revise the New Employee Orientation to take advantage of newer-digital modes of communication as well as provide a more interactive experience for the employee.
- Explore implementation of additional HRMS Employee Self-Service Benefit transactions such as Family Status Changes.
- Explore and implement HRMS Total Rewards Statement module.

- Explore the feasibility of adding alternative multi-media methods of communications of employee benefits information and offerings.
- Determine the feasibility of piloting an EBC email option for employee inquiries.
- Create and implement a strong marketing campaign to enlighten employees on the Benefits and Services offered at the EBC and website.
- Explore the feasibility of adding a Voluntary Employee Purchase Program.

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). The Center continues to focus on programs that increase the competencies, skills, and leadership capabilities of staff and management, and that assist departments in reducing liability, increasing efficiency, retaining talent, and planning for future talent needs.

Goal:

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

Objectives:

- Research, identify, and implement a new Learning Management System (LMS) for career development and online learning.
- Develop and implement open access to online library countywide.
- Redesign and implement updated Center website as a tool for marketing & communication to new and existing customers, providing current, relevant, and engaging content about upcoming programs, classes, services, and events.
- Develop a Career & Education Fair, aligned with Millennial Task Force Implementation.
- Explore joint training opportunities with cities/public jurisdictions in Alameda County.

Performance Measures:

Training and Education Center	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected
% of participants who indicate training content was useful to their job	95%	96%	98%	98%
% of organizations rating organizational development interventions as successful	95%	99%	98%	98%

Training and Education Center	FY 2014 Actual	FY 2015 Actual	FY 2016 Projected	FY 2017 Projected
# of internal or County bookings for Training and Education Center space	150	110	180	180
# of external bookings for Training and Education Center space	260	199	270	270

Budget Unit Included:

10000_180000_00000 Human Resource Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,407,865	10,081,605	10,790,041	11,358,873	11,358,873	568,832	0
Services & Supplies	6,943,563	6,963,331	4,591,453	4,640,417	4,636,764	45,311	(3,653)
Fixed Assets	45,166	0	6,000	6,000	6,000	0	0
Intra-Fund Transfer	(2,844,446)	(3,020,737)	(2,207,281)	(2,216,932)	(2,216,932)	(9,651)	0
Other Financing Uses	140,813	0	0	0	0	0	0
Net Appropriation	13,692,961	14,024,199	13,180,213	13,788,358	13,784,705	604,492	(3,653)
Financing							
Revenue	2,944,939	2,925,761	2,915,604	2,917,754	2,917,754	2,150	0
Total Financing	2,944,939	2,925,761	2,915,604	2,917,754	2,917,754	2,150	0
Net County Cost	10,748,022	11,098,438	10,264,609	10,870,604	10,866,951	602,342	(3,653)
FTE - Mgmt	NA	NA	61.25	61.25	61.25	0.00	0.00
FTE - Non Mgmt	NA	NA	17.46	17.46	17.46	0.00	0.00
Total FTE	NA	NA	78.71	78.71	78.71	0.00	0.00
Authorized - Mgmt	NA	NA	98	98	98	0	0
Authorized - Non Mgmt	NA	NA	713	1,113	1,113	400	0
Total Authorized	NA	NA	811	1,211	1,211	400	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	66,758,042	74,277,569	0	1,412,854	75,690,423	8,932,381	13.4%
Revenue	63,360,588	70,825,315	0	1,412,891	72,238,206	8,877,618	14.0%
Net	3,397,454	3,452,254	0	(37)	3,452,217	54,763	1.6%
FTE - Mgmt	157.99	165.57	0.00	1.50	167.07	9.08	5.7%
FTE - Non Mgmt	67.83	62.67	0.00	(1.51)	61.16	(6.67)	-9.8%
Total FTE	225.82	228.24	0.00	(0.01)	228.23	2.41	1.1%

MISSION STATEMENT

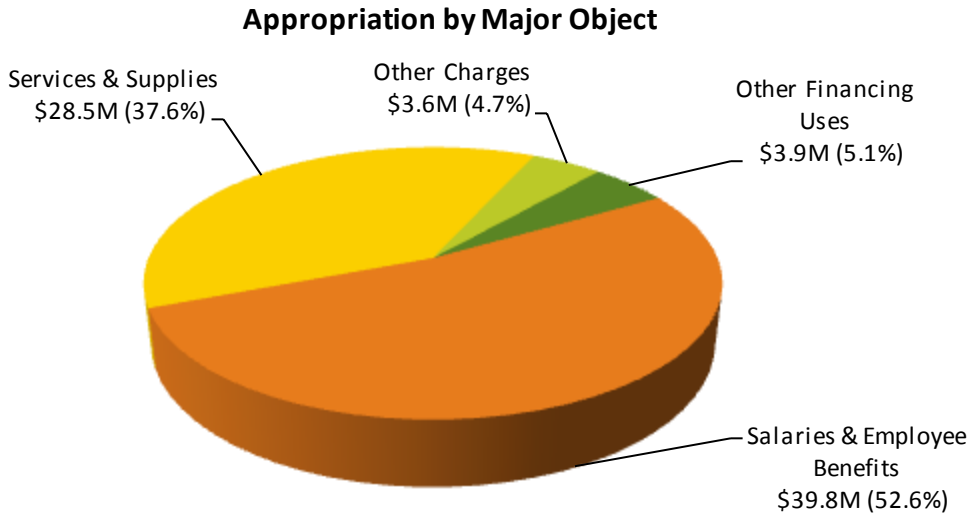
Provide the County with technology services. Focus on strategic planning, consulting, data center and cloud operations, web/mobile technologies, application services, citizen engagement, radio, and telephony services.

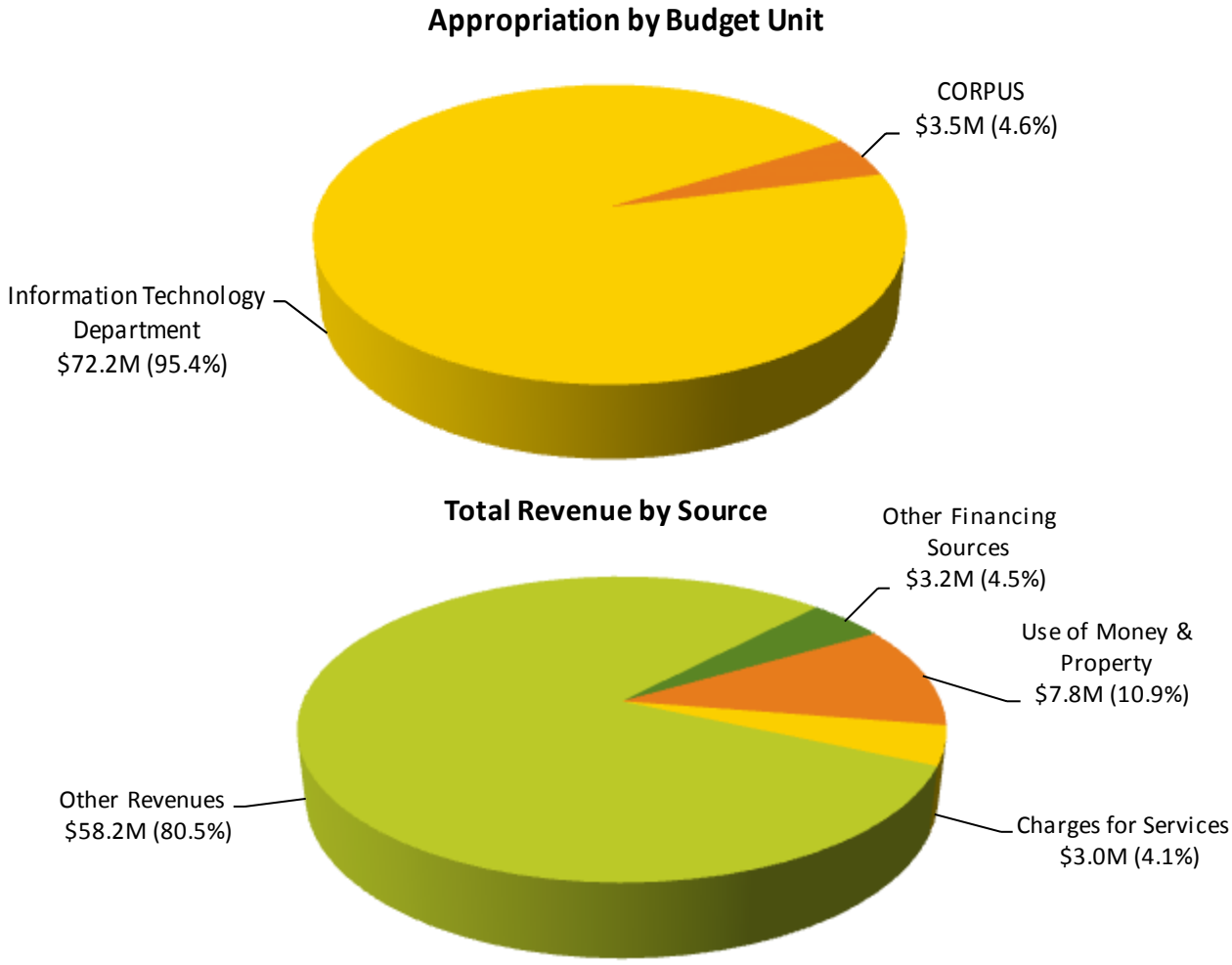
MANDATED SERVICES

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

DISCRETIONARY SERVICES

All services are discretionary.





FINAL BUDGET

The Final Budget includes funding for 228.23 full-time equivalent positions and a net county cost of $3,452,217. The budget includes an increase of $54,763 in net county cost and an increase of 2.41 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-2016 Final Budget	**66,758,042**	**63,360,588**	**3,397,454**	**225.82**
Salary and Benefit adjustments	1,646,530	0	1,646,530	0.00
Internal Service Fund adjustments	210,617	0	210,617	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	0	0	0	(0.83)
Mid-year Board-approved adjustments for increased services to departments	489,455	489,455	0	1.17
Mid-year Board-approved adjustments for East Bay Regional Communications System Authority related staffing	600,000	600,000	0	2.00
Mid-year Board-approved adjustments for Social Services Agency transfer of positions	161,541	161,541	0	3.08
Mid-year Board-approved adjustments for 13th Street building remodel	3,245,814	3,245,814	0	0.00
Reorganize Telephony Operators	(272,316)	(272,316)	0	(3.00)
Legal Services	278,482	0	278,482	0.00
Software licenses	362,000	0	362,000	0.00
Microsoft EA rollout	103,027	0	103,027	0.00
Office 365 upgrade	378,000	0	378,000	0.00
County Administrator's Office/Clerk of the Board storage upgrade	160,000	0	160,000	0.00
Countywide indirect charges	(1,066)	0	(1,066)	0.00
Voice Over Internet Protocol implementation	206,514	206,514	0	0.00
Equipment replacement/maintenance	17,134	0	17,134	0.00
Cost-of-living adjustment for Sheriff's Deputy (to be credited to Sheriff's Office)	4,163	0	4,163	0.00
Mulesoft maintenance charges	1,824	0	1,824	0.00
Miscellaneous appropriation	(72,192)	0	(72,192)	0.00
Information Technology charges to County departments and outside agencies	0	2,803,928	(2,803,928)	0.00
Radio charges to County departments and outside agencies	0	72,884	(72,884)	0.00
Telephony charges to County departments and outside agencies	0	156,907	(156,907)	0.00
Subtotal MOE Changes	**7,519,527**	**7,464,727**	**54,800**	**2.42**
2016-17 MOE Budget	**74,277,569**	**70,825,315**	**3,452,254**	**228.24**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-2017 VBB Budget	**74,277,569**	**70,825,315**	**3,452,254**	**228.24**
Reclassification/transfer of positions	0	0	0	(0.59)
Board-approved adjustments for increased services to departments, including the addition of .58 FTE	1,412,891	1,412,891	0	0.58
Reduction in Risk Management liability charges	(37)	0	(37)	0.00
Subtotal Final Changes	**1,412,854**	**1,412,891**	**(37)**	**(0.01)**
2016-17 Approved Budget	**75,690,423**	**72,238,206**	**3,452,217**	**228.23**

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 and digital services, citizen engagement, radio, and telephony services.

Objectives:

- Upgrade PeopleSoft Tools to support ALCOLINK Financials and the Human Resource Management Systems.
- Redesign the acgov.org website and incorporate the Google Search Appliance to promote a modern customer experience.
- Partner with the Assessor to deliver on the Property Modernization Roadmap implementing Unsecured Account Management.
- Partner with the Social Services Agency to develop a Workforce Distribution Tool to automate assignment of case actions.
- Continue focusing on the Alameda County Data Sharing and Citizen Engagement Initiatives by holding hackathons, leveraging social media, building/updating County websites, developing mobile/web apps, and creating videos.
- Continue building new imaging applications and utilizing electronic signature technology to reduce paper and improve workflow.
- Deploy Microsoft Office 365 for County agencies/departments enabling collaboration through cloud technologies.
- Expand Virtual Desktop (VDI) as a County resource eliminating the need for individual desktop software.

- Complete upgrades to the County's core network (NextGen).

Performance Measures:

Information Technology	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
# of County website visits	5,226,549	5,671,000	5,700,000	5,750,000
# of GovDelivery subscribers	230,080	274,000	284,000	300,000
# of GovDelivery emails event	1,738,775	1,853,674	1,900,000	2,000,00
# of Open Data Portal (page views)	365,464	702,745	745,000	800,000
# of email SPAM messages blocked	300,000,000	295,000,000	290,000,000	290,000,000
# of County employee self-service entry users	8,120	8,328	8,200	8,200
# of County employee self-service visits	370,565	423,548	390,000	390,000
$ amount property self-service payments	$236,006,218	$300,731,066	$320,000,000	$340,000,000

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) - Docket Phase.
- Build the interfaces and data extracts required to support the implementation of the Courts new Odyssey Case Management System.

Performance Measures:

CORPUS/CRIMS	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
CORPUS requests	9,315,021	9,104,845	9,200,000	5,000,000
CRIMS requests	4,415,088	4,522,711	4,750,000	8,000,000
CRIMS active users	4,923	5,506	5,750	6,000

TELEPHONE AND RADIO COMMUNICATIONS

Installs, operates, and maintains mobile radio, telephone, and unified messaging to support fire, sheriff/police, 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 IP (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 EBRCSA and the City of Oakland to start migration of all Oakland radio subscribers to the EBRCSA radio network.
- Continue to assess viability of implementing soft radio interoperability with EBRCSA.

Performance Measures:

Telephone and Radio Communications	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Effort Measures				
Radio County subscribers on EBRSCA	6,540	8,326	8,600	8,800
# of repair calls processed	1,470	1,934	2,200	2,400
# of separate County voice systems	6	5	5	5
# of cable jobs completed	100	110	110	120
Efficiency Measures				
% of phones on VoIP systems	88.5%	92%	100%	100%
% of VoIP phone sets	11.5%	20%	25%	25%
Effectiveness Measures				
% of time radio system availability	99%	99%	99%	99%
# of unified messaging voicemail boxes	7,600*	7,800	7,800	8,000

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

Budget Units Included:

10000_210100_00000 CORPUS	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	110,010	63,618	122,090	126,512	126,512	4,422	0
Services & Supplies	3,118,429	3,026,790	3,275,364	3,325,742	3,325,705	50,341	(37)
Net Appropriation	3,228,439	3,090,408	3,397,454	3,452,254	3,452,217	54,763	(37)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	3,228,439	3,090,408	3,397,454	3,452,254	3,452,217	54,763	(37)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,882,118	29,599,650	33,205,210	36,191,911	36,298,948	3,093,738	107,037
Services & Supplies	16,214,462	16,719,683	16,087,616	16,995,953	18,301,807	2,214,191	1,305,854
Other Charges	2,451,768	2,235,346	2,269,420	2,429,306	2,429,306	159,886	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	634,000	3,879,814	3,879,814	3,245,814	0
Net Appropriation	47,548,348	48,554,679	52,196,246	59,496,984	60,909,875	8,713,629	1,412,891
Financing							
Revenue	46,784,819	46,720,054	52,196,246	59,496,984	60,909,875	8,713,629	1,412,891
Total Financing	46,784,819	46,720,054	52,196,246	59,496,984	60,909,875	8,713,629	1,412,891
Net County Cost	763,529	1,834,625	0	0	0	0	0
FTE - Mgmt	NA	NA	146.99	154.82	156.32	9.33	1.50
FTE - Non Mgmt	NA	NA	53.50	51.34	49.83	(3.67)	(1.51)
Total FTE	NA	NA	200.49	206.16	206.15	5.66	(0.01)
Authorized - Mgmt	NA	NA	188	190	190	2	0
Authorized - Non Mgmt	NA	NA	82	80	80	(2)	0
Total Authorized	NA	NA	270	270	270	0	0

31040_380100_50350 Information Technology Department	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,812,903	1,672,534	1,672,534	(140,369)	0
Services & Supplies	0	0	4,871,062	5,102,536	5,102,536	231,474	0
Other Charges	0	0	1,050,000	1,050,000	1,050,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	7,733,965	7,825,070	7,825,070	91,105	0
Financing							
Revenue	0	0	7,733,965	7,825,070	7,825,070	91,105	0
Total Financing	0	0	7,733,965	7,825,070	7,825,070	91,105	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.33	4.33	4.33	(3.00)	0.00
Total FTE	NA	NA	13.33	10.33	10.33	(3.00)	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	10	9	9	(1)	0
Total Authorized	NA	NA	16	16	16	0	0

31040_380100_50360 Information Technology Department	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,650,399	1,662,027	1,662,027	11,628	0
Services & Supplies	0	0	1,689,978	1,751,234	1,751,234	61,256	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	3,430,377	3,503,261	3,503,261	72,884	0
Financing							
Revenue	0	0	3,430,377	3,503,261	3,503,261	72,884	0
Total Financing	0	0	3,430,377	3,503,261	3,503,261	72,884	0
Net County Cost	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	3.75	3.75	(0.25)	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
Total FTE	NA	NA	11.00	10.75	10.75	(0.25)	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	12	12	12	0	0

COUNTY LIBRARY

Carmen L. Martinez
Interim County Librarian

Financial Summary

County Library	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	32,834,018	33,537,482	0	0	33,537,482	703,464	2.1%
Property Tax	15,026,176	15,777,485	0	0	15,777,485	751,309	5.0%
AFB	10,664,381	10,460,573	0	0	10,460,573	(203,808)	-1.9%
Revenue	7,143,461	7,299,424	0	0	7,299,424	155,963	2.2%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	58.08	59.08	0.00	1.00	60.08	2.00	3.4%
FTE - Non Mgmt	169.51	168.48	0.00	(1.00)	167.48	(2.03)	-1.2%
Total FTE	227.59	227.56	0.00	0.00	227.56	(0.03)	-0.0%

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.

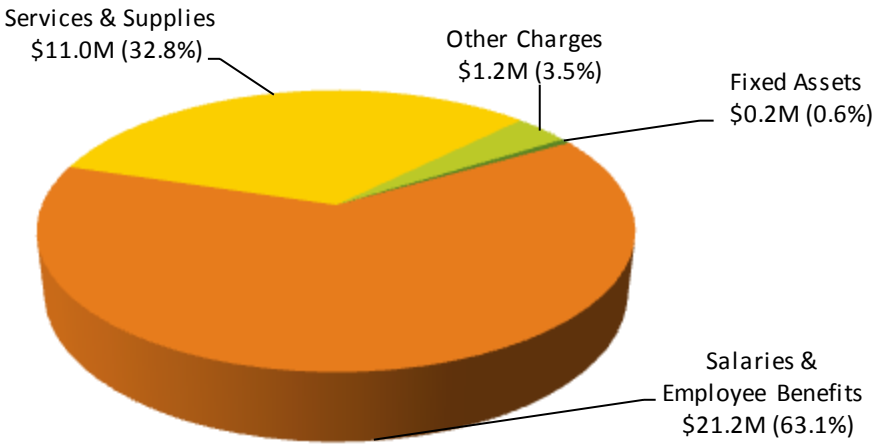
MANDATED SERVICES

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.”

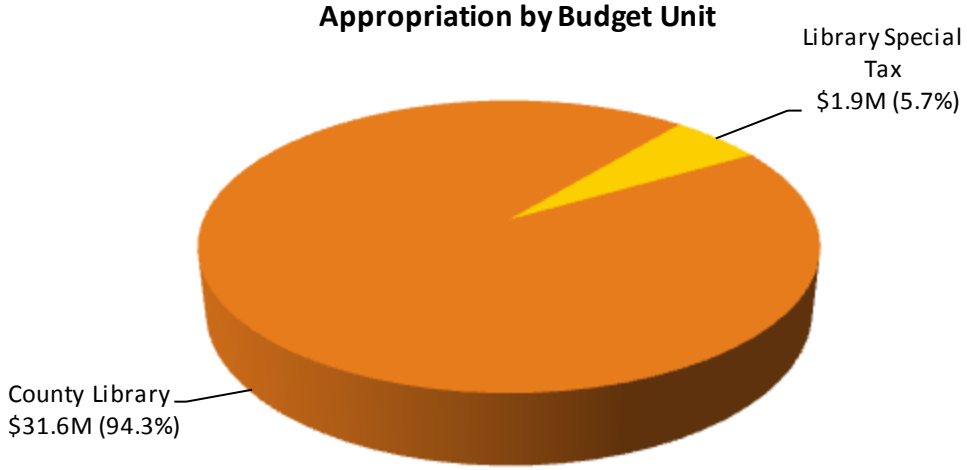
DISCRETIONARY SERVICES

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 serve the unincorporated area of Alameda County. The Library provides literacy support to other county entities and programs such as the Juvenile Justice Center, the Family Justice Center, Camp Sweeney, REACH Ashland Youth Center, and the Santa Rita Jail. The Library's WiFi-enabled Pop Up Library Services for Everyone (P.U.L.S.E.) also reaches community-based organizations throughout the County, such as Abode Housing.

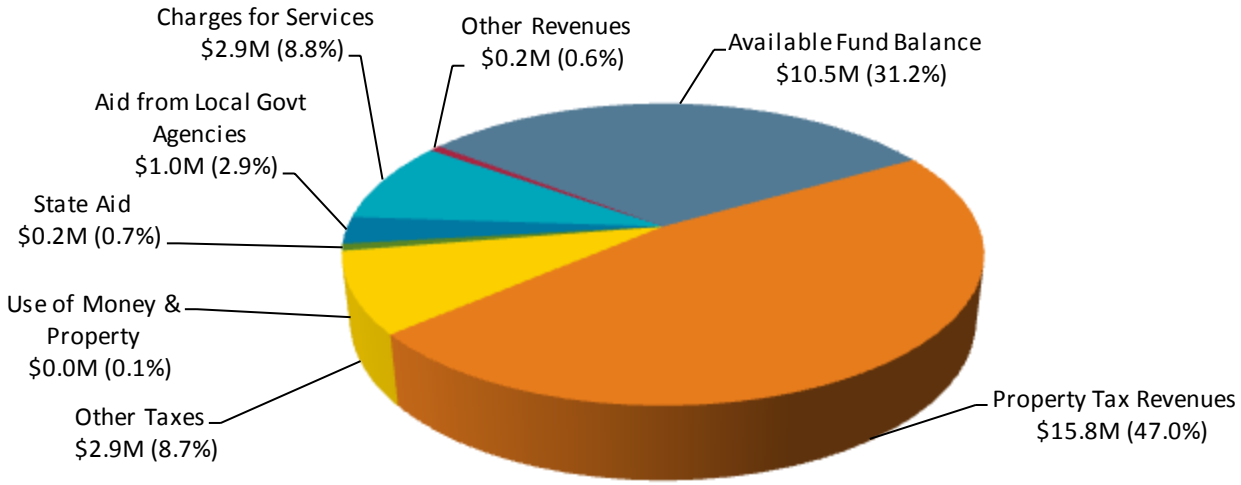
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 227.56 full-time equivalent positions and no net county cost. Budget adjustments include an increase appropriation and financing sources of $703,464 and a decrease of 0.03 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**32,834,018**	**32,834,018**	**0**	**227.59**
Salary & Benefit adjustments	913,379	0	913,379	(0.03)
Internal Service Fund adjustments	(116,380)	0	(116,380)	0.00
Discretionary Services & Supplies adjustments	(134,796)	0	(134,796)	0.00
Other appropriation adjustments	41,261	0	41,261	0.00
Increased Property & Other Taxes revenue	0	751,920	(751,920)	0.00
Increased Charges for Services revenue	0	155,352	(155,352)	0.00
Other revenue adjustments	0	(203,808)	203,808	0.00
Subtotal MOE Changes	**703,464**	**703,464**	**0**	**(0.03)**
2016-17 MOE Budget	**33,537,482**	**33,537,482**	**0**	**227.56**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

PUBLIC SERVICES

The Library's 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, jail 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 and support the unique service needs of our communities.

Objectives:

- Incorporate Environmental Scan (Civic Technologies) with service area data comparison to better understand the interests and needs of the community.
- Refine and refresh collections based on unique community needs.
- Produce a Master Facilities Plan to guide future development of facilities.

Performance Measures:

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Per capita check outs: Physical (Print and DVD) and Digital	12.35	12.19	12.00	12.20
Average check out per hour	262	257	252	255
Per capita gate County per open hour	8.71	9.39	9.87	10.37
Community language(s) usage	771,000	730,000	710,000	725,000
Items per capita	1.94	1.98	2.00	2.00
Total # of children's material check outs	3,686,000	3,707,000	3,744,000	3,781,000
Total # of new library cards issued	34,584	34,512	36,000	37,800

Goal:

Create partnerships and collaborations with community agencies, individuals, and groups.

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 Booklegger and Kid Power.
- Strengthen ongoing teen volunteer programs and increase the total number of recorded volunteer hours.
- Increase the total number of participants in tutoring programs.
- Increase the total number of instructional hours for family, adult, and youth literacy.

Performance Measures:

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Total # of volunteer hours	37,235	36,231	37,000	37,800
Total # of literacy, jails, and senior services volunteer hours	11,271	5,401	6,000	7,200
Total # of Booklegger and Kid Power volunteer hours	1,975	1,645	1,725	1,800

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Total # of teen volunteer hours	16,245	1,805	1,900	2,000
Total # of instructional literacy hours	16,843	14,836	15,600	16,400
Total # of tutoring participants	2,595	497	502	507

Goal:

Provide equitable access to technology and tech education to bridge the digital divide.

Objectives:

- Install iPad and laptop lending kiosks (Tech It Out) at Albany, Newark, and Dublin.
- Increase access to digital collections via website interface.
- Enhance efficiency models for circulation of materials.
- Increase summer reading participation through technology.

Performance Measures:

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Circulation of Digital Device Check Outs	n/a	3,118	27,000	50,000
Use of Digital Devices by Underserved Population (Over age 65 and under 18)	n/a	1,473	13,000	25,000
Circulation of Digital Devices to Community Language Users	n/a	724	7,000	13,000
# of Automated Check Outs	3,550,055	3,541,472	3,505,000	3,540,000
# of Summer Reading Participants	13,000	15,079	24,000	36,000

Goal:

Improve quality of life by planning and implementing new and improved library access points.

Objectives:

- Plan for opening of expanded Newark Library.
- Open Dublin Library expansion space to increase public space for tech education.
- Enhance early childhood literacy and parenting center in Fremont Library.
- Space planning for improved interior of Union City Library.

Performance Measures:

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Plan for Opening of Expanded Newark Library	n/a	Community Engagement and Needs Assessment	Architectural Planning, Location Evaluation	Construction Planning
Open Dublin Library Expansion Space to Increase Public Space for Tech Education	n/a	Space Planning and Need Assessment	Bidding and Construction Planning	Construction and Opening of the Space

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Enhance Early Childhood Literacy and Parenting Center at Fremont Library	n/a	Bilingual Collection and Program Enhancement	Private Donation received, Space Design and Construction	Increase in Usage of Collection and Programming
Space Planning for Improved Interior of Union City Library	n/a	Needs Assessment and Meeting with Union City	Redistribution of Collection and Community Space	Increase in Usage of Collection and Increased Gated Count

Goal:

Enhance Alameda County Library internal and external communications.

Objectives:

- Streamline and enhance social media presence.
- Increase brand recognition.
- Elevate public relations profile.
- Establish and publish internal and external newsletters.
- Incorporate varied community voices in development of strategic plan.

Performance Measures:

Library	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Goal
Total # of social media followers	n/a	5,256	8,500	12,000
# of subscribers for customer newsletter	n/a	166	300	1,000
# of customer surveys	n/a	1	3	5
# of annual logged-in website user sessions	2,411,952	2,857,127	3,327,400	3,500,000
# of page views annually	64,679,209	65,227,071	65,292,400	65,370,700

Budget Units Included:

21300_360100_00000 County Library	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,217,323	15,960,993	20,221,295	21,134,674	21,161,389	940,094	26,715
Services & Supplies	10,138,372	11,111,673	9,505,276	9,126,457	9,099,742	(405,534)	(26,715)
Other Charges	908,760	897,297	1,146,396	1,186,021	1,186,021	39,625	0
Fixed Assets	103,416	243,572	188,000	188,000	188,000	0	0
Other Financing Uses	499,760	213,591	0	0	0	0	0
Net Appropriation	27,867,631	28,427,126	31,060,967	31,635,152	31,635,152	574,185	0
Financing							
Property Tax Revenues	16,175,412	18,176,412	14,735,493	15,472,268	15,472,268	736,775	0
Available Fund Balance	0	0	9,194,338	8,875,802	8,875,802	(318,536)	0
Revenue	8,744,448	8,365,543	7,131,136	7,287,082	7,287,082	155,946	0
Total Financing	24,919,860	26,541,955	31,060,967	31,635,152	31,635,152	574,185	0
Net County Cost	2,947,771	1,885,171	0	0	0	0	0
FTE - Mgmt	NA	NA	58.08	59.08	60.08	2.00	1.00
FTE - Non Mgmt	NA	NA	169.51	168.48	167.48	(2.03)	(1.00)
Total FTE	NA	NA	227.59	227.56	227.56	(0.03)	0.00
Authorized - Mgmt	NA	NA	63	64	66	3	2
Authorized - Non Mgmt	NA	NA	403	397	395	(8)	(2)
Total Authorized	NA	NA	466	461	461	(5)	0

21400_360800_00000 Library Special Tax	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	284,516	405,985	1,771,631	1,899,274	1,899,274	127,643	0
Other Charges	6,750	3,299	1,420	3,056	3,056	1,636	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	291,266	409,284	1,773,051	1,902,330	1,902,330	129,279	0
Financing							
Property Tax Revenues	323,803	358,428	290,683	305,217	305,217	14,534	0
Available Fund Balance	0	0	1,470,043	1,584,771	1,584,771	114,728	0
Revenue	35,985	41,119	12,325	12,342	12,342	17	0
Total Financing	359,788	399,547	1,773,051	1,902,330	1,902,330	129,279	0
Net County Cost	(68,522)	9,737	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

Daniel Woldesenbet
Director

Financial Summary

Public Works Agency	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	182,744,809	177,538,977	0	0	177,538,977	(5,205,832)	-2.8%
Property Tax	24,892,604	28,273,872	0	0	28,273,872	3,381,268	13.6%
AFB	75,078,754	61,276,238	0	0	61,276,238	(13,802,516)	-18.4%
Revenue	82,312,793	87,524,277	0	0	87,524,277	5,211,484	6.3%
Net	460,658	464,590	0	0	464,590	3,932	0.9%
FTE - Mgmt	73.23	73.23	0.00	0.00	73.23	0.00	0.0%
FTE - Non Mgmt	364.98	364.98	0.00	0.00	364.98	0.00	0.0%
Total FTE	438.21	438.21	0.00	0.00	438.21	0.00	0.0%

MISSION STATEMENT

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

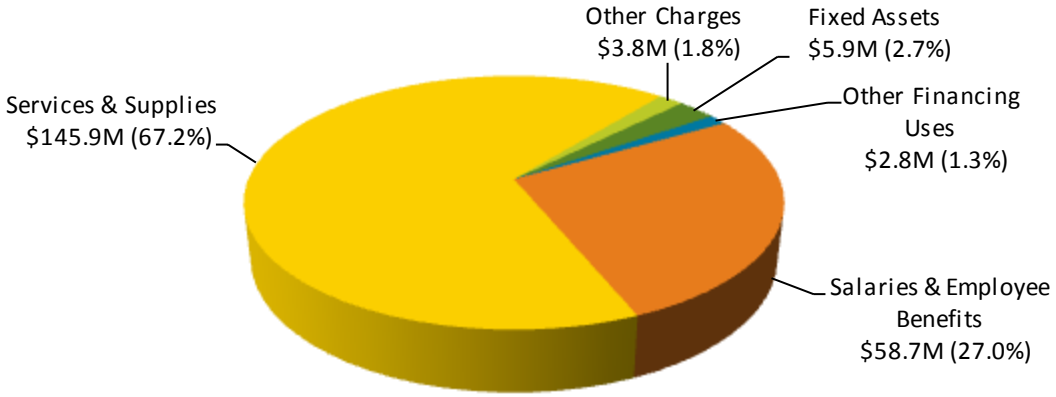
MANDATED SERVICES

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

DISCRETIONARY SERVICES

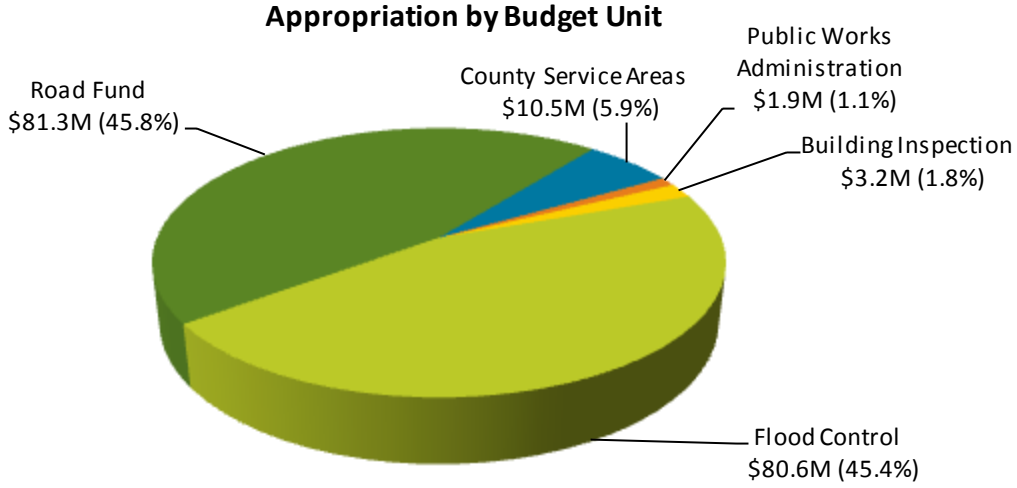
Discretionary services and programs carried out by the PWA include the School Crossing Guard Program and the annual radar speed survey.

Appropriation by Major Object

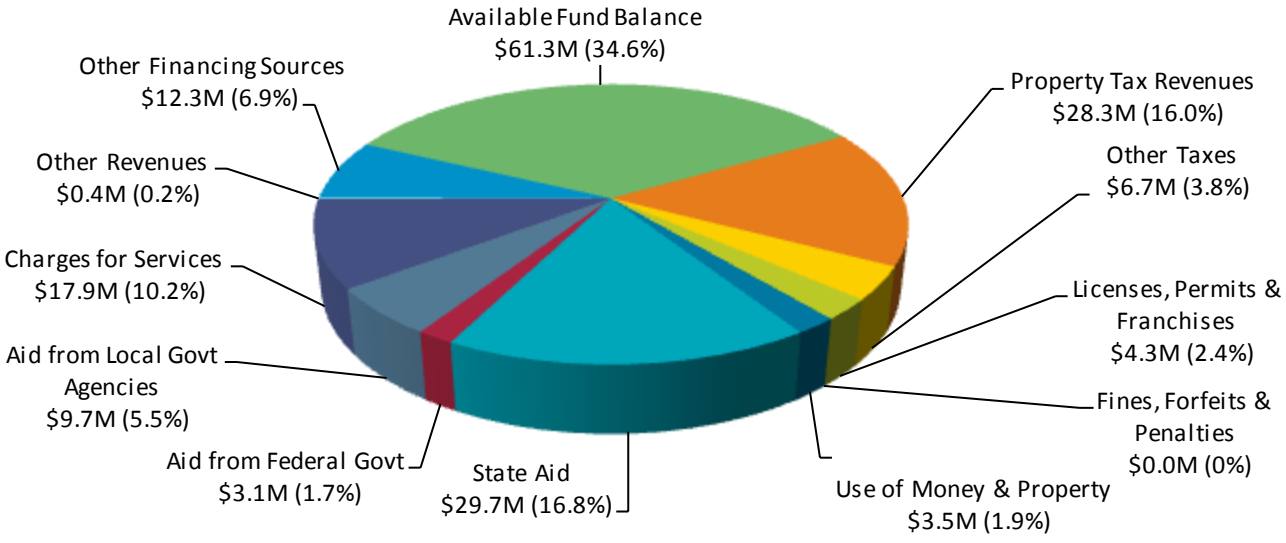


Intra Fund Transfers $-39.6M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 438.21 full-time equivalent positions and a net county cost of $464,590. The budget includes a decrease in appropriation of $5,205,832 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**182,744,809**	**182,284,151**	**460,658**	**438.21**
Salary & Benefit adjustments	2,970,784	0	2,970,784	0.00
Internal Service Fund adjustments	(59,793)	0	(59,793)	0.00
Applied overhead	130,000	0	130,000	0.00
Appropriation reserve	131,545	0	131,545	0.00
Countywide indirect costs	(282,465)	0	(282,465)	0.00
Equipment	2,978,000	0	2,978,000	0.00
Dublin facility furniture	101,000	0	101,000	0.00
Survey Monument Program GIS consulting	100,000	0	100,000	0.00
Crossing Guards cost-of-living adjustment	10,766	0	10,766	0.00
Building inspection program	133,162	0	133,162	0.00
Castlewood Water infrastructure improvements	1,616,667	0	1,616,667	0.00
Hesperian Boulevard Corridor improvements	(18,766,135)	0	(18,766,135)	0.00
I-880 crossing	4,501,710	0	4,501,710	0.00
Pump station	4,681,198	0	4,681,198	0.00
Reserve designation	(4,600,000)	0	(4,600,000)	0.00
Road improvement	1,553,187	0	1,553,187	0.00
Creek improvement/restoration	58,201	0	58,201	0.00
Levees	1,120,595	0	1,120,595	0.00
Tide study	1,618,353	0	1,618,353	0.00
Tidegate/floodwall	1,200,689	0	1,200,689	0.00
Miscellaneous flood control appropriation adjustments	172,672	0	172,672	0.00
Miscellaneous expenditure adjustments	6	0	6	0.00
Operating transfers	(4,575,974)	0	(4,575,974)	0.00
Property taxes	0	3,401,268	(3,401,268)	0.00
Interest on Investments	0	14,000	(14,000)	0.00
Use of Available Fund Balance	0	(13,802,516)	13,802,516	0.00
Use of Reserves	0	4,850,000	(4,850,000)	0.00
Sales tax	0	1,279,617	(1,279,617)	0.00
Other taxes	0	(1,333,186)	1,333,186	0.00
Sale of land	0	(303,667)	303,667	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Charges for services	0	70,311	(70,311)	0.00
Construction permits	0	118,234	(118,234)	0.00
Interest	0	96,505	(96,505)	0.00
State Aid	0	1,317,271	(1,317,271)	0.00
Federal Aid	0	(915,673)	915,673	0.00
Aid from Local Government	0	(782,941)	782,941	0.00
Other revenue	0	781,013	(781,013)	0.00
Subtotal MOE Changes	**(5,205,832)**	**(5,209,764)**	**3,932**	**0.00**
2016-17 MOE Budget	**177,538,977**	**177,074,387**	**464,590**	**438.21**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE 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 24 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

Safe and Livable Communities

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of new vegetation planting sites (including trees) identified and installed (tree canopy)	8	5	8	5
# of mitigation monitoring sites maintained	10	16	10	12
# of mitigation monitoring reports completed and submitted to regulatory agency	10	9	10	8
% of debris diverted from landfills as part of the Construction and Demolition Debris Program	75%	75%	75%	75%
# of stormwater inspections to ensure protection of stormwater quality at industrial sites	200	388	200	300
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	4	6	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	312	49	312	50

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Growth and debris removal (cubic yards)	8,738	14,470	7,630	8,758
Silt removal (cubic yards)	3,423	7,118	3,423	10,900
Dam inspections	3	3	3	3
Federal project inspections	18	13	12	12
# of flood control projects constructed	8	6	8	6
# of completed plans, specifications, and estimates for current capital projects	10	9	10	7

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of district encroachment, watercourse, and grading permits inspected	60	55	60	60
# of roadway, utility, and move permits	1,500	2,181	1,800	2,000
# 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of roadways on which engineering and traffic surveys are performed to support the Radar Enforcement Program	35	18	35	20
# of traffic calming plans installed in the community	2	3	3	3
# of work orders processed to improve traffic safety and operations in the community	90	126	75	100
# of road capital projects constructed	12	13	14	14
# of completed plans, specifications, and estimates for current capital projects	10	17	100	10
# of transportation grant applications submitted	14	20	15	20
Total amount of State and federal grants procured for road capital projects (millions)	$2.5	$3.4	$3.0	$3.0
% of roadway miles rehabilitated	9%	6%	9%	10%
Miles of slurry seal installed	6.5	0.0	5.0	5.0
Miles of overlay installed	9.4	7.2	10.0	9.0
# of ramps installed for the disabled	55	20	60	60
# of local, regional, and State meetings attended to advocate and develop funding for transportation projects	100	120	110	125
Street sweeping (curb miles)	10,174	9,898	13,657	13,738
# of drop inlet cleanings/inspections	6,450	7,630	6,285	8,325
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)	29.4	25.2	30.0	20.0

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 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%

Maintenance and Operations	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Building plans for small size projects reviewed within one week of submittal	85%	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 of submittal	80%	80%	80%	50%
% of 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%	55%	60%	60%
Creation, revision, and updating of informational handouts for customers	8	10	10	10
# of approved flood control projects for development within cities	22	44	25	45
# of district encroachment, watercourse, and grading permits issued	55	55	75	60
# of approved development projects	15	14	15	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	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,225,170	1,563,724	1,793,670	1,937,869	1,937,869	144,199	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(28,232)	(36,938)	(20,000)	(30,000)	(30,000)	(10,000)	0
Net Appropriation	1,196,938	1,526,786	1,773,670	1,907,869	1,907,869	134,199	0
Financing							
Revenue	736,287	1,071,409	1,313,012	1,443,279	1,443,279	130,267	0
Total Financing	736,287	1,071,409	1,313,012	1,443,279	1,443,279	130,267	0
Net County Cost	460,651	455,377	460,658	464,590	464,590	3,932	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,417,446	1,582,577	2,365,584	2,365,584	2,365,584	0	0
Services & Supplies	506,172	601,128	674,397	792,631	792,631	118,234	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,923,618	2,183,705	3,039,981	3,158,215	3,158,215	118,234	0
Financing							
Revenue	1,917,824	2,220,188	3,039,981	3,158,215	3,158,215	118,234	0
Total Financing	1,917,824	2,220,188	3,039,981	3,158,215	3,158,215	118,234	0
Net County Cost	5,794	(36,483)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,539,230	7,748,599	24,840,500	26,227,189	26,081,184	1,240,684	(146,005)
Services & Supplies	15,380,111	16,363,470	16,153,623	17,411,770	17,557,775	1,404,152	146,005
Other Charges	849,199	1,030,502	1,163,125	991,026	991,026	(172,099)	0
Fixed Assets	942,452	1,325,895	1,820,000	3,434,000	3,434,000	1,614,000	0
Intra-Fund Transfer	(10,528,655)	(12,425,458)	(33,865,548)	(38,301,522)	(38,301,522)	(4,435,974)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,182,337	14,043,008	10,111,700	9,762,463	9,762,463	(349,237)	0
Financing							
Property Tax Revenues	2,350,482	2,555,188	2,380,000	2,762,600	2,762,600	382,600	0
Available Fund Balance	0	0	2,085,000	1,700,000	1,700,000	(385,000)	0
Revenue	5,993,718	5,554,162	5,646,700	5,299,863	5,299,863	(346,837)	0
Total Financing	8,344,200	8,109,350	10,111,700	9,762,463	9,762,463	(349,237)	0
Net County Cost	5,838,137	5,933,658	0	0	0	0	0
FTE - Mgmt	NA	NA	73.23	73.23	73.23	0.00	0.00
FTE - Non Mgmt	NA	NA	364.98	364.98	364.98	0.00	0.00
Total FTE	NA	NA	438.21	438.21	438.21	0.00	0.00
Authorized - Mgmt	NA	NA	81	81	81	0	0
Authorized - Non Mgmt	NA	NA	388	388	388	0	0
Total Authorized	NA	NA	469	469	469	0	0

21803_270311_00000 Flood Control District - Zone 2	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,364,324	1,952,426	2,000,000	2,028,000	2,028,000	28,000	0
Services & Supplies	4,486,210	3,058,716	4,070,586	5,278,730	5,278,730	1,208,144	0
Other Charges	21,300	0	10,001	30,001	30,001	20,000	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
Net Appropriation	6,871,834	5,011,142	6,080,587	7,336,731	7,336,731	1,256,144	0
Financing							
Property Tax Revenues	2,724,024	2,899,231	2,894,162	3,106,162	3,106,162	212,000	0
Available Fund Balance	0	0	1,101,425	2,145,569	2,145,569	1,044,144	0
Revenue	2,442,455	2,940,069	2,085,000	2,085,000	2,085,000	0	0
Total Financing	5,166,479	5,839,300	6,080,587	7,336,731	7,336,731	1,256,144	0
Net County Cost	1,705,355	(828,158)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,652	51,438	170,000	48,500	48,500	(121,500)	0
Services & Supplies	9,538	23,788	3,099,381	2,784,845	2,784,845	(314,536)	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
Net Appropriation	18,190	75,226	3,299,381	2,863,345	2,863,345	(436,036)	0
Financing							
Property Tax Revenues	182,004	194,346	186,400	212,400	212,400	26,000	0
Available Fund Balance	0	0	690,981	2,628,945	2,628,945	1,937,964	0
Revenue	29,666	36,441	2,422,000	22,000	22,000	(2,400,000)	0
Total Financing	211,670	230,787	3,299,381	2,863,345	2,863,345	(436,036)	0
Net County Cost	(193,480)	(155,561)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,586,832	1,567,104	2,275,000	2,411,000	2,411,000	136,000	0
Services & Supplies	6,821,805	6,732,368	3,445,228	4,963,552	4,963,552	1,518,324	0
Other Charges	1,047,450	5,850	50,000	50,000	50,000	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	1,000,000	0	0	(1,000,000)	0
Net Appropriation	9,456,087	8,305,322	6,770,228	7,424,552	7,424,552	654,324	0
Financing							
Property Tax Revenues	3,091,613	3,327,771	3,270,000	3,538,333	3,538,333	268,333	0
Available Fund Balance	0	0	1,892,328	1,278,319	1,278,319	(614,009)	0
Revenue	1,742,105	1,740,034	1,607,900	2,607,900	2,607,900	1,000,000	0
Total Financing	4,833,718	5,067,805	6,770,228	7,424,552	7,424,552	654,324	0
Net County Cost	4,622,369	3,237,517	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	177,735	185,409	190,000	200,000	200,000	10,000	0
Services & Supplies	390,889	763,598	477,011	498,234	498,234	21,223	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
Net Appropriation	568,624	949,007	697,011	728,234	728,234	31,223	0
Financing							
Property Tax Revenues	211,330	230,368	204,600	234,600	234,600	30,000	0
Available Fund Balance	0	0	265,011	271,234	271,234	6,223	0
Revenue	269,033	264,184	227,400	222,400	222,400	(5,000)	0
Total Financing	480,363	494,552	697,011	728,234	728,234	31,223	0
Net County Cost	88,261	454,455	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,076,973	2,728,892	2,900,000	3,000,000	3,000,000	100,000	0
Services & Supplies	9,278,869	10,351,311	11,893,662	11,566,969	11,566,969	(326,693)	0
Other Charges	0	4,900	70,000	50,000	50,000	(20,000)	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
Net Appropriation	12,355,842	13,085,103	14,863,662	14,616,969	14,616,969	(246,693)	0
Financing							
Property Tax Revenues	5,320,334	5,823,981	5,594,528	6,294,528	6,294,528	700,000	0
Available Fund Balance	0	0	5,401,734	1,382,041	1,382,041	(4,019,693)	0
Revenue	2,563,940	2,606,532	3,867,400	6,940,400	6,940,400	3,073,000	0
Total Financing	7,884,274	8,430,513	14,863,662	14,616,969	14,616,969	(246,693)	0
Net County Cost	4,471,568	4,654,590	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,080,490	1,606,953	2,100,000	1,990,000	1,990,000	(110,000)	0
Services & Supplies	4,922,690	4,873,063	10,619,281	15,122,384	15,122,384	4,503,103	0
Other Charges	74,699	109,516	50,000	950,000	950,000	900,000	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	500,000	500,000	500,000	0
Net Appropriation	7,077,879	6,589,532	12,769,281	18,562,384	18,562,384	5,793,103	0
Financing							
Property Tax Revenues	3,597,633	4,308,867	3,735,000	4,715,000	4,715,000	980,000	0
Available Fund Balance	0	0	6,648,071	11,586,174	11,586,174	4,938,103	0
Revenue	4,208,927	2,621,866	2,386,210	2,261,210	2,261,210	(125,000)	0
Total Financing	7,806,560	6,930,733	12,769,281	18,562,384	18,562,384	5,793,103	0
Net County Cost	(728,681)	(341,201)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	214,113	221,575	225,000	210,000	210,000	(15,000)	0
Services & Supplies	275,034	276,510	691,910	844,226	844,226	152,316	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	489,147	498,085	916,910	1,054,226	1,054,226	137,316	0
Financing							
Property Tax Revenues	189,536	164,645	185,586	174,886	174,886	(10,700)	0
Available Fund Balance	0	0	255,517	101,533	101,533	(153,984)	0
Revenue	293,000	293,197	475,807	777,807	777,807	302,000	0
Total Financing	482,536	457,842	916,910	1,054,226	1,054,226	137,316	0
Net County Cost	6,611	40,243	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,003,598	2,309,075	2,700,000	3,125,000	3,125,000	425,000	0
Services & Supplies	8,518,866	9,858,371	7,471,128	12,394,511	12,394,511	4,923,383	0
Other Charges	0	0	50,000	50,000	50,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	3,300,000	0	0	(3,300,000)	0
Net Appropriation	10,522,464	12,167,446	13,521,128	15,569,511	15,569,511	2,048,383	0
Financing							
Property Tax Revenues	5,529,352	5,901,400	5,755,245	6,463,245	6,463,245	708,000	0
Available Fund Balance	0	0	5,090,765	5,367,148	5,367,148	276,383	0
Revenue	3,572,431	4,120,953	2,675,118	3,739,118	3,739,118	1,064,000	0
Total Financing	9,101,783	10,022,353	13,521,128	15,569,511	15,569,511	2,048,383	0
Net County Cost	1,420,681	2,145,093	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	476,367	576,843	375,000	521,000	521,000	146,000	0
Services & Supplies	6,072,237	4,839,141	1,883,233	1,726,068	1,726,068	(157,165)	0
Other Charges	0	0	660,000	460,000	460,000	(200,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,548,604	5,415,984	2,918,233	2,707,068	2,707,068	(211,165)	0
Financing							
Property Tax Revenues	641,765	688,203	643,592	728,592	728,592	85,000	0
Available Fund Balance	0	0	2,204,507	1,883,342	1,883,342	(321,165)	0
Revenue	140,279	191,688	70,134	95,134	95,134	25,000	0
Total Financing	782,044	879,891	2,918,233	2,707,068	2,707,068	(211,165)	0
Net County Cost	5,766,560	4,536,093	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,418,589	12,683,831	13,170,000	14,210,000	14,210,000	1,040,000	0
Services & Supplies	37,561,465	34,201,594	81,693,156	62,677,218	62,677,218	(19,015,938)	0
Other Charges	163,645	62,127	1,035,546	935,132	935,132	(100,414)	0
Fixed Assets	1,170,832	2,690,559	1,133,000	2,497,000	2,497,000	1,364,000	0
Intra-Fund Transfer	(1,027,848)	(983,715)	(1,300,000)	(1,300,000)	(1,300,000)	0	0
Other Financing Uses	1,900,000	2,100,000	2,300,000	2,300,000	2,300,000	0	0
Net Appropriation	52,186,683	50,754,396	98,031,702	81,319,350	81,319,350	(16,712,352)	0
Financing							
Available Fund Balance	0	0	47,964,980	31,715,735	31,715,735	(16,249,245)	0
Revenue	49,198,428	45,024,685	50,066,722	49,603,615	49,603,615	(463,107)	0
Total Financing	49,198,428	45,024,685	98,031,702	81,319,350	81,319,350	(16,712,352)	0
Net County Cost	2,988,255	5,729,711	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	1,368,041	848,599	1,078,744	2,695,411	2,695,411	1,616,667	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,368,041	848,599	1,078,744	2,695,411	2,695,411	1,616,667	0
Financing							
Property Tax Revenues	39,955	42,069	38,706	38,741	38,741	35	0
Available Fund Balance	0	0	52,668	669,320	669,320	616,652	0
Revenue	967,009	851,112	987,370	1,987,350	1,987,350	999,980	0
Total Financing	1,006,964	893,181	1,078,744	2,695,411	2,695,411	1,616,667	0
Net County Cost	361,077	(44,582)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	42,294	20,195	166,849	194,285	194,285	27,436	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	42,294	20,195	166,849	194,285	194,285	27,436	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	69,480	146,916	146,916	77,436	0
Revenue	46,526	51,110	97,369	47,369	47,369	(50,000)	0
Total Financing	46,526	51,110	166,849	194,285	194,285	27,436	0
Net County Cost	(4,232)	(30,915)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	10,282	0	23,370	5,620	5,620	(17,750)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,282	0	23,370	5,620	5,620	(17,750)	0
Financing							
Available Fund Balance	0	0	18,320	565	565	(17,755)	0
Revenue	5,195	5,215	5,050	5,055	5,055	5	0
Total Financing	5,195	5,215	23,370	5,620	5,620	(17,750)	0
Net County Cost	5,087	(5,215)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	490,721	507,547	1,180,958	2,734,145	2,734,145	1,553,187	0
Other Financing Uses	0	0	500,000	0	0	(500,000)	0
Net Appropriation	490,721	507,547	1,680,958	2,734,145	2,734,145	1,053,187	0
Financing							
Available Fund Balance	0	0	753,900	48,145	48,145	(705,755)	0
Revenue	682,661	691,633	927,058	2,686,000	2,686,000	1,758,942	0
Total Financing	682,661	691,633	1,680,958	2,734,145	2,734,145	1,053,187	0
Net County Cost	(191,940)	(184,086)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,440,204	2,491,136	2,425,000	2,520,000	2,520,000	95,000	0
Services & Supplies	786,747	1,077,821	1,044,756	1,246,859	1,246,859	202,103	0
Other Charges	68,905	73,761	70,795	60,843	60,843	(9,952)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,295,856	3,642,718	3,540,551	3,827,702	3,827,702	287,151	0
Financing							
Available Fund Balance	0	0	10,551	167,702	167,702	157,151	0
Revenue	3,252,307	3,511,279	3,530,000	3,660,000	3,660,000	130,000	0
Total Financing	3,252,307	3,511,279	3,540,551	3,827,702	3,827,702	287,151	0
Net County Cost	43,549	131,439	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	500,127	619,641	980,569	890,603	890,603	(89,966)	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	300,000	0	0	(300,000)	0
Net Appropriation	680,421	799,935	1,460,863	1,070,897	1,070,897	(389,966)	0
Financing							
Property Tax Revenues	4,620	4,632	4,785	4,785	4,785	0	0
Available Fund Balance	0	0	573,516	183,550	183,550	(389,966)	0
Revenue	884,197	897,405	882,562	882,562	882,562	0	0
Total Financing	888,817	902,037	1,460,863	1,070,897	1,070,897	(389,966)	0
Net County Cost	(208,396)	(102,102)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

Tim Dupuis
Registrar

Financial Summary

Registrar of Voters	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	17,482,482	19,465,878	0	(12,694)	19,453,184	1,970,702	11.3%
Revenue	5,707,042	6,688,470	0	0	6,688,470	981,428	17.2%
Net	11,775,440	12,777,408	0	(12,694)	12,764,714	989,274	8.4%
FTE - Mgmt	7.91	8.91	0.00	0.00	8.91	1.00	12.6%
FTE - Non Mgmt	32.73	31.73	0.00	0.00	31.73	(1.00)	-3.1%
Total FTE	40.64	40.64	0.00	0.00	40.64	0.00	0.0%

MISSION STATEMENT

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

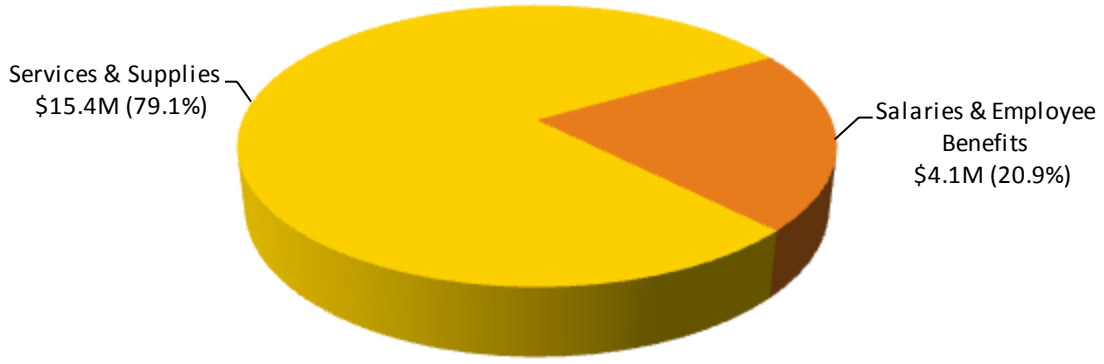
MANDATED SERVICES

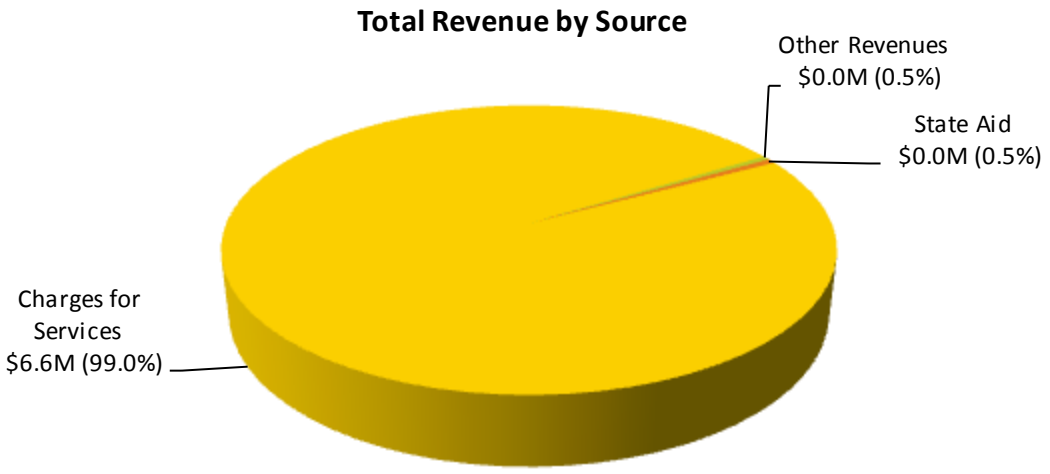
All services provided by the Registrar of Voters Department (ROV) are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, elections services, and vote-by-mail. Additional information on these mandated services is in the Major Service Areas section of this chapter.

DISCRETIONARY SERVICES

There are no discretionary services provided to County residents by the Registrar of Voters.

Appropriation by Major Object





FINAL BUDGET

The Final Budget includes funding for 40.64 full-time equivalent positions and a net county cost of $12,764,714. The budget includes an increase of $989,274 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 mandated programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**17,482,482**	**5,707,042**	**11,775,440**	**40.64**
Salary & Benefit adjustments	134,691	0	134,691	0.00
Internal Service Fund adjustments	(223,658)	0	(223,658)	0.00
Increased election services expenditures	2,072,363	0	2,072,363	0.00
Increased election services revenue	0	5,477,770	(5,477,770)	0.00
Decreased use of designation	0	(4,496,342)	4,496,342	0.00
Subtotal MOE Changes	**1,983,396**	**981,428**	**1,001,968**	**0.00**
2016-17 MOE Budget	**19,465,878**	**6,688,470**	**12,777,408**	**40.64**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**19,465,878**	**6,688,470**	**12,777,408**	**40.64**
Reduced Risk Management liability charges	(12,694)	0	(12,694)	0.00
Subtotal Final Changes	**(12,694)**	**0**	**(12,694)**	**0.00**
2016-17 Approved Budget	**19,453,184**	**6,688,470**	**12,764,714**	**40.64**

MAJOR SERVICE AREAS

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 staff members provide outreach services in Spanish, Chinese (Cantonese and Mandarin), Tagalog (Filipino), Hindi, Khmer (Cambodian), Japanese, and Vietnamese.

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.

RECRUITING

The ROV establishes and revises voting precincts and recruits Election Officers and bilingual Election Officers to work at polls, including eligible high school students recruited through the Student Poll Worker Program.

ELECTION SERVICES

Election services make it possible for all voters to vote either by mail or at the polls on Election Day. The ROV 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.

VOTER REGISTRATION AND VOTE-BY-MAIL VOTING

The ROV is responsible for registering voters and maintaining a database of registered voters, which currently totals 786,388. The purpose of the voter registration program is to maintain up-to-date voter rolls so that all eligible voters can cast their ballots on Election Day. 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 432,578 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

Goal:

Successfully conduct all elections.

Objective:

- Conduct the November 2016 Presidential General Election and the ACERA Retirement Board Member Election.

Goal:

Increase vote-by-mail drop off locations.

Objectives:

- Provide a 24-hour vote-by-mail drop off service to voters.
- Establish partnerships with City Clerks throughout the County to increase the number of drop off locations.
- Implement Election Day curbside drop off site.

Goal:

Promote permanent vote-by-mail status.

Objectives:

- Increase enrollment of permanent vote-by-mail voters.
- Contact Alameda County residents by e-mail, mail, social media, and text messaging.

Goal:

Implement Election Cycle enhancements.

Objectives:

- Deploy Election Day color-coded supply bags.
- Participate in Election Equipment deliveries.
- Ensure delivery of equipment using mobile asset tracking application.
- Implement secure ballot delivery carts.
- Utilize color coding of language materials at polling places.
- Execute Election Day pick up of vote-by-mail and provisional ballots.
- Assign ROV Rovers to designated areas.
- Decrease Poll Worker work load.
- Expedite canvass of results.

Goal:

Implement Election Management Communication System.

Objectives:

- Automate Poll Worker mass communication methods using text, e-mail, scheduled calls, and alerts.
- Enhance Election Day communication using mobile phones, tablets, assignment dispatching application, and managing assignments via mobile device.

Workload Measures:

Registrar of Voters	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Affidavits processed	100,042	118,529	150,000	170,000
Registered voters	803,728	783,829	820,000	830,000
Vote-by-mail applications	464,566	429,734	500,000	520,000
Vote-by-mail ballots returned	155,601	39,413	300,000	400,000
Petition signatures checked	27,630	60,000	65,000	60,000
Visitors to website for election maps	2,245	12,000	5,686	8,000
Visitors to website for voter registration lookup/polling places look up	71,462	16,180	70,363	110,000
Visitors to website for election results	2,627	120,000	13,767	181,300
Visitors to various languages pages	2,387	2,700	7,000	6,150

Budget Unit Included:

10000_190100_00000 Registrar of Voters	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,498,141	3,906,430	3,922,435	4,057,126	4,057,126	134,691	0
Services & Supplies	8,653,868	12,419,060	13,560,047	15,408,752	15,396,058	1,836,011	(12,694)
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	324,070	0	0	0	0	0	0
Net Appropriation	12,476,079	16,325,490	17,482,482	19,465,878	19,453,184	1,970,702	(12,694)
Financing							
Revenue	753,636	8,701,908	5,707,042	6,688,470	6,688,470	981,428	0
Total Financing	753,636	8,701,908	5,707,042	6,688,470	6,688,470	981,428	0
Net County Cost	11,722,443	7,623,582	11,775,440	12,777,408	12,764,714	989,274	(12,694)
FTE - Mgmt	NA	NA	7.91	8.91	8.91	1.00	0.00
FTE - Non Mgmt	NA	NA	32.73	31.73	31.73	(1.00)	0.00
Total FTE	NA	NA	40.64	40.64	40.64	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	347	347	347	0	0
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	11,031,026	11,306,567	0	(2,168)	11,304,399	273,373	2.5%
Revenue	8,772,392	8,785,564	0	0	8,785,564	13,172	0.2%
Net	2,258,634	2,521,003	0	(2,168)	2,518,835	260,201	11.5%
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%
Total FTE	54.47	54.47	0.00	0.00	54.47	0.00	0.0%

MISSION STATEMENT

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; provide timely and accurate real estate and personal property tax billing and collection services; provide efficient business licensing services in the unincorporated areas of the County; and provide comprehensive in-house administration of the County's deferred compensation plan programs for eligible employees.

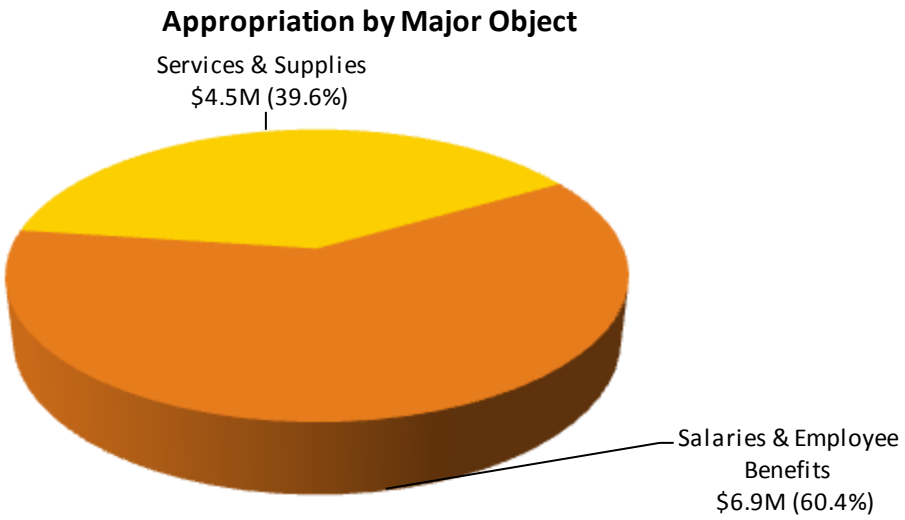
MANDATED SERVICES

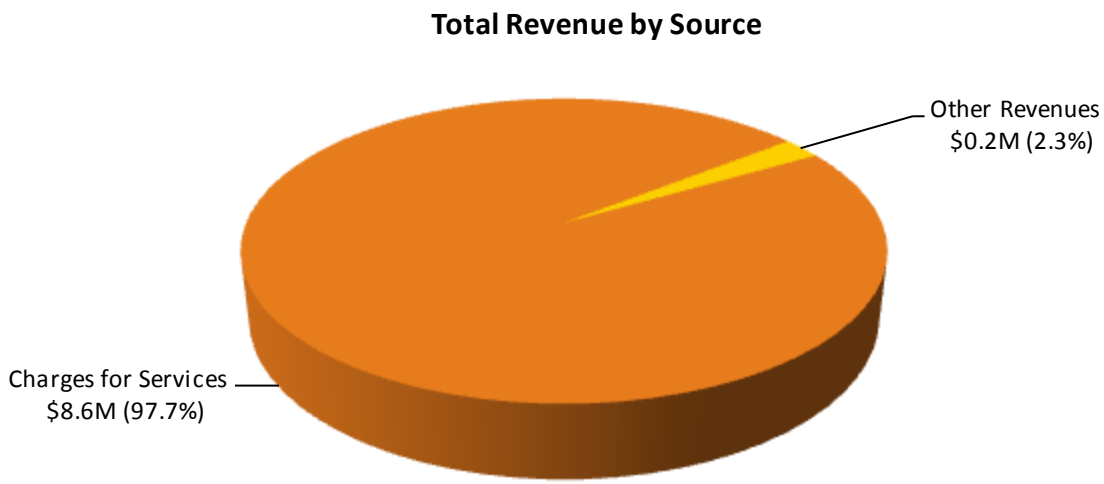
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. The County Ordinance Code (Chapter 3.04, Section 550) requires that the Tax Collector 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.





FINAL BUDGET

The Final Budget includes funding for 54.47 full-time equivalent positions and a net county cost of $2,518,835. The budget includes an increase of $260,201 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**11,031,026**	**8,772,392**	**2,258,634**	**54.47**
Salary & Benefit adjustments	335,217	16,098	319,119	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	(58,453)	0	(58,453)	0.00
Miscellaneous expenditure adjustments	(1,223)	0	(1,223)	0.00
Miscellaneous revenue adjustments	0	(2,926)	2,926	0.00
Subtotal MOE Changes	**275,541**	**13,172**	**262,369**	**0.00**
2016-17 MOE Budget	**11,306,567**	**8,785,564**	**2,521,003**	**54.47**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**11,306,567**	**8,785,564**	**2,521,003**	**54.47**
Reduced Risk Management liability charges	(2,168)	0	(2,168)	0.00
Subtotal Final Changes	**(2,168)**	**0**	**(2,168)**	**0.00**
2016-17 Approved Budget	**11,304,399**	**8,785,564**	**2,518,835**	**54.47**

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.

Goal:

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

- Introduce electronic billing (E-billing) by email for secured, supplemental, and unsecured property taxes and allow payment through property tax online services by electronic check or credit card.
- 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. Add the use of Automated Clearing House (ACH)/E-check to pay property tax payment by phone.
- Automate the process for mailing, handling, and collection of taxes on the Utility Tax Roll.
- Expand the use of image-based lockbox payment processing services to include supplemental and unsecured property taxes.
- Install remote cashiering and self-service kiosk in the Hayward office for property tax payments and new business license tax applications and renewals for the convenience of South County taxpayers.
- Continue to enhance the Treasurer-Tax Collector's website with relevant investment information including monthly investment reports and annual investment policy.
- Enhance the current property tax web portal to allow taxpayers to pay multiple tax bills and tax types using multiple payment sources (combination of credit cards and E-checks).
- Continue to enhance the capabilities of the cashiering and remittance processing system to remotely 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.
- Continue working with the Information Technology Department (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.
- Complete the Request for Proposal process for a third party plan-level advisor for the Deferred Compensation Plan.
- 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 functions.

Workload Measures:

Treasurer-Tax Collector	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Regular secured and supplemental tax bills	471,904	471,148	472,000	472,000
Delinquent secured and supplemental tax bills	44,315	42,062	42,000	42,000
# of tax-defaulted properties auctioned	1,608	1,800	1,800	1,800
Regular unsecured tax bills	55,406	55,234	55,000	55,000
Delinquent unsecured tax bills	15,637	15,882	16,000	16,000

Treasurer-Tax Collector	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Telephone-assisted calls	53,484	56,467	56,000	56,000
Business license tax accounts	7,058	7,278	7,300	7,300
Deferred compensation plan participants	5,930	6,200	6,500	6,500
Deferred compensation plan assets (millions)	$533	$550	$560	$560
Treasurer's investment pool (billions)	$3.4	$3.7	$3.8	$3.9
Paper check deposits	34,379	31,675	21,425	22,292
Image check deposits	778,029	436,044	268,766	279,517
# of property taxes paid by credit card	21,871	24,120	22,404	23,300
# of property taxes paid by Automated Clearing House E-checks	59,259	69,893	72,765	75,676
# of property taxes paid by electronic fund transfer	217,265	264,309	275,904	286,940
# of property taxes paid by cash/checks	676,526	291,760	302,367	314,462
# of property taxes processed through lockbox	0	365,225	395,035	410,836
Warrants paid/processed	516,715	505,400	505,400	505,400
Exception payments – special processing	22,920	27,920	29,952	31,150

Budget Unit Included:

10000_160100_00000 Treasurer-Tax Collector	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,031,494	6,419,393	6,521,053	6,856,270	6,856,270	335,217	0
Services & Supplies	3,582,559	3,706,586	4,549,973	4,490,297	4,488,129	(61,844)	(2,168)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(38,877)	(34,039)	(40,000)	(40,000)	(40,000)	0	0
Net Appropriation	9,575,176	10,091,940	11,031,026	11,306,567	11,304,399	273,373	(2,168)
Financing							
Revenue	8,319,450	8,710,224	8,772,392	8,785,564	8,785,564	13,172	0
Total Financing	8,319,450	8,710,224	8,772,392	8,785,564	8,785,564	13,172	0
Net County Cost	1,255,726	1,381,716	2,258,634	2,521,003	2,518,835	260,201	(2,168)
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
Total FTE	NA	NA	54.47	54.47	54.47	0.00	0.00
Authorized - Mgmt	NA	NA	22	22	22	0	0
Authorized - Non Mgmt	NA	NA	90	90	90	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Jill Duerig
General Manager

Financial Summary

Flood Control - Zone 7	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	86,576,527	90,515,487	0	22,011,161	112,526,648	25,950,121	30.0%
Property Tax	22,943,629	24,191,425	0	1,000,000	25,191,425	2,247,796	9.8%
AFB	25,628,607	20,428,828	0	16,090,459	36,519,287	10,890,680	42.5%
Revenue	38,004,291	45,895,234	0	4,920,702	50,815,936	12,811,645	33.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	39.00	39.00	0.00	0.00	39.00	0.00	0.0%
FTE - Non Mgmt	85.29	87.29	0.00	0.00	87.29	2.00	2.3%
Total FTE	124.29	126.29	0.00	0.00	126.29	2.00	1.6%

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.

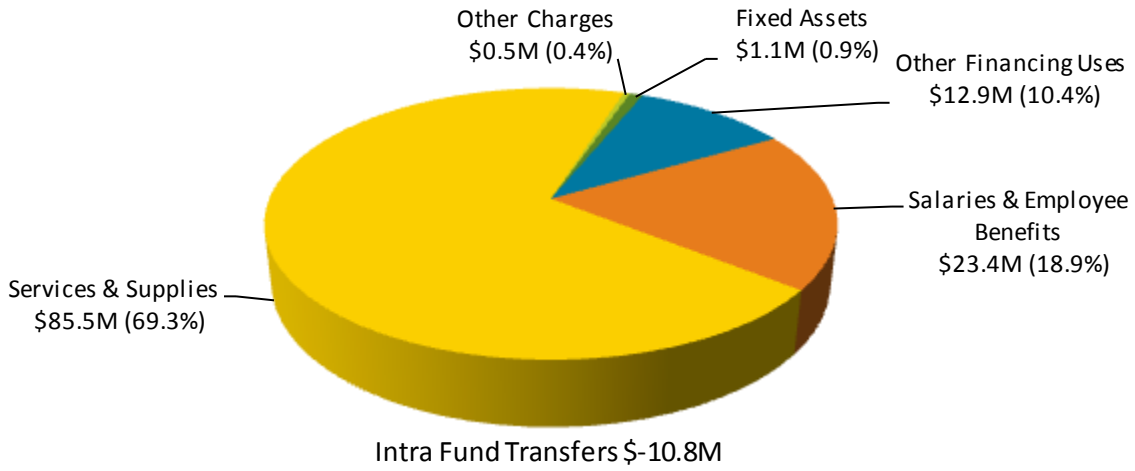
MANDATED SERVICES

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.

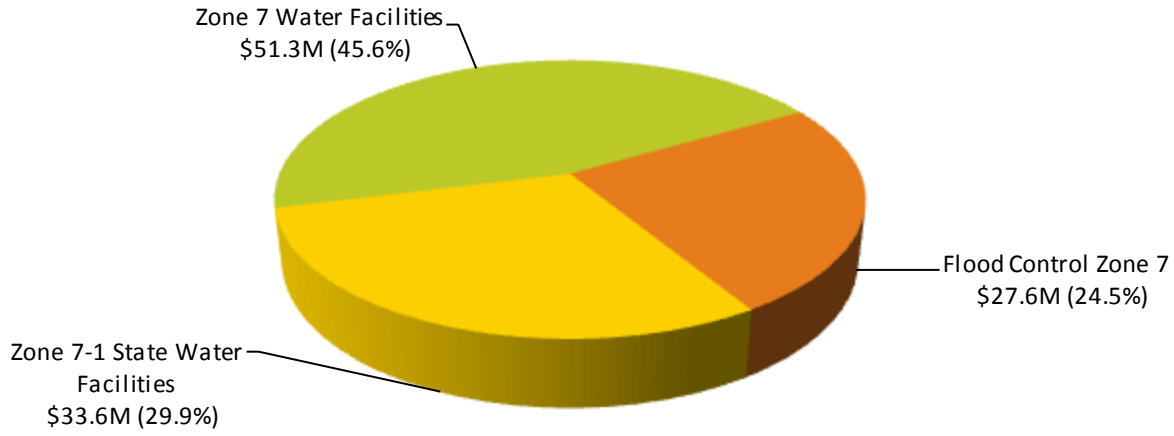
DISCRETIONARY SERVICES

There are no discretionary services or programs Zone 7 provides to County residents.

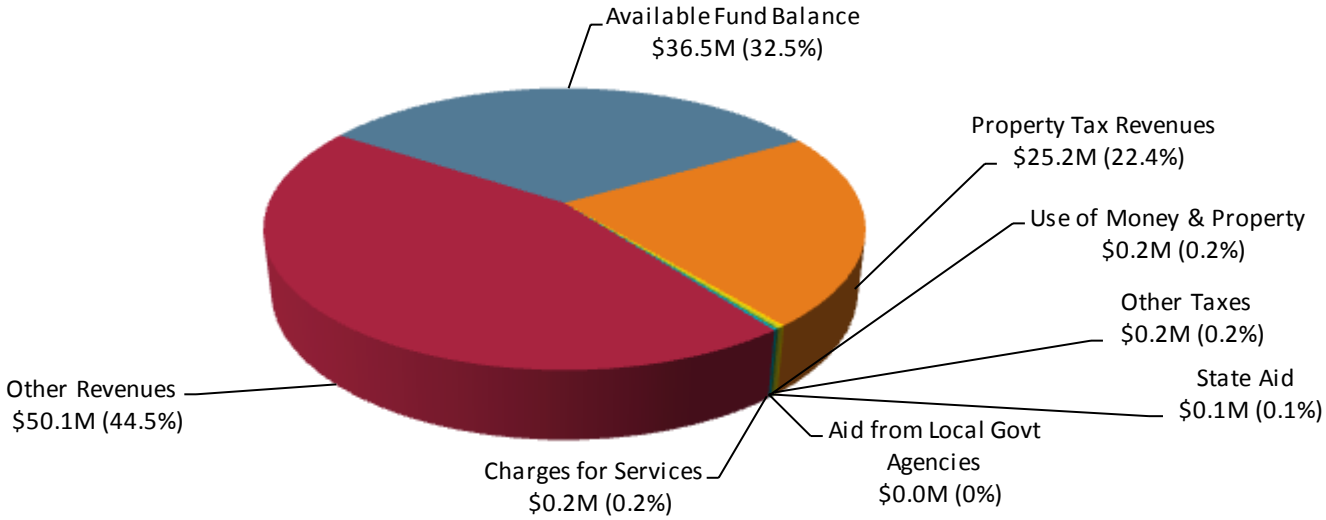
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 126.29 full-time equivalent positions and no net county cost. The budget includes an increase in appropriation and financing sources of $25,950,121 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**86,576,527**	**86,576,527**	**0**	**124.29**
Salary & Benefit adjustments	1,242,281	0	1,242,281	0.00
Internal Service Fund adjustments	164,340	0	164,340	0.00
Mid-year Board-approved adjustments, adding positions approved by the Zone 7 Water Agency Board of Directors	0	0	0	2.00
Discretionary Services & Supplies adjustments	(584,361)	0	(584,361)	0.00
Increased credits to appropriations from Salary & Benefit transfers for Zone 7 Water Administrative services	(1,829,802)	0	(1,829,802)	0.00
Reduced operating cost credits for Interdepartmental Services	13,206	0	13,206	0.00
Increased costs for maintenance of Flood Control and State Water facilities and Zone 7 Water Administrative Services	5,879,245	0	5,879,245	0.00
Reduced expenses for other charges	(36,760)	0	(36,760)	0.00
Reduction in Fixed Assets	(909,189)	0	(909,189)	0.00
Increased Property Tax revenue	0	1,253,610	(1,253,610)	0.00
Increased Sales-Services revenue	0	7,915,505	(7,915,505)	0.00
Decreased interest earnings	0	(30,376)	30,376	0.00
Decreased use of Available Fund Balance	0	(5,199,779)	5,199,779	0.00
Subtotal MOE Changes	**3,938,960**	**3,938,960**	**0**	**2.00**
2016-17 MOE Budget	**90,515,487**	**90,515,487**	**0**	**126.29**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**90,515,487**	**90,515,487**	**0**	**126.29**
Zone 7 Board of Directors approved budget adjustments	22,011,161	22,011,161	0	0.00
Subtotal Final Changes	**22,011,161**	**22,011,161**	**0**	**0.00**
2016-17 Approved Budget	**112,526,648**	**112,526,648**	**0**	**126.29**

MAJOR SERVICE AREAS

FLOOD CONTROL

Of the 620 square miles of the Alameda Creek watershed, Zone 7 provides regional flood protection management services to approximately 425 square miles located in the upper watershed areas. Management activities include implementing the Development Impact Fee (DIF) program, and maintenance and land rights administration of approximately 37 miles of flood control channels and access roads.

Goal:

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

Objectives:

- Continue to monitor land use activities to ensure new urban development adequately addresses potential flood impacts resulting from its increased runoff.
- Plan and implement a maintenance program with activities directed toward preventing minor problems from becoming major flooding problems, minimizing unnecessary damage to private property through proactive planning, preserving and maximizing flood carrying capacity of existing channels, and post-storm rehabilitation of flood protection facilities damaged in storms.

Workload Measures:

Flood Control	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Channel miles maintained	37	38	38	38
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	16	20	20	20

WATER SUPPLY AND WATER QUALITY

Zone 7 operates three surface water treatment plants, nine wells, a groundwater demineralization plant, the transmission system for the water enterprise, several rate control/pump stations, and numerous metered turnout facilities to the retail water agencies.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objective:

- Deliver water to customers according to approved water delivery requests and as required in the event of unscheduled or emergency situations.

Workload Measures:

Water Supply and Water Quality	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Water treated (millions of gallons)*	15,400	9,064	8,872	10,063
Maintenance jobs completed	4,515	3,200	3,400	3,500
Water quality samples analyzed	1,300	1,519	1,600	1,650
Bacteriology samples analyzed	1,300	1,361	1,400	1,450

* Decrease attributed to drought conditions and corresponding conservation efforts.

GROUNDWATER PROTECTION

Zone 7's Groundwater Protection team develops and manages Zone 7's local water resource programs and investigations such as its groundwater, surface water, and rainfall programs.

Goal:

To protect and manage the groundwater resources.

Objectives:

- Continue to implement Alameda County's amended Well Ordinance in eastern Alameda County, including application of special permit requirements and permit fee programs.
- As the Groundwater Sustainability Agency for the Livermore Valley Groundwater Basin, convene a Groundwater Sustainability Plan "kick-off" meeting for the stakeholders to learn about the project and how to provide input.

Workload Measures:

Groundwater Protection	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Groundwater samples	162	158	170	170
Groundwater level measurements	1,012	982	825	825

WATER ENTERPRISE ENGINEERING

Zone 7's Facilities Engineering team plans, designs, and constructs major water supply, conveyance, production, as well as delivery facilities for expansion, system-wide improvements, and renewal/replacement programs.

Goal:

Plan, design, and construct major water supply, production, and delivery facilities.

Objectives:

- Continue to help ensure Zone 7 wells are in compliance with the federal and State maximum contaminant level for chromium.
- Update the Asset Management Program.

Workload Measures:

Water Enterprise Engineering	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Development reviews	20	20	30	33
Capital projects (millions)	$45.1	$32.5	$6.9	$22.6
Main basin artificial recharge (acre-feet)	7,500	2,300	6,000	8,000
Water from banking programs (acre-feet)	6,700	19,200	10,000	4,000

Note: Drought-related reduction in revenue and capital projects

ADMINISTRATION

Zone 7's Office of the General Manager provides overall administrative and management support to the agency.

Goal:

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

Objective:

- Continue to promote and enhance Zone 7's public outreach and transparency.

Workload Measures:

Administration	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Water awareness/conservation events	26	26	27	28
School water education program presentations	379	420	435	437

INTEGRATED PLANNING

Integrated Planning efforts incorporate water supply/quality, water conservation, flood protection, stream management, groundwater, watershed protection, and environmental planning activities.

Goal:

Integration of all water programs and projects.

Objectives:

- Continue to collaborate internally and with outside organizations to advance the mission of the agency and support multi-benefit planning efforts.
- Update demand forecasts and water conservation tracking.

Workload Measures:

Integrated Planning	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
California Environmental Quality Act documentation for Zone 7 projects	20	12	12	12
Water conservation rebates	2,891	3,328	3,100	1,500
Lawn conversion program (actual square feet replaced)	18,240	190,000	100,000+	100,000+
Living Arroyos tree planting program (volunteer days)	24	21	20	20

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	7,252,823	5,845,413	12,600,795	9,459,046	26,571,410	13,970,615	17,112,364
Fixed Assets	10,138,803	0	4,191,785	3,371,147	1,022,550	(3,169,235)	(2,348,597)
Other Financing Uses	19,180	53,257	0	14,145	13,333	13,333	(812)
Net Appropriation	17,410,806	5,898,670	16,792,580	12,844,338	27,607,293	10,814,713	14,762,955
Financing							
Property Tax Revenues	6,153,859	6,730,565	6,443,629	7,691,425	7,691,425	1,247,796	0
Available Fund Balance	0	0	10,082,596	4,841,299	19,604,254	9,521,658	14,762,955
Revenue	446,564	713,746	266,355	311,614	311,614	45,259	0
Total Financing	6,600,423	7,444,311	16,792,580	12,844,338	27,607,293	10,814,713	14,762,955
Net County Cost	10,810,383	(1,545,641)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7-1 State Water Facilities	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	13,681,891	16,359,406	28,160,147	31,419,652	36,649,240	8,489,093	5,229,588
Intra-Fund Transfer	0	0	(3,033,043)	(3,019,837)	(3,019,837)	13,206	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,681,891	16,359,406	25,127,104	28,399,815	33,629,403	8,502,299	5,229,588
Financing							
Property Tax Revenues	11,006,653	12,045,185	16,500,000	16,500,000	17,500,000	1,000,000	1,000,000
Available Fund Balance	0	0	5,441,804	8,513,601	12,170,636	6,728,832	3,657,035
Revenue	3,176,282	3,489,887	3,185,300	3,386,214	3,958,767	773,467	572,553
Total Financing	14,182,935	15,535,072	25,127,104	28,399,815	33,629,403	8,502,299	5,229,588
Net County Cost	(501,044)	824,334	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Facilities	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,222,301	19,206,921	21,900,903	23,410,889	23,358,608	1,457,705	(52,281)
Services & Supplies	15,120,658	13,695,052	20,939,590	20,134,108	22,262,969	1,323,379	2,128,861
Other Charges	668,323	675,516	553,620	516,860	516,860	(36,760)	0
Fixed Assets	16,934	36,902	127,700	39,149	64,149	(63,551)	25,000
Intra-Fund Transfer	(4,387,002)	(3,646,151)	(5,864,970)	(7,694,772)	(7,766,050)	(1,901,080)	(71,278)
Other Financing Uses	8,537,909	13,015,591	7,000,000	12,865,100	12,853,416	5,853,416	(11,684)
Net Appropriation	38,179,123	42,983,831	44,656,843	49,271,334	51,289,952	6,633,109	2,018,618
Financing							
Available Fund Balance	0	0	10,104,207	7,073,928	4,744,397	(5,359,810)	(2,329,531)
Revenue	40,106,312	27,698,936	34,552,636	42,197,406	46,545,555	11,992,919	4,348,149
Total Financing	40,106,312	27,698,936	44,656,843	49,271,334	51,289,952	6,633,109	2,018,618
Net County Cost	(1,927,189)	15,284,895	0	0	0	0	0
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	85.29	87.29	87.29	2.00	0.00
Total FTE	NA	NA	124.29	126.29	126.29	2.00	0.00
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	104	106	108	4	2
Total Authorized	NA	NA	148	150	152	4	2

This page intentionally left blank

HEALTH CARE SERVICES AGENCY

Rebecca Gebhart
Interim Agency Director

Financial Summary

Health Care Services	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	676,658,492	703,139,837	(666,788)	25,906,553	728,379,602	51,721,110	7.6%
AFB	2,187,585	2,262,136	0	0	2,262,136	74,551	3.4%
Revenue	552,020,152	561,155,874	4,766,425	25,994,559	591,916,858	39,896,706	7.2%
Net	122,450,755	139,721,827	(5,433,213)	(88,006)	134,200,608	11,749,853	9.6%
FTE - Mgmt	506.40	512.31	0.00	3.08	515.39	8.99	1.8%
FTE - Non Mgmt	1,015.43	1,002.24	(1.92)	(4.38)	995.94	(19.49)	-1.9%
Total FTE	1,521.83	1,514.55	(1.92)	(1.30)	1,511.33	(10.50)	-0.7%

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

Health Care Measure A	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	29,542,280	31,500,000	0	0	31,500,000	1,957,720	6.6%
Revenue	29,542,280	31,500,000	0	0	31,500,000	1,957,720	6.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

MISSION STATEMENT

To provide fully integrated health care services through a comprehensive network of public and private partnerships that ensures optimal health and well-being and respects the diversity of residents.

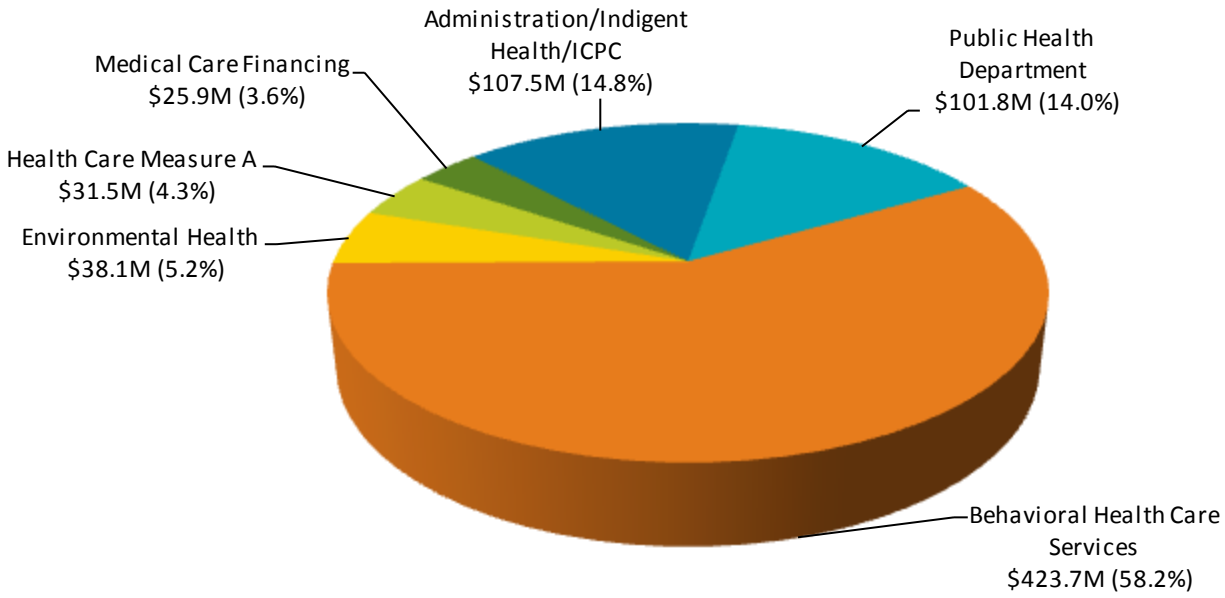
MAJOR SERVICE AREAS

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

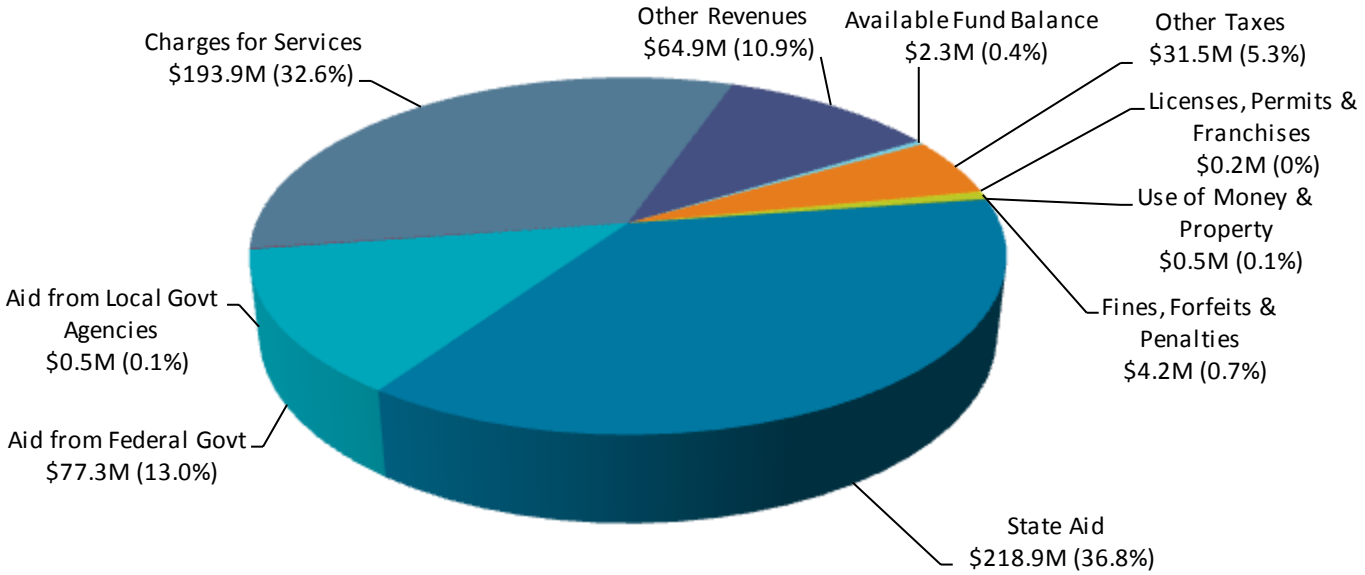
The following health services are provided through contracts with Alameda Health System:

Indigent Health	$36,584,509
Behavioral Health Care Services	$37,287,115
Public Health	$ 614,402
Emergency Medical Services	$ 5,661,383
Total	**$ 80,147,409**

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,511.33 full-time equivalent positions and a net county cost of $134,200,608. The budget includes an increase of $11,749,853 in net county cost and a decrease of 10.50 full-time equivalent positions.

The Final Budget assumes $31,500,000 in revenue from Measure A as part of the Board-approved three-year Measure A plan. This represents an increase of approximately $2.0 million, or 7.0%, compared to the FY 2015-16 budget and is less than the currently projected FY 2015-16 receipts of $34 million.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
2015-16 Final Budget	**676,658,492**	**554,207,737**	**122,450,755**	**1,521.83**
Salary & Benefit adjustments	10,137,666	0	10,137,666	0.00
Internal Service Fund adjustments	1,423,212	0	1,423,212	0.00
Reclassification/transfer of positions (offset with Community Development Agency)	180,608	0	180,608	(3.52)
Transfer of UC Cooperative Extension to the Community Development Agency	(298,308)	0	(298,308)	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	5,508,290	1,325,548	4,182,742	0.00
Hospital & Dental Clinic COLAs	1,346,135	0	1,346,135	(1.00)
Mid-year Board-approved adjustments to ISF to increase bandwidth in two locations	9,615	9,615	0	0.00
Mid-year Board-approved adjustments for Mental Health Services Act (MHSA) Early Connections program	844,775	844,775	0	0.00
Mid-year Board-approved adjustments for Lincoln Child Care Parenting with Love and Limits augmentation	455,088	455,088	0	0.00
Mid-year Board-approved adjustments for Jewish Family Community Services Adult Level III closure	(19,750)	(19,750)	0	0.00
Mid-year Board-approved adjustments for Newark Unified School District (USD) expansion of East Bay Agency for Children	216,000	216,000	0	0.00
Mid-year Board-approved adjustments for Drug Medi-Cal augmentation	15,000	15,000	0	0.00
Mid-year Board-approved adjustments for Katie A augmentation	1,473,444	1,473,444	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Mid-year Board-approved adjustments for Seneca Willow Rock augmentation	49,376	49,376	0	0.00
Mid-year Board-approved adjustments for Telecare augmentation and Willow Rock COLA	45,198	45,198	0	0.00
Mid-year Board-approved adjustments for African American Mental Health Wellness Hub	191,670	191,670	0	0.00
Mid-year Board-approved adjustments for Alameda Health System and Options augmentations	17,929	17,929	0	0.00
Mid-year Board-approved adjustments for Community Health for Asian Americans, Center for Empowering Refugees and Immigrants, and Alameda County Mental Health Board augmentations	69,722	69,722	0	0.00
Mid-year Board-approved adjustments for Substance Abuse Prevention & Treatment federal block grant	527,198	527,198	0	0.00
Mid-year Board-approved adjustments for reentry and Supplemental Security Income case management services	1,504,704	1,504,704	0	0.00
Mid-year Board-approved adjustments for mental health services to students	455,029	455,029	0	0.00
Mid-year Board-approved adjustments for Oakland USD augmentation	82,500	82,500	0	0.00
Mid-year Board-approved adjustments for Falls Prevention grant	30,000	30,000	0	0.00
Mid-year Board-approved adjustments for REACH Ashland Youth Center grants	10,000	10,000	0	0.00
Mid-year Board-approved adjustments for California Department of Public Health & Socioeconomic Integration Pilot Program Forum grants	80,066	80,066	0	0.00
Mid-year Board-approved adjustments for Building Blocks for Health Equity Program	(307,507)	(307,507)	0	0.00
Mid-year Board-approved adjustments for Safe Routes to School Project	212,265	212,265	0	0.00
Mid-year Board-approved adjustments for Tobacco Control Program	150,000	150,000	0	0.00
Mid-year Board-approved adjustments for Immunization Control	19,958	19,958	0	0.00
Mid-year Board-approved adjustments for AIDS Public Health Administration	3,789	3,789	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Mid-year Board-approved adjustments for Health Care Services Agency Accountability Activities	250,000	250,000	0	0.00
Mid-year Board-approved adjustments for Ebola Preparedness	25,171	25,171	0	0.00
Mid-year Board-approved adjustments for Chronic Disease Control & Prevention	250,000	250,000	0	0.00
Mid-year Board-approved adjustments for Targeted Case Management/Medi-Cal Administrative Activities revenue alignment	300,000	300,000	0	0.00
Mid-year Board-approved adjustments for Health Care for the Homeless Program	728,469	728,469	0	(1.84)
Mid-year Board-approved adjustments for Women, Infants, and Children (WIC) Program	(10,486)	(10,486)	0	(0.92)
Mid-year Board-approved adjustments for Shoo the Flu	202,534	202,534	0	0.00
Mid-year Board-approved adjustments for updated fee schedules for Environmental Health	2,448,992	2,448,992	0	0.00
Mid-year Board-approved Measure A three-year plan	1,957,720	1,957,720	0	0.00
Transfer of Health Care for the Homeless Program from Public Health Department to HCSA Administration	306,843	306,843	0	0.00
Reduction in Nutrition funding	0	(1,200,000)	1,200,000	0.00
Reduction in SB 12 Costs	(883,000)	(883,000)	0	0.00
Family Health Services reductions	(416,000)	(416,000)	0	0.00
Reduction in Teen Pregnancy Grant	(580,000)	(580,000)	0	0.00
Reduction in Tobacco Control	(259,000)	(259,000)	0	0.00
Reduction in Gardening Program	(127,000)	(127,000)	0	0.00
Reduction in Ebola Response equipment expenditures	(79,200)	(79,200)	0	0.00
Reduction in Public Safety Grants	(97,000)	(97,000)	0	0.00
Reduction in Shelter/Housing Need Payments	(10,000)	(10,000)	0	0.00
Reduction to Mental Health Services Act services	(3,723,896)	(3,723,896)	0	0.00
Reduction to Early Connections grant	(510,405)	(510,405)	0	0.00
Increase to Mental Health Oversight and Accountability Commission Triage grant	19,617	19,617	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Increase to California Health Facilities Authority grant	3,912,676	3,912,676	0	0.00
Increase to Laguna Commons Rental Assistance Care grant	116,248	116,248	0	0.00
Increase to Substance Abuse and Mental Health Services Administration grant	37,098	37,098	0	0.00
Annual Paramedics Plus 3% increase	306,111	306,111	0	0.00
Reduction in one-time Tobacco Master Settlement Funds for REACH Ashland Youth Center	(1,500,000)	(1,500,000)	0	0.00
Increase in service charge revenue	0	451,782	(451,782)	0.00
Increase in revenue due to higher reimbursement	0	190,245	(190,245)	0.00
Increase in countywide indirect costs	25,764	0	25,764	0.00
Miscellaneous Environmental Health appropriation adjustments	(143,142)	0	(143,142)	0.00
Miscellaneous HCSA Administration appropriation & revenue adjustments	(19,393)	6	(19,399)	0.00
Miscellaneous BHCS appropriation & revenue adjustments	(213,629)	(213,626)	(3)	0.00
Miscellaneous Public Health appropriation & revenue adjustments	(267,419)	(219,794)	(47,625)	0.00
Use of Available Fund Balance	0	74,551	(74,551)	0.00
Subtotal MOE Changes	**26,481,345**	**9,210,273**	**17,271,072**	**(7.28)**
2016-17 MOE Budget	**703,139,837**	**563,418,010**	**139,721,827**	**1,514.55**

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
2016-17 MOE Budget	**703,139,837**	**563,418,010**	**139,721,827**	**1,514.55**
One-time increase in Tobacco Master Settlement Fund revenues	0	1,654,745	(1,654,745)	0.00
Increase in Medi-Cal revenues in Behavioral Health Care Services due to an increase in Medi-Cal eligible clients	0	505,645	(505,645)	0.00
Increased 1991 Mental Health Realignment revenues due to anticipation of higher growth funds	0	1,002,586	(1,002,586)	0.00
Increase in Household Hazardous Waste revenues	0	133,358	(133,358)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Increase in Mental Health Services Act revenues for Telecare services	0	1,470,091	(1,470,091)	0.00
Reduction in discretionary services & supplies in the Public Health Department	(217,190)	0	(217,190)	0.00
Reduction in medical expenses in the Public Health Department	(192,948)	0	(192,948)	0.00
Elimination of vacant, funded Clinical Nurse Specialist position in Public Health Department	(182,883)	0	(182,883)	(1.00)
Elimination of vacant, funded Specialist Clerk I position in Public Health Department	(73,767)	0	(73,767)	(0.92)
Subtotal VBB Changes	**(666,788)**	**4,766,425**	**(5,433,213)**	**(1.92)**
2016-17 VBB Budget	**702,473,049**	**568,184,435**	**134,288,614**	**1,512.63**

- Use of Fiscal Management Reward Program savings of $12,166,787.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- The use of 1991 Realignment Growth Fund revenue will result in the loss of these funds for future one-time needs.
- The reduction in Discretionary Services & Supplies and medical expenditures for Public Health may limit the ability of the Family Health Services Diagnostic Therapy program to leverage additional revenue which it could use to expand services.
- The elimination of vacant, funded positions in the Public Health Department may limit the ability of the Department to leverage additional revenue and provide additional support to Family Health Services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
2016-17 VBB Budget	**702,473,049**	**568,184,435**	**134,288,614**	**1,512.63**
Reduced Risk Management liability charges	(88,006)	0	(88,006)	0.00
Reclassification/transfer of positions	0	0	0	(1.30)

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Board-approved adjustment for the authorization of one full-time equivalent Accounting Specialist I position and one full-time equivalent Accounting Specialist II position	210,244	210,244	0	0.00
Board-approved adjustment for the use of one-time Tobacco Master Settlement Funds to fund the REACH Ashland Youth Center	1,500,000	1,500,000	0	0.00
Board-approved adjustment for an Intergovernmental Transfer to benefit Alameda Health Systems	17,368,729	17,368,729	0	0.00
Board-approved adjustment for the authorization of one full-time equivalent Program Services Coordinator position and one full-time equivalent Senior Case Manager position	291,910	291,910	0	0.00
Board-approved adjustment for Asthma Start pilot grant	50,000	50,000	0	0.00
Board-approved adjustment for Multi-Lingual Counseling contract augmentation to expand the Oakland Adult Outpatient Services program	77,500	77,500	0	0.00
Board-approved adjustment for Bay Area Legal Aid contract to provide legal services to the re-entry population	200,000	200,000	0	0.00
Board-approved adjustment for Bonita House contract augmentation to cover the start-up and implementation costs for the Mental Health Wellness Center in East Oakland	95,035	95,035	0	0.00
Board-approved adjustment for Brighter Beginnings contract augmentation to provide increased mental health outpatient services	110,321	110,321	0	0.00
Board-approved adjustment for Horizon Services contract augmentation to cover additional salary expenses due to an increase in employee pay rates	130,476	130,476	0	0.00
Board-approved adjustment for Victor Community Services contract augmentation due to increased mental health outpatient services	185,781	185,781	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Board-approved adjustment for the Resource Environment for Underprivileged Groups Enterprise to cover additional costs due to increased mental health outpatient services	75,807	75,807	0	0.00
Board-approved adjustment for Telecare to the Assisted Outpatient Treatment Pilot and Conservatory Pilot	525,000	525,000	0	0.00
Board-approved adjustment for Drug Medi-Cal Methadone Maintenance Drug Treatment Services due to the increase in eligible Medi-Cal recipients as a result of expansion under the ACA	1,077,311	1,077,311	0	0.00
Board-approved adjustment for East Bay Agency for Children for improvement in the application of quality assurance service practices	98,045	98,045	0	0.00
Board-approved adjustment for Family Support Services of the Bay Area to cover additional outpatient service clinical staffing hours	12,668	12,668	0	0.00
Board-approved adjustment for Substance Use Disorder Master Contract increases	598,487	598,487	0	0.00
Board-approved adjustment for Mental Health Master Contract increases	2,294,595	2,294,595	0	0.00
Board-approved adjustment for the Project Launch expansion grant award from the California Department of Public Health	146,461	146,461	0	0.00
Board-approved adjustment for the PrEP HIV Prevention grant from the California Department of Public Health	946,189	946,189	0	0.00
Subtotal Final Changes	**25,906,553**	**25,994,559**	**(88,006)**	**(1.30)**

HEALTH CARE SERVICES FUNDING CONCERNS

In Fiscal Year 2016-17 HCSA continues to face a number of funding challenges. Medi-Cal reimbursement continues not to cover the cost of care for our safety net health care providers. This adversely affects the health care system as a whole and constrains the ability of providers to invest in their systems. The Public Health department continues to experience a decline in federal funding for Nutrition and Women, Infant, Children (WIC) programs. Additional County general fund has been invested to maintain these programs at the same service level. In Behavioral Health, the potential diversion of Mental Health Services Act (MHSA) funds to finance a statewide housing bond may impact services to the severely mentally ill. While statewide associations are pushing for counties to remain whole (i.e. receive a proportional share of bond proceeds to the MHSA revenue they will lose), this is not guaranteed. In Environmental Health, a statewide shortage of qualified inspectors has slowed hiring, resulting in lower fee revenue.

MAJOR ACCOMPLISHMENTS IN 2015-16 INCLUDE:

ADMINISTRATION AND INDIGENT HEALTH:

Court Appointed Special Advocates (CASA)

- CASA provides individualized court advocacy for abused, neglected, and abandoned children, youth and transition-age adults who are adjudicated juvenile dependents and, as appropriate, for the juvenile justice court in Alameda County. In FY 2015-16 CASA:
  - Served over 325 children in the juvenile court system with over 290 community citizens giving over 14,000 volunteer hours to mentoring, advocating in court, and collaborating with other systems of care such as social services, education, behavioral health, and legal.
  - Continued to develop 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 120 volunteers who are ready and able to be appointed by the court to advocate for the educational rights for foster youth.
  - Developed our program for transition-age young adults ages 18-21 in the AB 12 foster care program. CASA serves 8% of the total population in care with services to support education achievement, independent living skills, mentoring, and making lifelong supportive connections.

Center for Healthy Schools and Communities

- The Center for Healthy Schools and Communities, School Health Centers (SHC) program plays a vital role in creating universal access to health care 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 34,000.
  - Provided much needed dental services. At sites with dental services, dental visits made up 22% of all SHC visits and reached more than 1,000 clients.
  - Improved utilization of health care services by serving 14,446 clients, 33% of the student population at schools with school health centers and provided a total of 60,780 visits.

Emergency Medical Services (EMS)

- The Emergency Medical Services system is still one of the busiest systems in the State, averaging 120,000 calls a year. In addition, EMS continues to coordinate an automatic external defibrillator placement program, and also the EMS Corps training program for at risk youth.

Interagency Children's Policy Council (ICPC)

- The Interagency Children's Policy Council is a countywide collaborative team that focuses on improving the outcomes for vulnerable children through interagency systems reform. In FY 2015-16 ICPC:

- Worked with small groups comprised of county departments, agencies, and community based organizations to determine strategies to turn the curve on childhood obesity, high school graduation third grade success, and school readiness rates in Alameda County.
- Worked with a collaborative group of county agencies to develop possible funding sources for strategies.
- Presented our work to the East Bay Community 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, provided a place for dialogue that leads to stronger partnerships, and called advocates for children to action on top issues such as ending homelessness for families with children.

Indigent Health Services/HealthPAC

- HCSA is responsible for the administration and provision of health care services for indigent county residents. This includes operating HealthPAC, the county's program covering the remaining uninsured, as well as leading improvements in the overall safety net health care services delivery system. HCSA has:
  - Provided application assistance to over 4,000 low-income county residents seeking coverage.
  - Carried out data analysis and in-person focus groups with HealthPAC enrollees to better understand patient utilization patterns, unmet needs, and patient experience, in order to plan improvements in care.
  - Leveraged the county HealthPAC program to improve access to care in Community Health Center Network and Alameda Health System clinics, through increased Convenient Care visits, new patient intake visits to streamline entry into care, additional visits with strategic care teams to promote efficiency, and additional visits to manage chronic disease conditions.
  - Supported infrastructure development necessary to improve the efficiency of specialty care referrals through an eConsult system.
  - Incentivized the integration of primary care and behavioral health in contracted Federally Qualified Health Centers by increasing case consultation among primary care providers, on-site behavioral health providers, and psychiatrists both on staff and in consultation from Behavioral Health Care Services.
  - Encouraged additional primary care providers to become certified to prescribe Buprenorphine to treat opioid dependence.
  - Leveraged existing behavioral health teams in primary care settings to take on the care of more Alameda County residents who suffer from substance abuse.
  - Created a new system to share information between primary care and behavioral health providers who share responsibility for a patient to better coordinate the patient's treatment.
  - Opened a new TRUST Clinic, a project of Alameda County's Health Care for the Homeless program. The new location will also house the new Home Stretch program, which aims to simplify access to housing and supportive services for homeless people with disabilities.

Our Kids Our Families Program (School-Based Behavioral Health Services)

- Our Kids Our Families program 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 3,840 students who received over 53,211 hours of service at 37 schools in Berkeley, Oakland, Fremont, and Hayward, and at the school district level in Newark, New Haven, and San Leandro.
  - 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

- The REACH Ashland Youth Center 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 and library/literacy services, arts and creativity, career and employment, and health and wellness. With a focus and financial support on youth development and youth leadership programming, there has been a 50% increase in the number of youth participating in structured youth leadership programs. With regards to youth and adult connections, 95% of youth reported, “adult staff treat me with kindness and respect.”

Youth UpRising (YU)

- The mission of 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. In May 2015, YU celebrated its 10th anniversary in addition to surpassing the organization’s 13,000 youth served milestone. YU continues to serve Alameda County's youth, ages 13 to 24, who are at the epicenter of violence and poverty, lack positive adult relationships, feel disconnected from school or work, or may be involved in the foster care and juvenile justice systems. YU’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 wellness and stability, education, and workforce development.

BEHAVIORAL HEALTH SERVICES

- Opened the Jay Mahler Recovery Center, a 16-bed crisis residential facility and received a grant to create another crisis residential and crisis stabilization unit.
- Currently in 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 process.

- Prepared an extensive 1115 Drug Medi-Cal Waiver Implementation Plan to propose to DHCS and CMS that includes the design of an Organized Delivery System, projected utilization of services, and a fiscal plan to anticipate increased revenues and expenditures.
- Expanded our Quality Management staff in order to ensure quality of services and to monitor program outcomes and adherence to expanded state regulations.
- Contracted with a vendor and currently planning to implement a new Electronic Health Records (EHR) system for all clinical and financial processes.
- Doubled staff of Family Member Professionals to the Office of Family Empowerment.

ENVIRONMENTAL HEALTH

- Inspected gasoline stations/waste generators/hazardous materials handlers for compliance with State mandates/standards, inspected high risk sites under the California Accidental Release Program, such as facilities that had chemical releases from refinery and a series of ammonia releases, settled 12 formal enforcement actions related to hazardous waste, Hazardous Materials Business Plan and California Environmental Reporting System (CERS) violations, and completed 10,430 hours of site work. Provided California Environmental Reporting System training to Fire Departments and their login access to state's database. Implemented Cal Environmental Protection Agency's Oakland Certified Unified Program Agency (CUPA) transition plan. Inspected high priority sites such as underground fuel storage tanks (USTs), large waste generators, Cal ARP sites. Provided assistance to businesses to upload CUPA business information to CERS. Implemented electronic inspections for all sites.
- Proposition 26 compliant fees were effective July 2015. Fee increases will be spread over the next three years to reduce hardships. All fee decreases were effective July 2015.
- New Household Hazardous Waste (HHW) fee went into effect which financed expanded operating hours and days at the three HHW facilities. Program began taking a new waste stream, E- waste. Hired two operations staff and created a new classification, Environmental Health Maintenance Worker and plan to hire up to four in that classification. The program performed three "One Day" temporary HHW collection events in Alameda, San Leandro, and Albany, with plans to perform up to 12 per fiscal year.
- Provided technical oversight to 243 sites with underground fuel tank releases, and closed 15 cases with closure pending on 36 cases.
- Provided technical oversight to 143 contaminated sites in voluntary cleanup program (non-underground fuel tank releases), and closed three cases with two closure pending.
- Inspected 140 Small and Large Quantity Medical Waste Generator Facilities with On-site Treatment and registered 818 Small Quantity Generators without On-site Treatment.
- Alameda County Environmental Health was recertified as the Local Enforcement Agency (LEA) for CalRecycle. All active and closed solid waste facilities in the CalRecycle data base were inspected as required. Reviewed at least 22 solid waste facility permit/plan review and post-closure land use applications.
- Issued approximately 589 permits to solid waste vehicle operators.
- Inspected 8,065 sanitary sewer manholes in Emeryville, Oakland, and San Leandro. Placed 1,765 treatments in sewer systems to control rodents.

PUBLIC HEALTH DEPARTMENT

Community Assessment, Planning, and Evaluation (CAPE)

- Implemented Project IMPACT, with a four year goal to instill a system and culture of accountability - emphasizing transparency, efficiency, effectiveness, and outcomes that improve the health of residents by engaging leadership, managers and staff throughout the Health Care Services Agency, and development of related data and communications systems.

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

- Provided intensive case management services to 1,350 pregnant women and families with medical and social risks. An ongoing partnership with Public Health Nursing, First 5, and community-based home visiting programs resulted in the development of an outcomes evaluation framework and enhancements to data collection practices to measure program impact.

Health Care Program for Children in Foster Care (HCPCFC)

- Worked with caregivers and providers to ensure that 1,500 children and youth in Foster Care and Probation received preventive health/dental services, and collaborated on policies to better manage the administration of psychotropic medications to foster youth.

California Children's Services (CCS)

- A Lucile Packard Foundation for Children's Health grant funded a project to "map" the current mental health system of care, conduct a county-wide mental health provider survey regarding provider capacity, and examine CCS client and family experiences in accessing mental health care to develop recommendations to address system gaps and established new working relationships among agency leaders.

Developmental Disabilities Council (DDC)

- Opened the Schreiber Center, a specialty mental health clinic for adults with developmental disabilities, with the Regional Center of the East Bay and County Behavioral Health, and partnered with stakeholder groups to host an Autism Conference, Transition Faire, and the "Going to College with a Disability" Conference.

Asthma Start

- Provided case management services to 351 children resulting in a significant reduction of hospitalizations and emergency visits for enrollees (99% maintained lower levels of asthma symptoms after discharge).

Diabetes Program

- Provided diabetes self-management classes to 122 adults with type-2 diabetes; 85% of graduated clients showed reductions in weight, blood sugar, and/or blood pressure.

Nutrition Services

- Provided nutrition education and physical activity promotion in partnerships with the Oakland Unified School District (OUSD) and the County Office of Education. Initiated community-based changes to policies, systems, and environment to support obesity prevention, local sustainable food systems, and healthy food access.

Women, Infants, & Children (WIC)

- Provided nutrition education, breastfeeding support, farmers' market vouchers, plus referrals to health care and community services to an average of 19,800 participants monthly, and provided child screenings for immunization, lead, and anemia. Decreased the number of overweight 4-year old children from 18% to 17.48%.

Office of Urban Male Health (OUMH)

- Collaborated with County programs, CBOs, other agencies, and the Board of Supervisors (BOS) to expand Fatherhood services throughout the County service delivery system resulting in a BOS proclamation for a Fatherhood Friendly System throughout the County.

Tobacco Control (TC)

- Provided prevention education and strategies to policy-makers in Fremont, Oakland, San Leandro, Pleasanton, and unincorporated areas. TC also contracted with agencies to provide cessation services to 120 high risk youth, provided trainings to over 200 medical providers on cessation counseling skills, and enforced local and state tobacco laws via collaborations with the Sheriff's office and local city police departments in Alameda, Fremont, Newark, San Leandro, and Pleasanton.

Office of Dental Health (ODH)

- Implemented portable school-based dental projects in Oakland schools; provided dental screening, preventive services, and linkage to care at WIC sites to elementary/middle school students; and improved access to dental care for pregnant women.

Project New Start (PNS)

- Provided tattoo removal services to 100 youth and young adults, who, in turn, engaged in community service work, obtained mentors, pursued individual education goals, and obtained employment. PNS treated over 450 tattoos and conducted 24 different clinics between Highland Hospital and La Clinica de la Raza.

Public Health Nursing (PHN)

- Provided Targeted Case Management and care coordination services in more than 17 languages to 1,344 women, infants, children, and adults. Services were provided to low-income residents included assessments, care plan development, interventions such as preventive health/medical care, safety/injury prevention, and anticipatory guidance. PHN also provided health screenings, health education and information, and enrollment assistance for health insurance and other benefits at health fairs. PHN dispensed influenza immunizations, held immunization clinics, and administered TB skin tests at various sites. PHN outreach workers assisted clients in completing 215 health insurance applications; and linked clients with additional resources for ongoing health maintenance.

Public Health Laboratory (PHL)

- Performed tests on human and environmental specimens to aid in the diagnosis and treatment of individuals exposed to infectious diseases and to identify outbreaks of infectious disease, and added new, state of the art laboratory tests for HIV, STDs, measles, and enterovirus.

Acute Communicable Disease Control (ACD)

- Investigated over 2,600 reported cases and contacts and 32 outbreaks of communicable diseases; conducted daily symptom monitoring for 61 travelers arriving from Ebola-affected countries, and investigated at least 98 cases of Carbapenem-resistant Enterobacteriaceae (93 confirmed) in healthcare facilities.

Sexually Transmitted Disease (STD) Control

- Implemented a new data systems and reported 10,035 STD cases; investigated 400 syphilis cases; and followed-up on 592 chlamydia and gonorrhea lapse referrals. STD control provided technical assistance to the OUSD to develop sexual health curriculum to address state law changes.

Immunization Program (IZ)

- Helped facilitate influenza immunization for approximately 30,000 children and adults and participated in the Shoo the Flu and Say Boo to the Flu programs at 141 schools. IZ began several reminder/recall projects with health care providers to help their patients complete different vaccine series and prevented hepatitis B infection in over 200 infants born to chronically infected women.

Tuberculosis Control (TB)

- Investigated and provided case management for 200 suspected TB patients and their contacts; of 139 verified cases, three were multi-drug resistant TB cases. 14 large group TB contact investigations were conducted including a local university and two high schools.

Public Health Emergency Preparedness (PHEP)

- Provided emergency preparedness education and activities in collaboration with Emergency Medical Services, CBOs, traditional first responders, and other regional and State public health jurisdictions, and participated in large scale planning for the Super Bowl.

Hospital Preparedness Program (HPP)/Disaster Preparedness Health Coalition

- Increased engagement of clinics and long-term care facilities in preparedness planning, provided oversight of medical surge assessment, and participated in ReddiNet to improve medical capabilities and capacities and enhance preparedness for public health emergencies.

HIV/AIDS & EPI Surveillance

- Coordinated local, State and federal funding for HIV programs, in alignment with local and national priorities, and submitted approximately 30,000 HIV labs, conducted 615 case investigations and reported 350 new and 100 updated HIV/AIDS cases to CDPH.

Health Care Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	160,279,428	165,136,907	188,146,503	197,809,033	197,681,432	9,534,929	(127,601)
Services & Supplies	514,882,506	491,082,150	445,175,784	462,387,157	470,483,630	25,307,846	8,096,473
Other Charges	107,113,157	123,083,816	67,343,065	68,023,346	85,199,127	17,856,062	17,175,781
Fixed Assets	664,235	214,714	105,950	11,750	11,750	(94,200)	0
Intra-Fund Transfer	(21,565,078)	(27,849,310)	(24,709,981)	(25,224,683)	(25,129,571)	(419,590)	95,112
Other Financing Uses	5,720,265	4,695,216	597,171	133,234	133,234	(463,937)	0
Net Appropriation	767,094,513	756,363,493	676,658,492	703,139,837	728,379,602	51,721,110	25,239,765
Financing							
Available Fund Balance	0	0	2,187,585	2,262,136	2,262,136	74,551	0
Revenue	568,983,081	544,035,386	552,020,152	561,155,874	591,916,858	39,896,706	30,760,984
Total Financing	568,983,081	544,035,386	554,207,737	563,418,010	594,178,994	39,971,257	30,760,984
Net County Cost	198,111,432	212,328,107	122,450,755	139,721,827	134,200,608	11,749,853	(5,521,219)
FTE - Mgmt	NA	NA	506.40	512.31	515.39	8.99	3.08
FTE - Non Mgmt	NA	NA	1,015.43	1,002.24	995.94	(19.49)	(6.30)
Total FTE	NA	NA	1,521.83	1,514.55	1,511.33	(10.50)	(3.22)
Authorized - Mgmt	NA	NA	578	590	595	17	5
Authorized - Non Mgmt	NA	NA	1,258	1,246	1,241	(17)	(5)
Total Authorized	NA	NA	1,836	1,836	1,836	0	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2015 - 16 Budget	Percent	2016 - 17 Budget	Percent
Other Taxes	$29,542,280	4.4%	$31,500,000	4.3%
Licenses, Permits & Franchises	$169,500	0.0%	$173,000	0.0%
Fines, Forfeits & Penalties	$5,363,038	0.8%	$4,212,438	0.6%
Use of Money & Property	$363,008	0.1%	$450,752	0.1%
State Aid	$205,760,269	30.4%	$218,803,112	30.0%
Aid from Federal Govt	$75,571,006	11.2%	$77,348,570	10.6%
Aid from Local Govt Agencies	$380,000	0.1%	$500,000	0.1%
Charges for Services	$184,765,491	27.3%	$194,015,868	26.6%
Other Revenues	$50,105,560	7.4%	$64,913,118	8.9%
Available Fund Balance	$2,187,585	0.3%	$2,262,136	0.3%
Subtotal	$554,207,737	81.9%	$594,178,994	81.6%
County Funded Gap	$122,450,755	18.1%	$134,200,608	18.4%
TOTAL	$676,658,492	100.0%	$728,379,602	100.0%

10000_350131_00000 Medical Care Financing	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Other Charges	0	59,499,910	8,500,000	8,500,000	25,868,729	17,368,729	17,368,729
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	59,499,910	8,500,000	8,500,000	25,868,729	17,368,729	17,368,729
Financing							
Revenue	0	55,499,910	8,500,000	8,500,000	25,868,729	17,368,729	17,368,729
Total Financing	0	55,499,910	8,500,000	8,500,000	25,868,729	17,368,729	17,368,729
Net County Cost	0	4,000,000	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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

Rebecca Gebhart
Interim Agency Director

Financial Summary

Administration/Indigent Health/ICPC	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	98,820,691	105,767,393	0	1,743,923	107,511,316	8,690,625	8.8%
AFB	1,228,973	930,249	0	0	930,249	(298,724)	-24.3%
Revenue	39,114,729	42,996,421	790,277	2,052,154	45,838,852	6,724,123	17.2%
Net	58,476,989	61,840,723	(790,277)	(308,231)	60,742,215	2,265,226	3.9%
FTE - Mgmt	67.41	68.07	0.00	10.08	78.15	10.74	15.9%
FTE - Non Mgmt	55.90	56.23	0.00	15.16	71.39	15.49	27.7%
Total FTE	123.31	124.30	0.00	25.24	149.54	26.23	21.3%

MISSION STATEMENT

- To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.
- To provide direct oversight and administrative and fiscal support for the County's Medically Indigent Services Plan and its provider network and all cross-departmental and cross-jurisdictional services, with an emphasis on children's services.
- To provide general oversight and administrative and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services Departments.
- To provide leadership for implementation of countywide and agency-wide health care initiatives.
- To provide leadership and assistance to privately and publicly-operated health care delivery systems including implementation of programs that expand access to needed medical services in the most appropriate and cost-effective setting, development of insurance alternatives for previously uninsured County residents, and implementation of programs that expand access to medical services for children.

MANDATED SERVICES

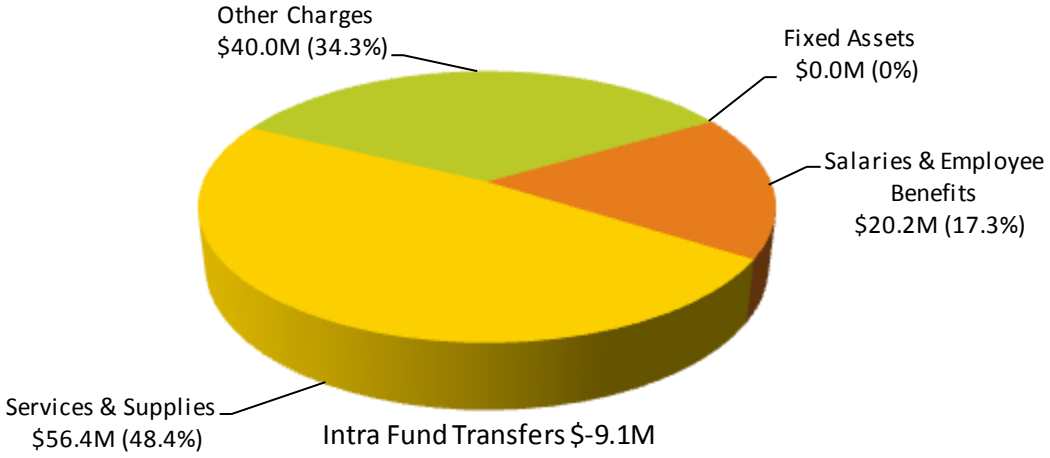
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by Section 17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services also include the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center and Emergency Medical Services (EMS). 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.

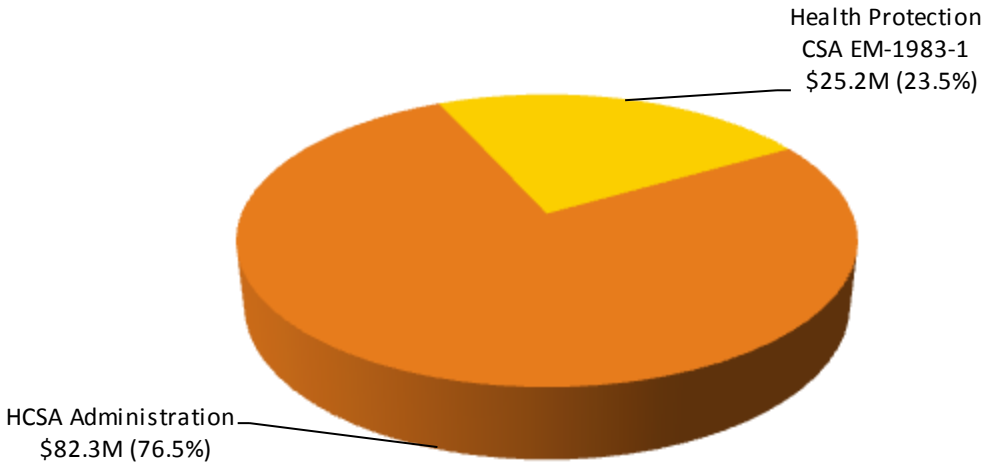
DISCRETIONARY SERVICES

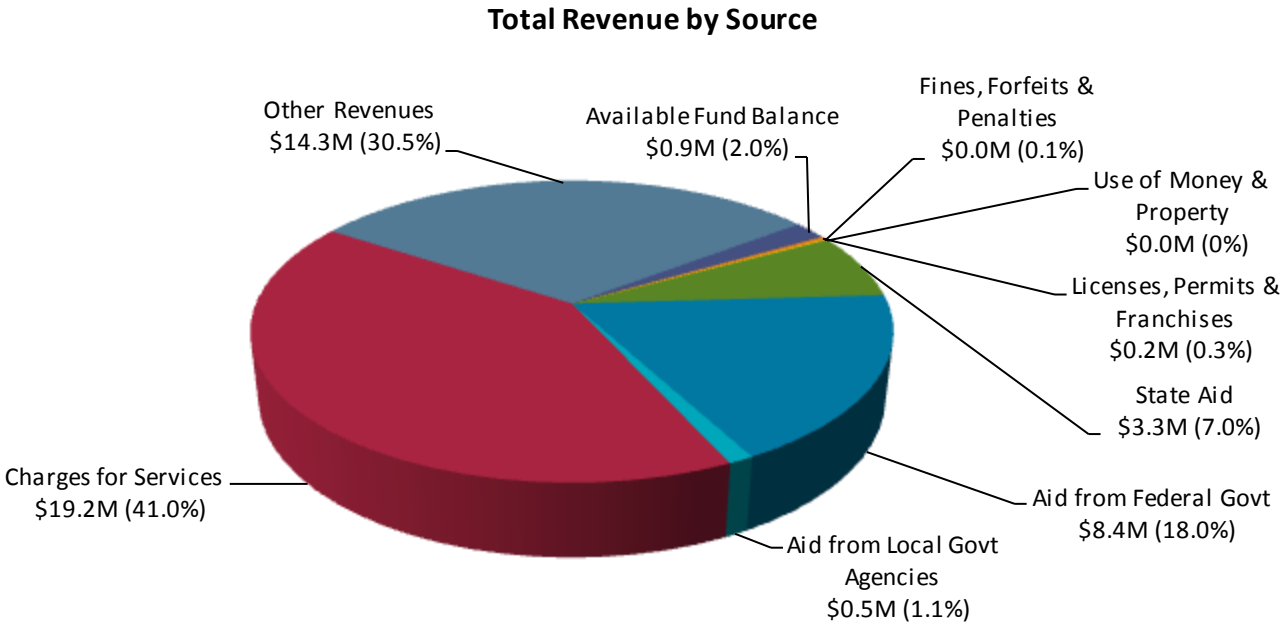
Discretionary services focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Center for Healthy Schools and Communities; Interagency Children's Policy Council; Youth UpRising; Court Appointed Special Advocates; health insurance 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





FINAL BUDGET

The Final Budget includes funding for 149.54 full-time equivalent positions and a net county cost of $60,742,215. The budget includes an increase of $2,265,226 in net county cost and an increase of 26.23 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**98,820,691**	**40,343,702**	**58,476,989**	**123.31**
Salary & Benefit adjustments	773,596	0	773,596	0.00
Internal Service Fund adjustments	260,238	0	260,238	0.00
Reclassification/transfer of positions	134,190	0	134,190	0.99
Community-Based Organization cost-of-living adjustments (COLAs)	665,544	0	665,544	0.00
Mid-year Board-approved adjustments for Oakland Unified School District augmentation	82,500	82,500	0	0.00
Mid-year Board-approved adjustments for Falls Prevention grant	30,000	30,000	0	0.00
Mid-year Board-approved adjustments for REACH Ashland Youth Center grants	10,000	10,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for California Department of Public Health & Socioeconomic Integration Pilot Program Forum grants	80,066	80,066	0	0.00
Hospital & Dental Clinic COLAs	1,346,135	0	1,346,135	0.00
Annual Paramedics Plus 3% increase	306,111	306,111	0	0.00
Transfer of Health Care for the Homeless Program from Public Health Department (including ISFs)	4,777,715	4,230,982	546,733	0.00
Reduction in one-time Tobacco Settlement Funds for REACH Ashland Youth Center	(1,500,000)	(1,500,000)	0	0.00
Use of Available Fund Balance for Emergency Medical Services	0	(298,724)	298,724	0.00
Increase in service charge revenue	0	451,782	(451,782)	0.00
Increase in revenue to offset higher expenditures	0	190,245	(190,245)	0.00
Miscellaneous program adjustments	(19,393)	6	(19,399)	0.00
Subtotal MOE Changes	**6,946,702**	**3,582,968**	**3,363,734**	**0.99**
2016-17 MOE Budget	**105,767,393**	**43,926,670**	**61,840,723**	**124.30**

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
2016-17 MOE Budget	**105,767,393**	**43,926,670**	**61,840,723**	**124.30**
One-time increase in Tobacco Master Settlement Fund revenues	0	790,277	(790,277)	0.00
Subtotal VBB Changes	**0**	**790,277**	**(790,277)**	**0.00**
2016-17 VBB Budget	**105,767,393**	**44,716,947**	**61,050,446**	**124.30**

- Use of Fiscal Management Reward Program savings of $6,158,989.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**105,767,393**	**44,716,947**	**61,050,446**	**124.30**
Reduced Risk Management liability charges	(4,901)	0	(4,901)	0.00
Reclassification/transfer of positions	(303,330)	0	(303,330)	25.24
Board-approved adjustment for the authorization of one full-time equivalent Accounting Specialist I position and one full-time equivalent Accounting Specialist II position	210,244	210,244	0	0.00
Board-approved adjustment for the use of one-time Tobacco Master Settlement Funds to fund the REACH Ashland Youth Center	1,500,000	1,500,000	0	0.00
Board-approved adjustment for Asthma Start pilot grant	50,000	50,000	0	0.00
Board-approved adjustment for the authorization of one full-time equivalent Program Services Coordinator position and one full-time equivalent Senior Case Manager position	291,910	291,910	0	0.00
Subtotal Final Changes	**1,743,923**	**2,052,154**	**(308,231)**	**25.24**
2016-17 Approved Budget	**107,511,316**	**46,769,101**	**60,742,215**	**149.54**

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, the Court Appointed Special Advocates program, and Emergency Medical Services. 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 for the remaining uninsured through a contracted network of health care providers. It manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for the HealthPAC program. HCSA also leverages HealthPAC dollars to plan and lead improvements in quality of care of health care services for low-income county residents, and operates the Health Care for the Homeless program.

Goals and Objectives:

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:

Indigent Health Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of unduplicated clients served through the County Indigent Program*	51,649	27,709	25,000	25,000
Ensure all eligible clients are enrolled in the County Indigent Health program	93,574	34,027	32,000	32,000
Capacity expansion program implemented at all HealthPAC medical home sites (31 total)	n/a	9	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.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

The mission of Interagency Children's Policy Council (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.

Goals:

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 are 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 the ICPC 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)

Youth Uprising is currently supporting the wellness, enrichment, and afterschool services for Castlemont Community Transformation School (CCTS) students, expanding our service reach to younger youth. YU is committed to this expansion as it is in accord with our mission of Community Transformation of the Castlemont Community. In Fiscal Year 2016-17, YU anticipates serving 2,000 young people through transformative programs and services. Approximately 3,000 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. CCTS opened in July 2015 with a summer bridge program.

Goals:

To expand programming through strategic partnerships in efforts to serve families more holistically, towards true community transformation.

Performance Measures:

- Physical and Emotional Stability
  - Through December 2015, the clinician team logged 269.67 hours of direct individual therapy to services offered to youth.
  - Over 282 hours of outreach and engagement therapeutic supports have been provided, including referral triage and follow-up, crisis stabilization conflict mediation, and staff consultation between July and December, 2015.
  - The clinical team is fully staffed with two full-time mental health clinicians. This team has provided individual support to over 63 new clients in addition to young people continued from last program year.
  - This program year, through December 2015, intake case managers completed 109 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
  - YU successfully launched Castlemont Community Transformation Schools (CCTS), which is currently in its inaugural school year (15-16).

- YU supports school day enrichment and wellness services as well as afterschool programming for CCTS. This partnership reflects an extension of YU's reach to include early childhood education. YU is currently supporting students in grades TK, K, 1st, 5th and 6th via CCTS.
- Music, dance, and multimedia education are being delivered daily to 5th and 6th graders in CCTS afterschool programming.
- In Summer of 2015, YU completed the "Back on Track Program" in partnership with Castlemont High School. During the 14-15 school year, YU supported 15 severely credit deficient high school "juniors" who were not on track to graduate high school. The program provided intensive credit recovery, case management, and a low student-to-teacher ratio so that students would be able to return to OUSD "on track" to graduate. In August 2015, 12 of the 15 students had recovered enough credits to enroll in Rudsdale High School, on track to graduate in June 2016.
- In partnership with Patten University, YU offers "University Now", a computer-based post-secondary program, in which students can earn college credits towards post-secondary degrees. The second cohort of program began in July 2015 and included 16 students. University Now is a tuition-free offering.

- Work Experience Placement and Retention
  - 177 youth, ages 14-21, participated in summer job placements, 240 members were placed in internships and received work experience hours throughout the year, July 2015 through December 2015.
  - Through December 2015, 30 young adult members, ages 18-24, completed or are completing Social Enterprise work experience training and subsidized employment placement.
  - One Social Enterprise employee transitioned out of cafe services into an instructional aide position at CCTS, aligned with his personal goals of becoming an educator.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

Alameda County's Court Appointed Special Advocates program's mission is to recruit and support high-quality volunteer advocates to act in the best interest of abused, neglected, and abandoned children in the Alameda County juvenile 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, group home, or transitioning to independence.

Goals and Objectives:

CASA implemented a 2015-2018 Strategic Plan with the following initiatives:

- To define measurable outcomes to drive program goals

- Create an organizational culture of support with intentional advancement of professional development of staff
- Refine volunteer commitment and retention
- Develop seamless integrating of relevant technology

Performance Measures:

- Overall increase in number of volunteers who are male and people of color
- 15% increase in total number of children and youth with advocates
- 15% increase in number of total non-minor dependents with advocates
- 75% transition age youth ages 18-21 in CASA program will demonstrate successful independent living skills
- Train 45 (or 23%) of advocates to provide educational advocacy for youth with special needs

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (CHSC)

Center for Healthy Schools and Communities (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:

- 27 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 175 school sites that strengthens the schools' ability to offer high quality, culturally responsive, behavioral health care supports; and
- 21 Youth and Family Support projects, including REACH Ashland Youth Center.

Goals:

- 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 and 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of unduplicated clients	13,017	14,446	14,500	14,600
# of visits provided	56,967	60,780	61,500	62,000
# of students reached through general health education activities	8,074	9,124	9,400	9,600
% of students screened where dental decay improved or did not worsen	69%	74%	75%	75%
Average # of weekly medical hours (minimum 8 hours/week per site)	19	19	20	21
Average # of weekly mental health hours (minimum 16 hours/week per site)	31	27	28	29
Average # of weekly health education hours (minimum 16 hours/week per site)	21	20	22	23

Performance Measures:

OUR KIDS OUR FAMILY School-Based Behavioral Health	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures:				
# of unduplicated clinical case management clients served	3,064	3,840	3,900	3,900
# of clinical case management service and mental health service hours provided	58,521	53,211	54,000	54,100
# of schools with coordination of services teams in place	114	145	150	155
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	29%	24%	25%	26%
% improvement in clients who are motivated and applying self to do well in school	24%	39%	40%	41%
% improvement in clients who discuss feelings and emotions openly	33%	34%	35%	35%

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 AYC creates a culture of safety, belonging, and possibility that cultivates equity and happiness in youth, families, and community. REACH AYC 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 2014 Actual	FY 2015 Goal	FY 2016 Goal	FY 2017 Goal
Effort Measures:				
# of unduplicated youth enrolled in programming (education, arts/culture, career, and wellness)	1,587	1,370	1,370	1,370
# of behavioral health clients served	64	71	71	71
# of customers (youth and families) who attended at least one outreach event	2,779	462	462	462
# of collaborating organizations	14	14	14	14
# of youth participating in a structured youth leadership development program	58	40	40	40
Efficiency Measures:				
Average # of weekly program hours offered to youth	38	38	38	38
Average # of weekly behavioral health services provided	60	140	140	140
Effectiveness Measures:				
% of youth reporting that youth at REACH AYC treat each other with respect and kindness	88%	85%	85%	85%
% of youth reporting that they made a connection with a staff member at REACH AYC	79%	85%	85%	85%
Total # of youth participating in community service	50	50	50	50

EMERGENCY MEDICAL SERVICES

Emergency Medical Services (EMS) works in partnership with the community to provide oversight and administration of medical 911 responses throughout the County. EMS ensures the quality of the 911 response through policy development, contract monitoring, research, education, and community programs.

Budget Units Included:

10000_350100_00000 HCSA Administration	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,473,609	14,069,939	11,837,161	16,152,041	15,908,202	4,071,041	(243,839)
Services & Supplies	43,012,543	33,571,950	29,647,669	33,563,515	35,551,277	5,903,608	1,987,762
Other Charges	88,896,583	46,840,150	38,460,985	39,877,119	39,877,119	1,416,134	0
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(5,734,280)	(7,659,113)	(5,899,417)	(9,058,750)	(9,058,750)	(3,159,333)	0
Other Financing Uses	203,399	0	0	0	0	0	0
Net Appropriation	137,851,854	86,822,926	74,058,148	80,545,675	82,289,598	8,231,450	1,743,923
Financing							
Revenue	74,890,854	14,698,147	15,581,159	18,704,952	21,547,383	5,966,224	2,842,431
Total Financing	74,890,854	14,698,147	15,581,159	18,704,952	21,547,383	5,966,224	2,842,431
Net County Cost	62,961,000	72,124,779	58,476,989	61,840,723	60,742,215	2,265,226	(1,098,508)
FTE - Mgmt	NA	NA	43.41	44.07	54.15	10.74	10.08
FTE - Non Mgmt	NA	NA	49.90	50.23	65.39	15.49	15.16
Total FTE	NA	NA	93.31	94.30	119.54	26.23	25.24
Authorized - Mgmt	NA	NA	74	79	89	15	10
Authorized - Non Mgmt	NA	NA	86	83	105	19	22
Total Authorized	NA	NA	160	162	194	34	32

21901_450111_00000 Health Protection CSA EM-1983-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,881,876	4,018,947	4,065,624	4,252,818	4,252,818	187,194	0
Services & Supplies	62,669,522	24,798,746	20,375,601	20,813,224	20,813,224	437,623	0
Other Charges	332	0	321,318	155,676	155,676	(165,642)	0
Other Financing Uses	163,385	0	0	0	0	0	0
Net Appropriation	66,715,115	28,817,693	24,762,543	25,221,718	25,221,718	459,175	0
Financing							
Available Fund Balance	0	0	1,228,973	930,249	930,249	(298,724)	0
Revenue	59,563,467	23,995,561	23,533,570	24,291,469	24,291,469	757,899	0
Total Financing	59,563,467	23,995,561	24,762,543	25,221,718	25,221,718	459,175	0
Net County Cost	7,151,648	4,822,132	0	0	0	0	0
FTE - Mgmt	NA	NA	24.00	24.00	24.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	8	7	7	(1)	0
Total Authorized	NA	NA	32	31	31	(1)	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Manuel Jimenez
Director

Financial Summary

Behavioral Care Services	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	403,814,882	418,216,257	0	5,444,325	423,660,582	19,845,700	4.9%
Revenue	370,867,844	377,686,102	3,423,596	5,481,026	386,590,724	15,722,880	4.2%
Net	32,947,038	40,530,155	(3,423,596)	(36,701)	37,069,858	4,122,820	12.5%
FTE - Mgmt	197.91	200.91	0.00	1.25	202.16	4.25	2.1%
FTE - Non Mgmt	390.14	387.81	0.00	(1.25)	386.56	(3.58)	-0.9%
Total FTE	588.05	588.72	0.00	0.00	588.72	0.67	0.1%

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

Substance Use Disorder (SUD) Services - The level of mandated services is determined by State and federal statute. Although local needs and priorities are given primary focus, various federal and State requirements exist regarding prevention activities, services for 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 AB 1288 (the Bronzan-McCorquodale Mental Health Act). AB 1288 requires the County to

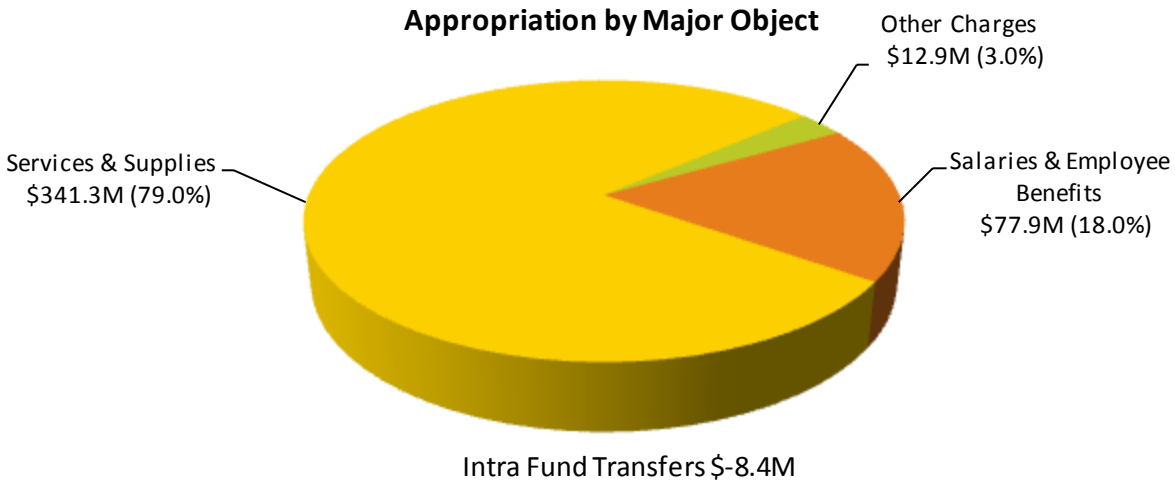
fund mental health services for people with a serious, persistent mental illness (or children with serious emotional disturbances within specific funding guidelines). Mandated services include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration, and evaluation.

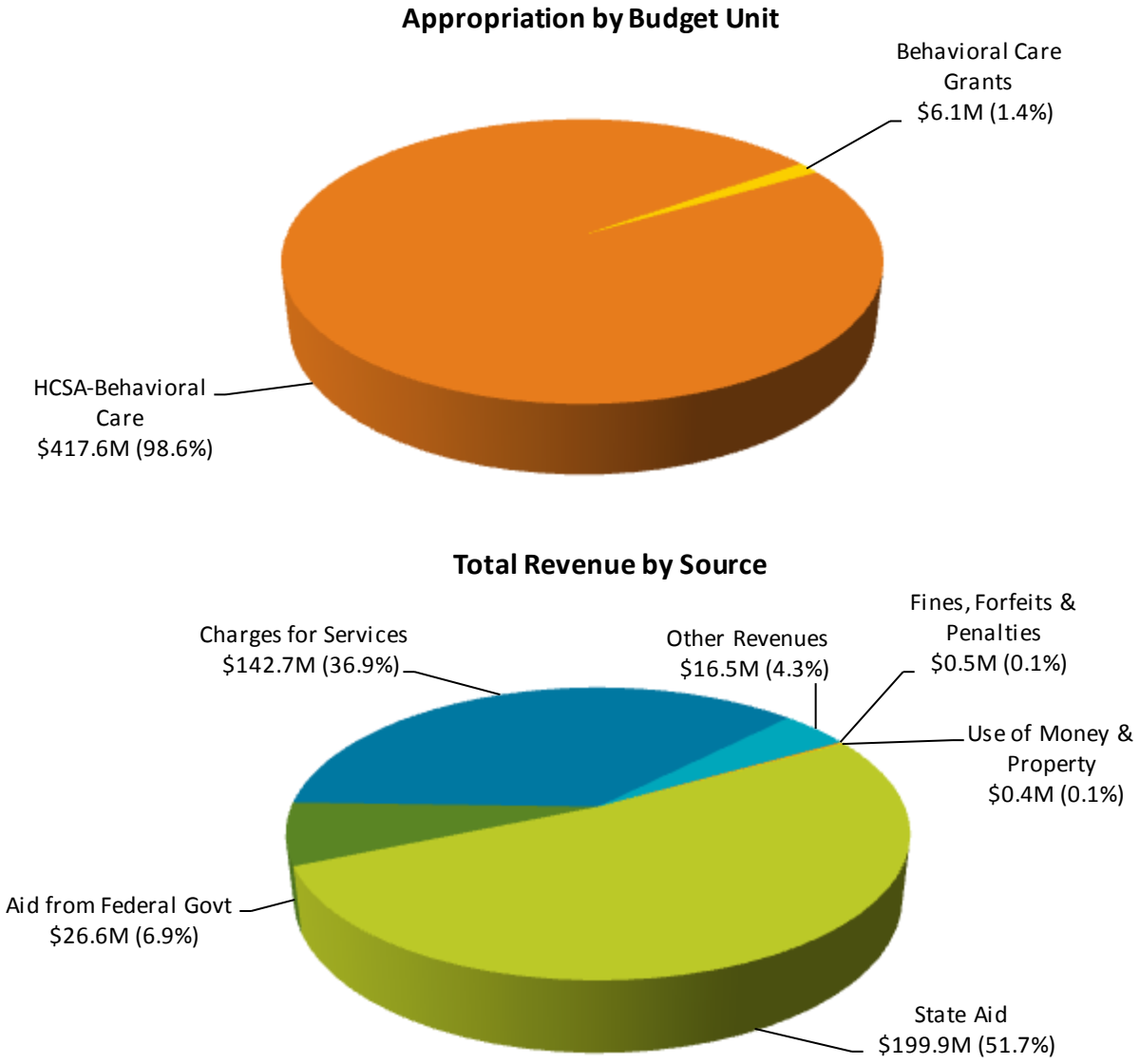
Medi-Cal Consolidation - requires BHCS to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

DISCRETIONARY SERVICES

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

- Provide housing support for 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
  - A continuum of 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.





FINAL BUDGET

The Final Budget includes funding for 588.72 full-time equivalent positions and a net county cost of $37,069,858. The budget includes an increase of $4,122,820 in net county cost and an increase of 0.67 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**403,814,882**	**370,867,844**	**32,947,038**	**588.05**
Salary & Benefit adjustments	3,534,054	0	3,534,054	0.00
Internal Service Fund adjustments	540,888	0	540,888	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	4,833,726	1,325,548	3,508,178	0.00
Mid-year Board-approved adjustments to ISF to increase bandwidth in two locations	9,615	9,615	0	0.00
Mid-year Board-approved adjustments for Mental Health Services Administration Early Connections program	844,775	844,775	0	0.00
Mid-year Board-approved adjustments for Lincoln Child Care Parenting with Love and Limits augmentation	455,088	455,088	0	0.00
Mid-year Board-approved adjustments for Jewish Family Community Services Adult Level III closure	(19,750)	(19,750)	0	0.00
Mid-year Board-approved adjustments for Newark Unified School District expansion of East Bay Agency for Children	216,000	216,000	0	0.00
Mid-year Board-approved adjustments for Drug Medi-Cal augmentation	15,000	15,000	0	0.00
Mid-year Board-approved adjustments for Katie A augmentation	1,473,444	1,473,444	0	0.00
Mid-year Board-approved adjustments for Seneca Willow Rock augmentation	49,376	49,376	0	0.00
Mid-year Board-approved adjustments for Telecare augmentation and Willow Rock COLA	45,198	45,198	0	0.00
Mid-year Board-approved adjustments for African American Mental Health Wellness Hub	191,670	191,670	0	0.00
Mid-year Board-approved adjustments for Alameda Health System and Options augmentation	17,929	17,929	0	0.00
Mid-year Board-approved adjustments for Community Health for Asian Americans, Center for Empowering Refugees and Immigrants, and Alameda County Mental Health Board augmentations	69,722	69,722	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for Substance Abuse Prevention & Treatment federal block grant	527,198	527,198	0	0.00
Mid-year Board-approved adjustments for reentry and SSI case management services	1,504,704	1,504,704	0	0.00
Mid-year Board-approved adjustments for mental health services to students	455,029	455,029	0	0.00
Reduction to Mental Health Services Act services	(3,723,896)	(3,723,896)	0	0.00
Reduction to Early Connections grant	(510,405)	(510,405)	0	0.00
Increase to Mental Health Oversight and Accountability Commission Triage grant	19,617	19,617	0	0.00
Increase to California Health Facilities Authority grant	3,912,676	3,912,676	0	0.00
Increase to Laguna Commons Rental Assistance Care grant	116,248	116,248	0	0.00
Increase to Substance Abuse and Mental Health Services Administration grant	37,098	37,098	0	0.00
Miscellaneous program adjustments	(213,629)	(213,626)	(3)	0.67
Subtotal MOE Changes	**14,401,375**	**6,818,258**	**7,583,117**	**0.67**
2016-17 MOE Budget	**418,216,257**	**377,686,102**	**40,530,155**	**588.72**

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
2016-17 MOE Budget	**418,216,257**	**377,686,102**	**40,530,155**	**588.72**
One-time increase in Tobacco Master Settlement Fund revenues	0	445,274	(445,274)	0.00
Increase in Medi-Cal revenues in Behavioral Health Care Services due to an increase in Medi-Cal eligible clients	0	505,645	(505,645)	0.00
Increased in 1991 Mental Health Realignment revenues due to anticipation of higher growth funds	0	1,002,586	(1,002,586)	0.00
Increase in Mental Health Services Act revenues for Telecare services	0	1,470,091	(1,470,091)	0.00
Subtotal VBB Changes	**0**	**3,423,596**	**(3,423,596)**	**0.00**
2016-17 VBB Budget	**418,216,257**	**381,109,698**	**37,106,559**	**588.72**

- Use of Fiscal Management Reward Program savings of $3,094,528.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The use of 1991 Realignment Growth Fund revenue will result in the loss of those funds for future one-time needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**418,216,257**	**381,109,698**	**37,106,559**	**588.72**
Reduced Risk Management liability charges	(36,701)	0	(36,701)	0.00
Board-approved adjustment for Multi-Lingual Counseling contract augmentation to expand the Oakland Adult Outpatient Services program	77,500	77,500	0	0.00
Board-approved adjustment for Bay Area Legal Aid contract to provide legal services to the re-entry population	200,000	200,000	0	0.00
Board-approved adjustment for Bonita House contract augmentation to cover the start-up and implementation costs for the Mental Health Wellness Center in East Oakland	95,035	95,035	0	0.00
Board-approved adjustment for Brighter Beginnings contract augmentation to provide increased mental health outpatient services	110,321	110,321	0	0.00
Board-approved adjustment for Horizon Services contract augmentation to cover additional salary expenses due to an increase in employee pay rates	130,476	130,476	0	0.00
Board-approved adjustment for Victor Community Services contract augmentation due to increased mental health outpatient services	185,781	185,781	0	0.00
Board-approved adjustment for the Resource Environment for Underprivileged Groups Enterprise to cover additional costs due to increased mental health outpatient services	75,807	75,807	0	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustment for Telecare to the Assisted Outpatient Treatment Pilot and Conservatory Pilot	525,000	525,000	0	0.00
Board-approved adjustment for Drug Medi-Cal Methadone Maintenance Drug Treatment Services due to the increase in eligible Medi-Cal recipients as a result of expansion under the ACA	1,077,311	1,077,311	0	0.00
Board-approved adjustment for East Bay Agency for Children for improvement in the application of quality assurance service practices	98,045	98,045	0	0.00
Board-approved adjustment for Family Support Services of the Bay Area to cover additional outpatient service clinical staffing hours	12,668	12,668	0	0.00
Board-approved adjustment for Substance Use Disorder Master Contract increases	598,487	598,487	0	0.00
Board-approved adjustment for Mental Health Master Contract increases	2,294,595	2,294,595	0	0.00
Subtotal Final Changes	**5,444,325**	**5,481,026**	**(36,701)**	**0.00**
2016-17 Approved Budget	**423,660,582**	**386,590,724**	**37,069,858**	**588.72**

GOALS FOR FY 2016-17 BY MAJOR SERVICE AREAS

MENTAL HEALTH SERVICES ACT (MHSA)

- Complete Round 3 Innovations Grant Project review and system-wide project planning, including potentially leveraging AB 109 funds to address the needs of formerly incarcerated persons who have a mental illness.
- Complete the continuous improvement initiative with all BHCS Full Service Partnerships (FSP) and Assertive Community Treatment programs.
- Fully implement the standardized Trauma Informed Care 101 training pilot developed for all BHCS staff and contracted providers.
- Launch a training and technical assistance program, based upon Innovation Round 2 grants, to improve the quality of care for African American clients and consumers to produce increased positive client consumer outcomes.

ADULT SYSTEM OF CARE

- Completion of the Crisis Planning process with the results of recommendations from stakeholders, family, consumers, providers, and County BHCS leadership staff developed into a competitive bidding process to increase community-based psychiatric services in Alameda County.

- To increase Alameda County Wellness Center capacity from four centers to six. Will be completed through a competitive bidding process with the result being six Wellness Centers evenly distributed throughout the County and allowing adult system of care consumers to engage in recovery-based services on an as-needed basis.

OLDER ADULT SYSTEM OF CARE

- Develop Alameda County Plan for Older Adults in partnership with Alameda County Area Agency on Aging (AAA) and other community-wide stakeholders.

TRANSITIONAL AGE YOUTH (TAY) SYSTEM OF CARE

- Track and evaluate the TAY Crisis Triage Services at multiple sites funded by the SB 82 three-year State grant to verify that early intervention prevents hospitalization for TAY.
- Implement introductory Cognitive Behavioral Therapy for Psychosis trainings across Children, TAY and Adult systems to support staff in identifying early psychosis and providing tools to work with TAY experiencing psychosis.
- Collaborate with Social Services Agency Children and Family Services to develop strategies that serve children turning 18 years old who need to discharge from Institutions for Mental Disease (IMD) and high level residential settings.
- Build partnerships with other County departments to support TAY with mental illness.

OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES

Pharmacy

- Register all prescribers to be eligible for electronic prescribing of controlled substances (EPCS).
- Quality assurance program focused on foster care youth, addressing state identified issues of antipsychotic dosing and polypharmacy.
- Integrating a clinical pharmacist (PharmD) into an outpatient clinic to coordinate the improvement of client care, outcomes and client satisfaction.

Integrated Care

- Contract with an Alameda County substance use provider for integrated recovery services targeting serious mentally ill (SMI) adult consumers enrolled at Adult Community Support Centers.
- Implement the Promoting Access To Health (PATH) (integrated Primary Care for SMI Consumers) at the Eden Community Support Center.
- Launch a buprenorphine induction clinic in collaboration with Alameda Health System to enhance access to this lifesaving treatment for opioid use disorders.

CHILDREN'S SYSTEM OF CARE

- Implement a Full Service Partnership Program for Children and Youth utilizing both Medi-Cal and MHSA funding.
- Utilize an Results-Based Accountability (RBA) Framework to review the services being provided to Child Welfare youth under the Katie A Settlement.
- Implement a standardized early childhood mental health prevention approach (Early Childhood Mental Health Consultation) to working with infant/toddler, preschool, pre-K and Kindergarten classrooms.

OFFICE OF QUALITY MANAGEMENT

- Continue to build and redesign BHCS Quality and Performance Management structures and staffing capacities to fully comply with State/federal Program Integrity Requirements and Quality Practice Standards.
- Reduce Medi-Cal inpatient and outpatient audit disallowances and recoupments from State/federal agency program reviews and clinical chart audits.
- Expand oversight, monitoring, and audits of contract and County providers to improve quality of client care and performance on State audits and reviews.
- Provide training and technical assistance to providers in implementing the quality assurance and practice standards for the Drug Medi-Cal waiver expansion.

OFFICE OF CONSUMER EMPOWERMENT

- Continue to implement Pool Of Consumer Champions (POCC) Strategic Plan and track outcomes.
- Create opportunities for POCC members to provide peer support to clients receiving services.
- Continue to collaborate with providers and family members to increase consumer engagement in the POCC.
- Educate consumers on Community Conservatorship and Assisted Outpatient Treatment programs.
- Train consumers in crisis support trainings based on the National Empowerment Center’s eCPR curriculum.

SUBSTANCE USE DISORDER (SUD) SYSTEM OF CARE

- Design and begin to implement an Organized Care Delivery System to address the 1115 Drug Medi-Cal Waiver requirements for enhanced treatment access and quality.
- Develop and regularly use a set of performance measure-based dashboard reports to assess and improve the SUD System of Care effectiveness.

SYSTEM-WIDE GOALS FOR FY 2016-17

- Improve interdepartmental collaboration between the County and community providers.
- Improve efforts to be more inclusive of community partners, County agencies, and the people we serve.
- Implement Laura's Law and Community Conservatorship Pilot Programs.
- Implement programs to fill gaps in our delivery systems.

OFFICE OF FAMILY EMPOWERMENT

- Develop and implement strategies and tactics for greater collaboration between various family caregiver support groups and programs.
- In collaboration with National Alliance on Mental Illness (NAMI) and Family Educational Resource Center (FERC), design a process of support and information for family members addressing issues of long-term care, aging, and planning.
- Offer additional Technical Assistance to our family and provider stakeholders through Coaching, Parent Café, and Cultural Humility workshops and trainings.
- Complete and pilot Family Partner/Advocate training curricula for all of our Systems of Care age groups, demonstrating a comprehensive and consistent foundation for Alameda County Family Member Peer Providers.

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	59,793,993	65,800,325	73,101,767	77,816,947	77,855,391	4,753,624	38,444
Services & Supplies	329,784,054	342,591,045	321,113,695	329,880,646	335,191,385	14,077,690	5,310,739
Other Charges	10,398,768	8,560,941	13,984,792	12,921,017	12,921,017	(1,063,775)	0
Fixed Assets	237,302	54,731	0	0	0	0	0
Intra-Fund Transfer	(7,903,119)	(9,707,964)	(7,067,396)	(8,471,697)	(8,376,585)	(1,309,189)	95,112
Other Financing Uses	17,132	26,356	187,914	0	0	(187,914)	0
Net Appropriation	392,328,130	407,325,434	401,320,772	412,146,913	417,591,208	16,270,436	5,444,295
Financing							
Revenue	250,460,166	264,948,386	312,562,672	311,433,595	320,201,281	7,638,609	8,767,686
Total Financing	250,460,166	264,948,386	312,562,672	311,433,595	320,201,281	7,638,609	8,767,686
Net County Cost	141,867,964	142,377,048	88,758,100	100,713,318	97,389,927	8,631,827	(3,323,391)
FTE - Mgmt	NA	NA	194.91	200.91	202.16	7.25	1.25
FTE - Non Mgmt	NA	NA	389.39	387.81	386.56	(2.83)	(1.25)
Total FTE	NA	NA	584.30	588.72	588.72	4.42	0.00
Authorized - Mgmt	NA	NA	217	224	228	11	4
Authorized - Non Mgmt	NA	NA	528	525	522	(6)	(3)
Total Authorized	NA	NA	745	749	750	5	1

10000_350651_00000 Realignment - Health Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Financing							
Revenue	55,809,896	53,643,613	55,811,062	60,183,163	60,320,069	4,509,007	136,906
Total Financing	55,809,896	53,643,613	55,811,062	60,183,163	60,320,069	4,509,007	136,906
Net County Cost	(55,809,896)	(53,643,613)	(55,811,062)	(60,183,163)	(60,320,069)	(4,509,007)	(136,906)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	408,018	214,728	510,405	(1)	(1)	(510,406)	0
Services & Supplies	2,990,873	3,324,996	1,983,705	6,069,345	6,069,375	4,085,670	30
Other Financing Uses	0	2,406,317	0	0	0	0	0
Net Appropriation	3,398,891	5,946,041	2,494,110	6,069,344	6,069,374	3,575,264	30
Financing							
Revenue	3,172,816	5,524,508	2,494,110	6,069,344	6,069,374	3,575,264	30
Total Financing	3,172,816	5,524,508	2,494,110	6,069,344	6,069,374	3,575,264	30
Net County Cost	226,075	421,533	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	0.00	0.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	0.75	0.00	0.00	(0.75)	0.00
Total FTE	NA	NA	3.75	0.00	0.00	(3.75)	0.00
Authorized - Mgmt	NA	NA	3	0	0	(3)	0
Authorized - Non Mgmt	NA	NA	1	0	0	(1)	0
Total Authorized	NA	NA	4	0	0	(4)	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

Ronald Browder
Acting Director

Financial Summary

Environmental Health	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	34,070,898	38,079,952	0	(6,506)	38,073,446	4,002,548	11.7%
AFB	958,612	1,331,887	0	0	1,331,887	373,275	38.9%
Revenue	30,449,244	32,898,236	169,304	0	33,067,540	2,618,296	8.6%
Net	2,663,042	3,849,829	(169,304)	(6,506)	3,674,019	1,010,977	38.0%
FTE - Mgmt	36.00	36.00	0.00	0.00	36.00	0.00	0.0%
FTE - Non Mgmt	152.57	152.57	0.00	0.00	152.57	0.00	0.0%
Total FTE	188.57	188.57	0.00	0.00	188.57	0.00	0.0%

MISSION STATEMENT

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

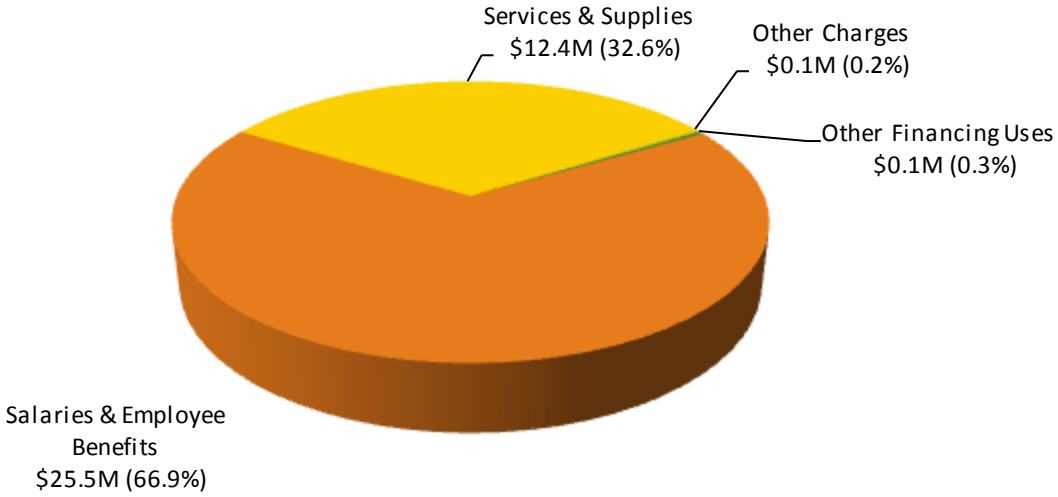
MANDATED SERVICES

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

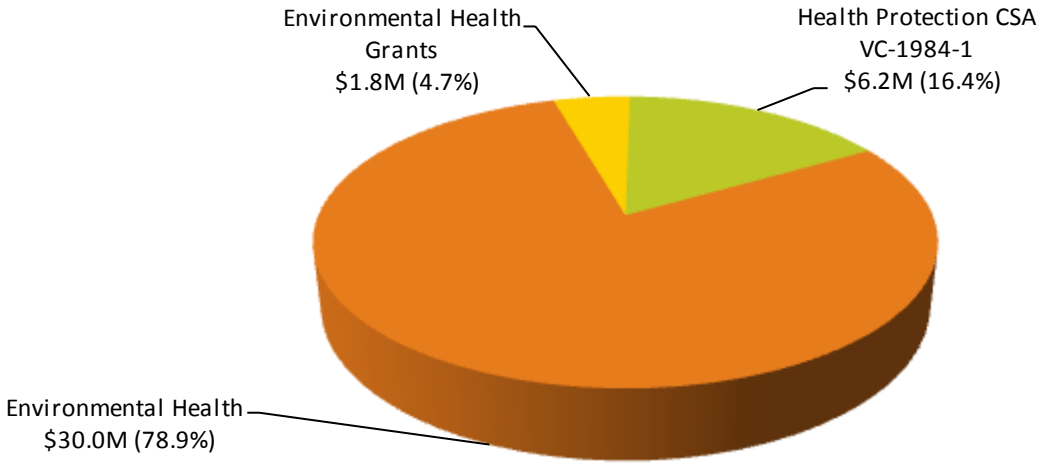
DISCRETIONARY SERVICES

Respond to residential/business complaints and conduct special investigations. Provide health inpections for school districts, community-based organizations, and non-profits. Additionally, Environmental Health operates three household hazardous waste collection facilities, the Vector Control County Service Area, the Safe Take Back Program and the Nail Salon program.

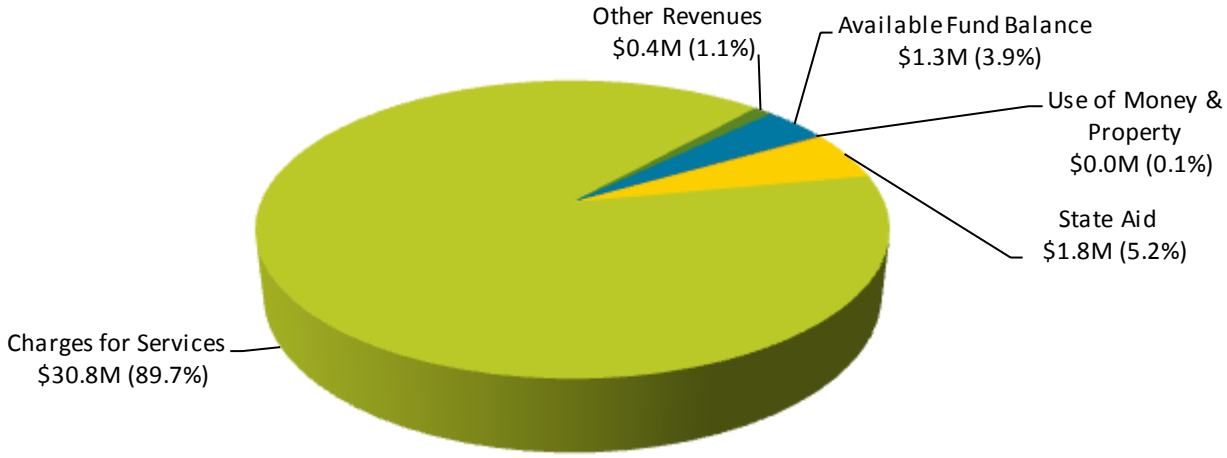
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 188.57 full-time equivalent positions and a net county cost of $3,674,019. The budget includes an increase of $1,010,977 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**34,070,898**	**31,407,856**	**2,663,042**	**188.57**
Salary & Benefit adjustments	1,553,249	0	1,553,249	0.00
Internal Service Fund adjustments	241,891	0	241,891	0.00
Reclassification/transfer of positions	180,608	0	180,608	1.00
Mid-year Board-approved adjustments for updated fee schedules	2,448,992	2,448,992	0	0.00
Transfer of UC Cooperative Extension to the Community Development Agency	(298,308)	0	(298,308)	(1.00)
Increase in countywide indirect costs	25,764	0	25,764	0.00
Miscellaneous Discretionary Services & Supplies adjustments	(143,142)	0	(143,142)	0.00
Use of Available Fund Balance for Vector Control	0	373,275	(373,275)	0.00
Subtotal MOE Changes	**4,009,054**	**2,822,267**	**1,186,787**	**0.00**
2016-17 MOE Budget	**38,079,952**	**34,230,123**	**3,849,829**	**188.57**

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
2016-17 MOE Budget	**38,079,952**	**34,230,123**	**3,849,829**	**188.57**
One-time increase in Tobacco Master Settlement Fund revenues	0	35,946	(35,946)	0.00
Increase in Household Hazardous Waste revenues	0	133,358	(133,358)	0.00
Subtotal VBB Changes	**0**	**169,304**	**(169,304)**	**0.00**
2016-17 VBB Budget	**38,079,952**	**34,399,427**	**3,680,525**	**188.57**

- Use of Fiscal Management Reward Program savings of $249,816.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**38,079,952**	**34,399,427**	**3,680,525**	**188.57**
Reduced Risk Management liability charges	(6,506)	0	(6,506)	0.00
Subtotal Final Changes	**(6,506)**	**0**	**(6,506)**	**0.00**
2016-17 Approved Budget	**38,073,446**	**34,399,427**	**3,674,019**	**188.57**

MAJOR SERVICE AREAS

FOOD PROGRAM

Goal:

Prevent occurrence of food-borne illnesses and 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
Cal-Code food inspections*	10,542	17,927	16,000	19,000
Food Training classes (average 30 per class)	10	8	10	8
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.
- Decrease number of facilities with major violations.

Performance Measures:

Recreational Health Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measure				
Recreational health inspections	1,363	2,054	2,600*	2,600*
Efficiency Measure				
Cost per recreational health inspection	$252	$252	$250*	$250*
Effectiveness Measure				
Recreational health facilities with major violations	5%	5%	5%**	5%**

* Consumer Price Index impact projected at 3% annual.

** Increased staffing equals greater compliance.

SOLID WASTE AND MEDICAL WASTE FACILITIES

Goals:

Protect public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of solid 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, transfer/processing, 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 (LEA) for Alameda County by the California Department of Resources, Recycling, and Recovery (CalRecycle).

Performance Measures:

Solid Waste Facilities	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal*	FY 2017 Goal*
Landfill inspections	126	176	176	176
Closed sites inspections	90	100	100	100
Other solid waste facility inspections	180	200	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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Medical waste facility inspections	200	140	140	140
Reviewed applications/registrations	250	250	250	250
Requests for service/complaints	20	20	20	25
Body Art practitioner registrations	140	195	195*	195*
Body Art facility inspections	42	50	70	70

* Workload Trends: New State "Body Art" law will require additional inspections.

HAZARDOUS MATERIALS

Goal:

To meet requirements of California Code of Regulations 27 as the Certified Unified Program Agency for Alameda County to protect human health and the environment.

Objectives:

- Provide time-sensitive service 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 tank(s) (UST) facilities for compliance with regulation.

Performance Measures:

Hazardous Materials	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Site-specific hours	7,880	10,430*	12,000*	12,000*
Business plans (HMBP)	986	1,670*	2,000*	2,000*
UST sites permitted	109	240*	240*	240*

* Oakland Sites Transferred to ACDEH 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 of waste.
- Promote service through various educational outreach programs and ad campaigns.
- Control costs so business clientele benefit from the economy of scale a large collection program affords.

Performance Measures:

Household Hazardous Waste and Small Quantity Generators	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal*	FY 2017 Goal*
Effort Measures				
# of households that properly disposed of household hazardous waste	33,362	37,585	45,000	50,000
Waste accepted from households (pounds)	2,279,004	2,887,425	2,900,000	3,000,000
# of small businesses that properly disposed of hazardous waste	684	816	850	900
Waste accepted from small businesses (pounds)	151,591	121,071	150,000	170,000
Hazardous waste recycled (pounds)[1]	1,700,000	2,343,774	2,500,000	2,700,000
Gallons of recycled latex paint returned to the community	1,000	1,000	1,000	1,000
Efficiency Measures				
Cost per household	$86.77	$79.07	$76.00	$73.00
Cost per pound of hazardous waste	$1.24	$1.19	$1.15	$1.10
Effectiveness Measures				
Households in County that recycled their hazardous waste	7.1%	8.7%	8.0%	8.5%
New Conditionally Exempt Small Quantity Generators (CESQG) customers added	174	126	150	200

1 Consists of waste sent for fuel substitution, recycling and direct re-use.

* Transactions divided by total number of CESQG. Many are one-time accounts.

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 along with community educational outreach.

Objectives:

- Investigate all service requests regarding spiders, bugs, rodents, nuisance pests, and environmental conditions that allow infestations.

- Conduct disease surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of diseases.
- Provide advice on the control of medically important pests such as flies, cockroaches, bed bugs, venomous spiders, and rodents, and conduct pest suppression as circumstances require.
- Inform public about the 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Service requests	5,600	5,380	5,000	5,000
Vertebrate activities	21,417	20,144	20,000	20,000
Invertebrate activities	7,516	12,585	6,500	6,500
Public outreach event days	57	62	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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Manholes inspected	8,065	8,065	8,000	8,000
Manholes with rodent signs	1,626	1,765	1,500	1,500
Manholes treated	1,626	1,765	1,500	1,500
Lateral breaches identified	24	25	25	25
Rat service requests	1,274	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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Effort Measures				
# of cases closed and requiring no further action	54	62	20	20
Efficiency Measures				
Late on case closure response	0	0	0	0
Late on work plan response	1	0	0	0
Late on issuance of notice for public comment on cases determined eligible for closure prior to July 1, 2014*	1	0	0	0
Late on issuance of notice for public comment within 90 days of eligible for closure determination*	2	0	0	0
Effectiveness Measures				
% of cases worked	100%	100%	100%	100%
% of cases closed	18%	24%	10%	10%

* New State performance measure FY 2014.

Trends: Projected case closure rates decreased due to increasing complexity of remaining open sites and conversion of commercial and industrial sites to more restrictive residential land use scenarios.

WASTE TIRE ENFORCEMENT PROGRAM

Goal:

Survey, educate, inspect, and take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities throughout Alameda County except for the City of Berkeley.

Objective:

- Educate operators, do surveys, and enforce laws regarding waste tires in accordance with the State grant. Regularly update CalRecycle of accomplishments, such as being one of the first to conduct electronic (paperless) inspections in the State.

Performance Measures:

Waste Tire Enforcement Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Waste tire facility inspections	635	650	800	800

LOCAL ENFORCEMENT ASSISTANCE GRANT

An Enforcement Agency Assistance Grant of $30,125 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. The FY 2015-16 Grant provided for salary and employee benefits.

Budget Units Included:

10000_351100_00000 Environmental Health	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,576,441	12,264,295	18,521,781	19,775,572	19,890,840	1,369,059	115,268
Services & Supplies	5,087,149	5,505,499	7,420,157	10,261,628	10,140,357	2,720,200	(121,271)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,612)	0	0	0	0	0	0
Other Financing Uses	149,285	883,457	161,175	0	0	(161,175)	0
Net Appropriation	16,811,263	18,653,251	26,103,113	30,037,200	30,031,197	3,928,084	(6,003)
Financing							
Revenue	13,483,884	15,802,183	23,738,379	26,187,371	26,356,675	2,618,296	169,304
Total Financing	13,483,884	15,802,183	23,738,379	26,187,371	26,356,675	2,618,296	169,304
Net County Cost	3,327,379	2,851,068	2,364,734	3,849,829	3,674,522	1,309,788	(175,307)
FTE - Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
FTE - Non Mgmt	NA	NA	119.57	120.57	120.57	1.00	0.00
Total FTE	NA	NA	146.57	147.57	147.57	1.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	126	127	127	1	0
Total Authorized	NA	NA	153	154	154	1	0

10000_351905_00000 Environmental Health Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,147,206	1,083,426	1,319,305	1,464,140	1,464,140	144,835	0
Services & Supplies	480,495	342,875	455,189	336,300	335,797	(119,392)	(503)
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	113,172	25,946	0	0	(25,946)	0
Net Appropriation	1,653,647	1,539,473	1,800,440	1,800,440	1,799,937	(503)	(503)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,528,441	1,397,608	1,800,440	1,800,440	1,800,440	0	0
Total Financing	1,528,441	1,397,608	1,800,440	1,800,440	1,800,440	0	0
Net County Cost	125,206	141,865	0	0	(503)	(503)	(503)
FTE - Mgmt	NA	NA	1.00	2.00	2.00	1.00	0.00
FTE - Non Mgmt	NA	NA	9.00	8.00	8.00	(1.00)	0.00
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	2	2	1	0
Authorized - Non Mgmt	NA	NA	11	10	10	(1)	0
Total Authorized	NA	NA	12	12	12	0	0

21902_450121_00000 Health Protection CSA VC-1984-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,804,339	2,750,657	3,793,317	4,133,443	4,133,443	340,126	0
Services & Supplies	1,663,815	1,826,184	1,795,145	1,884,772	1,884,772	89,627	0
Other Charges	101,809	87,981	65,099	90,863	90,863	25,764	0
Other Financing Uses	82,242	65,914	215,476	133,234	133,234	(82,242)	0
Net Appropriation	4,652,205	4,730,736	5,869,037	6,242,312	6,242,312	373,275	0
Financing							
Available Fund Balance	0	0	958,612	1,331,887	1,331,887	373,275	0
Revenue	4,879,102	4,887,867	4,910,425	4,910,425	4,910,425	0	0
Total Financing	4,879,102	4,887,867	5,869,037	6,242,312	6,242,312	373,275	0
Net County Cost	(226,897)	(157,131)	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
Total FTE	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
Total Authorized	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	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	101,909,741	101,076,235	(666,788)	1,356,082	101,765,529	(144,212)	-0.1%
Revenue	73,546,055	67,575,115	383,248	1,092,650	69,051,013	(4,495,042)	-6.1%
Net	28,363,686	33,501,120	(1,050,036)	263,432	32,714,516	4,350,830	15.3%
FTE - Mgmt	205.08	207.33	0.00	(8.25)	199.08	(6.00)	-2.9%
FTE - Non Mgmt	416.82	405.63	(1.92)	(18.29)	385.42	(31.40)	-7.5%
Total FTE	621.90	612.96	(1.92)	(26.54)	584.50	(37.40)	-6.0%

MISSION STATEMENT

To, in partnership with the community, ensure the optimal health and well-being of all people for both present and future generations.

MANDATED SERVICES

The Department provides the following mandated services referenced in the Alameda County Administrative Code §2.30.040 and the California Code of Regulations (CCR) 17CCR § 1276:

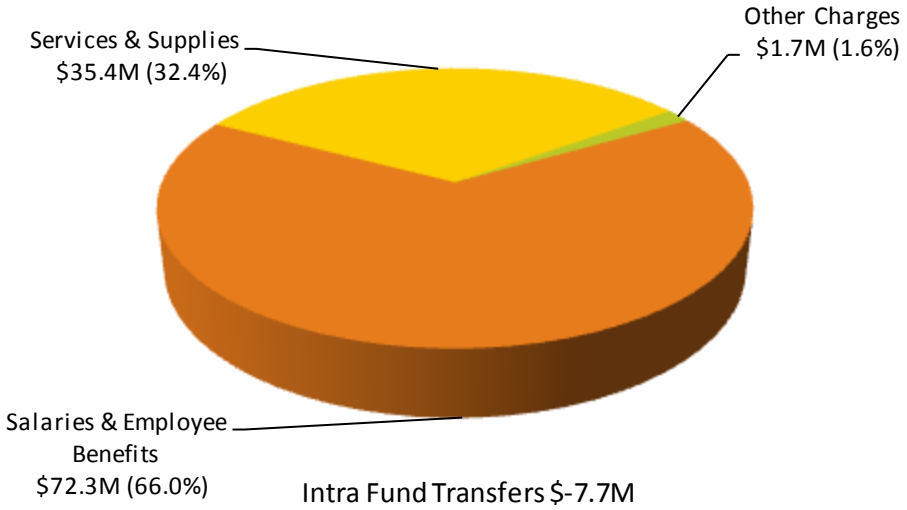
- Collection, tabulation, and analysis of public health statistics
- Health education programs in the community
- Communicable disease control & prevention, including consultation, diagnosis, epidemiologic investigation and prevention to control acute communicable diseases, tuberculosis, and sexually transmitted diseases in the community
- Medical, nursing, and education programs and services to promote and protect maternal and child health
- Public health laboratory services
- Nutrition services, including education to promote positive health and dietary control of disease
- Prevention and control of chronic disease, including education and rehabilitation
- Services directed at social factors affecting health
- Public Health Nursing services to provide preventive and therapeutic care

DISCRETIONARY SERVICES

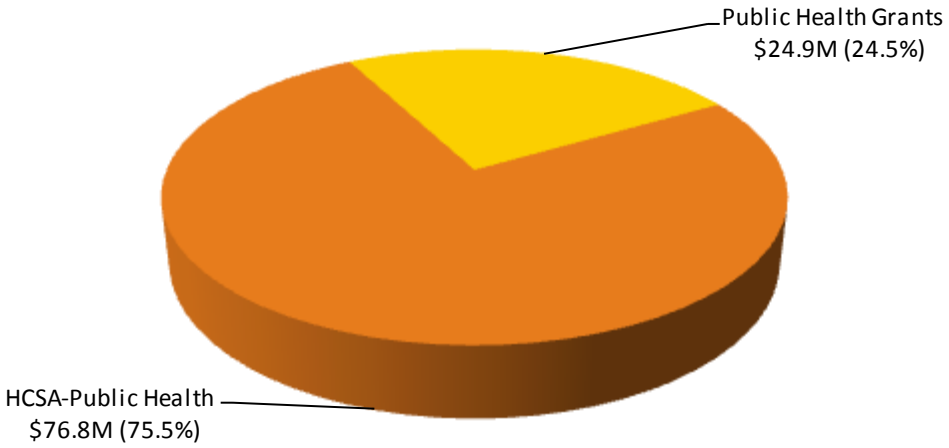
The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities:

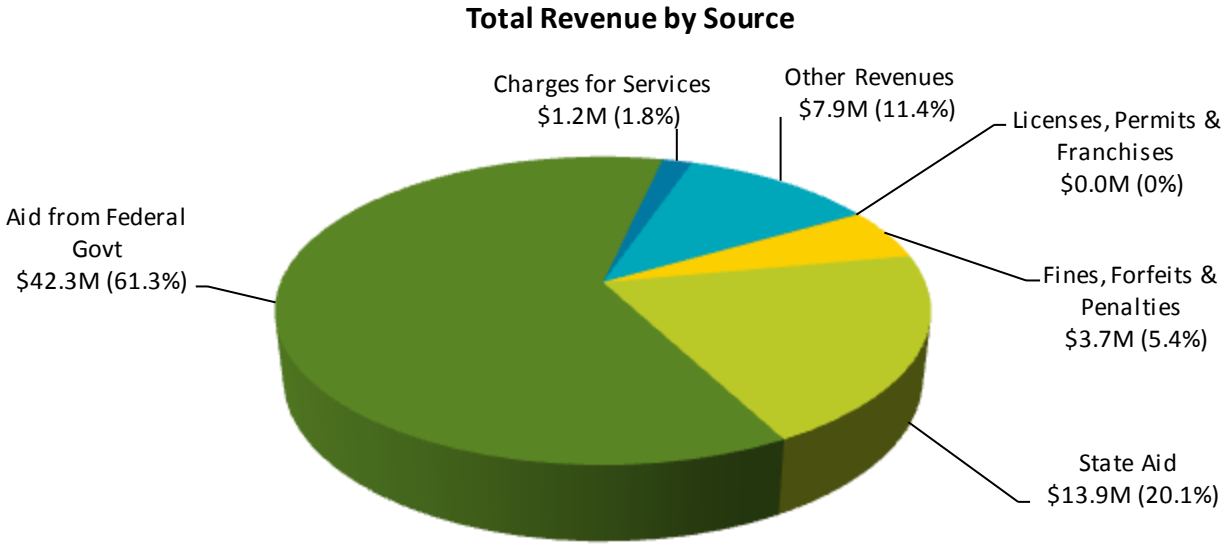
- Asthma, diabetes, and hypertension education and prevention programs
- Developmental Disabilities Council
- Dating Matters (Teen Dating Violence Prevention)
- Maternal/Infant Early Childhood Home Visiting and Family Support System (which includes the Alameda County Healthy Start Initiative (formerly Improving Pregnancy Outcomes Program), Nurse Family Partnership and other home visiting and case management programs serving families with young children
- Public Health Nursing services for foster care youth and abused or neglected adults in partnership with Social Services Agency

Appropriation by Major Object



Appropriation by Budget Unit





FINAL BUDGET

The Final Budget includes funding for 584.50 full-time equivalent positions and a net county cost of $32,714,516. The budget includes an increase of $4,350,830 in net county cost and a decrease of 37.40 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**101,909,741**	**73,546,055**	**28,363,686**	**621.90**
Salary & Benefit adjustments	4,276,767	0	4,276,767	0.00
Internal Service Fund adjustments	380,195	0	380,195	0.00
Reclassification/transfer of positions	(134,190)	0	(134,190)	(6.18)
Community-Based Organization cost-of-living adjustments (COLAs)	9,020	0	9,020	0.00
Mid-year Board-approved adjustments for Building Blocks for Health Equity Program	(307,507)	(307,507)	0	0.00
Mid-year Board-approved adjustments for Safe Routes to School Project	212,265	212,265	0	0.00
Mid-year Board-approved adjustments for Tobacco Control Program	150,000	150,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for Immunization Control	19,958	19,958	0	0.00
Mid-year Board-approved adjustments for AIDS Public Health Administration	3,789	3,789	0	0.00
Mid-year Board-approved adjustments for HCSA Accountability Activities	250,000	250,000	0	0.00
Mid-year Board-approved adjustments for Ebola Preparedness	25,171	25,171	0	0.00
Mid-year Board-approved adjustments for Chronic Disease Control & Prevention	250,000	250,000	0	0.00
Mid-year Board-approved adjustments for Targeted Case Management/Medi-Cal Administrative Activities alignment	300,000	300,000	0	0.00
Mid-year Board-approved adjustments for Health Care for the Homeless Program	728,469	728,469	0	(1.84)
Mid-year Board-approved adjustments for Women, Infants, and Children (WIC) Program	(10,486)	(10,486)	0	(0.92)
Mid-year Board-approved adjustments for Shoo the Flu	202,534	202,534	0	0.00
Transfer of Health Care for the Homeless Program to HCSA Administration (including ISFs)	(4,470,872)	(3,924,139)	(546,733)	0.00
Reduction in Nutrition funding	0	(1,200,000)	1,200,000	0.00
Reduction in SB 12 Costs	(883,000)	(883,000)	0	0.00
Family Health Services reductions	(416,000)	(416,000)	0	0.00
Reduction in Teen Pregnancy Grant	(580,000)	(580,000)	0	0.00
Reduction in Tobacco Control	(259,000)	(259,000)	0	0.00
Reduction in Gardening Program	(127,000)	(127,000)	0	0.00
Reduction in Ebola Response equipment expenditures	(79,200)	(79,200)	0	0.00
Reduction in Public Safety Grants	(97,000)	(97,000)	0	0.00
Reduction in Shelter/Housing Need Payments	(10,000)	(10,000)	0	0.00
Various program and revenue adjustments	(267,419)	(219,794)	(47,625)	0.00
Subtotal MOE Changes	**(833,506)**	**(5,970,940)**	**5,137,434**	**(8.94)**
2016-17 MOE Budget	**101,076,235**	**67,575,115**	**33,501,120**	**612.96**

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
2016-17 MOE Budget	**101,076,235**	**67,575,115**	**33,501,120**	**612.96**
One-time increase in Tobacco Master Settlement Fund revenues	0	383,248	(383,248)	0.00
Reduction in Discretionary Services & Supplies	(217,190)	0	(217,190)	0.00
Reduction in medical expenses	(192,948)	0	(192,948)	0.00
Elimination of vacant, funded Clinical Nurse Specialist position	(182,883)	0	(182,883)	(1.00)
Elimination of vacant, funded Specialist Clerk I position	(73,767)	0	(73,767)	(0.92)
Subtotal VBB Changes	**(666,788)**	**383,248**	**(1,050,036)**	**(1.92)**
2016-17 VBB Budget	**100,409,447**	**67,958,363**	**32,451,084**	**611.04**

- Use of Fiscal Management Reward Program savings of $2,663,454.

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 and medical expenditures for Public Health may limit the ability of the Family Health Services Diagnostic Therapy program to leverage additional revenue which it could use to expand services.
- The elimination of vacant, funded positions in the Public Health Department may limit the ability of the Department to leverage additional revenue and provide additional support to Family Health Services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**100,409,447**	**67,958,363**	**32,451,084**	**611.04**
Reclassification/transfer of positions	303,330	0	303,330	(26.54)
Reduced Risk Management liability charges	(39,898)	0	(39,898)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved adjustment for the Project Launch expansion grant award from the California Department of Public Health	146,461	146,461	0	0.00
Board-approved adjustment for the PrEP HIV Prevention grant from the California Department of Public Health	946,189	946,189	0	0.00
Subtotal Final Changes	**1,356,082**	**1,092,650**	**263,432**	**(26.54)**
2016-17 Approved Budget	**101,765,529**	**69,051,013**	**32,714,516**	**584.50**

MAJOR SERVICES AREAS

PUBLIC HEALTH

Goals:

Healthy People – All residents have the knowledge, habits, and support to be healthy and live well.

Healthy Places – The places where people live, work, study, and play protect and support their health, safety, and well-being.

Healthy Policies and Systems – Policies and systems protect the environment and support a local economy, cultural diversity, and social cohesion to equitably meet the basic human needs for all.

Objectives:

- Increase proportion of immunized children and protect infants and toddlers from vaccine preventable diseases.
- Prevent Hepatitis B infection in infants born to Hepatitis B infected mothers.
- Improve health of children with asthma and children's nutrition.
- Reduce infant mortality and morbidity, and improve long-term outcomes for special needs children with complex medical conditions and behavioral health care needs.
- Improve treatment for sexually transmitted diseases and HIV care.
- Increase the number of public health laboratory testing services provided.

Performance Measures:

Public Health	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of WIC children, 4 and 5 years old, who are overweight	18.28%	17.48%	18.00%	16.80%
% increase above baseline of 10.7% of County WIC infants who are exclusively breastfed	28.70%	30.59%	30.00%	32.00%
% 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%

Public Health	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Utilization rate of Denti-Cal services by children age 0-5 enrolled in Healthy Kids Healthy Teeth	76%	74%	76%	76%
Maternal, Paternal, Child & Adolescent Health Programs Number of high-risk pregnant women and their families receiving case management service	1,290	1,350	1,415	1,525
% of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider	70%	74%	80%	80%
% of Child Health and Disability Prevention Program providers implementing developmental screenings	35%	37%	37%	41%
% of infants born to Hepatitis B infected mothers receiving Hepatitis B Immune Globulin and first dose of Hepatitis B vaccine within one week of life	98%	100%	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	9.68%	9.68%	8.68%	2.00%
% of primary/secondary syphilis clients treated per Center of Disease Control treatment guidelines	95%	95%	95%	95%
% of gonorrhea cases without reported treatment with treatment verified within 14 days of referral to Public Health Investigator by Surveillance Clerk	75%	85%	85%	90%
% of HIV cases with viral suppression (viral load <200)	61.1%	Not available	65%	70%
# of different types of lab testing services provided	34	40	44	46

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	49,535,376	49,859,520	58,455,320	60,905,760	60,504,779	2,049,459	(400,981)
Services & Supplies	26,084,218	26,604,954	25,697,778	22,347,415	22,290,282	(3,407,496)	(57,133)
Other Charges	2,158,445	3,030,355	1,938,451	1,928,451	1,735,503	(202,948)	(192,948)
Fixed Assets	93,451	46,735	15,000	0	0	(15,000)	0
Intra-Fund Transfer	(7,920,746)	(10,482,233)	(11,567,382)	(7,694,236)	(7,694,236)	3,873,146	0
Other Financing Uses	5,072,216	1,200,000	0	0	0	0	0
Net Appropriation	75,022,960	70,259,331	74,539,167	77,487,390	76,836,328	2,297,161	(651,062)
Financing							
Revenue	48,493,742	43,319,803	46,175,481	43,986,270	44,515,979	(1,659,502)	529,709
Total Financing	48,493,742	43,319,803	46,175,481	43,986,270	44,515,979	(1,659,502)	529,709
Net County Cost	26,529,218	26,939,528	28,363,686	33,501,120	32,320,349	3,956,663	(1,180,771)
FTE - Mgmt	NA	NA	171.17	174.42	173.17	2.00	(1.25)
FTE - Non Mgmt	NA	NA	319.20	319.52	308.39	(10.81)	(11.13)
Total FTE	NA	NA	490.37	493.94	481.56	(8.81)	(12.38)
Authorized - Mgmt	NA	NA	185	189	186	1	(3)
Authorized - Non Mgmt	NA	NA	360	360	350	(10)	(10)
Total Authorized	NA	NA	545	549	536	(9)	(13)

10000_350905_00000 Public Health Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,282,773	12,482,078	14,173,338	11,415,462	11,778,969	(2,394,369)	363,507
Services & Supplies	17,097,559	17,734,175	13,271,622	12,173,383	13,150,232	(121,390)	976,849
Other Charges	7,000	14,259	22,200	0	0	(22,200)	0
Fixed Assets	278,277	113,248	79,200	0	0	(79,200)	0
Intra-Fund Transfer	(5,321)	0	(175,786)	0	0	175,786	0
Net Appropriation	29,660,288	30,343,760	27,370,574	23,588,845	24,929,201	(2,441,373)	1,340,356
Financing							
Revenue	24,787,800	27,148,185	27,370,574	23,588,845	24,535,034	(2,835,540)	946,189
Total Financing	24,787,800	27,148,185	27,370,574	23,588,845	24,535,034	(2,835,540)	946,189
Net County Cost	4,872,488	3,195,575	0	0	394,167	394,167	394,167
FTE - Mgmt	NA	NA	33.91	32.91	25.91	(8.00)	(7.00)
FTE - Non Mgmt	NA	NA	97.62	86.11	77.03	(20.59)	(9.08)
Total FTE	NA	NA	131.53	119.02	102.94	(28.59)	(16.08)
Authorized - Mgmt	NA	NA	39	38	32	(7)	(6)
Authorized - Non Mgmt	NA	NA	113	109	95	(18)	(14)
Total Authorized	NA	NA	152	147	127	(25)	(20)

PUBLIC ASSISTANCE

Financial Summary

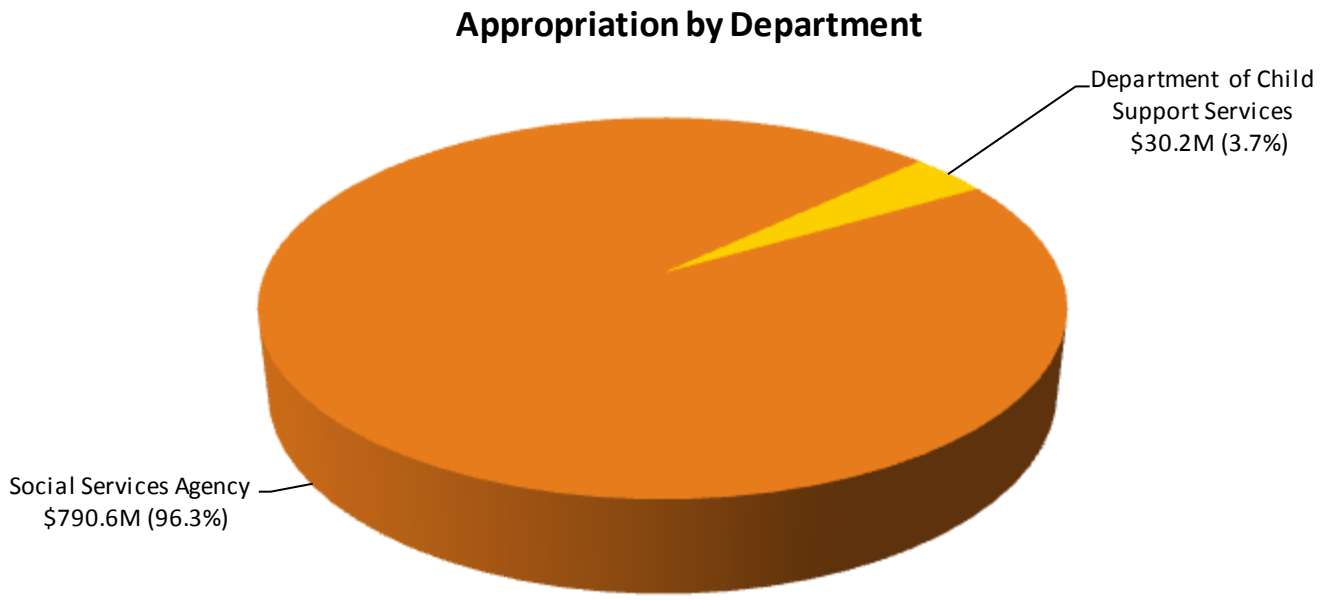
Public Assistance	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	752,447,235	820,358,713	0	385,102	820,743,815	68,296,580	9.1%
Revenue	680,960,844	739,975,182	7,300,000	563,518	747,838,700	66,877,856	9.8%
Net	71,486,391	80,383,531	(7,300,000)	(178,416)	72,905,115	1,418,724	2.0%
FTE - Mgmt	583.93	585.01	0.00	1.33	586.34	2.41	0.4%
FTE - Non Mgmt	2,029.65	2,029.81	0.00	(1.00)	2,028.81	(0.84)	-0.0%
Total FTE	2,613.58	2,614.82	0.00	0.33	2,615.15	1.57	0.1%

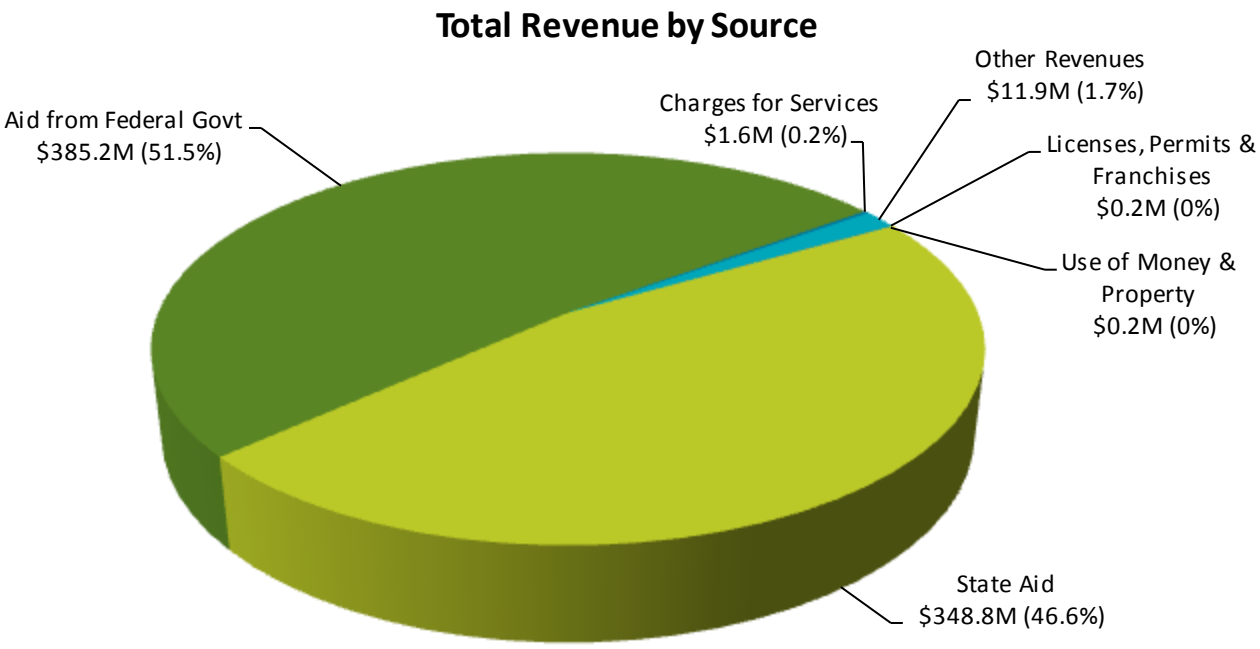
MISSION STATEMENT

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).





FINAL BUDGET

The Final Budget includes funding for 2,615.15 full-time equivalent positions and a net county cost of $72,905,115. The budget includes an increase of $1,418,724 in net county cost and an increase of 1.57 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**752,447,235**	**680,960,844**	**71,486,391**	**2,613.58**
Salary & Benefit adjustments	16,058,973	0	16,058,973	0.00
Reclassification/transfer of positions	0	0	0	1.24
Internal Service Fund adjustments	3,568,090	0	3,568,090	0.00
Department of Child Support Services expenditure and revenue adjustments	(83,131)	1,506,124	(1,589,255)	0.00
Mid-year Board-approved adjustments for Public Authority salary increases	511,024	511,024	0	0.00
Mid-year Board-approved adjustments for In-Home Supportive Services (IHSS) provider health benefit cost increase	11,143,239	11,143,239	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalWIN computer system contract adjustment	300,000	0	300,000	0.00
Sheriff's security services for additional staff	1,400,000	0	1,400,000	0.00
Interdepartmental services	3,006,000	0	3,006,000	0.00
IHSS State Maintenance of Effort (MOE) annual 3.5% increase in IHSS county MOE share	1,186,334	(1,038,754)	2,225,088	0.00
IHSS retroactive increase due to Fiscal Year 15-16 provider wage increase	11,893,791	11,893,791	0	0.00
Public Authority Advisory Board expenses	0	(11,001)	11,001	0.00
Children and Family Services caseload adjustments	3,522,851	3,522,851	0	0.00
Children and Family Services contract adjustments	1,327,918	1,327,918	0	0.00
CalWORKs and refugee caseload adjustments	(1,449,378)	(1,449,378)	0	0.00
Workforce and Benefits Administration contract adjustments	8,902,068	8,902,068	0	0.00
Workforce Investment Opportunity Act grant adjustments	177,238	316,392	(139,154)	0.00
Housing Support Program	1,270,000	1,270,000	0	0.00
General Assistance program adjustments	322,777	322,777	0	0.00
Increased Medi-Cal allocation	2,800,000	2,800,000	0	0.00
CalFresh revenue adjustment	0	6,850,000	(6,850,000)	0.00
Child welfare waiver revenue adjustment	0	5,423,263	(5,423,263)	0.00
2011 Realignment revenue adjustment	0	6,240,596	(6,240,596)	0.00
Other program adjustments	2,053,684	(516,572)	2,570,256	0.00
Subtotal MOE Changes	**67,911,478**	**59,014,338**	**8,897,140**	**1.24**
2016-17 MOE Budget	**820,358,713**	**739,975,182**	**80,383,531**	**2,614.82**

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
2016-17 MOE Budget	**820,358,713**	**739,975,182**	**80,383,531**	**2,614.82**
CalWORKs Single Allocation redistribution adjustment	0	4,000,000	(4,000,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalFresh Match Waiver close-out adjustment	0	1,200,000	(1,200,000)	0.00
Prior-year close-out adjustment	0	2,100,000	(2,100,000)	0.00
Subtotal VBB Changes	**0**	**7,300,000**	**(7,300,000)**	**0.00**
2016-17 VBB Budget	**820,358,713**	**747,275,182**	**73,083,531**	**2,614.82**

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**820,358,713**	**747,275,182**	**73,083,531**	**2,614.82**
Reduced Risk Management liability charges	(178,416)	0	(178,416)	0.00
Reclassification/transfer of positions	0	0	0	0.33
Board-approved adjustment for renovation of Eden Area Multiservice Center	563,518	563,518	0	0.00
Subtotal Final Changes	**385,102**	**563,518**	**(178,416)**	**0.33**
2016-17 Approved Budget	**820,743,815**	**747,838,700**	**72,905,115**	**2,615.15**

PUBLIC ASSISTANCE FUNDING CONCERNS

Concerns regarding funding for Public Assistance programs center upon the underfunding of Medi-Cal and the State realignment funding mechanism.

Though the enacted budget highlights spending the State has committed to combat poverty since 2012, social services that were cut during the recession have not been restored to pre-recession levels, keeping the working poor and local safety net in a tenuous position.

Ensuring adequate and stable funding for realigned State programs continues to be a challenge, especially given the State's caution that a recession is likely in the coming years. Sales tax and vehicle license fee based revenues are subject to fluctuation and may not be sufficient to fund the cost of program responsibilities transferred to the County for Public Assistance and Health Care programs.

The Medi-Cal caseload has increased 90% since January 2014. Adequate Medi-Cal administration funding is critical to meet increased workloads and maintain case management standards. California has some of the lowest provider rates in the country and these rates raise concerns about consumer access at a time when Medi-Cal enrollment has increased significantly. The Legislature approved a 10% provider rate cut in 2011 and most cuts have yet to be restored.

The In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) has kept county costs relatively stable over the past few years as caseloads and program costs have grown. If the Coordinated Care Initiative ends, the IHSS MOE would end. While State statute does not specifically indicate how the IHSS MOE would be unraveled, the process would be complicated and potentially costly to counties.

Funding for training Adult Protective Services workers and their partner agencies has not increased in the past ten years despite the fact that cases rose 35% statewide between 2001 and 2013. Though the enacted budget maintains the first cost-of-living adjustment (COLA) to the State portion of Supplemental Security Income/State Supplementary Payment (SSI/SSP) in a decade, the COLA falls substantially short of reversing the impact of deep cuts to SSI/SSP made to help close budget shortfalls during the Great Recession. These cuts have compromised the ability of low-income California seniors and people with disabilities to afford basic needs such as housing and food, and are compounded by the fact that SSI/SSP recipients are not eligible for food assistance through CalFresh.

MAJOR ACCOMPLISHMENTS IN 2015-16 INCLUDE:

DEPARTMENT OF CHILD SUPPORT SERVICES

- The Department exceeded its goals for all federal performance measures categories, collecting more child support funds for the children we serve.

SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE

Alameda County Workforce Investment Board (ACWIB)

- Awarded a grant by the U.S. Department of Labor—the Linking to Employment Pre-release Specialized American Job Centers (LEAP) grant for $500,000. ACWIB's "Beyond the Gates" partnership with Alameda County Sheriff's Office and community partners has completed over six months of planning to develop and implement a specialized American Job Center (AJC) inside Santa Rita Jail in Dublin. The AJC will provide career counseling services, training, and support services to targeted inmates, mitigating their time of unemployment and assisting in their successful re-entry into Alameda County communities.
- Successfully completed the first year of a two-year Vet Tech Engineering Technology program, which is a collaboration with the Lawrence Livermore National Lab and the Chabot-Las Positas Community College District to train veteran student interns for entry-level engineering occupations. The first cohort of 17 students is on track to complete their training and will receive a certificate in engineering technology in spring 2016. Nine of these students successfully completed a summer internship as well. A second cohort has begun. The program was recognized by First Lady Michelle Obama at the annual Joining Forces Initiative event for its best practices in providing veterans meaningful work experience and career opportunities.
- In honor of National Manufacturing Day, on October 8, 2015, sponsored "Manufacturing Rocks!" – an event that was meant to inspire the next generation of manufacturers, engage youth and parents, help to change perceptions of manufacturing, and spark meaningful conversation. The Chair of ACWIB provided the welcome to the audience. An expert panel of five Bay Area advanced manufacturing companies demonstrated and shared their insights on the products they are producing such as robots, food, life-saving medical devices, and 3-D printers. Students, parents, and educators were invited to participate and gain a new understanding of the diverse opportunities in advanced manufacturing, dispelling some of the associated myths. Feedback from attendees was very positive. The ACWIB staff is planning a similar event for the future.
- Completed two major research projects, including the Anchor Institutions Research Report and a local labor market research study with analysis of projected growth to industries and occupations in Alameda County. These publications are being presented and made available to workforce

stakeholders to inform future program development, planning, policy development, and resource allocation. Key industries identified for growth between 2017 and 2022 include healthcare, professional/scientific/technical services, and construction.

Human Resources

- Created and completed the reallocation of the Eligibility Technician Series to the new Eligibility Services Technician series (Eligibility Services Technician I – IV), impacting over 580 employees. The series was designed to (1) allow increased time to orient, train, and enable eligibility services technicians to learn and become proficient in increasingly difficult and complex program regulations; (2) increase the efficiency and effectiveness of business processes and service delivery to clients; and (3) establish a career ladder for all Eligibility Services Technicians.
- Recruited, hired, and/or promoted approximately 174 employees since July 2015, including but not limited to 35 managers, 48 Eligibility Services Technicians, 18 Child Welfare Workers, 11 Adult Protective Services Worker IIs, and 25 Social Worker II/IIIs. In addition, 20 CalWORKs participants were hired as temporary employees.
- Conducted 10 exams unique to Social Services, with 10 planned and/or scheduled by June 2016. The exam administration and creation of eligible lists will allow the departments to hire employees to fill current and upcoming vacancies based on attrition and unmet need.
- Worked collaboratively with the countywide Human Resources Services on Disability Centralization Program and Employee Relations matters. Through these two partnerships, we were able to provide Reasonable Accommodations, Temporary Modified Work, Fitness for Duty examinations, Family Medical Leave, Workers' Compensation, and Non industrial Disability Insurance more quickly, reducing potential liability and allowing for cases to be monitored in an efficient and effective manner.

Information Services Division (ISD)

- Upgraded Qmatic, a lobby flow management system that allows us to deliver exceptional customer service, reducing wait times and improving efficiency. The system reduces costs and improves the overall customer experience in our offices.

Program Integrity Division (PID)

- Underwent a major building renovation in July-September 2015 to allow us to hire additional staff to better support our clients. The following improvements were made: 20 additional workstations, two new offices, one new conference room, and one new bathroom. Other improvements completed or in progress include the addition of new and upgraded Wi-Fi hubs to benefit our many mobile workers; a new electrical transformer to handle the increased load; new electrical circuits in the breakroom; and new solar panels on the roof and parking lot. PID caseloads have increased dramatically—over 300 percent over the last five years—as a result of the Affordable Care Act, as well as Alameda County's outreach efforts to enroll eligible residents in CalFresh. To help meet this demand, during FY 15-16, we hired two additional units of Eligibility Services Technician IVs.

Policy

- Co-sponsored a bill to protect children that are sexually exploited. AB 1702 would allow a court to not offer reunification services if a parent or guardian consented to, or participated in, the sexual exploitation or human trafficking of a child. This bill would provide new protections in State law to

ensure that all foster youth who have been sexually exploited are not at risk of further exploitation by their parent or guardian.

- Continued to expand legislative and budget analysis capacity. Over 2015-16, SSA continued to build capacity of staff across departments on State and federal legislative and budget issues and to raise awareness of the SSA Legislative Council.
- Secured new competitive grant awards worth more than $2 million and managed a portfolio of active federal, State, and foundation grants of $6.3 million.

Public Affairs & Community Relations

- Convened the Fatherhood and Male Involvement Advisory Council to put forth a comprehensive set of recommendations and strategies to advance SSA's effort in effectively engaging and serving fathers and males on behalf of children and families. The council consists of male line staff of SSA and is facilitated by executive management and a consultant. Activities have included participation in conferences on family and father involvement; ongoing collaboration and communication with the Alameda County Fathers Corps; male-focused training and networking; and dialogue with Agency management, community, and health and human service providers. The Council continues to work on mapping specific strategies to implement focus group conversations with consumers and staff members that will further guide the Agency toward the goals of effective father and male engagement and involvement in the lives of children and families.
- Installed ATM machines at all of SSA's Self-Sufficiency Centers (with the exception of the Fremont and Livermore offices) in partnership with 1st United Services Credit Union in 2015. The ATMs are surcharge-free for users of Electronic Benefits Transfer (EBT) cards. The Agency is committed to ensuring that recipients of public assistance are able to keep all of their cash assistance and that none of it is taken through ATM surcharges. In partnership with the California Reinvestment Coalition, SSA has identified the elimination of ATM surcharge fees for EBT users as a priority in our Asset Building Platform.
- Expanded services at three Volunteer Income Tax Assistance sites to include preparation for Married-Filing Separately returns and became a Certified Acceptance Agent to assist clients in completing Individual Tax Identification Number applications for individuals who do not have a Social Security Number. SSA broke 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. For tax year 2014, IRS-certified volunteers at SSA sites processed over 2,682 returns—26 percent more than the previous year—and returned to our community $4.5 million in refunds, which was 40 percent higher than the previous year's total.
- Coordinated the Agency's second-year participation as a sponsor of the U.S. Department of Agriculture and California Department of Education's Summer Food Service Program. From June 26-August 13, 2015, SSA served more than 3,300 free lunches to children age 18 and under. Following a successful pilot program in summer 2014, meal operations were expanded to three SSA office locations and a community partner site, Healthy Oakland. Approximately 90-100 meals were served daily in total across the four sites.

Staff Development Training and Consulting Team (TACT)

- Following the reclassification of the Eligibility Technicians (ET) to Eligibility Services Technicians (EST), provided crossover training to 705 eligibility staff and their supervisors between August 2015

and February 2016. Crossover training consisted of program updates on General Assistance, CalWORKs, CalFresh, and Medi-Cal.

- Completed five EST, two Child Welfare, and two Adult Protective Services classes, and one IHSS Induction class. This equates to over 170 new staff members undergoing induction training, lasting from four weeks to six months.
- Provided and coordinated over 56,000 hours of training in support of community-based organizations and more than 2,100 full-time Agency employees.

SOCIAL SERVICES AGENCY CHILDREN AND FAMILY SERVICES (CFS)

- Increased services under the Pathways to Well-Being (PWB), formerly known as "Katie A." in reference to the 2002 legal case, *Katie A. v. Bonta*, which mandates the provision of intensive in-home and community-based mental health services for California children who are in foster care or at imminent risk of removal from their families. Duration of PWB services is 9 months, but may be extended. In 2014, 92 youth received Intensive Case Coordination (ICC) and 82 received Intensive Home-Based Service (IHBS). In 2015, these numbers increased: 232 received ICC; 127 received IHBS.
- Awarded $1.1 million by the State for Commercially Sexually Exploited Children (CSEC) supports and services. In addition, in 2015 all Child Welfare Workers and Supervisors received State mandated CSEC 101 training to better prepare staff to identify and serve children and youth impacted by commercial sexual exploitation. Over the past several years approximately 75-100 foster youth have been identified annually as either CSEC or at very high risk of being CSEC. In FY 15-16, more than 90 youth were identified.
- Under the leadership of CFS, the Alameda County Youth Transitions Partnership (YTP), a collaborative effort of public agencies and community-based organizations, is implementing and testing new strategies to meet the pressing needs of current and former foster youth at risk of homelessness. Grounded in principles of youth choice, trauma-informed care, and positive youth development, the YTP model is designed to provide coordination of services for transition-age youth across the key domains of stable housing, education/employment, social/emotional well-being, and permanent connections. In September 2015, the U.S. Department of Health & Human Services Children's Bureau awarded CFS a grant of $670,000 per year over the next three years to implement and refine the YTP Intervention Model.
- Enhanced contracted services for Substance Abuse Testing and Treatment (SATT) for CFS clients throughout Alameda County. SATT providers work closely with Child Welfare Workers to support clients' timely engagement into drug testing and treatment services. Critical program improvements to ensure best practices and effective collaboration included the implementation of a comprehensive standardized assessment for all CFS clients referred for services; implementation of an anonymous client satisfaction survey to facilitate continuous quality improvement; and additional information and support to child welfare workers regarding drug and alcohol tests. An estimated 300 clients receive SATT services each year.

SOCIAL SERVICES WORKFORCE AND BENEFITS ADMINISTRATION

- Awarded continued funding of $1,516,825 to implement the California Work Opportunity and Responsibility to Kids (CalWORKs) Housing Support Program (HSP) and provide services to homeless CalWORKs families. In collaboration with the Alameda County Housing and Community Development Agency, the HSP has enrolled 263 clients and housed 109 families since its inception in

October 2014. This program fosters housing stability among CalWORKs families and follows a rapid rehousing model designed to help move families quickly into housing.

- Implemented a Tablet Loan Program for CalWORKs Welfare to Work participants who are part of the monthly Work Participation Rate (WPR) sample. Eligible participants at each Self-Sufficiency Center are provided with electronic tablets to continue their job searches independently, thus supplementing their required hours in the CalWORKs Welfare-to-Work program when they fall short of meeting weekly/hourly requirements in a particular month. The goal of the program is to improve Alameda County's WPR while engaging participants in educational, job search, and job skill activities.
- Collaborated with the Alameda County Community Food Bank (ACCFB) and other community-based organizations to launch a 2015 CalFresh Awareness campaign entitled "Better Food for Better Living." For the third year in a row, in 2015, the Board of Supervisors proclaimed May CalFresh Awareness Month in Alameda County. The 2015 campaign targeted, in particular, senior and disabled residents, and was aimed at increasing awareness of the CalFresh program's benefits and eliminating common misperceptions about the program. Activities include:
  - CalFresh presentations at eight senior centers located in all four regions of the County.
  - Senior Health and Wellness Fairs to provide information and resources about food assistance programs that are available to seniors, such as CalFresh, Meals on Wheels, and the Market Match program.
  - CalFresh 101 training for community-based organizations that want to provide application assistance for the community members they serve.
  - CalFresh Super Clinics – enrollment clinics held at ACCFB that are staffed by SSA Eligibility Technicians, who complete on-site CalFresh interviews and enrollment into the program. The Food Bank saw the most applications collected during the Super Clinics sessions in a one-month period, with a record 103 households applying during the two and a half days.
  - Direct mail campaign that reached 60,000 Medi-Cal recipients not receiving CalFresh, 18,000 low-income seniors, and 1,400 Head Start families.
  - Non-broadcast advertising campaign to increase awareness of the CalFresh program's benefits, and to encourage families and individuals to apply. The non-audio ads run each day in English and Spanish on all monitors at the following Department of Motor Vehicles (DMV) locations: Oakland Claremont, Oakland Coliseum, Fremont, and Hayward. The ads run four times per hour during every hour that the DMVs are open for business. The campaign is expected to run for one year with an annual cost of $36,720, and has the potential to reach one million people over the year.
- Worked with Oakland and New Haven Unified School Districts to identify students on Medi-Cal who would meet income requirements for the free and reduced-price school meals program. This resulted in almost 500 additional students being automatically enrolled in the school meals program, which helps provide eligible children with nutritious free or reduced price lunches during the school day.
- Contracted with eight community-based organizations to outreach and enroll individuals and families of targeted difficult-to-reach populations such as individuals experiencing homelessness, individuals with limited-English proficiency, and re-entry populations into Medi-Cal. Contractors

reached approximately 54,000 individuals through public service announcements and outreach activities in the community. These efforts resulted in 3,000 people being screened for Medi-Cal, and more than 650 individuals being enrolled into the Medi-Cal program.

Public Assistance	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	244,406,058	255,123,537	269,817,170	289,598,741	289,757,094	19,939,924	158,353
Services & Supplies	169,931,693	184,343,431	172,589,485	194,442,898	194,669,647	22,080,162	226,749
Other Charges	285,144,358	288,793,183	310,784,642	336,751,820	336,751,820	25,967,178	0
Fixed Assets	97,167	309,519	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(2,469,199)	(3,629,934)	(4,209,812)	(3,903,496)	(3,903,496)	306,316	0
Other Financing Uses	3,318,113	13,360,226	3,315,750	3,318,750	3,318,750	3,000	0
Net Appropriation	700,428,190	738,299,962	752,447,235	820,358,713	820,743,815	68,296,580	385,102
Financing							
Revenue	641,635,225	646,940,093	680,960,844	739,975,182	747,838,700	66,877,856	7,863,518
Total Financing	641,635,225	646,940,093	680,960,844	739,975,182	747,838,700	66,877,856	7,863,518
Net County Cost	58,792,965	91,359,869	71,486,391	80,383,531	72,905,115	1,418,724	(7,478,416)
FTE - Mgmt	NA	NA	583.93	585.01	586.34	2.41	1.33
FTE - Non Mgmt	NA	NA	2,029.65	2,029.81	2,028.81	(0.84)	(1.00)
Total FTE	NA	NA	2,613.58	2,614.82	2,615.15	1.57	0.33
Authorized - Mgmt	NA	NA	655	652	652	(3)	0
Authorized - Non Mgmt	NA	NA	2,216	2,219	2,219	3	0
Total Authorized	NA	NA	2,871	2,871	2,871	0	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2015 - 16 Budget	Percent	2016 - 17 Budget	Percent
Licenses, Permits & Franchises	$195,000	0.0%	$195,000	0.0%
Use of Money & Property	$394,567	0.1%	$161,074	0.0%
State Aid	$369,255,188	49.1%	$348,765,973	42.5%
Aid from Federal Govt	$300,676,373	40.0%	$385,218,092	46.9%
Charges for Services	$1,682,913	0.2%	$1,631,659	0.2%
Other Revenues	$8,756,803	1.2%	$11,866,902	1.4%
Subtotal	$680,960,844	90.5%	$747,838,700	91.1%
County Funded Gap	$71,486,391	9.5%	$72,905,115	8.9%
TOTAL	$752,447,235	100.0%	$820,743,815	100.0%

DEPARTMENTS INCLUDED

Social Services Agency:
- Administration and Finance
- Adult and Aging Services
- Children & Family Services
- Workforce and Benefits Administration

Department of Child Support Services

DEPARTMENT OF CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

Department of Child Support Services	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	28,668,390	30,174,514	0	(13,263)	30,161,251	1,492,861	5.2%
Revenue	28,668,390	30,174,514	0	0	30,174,514	1,506,124	5.3%
Net	0	0	0	(13,263)	(13,263)	(13,263)	0.0%
FTE - Mgmt	49.00	47.33	0.00	0.00	47.33	(1.67)	-3.4%
FTE - Non Mgmt	178.00	180.50	0.00	0.00	180.50	2.50	1.4%
Total FTE	227.00	227.83	0.00	0.00	227.83	0.83	0.4%

MISSION STATEMENT

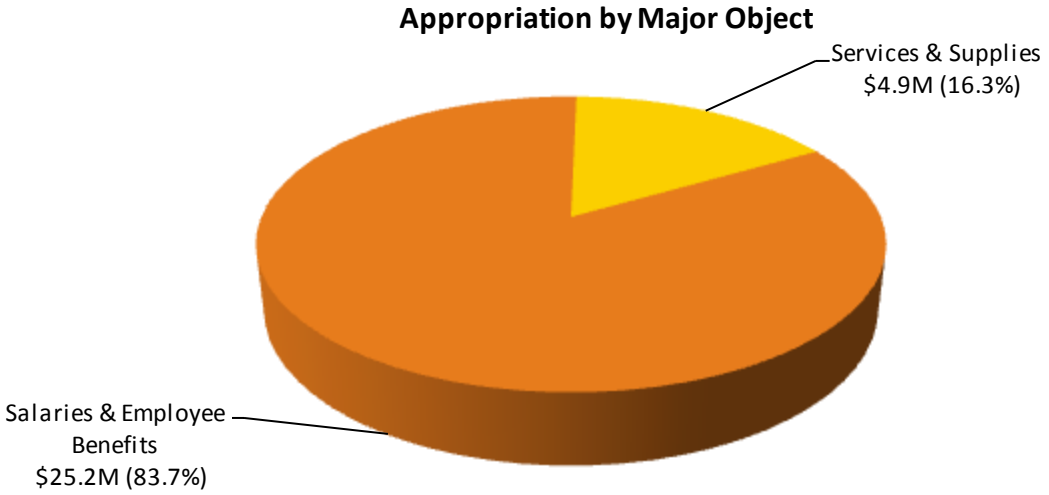
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost-effective manner while maintaining the respect and dignity of the public we serve.

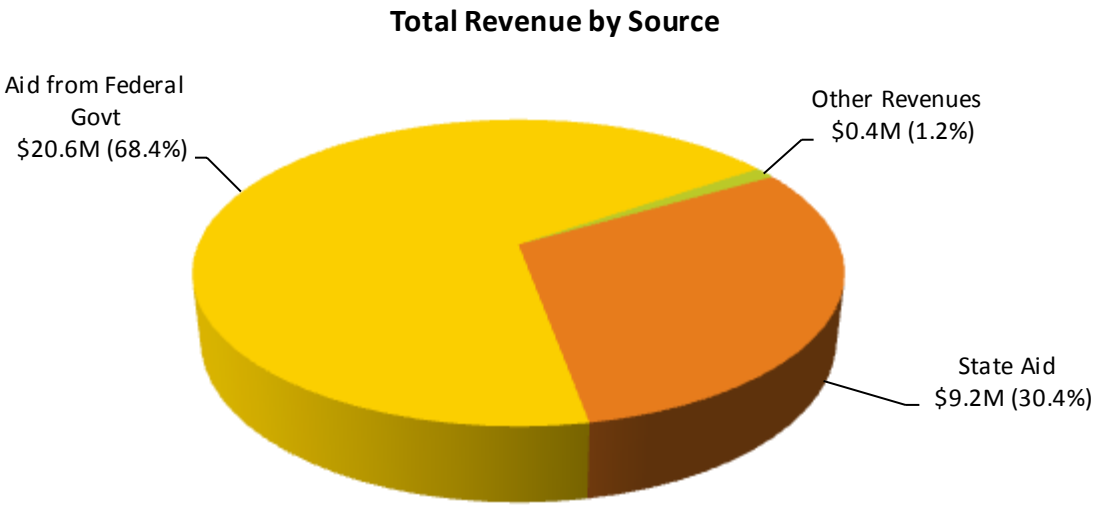
MANDATED SERVICES

California Family Code §17000 et seq. mandates the 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.





FINAL BUDGET

The Final Budget includes funding for 227.83 full-time equivalent positions and a negative net county cost of $13,263. The budget includes a decrease in net county cost of $13,263 and an increase of 0.83 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**28,668,390**	**28,668,390**	**0**	**227.00**
Salary & Benefit adjustments	1,323,989	0	1,323,989	0.00
Reclassification/transfer of positions	0	0	0	0.83
Internal Service Fund adjustments	265,266	0	265,266	0.00
Revenue adjustments	0	1,506,124	(1,506,124)	0.00
Discretionary Services & Supplies adjustments	(83,131)	0	(83,131)	0.00
Subtotal MOE Changes	**1,506,124**	**1,506,124**	**0**	**0.83**
2016-17 MOE Budget	**30,174,514**	**30,174,514**	**0**	**227.83**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**30,174,514**	**30,174,514**	**0**	**227.83**
Reduced Risk Management liability charges	(13,263)	0	(13,263)	0.00
Subtotal Final Changes	**(13,263)**	**0**	**(13,263)**	**0.00**
2016-17 Approved Budget	**30,161,251**	**30,174,514**	**(13,263)**	**227.83**

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 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, the department's 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. 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 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 to 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 Stanislaus County. DCSS is paid to take these calls through a State allocation re-distribution of funds from Sonoma and Stanislaus Counties to Alameda County. These collaborations create additional jobs in Alameda County.

DEPARTMENT GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

In the past, the State Department of Child Support Services and the federal government have focused on data-driven performance measures related to establishing paternity and child support orders as well as on the amount of distributed collections to the families we serve. In the last two years we have seen a change in both agencies, focusing more on the holistic and behavior-based approach of addressing families' needs. While the performance measures still exist, there is less emphasis placed on them and more emphasis placed on building relationships, obtaining right-sized orders, and helping non-custodial parents meet their obligations. We have built our fiscal year 2016-2017 performance management plan to focus on delivering excellent and consistent customer service to our clients, developing and strengthening collaborative partnerships with community-based organizations, and increasing the support for the children we serve while being innovative in meeting the needs of the families we serve. While we are still using the old performance measures as goals, we are working with the State on establishing a baseline for future years.

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 Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 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	100%	100%	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 DCSS' social services partners.
- Reduce the amount of processing time between requests for services and order establishment.

Performance Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of cases with support orders as compared to the total caseload	90%	92%	92%	93%

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 Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Collections on current support	69%	70%	70%	72%

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 Measures:

	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of cases with child support arrears collections as compared with the number of cases owing arrearages during the federal fiscal year	75%	76%	70%	79%

Budget Unit Included:

10000_330100_00000 Department of Child Support Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,396,939	22,299,620	23,911,373	25,235,362	25,235,362	1,323,989	0
Services & Supplies	4,968,166	4,372,127	4,757,017	4,939,152	4,925,889	168,872	(13,263)
Fixed Assets	0	11,957	0	0	0	0	0
Net Appropriation	27,365,105	26,683,704	28,668,390	30,174,514	30,161,251	1,492,861	(13,263)
Financing							
Revenue	28,993,258	17,821,330	28,668,390	30,174,514	30,174,514	1,506,124	0
Total Financing	28,993,258	17,821,330	28,668,390	30,174,514	30,174,514	1,506,124	0
Net County Cost	(1,628,153)	8,862,374	0	0	(13,263)	(13,263)	(13,263)
FTE - Mgmt	NA	NA	49.00	47.33	47.33	(1.67)	0.00
FTE - Non Mgmt	NA	NA	178.00	180.50	180.50	2.50	0.00
Total FTE	NA	NA	227.00	227.83	227.83	0.83	0.00
Authorized - Mgmt	NA	NA	64	64	64	0	0
Authorized - Non Mgmt	NA	NA	240	240	240	0	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

Social Services Agency	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	723,778,845	790,184,199	0	398,365	790,582,564	66,803,719	9.2%
Revenue	652,292,454	709,800,668	7,300,000	563,518	717,664,186	65,371,732	10.0%
Net	71,486,391	80,383,531	(7,300,000)	(165,153)	72,918,378	1,431,987	2.0%
FTE - Mgmt	534.93	537.68	0.00	1.33	539.01	4.08	0.8%
FTE - Non Mgmt	1,851.65	1,849.31	0.00	(1.00)	1,848.31	(3.34)	-0.2%
Total FTE	2,386.58	2,386.99	0.00	0.33	2,387.32	0.74	0.0%

MISSION STATEMENT

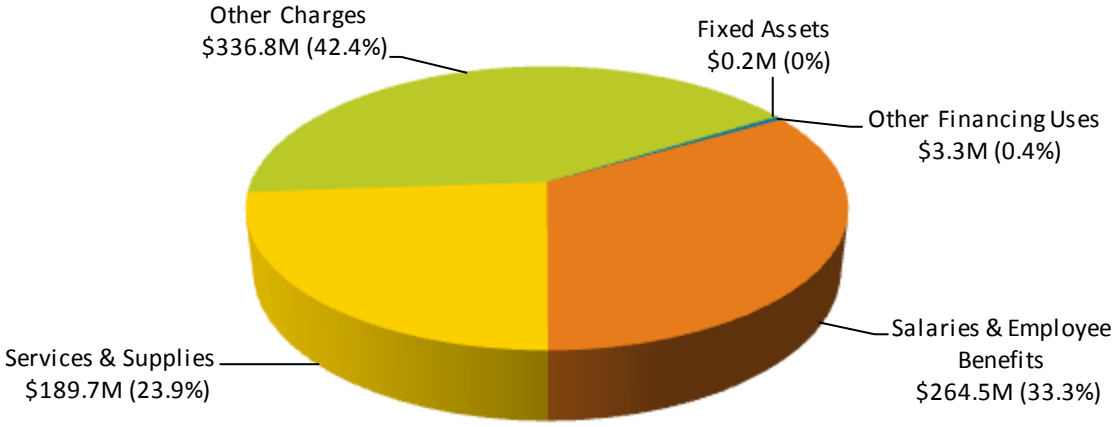
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

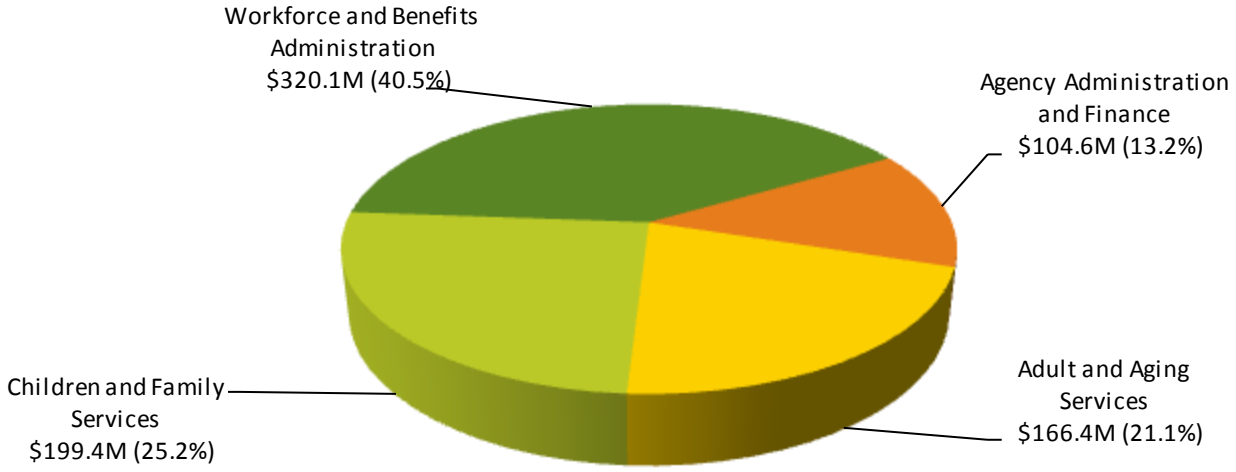
- Administration and Finance provides agency-wide administrative direction, oversight, coordination, and outreach, as well as management for the distribution of assistance payments to clients, and prepares claims for reimbursement.
- Adult and Aging Services (AAS) provides Adult Protective, Public Guardian/Conservator/ Administrator, and Older American/Californian Acts services. AAS also administers In-Home Supportive Services (IHSS) 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

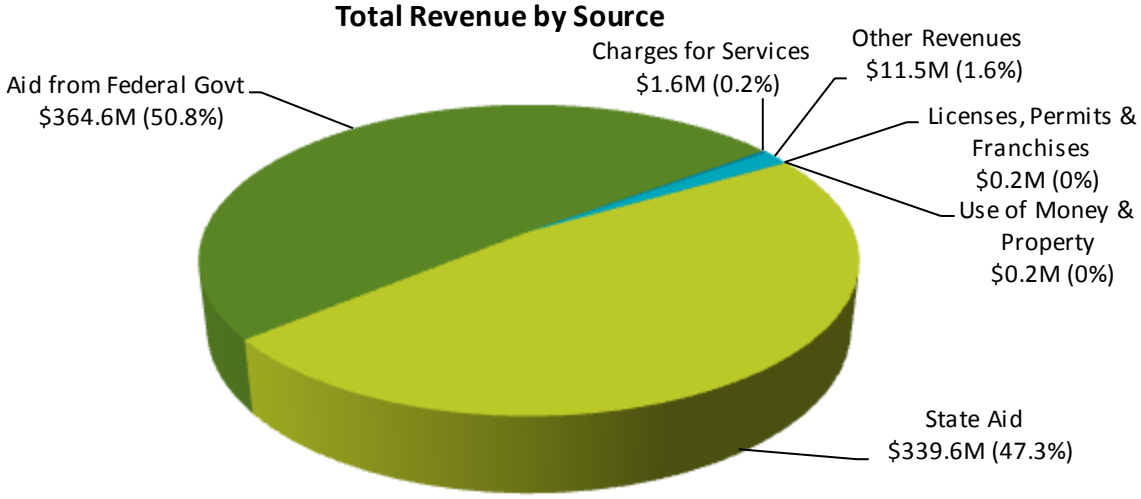


Intra Fund Transfers $-3.9M

Appropriation by Department



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 2,387.32 full-time equivalent positions and a net county cost of $72,918,378. The budget includes an increase in net county cost of $1,431,987 and an increase of 0.74 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**723,778,845**	**652,292,454**	**71,486,391**	**2,386.58**
Salary & Benefit adjustments	14,734,984	0	14,734,984	0.00
Internal Service Fund adjustments	3,302,824	0	3,302,824	0.00
Reclassification/transfer of positions	0	0	0	0.41
Community-Based Organization cost-of-living adjustments (COLAs)	275,277	0	275,277	0.00
Mid-Year Board-approved adjustments for Public Authority salary increases	511,024	511,024	0	0.00
Mid-Year Board-approved adjustments for In-Home Supportive Services (IHSS) provider health benefit cost increase	11,143,239	11,143,239	0	0.00
CalWIN computer system contract adjustment	300,000	0	300,000	0.00
Sheriff's security services for additional staff	1,400,000	0	1,400,000	0.00
Interdepartmental services	3,006,000	0	3,006,000	0.00
Annual 3.5% increase in IHSS county Maintenance of Effort share	1,186,334	(1,038,754)	2,225,088	0.00
IHSS retroactive increase due to Fiscal Year 15-16 provider wage increase	11,893,791	11,893,791	0	0.00
Public Authority Advisory Board expenses	0	(11,001)	11,001	0.00
Children and Family Services caseload adjustments	3,522,851	3,522,851	0	0.00
Children and Family Services contract adjustments	1,327,918	1,327,918	0	0.00
Children and Family Services program adjustments	754,385	459,931	294,454	0.00
CalWORKs and refugee caseload adjustments	(1,449,378)	(1,449,378)	0	0.00
Workforce and Benefits Administration contract adjustments	8,902,068	8,902,068	0	0.00
Housing Support Program	1,270,000	1,270,000	0	0.00
General Assistance program changes	322,777	322,777	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Workforce Investment Opportunity Act grant adjustments	177,238	316,392	(139,154)	0.00
Grant close-out adjustments	(533,962)	(533,962)	0	0.00
Increased Medi-Cal allocation	2,800,000	2,800,000	0	0.00
CalFresh revenue adjustment	0	6,850,000	(6,850,000)	0.00
Child welfare waiver revenue adjustment	0	5,423,263	(5,423,263)	0.00
2011 Realignment revenue adjustment	0	6,240,596	(6,240,596)	0.00
Other program adjustments	1,557,984	(442,541)	2,000,525	0.00
Subtotal MOE Changes	**66,405,354**	**57,508,214**	**8,897,140**	**0.41**
2016-17 MOE Budget	**790,184,199**	**709,800,668**	**80,383,531**	**2,386.99**

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
2016-17 MOE Budget	**790,184,199**	**709,800,668**	**80,383,531**	**2,386.99**
CalWORKs Single Allocation redistribution adjustment	0	4,000,000	(4,000,000)	0.00
CalFresh Match Waiver close-out adjustment	0	1,200,000	(1,200,000)	0.00
Prior-year close-out adjustment	0	2,100,000	(2,100,000)	0.00
Subtotal VBB Changes	**0**	**7,300,000**	**(7,300,000)**	**0.00**
2016-17 VBB Budget	**790,184,199**	**717,100,668**	**73,083,531**	**2,386.99**

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**790,184,199**	**717,100,668**	**73,083,531**	**2,386.99**
Reduced Risk Management liability charges	(165,153)	0	(165,153)	0.00
Reclassification/transfer of positions	0	0	0	0.33
Board-approved adjustment for renovation of Eden Area Multiservice Center	563,518	563,518	0	0.00
Subtotal Final Changes	**398,365**	**563,518**	**(165,153)**	**0.33**
2016-17 Approved Budget	**790,582,564**	**717,664,186**	**72,918,378**	**2,387.32**

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Adult Services	**20,663,974**	**9,035,628**	**2,345,109**	**800,000**	**8,483,237**	**41.1%**	**66.01**		
Adult Protective Services / Public Guardian/County Services Block Grant	20,028,503	9,035,628	2,272,109	800,000	7,920,766	39.5%	61.01	**M**	4,580 new APS cases; 811 Conservatees served/year
Veterans' Services	376,338	-	73,000	-	303,338	80.6%	5.00	**D**	13,500 persons/year
Multipurpose Senior Services	259,133	-	-	-	259,133	100.0%	-	**D**	
In-Home Supportive Services (IHSS)	**487,085,308**	**225,051,020**	**162,193,155**	**3,298,654**	**96,542,479**	**19.8%**	**222.24**		
IHSS Services	113,711,501	18,883,220	47,493,571	3,298,654	44,036,056		-		
IHSS Services (State & federal Funds not appropriated)	337,992,008	188,329,680	97,280,513	-	52,381,814		-		
IHSS Assessments	32,698,624	16,522,111	16,076,513	-	100,000		222.24	**M**	22,188 average monthly caseload
Public Authority	2,683,175	1,316,008	1,342,558	-	24,609		0.00	**D**	1,600 Registry consumers served/year
Aging Services	**7,691,745**	**5,387,497**	**1,245,881**	**30,000**	**1,028,367**		**12.75**		
Department on Aging	7,691,745	5,387,497	1,245,881	30,000	1,028,367		12.75	**M**	65,000 seniors/year receiving Area Agency on Aging-funded services
CalWIN, CMIPS	**10,602,074**	**-**	**10,074,792**	**-**	**527,282**		**-**		
CalWIN, CMIPS	10,602,074	-	10,074,792	-	527,282		-	**M**	
CalWORKs	**192,953,833**	**135,975,735**	**51,468,995**	**209,191**	**5,299,912**		**372.30**		
Payments to Families	96,398,332	49,807,072	44,302,332	209,191	2,079,737		-	**M**	16,905 families/month
Employment & Support	42,873,795	38,307,706	3,185,864	-	1,380,225		225.60	**M**	4,666 employable recipients/month
Child Care	26,353,089	26,311,845	41,244	-	-		6.45	**M**	2,057 children/month
CalWORKs Eligibility	12,378,535	11,540,911	328,920	-	508,704		114.42	**M**	
CalWORKs Fraud	2,380,903	2,133,470	247,433	-	-		18.43	**M**	
CalLearn	1,686,897	1,686,897	-	-	-		3.84	**M**	187 families/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
CalWORKs Family Stabilization	1,889,379	736,478	281,669	-	871,232		-	**M**	
CalWORKs Housing Support Program	1,266,825	1,266,825	-	-	-		-	**M**	
CalWORKs Trafficking and Crime Victims Assistance Program	174,337	-	174,337	-	-		-	**M**	
CalWORKs Expanded Subsidized Employment	4,644,545	4,184,531	-	-	460,014		3.56	**M**	
Substance Abuse & Mental Health Treatment	2,907,195	-	2,907,195	-	-		-	**M**	
CalFresh	**277,078,277**	**238,756,426**	**27,248,561**	**-**	**11,073,290**		**566.44**		
CalFresh Benefits (not appropriated)	212,554,262	208,598,664	3,955,598	-	-		-	**M**	51,570 households aided/month
CalFresh Eligibility	64,524,015	30,157,762	23,292,963		11,073,290		566.44	**M**	3,451 new applications/month
General Assistance (GA)	**46,623,965**	**-**	**-**	**3,803,307**	**42,820,658**		**67.27**		
GA Payments	37,180,530	-	-	3,803,307	33,377,223		-	**M/D**	8,365 cases/month
GA Eligibility	9,443,435	-	-	-	9,443,435		67.27	**M**	
GA/Food Stamps Employment Services	**65,838**	**32,919**	**-**	**-**	**32,919**		**-**		
GA / Food Stamps Employment Services	65,838	32,919	-	-	32,919		-	**D**	
Medi-Cal Eligibility	**70,627,984**	**70,215,707**	**-**	**-**	**412,277**		**494.54**		383,935 households aided/month
Medi-Cal Outreach	-	846,121	-	-	(846,121)		-	**M**	
Medi-Cal Eligibility	70,627,984	69,369,586	-	-	1,258,398		494.54	**M**	
Refugee Cash Assistance (RCA)	**501,103**	**501,103**	**-**	**-**	**-**		**-**		
RCA Payments	394,370	394,370	-	-	-		-	**M**	400 cases/month
RCA Eligibility	106,733	106,733	-	-	-		-	**M**	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Cash Assistance Program for Immigrants (CAPI)	**136,351**	**-**	**136,351**	**-**	**-**		**1.00**		
CAPI	136,351	-	136,351	-	-		1.00	**M**	
Grants	**1,472,536**	**1,442,536**	**-**	**30,000**	**-**		**-**		
WBA Grants (Connecting Kids to coverage program)	17,000	17,000	-	-	-		-		
WBA Grants (CalFresh)	643,549	613,549	-	30,000	-		-		
Children and Family Services Grants	811,987	811,987	-	-	-		-		
Workforce Development Board	**9,706,684**	**9,707,476**	**-**	**-**	**(792)**		**22.00**		
Workforce Development Board	9,706,684	9,707,476	-	-	(792)		22.00	**D**	
Other County Only Costs and revenue transfers	**1,869,783**	**-**	**51,451,224**	**3,461,180**	**(53,042,621)**		**-**		
Other County Only Costs and revenue transfers	1,869,783	-	51,451,224	3,461,180	(53,042,621)		-		
Department of Education Child Care Grant	**1,163,112**	**-**	**-**	**827,371**	**335,741**		**-**		
Department of Education Child Care Grant	1,163,112	-	-	827,371	335,741		-	**D**	
Child Welfare Services	**127,922,227**	**63,890,073**	**49,939,377**	**985,499**	**13,107,278**		**489.63**		
Child Welfare Services under the Title IV-E Waiver	87,949,617	44,830,796	39,088,496	-	4,030,326		293.52	**D**	
Child Welfare Services non Title IV-E Waiver	20,708,907	8,176,017	5,906,587	277,426	6,348,877		182.09	**D**	
Emergency Assistance TANF	6,500,058	6,500,058	-	-	-		-	**M**	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Emancipated Youth	350,000	-	350,000	-	-		-		
Independent Living Program	1,885,621	803,073	633,193	-	449,355		-	**M**	300 ILP and EYS youth/year
Family Support Services	2,580,256	1,010,505	-	-	1,569,751		8.41		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	**1,206,667**	**-**	**498,594**	**708,073**	**-**		-	**D**	
CAPIT	576,994	-	498,594	78,400	-		-	**D**	
CAPIT Fee Funded	629,673	-	-	629,673	-		-	**D**	
Kinship Support	149,050	74,525	-	-	74,525		-	**M**	715 adults/year
Kin-GAP Assistance	5,499,513	2,198,064	3,301,449	-	-		-	**D**	555 cases/month
KINGAP IV-E Administration	590,353	297,035	61,393	-	231,925		-	**M**	
Kin-GAP Administration	502,185	-	99,666	-	402,519		5.61	**M**	
Adoptions	**26,646,197**	**11,471,194**	**15,367,244**	**-**	**(192,241)**		**20.24**		
Adoption Assistance Payments	24,025,215	10,402,938	13,622,277	-	-		-	**M**	1,953 children/month
Adoptions Social Work	2,620,982	1,068,256	1,744,967	-	(192,241)		20.24	**M**	160 children/year
Out-of-Home Placement	**60,845,005**	**24,740,504**	**33,835,178**	**674,756**	**1,594,567**		**52.90**		
SSA & Probation Foster Care Payments	35,851,151	18,168,890	16,894,432	674,756	113,073		-	**M**	1,299 children/month
AB 12 Extended Foster Care Payments	13,592,459	3,689,096	9,903,363	-	-		-	**M**	498/month
Extended Foster Care Administration	2,520,240	1,260,738	881,651	-	377,850		-	**M**	
Foster Care Emergency Assistance	76,584	-	65,097	-	11,488		0.63	**M**	
Foster Care Licensing	2,020,677	686,061	252,825	-	1,081,791		52.28	**M**	
Emergency Assistance Payments	71,506	50,054	11,087	-	10,365		-	**M**	12 children/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Realignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
STOP	347,366	173,683	173,683	-	-		-	**M**	100 children/year
Transitional Housing Program - Plus	4,375,255	-	4,375,255	-	-		-	**M**	139 cases/year
Supplemental Foster Care	1,989,767	711,982	1,277,785	-	-		-	**M**	24 children/month
Domestic Violence - Marriage License Fees	**195,000**	**-**	**-**	**195,000**	**-**		**-**		
Domestic Violence - Marriage License Fees	195,000	-	-	195,000	-		-	**D**	
Emergency Food, Shelter, and Other Services	**4,820,606**	**-**	**-**	**-**	**4,820,606**		**-**		
Emergency Food, Shelter, and Other Services	4,820,606	-	-	-	4,820,606		-	**D**	94,116 meals/year & 94,911 bed-nights/year
Value of Services Delivered	**1,348,671,602**	**796,207,818**	**405,305,867**	**14,314,958**	**132,842,959**		**2,387.32**		
Adjustments	**(558,089,038)**	**(396,928,344)**	**(101,236,112)**	**-**	**(59,924,582)**		**-**		
adj food stamp coupons	(212,554,262)	(208,598,664)	(3,955,598)	-	-		-		
adj IHSS federal & State share	(337,992,008)	(188,329,680)	(97,280,513)	-	(52,381,814)		-		
adj countywide indirect costs	(6,542,768)	-	-	-	(6,542,768)		-		
adj LPS not abated	(1,000,000)	-	-	-	(1,000,000)		-		
Social Services Agency	**790,582,564**	**399,279,474**	**304,069,755**	**14,314,958**	**72,918,377**		**2,387.32**		

SOCIAL SERVICES AGENCY - ADMINISTRATION AND FINANCE

Lori A. Cox
Agency Director

Financial Summary

Agency Administration and Finance	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	96,272,561	104,241,222	0	401,312	104,642,534	8,369,973	8.7%
Revenue	28,486,261	29,438,471	2,100,000	563,518	32,101,989	3,615,728	12.7%
Net	67,786,300	74,802,751	(2,100,000)	(162,206)	72,540,545	4,754,245	7.0%
FTE - Mgmt	174.01	174.01	0.00	0.33	174.34	0.33	0.2%
FTE - Non Mgmt	202.91	174.91	0.00	(4.00)	170.91	(32.00)	-15.8%
Total FTE	376.92	348.92	0.00	(3.67)	345.25	(31.67)	-8.4%

MISSION STATEMENT

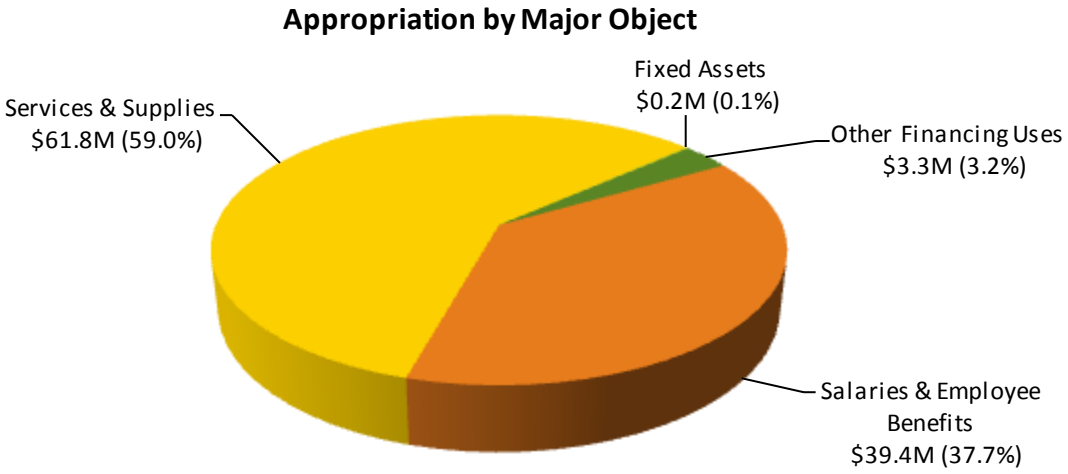
To provide employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to achieve the Social Services Agency's mission to promote social and economic well-being.

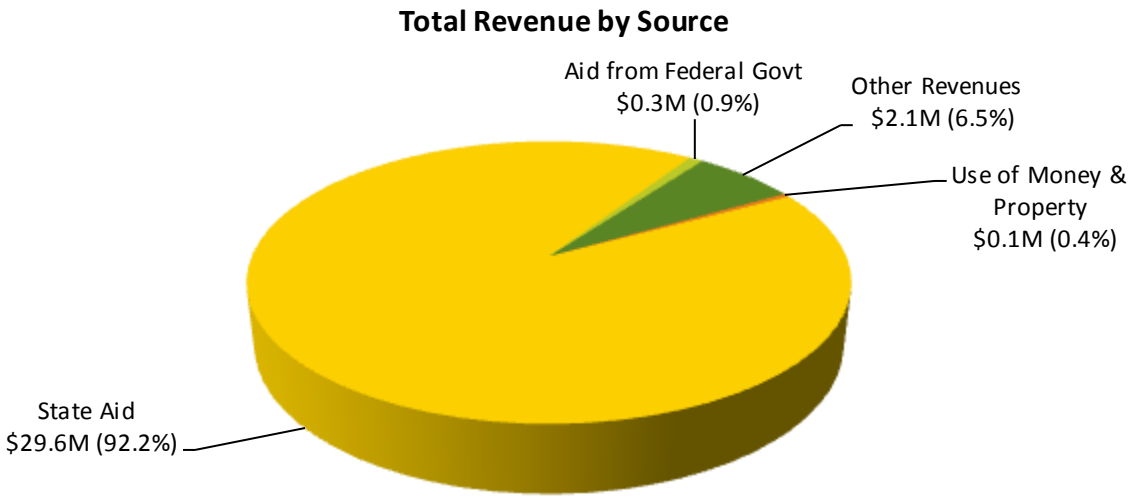
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the 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.





FINAL BUDGET

The Final Budget includes funding for 345.25 full-time equivalent positions and a net county cost of $72,540,545. The budget includes an increase of $4,754,245 in net county cost and a decrease of 31.67 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**96,272,561**	**28,486,261**	**67,786,300**	**376.92**
Salary & Benefit adjustments	2,026,105	0	2,026,105	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	3,257,629	0	3,257,629	0.00
Reclassification/transfer of positions	0	0	0	(28.00)
CalWIN computer system contract adjustment	300,000	0	300,000	0.00
Sheriff's security services for additional staff	1,400,000	0	1,400,000	0.00
Interdepartmental services	400,000	0	400,000	0.00
1991 Realignment revenue adjustment	0	1,185,703	(1,185,703)	0.00
Other program adjustments	584,927	(233,493)	818,420	0.00
Subtotal MOE Changes	**7,968,661**	**952,210**	**7,016,451**	**(28.00)**
2016-17 MOE Budget	**104,241,222**	**29,438,471**	**74,802,751**	**348.92**

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**104,241,222**	**29,438,471**	**74,802,751**	**348.92**
Prior-year close-out adjustment	0	2,100,000	(2,100,000)	0.00
Subtotal VBB Changes	**0**	**2,100,000**	**(2,100,000)**	**0.00**
2016-17 VBB Budget	**104,241,222**	**31,538,471**	**72,702,751**	**348.92**

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**104,241,222**	**31,538,471**	**72,702,751**	**348.92**
Reduced Risk Management liability charges	(162,206)	0	(162,206)	0.00
Reclassification/transfer of positions	0	0	0	(3.67)
Board-approved adjustment for renovation of Eden Area Multiservice Center	563,518	563,518	0	0.00
Subtotal Final Changes	**401,312**	**563,518**	**(162,206)**	**(3.67)**
2016-17 Approved Budget	**104,642,534**	**32,101,989**	**72,540,545**	**345.25**

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, contracting, 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 to the State and federal government.
- Record financial transactions and ensure that they are complete, accurate, and recorded in a timely manner in the general ledger.
- Process new contracts and renewals as quickly as possible to ensure direct services to clients are provided in a timely manner.
- Issue client benefit payments in a timely manner 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 in a timely manner 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, and labor relations).
- Update Agency Policies and Procedures as they relate to new regulations, laws, and requirement changes.
- Through human resource forums and collaboration 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 Laws (Title IV) compliance.

POLICY OFFICE

The Policy Office provides 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, and capacity building.

Goals:

Ensure the Agency is kept informed of legislative and policy developments and funding trends for the purposes of advocacy, planning, and decision-making.

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.

Explore and analyze social, economic, demographic, and other community-level data.

Objectives:

- Provide planning, research, and legislative and funding analysis for leadership decision-making, operations, and accountability.
- Lead cross-departmental efforts to develop legislative and funding proposals, presentations, and other internal and external communications and projects.
- Engage Agency staff to inform and align policy, fund development, and legislative work.
- Lead fund development efforts and garner resources to advance work associated with Agency goals.
- Work with Agency staff across departments to develop a Legislative Platform and legislative proposals.
- Monitor State and federal legislative and budget activity and work closely with internal staff, County leadership, legislative advocates, and appropriate associations to ensure active, effective, and informed advocacy.

- Build organizational capacity to implement initiatives and departmental reforms.
- Support internal and external partnerships that create opportunities and visibility for the Agency.
- Support and advance Agency initiatives.

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. 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 SSA'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 about 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.
- Assist in SSA's response in the event of a disaster.
- Increase services to residents through innovative programs such as Season of Sharing, Volunteer Income Tax Assistance, Community Ambassadors, Read While You Wait, Farm Stands, and Adopt-a-Family holiday assistance.
- 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.

STAFF DEVELOPMENT TRAINING AND CONSULTING TEAM

The Staff Development Training and Consulting Team (TACT) operates as a consolidated staff development department providing training to the entire Agency. TACT is dedicated to the mission of addressing agency-wide training needs through comprehensive curriculum design in order to provide personal and professional development opportunities, which improves the performance of all SSA employees.

Goal:

Ensure the development of an efficient and effective workforce, which responds to both internal and external customers through collaboration, communication, and customer service.

Objectives:

- Support Agency staff with a professional training and development program to increase knowledge, skills, job satisfaction, and customer service.
- Continue to build organizational capacity to meet Agency demands on training and development while supporting Agency initiatives.
- Continue to develop innovative processes and procedures for TACT to better serve the Agency in meeting or exceeding its goals and objectives.

INFORMATION SERVICES

Information Services is responsible for CalWORKs Information Network (CalWIN), a multi-county consortium eligibility system, the statewide Child Welfare Services/Case Management System (CWS/CMS), Office of Data Management reporting out of the Social Services Integrated Reporting System (SSIRS), Central Document Imaging, the Customer Automated Reporting Systems (CARS), and the Adult and Aging Automated Reporting System.

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, California Healthcare Eligibility, Enrollment, and Retention System (CalHEERS, a statewide web-based system where customers can apply for health insurance), Electronic Benefits Transfer (EBT) System, CWS/CMS, Case Management Information Payroll System (CMIPS), and other State systems that are administered at the County level.

Continue to provide outstanding customer service to SSA staff and partner departments.

Continue to introduce new services that improve the worker environment and offer more self-service opportunities to clients.

Continue collaboration with other County departments and State agencies.

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 traffic flow by upgrading the existing Q-Matic lobby traffic control systems.
- Support outreach efforts 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 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.
- Provide technical and project management for the implementation of the interface between CalWIN and QMatic, which allows customers to make appointments via the web or mobile phone.
- Improve performance of SSA data storage with applications such as Webfiles, which is used for electronic case records.
- Develop a process to create a pre-populated CalFresh application for clients that are not currently receiving benefits.
- Collaborate with the State and counties on the development of CWS New System Project.
- Improve customers' office experience by introducing upfront document scanning in all SSA offices.
- Automate the distribution of the State New Hire report, in order to determine correct benefits.

PLANNING EVALUATION AND RESEARCH UNIT

The Planning Evaluation and Research Unit (PERU) acts as a technical assistance and analysis unit to the broader Agency around data, evaluation, and performance measurement. PERU performs a variety of functions to address operational issues and policy changes, enhance program development and contracts, and inform Agency decision making. These functions include forecasting trends in caseload; developing evaluation design; conducting evaluations to assess programs, contracts, and system reforms; conducting analysis of administrative data; producing reports, performance dashboards, and writing reports of findings with recommendations for Agency managers.

Goals:

Expand and leverage PERU capacity and expertise to support the Agency in being data-driven in policy analysis, program planning, and contracting.

Explore and analyze social, economic, demographic, and other community-level data.

Define, present, and measure key performance indicators that drive organizational excellence.

Objectives:

- Provide planning, research, data, and evaluation support for:
  - SSA case management analysis and planning
  - Accountability of SSA programs and departments
  - Performance measurement and Results-Based Accountability contracting
  - Department/Program projects and initiatives (e.g. Title IV Waiver evaluations)
  - Community stakeholders
- Identify key performance indicators to measure Agency productivity.

- Establish Agency-wide data quality standards.

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, CalFresh, In-Home Supportive Services, 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.
- 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 and to TACT (Training and Consulting Team).

FACILITIES MANAGEMENT

Facilities Management coordinates with internal departments to facilitate moves and renovations. It ensures new and long-term facility planning and development. Facilities is also responsible for coordination with occupant services including: parking, janitorial services, security and safety.

Goals:

Ensure and monitor compliance with codes, regulations, policies, and standards.

Promote customer satisfaction and service delivery performance and provide feedback to internal and external customers.

Align facility management technology with organizational information technology.

Identify practices that support the performance and goals of the Agency.

Objectives:

- Comply with all federal, State, and local standards and regulations.

- Provide services to the other departments in SSA so those departments can focus on their core functions.
- Facilitate enhanced and efficient operations and services throughout Facilities Management through the enhanced use of technology and the evaluation and modification of processes.
- Effectively manage data, documents, and transactions and provide this knowledge to both internal and external customers in a manner that meets their needs.
- Coordinate occupant services (parking, janitorial services, security, and safety).
- Develop and implement a real estate master plan.

WORKFORCE DEVELOPMENT BOARD

Effective July 1, 2016, the Workforce Innovation and Opportunity Act (WIOA) required that the name of the Alameda County Workforce Investment Board be changed to the Alameda County Workforce Development Board (ACWDB). In addition, WIOA requires changes to the composition of the local workforce board. The new board will maintain its majority business representation and must also include: education, government, and other workforce/labor representatives. The ACWDB is an influential policy board mandated by the WIOA of 2014. ACWDB is responsible for the administration and oversight of a comprehensive and responsive workforce development system serving approximately 1.1 million residents in thirteen cities (excluding the City of Oakland) and unincorporated areas of the County. The ACWDB consists of a business-led board that develops workforce system policy and a team of staff who administer WIOA programs. The ACWDB is a convener and facilitator of partnerships with employers, K-12 and higher education representatives, and economic development and workforce representatives to develop responsive and innovative programs for adult and youth job-seekers, as well as employers. The ACWDB's workforce development system, between July 1, 2016 and June 30, 2017 and under WIOA, will continue to offer employment, training, and education services to job seekers, employers, and at-risk youth in Alameda County through its contractors, public-private partnerships, and leveraged opportunities.

Goal:

Develop a comprehensive and quality workforce development system that effectively serves employers and job-seekers and is aligned with key stakeholders in education, workforce, and economic development.

Objectives:

- Prepare job-seekers to meet the needs of employers in targeted industries and occupations and to attain industry-recognized skills and certificates.
- Provide quality services to employers, and engage employers to inform current skills gaps in the local labor force, emerging trends in the field, employer and industry needs, and talent pipeline development.
- Partner with key, local stakeholders to continue to align policies, programs, and resources to develop a high-functioning workforce development network.
- Work with education partners to develop, build, support, and clarify career pathways, starting with K-12 and continuing through a person's work life.

- Form strategic and key alliances with services providers of at-risk populations to provide inclusive and responsive services for individuals with barriers to employment.
- Increase usage of earn-and-learn models, including apprenticeships and pre-apprenticeships, work-based learning opportunities, and on-the-job training programs.
- Continue to implement a regional partnership strategy with key stakeholders that focuses on in-demand industry sectors and occupations to support regional economic development.
- Support the development and identification of common benchmarks and outcomes across stakeholder groups to deliver improved performance and enhance partnerships.

Workload Measures:

Workforce Development Board	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection*	FY 2017 Projection*
Adults/dislocated workers enrolled	1,816	1,439	1,634	1,467
Adults/dislocated workers entering employment	514	390	352	377
% adults entering employment	28%	27%	22%	26%
Youth enrolled	331	457	386	386
Youth entering employment, post-secondary education, or advanced training	75	35	49	49

* Projections reflect anticipated decreases in funding.

Budget Unit Included:

10000_320100_30000 Welfare Administration	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	39,859,442	39,681,580	39,420,345	(439,097)	(261,235)
Services & Supplies	53,297,369	61,090,892	61,753,439	8,456,070	662,547
Fixed Assets	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(350,000)	0	0	350,000	0
Other Financing Uses	3,315,750	3,318,750	3,318,750	3,000	0
Net Appropriation	96,272,561	104,241,222	104,642,534	8,369,973	401,312
Financing					
Revenue	28,486,261	29,438,471	32,101,989	3,615,728	2,663,518
Total Financing	28,486,261	29,438,471	32,101,989	3,615,728	2,663,518
Net County Cost	67,786,300	74,802,751	72,540,545	4,754,245	(2,262,206)
FTE - Mgmt	174.01	174.01	174.34	0.33	0.33
FTE - Non Mgmt	202.91	174.91	170.91	(32.00)	(4.00)
Total FTE	376.92	348.92	345.25	(31.67)	(3.67)
Authorized - Mgmt	207	202	202	(5)	0
Authorized - Non Mgmt	231	207	204	(27)	(3)
Total Authorized	438	409	406	(32)	(3)

SOCIAL SERVICES AGENCY – ADULT AND AGING SERVICES

Randy Morris
Assistant Agency Director

Financial Summary

Adult and Aging Services	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	160,354,498	166,437,306	0	(2,155)	166,435,151	6,080,653	3.8%
Revenue	155,149,338	123,895,007	0	0	123,895,007	(31,254,331)	-20.1%
Net	5,205,160	42,542,299	0	(2,155)	42,540,144	37,334,984	717.3%
FTE - Mgmt	104.25	59.50	0.00	0.00	59.50	(44.75)	-42.9%
FTE - Non Mgmt	478.00	283.42	0.00	(29.00)	254.42	(223.58)	-46.8%
Total FTE	582.25	342.92	0.00	(29.00)	313.92	(268.33)	-46.1%

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.

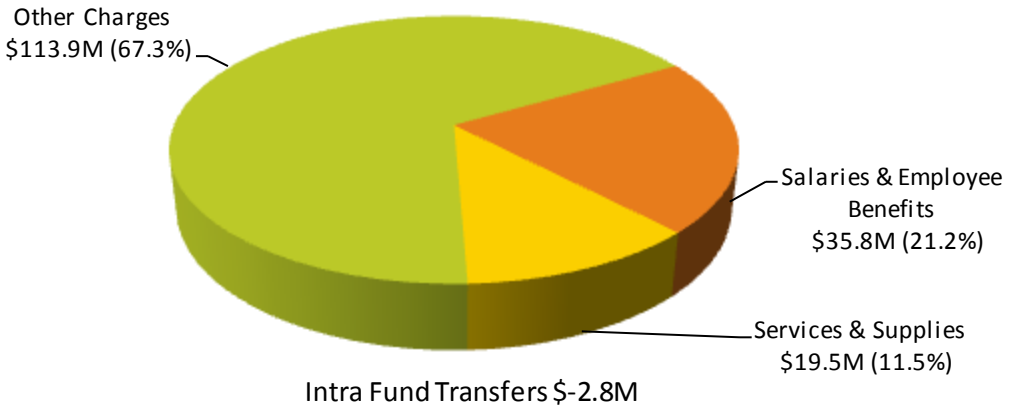
MANDATED SERVICES

Mandated services include Adult Protective Services, the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), and the Public Authority for IHSS.

DISCRETIONARY SERVICES

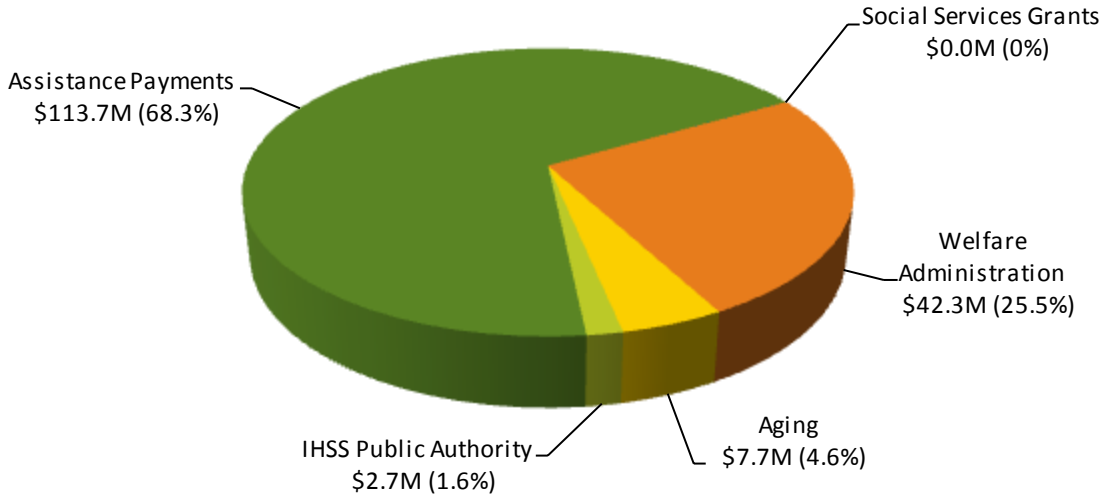
Discretionary services, which serve the non-elderly, include the Veterans' Services Office that assists veterans and their family members, and services provided through the Area Agency on Aging, which are funded through the Older Americans Act and Older Californians Act and include municipal senior centers, adult day care, case management, Ombudsman, and nutrition programs provided to the elderly.

Appropriation by Major Object

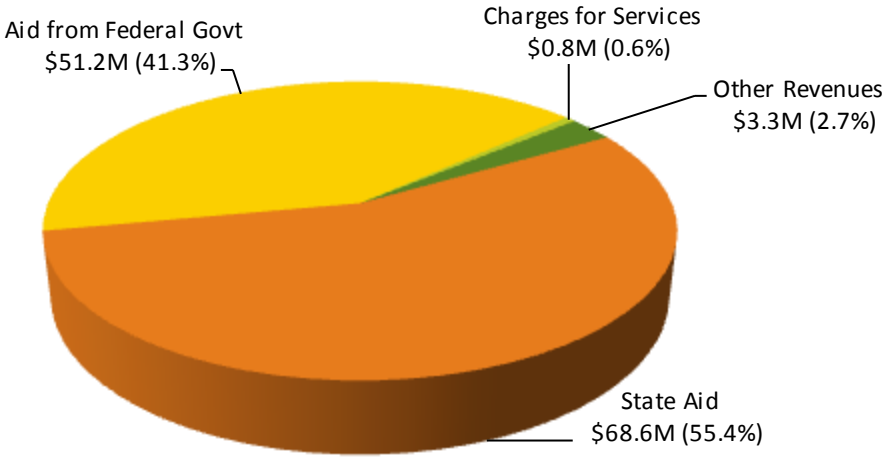


Intra Fund Transfers $-2.8M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 313.92 full-time equivalent positions and a net county cost of $42,540,144. The budget includes an increase of $37,334,984 in net county cost and a decrease of 268.33 full-time equivalent positions. The decrease in full-time equivalent positions is due to the transfer of Medi-Cal Eligibility Workers to the Workforce and Benefits Administration Department.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**160,354,498**	**155,149,338**	**5,205,160**	**582.25**
Salary & Benefit adjustments	2,853,786	0	2,853,786	0.00
Internal Service Fund adjustments	4,657	0	4,657	0.00
Reclassification/transfer of positions	0	0	0	(239.33)
Community-Based Organization cost-of-living adjustments (COLAs)	28,222	0	28,222	0.00
Mid-Year Board-approved adjustments for Public Authority salary increases	511,024	511,024	0	0.00
Mid-Year Board-approved adjustments for In-Home Supportive Services (IHSS) provider health benefit cost increase	11,143,239	11,143,239	0	0.00
IHSS State Maintenance of Effort (MOE) annual 3.5% increase in IHSS county MOE share	1,186,334	(1,038,754)	2,225,088	0.00
IHSS retroactive increase due to Fiscal Year 15-16 provider wage increase	11,893,791	11,893,791	0	0.00
Public Authority Advisory Board expenses	0	(11,001)	11,001	0.00
Adjustments between Workforce & Benefits Administration and Adult & Aging departments for reorganization of Eligibility Workers	(23,307,285)	(52,396,857)	29,089,572	0.00
Connecting Kids to Coverage program changes	(389,805)	(389,805)	0	0.00
Interdepartmental services	2,092,000	0	2,092,000	0.00
Other program adjustments	66,845	(965,968)	1,032,813	0.00
Subtotal MOE Changes	**6,082,808**	**(31,254,331)**	**37,337,139**	**(239.33)**
2016-17 MOE Budget	**166,437,306**	**123,895,007**	**42,542,299**	**342.92**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**166,437,306**	**123,895,007**	**42,542,299**	**342.92**
Reduced Risk Management liability charges	(2,155)	0	(2,155)	0.00
Reclassification/transfer of positions	0	0	0	(29.00)
Subtotal Final Changes	**(2,155)**	**0**	**(2,155)**	**(29.00)**
2016-17 Approved Budget	**166,435,151**	**123,895,007**	**42,540,144**	**313.92**

MAJOR SERVICE AREAS

AREA AGENCY ON AGING

The Alameda County Area Agency on Aging (AAA) works to ensure that older adults are valued, respected, and engaged in a community that is committed to healthy aging, inclusion, well-being, and safety. The AAA supports a community vision that older adults, family caregivers, and seniors with disabilities have access to a comprehensive system of services, supports, and opportunities that foster aging with dignity and a quality of life. In addition to leading a County-wide planning effort for seniors, the AAA administers a variety of programs through contracts with community-based organizations and public agencies including: 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:

Engage older adults, community partners, and cities in planning for and developing a community framework for older adults.

Work with community partners to address the growing need of services for older adults by supporting a comprehensive network of long-term services and supports that engage older adults and seniors with disabilities in community settings.

Engage programming to prevent and respond to neglect and abuse of older and dependent adults.

Objectives:

- Increase the number of certified volunteer Ombudsmen to advocate for and investigate abuse complaints on behalf of seniors in long-term care facilities.
- In concert with community partners and AAAs throughout California, support a campaign that incorporates the tagline of “Aging is all about Living.”

- Work with a broad coalition of partners, including Health Care Services Agency, CBOs, cities, consumers, and other stakeholders to implement a Countywide plan for older adults.

Workload Measures:

Area Agency on Aging	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Seniors receiving aging services per year	57,740	64,464	65,000	65,000
Congregate nutrition meals served per year	196,768	185,477	190,000	190,000
Home-delivered meals served per year	496,397	529,690	500,000	500,000
Roundtable participation	300	225	225	225

VETERANS' SERVICES OFFICE

The Veterans' Services Office (VSO) assists veterans and their family members by providing information about benefits for which they are entitled due to their military service. The VSO counsels clients on eligibility and assists in developing claims for benefits that are submitted to the Veterans Administration. The Office also assists veterans by determining eligibility for a statewide College Fee Waiver program that waives registration fees for eligible dependents of veterans. VSO personnel are accredited to assist veterans through a training program and examination administered by the California Department of Veterans Affairs. The VSO can assist with a number of programs, including 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 the California Veterans Driver License program.

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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Veterans/dependents served per year	12,164	13,458	10,000*	13,500
Value of benefits awarded per year (millions)	$6.4	$6.3	$6.0	$6.5

* Numbers decreased due to vacant positions that are in the process of being filled.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) assists persons who are elderly, blind, and/or disabled to reside safely in their own homes so that they do not need institutional care. The services are provided by home care workers (also known as chore providers) 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:

- Improve internal business processes in order to achieve a faster determination on all new IHSS applications.
- Explore our business procedures in order to increase the number of annual renewals completed in a timely manner.
- Establish new policies and procedures that focus on improving customer service.
- Redesign end-user tools to ensure efficiency and effectiveness in administrative operations.
- Reorganize the IHSS payroll function to better address the administrative needs of the approximately 21,000 home care workers and prepare for the implementation of overtime rules and payroll dispute procedures.
- Restructure clerical staff to include sections of address payment accuracy and collection of over payments.
- Develop the tools and procedures to improve our ability to address payroll disputes.
- Develop the capabilities to better track and report IHSS's stated target goals.

Workload Measures:

In-Home Supportive Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
# of new applications	4,949	5,037	5,289	5,553
Average monthly caseload	20,373	20,125	21,131	22,188
# of social worker reassessments to determine client needs	11,342	17,459	18,332	19,249

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) for In-Home Supportive Services (IHSS) is a public agency committed to promoting the independence of consumers and supporting quality homecare services, training, and advocacy services for IHSS consumers and providers/workers. Several significant roles of the PA include: 1) assisting consumers with access to providers/workers; 2) providing consumer and provider/worker training; 3) administering the health plan for eligible providers/workers; and 4) supporting the work of a community focused Advisory Board. Through its Advisory Board, the PA participates in many statewide and local coalitions and initiatives that develop and support public policy to improve system and administrative access to seniors and people with disabilities. The Alameda County Board of Supervisors serves as the governing body of the PA.

Goal:

To administer and promote the delivery of quality personal care services and assistance for the seniors and persons with disabilities receiving IHSS.

Objectives:

- Provide training to consumers and providers/workers to increase their knowledge about home care services and the responsibilities of being an employer or provider/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 services (e.g. Urgent Response and Enhanced Services).
- Offer a variety of provider/worker and consumer training opportunities to enhance skills.
- Elicit and include consumer input to improve the delivery of IHSS program services.

Workload Measures:

Public Authority for IHSS	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
IHSS consumers using registry services	1,010	1,012	1,400	1,600
Provider registry applicants receiving orientation	211	242	340	360
Person-hours of provider training	8,800	3,435*	7,000	8,000
IHSS providers participating in PA sponsored training	872	706	800	800
Hours of rapid response service provided	0**	35	470***	720

* Numbers depressed due to Training Consultant's leave of absence (medical)
** No service contract during this fiscal year
*** Service contract with new provider beginning September 2015

DIVISION OF ADULT PROTECTION

Adult Protective Services and the Offices of the Public Guardian-Conservator and the Public Administrator deliver a continuum of protective services and a safety net to vulnerable adults living in Alameda County.

ADULT PROTECTIVE SERVICES

Adult Protective Services (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 interventions 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.
- Launch 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 the Long-Term Care Ombudsman Office, 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.
- Expand ongoing coordination with the SSA Training and Consulting Team to refine new employee induction training and to provide core Adult Services Practice training to APS Workers.
- Explore funding opportunities to increase the services available to seniors and dependent adults.
- Expand collaboration with Health Care Services Agency to increase coordination of Public Health Nurse services to shared client population.

Workload Measures:

Adult Protective Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
# of newly opened APS cases	3,926	4,525	4,805	5,045
# of referrals per year	4,024	5,942	6,434	6,756

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator's Office manages probate and mental health (LPS)* 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 treatment 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.

* named for the California Legislators (Lanterman, Petris, Short) who wrote the legislation

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 anticipated increased referrals from APS and the community.
- Collaborate with Alameda County Behavioral Health Care Services Department to expand the LPS program
- Develop and launch The Community Conservatorship pilot program
- Expand ongoing collaboration with the SSA Training and Consulting Team to design and implement new employee induction training and to provide core Adult Services Practice trainings to protective services staff.
- Expand collaboration with Health Care Services Agency to increase mental health services to county residents.

Workload Measures:

Public Guardian-Conservator	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
# of referrals per year	666	731	768	806
Average monthly cases served per year	793	736	773	811

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 in a timely manner 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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
# of referrals per year	83	87	91	96
Average monthly cases served per year	76	82	86	90

Budget Units Included:

10000_320100_33000 Welfare Administration	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	56,836,113	37,030,886	34,178,257	(22,657,856)	(2,852,629)
Services & Supplies	4,957,082	6,120,844	8,973,473	4,016,391	2,852,629
Other Charges	180,000	180,000	180,000	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,153,662)	(1,000,000)	(1,000,000)	153,662	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	60,819,533	42,331,730	42,331,730	(18,487,803)	0
Financing					
Revenue	94,904,109	42,507,252	42,507,252	(52,396,857)	0
Total Financing	94,904,109	42,507,252	42,507,252	(52,396,857)	0
Net County Cost	(34,084,576)	(175,522)	(175,522)	33,909,054	0
FTE - Mgmt	95.50	51.00	51.00	(44.50)	0.00
FTE - Non Mgmt	474.00	279.00	250.00	(224.00)	(29.00)
Total FTE	569.50	330.00	301.00	(268.50)	(29.00)
Authorized - Mgmt	102	56	55	(47)	(1)
Authorized - Non Mgmt	487	286	257	(230)	(29)
Total Authorized	589	342	312	(277)	(30)

10000_320150_33000 Realignment - Human Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Financing							
Revenue	2,715,496	2,649,225	3,473,222	2,373,366	2,373,366	(1,099,856)	0
Total Financing	2,715,496	2,649,225	3,473,222	2,373,366	2,373,366	(1,099,856)	0
Net County Cost	(2,715,496)	(2,649,225)	(3,473,222)	(2,373,366)	(2,373,366)	1,099,856	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320200_33000 Aging	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	1,530,723	1,607,748	1,607,748	77,025	0
Services & Supplies	7,042,845	7,868,274	7,866,119	823,274	(2,155)
Intra-Fund Transfer	(1,019,122)	(1,782,122)	(1,782,122)	(763,000)	0
Net Appropriation	7,554,446	7,693,900	7,691,745	137,299	(2,155)
Financing					
Revenue	6,616,064	6,663,378	6,663,378	47,314	0
Total Financing	6,616,064	6,663,378	6,663,378	47,314	0
Net County Cost	938,382	1,030,522	1,028,367	89,985	(2,155)
FTE - Mgmt	8.75	8.50	8.50	(0.25)	0.00
FTE - Non Mgmt	4.00	4.42	4.42	0.42	0.00
Total FTE	12.75	12.92	12.92	0.17	0.00
Authorized - Mgmt	9	9	9	0	0
Authorized - Non Mgmt	6	6	6	0	0
Total Authorized	15	15	15	0	0

10000_320300_33000 IHSS Public Authority	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Services & Supplies	2,085,577	2,683,175	2,683,175	597,598	0
Other Charges	0	0	0	0	0
Net Appropriation	2,085,577	2,683,175	2,683,175	597,598	0
Financing					
Revenue	2,071,969	2,658,566	2,658,566	586,597	0
Total Financing	2,071,969	2,658,566	2,658,566	586,597	0
Net County Cost	13,608	24,609	24,609	11,001	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320500_33000 Assistance Payments	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Other Charges	89,488,137	113,711,501	113,711,501	24,223,364	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	89,488,137	113,711,501	113,711,501	24,223,364	0
Financing					
Revenue	47,677,169	69,675,445	69,675,445	21,998,276	0
Total Financing	47,677,169	69,675,445	69,675,445	21,998,276	0
Net County Cost	41,810,968	44,036,056	44,036,056	2,225,088	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320905_33000 Social Services Grants	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	406,805	17,000	17,000	(389,805)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	406,805	17,000	17,000	(389,805)	0
Financing					
Revenue	406,805	17,000	17,000	(389,805)	0
Total Financing	406,805	17,000	17,000	(389,805)	0
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

SOCIAL SERVICES AGENCY - CHILDREN & FAMILY SERVICES

Michelle Love
Assistant Agency Director

Financial Summary

Children and Family Services	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	190,034,844	199,375,571	0	0	199,375,571	9,340,727	4.9%
Revenue	218,021,807	234,662,546	0	0	234,662,546	16,640,739	7.6%
Net	(27,986,963)	(35,286,975)	0	0	(35,286,975)	(7,300,012)	-26.1%
FTE - Mgmt	125.25	125.25	0.00	0.00	125.25	0.00	0.0%
FTE - Non Mgmt	440.28	439.53	0.00	(2.00)	437.53	(2.75)	-0.6%
Total FTE	565.53	564.78	0.00	(2.00)	562.78	(2.75)	-0.5%

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.

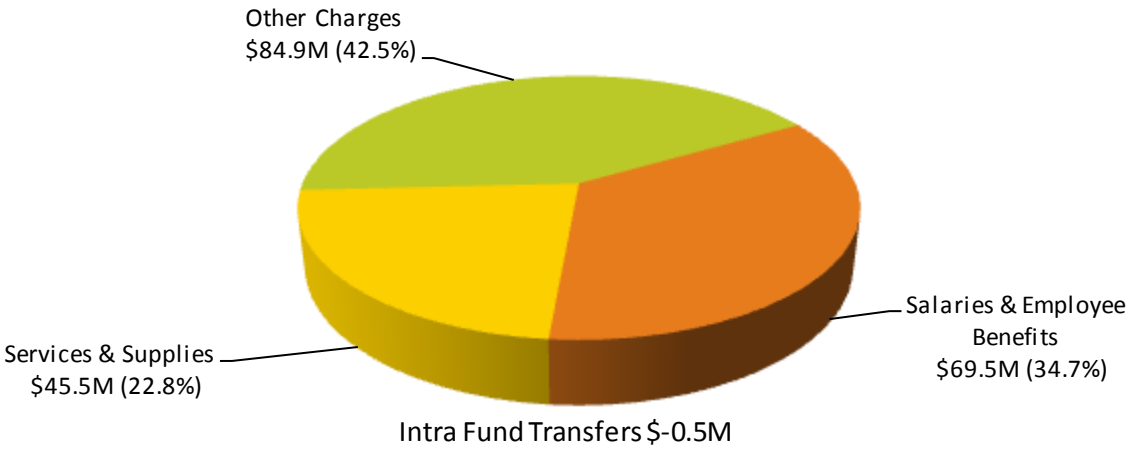
MANDATED SERVICES

Mandated services include Emergency Response, Dependency Investigation, Family Maintenance, Family Reunification, Independent Living Skills Program, Permanent Youth Connections, and 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.

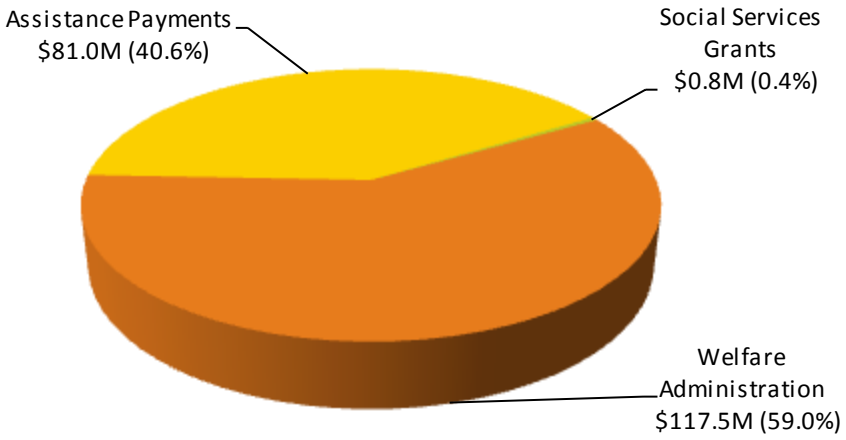
DISCRETIONARY SERVICES

A wide range of discretionary services are provided to 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, 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.

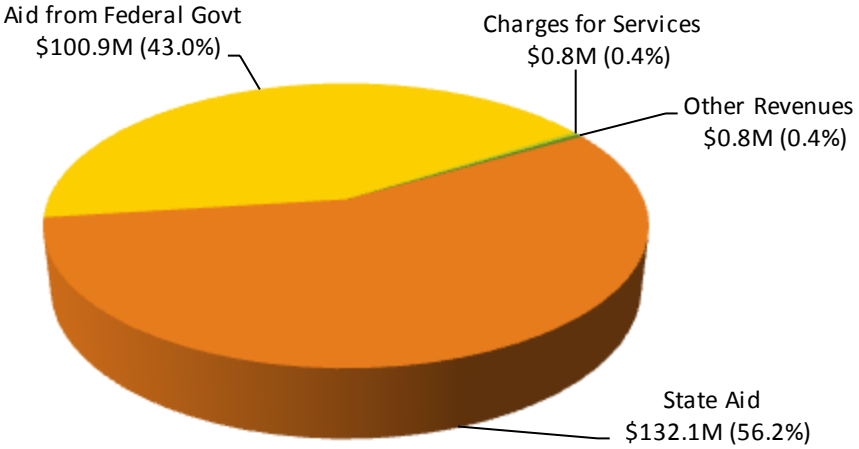
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 562.78 full-time equivalent positions and a negative net county cost of $35,286,975. The budget includes a decrease of $7,300,012 in net county cost and a decrease of 2.75 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**190,034,844**	**218,021,807**	**(27,986,963)**	**565.53**
Salary & Benefit adjustments	3,705,398	0	3,705,398	0.00
Reclassification/transfer of positions	0	0	0	(0.75)
Community-Based Organization cost-of-living adjustments (COLAs)	30,175	0	30,175	0.00
Caseload adjustments	3,522,851	3,522,851	0	0.00
Contract adjustments	1,327,918	1,327,918	0	0.00
Waiver revenue adjustment	0	5,423,263	(5,423,263)	0.00
2011 Realignment revenue adjustment	0	6,240,596	(6,240,596)	0.00
Interdepartmental services	514,000	0	514,000	0.00
Other program adjustments	240,385	126,111	114,274	0.00
Subtotal MOE Changes	**9,340,727**	**16,640,739**	**(7,300,012)**	**(0.75)**
2016-17 MOE Budget	**199,375,571**	**234,662,546**	**(35,286,975)**	**564.78**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are required to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**199,375,571**	**234,662,546**	**(35,286,975)**	**564.78**
Reclassification/transfer of positions	0	0	0	(2.00)
Subtotal Final Changes	**0**	**0**	**0**	**(2.00)**
2016-17 Approved Budget	**199,375,571**	**234,662,546**	**(35,286,975)**	**562.78**

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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Referrals received	10,189	9,958	10,077	10,077
Referral rate per 1,000 children	33	34	34	34
Investigations conducted	4,808	4,626	4,700	4,700
Children declared dependents of the court (entries)	575	592	583	583

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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Children served in Family Maintenance	535	1,109	1,075	1,075
Children served in Family Preservation	37	99	100	100

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 Measures:

Out-of-Home Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Children served in Family Reunification	351	746	715	715
Children reunified with families from all programs	272	300	290	290

Out-of-Home Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Children served in Permanent Youth Connections Program	866	1,165	1,162	1,162
Children placed with relatives in Kin-GAP Program	549	551	555	555
Youth served in Independent Living Skills Program	336	215	149	250*

* Number is expected to rise due to a new contractor in 2016-17.

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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Children placed in adoptive homes	98	68	80	80
Finalized adoptions of court dependent children	89	74	80	80
Children provided with adoption assistance program payments	2,142	2,023	1,953	1,953

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 who 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 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	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	65,932,935	69,669,978	69,477,737	3,544,802	(192,241)
Services & Supplies	43,375,394	44,627,155	44,819,396	1,444,002	192,241
Other Charges	3,238,401	3,238,401	3,238,401	0	0
Intra-Fund Transfer	(1,560)	(1,560)	(1,560)	0	0
Net Appropriation	112,545,170	117,533,974	117,533,974	4,988,804	0
Financing					
Revenue	92,868,208	95,266,729	95,266,729	2,398,521	0
Total Financing	92,868,208	95,266,729	95,266,729	2,398,521	0
Net County Cost	19,676,962	22,267,245	22,267,245	2,590,283	0
FTE - Mgmt	125.25	125.25	125.25	0.00	0.00
FTE - Non Mgmt	440.28	439.53	437.53	(2.75)	(2.00)
Total FTE	565.53	564.78	562.78	(2.75)	(2.00)
Authorized - Mgmt	127	126	126	(1)	0
Authorized - Non Mgmt	476	475	473	(3)	(2)
Total Authorized	603	601	599	(4)	(2)

10000_320150_36000 Realignment - Human Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Financing							
Revenue	78,022,568	82,674,581	84,042,463	91,382,915	91,382,915	7,340,452	0
Total Financing	78,022,568	82,674,581	84,042,463	91,382,915	91,382,915	7,340,452	0
Net County Cost	(78,022,568)	(82,674,581)	(84,042,463)	(91,382,915)	(91,382,915)	(7,340,452)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_36000 Assistance Payments	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Other Charges	77,993,389	81,516,240	81,516,240	3,522,851	0
Intra-Fund Transfer	(910,775)	(486,629)	(486,629)	424,146	0
Net Appropriation	77,082,614	81,029,611	81,029,611	3,946,997	0
Financing					
Revenue	40,704,076	47,200,916	47,200,916	6,496,840	0
Total Financing	40,704,076	47,200,916	47,200,916	6,496,840	0
Net County Cost	36,378,538	33,828,695	33,828,695	(2,549,843)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320905_36000 Social Services Grants	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Services & Supplies	275,000	670,000	670,000	395,000	0
Other Charges	132,060	141,986	141,986	9,926	0
Net Appropriation	407,060	811,986	811,986	404,926	0
Financing					
Revenue	407,060	811,986	811,986	404,926	0
Total Financing	407,060	811,986	811,986	404,926	0
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

SOCIAL SERVICES AGENCY - WORKFORCE AND BENEFITS ADMINISTRATION

Andrea Ford
Assistant Agency Director

Financial Summary

Workforce and Benefits Administration	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	277,116,942	320,130,100	0	(792)	320,129,308	43,012,366	15.5%
Revenue	250,635,048	321,804,644	5,200,000	0	327,004,644	76,369,596	30.5%
Net	26,481,894	(1,674,544)	(5,200,000)	(792)	(6,875,336)	(33,357,230)	-126.0%
FTE - Mgmt	131.42	178.92	0.00	1.00	179.92	48.50	36.9%
FTE - Non Mgmt	730.46	951.45	0.00	34.00	985.45	254.99	34.9%
Total FTE	861.88	1,130.37	0.00	35.00	1,165.37	303.49	35.2%

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.

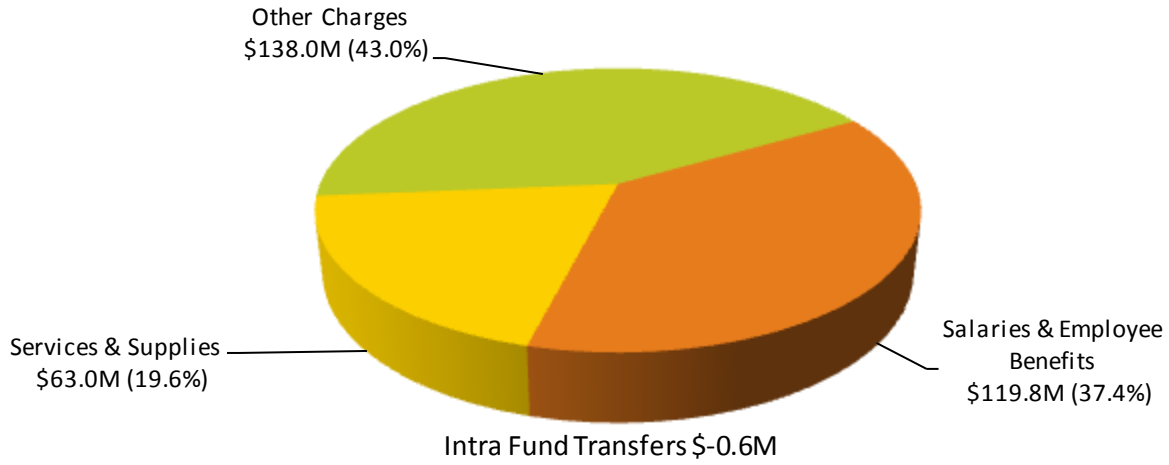
MANDATED SERVICES

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 (CFAP), Medi-Cal, Cash Assistance Program for Immigrants, and California Work Opportunity and responsibility to Kids (CalWORKs) programs. 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

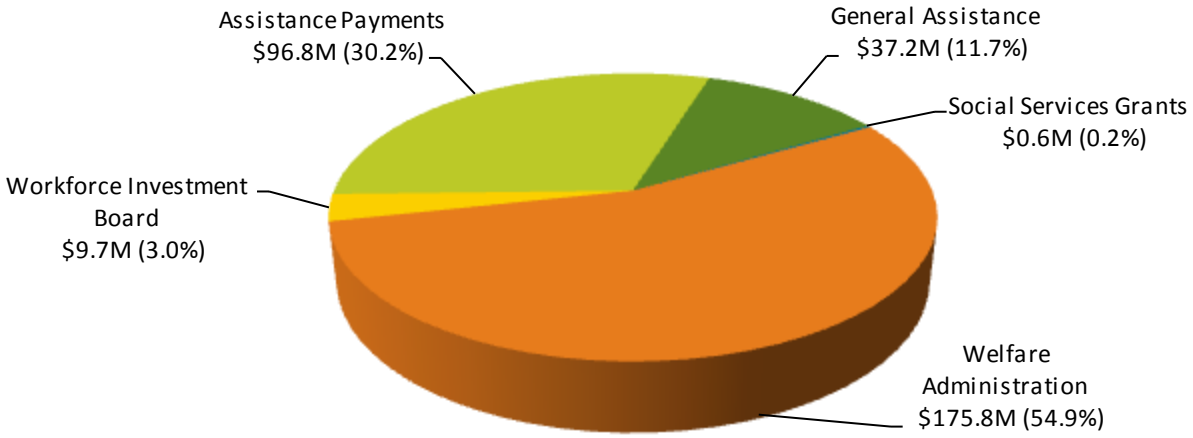
The Department provides discretionary services to meet the needs of low-income residents, including employment assistance to GA recipients through the CalFresh Employment and Training (CF E&T) program, health assessment and case management services for disabled GA recipients as they transition onto Supplemental Security Income or Social Security Disability Insurance, and safety net services such as food, housing assistance, and emergency shelters for residents in crisis.

Appropriation by Major Object

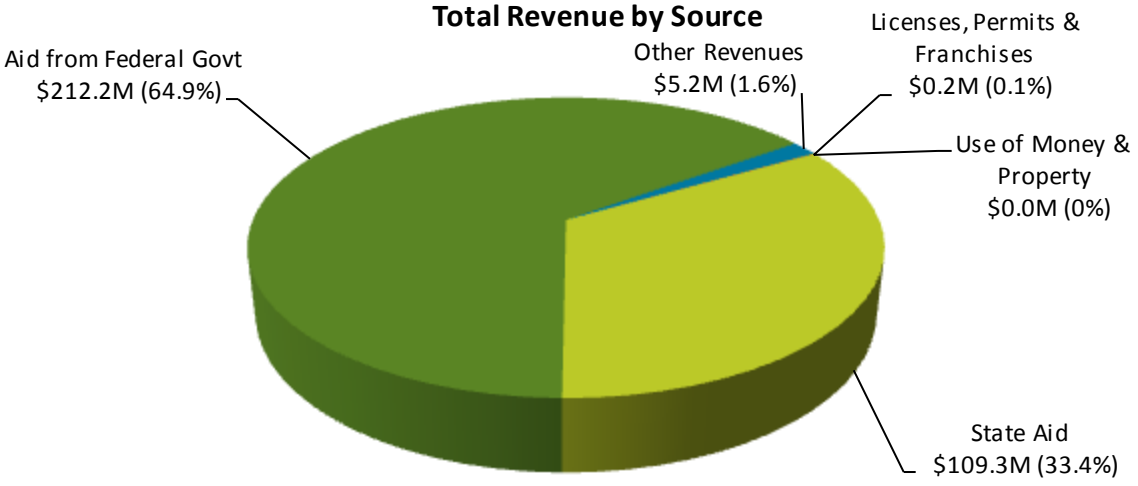


Intra Fund Transfers $-0.6M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,165.37 full-time equivalent positions and a negative net county cost of $6,875,336. The budget includes a decrease of $33,357,230 in net county cost and an increase of 303.49 full-time equivalent positions. The increase in full-time equivalent positions is primarily due to the transfer of Medi-Cal Eligibility Workers from the Adult and Aging Department.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**277,116,942**	**250,635,048**	**26,481,894**	**861.88**
Salary & Benefit adjustments	6,149,695	0	6,149,695	0.00
Internal Service Fund adjustments	40,538	0	40,538	0.00
Reclassification/transfer of positions	0	0	0	268.49
Community-Based Organization cost-of-living adjustments (COLAs)	216,880	0	216,880	0.00
CalWORKs caseload adjustments due to declining caseload	(1,203,380)	(1,203,380)	0	0.00
CalWORKs contract adjustments	4,041,000	4,041,000	0	0.00
Refugee Cash Assistance caseload adjustments	(245,998)	(245,998)	0	0.00
Refugee contract adjustments	756,000	756,000	0	0.00
Adjustments between Workforce & Benefits Administration and Adult & Aging departments for reorganization of Eligibility Workers	23,307,285	52,396,857	(29,089,572)	0.00
Increased Medi-Cal allocation	2,800,000	2,800,000	0	0.00
General Assistance program changes	322,777	322,777	0	0.00
Workforce Investment Opportunity Act grant adjustments	177,238	316,392	(139,154)	0.00
SSI Advocacy contract adjustments	3,400,000	3,400,000	0	0.00
Housing Support Program	1,270,000	1,270,000	0	0.00
Youth Employment Program	840,000	840,000	0	0.00
CalFresh revenue adjustments	0	6,850,000	(6,850,000)	0.00
Other program adjustments	1,141,123	(374,052)	1,515,175	0.00
Subtotal MOE Changes	**43,013,158**	**71,169,596**	**(28,156,438)**	**268.49**
2016-17 MOE Budget	**320,130,100**	**321,804,644**	**(1,674,544)**	**1,130.37**

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
2016-17 MOE Budget	**320,130,100**	**321,804,644**	**(1,674,544)**	**1,130.37**
CalWORKs Single Allocation redistribution adjustment	0	4,000,000	(4,000,000)	0.00
CalFresh Match Waiver close-out adjustment	0	1,200,000	(1,200,000)	0.00
Subtotal VBB Changes	**0**	**5,200,000**	**(5,200,000)**	**0.00**
2016-17 VBB Budget	**320,130,100**	**327,004,644**	**(6,874,544)**	**1,130.37**

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**320,130,100**	**327,004,644**	**(6,874,544)**	**1,130.37**
Reduced Risk Management liability charges	(792)	0	(792)	0.00
Reclassification/transfer of positions	0	0	0	35.00
Subtotal Final Changes	**(792)**	**0**	**(792)**	**35.00**
2016-17 Approved Budget	**320,129,308**	**327,004,644**	**(6,875,336)**	**1,165.37**

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

California Work Opportunity and Responsibility to Kids (CalWORKs) is California's version of the federal Temporary Assistance for Needy Families (TANF) block grant program. CalWORKs provides time-limited cash assistance to employable adults with children. With few exceptions, employable CalWORKs 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, mental health, housing support, learning disabilities, family stabilization, 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 protect and preserve the family unit.

To integrate asset and wealth building strategies into the CalWORKs strata of services.

Objectives:

- Provide participants with employment-focused case management services.
- 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-generation anti-poverty strategies.
- Increase access to financial literacy opportunities.
- Provide housing support for homeless and at-risk of homelessness CalWORKs families through programs like Positive Avenues to Housing and the CalWORKs Housing Support Program.

Workload Measures:

CalWORKs	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Households aided per month	18,334	16,941	15,726	16,905
New applications per month	1,271	1,154	971	971
Employable recipients per month	4,720	3,552	2,650	2,650
% of CalWORKs families working	16%	17%	13%	12%
Individuals employed per year	2,981	2,869	2,018	2,016
% of CalWORKs families working full-time	7.8%	8.8%	7.6%	7.3%
Cal-Learn families per month	154	185	187	187

GENERAL ASSISTANCE

General Assistance (GA) is a time-limited program that provides a safety net for needy adults and emancipated minors who do not qualify for other State and federal assistance 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 WBA staff or 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 and self-sufficiency.

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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Cases aided per month	7,974	8,241	8,362	8,365
New General Assistance applications per month	1,525	1,380	1,153	1,153
SSI applications approved per year	961	917	736	736
% of employable General Assistance individuals	21.3%	20.0%	18.0%	18.0%

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.

Goals:

To ensure that affordable housing is available to low-income individuals and families participating in SSA programs.

To provide a stable, coordinated, and standardized shelter system for homeless families.

Objectives:

- Provide emergency shelter to those in need.
- Increase access to safe and affordable housing.

Workload Measures:

Emergency Housing	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
# of emergency shelters	11	11	13	13
Nightly subsidized shelter bed capacity	236	236	295	295
Total bed nights utilized per year	86,081	86,081	94,911	94,911

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 (ACCFB) 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.

Objectives:

- 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 and regular CalFresh applications.

Workload Measures:

CalFresh	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Households aided per month	63,828	62,194	62,391	64,263
New applications per month	3,563	3,831	3,412	3,515
CalFresh error rate	3.7%	4.0%	3.7%	3.7%

CAREER AND EMPLOYMENT CENTERS

Career and Employment Centers (CECs) have been established at the North County, Eastmont, and South County Self-Sufficiency Centers to provide CalWORKs, General Assistance (GA), and CalFresh recipients with career counseling, career planning, job preparation, and job search skills which will ultimately lead to the attainment of sustainable employment. Also included in the menu of services at the CECs is Job Club and Assessment. Job Club consists of intensive soft skills training, such as interviewing techniques, resume writing tips, application procedures, and locating job opportunities in order to assist individuals attaining full-time permanent employment and self-sufficiency. Assessment

services are provided 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 provide career planning and employment placement and retention services to CalWORKs Welfare-to-Work (WTW) Program, CalFresh, and GA participants that will lead them toward achieving unsubsidized, full-time sustainable permanent employment.

Objectives:

- To place into jobs GA, CalFresh, and CalWORKs recipients who complete orientation and enroll in Job Club.
- To ensure that employed GA, CalFresh, and CalWORKs participants are placed in full-time jobs (at least 35 hours per week).
- To ensure that the average starting wage of participants who are placed in jobs will be at least $11.00 per hour for GA and CalFresh and $12.00 per hour for CalWORKs recipients.
- To provide job retention services to ensure that employable GA and CalWORKs participants are retained in subsidized employment for at least 180 days.
- To ensure that participants who have obtained full-time, permanent employment for 180 days will have employer-provided medical insurance.

WORK EXPERIENCE AND COMMUNITY SERVICE PROGRAM

The Work Experience and Community Service (WEN/CS) Program is responsible for providing a comprehensive range of employment-focused services that assist CalWORKs participants with attaining employment that supports self-sufficiency and allows them to leave cash assistance and remain permanently self-sufficient. Service components include Work Experience, Community Service, Basic Education, Vocational Training, Subsidized and Unsubsidized Employment, Job Retention, and Re-employment Services. The program incorporates strong linkages with community resources, the local EASTBAY Works One Stop system, educational institutions, credentialed workforce development employment and training programs, and employers. The program also has the capacity to effectively locate, manage, and maintain a variety of worksite locations suitable to accommodate the training and employment needs of CalWORKs referrals as well as their Welfare-to-Work (WTW) Program mandated hourly participation requirements.

Goal:

To prepare CalWORKs recipients for transition to unsubsidized, full-time sustainable permanent employment.

Objectives:

- To ensure that enrolled participants in any component of their program are meeting their full Welfare-to-Work (WTW) hourly requirements each month.
- To place enrolled CalWORKs recipients who complete their program in subsidized and/or unsubsidized employment.

- To ensure that employed CalWORKs participants are placed in full-time jobs (at least 35 hours per week).
- To ensure that the average starting wage of participants who are placed in jobs will be at least $12.00 per hour for CalWORKs recipients.
- To provide job retention services to ensure that participants are retained in subsidized employment for at least 180 days.

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 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Enrollments in partner programs per year	1,783	1,324	1,488	1,492
Job placements per year	786	782	910	1,006
% of clients employed through community contracts	44%	59%	61%	67%

REFUGEE EMPLOYMENT SERVICES

The Refugee Employment Services program provides job training, job placement, social adjustment, case management, 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 attaining gainful employment and economic self-sufficiency.

Objective:

- Provide short term open-entry, open-exit English language training and employment services designed specifically to assist Limited English Non-Proficient refugee and asylee participants with securing and retaining employment.

Workload Measures:

Refugee Employment Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
# of participants in social adjustments program per year	250	226	400*	400
# of participants in employment services per year	542	569	570	665
Job placements per year	242	246	254	268
% of refugees employed through community contracts	47%	43%	45%	40%

* Increase is due to a new contract.

CALFRESH EMPLOYMENT AND TRAINING

The CalFresh Employment and Training Program is a voluntary program that assists General Assistance and 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 Measures:

CalFresh Employment and Training Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
CF E&T persons served per year	1,428	1,352	1,335	1,335

STAGE 1 CHILD CARE

Childcare is an essential support service needed by CalWORKs recipients to obtain and retain employment. The California Department of Social Services and the California Department of Education fund subsidized childcare that is provided to CalWORKs recipients through a three-stage system. CalWORKs recipients are eligible for childcare services if they are enrolled in an approved Welfare-to-Work activity. Stage One begins with a family's entry into the CalWORKs program. Clients leave Stage One after six months or when their situation is stable, and when there is a slot available in Stage Two or Three.

Goal:

To help a family transition smoothly from the immediate, short-term childcare needed as the parent starts work or work activities to the stable, long-term child care necessary for the family to leave and remain off aid.

Objective:

- Facilitate timely access to quality childcare on an ongoing basis.

Workload Measures:

Stage I Child Care	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Stage I CalWORKs children per month	2,106	2,001	2,112	2,057

MEDI-CAL

The Social Services Agency enrolls eligible individuals and families into Medi-Cal, California's version of Medicaid. Through outreach, community education, enrollment and retention activities, 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.

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 Medi-Cal programs receive complete and timely eligibility determinations and renewals.

To provide widespread 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.

Workload Measures:

Medi-Cal	FY 2014 Actual	FY 2015 Actual	FY 2016 Projection	FY 2017 Projection
Individuals aided per month	235,044	320,944	383,497	383,935
New applications per month	9,403	9,137	6,183*	6,621

* SSA received a significantly higher volume of applications due to ACA implementation. New application rates have since returned to pre-ACA numbers.

Budget Units Included:

10000_320100_31000 Welfare Administration	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	56,343,138	88,979,095	93,915,068	37,571,930	4,935,973
Services & Supplies	46,160,558	56,242,874	52,778,416	6,617,858	(3,464,458)
Other Charges	5,645,052	5,392,078	5,392,078	(252,974)	0
Net Appropriation	108,148,748	150,614,047	152,085,562	43,936,814	1,471,515
Financing					
Revenue	139,923,580	212,937,347	218,137,347	78,213,767	5,200,000
Total Financing	139,923,580	212,937,347	218,137,347	78,213,767	5,200,000
Net County Cost	(31,774,832)	(62,323,300)	(66,051,785)	(34,276,953)	(3,728,485)
FTE - Mgmt	86.00	132.50	136.50	50.50	4.00
FTE - Non Mgmt	522.71	744.70	788.70	265.99	44.00
Total FTE	608.71	877.20	925.20	316.49	48.00
Authorized - Mgmt	94	142	146	52	4
Authorized - Non Mgmt	543	773	818	275	45
Total Authorized	637	915	964	327	49

10000_320100_32000 Welfare Administration	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	23,299,766	25,191,796	23,720,281	420,515	(1,471,515)
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
Net Appropriation	23,299,766	25,191,796	23,720,281	420,515	(1,471,515)
Financing					
Revenue	500,000	0	0	(500,000)	0
Total Financing	500,000	0	0	(500,000)	0
Net County Cost	22,799,766	25,191,796	23,720,281	920,515	(1,471,515)
FTE - Mgmt	36.42	37.42	34.42	(2.00)	(3.00)
FTE - Non Mgmt	199.75	198.75	188.75	(11.00)	(10.00)
Total FTE	236.17	236.17	223.17	(13.00)	(13.00)
Authorized - Mgmt	41	42	39	(2)	(3)
Authorized - Non Mgmt	221	220	209	(12)	(11)
Total Authorized	262	262	248	(14)	(14)

10000_320405_00000 Workforce Investment Board	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,978,218	1,848,415	2,103,680	2,202,296	2,202,296	98,616	0
Services & Supplies	8,812,488	8,175,320	7,287,404	7,505,180	7,504,388	216,984	(792)
Net Appropriation	10,790,706	10,023,735	9,391,084	9,707,476	9,706,684	315,600	(792)
Financing							
Revenue	9,324,066	8,252,667	9,391,084	9,707,476	9,707,476	316,392	0
Total Financing	9,324,066	8,252,667	9,391,084	9,707,476	9,707,476	316,392	0
Net County Cost	1,466,640	1,771,068	0	0	(792)	(792)	(792)
FTE - Mgmt	NA	NA	9.00	9.00	9.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	17.00	17.00	17.00	0.00	0.00
Authorized - Mgmt	NA	NA	11	11	11	0	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
Total Authorized	NA	NA	23	23	23	0	0

22453_320410_00000 WIB Recovery Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,121	0	0	0	0	0	0
Total Financing	7,121	0	0	0	0	0	0
Net County Cost	(7,121)	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_31000 Assistance Payments	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Other Charges	98,873,640	97,282,754	97,282,754	(1,590,886)	0
Intra-Fund Transfer	(631,560)	(490,052)	(490,052)	141,508	0
Net Appropriation	98,242,080	96,792,702	96,792,702	(1,449,378)	0
Financing					
Revenue	96,162,343	94,712,965	94,712,965	(1,449,378)	0
Total Financing	96,162,343	94,712,965	94,712,965	(1,449,378)	0
Net County Cost	2,079,737	2,079,737	2,079,737	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320600_31000 General Assistance	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Services & Supplies	1,766,923	2,034,803	2,034,803	267,880	0
Other Charges	35,233,963	35,288,860	35,288,860	54,897	0
Intra-Fund Transfer	(143,133)	(143,133)	(143,133)	0	0
Net Appropriation	36,857,753	37,180,530	37,180,530	322,777	0
Financing					
Revenue	3,480,530	3,803,307	3,803,307	322,777	0
Total Financing	3,480,530	3,803,307	3,803,307	322,777	0
Net County Cost	33,377,223	33,377,223	33,377,223	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320905_31000 Social Services Grants	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	1,177,511	643,549	643,549	(533,962)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	1,177,511	643,549	643,549	(533,962)	0
Financing					
Revenue	1,177,511	643,549	643,549	(533,962)	0
Total Financing	1,177,511	643,549	643,549	(533,962)	0
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

This page intentionally left blank

PUBLIC PROTECTION

Financial Summary

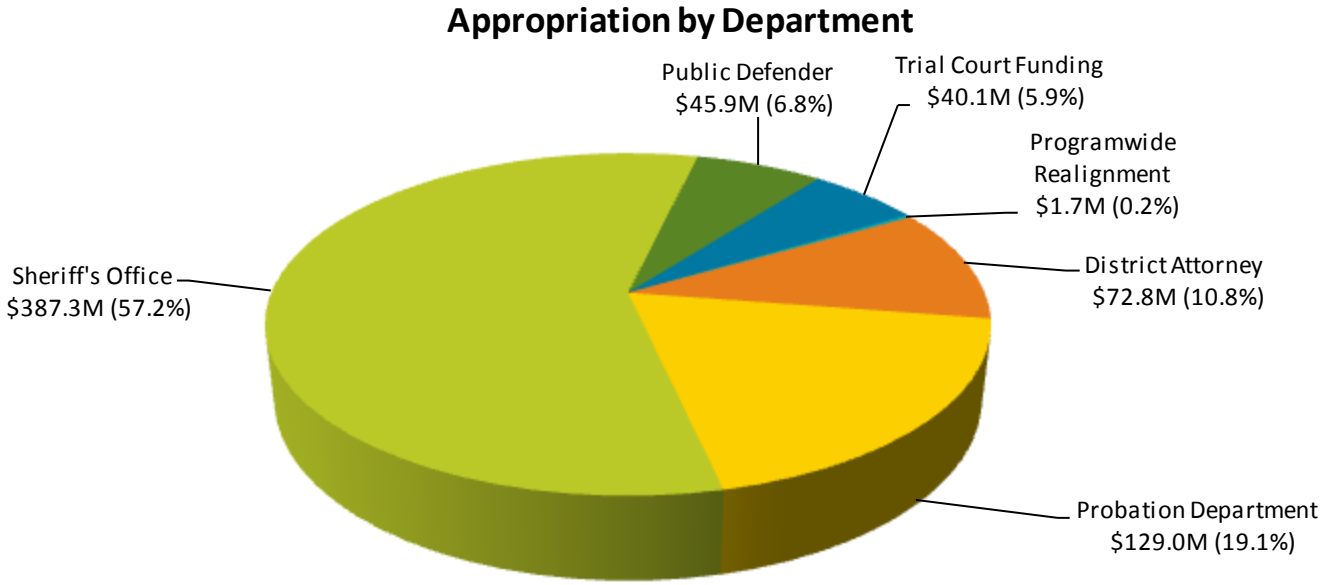
Public Protection	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	639,545,169	677,919,898	(3,262,558)	2,069,148	676,726,488	37,181,319	5.8%
Revenue	355,449,499	359,442,931	14,564,922	1,427,381	375,435,234	19,985,735	5.6%
Net	284,095,670	318,476,967	(17,827,480)	641,767	301,291,254	17,195,584	6.1%
FTE - Mgmt	624.99	628.08	0.00	3.00	631.08	6.09	1.0%
FTE - Non Mgmt	2,059.83	2,068.41	0.00	5.00	2,073.41	13.58	0.7%
Total FTE	2,684.82	2,696.49	0.00	8.00	2,704.49	19.67	0.7%

MISSION STATEMENT

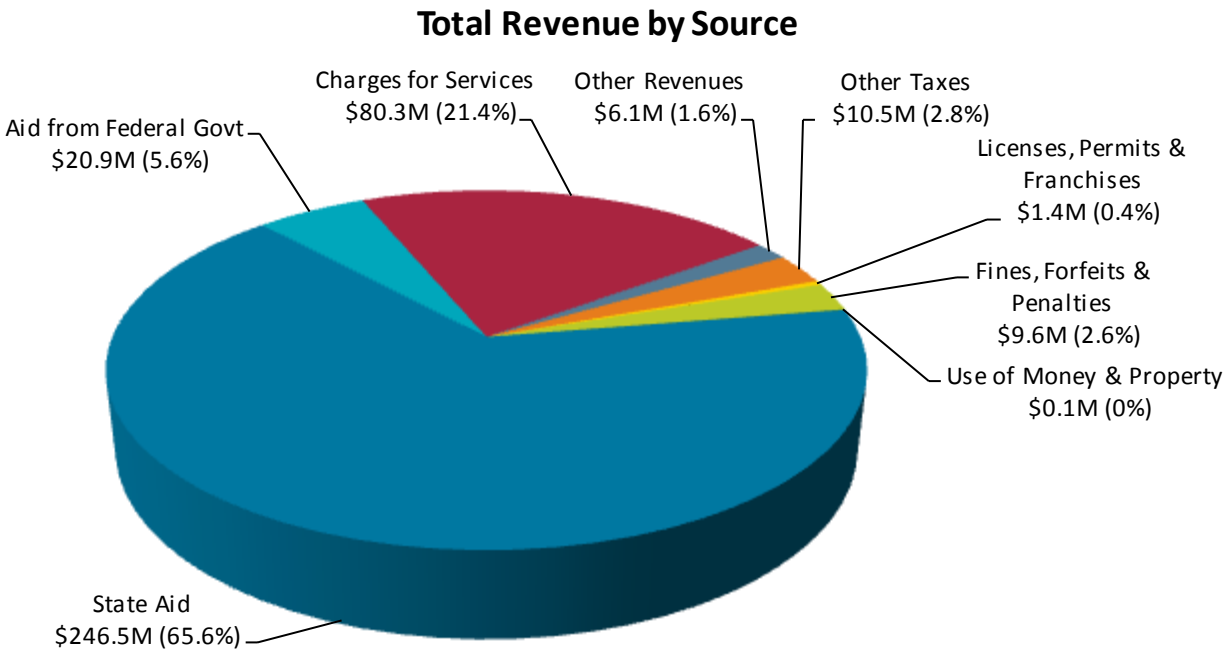
To provide for the safety and security of the citizens of Alameda County.

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).



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 Areas.



FINAL BUDGET

The Final Budget includes funding for 2,704.49 full-time equivalent positions and a net county cost of $301,291,254. The budget includes an increase of $17,195,584 in net county cost and increase of 19.67 full-time equivalent positions

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**639,545,169**	**355,449,499**	**284,095,670**	**2,684.82**
Salary & Benefit adjustments	26,378,945	0	26,378,945	0.00
Internal Service Fund adjustments	8,334,689	0	8,334,689	0.00
Reclassification/transfer of positions - Sheriff's Office and Probation	0	0	0	1.09
Discretionary Services & Supplies adjustments - Public Defender and Probation	255,683	0	255,683	0.00
District Attorney Board-approved Internal Service Fund adjustments (appropriation increases are included in "Internal Service Fund adjustments")	0	84,494	(84,494)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
District Attorney increased revenue from Family Justice Center and Victim Witness Program	0	455,748	(455,748)	0.00
District Attorney loss of one-time revenue related to prior year adjustments	0	(2,978,678)	2,978,678	0.00
District Attorney reduced federal and other revenue	0	(599,443)	599,443	0.00
Probation and District Attorney Intra-Fund Transfer adjustments	(751,827)	90,588	(842,415)	0.00
Probation Board-approved adjustments for Smart Supervision grant and adding pay units	95,494	95,494	0	1.00
Probation increased charges for housing youth at State Department of Juvenile Justice	425,000	0	425,000	0.00
Probation reduced revenue from State grants	0	(625,257)	625,257	0.00
Probation reduced revenue from Juvenile Probation fees	0	(267,366)	267,366	0.00
Probation reduction in Fixed Assets and pay unit technical adjustment	(36,000)	0	(36,000)	1.00
Probation Title IV-E funding adjustments	0	418,126	(418,126)	0.00
Public Defender adjustments related to indigent defense court-appointed attorneys' program and other services	621,353	0	621,353	0.00
Public Defender Board-approved adjustments related to the Smart Defense Initiative grant	200,000	200,000	0	3.00
Public Defender increased revenue for Retirement Board Reimbursement	0	59,000	(59,000)	0.00
Public Defender reduced SB 90 claims, legal service and other revenue	0	(243,096)	243,096	0.00
Sheriff's Office adjustments for management and law enforcement services	1,707,723	0	1,707,723	0.00
Sheriff's Office adjustments for mandated law enforcement and corrections supplies and services	408,373	0	408,373	0.00
Sheriff's Office Board-approved adjustments for Airport Police Services and Youth & Family Services Bureau	567,067	567,067	0	6.00
Sheriff's Office contractual adjustments for Dispatch, REACH Ashland Youth Center and inmate meals	689,661	0	689,661	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office elimination of vacant funded position	0	0	0	(0.42)
Sheriff's Office Fixed Assets adjustments	1,149,477	0	1,149,477	0.00
Sheriff's Office increased federal and State aid	0	2,906,640	(2,906,640)	0.00
Sheriff's Office reduced Charges for Services revenue	0	(707,059)	707,059	0.00
Sheriff's Office revenue adjustments for contracts with Monterey and Sonoma Counties	0	(3,768,625)	3,768,625	0.00
Sheriff's Office appropriation adjustment resulting from increased property tax revenue in Police Protection CSA	(1,698,553)	0	(1,698,553)	0.00
Trial Court Funding decrease in revenue from motor vehicle fines	0	(138,267)	138,267	0.00
Increased Public Protection Sales Tax (Prop 172) revenue	0	6,535,352	(6,535,352)	0.00
Increased Public Protection Realignment revenue	0	1,690,144	(1,690,144)	0.00
Other adjustments	27,644	218,570	(190,926)	0.00
Subtotal MOE Changes	**38,374,729**	**3,993,432**	**34,381,297**	**11.67**
2016-17 MOE Budget	**677,919,898**	**359,442,931**	**318,476,967**	**2,696.49**

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
2016-17 MOE Budget	**677,919,898**	**359,442,931**	**318,476,967**	**2,696.49**
District Attorney increased revenue from fines and forfeitures	0	3,000,000	(3,000,000)	0.00
Probation increased Juvenile Justice Crime Prevention Act funding	0	3,360,000	(3,360,000)	0.00
Public Defender increased case management revenue	0	200,000	(200,000)	0.00
Discretionary Services & Supplies adjustments for court-appointed attorneys program	(563,000)	0	(563,000)	0.00
Sheriff's Office increase in Utility User's Tax revenue	0	985,787	(985,787)	0.00
Sheriff's Office increased revenue for incarceration services provided to Sonoma County	0	2,941,880	(2,941,880)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office increased revenue for incarceration services provided to Monterey County	0	365,000	(365,000)	0.00
Sheriff's Office increased revenue for incarceration services provided to the U.S. Marshals Service	0	1,217,640	(1,217,640)	0.00
Sheriff's Office Discretionary Services & Supplies adjustments	(1,799,481)	0	(1,799,481)	0.00
Sheriff's Office Fixed Asset adjustments	(900,077)	0	(900,077)	0.00
Public Safety Sales Tax (Prop 172) revenue growth	0	2,494,615	(2,494,615)	0.00
Subtotal VBB Changes	**(3,262,558)**	**14,564,922**	**(17,827,480)**	**0.00**
2016-17 VBB Budget	**674,657,340**	**374,007,853**	**300,649,487**	**2,696.49**

- Use of Fiscal Management Reward Program savings of $572,520 contributed by the following departments:
  - Public Defender - $432,520
  - Probation - $140,000

Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on a number of service areas, including staff training, patrol services and the crime lab. Travel and training for all personnel will be reduced to only that which is mandated. The administrative productivity of several units may be negatively impacted due to reduced funding for supplies and maintenance of equipment. Reduced Fixed Assets in the Sheriff's Office will necessitate that various capital projects in countywide services, dispatch, detention and corrections, and law enforcement services be postponed until funding is made available.
- The savings from court-appointed attorneys' contracts is one-time in nature.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**674,657,340**	**374,007,853**	**300,649,487**	**2,696.49**
Reduced Risk Management liability charges for District Attorney, Probation, Public Defender and Sheriff	(1,048,377)	0	(1,048,377)	0.00

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Board-approved staffing increase for Law Enforcement Services contract with Social Services Agency	1,427,381	1,427,381	0	8.00
Realignment adjustment offset with contingency	1,690,144	0	1,690,144	0.00
Subtotal Final Changes	**2,069,148**	**1,427,381**	**641,767**	**8.00**
2016-17 Approved Budget	**676,726,488**	**375,435,234**	**301,291,254**	**2,704.49**

PUBLIC PROTECTION FUNDING CONCERNS/CONSIDERATIONS

If Proposition 57, also known as the Public Safety and Rehabilitation Act of 2016, is enacted by California voters in November 2016, inmates convicted of non-violent felony offenses who have completed the full sentence of their primary offense would be eligible for parole. Parolees would then be released to Post Release Community Supervision (PRCS), which would be administered by the counties. It is not known at this time if the State will provide additional funding to support this new PRCS population.

While the formula for the distribution of AB 109 Public Safety Realignment base funding has been established, it is still unknown whether the County's allocation for Realignment will be sufficient to fund the cost of Public Safety program responsibilities realigned by the State. Furthermore, the allocation of future growth will be dependent on the development of statewide performance metrics.

Trial Court Funding revenue continues to decline in the collection of fines and forfeitures due to reallocation of these revenues to other jurisdictions based on a revised allocation methodology. The revenue reduction results in a significant increase in County General Fund costs for Trial Court Funding. Additionally, the new East County Courthouse in Dublin will require expanded County resources around security with no new funding anticipated from the State.

The Proposed Budget includes a moratorium on the collection of Juvenile Probation fees as authorized by the Board. Other financial resources for the fee-supported programs will be required to keep services at the same level.

MAJOR ACCOMPLISHMENTS IN 2015-2016

DISTRICT ATTORNEY

- This District Attorney's Office received a national 2015 Savvy Silver Circle Award for outstanding community outreach for its H.E.A.T. (Human Exploitation And Trafficking) Watch program. The outreach effort, which included an effective billboard and social media campaign, won the award for Most Innovative program.
- H.E.A.T. Watch was also recognized by the California State Association of Counties (CSAC) with its 2015 Merit Award.
- District Attorney Nancy O'Malley was recognized for her leadership in the fight to end child sex trafficking by being awarded the prestigious Irvine Foundation award. The Irvine Foundation recognizes Californians who are advancing innovative solutions to critical state issues.
- District Attorney O'Malley joined Bishop Michael C. Barber and Chuck Fernandez, Chief Executive Officer of Catholic Charities of the East Bay, to announce a new joint initiative to create homes for

child victims of sex exploitation and trafficking. The groundbreaking partnership will provide safe and secure housing for the young victims to recover, heal, and thrive.

- The District Attorney's campaign to address the mountain of untested sexual assault forensic evidence kits (SAKs) in police evidence rooms around the country continued to receive national attention. Over the last two years, President Obama and the members of Congress have included $86 million in the national budget for testing of SAKs. The case in support of this necessary funding was personally delivered by DA O'Malley to top policy makers in Washington, D.C.
- The District Attorney secured a grant in the amount of $835,000 from the office of Manhattan District Attorney Cyrus R. Vance, Jr. to complete testing of backlogged and untested SAKs here in Alameda County.
- To honor the 20th Anniversary of the Violence Against Women Act, representatives of the U.S. Department of Justice - Office on Violence Against Women (DOJ-OVW), visited the Alameda County Family Justice Center (ACFJC) to acknowledge and commend the considerable inroads ACFJC has made in coordinating the response to violence against women in our region. The delegation was led by DOJ-OVW Principal Deputy Director Bea Hanson.
- The California Victim Compensation Program (CalVCP) acknowledged the Alameda County District Attorney's Office commitment and dedication to serving victims of crime for more than 40 years with its Recognition Award. Founded in 1974, the Alameda County District Attorney's Victim Witness division is the both the first and the longest running Victim Witness Division of any District Attorney's Office in the United States.
- The District Attorney's Consumer, Environmental and Worker Protection Division (C.E.W.P.D.) continued to be the statewide leader in actions to protect consumers and the environment, earning major victories in a number of civil lawsuits. In 2015, C.E.W.P.D. prosecutors won an $11.5 million settlement with ConocoPhillips and Phillips 66 to resolve claims that these companies violated state laws governing the proper operation and maintenance of underground storage tanks and other violations of hazardous waste laws at more than 560 gasoline stations owned or operated by these companies throughout California. C.E.W.P.D. prosecutors, in partnership with the California State Attorney General's office, also reached a $29.95 million settlement with Comcast Cable Communications, LLC resolving allegations that Comcast unlawfully disposed of hazardous waste and material and discarded customer records without rendering private consumer information unreadable.

FIRE DEPARTMENT

- Responded to 38,797 incidents across the Department’s service area.
- Processed 188,000 emergency calls through the Alameda County Regional Emergency Communications Center (ACRECC) and implemented Automatic Vehicle Locator (AVL) dispatching.
- Provided Emergency Medical Dispatch services for all agencies in the County except Oakland.
- Completed Firefighter Recruit Academy.
- In collaboration with General Services Agency, completed an assessment of all unincorporated facilities and started construction on Fire Station 23.
- Hosted 1,858 community outreach events and trained 940 community members in emergency preparedness.

- Assisted with hazard mitigation plans for County and contract agencies.
- Urban Search and Rescue Team was awarded 1st place, Hazardous Material Team 6th place, and Water Rescue Team 1st place in the 2015 Urban Shield.
- Initiated prefunding of the Other Post-Employment Benefits trust fund through a combination of employee and employer contributions.
- Acquired two mudboats for low-tide operations and one mobile live fire simulator trailer through grant funding.
- Received Insurance Service Office (ISO) rating of 2/2x which places the ACFD in the top 2.5% of fire departments nationwide.

PROBATION DEPARTMENT

- Twelve youth from Camp Sweeney participated in the second year cross-country "Tolerance Tour."
- Increased employment opportunities for Camp Sweeney youth through collaborations with the Private Industry Council and Youth Employment Partnership (YEP).
- Eleven Camp Sweeney youth graduated high school through Alameda County Office of Education.
- Twenty-four Camp youth participated in a State Capitol Tour.
- Twenty-seven youth participated in Freedom School for the second consecutive year.
- Eleven youth participated in a Media Training program at Overcomers with Hope (OWH) Studios.
- Juvenile Field Services hosted nine parent group meetings designed to better communicate with, and engage parents in services and help youth successfully complete probation.
- Community forums were held at Youth UpRising and West Oakland Youth Center in coordination with community providers and youth to engage the community and obtain feedback concerning justice related issues that youth face in Alameda County. Staff participated in two job fairs hosted by Soulciety, REACH Ashland Youth Center, and Alameda Unified School District.
- Positive Youth Development training was hosted and Probation trained over 153 County and Probation staff.
- Hosted by Probation and Fremont Youth and Family Services, 60 probation youth participated in the Summer Youth Program.
- During a 90-day period, Juvenile Field Service probation officers collected $16,009.51 in victim restitution.
- Transition Day Reporting Center (TDRC) opened and is servicing clients at capacity.
- Implemented training on Integrated Behavioral Intervention Strategies (IBIS).
- Hosted Proposition 47 information sessions in collaboration with Public Defender's Office.
- Contracted services offered to clients in custody at Santa Rita Jail.
- Awarded Second Chance Act Grant.
- Extended TDRC outreach into Santa Rita jail for post-release community supervision (PRCS) and general supervision clients.

- Developed a Reentry Resource Guide for services in the areas of behavioral/mental health, benefit enrollment, employment, education, food, housing, legal services, primary care, and substance abuse.
- Developed an "Announcements and Events" document that is distributed to 700 organizations and individuals and posted on the Probation website.
- Hosted the 4th Annual Chief Probation Officers of California (CPOC) Range Instructor Collation Conference in September 2015. Approximately 90 Range Masters and Firearm Instructors from 35 counties throughout the State attended the three-day conference.
- All youth participated in the 5th Annual Resource Fair for Juvenile/Camp (Aug. 2015).
- The Alameda County Office of Education-Butler Academic Program graduated 23 youth from high school.
- The Annual Holiday Basketball Game between Camp youth and Juvenile Hall youth had 16 youth participants (Dec. 2015).
- The Juvenile Justice Center's Unit 1 and Unit 3 youth participated and graduated from six-week Juvenile Outreach Program "Street Law". Unit 6 (girls) completed two sessions of Anti-Trafficking trainings, provided by UC Berkeley Law School BOALT Anti-Trafficking program. Also, in November 2015, 21 participants from Unit 2 and Unit 4 graduated from the Rites of Passage Program.

PUBLIC DEFENDER

- Funded by a $400,000 two-year grant from the U.S. Department of Justice, work commenced on the planning and implementation of a comprehensive pre-arraignment services program to include representing clients at arraignment.
- Since Proposition 47 passed in November 2014, which reduces most drug possession crimes and thefts of property valued under $950 to misdemeanors, more than 2,100 petitions and applications were filed, 89% of which were granted. In addition, 15 state prisoners and approximately 100 county prisoners were released. A Proposition 47 supported position, funded by California Endowment, and an attorney are dedicated to focus on this work, which serves thousands of eligible people in the community.
- Through Clean Slate, 1,308 motions with a 97% success rate were filed, helping clients to improve their lives by removing barriers to employment and housing. For the second year in a row, through a partnership with the East Bay Community Law Center, two Equal Justice Works Legal Fellows were secured to provide collaborative, holistic, and multimodal legal assistance to residents in the criminal justice system who are trying to improve job opportunities.
- Through the Immigration Representation Initiative, clients were represented in immigration matters, including deportation proceedings. Through this initiative, the first project of its kind outside of New York, the Public Defender's immigration attorney provided immigration advice to public defenders representing noncitizens in criminal proceedings in approximately 1,700 cases.
- Four Public Defender Social Workers assisted attorneys in assessing needs of clients and providing referrals to services in lieu of incarceration to the realigned population, serving nearly 300 clients.
- Learn Your Rights In California (L.Y.R.I.C.), an empowerment project designed to educate teens about their constitutional rights, was expanded. Since the program's inception in March of 2014,

more than 2,400 students at high schools in Berkeley, Oakland, and San Leandro have been successfully educated.

- Nearly 500 clients in Homeless and Caring Court, an alternative to the traditional criminal justice court, were served.
- Nearly 100 new high-risk parolees were accepted into parole reentry court, helping them with housing, employment, educational, and drug treatment needs.
- In Juvenile Girls Court, 65 five young women were represented, addressing their trauma, healing, and empowerment through comprehensive case plans that targeted each young woman's unique challenges.
- In partnership with Alameda County Social Services Agency, eligible Medi-Cal and CalFresh clients were enrolled in the office.
- To further develop the holistic defense model, work continued with the vertical felony team, homicide team, and pre-arrest representation to clients who seek assistance prior to being charged.
- The Public Defender's Office collected and donated 750 books and magazines to Santa Rita Jail inmates.
- Over 230 coats, baby clothes, and hygiene kits were donated to those in need.
- Public defenders served a holiday pizza dinner to more than 100 youth in custody at Juvenile Hall, in collaboration with the Probation Department and the California Alameda Public Defenders Association.

SHERIFF'S OFFICE

- Sheriff Gregory Ahern and Executive Management welcomed the Alameda County Civil Grand Jury to the Santa Rita Jail (SRJ). The Grand Jury investigates the workings and efficiencies of county and local governments in addition to inquiring into and inspecting conditions of local jails and detention facilities. Members of the Grand Jury commented positively on the cleanliness of the facility, the inmate educational opportunities, and facility safety processes.
- The United States Department of Justice, Federal Bureau of Prisons, and Deputy United States Marshal Scott Feigelson, United States Marshals Service, conducted a Detention Facility Review of the SRJ. Their inspection addressed 51 standards divided into six sections, Administration/Management, Health Care, Security and Control, Food Service, Safety and Sanitation, and Services and Programs. The facility was found compliant with all standards.
- SRJ staff, accompanied by Vanir Construction Management, Inc., submitted a Senate Bill (SB) 863 proposal for a new Program/Behavioral Health Building to the Board of State and Community Corrections (BSCC). The proposed building, to be located between Housing Units 23 and 24, will contain approximately 40,000 square feet of program and treatment space. The amount of funding being sought is approximately $55 million dollars. The BSCC subsequently awarded Alameda County $54,340,000 as a result of funding from SB 863, which is subject to approval by the County of Alameda Board of Supervisors.
- The Inmate Services Unit held its Annual Re-Entry Expo in the SRJ Transition Center/Gymnasium. 68 agencies and 339 inmates attended the event. Inmates in attendance received information about a variety of services, programs, and employment opportunities available to them upon release from

custody. Commander Rocky Medeiros provided a K-9 Unit, (Deputy Sheriff II Marcus Stevens and his partner, Chuna) to support security efforts.

- The Glenn E. Dyer Detention Facility (GEDDF) implemented Inmate Messaging. Inmate Messaging allows inmates to remain connected with their families and their lives on the outside. Inmates are able to access email through Global Tel*Link (GTL) tablets. The access provided by these tablets is restricted to family members, or friends, who have established an account with GTL. Inmate Messaging employs the same security features as the current GTL telephone system.
- GEDDF began the creation of a new interview room for contact visits in Intake Transfer and Release (ITR). Since the creation of the new Line-Up room on the top floor of the facility, the ITR line-up room has fallen into disuse. The "public" side of the line-up room has been repurposed into an office for use by Classification staff. The "inmate" side of the line-up room will now serve as an additional contact visit space for use by attorneys, medical professionals, and anyone else needing a contact visit. This increases the available space for contact visits by 50% at GEDDF.
- GEDDF staff worked in conjunction with the United States Marshal's Office and the Federal Public Defender in the development of the electronic discovery pilot program, in which a low-cost Android powered tablet has been identified and purchased by the Federal Public Defender. The device has been locked using software to only provide access to Adobe PDF and multimedia files as needed. Camera, Internet, and other functionality is disabled. Discovery will be loaded on microSD memory devices, reducing the need for storage and access of large boxes of paperwork, as well as the attorney and deputy time to stage contact visits and supervise inmates while they review video files.
- SRJ hosted the Santa Rita Jail Youth Education Program (S.R.J.Y.E.P.), which was open to employees of the Sheriff's Office. The program encouraged youth to make better life choices, and included a tour of the facility, which provided an opportunity for participants to speak with those incarcerated.
- Office of Homeland Security and Emergency Services (OHSES) emergency management staff provided personal and office disaster preparedness training to Congressman Eric Swalwell's California District 15 staff.
- The Air Squadron acquired a Cessna airplane to be utilized by the Air Squadron and Sheriff's Office staff for search and rescue missions, administrative transport flights, and various public safety missions.
- OHSES implemented a unified countywide regional mass notification system to be utilized in the event of a disaster. This system is historic in the sense that Alameda County has never had a regional system.
- OHSES completed the Sit Stat project, a State Homeland Security Grant project which allows for a common operating picture for first responders by integrating CAD from fire, police and Emergency Medical Services (EMS) personnel. The Emergency Operations Center (EOC) video wall is capable of displaying Sheriff's Office, Alameda County Fire, and Paramedics Plus units in real-time allowing for increased situational awareness.
- OHSES provided protracted mutual-aid support across a variety of disciplines to the Lake County Fire, one of the largest in recent California history. A total of 1,958 structures were destroyed, including 1,280 homes, 27 multi-family structures, 66 commercial properties, and 585 other minor structures.

- The Crime Laboratory implemented a Rapid DNA Service (RADS) program designed to test the most probative samples from every sexual assault kit collected in the county (excluding Oakland). These select samples come directly from the hospital which allows laboratory work to begin sooner and simplifies the analytical process by eliminating the need for documenting and screening of the entire sexual assault kit.
- The Crime Laboratory worked with the District Attorney's Office to send off the final 104 backlogged sexual assault kits to a private DNA laboratory for processing. The kits were from various Alameda County police agencies that had never been submitted to any forensic laboratory for examination. The first two batches which were tested, totaling approximately 220 kits, resulted in 82 DNA profiles being uploaded to Combine DNA Index System (CODIS), 42 arrestee/offender hits, and five forensic (case-to-case) hits. The DA's Office has identified grant funding to pay for the outsourcing of an additional 1,075 kits, and the Crime Lab will be partnering with them to perform technical reviews and CODIS entries.
- On July 11, 2015, the Crime Laboratory became fully accredited by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board – International. The Laboratory successfully passed all 451 accreditation criteria which are the most stringent for forensic testing labs worldwide.
- 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 ninth 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.
- During 2015, the Alameda County Sheriff's Office Regional Training Center (RTC) received California Peace Officer Standards Training (POST) approval and began to develop and teach several new classes, which included Evidence and Property Function Management and Law Enforcement Casualty Care.
- The RTC worked with POST to expand the Public Safety Emergency Dispatcher course catalog to include Instructor Development, which instruct students in the POST basic course instructional system, roles and responsibilities of law enforcement training instructors, lesson planning, presentation and facilitation techniques/skills, use of learning resources and adult learning concepts. It also included Tactical Dispatcher, which instructs dispatchers in the roles and responsibilities associated with tactical operations and Terrorism Awareness, Train the Trainer, which permits dispatchers to instruct others in the recognition of potential terrorist threats when they come into a dispatch center, and how to aid in the management of necessary resources.
- In 2015, the Backgrounds and Recruiting Unit attended 13 separate recruiting events/job fairs and also hosted a recruiting booth at the Alameda County Fair for 17 days. The Backgrounds Unit focused its efforts in working with local military veteran organizations to identify potential candidates as part of the Hire a Hero/Hire a Veteran program.
- The Human Resource Unit successfully facilitated the hiring of recruits for three academies which started in January, August, and December 2015.
- The Support Services Unit created a new dispatch code 423 for sworn personnel to track positive interactions with the community.

- 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 continues to be a valuable resource, which allows about 600 youth annually the chance to discuss concerns about law enforcement with deputies. This program is held at the REACH Ashland Youth Center and at several schools within the San Lorenzo Unified School District.
- The Community Oriented Policing and Problem Solving Unit (COPPS) 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 fifty apartment communities participating in the process to become crime-free. The Unit also successfully administered the Alcohol Policy Ordinance, which included enforcement operations, education, and inspections.
- In October of 2015, the COPPS Unit participated in the "Fam Fest" community event at the REACH Ashland Youth Center in San Leandro. The event included a 5K run with 518 runners. Approximately 1,500 participants attended the community event throughout the day. In attendance were 20 Sheriff's Explorers, 10 San Leandro Police Department Explorers, Special Response Unit, Bomb Squad, Deputy Sheriff's Athletic League, California Highway Patrol, the Sheriff's Office Reserve Unit, and East Bay Regional Parks District. About 90 independent vendors were represented and contributed to this first annual event.
- In 2015, the Sheriff's Office Explorers Program expanded to 140 participants. They receive weekly training from two deputies on various public safety protocols, 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 Youth and Family Services Bureau/Crime Prevention Unit in partnership with the DSAL and the Hayward Unified School District completed the renovation of a dilapidated shop classroom at the Hayward Adult School into the DSAL Boxing Gym. This state-of-the-art facility provides a training home to nearly 100 youth and adult residents who make up the DSAL Boxing Team. All DSAL programs are offered free of charge to participants. Two of the boxers have become USA certified and participated in sanctioned matches in cities around the Bay Area.
- A third-party evaluator completed a three-year longitudinal evaluation for the Operation My Hometown (OMHT) re-entry model. This represents the first longitudinal evaluation of its kind ever completed in Alameda County. The evaluation demonstrated statistically better outcomes for OMHT clients as compared to a control group for each of the three years studied. A complete copy of the OMHT three-year longitudinal evaluation is available upon request.
- Dig Deep Farms (DDF) is a food systems social enterprise operated by the DSAL. It has provided full and part-time employment or paid internships to 23 people during the fiscal year. DDF planted a 500-tree orchard, opened five produce stands, began operations of a greenhouse, began an Identity and Branding campaign, and began development of a consumer-packaged goods line.
- The Alameda County Narcotics Task Force (ACNTF) conducted 120 operations and served 92 search warrants/probation searches and seized in excess of $667,545 cash, $9 million in drugs and 66 firearms seized, effected 79 arrests, and completed 61 investigations.

- The Sexual Assault Felony Enforcement (SAFE) Task Force conducted 64 surveillances, 101 warrants issued/obtained, 89 arrests, 196 probation/parole searches, and 498 compliance checks.
- The Transit Crimes Unit (TCU) expanded in 2015 with the addition of four Deputy Sheriffs, for a total of 11 Deputy Sheriffs and one Sergeant. This year, the TCU conducted 36 operations, issued 801 citations, and effected 392 arrests.
- Dublin Police Services Crime Prevention Unit hosted the first Spooktacular Safety Fair. There were numerous businesses that participated in the events, including Alameda County Explorers, the Alameda County Fire Department, American Red Cross, Babies R Us, Bricks for Kidz, California Highway Patrol, Dublin Library, Dublin San Ramon Services District, East County Animal Shelter and Field Services, Office of Emergency Services, PG&E, Tri Valley Animal Rescue, and Whole Foods Market.
- Facilitated a Dublin 101 and Youth Academy for community participants.
- Participated in the Drug Enforcement Administration's (DEA) National Prescription Drug Take Back event. The goal of the event is to collect potentially dangerous, expired, unused, and unwanted prescription drugs for destruction. Dublin Police Services (DPS) accepted 452 lbs. from 115 citizens during the event. DPS also collected paper material from 82 Citizens who dropped off 150 boxes to be shredded.
- Participated in the National Night Out event, along with over 1,700 residents in 23 neighborhoods.
- Facilitated the Drug Abuse Resistance Education (DARE) program to Dublin 5th graders with 1,130 graduates.
- The Bay Area Urban Areas Security Initiative (UASI) Training and Exercise Program provided a regional training to 12 counties and 15,320 program participants, trained 17,040 people and provided 660 courses.

Public Protection	**2013 - 14 Actual**	**2014 - 15 Actual**	**2015 - 16 Budget**	**2016 - 17 MOE**	**2016 - 17 Budget**	**Change 2016 - 17 Budget**	**Change from MOE**
Appropriation							
Salaries & Employee Benefits	427,345,376	451,031,161	443,924,054	470,143,736	471,586,946	27,662,892	1,443,210
Services & Supplies	215,801,034	219,058,176	202,241,251	213,870,169	212,133,626	9,892,375	(1,736,543)
Other Charges	5,791,423	6,228,531	6,070,651	6,496,331	6,496,331	425,680	0
Fixed Assets	3,874,212	4,188,717	1,492,595	2,606,072	1,705,995	213,400	(900,077)
Intra-Fund Transfer	(31,619,610)	(25,399,992)	(14,183,382)	(15,196,410)	(15,196,410)	(1,013,028)	0
Other Financing Uses	836,418	5,491,093	0	0	0	0	0
Net Appropriation	622,028,853	660,597,686	639,545,169	677,919,898	676,726,488	37,181,319	(1,193,410)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	348,185,250	356,602,170	355,449,499	359,442,931	375,435,234	19,985,735	15,992,303
Total Financing	348,185,250	356,602,170	355,449,499	359,442,931	375,435,234	19,985,735	15,992,303
Net County Cost	273,843,603	303,995,516	284,095,670	318,476,967	301,291,254	17,195,584	(17,185,713)
FTE - Mgmt	NA	NA	624.99	628.08	631.08	6.09	3.00
FTE - Non Mgmt	NA	NA	2,059.83	2,068.41	2,073.41	13.58	5.00
Total FTE	NA	NA	2,684.82	2,696.49	2,704.49	19.67	8.00
Authorized - Mgmt	NA	NA	803	814	818	15	4
Authorized - Non Mgmt	NA	NA	2,705	2,708	2,712	7	4
Total Authorized	NA	NA	3,508	3,522	3,530	22	8

TOTAL FUNDING BY SOURCE

Total Funding by Source	2015 - 16 Budget	Percent	2016 - 17 Budget	Percent
Other Taxes	$9,465,863	1.5%	$10,451,650	1.5%
Licenses, Permits & Franchises	$1,409,563	0.2%	$1,418,505	0.2%
Fines, Forfeits & Penalties	$9,880,675	1.5%	$9,601,658	1.4%
Use of Money & Property	$149,154	0.0%	$138,354	0.0%
State Aid	$230,849,887	36.1%	$246,493,097	36.4%
Aid from Federal Govt	$21,937,826	3.4%	$20,914,828	3.1%
Charges for Services	$75,991,040	11.9%	$80,327,398	11.9%
Other Revenues	$5,765,491	0.9%	$6,089,744	0.9%
Subtotal	$355,449,499	55.6%	$375,435,234	55.5%
County Funded Gap	$284,095,670	44.4%	$301,291,254	44.5%
TOTAL	$639,545,169	100.0%	$676,726,488	100.0%

DEPARTMENTS INCLUDED:

District Attorney
Fire Department – not included in Public Protection budget
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	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	68,776,527	72,816,289	0	(33,599)	72,782,690	4,006,163	5.8%
Revenue	14,024,018	11,070,911	3,000,000	0	14,070,911	46,893	0.3%
Net	54,752,509	61,745,378	(3,000,000)	(33,599)	58,711,779	3,959,270	7.2%
FTE - Mgmt	244.66	244.66	0.00	0.00	244.66	0.00	0.0%
FTE - Non Mgmt	81.38	81.38	0.00	0.00	81.38	0.00	0.0%
Total FTE	326.04	326.04	0.00	0.00	326.04	0.00	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:

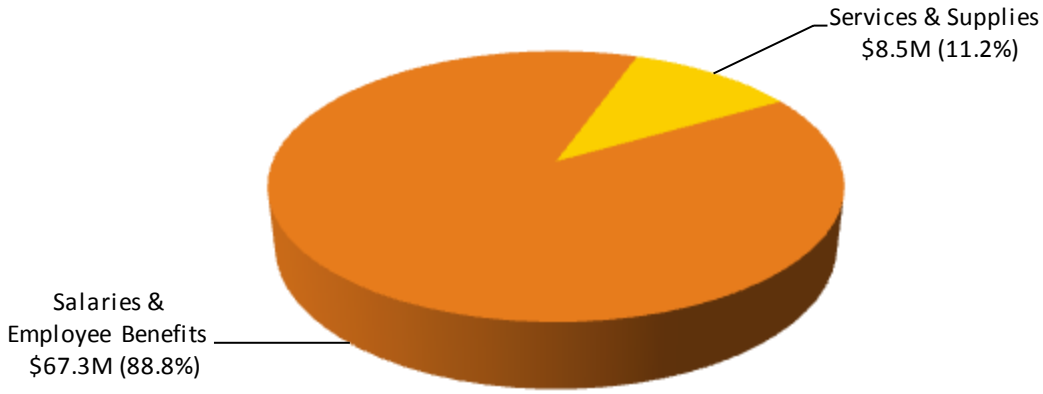
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions to protect consumers from fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and prescription fraud, public assistance fraud and financial crimes against elders and dependent adults;
- Brings civil actions to protect the environment;
- Is the only agency authorized by law to serve and advocate for all crime victims, irrespective of whether or not the crime is solved and/or charged in court;
- 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 Office engages in a number of discretionary services to better serve the citizens of Alameda County:

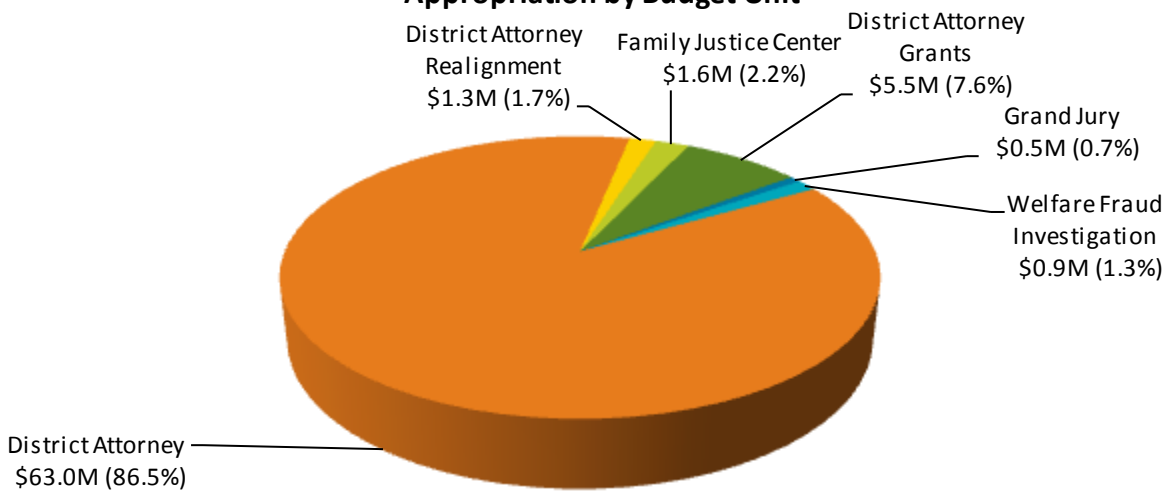
- The Alameda County Family Justice Center (ACFJC) is a one-stop shop providing comprehensive and collaborative services to victims of domestic violence, sexual assault, sexual exploitation, human trafficking, child abuse, dependent abuse, and elder abuse. Victims have access to a host of services and service providers from our community. ACFJC has developed several empowerment programs for survivors, including STEP-UP (Survivor Training Empowerment Program - Utilizing your Potential) and El Cafesito. ACFJC also houses a number of programs for children and teens, including Natalie's Nook, a reading/learning center for children ages 0-5; 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" summer program; as well as counseling services for children affected by these crimes.
- The District Attorney's Office educates, mentors, and employs local teens and young adults through the District Attorney's Justice Academy (DAJA), the D.A.'s Summer Youth Fellowship Programs: "Pipeline to Justice" and "Legal Beginnings", the Earl Warren Fellowships and the Mary C. Warren Fellowship.
- 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 H.E.A.T.'s strategic community blueprint and best practices to end human trafficking. The District Attorney conducts informational outreach through billboard and bus stop advertising, radio programs and podcasts, 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 District Attorney's Office produces numerous original training programs, including "Points and Authorities", "Point of View" and "California Criminal Investigation (CCI)" 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 District Attorney 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 of California Victims of Crime Program on behalf of crime victims.

Appropriation by Major Object

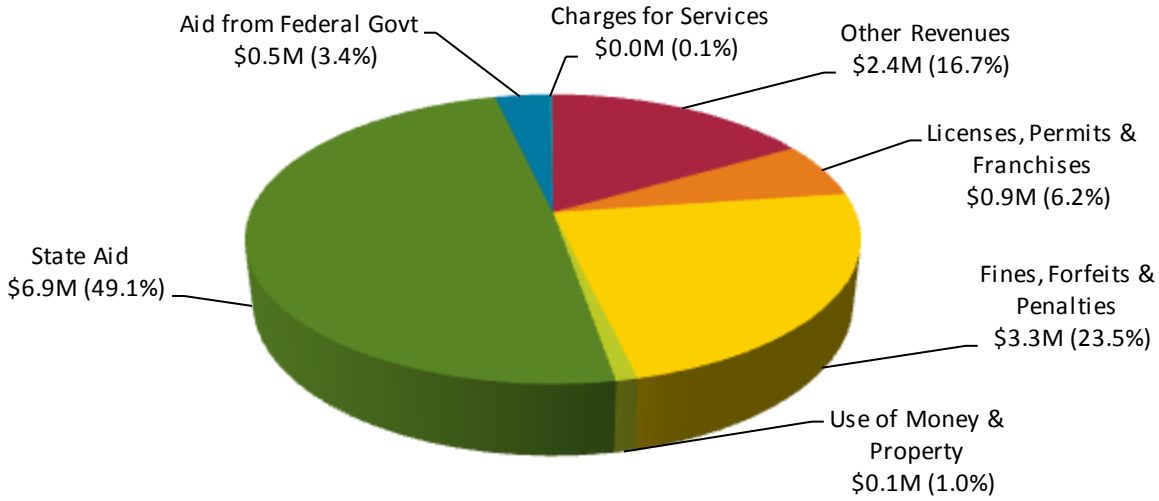


Intra Fund Transfers $-3.0M

Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 326.04 full-time equivalent positions and a net county cost of $58,711,779. The budget includes an increase of $3,959,270 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**68,776,527**	**14,024,018**	**54,752,509**	**326.04**
Salary & Benefit adjustments	3,700,552	0	3,700,552	0.00
Internal Service Fund adjustments	604,350	0	604,350	0.00
Mid-year Board-approved adjustments for additional vehicles (appropriation adjustment included in ISF adjustments)	0	84,494	(84,494)	0.00
Loss of one-time revenue related to prior-year adjustments	0	(2,978,678)	2,978,678	0.00
Increased State revenue from Victim Witness program	0	354,449	(354,449)	0.00
Reduced Community Oriented Policing Services (COPS) revenue	0	(42,386)	42,386	0.00
Increased Family Justice Center reimbursements	0	101,299	(101,299)	0.00
Reduced Federal Violence Against Women revenue	0	(527,921)	527,921	0.00
Reduced Restitution and other revenue	0	(29,136)	29,136	0.00
Intra-Fund Transfer adjustments	(90,588)	0	(90,588)	0.00
Other miscellaneous adjustments	(174,552)	84,772	(259,324)	0.00
Subtotal MOE Changes	**4,039,762**	**(2,953,107)**	**6,992,869**	**0.00**
2016-17 MOE Budget	**72,816,289**	**11,070,911**	**61,745,378**	**326.04**

VALUES-BASED BUDGET ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**72,816,289**	**11,070,911**	**61,745,378**	**326.04**
Increased revenue from fines and forfeitures	0	3,000,000	(3,000,000)	0.00
Subtotal VBB Changes	**0**	**3,000,000**	**(3,000,000)**	**0.00**
2016-17 VBB Budget	**72,816,289**	**14,070,911**	**58,745,378**	**326.04**

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 Final Budget	**72,816,289**	**14,070,911**	**58,745,378**	**326.04**
Reduced Risk Management liability charges	(33,599)	0	(33,599)	0.00
Subtotal Final Changes	**(33,599)**	**0**	**(33,599)**	**0.00**
2016-17 Approved Budget	**72,782,690**	**14,070,911**	**58,711,779**	**326.04**

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.

The District Attorney's Goals and Objectives for 2016-17 are:

- To ensure, protect, and promote public safety in Alameda County with the highest standards of excellence, professionalism, and integrity;
- To provide the highest level of services to all victims of crime, whether or not the crime is solved and/or charged in court;
- Expand pre-charging diversion programs for adults;
- Expand partnership and referrals for youth in the Juvenile Justice System to Restorative Justice programs;
- Expand young women's safety programming at the Juvenile Justice Center, including Girls' Court and SafetyNet;
- Expand and support youth development and empowerment programs, including the DA Justice Academy, Earl Warren Fellowship Program and Mary C. Warren Fellowship program;
- Expand and build victim empowerment and job training programs at the Family Justice Center, including El Cafesito and STEP-UP programs;
- Engage community members and pursue opportunities to develop a second Family Justice Center in South County;
- Engage more defendants of Realigned crimes to receive services through the County and our network of community-based organization providers through early intervention court; and
- Reduce recidivism through a collaborative, strategic engagement of Realigned individuals along with other County departments and community organizations as part of the Board of State and Community Corrections Social Innovation - Pay for Success Grant.

Workload Measures:

- 43,545 Police reports reviewed for charging
- 8,017 Defendants charged with felonies
- 20,968 Defendants charged with misdemeanors
- 141 Jury trials conducted

VICTIM-WITNESS DIVISION

Created in 1974, the Alameda County District Attorney's Office was the first 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 providing referrals for follow-up services with outside agencies. Victim Consultants are located at all courthouses branches of the District Attorney's office as well as at the Alameda County Family Justice Center. 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; medical and counseling expenses; reimbursement for 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:

- 16,275 Victims of crime and family members received services
- 83,149 Unique services provided
- 2,816 Clients received assistance filing a Victims of Crime Program (VOC) application for benefits
- $3,175,407.76 Dollar amount of VOC benefits secured for crime victims in Alameda County
- $15,468,900.30 Restitution ordered to crime victims

INVESTIGATIVE DIVISION

The District Attorney's Inspectors Division is staffed by 67 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 and transport witnesses to court, 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, and 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 invlove 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:

- 1,806 Interviews conducted with crime victims and witnesses to crime
- 1,325 Victims and witnesses safely transported to court
- 3,059 Witnesses personally served with subpoenas to appear in court

Budget Units Included:

10000_230100_00000 District Attorney	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	52,671,374	57,268,255	53,876,445	57,095,158	56,945,556	3,069,111	(149,602)
Services & Supplies	6,427,657	6,816,063	6,355,518	6,892,014	7,009,798	654,280	117,784
Intra-Fund Transfer	(838,376)	(893,029)	(896,684)	(987,272)	(987,272)	(90,588)	0
Other Financing Uses	0	672,412	0	0	0	0	0
Net Appropriation	58,260,655	63,863,701	59,335,279	62,999,900	62,968,082	3,632,803	(31,818)
Financing							
Revenue	7,764,864	8,097,948	7,682,069	4,801,135	7,801,135	119,066	3,000,000
Total Financing	7,764,864	8,097,948	7,682,069	4,801,135	7,801,135	119,066	3,000,000
Net County Cost	50,495,791	55,765,753	51,653,210	58,198,765	55,166,947	3,513,737	(3,031,818)
FTE - Mgmt	NA	NA	229.58	228.58	228.58	(1.00)	0.00
FTE - Non Mgmt	NA	NA	77.72	77.72	77.72	0.00	0.00
Total FTE	NA	NA	307.30	306.30	306.30	(1.00)	0.00
Authorized - Mgmt	NA	NA	316	315	315	(1)	0
Authorized - Non Mgmt	NA	NA	155	155	155	0	0
Total Authorized	NA	NA	471	470	470	(1)	0

10000_230150_00000 District Attorney Realignment	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,561,400	1,487,765	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	1,561,400	1,487,765	1,250,000	1,250,000	1,250,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,561,400	1,487,765	1,250,000	1,250,000	1,250,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_230200_00000 Family Justice Center	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	601,250	623,370	552,703	884,776	884,776	332,073	0
Services & Supplies	670,921	465,954	665,357	690,095	689,819	24,462	(276)
Net Appropriation	1,272,171	1,089,324	1,218,060	1,574,871	1,574,595	356,535	(276)
Financing							
Revenue	583,469	545,341	639,374	740,673	740,673	101,299	0
Total Financing	583,469	545,341	639,374	740,673	740,673	101,299	0
Net County Cost	688,702	543,983	578,686	834,198	833,922	255,236	(276)
FTE - Mgmt	NA	NA	3.00	4.00	4.00	1.00	0.00
FTE - Non Mgmt	NA	NA	3.66	3.66	3.66	0.00	0.00
Total FTE	NA	NA	6.66	7.66	7.66	1.00	0.00
Authorized - Mgmt	NA	NA	4	5	5	1	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	15	16	16	1	0

10000_230905_00000 District Attorney Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,203,629	5,098,444	4,957,742	5,265,882	5,265,882	308,140	0
Services & Supplies	499,979	794,374	744,833	263,221	263,221	(481,612)	0
Net Appropriation	5,703,608	5,892,818	5,702,575	5,529,103	5,529,103	(173,472)	0
Financing							
Revenue	5,311,688	5,371,994	5,702,575	5,529,103	5,529,103	(173,472)	0
Total Financing	5,311,688	5,371,994	5,702,575	5,529,103	5,529,103	(173,472)	0
Net County Cost	391,920	520,824	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	380,041	394,955	361,347	406,516	406,516	45,169	0
Services & Supplies	95,515	112,129	114,165	115,385	115,250	1,085	(135)
Net Appropriation	475,556	507,084	475,512	521,901	521,766	46,254	(135)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	475,556	507,084	475,512	521,901	521,766	46,254	(135)
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,793,950	1,936,445	2,404,545	2,522,633	2,522,633	118,088	0
Services & Supplies	196,395	285,097	390,556	417,881	416,511	25,955	(1,370)
Intra-Fund Transfer	(1,940,426)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	0
Net Appropriation	49,919	221,542	795,101	940,514	939,144	144,043	(1,370)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	49,919	221,542	795,101	940,514	939,144	144,043	(1,370)
FTE - Mgmt	NA	NA	10.08	10.08	10.08	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	10.08	10.08	10.08	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	13	13	13	0	0

FIRE DEPARTMENT

David Rocha
Fire Chief

Financial Summary

Fire Department	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	123,260,274	133,878,346	0	0	133,878,346	10,618,072	8.6%
Property Tax	30,556,914	31,778,709	0	0	31,778,709	1,221,795	4.0%
AFB	2,141,383	4,860,574	0	0	4,860,574	2,719,191	127.0%
Revenue	90,561,977	97,239,063	0	0	97,239,063	6,677,086	7.4%
Net	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	448.42	0.00	0.00	448.42	10.65	2.4%
Total FTE	492.77	504.42	0.00	0.00	504.42	11.65	2.4%

MISSION STATEMENT

To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

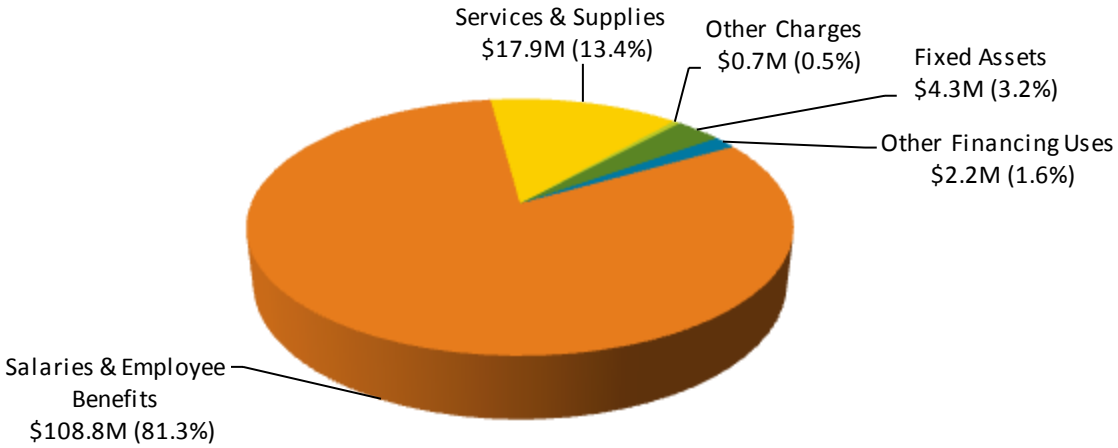
MANDATED SERVICES

As set forth in the California Health and Safety Code and the Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department (ACFD), a dependent special district under the governance of the Alameda County Board of Directors, has been designated to carry out these mandated functions, and, in addition, to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated-area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

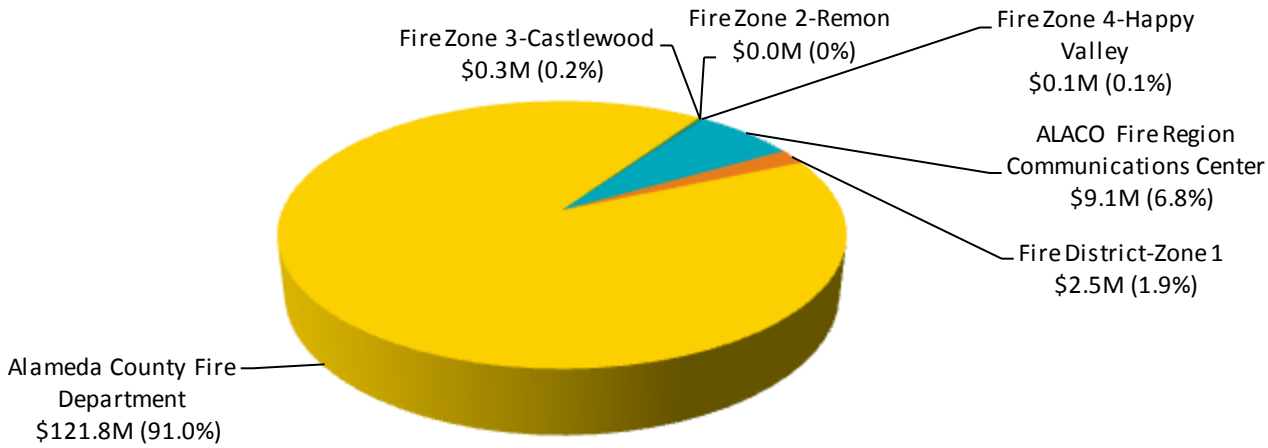
DISCRETIONARY SERVICES

While the existence of the ACFD is mandated, its specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The ACFD provides first-responder paramedic services 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, Newark, Union City, Emeryville, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center.

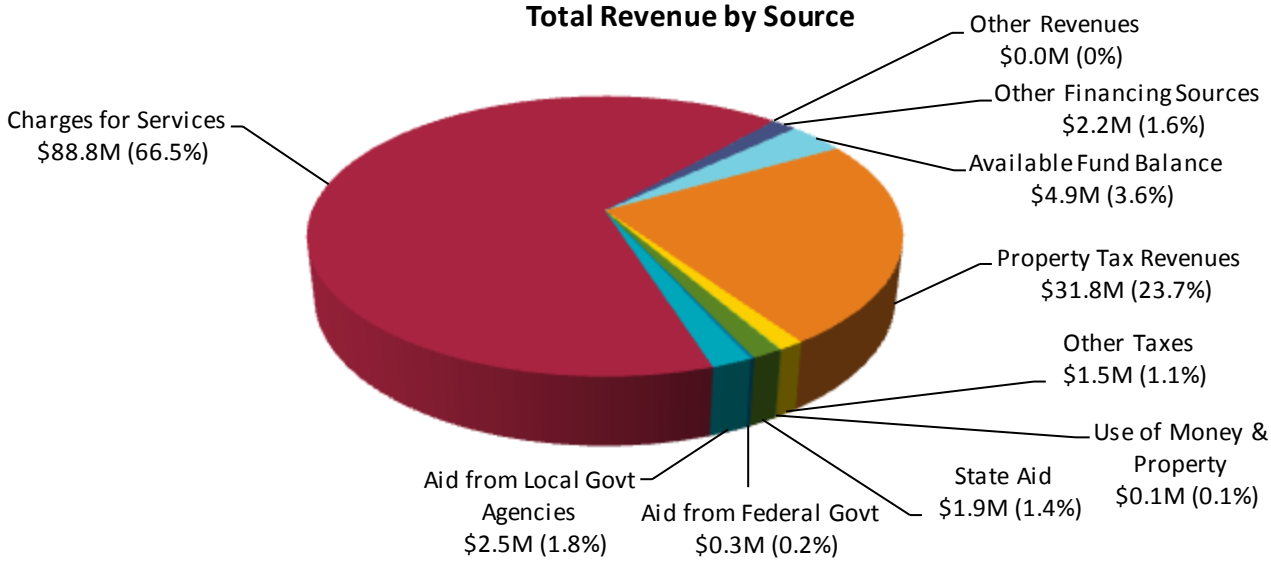
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 504.42 full-time equivalent positions and total appropriations and revenue of $133,878,346 with no net county cost. The budget includes an increase in appropriations and revenues of $10,618,072 and an increase of 11.65 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**123,260,274**	**123,260,274**	**0**	**492.77**
Salary & Benefit adjustments	3,664,187	0	3,664,187	0.00
Internal Service Fund adjustments	(29,901)	0	(29,901)	0.00
Reclassification/transfer of positions	144,854	144,854	0	0.00
Mid-year Board-approved adjustments for addition of positions	445,925	445,925	0	3.00
Mid-year Board-approved adjustments for Fire Academy	1,267,307	1,267,307	0	7.65
Mid-year Board-approved adjustments for new Technician position	163,607	163,607	0	1.00
Adjustments to Other Charges, Fixed Assets and Other Financing Uses to support planned contract expenditures	3,938,748	0	3,938,748	0.00
Discretionary Services & Supplies adjustments	1,023,345	0	1,023,345	0.00
Reduced government aid	0	(2,800,080)	2,800,080	0.00
Increased Charges for Services	0	7,134,042	(7,134,042)	0.00
Increased property taxes	0	1,221,795	(1,221,795)	0.00
Other revenue adjustments	0	46,075	(46,075)	0.00
Increased Other Financing Sources	0	2,161,168	(2,161,168)	0.00
Use of Available Fund Balance	0	2,719,191	(2,719,191)	0.00
Miscellaneous adjustments	0	(1,885,812)	1,885,812	0.00
Subtotal MOE Changes	**10,618,072**	**10,618,072**	**0**	**11.65**
2016-17 MOE Budget	**133,878,346**	**133,878,346**	**0**	**504.42**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

MAJOR SERVICE AREAS

FIRE DEPARTMENT

The ACFD is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area (which 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 358,052. 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 County. The Unincorporated Area has a population of approximately 145,461 and encompasses 433 square miles. The geography and demography of the Unincorporated Area 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 53,462 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 10,491 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 87,691 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 43,856 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 72,155 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 DIVISION

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 the 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of emergency calls in City of Dublin	2,859	2,843	2,800	2,800
# of emergency calls in City of San Leandro	9,373	10,001	9,500	10,000
# of emergency calls in City of Newark	2,988	3,125	3,000	3,000
# of emergency calls in City of Union City	4,939	4,814	4,750	4,750
# of emergency call in City of Emeryville	1,841	2,227	1,900	2,000
# of emergency calls at Lawrence Berkeley Laboratory	217	159	250	200
# of emergency calls at Lawrence Livermore Laboratory	399	548	400	500
# of emergency calls in unincorporated areas of Alameda County	14,005	13,349	14,500	14,000
# of department-wide training hours	73,155	132,348	78,250	78,250
# of lost time injuries to fire fighters	35	26	40	30
# of EMS continuing education hours	16,350	16,350	16,100	16,500
# of citizens educated in fire and medical emergency response procedures	1,416	1,611	1,200	1,300
Call answer time compliance	93.94%	93.80%	90.00%	90.00%
Dispatch time compliance	96.22%	99.00%	90.00%	90.00%
Emergency Medical Dispatch compliance score	98.86%	99.30%	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 wildland fires are investigated.
- Conduct all required fire inspections within the required period of time.

Performance Measure:

Fire Prevention Branch	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Estimate
# of unincorporated and city inspections conducted	10,683	6,621	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 provide 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of public education and community events	862	1,858	900	900

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	219,594	59,568	495,000	1,275,320	1,275,320	780,320	0
Fixed Assets	154,941	1,228,593	1,632,000	1,242,000	1,242,000	(390,000)	0
Other Financing Uses	0	0	190,000	0	0	(190,000)	0
Net Appropriation	374,535	1,288,161	2,317,000	2,517,320	2,517,320	200,320	0
Financing							
Property Tax Revenues	268,390	342,232	277,200	346,752	346,752	69,552	0
Available Fund Balance	0	0	2,031,300	0	0	(2,031,300)	0
Revenue	15,614	10,167	8,500	2,170,568	2,170,568	2,162,068	0
Total Financing	284,004	352,399	2,317,000	2,517,320	2,517,320	200,320	0
Net County Cost	90,531	935,762	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	87,525,345	92,116,801	96,582,184	101,676,585	101,676,585	5,094,401	0
Services & Supplies	13,754,113	14,316,193	14,567,837	14,541,466	14,541,466	(26,371)	0
Other Charges	425,682	571,116	479,259	630,279	630,279	151,020	0
Fixed Assets	187,574	1,079,043	633,629	2,832,000	2,832,000	2,198,371	0
Other Financing Uses	0	0	0	2,161,168	2,161,168	2,161,168	0
Net Appropriation	101,892,714	108,083,153	112,262,909	121,841,498	121,841,498	9,578,589	0
Financing							
Property Tax Revenues	28,921,524	29,658,385	29,856,733	30,972,111	30,972,111	1,115,378	0
Available Fund Balance	0	0	0	4,590,124	4,590,124	4,590,124	0
Revenue	70,543,022	79,965,334	82,406,176	86,272,392	86,272,392	3,866,216	0
Total Financing	99,464,546	109,623,719	112,262,909	121,834,627	121,834,627	9,571,718	0
Net County Cost	2,428,168	(1,540,566)	0	6,871	6,871	6,871	0
FTE - Mgmt	NA	NA	50.00	51.00	51.00	1.00	0.00
FTE - Non Mgmt	NA	NA	398.77	407.92	407.92	9.15	0.00
Total FTE	NA	NA	448.77	458.92	458.92	10.15	0.00
Authorized - Mgmt	NA	NA	50	51	51	1	0
Authorized - Non Mgmt	NA	NA	411	440	440	29	0
Total Authorized	NA	NA	461	491	491	30	0

21603_280121_00000 Fire Zone 2-Remon	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	26,099	28,036	28,725	34,500	34,500	5,775	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	26,099	28,036	28,725	34,500	34,500	5,775	0
Financing							
Property Tax Revenues	29,308	33,117	28,300	33,960	33,960	5,660	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	474	606	425	540	540	115	0
Total Financing	29,782	33,723	28,725	34,500	34,500	5,775	0
Net County Cost	(3,683)	(5,687)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire-Zone 3-Castlewood	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	263,644	274,299	280,000	304,000	304,000	24,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	263,644	274,299	280,000	304,000	304,000	24,000	0
Financing							
Property Tax Revenues	286,915	301,717	276,100	305,312	305,312	29,212	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,122	4,974	3,900	4,215	4,215	315	0
Total Financing	291,037	306,691	280,000	309,527	309,527	29,527	0
Net County Cost	(27,393)	(32,392)	0	(5,527)	(5,527)	(5,527)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire Zone 4 Happy Valley	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	107,589	109,951	121,500	121,500	121,500	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	107,589	109,951	121,500	121,500	121,500	0	0
Financing							
Property Tax Revenues	114,969	122,874	118,581	120,574	120,574	1,993	0
Available Fund Balance	0	0	919	0	0	(919)	0
Revenue	2,043	2,541	2,000	2,270	2,270	270	0
Total Financing	117,012	125,415	121,500	122,844	122,844	1,344	0
Net County Cost	(9,423)	(15,464)	0	(1,344)	(1,344)	(1,344)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21651_280151_00000 ALACO Fire Region Communications	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,241,014	6,681,341	6,521,483	7,116,148	7,116,148	594,665	0
Services & Supplies	2,053,012	1,437,044	1,455,535	1,662,069	1,662,069	206,534	0
Other Charges	22,404	30,059	23,122	31,311	31,311	8,189	0
Fixed Assets	43,314	0	250,000	250,000	250,000	0	0
Net Appropriation	7,359,744	8,148,444	8,250,140	9,059,528	9,059,528	809,388	0
Financing							
Available Fund Balance	0	0	109,164	270,450	270,450	161,286	0
Revenue	7,423,125	7,479,759	8,140,976	8,789,078	8,789,078	648,102	0
Total Financing	7,423,125	7,479,759	8,250,140	9,059,528	9,059,528	809,388	0
Net County Cost	(63,381)	668,685	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	39.00	40.50	40.50	1.50	0.00
Total FTE	NA	NA	44.00	45.50	45.50	1.50	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	39	41	41	2	0
Total Authorized	NA	NA	44	46	46	2	0

PROBATION DEPARTMENT

Wendy Still
Chief Probation Officer

Financial Summary

Probation Department	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	124,424,805	129,082,224	0	(114,177)	128,968,047	4,543,242	3.7%
Revenue	33,848,499	33,335,805	3,360,000	0	36,695,805	2,847,306	8.4%
Net	90,576,306	95,746,419	(3,360,000)	(114,177)	92,272,242	1,695,936	1.9%
FTE - Mgmt	130.50	131.59	0.00	0.00	131.59	1.09	0.8%
FTE - Non Mgmt	524.62	525.62	0.00	0.00	525.62	1.00	0.2%
Total FTE	655.12	657.21	0.00	0.00	657.21	2.09	0.3%

MISSION STATEMENT

The mission of the Alameda County Probation Department is to protect the public 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 a collaborative opportunity for the Probation Department, in concert with other law enforcement agencies and community-based organizations (CBOs), 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 into their neighborhoods and families.

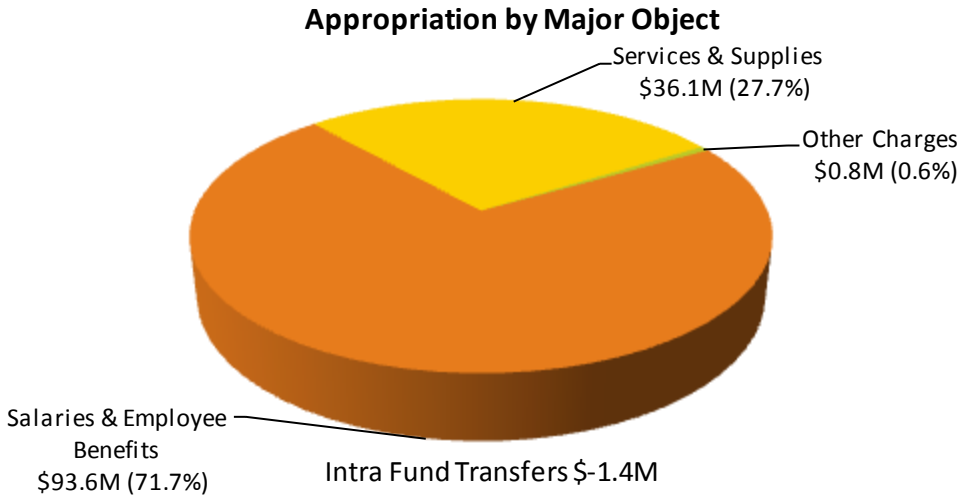
Prevention Services are funded by the Juvenile Probation and Camps Funding Program, enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with

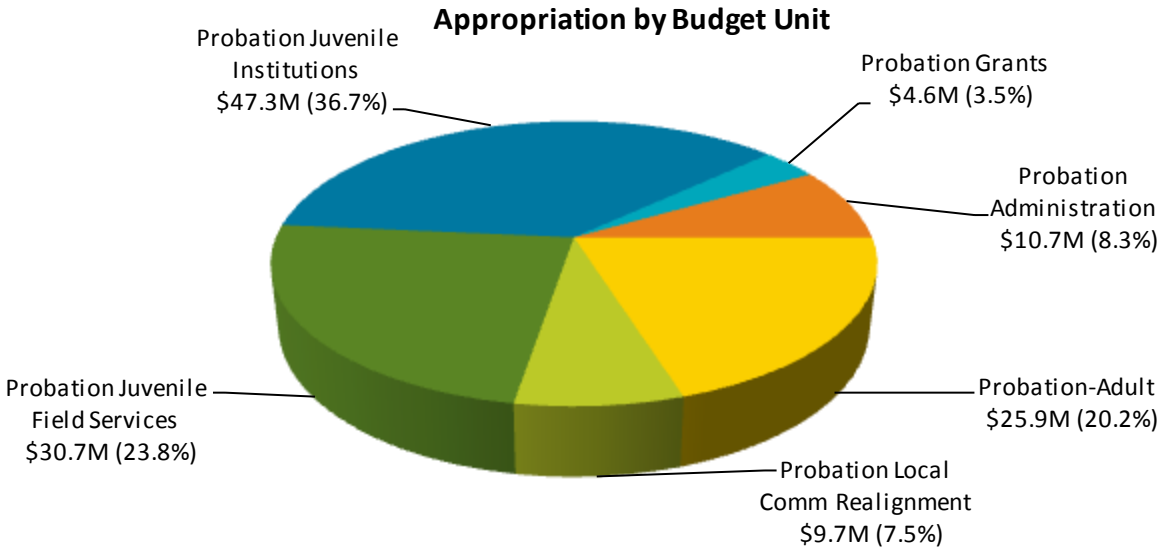
CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

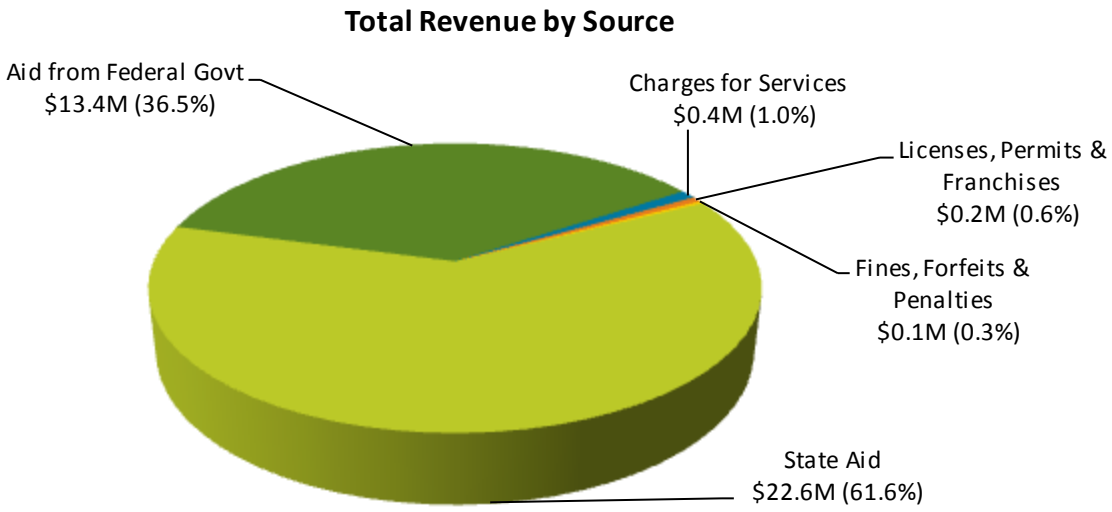
Mentor Diversion is a non-statutory pre-plea diversion program for non-violent first-time drug offenders 18-24 years old who are charged with various drug-related violations of the California Health and Safety Code.

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.







FINAL BUDGET

The Final Budget includes funding for 657.21 full-time equivalent positions and a net county cost of $92,272,242. The budget includes an increase of $1,695,936 in net county cost and an increase of 2.09 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**124,424,805**	**33,848,499**	**90,576,306**	**655.12**
Salary & Benefit adjustments	3,381,763	0	3,381,763	0.00
Internal Service Fund adjustments	1,351,072	0	1,351,072	0.00
Reclassification/transfer of positions, including technical adjustments	0	0	0	1.09
Mid-year Board-approved adjustments, adding Specialist Clerk pay units	0	0	0	1.00
Mid-year Board-approved adjustments for Smart Supervision grant	95,494	95,494	0	0.00
Discretionary Services & Supplies adjustments	79,333	0	79,333	0.00
Increased charges for housing youth at State Department of Juvenile Justice	425,000	0	425,000	0.00

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in Fixed Assets	(36,000)	0	(36,000)	0.00
Increased Intra-Fund Transfers	(751,827)	0	(751,827)	0.00
Reduced revenue from Juvenile Probation Fees	0	(267,366)	267,366	0.00
Title IV-E revenue adjustment	0	418,126	(418,126)	0.00
Reduced revenue from State grants	0	(625,257)	625,257	0.00
Other miscellaneous adjustments	112,584	(133,691)	246,275	0.00
Subtotal MOE Changes	**4,657,419**	**(512,694)**	**5,170,113**	**2.09**
2016-17 MOE Budget	**129,082,224**	**33,335,805**	**95,746,419**	**657.21**

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
2016-17 MOE Budget	**129,082,224**	**33,335,805**	**95,746,419**	**657.21**
Increased Juvenile Justice Crime Prevention Act funding	0	3,360,000	(3,360,000)	0.00
Subtotal VBB Changes	**0**	**3,360,000**	**(3,360,000)**	**0.00**
2016-17 VBB Budget	**129,082,224**	**36,695,805**	**92,386,419**	**657.21**

- Use of Fiscal Management Reward Program savings of $140,000.

Service Impact

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

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**129,082,224**	**36,695,805**	**92,386,419**	**657.21**
Reduced Risk Management liability charges	(114,177)	0	(114,177)	0.00
Subtotal Final Changes	**(114,177)**	**0**	**(114,177)**	**0.00**
2016-17 Approved Budget	**128,968,047**	**36,695,805**	**92,272,242**	**657.21**

MAJOR SERVICE AREAS

ADULT SERVICES

Adult Division probation officers provide pre-sentence investigations and sentencing recommendations for all persons convicted of a felony offense. Probation Officers investigate, evaluate, and report on offenders referred by the court as mandated by Penal Code Sections 1203, 1202.8, 1202.7 and 1203.097. Adult Division probation officers provide community supervision to offenders released from custody and placed under the jurisdiction of the department, to ensure compliance with the terms and conditions of their release and provide rehabilitative services designed to reduce recidivism. The populations under supervision include formal probation, interstate compact, sex offenders, domestic violence, Post-Release Community Supervision, and PC 1170(h)(5) populations (mandatory supervision) pursuant to Public Safety Realignment.

Goals:

Promote community safety and improve the quality of life for all people in the community.

Provide high-quality and comprehensive, wrap-around services beginning at the first point of contact with the criminal justice system with a reintegration and reunification focus that leads to pro-social outcomes.

Objective:

- Reduce recidivism through use of evidence-based practices and promising practices.

Performance Measures:

Adult Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Percentage of clients whose supervision was terminated and who received a new conviction in the subsequent fiscal year	6.78%	6.79%	6.3%	5.8%
Probation Failure Rate (PFR) includes commitments to state and local prison for probation, mandatory supervision, and PRCS clients	PFR:* 5.11% RPR: 2.6%	RPR: 3.1%	RPR: 2.9%	RPR: 2.7%
# of multi-agency warrant sweeps	13	4	8	8
# of multi-agency residence compliance	20	12	15	15

*Note: In line with the Judicial Council, the FY 2014 PFR has been changed to reflect the Return to Prison Rate (RPR). The formula no longer includes jail commitments. Also, note that this performance measure is based on calendar year in line with the Judicial Council reporting.

Objective:

- Increase referrals to services for Post-Release Community Supervision (PRCS) clients.

Performance Measures:

Adult Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of PRCS clients who have received referrals for appropriate services	42%	46.68%	56%	66%
Clients referred to employment as a percentage of the target population (PRCS)	6.79%	36.06%	40%	45%

Adult Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Clients referred to housing as a percentage of the target population (PRCS)	7.35%	36.06%	40%	45%

JUVENILE SERVICES

The Juvenile Field Services Division provides 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.

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 by assisting law enforcement by identifying high-risk repeat offenders, and providing intensive supervision focusing on academics, family, and social adjustment to ensure positive reentry into the community to reduce recidivism.

Performance Measure:

Juvenile Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of youth served through Community Probation/Youth Offender Block Grant (YOBG)	850	778	814	814

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Average 3 of days in Juvenile Hall pending placement in group homes	44	60	59	50

Objective:

- Increase school attendance and performance by conducting a truancy program.

Performance Measure:

Juvenile Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of truant youth participating in truancy mediation	41	48	40	45

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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of YLS/CMI Assessments completed	1,451	1,336	1,394	1,449
# of vendors for detention	241	202	222	222

JUVENILE DETENTION CENTER

The Alameda County Juvenile Justice Center is a 24-hour, single room secure detention facility with a rated capacity of 360 youth. The facility is designed to house youth pending Court proceedings while awaiting placement, or if 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 of 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 System, 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 are in accordance with federal and state laws and industry best practice.

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.

Performance Measures:

Juvenile Facilities	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
# of escapes from Juvenile Hall	0	0	0	0
# of escapes during transport/hospital visit	0	0	0	0
# of physical restraints	120	80 (Full FY 2015 estimate: 120)	100	75
# of chemical deployments	100	120 (Full FY 2015 estimate: 160)	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 Facilities	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of minors assessed	100%	100%	100%	100%

Objective:

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

Performance Measures:

Juvenile Facilities	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of eligible youth that attend school	100%	100%	100%	100%
# of youth that receive GED or high school diploma				
Juvenile Hall	9	26	All Eligible	All Eligible
Camp Sweeney	8	11	All Eligible	All Eligible
# of youth removed from class	220	329	240	200

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 Facilities	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Average daily population	175	152	110	120
Average daily population on Home Supervision	36	66	40	50
Average daily population on Global Positioning System	171	103	120	130

Objective:

- Maintain the average length of stay despite increased numbers of youth with more serious offenses and mental health needs.

Performance Measure:

Juvenile Facilities	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Average length of stay (in days)	42	40	21	21

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 6 to 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 and 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, Children's Hospital Oakland Research Institute, community-based services, family services, and through 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 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 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of families involved in regular communication and contact with camp staff regarding youth's case plan	100%	100%	100%	100%

Objective:

- Maximize the average daily population.

Performance Measure:

Camp Wilmont Sweeney	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
Average daily population	43.1	31	42	42

Objective:

- Have 85% of youth will successfully complete the residential treatment program within a nine month period.

Performance Measure:

Camp Wilmont Sweeney	FY 2014 Actual	FY 2015 Actual	FY 2016 Goal	FY 2017 Goal
% of youth successfully completing camp program	62%	51%	73%	84%

Budget Units Included:

10000_250100_00000 Probation Administration	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,478,471	7,568,941	7,508,883	7,971,152	8,176,714	667,831	205,562
Services & Supplies	2,511,086	2,071,530	3,473,311	4,276,489	4,009,533	536,222	(266,956)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	16,918	0	0	0	0	0	0
Intra-Fund Transfer	(8,714,778)	(10,263,120)	(690,746)	(1,442,573)	(1,442,573)	(751,827)	0
Other Financing Uses	115,155	3,564,401	0	0	0	0	0
Net Appropriation	1,406,852	2,941,752	10,291,448	10,805,068	10,743,674	452,226	(61,394)
Financing							
Revenue	851,721	801,254	724,369	5,000	5,000	(719,369)	0
Total Financing	851,721	801,254	724,369	5,000	5,000	(719,369)	0
Net County Cost	555,131	2,140,498	9,567,079	10,800,068	10,738,674	1,171,595	(61,394)
FTE - Mgmt	NA	NA	42.50	42.59	42.59	0.09	0.00
FTE - Non Mgmt	NA	NA	27.62	28.62	31.62	4.00	3.00
Total FTE	NA	NA	70.12	71.21	74.21	4.09	3.00
Authorized - Mgmt	NA	NA	47	50	50	3	0
Authorized - Non Mgmt	NA	NA	45	42	46	1	4
Total Authorized	NA	NA	92	92	96	4	4

10000_250200_00000 Probation-Adult	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,125,698	18,029,585	22,702,368	23,761,232	23,873,347	1,170,979	112,115
Services & Supplies	3,396,236	5,099,443	2,261,127	2,181,179	2,062,141	(198,986)	(119,038)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(24,130)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	20,521,934	23,104,898	24,963,495	25,942,411	25,935,488	971,993	(6,923)
Financing							
Revenue	2,959,381	3,117,507	2,386,593	2,952,718	2,952,718	566,125	0
Total Financing	2,959,381	3,117,507	2,386,593	2,952,718	2,952,718	566,125	0
Net County Cost	17,562,553	19,987,391	22,576,902	22,989,693	22,982,770	405,868	(6,923)
FTE - Mgmt	NA	NA	25.00	25.00	26.00	1.00	1.00
FTE - Non Mgmt	NA	NA	126.00	127.00	126.00	0.00	(1.00)
Total FTE	NA	NA	151.00	152.00	152.00	1.00	0.00
Authorized - Mgmt	NA	NA	28	28	30	2	2
Authorized - Non Mgmt	NA	NA	145	146	144	(1)	(2)
Total Authorized	NA	NA	173	174	174	1	0

10000_250250_00000 Probation Local Community Realignment	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,701,047	3,250,001	3,500,309	1,954,112	1,763,230	(1,737,079)	(190,882)
Services & Supplies	5,029,643	8,759,488	7,730,153	7,773,153	7,962,525	232,372	189,372
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	300,000	0	0	0	0	0
Net Appropriation	7,730,690	12,309,489	11,230,462	9,727,265	9,725,755	(1,504,707)	(1,510)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	7,730,690	12,309,489	11,230,462	9,727,265	9,725,755	(1,504,707)	(1,510)
FTE - Mgmt	NA	NA	1.00	0.00	0.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	10.78	2.78	0.52	(10.26)	(2.26)
Total FTE	NA	NA	11.78	2.78	0.52	(11.26)	(2.26)
Authorized - Mgmt	NA	NA	1	0	0	(1)	0
Authorized - Non Mgmt	NA	NA	11	3	0	(11)	(3)
Total Authorized	NA	NA	12	3	0	(12)	(3)

10000_250300_00000 Probation Juvenile Field Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,795,684	18,378,652	18,316,258	20,651,663	20,054,957	1,738,699	(596,706)
Services & Supplies	14,652,238	14,908,594	9,983,507	9,310,509	9,896,427	(87,080)	585,918
Other Charges	299,372	501,101	325,000	750,000	750,000	425,000	0
Fixed Assets	0	0	36,000	0	0	(36,000)	0
Intra-Fund Transfer	(8,989,878)	(2,051,423)	0	0	0	0	0
Other Financing Uses	0	52,016	0	0	0	0	0
Net Appropriation	23,757,416	31,788,940	28,660,765	30,712,172	30,701,384	2,040,619	(10,788)
Financing							
Revenue	15,130,166	13,937,362	23,649,556	24,423,249	24,423,249	773,693	0
Total Financing	15,130,166	13,937,362	23,649,556	24,423,249	24,423,249	773,693	0
Net County Cost	8,627,250	17,851,578	5,011,209	6,288,923	6,278,135	1,266,926	(10,788)
FTE - Mgmt	NA	NA	19.00	20.00	19.00	0.00	(1.00)
FTE - Non Mgmt	NA	NA	113.92	121.92	119.92	6.00	(2.00)
Total FTE	NA	NA	132.92	141.92	138.92	6.00	(3.00)
Authorized - Mgmt	NA	NA	20	21	22	2	1
Authorized - Non Mgmt	NA	NA	151	159	155	4	(4)
Total Authorized	NA	NA	171	180	177	6	(3)

10000_250400_00000 Probation Juvenile Institutions	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	32,498,549	34,242,754	36,451,851	37,692,650	38,177,768	1,725,917	485,118
Services & Supplies	14,095,492	13,085,742	9,155,332	9,628,012	9,109,567	(45,765)	(518,445)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	68,371	49,097	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	46,662,412	47,377,593	45,607,183	47,320,662	47,287,335	1,680,152	(33,327)
Financing							
Revenue	1,877,346	1,946,778	1,651,382	1,380,192	1,380,192	(271,190)	0
Total Financing	1,877,346	1,946,778	1,651,382	1,380,192	1,380,192	(271,190)	0
Net County Cost	44,785,066	45,430,815	43,955,801	45,940,470	45,907,143	1,951,342	(33,327)
FTE - Mgmt	NA	NA	38.00	39.00	39.00	1.00	0.00
FTE - Non Mgmt	NA	NA	235.30	234.30	236.56	1.26	2.26
Total FTE	NA	NA	273.30	273.30	275.56	2.26	2.26
Authorized - Mgmt	NA	NA	50	52	52	2	0
Authorized - Non Mgmt	NA	NA	386	384	386	0	2
Total Authorized	NA	NA	436	436	438	2	2

10000_250905_00000 Probation Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,349,535	2,409,328	1,484,185	1,522,886	1,522,886	38,701	0
Services & Supplies	1,400,858	1,130,677	2,187,267	3,051,760	3,051,525	864,258	(235)
Other Financing Uses	0	130,040	0	0	0	0	0
Net Appropriation	3,750,393	3,670,045	3,671,452	4,574,646	4,574,411	902,959	(235)
Financing							
Revenue	3,384,346	3,595,850	5,436,599	4,574,646	7,934,646	2,498,047	3,360,000
Total Financing	3,384,346	3,595,850	5,436,599	4,574,646	7,934,646	2,498,047	3,360,000
Net County Cost	366,047	74,195	(1,765,147)	0	(3,360,235)	(1,595,088)	(3,360,235)
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	16.00	16.00	16.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	44	44	44	0	0
Total Authorized	NA	NA	51	51	51	0	0

PUBLIC DEFENDER/INDIGENT DEFENSE

Brendon Woods
Public Defender

Financial Summary

Public Defender	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	43,026,059	46,502,196	(563,000)	(24,479)	45,914,717	2,888,658	6.7%
Revenue	1,595,664	1,611,568	200,000	0	1,811,568	215,904	13.5%
Net	41,430,395	44,890,628	(763,000)	(24,479)	44,103,149	2,672,754	6.5%
FTE - Mgmt	127.83	127.83	0.00	0.00	127.83	0.00	0.0%
FTE - Non Mgmt	38.74	41.74	0.00	0.00	41.74	3.00	7.7%
Total FTE	166.57	169.57	0.00	0.00	169.57	3.00	1.8%

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

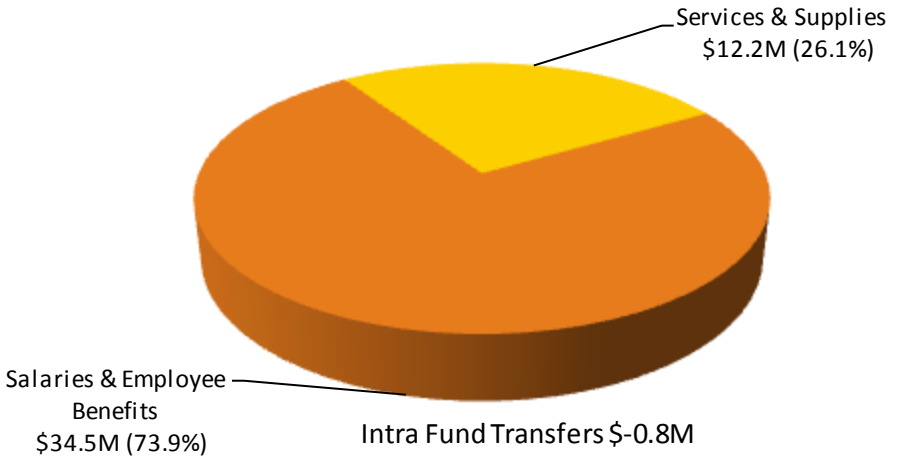
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. 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's Office. The Indigent Defense budget also includes court-ordered defense expenses for indigent defendants represented by CAAP, and Alternative Dispute Resolution services contracts.

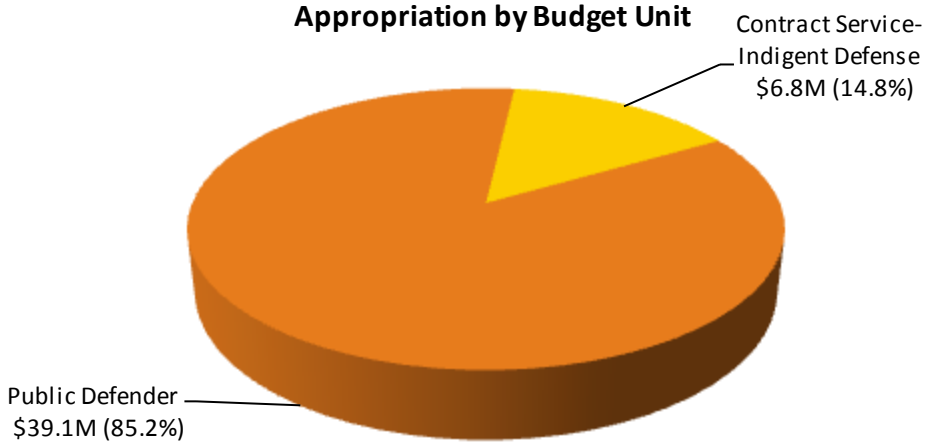
DISCRETIONARY SERVICES

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.

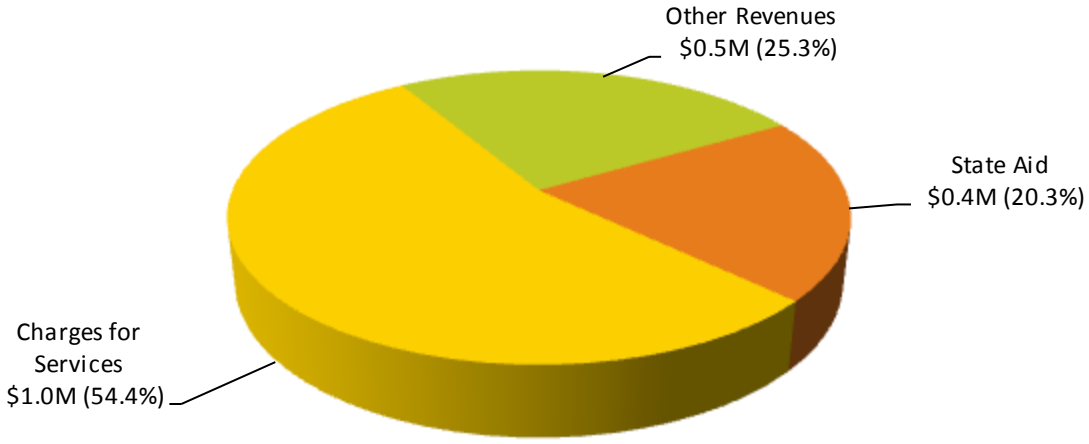
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 169.57 full-time equivalent positions and a net county cost of $44,103,149. The budget includes an increase of $2,672,754 in 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**43,026,059**	**1,595,664**	**41,430,395**	**166.57**
Salary & Benefit adjustments	1,975,177	0	1,975,177	0.00
Internal Service Fund adjustments	503,257	0	503,257	0.00
Mid-year Board-approved adjustments related to the Smart Defense Initiative grant	200,000	200,000	0	3.00
Adjustments related to indigent defense Court Appointed Attorneys Program and other services	621,353	0	621,353	0.00
Discretionary Services & Supplies adjustments	176,350	0	176,350	0.00
Reduced state revenue for SB 90 claims	0	(109,096)	109,096	0.00
Reduced legal service revenue	0	(25,000)	25,000	0.00
Increased Retirement Board reimbursement revenue	0	59,000	(59,000)	0.00
Reduced Other Revenue	0	(109,000)	109,000	0.00
Subtotal MOE Changes	**3,476,137**	**15,904**	**3,460,233**	**3.00**
2016-17 MOE Budget	**46,502,196**	**1,611,568**	**44,890,628**	**169.57**

VALUES-BASED BUDGET ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**46,502,196**	**1,611,568**	**44,890,628**	**169.57**
Increased case management revenue	0	200,000	(200,000)	0.00
Discretionary Services & Supplies adjustments for court-appointed attorneys contracts	(563,000)	0	(563,000)	0.00
Subtotal VBB Changes	**(563,000)**	**200,000**	**(763,000)**	**0.00**
2016-17 VBB Budget	**45,939,196**	**1,811,568**	**44,127,628**	**169.57**

- Use of Fiscal Management Reward Program savings of $432,520.

Service Impact

- The savings from the court-appointed attorneys contract is one-time in nature.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**45,939,196**	**1,811,568**	**44,127,628**	**169.57**
Reduced Risk Management liability charges	(24,479)	0	(24,479)	0.00
Subtotal Final Changes	**(24,479)**	**0**	**(24,479)**	**0.00**
2016-17 Approved Budget	**45,914,717**	**1,811,568**	**44,103,149**	**169.57**

MAJOR SERVICE AREAS

PUBLIC DEFENDER

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted 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.

Goal

Enhance the services we provide to Alameda County residents through the implementation of holistic criminal defense, providing zealous advocacy for our clients inside of the criminal courtroom as well as support to repair their lives once they leave the courtroom.

Objectives

- Successfully implement a vertical model of client representation in which the same lawyer handles the client's case from beginning to end.
- Represent our clients at arraignment, which is their first court appearance or contact with the criminal court system.
- Advance the educational needs of juvenile clients through representation of juvenile clients at expulsion hearings and educational advocacy.
- Employ social workers in our juvenile division to address issues of trauma, advocate for placement with family, prevent juveniles from being remanded to adult court, connect youth to vital community services, and improve case and life outcomes.
- Maximize opportunities for Alameda County residents to obtain the relief they are legally entitled to under Proposition 47.
- Increase awareness about the holistic defense services provided by our office for Alameda County residents through diverse community outreach.
- Provide essential training to our staff, allowing them to utilize the most current technology and resources to better serve County residents and implement operational efficiencies.

Workload Measures:

Public Defender	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimates	FY 2017 Estimates
Files opened	41,355	39,865	38,460	39,900
Felony case files	11,842	10,259	9,980	10,300
Misdemeanor case files	22,266	22,469	22,374	23,000
Juvenile cases	2,092	1,953	1,620	1,800
Civil/commitment cases	1,543	1,508	1,208	1,200
Clean slate	1,863	2,293	2,058	2,300
Post-release community supervision/parole revocations	1,400	1,383	1,221	1,300
Conflicts declared (cases referred to contractor)	4,068	3,786	3,775	3,800

Budget Units Included:

10000_220100_00000 Public Defender	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,265,570	31,035,766	32,361,360	34,504,537	34,508,257	2,146,897	3,720
Services & Supplies	4,241,554	4,360,071	4,715,693	5,426,627	5,398,428	682,735	(28,199)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,005,068)	(1,005,100)	(805,100)	(805,100)	(805,100)	0	0
Net Appropriation	32,502,056	34,390,737	36,271,953	39,126,064	39,101,585	2,829,632	(24,479)
Financing							
Revenue	1,066,013	1,062,182	1,210,664	1,226,568	1,426,568	215,904	200,000
Total Financing	1,066,013	1,062,182	1,210,664	1,226,568	1,426,568	215,904	200,000
Net County Cost	31,436,043	33,328,555	35,061,289	37,899,496	37,675,017	2,613,728	(224,479)
FTE - Mgmt	NA	NA	127.83	127.83	127.83	0.00	0.00
FTE - Non Mgmt	NA	NA	38.74	41.74	41.74	3.00	0.00
Total FTE	NA	NA	166.57	169.57	169.57	3.00	0.00
Authorized - Mgmt	NA	NA	169	169	169	0	0
Authorized - Non Mgmt	NA	NA	64	67	67	3	0
Total Authorized	NA	NA	233	236	236	3	0

10000_301000_00000 Contract Service-Indigent Defense	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	7,106,736	6,717,817	6,754,106	7,376,132	6,813,132	59,026	(563,000)
Net Appropriation	7,106,736	6,717,817	6,754,106	7,376,132	6,813,132	59,026	(563,000)
Financing							
Revenue	389,794	51,767	385,000	385,000	385,000	0	0
Total Financing	389,794	51,767	385,000	385,000	385,000	0	0
Net County Cost	6,716,942	6,666,050	6,369,106	6,991,132	6,428,132	59,026	(563,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S OFFICE

Gregory Ahern
Sheriff

Financial Summary

Sheriff's Office	2015 - 16 Budget	Maintenance Of Effort	Change from MOE		2016 - 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	379,751,209	407,176,002	(2,699,558)	551,259	405,027,703	25,276,494	6.7%
Property Tax	15,880,953	17,579,506	0	0	17,579,506	1,698,553	10.7%
Revenue	114,980,892	114,336,992	5,510,307	1,427,381	121,274,680	6,293,788	5.5%
Net	248,889,364	275,259,504	(8,209,865)	(876,122)	266,173,517	17,284,153	6.9%
FTE - Mgmt	122.00	124.00	0.00	3.00	127.00	5.00	4.1%
FTE - Non Mgmt	1,415.09	1,419.67	0.00	5.00	1,424.67	9.58	0.7%
Total FTE	1,537.09	1,543.67	0.00	8.00	1,551.67	14.58	0.9%

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.

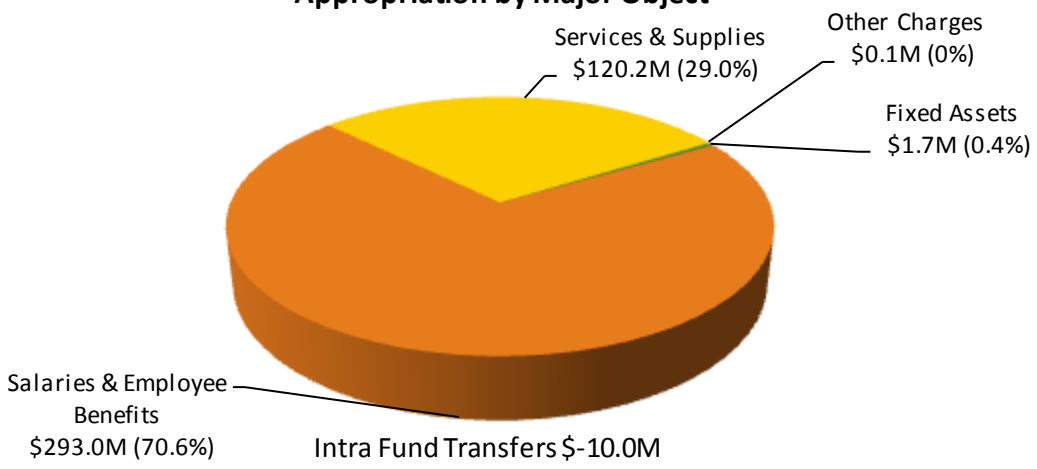
MANDATED SERVICES

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.

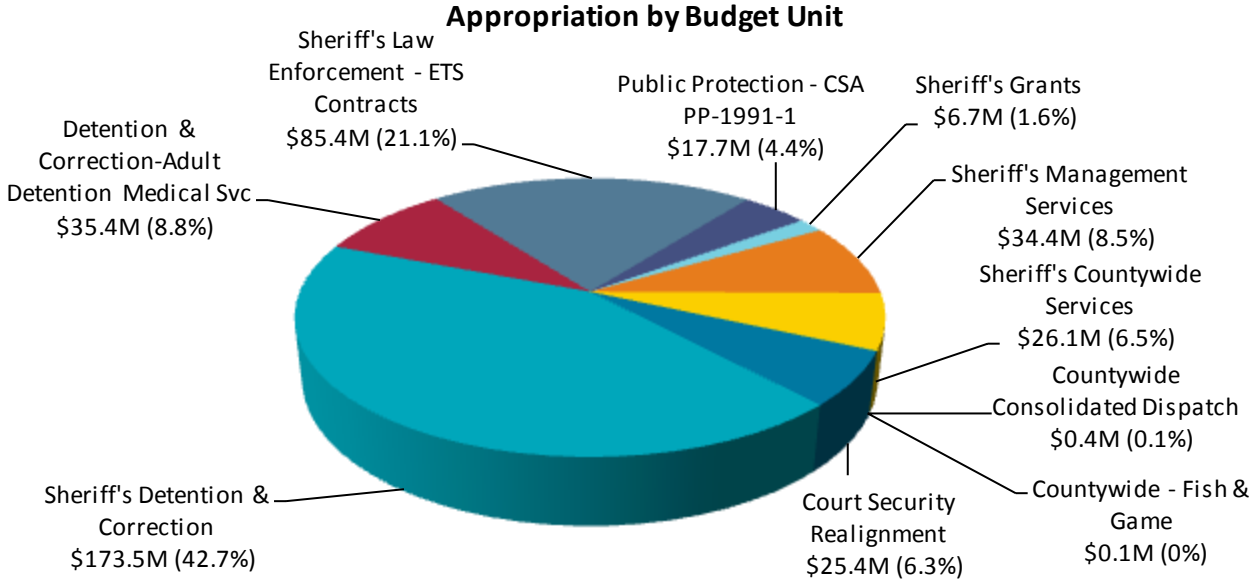
DISCRETIONARY SERVICES

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 the Transit Crimes Unit, School Resource Officers, the Youth and Family Services Bureau, and the Deputy Sheriff's Activities League are also discretionary.

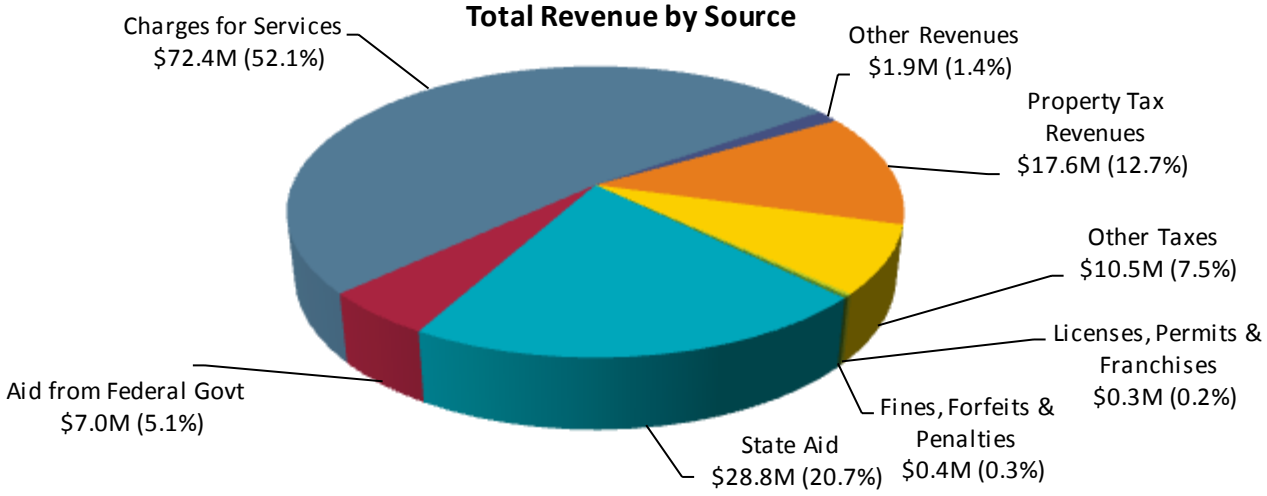
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



FINAL BUDGET

The Final Budget includes funding for 1,551.67 full-time equivalent positions and a net county cost of $266,173,517. The budget includes an increase in net county cost of $17,284,153 and an increase of 14.58 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**379,751,209**	**130,861,845**	**248,889,364**	**1,537.09**
Salary & Benefit adjustments	17,321,453	0	17,321,453	0.00
Internal Service Fund adjustments	5,400,839	0	5,400,839	0.00
Reclassification/transfer of positions	0	0	0	1.00
Mid-year Board-approved adjustments for Airport Police Services	333,863	333,863	0	4.00
Mid-year Board-approved adjustments for Youth & Family Services Bureau	233,204	233,204	0	2.00
Elimination of vacant funded position	0	0	0	(0.42)
Adjustments for County Counsel estimated cost increase	481,638	0	481,638	0.00
Contractual adjustments for dispatch system maintenance and service	280,245	0	280,245	0.00
Adjustments for management services network database security	299,500	0	299,500	0.00
Contractual adjustments for Deputy Sheriff's Activity League services for REACH Ashland Youth Center	250,000	0	250,000	0.00
Contractual adjustments for inmate meals	159,416	0	159,416	0.00
Adjustments for body armor as required by Sheriff's Office General Order 5.13	140,000	0	140,000	0.00
Adjustments for inmate mattresses and other mandated corrections supplies and services	268,373	0	268,373	0.00
Adjustments for Law Enforcement services and supplies	926,585	0	926,585	0.00
Fixed Assets adjustments for Management Services, Animal Control and Crime Lab	394,387	0	394,387	0.00
Fixed Assets adjustments for inmate housing unit ovens and medical X-ray machine	196,090	0	196,090	0.00
Fixed Assets adjustments for Dispatch and Law Enforcement Services	559,000	0	559,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Revenue adjustments for contracts with Monterey and Sonoma Counties	0	(3,768,625)	3,768,625	0.00
Reduced Charges for Services revenue	0	(707,059)	707,059	0.00
Increased Trial Court Realignment revenue	0	1,919,226	(1,919,226)	0.00
Increased federal and State aid	0	987,414	(987,414)	0.00
Increased property tax estimates	0	1,698,553	(1,698,553)	0.00
Other miscellaneous adjustments	180,200	358,077	(177,877)	0.00
Subtotal MOE Changes	**27,424,793**	**1,054,653**	**26,370,140**	**6.58**
2016-17 MOE Budget	**407,176,002**	**131,916,498**	**275,259,504**	**1,543.67**

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 MOE Budget	**407,176,002**	**131,916,498**	**275,259,504**	**1,543.67**
Increase in Utility User's Tax revenue	0	985,787	(985,787)	0.00
Increased revenue for incarceration services provided to Sonoma County	0	2,941,880	(2,941,880)	0.00
Increased revenue for incarceration services provided to Monterey County	0	365,000	(365,000)	0.00
Increased revenue for incarceration services provided to the U.S. Marshals Service	0	1,217,640	(1,217,640)	0.00
Discretionary Services & Supplies adjustments	(1,799,481)	0	(1,799,481)	0.00
Fixed Asset adjustments	(900,077)	0	(900,077)	0.00
Subtotal VBB Changes	**(2,699,558)**	**5,510,307**	**(8,209,865)**	**0.00**
2016-17 VBB Budget	**404,476,444**	**137,426,805**	**267,049,639**	**1,543.67**

Service Impacts

- Reduced Sheriff's Office Discretionary Services and Supplies may have an impact on a number of service areas, including staff training, patrol services and the crime lab. Travel and training for all personnel will be reduced to only that which is mandated. The administrative productivity of several units may be negatively impacted due to reduced funding for supplies and maintenance of equipment.
- Reduced Fixed Assets will necessitate that various capital projects in countywide services, dispatch, detention and corrections and law enforcement services be postponed until funding is made available.

FINAL BUDGET ADJUSTMENTS

Final Budget adjustments include:

Final Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2016-17 VBB Budget	**404,476,444**	**137,426,805**	**267,049,639**	**1,543.67**
Reduced Risk Management liability charges	(876,122)	0	(876,122)	0.00
Board-approved staffing increase for Law Enforcement Services contract with Social Services Agency	1,427,381	1,427,381	0	8.00
Subtotal Final Changes	**551,259**	**1,427,381**	**(876,122)**	**8.00**
2016-17 Approved Budget	**405,027,703**	**138,854,186**	**266,173,517**	**1,551.67**

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 personnel. 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:

Management Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
# of grant applications submitted	35	41	45	48
Ratio of successful grant applications to applications submitted	17/35 or 48.6%	19/41 or 46.3%	21/45 or 46.7%	24/48 or 50.0%
Grant revenue generated	$13,273,737	$11,784,211	$11,302,362	$12,355,000
Overtime used	$888,869	$473,273	$645,974	$660,000

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.
- Increase efficiency in the DNA Section of the Crime Laboratory through automation of various processes.
- Upgrade Court Services infrastructure to enhance technological capabilities and safety.
- Enhance operational capabilities within the Civil Section to provide greater efficiency in the execution of civil process.
- Expand merchant capabilities to provide the public with multiple payment options for services.

Workload and Performance Indicators:

Countywide Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Amount of revenue generated by the civil process	$362,711	$480,462	$341,713	$375,000
Requests for mutual aid				
# of requests	5 events	17 Events	10 Events	10 Events
# of personnel	25	532	270	270
Cost	$50,000	$239,400	$175,000	$182,000
Crime lab backlog reduction (cases processed)	5,400	2,884	3,000	3,100
Coroner's Bureau cases written	3,701	3,922	3,718	3,728
Coroner's Bureau autopsies conducted	871	854	860	861

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ) and Glenn E. Dyer Detention Facility (GEDDF) 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 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Health Services:				
# of medical visits provided annually	208,787	204,925	202,914	200,992
# of specialty medical services provided	3,796	3,684	3,648	3,613
Programming at Detention Facilities:				
# eligible to participate in programs annually	31,150	27,063	10,698*	11,078
# participating in programs	5,160	4,043	4,142	4,542
# not participating due to sentence length	8,968	4,486**	0	0
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	352	232	198	200
# of individuals in custody under flash incarceration	0	22	20	25
# of parole violators incarcerated	330	612	704	710

* The number of cite and releases have doubled from FY 15 to FY 16 due to Proposition 47; individuals cited and released are not eligible for programming.

** In January of 2015, the practice of not allowing inmates with short sentences to participate in programs was ceased.

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 include 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 the Crisis Intervention Unit, Transit Crimes Unit, and the Special Response Unit. Law Enforcement Services also includes contract law enforcement services, consolidated dispatch, and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, AC Transit, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), Children's Hospital & Research Center Oakland, and three County Departments: the Social Services Agency, 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.
- Work to improve community conditions and public trust through proactive activities and strengthen partnerships to reduce crime and minimize recidivism.

- Continue to expand our law enforcement contract services with current and prospective contracts.

Workload and Performance Indicators:

Law Enforcement Services	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate
Contacts/arrests of validated gang members by gang unit	131	144	118	131
# of weapons seized	370	353	402	375
# of reports of criminal activity	14,815	22,459	20,830	22,213
# of enforcement stops	28,769	29,015	30,950	29,578

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,723,198	23,637,368	20,512,910	22,599,268	22,966,835	2,453,925	367,567
Services & Supplies	11,475,386	13,018,856	10,601,710	12,444,807	11,426,654	824,944	(1,018,153)
Fixed Assets	997,173	1,013,330	155,190	195,190	195,190	40,000	0
Intra-Fund Transfer	(234,134)	(135,019)	(306,711)	(230,751)	(230,751)	75,960	0
Other Financing Uses	190,000	0	0	0	0	0	0
Net Appropriation	35,151,623	37,534,535	30,963,099	35,008,514	34,357,928	3,394,829	(650,586)
Financing							
Revenue	4,687,425	3,840,022	4,204,589	3,645,112	3,645,112	(559,477)	0
Total Financing	4,687,425	3,840,022	4,204,589	3,645,112	3,645,112	(559,477)	0
Net County Cost	30,464,198	33,694,513	26,758,510	31,363,402	30,712,816	3,954,306	(650,586)
FTE - Mgmt	NA	NA	47.00	49.00	52.00	5.00	3.00
FTE - Non Mgmt	NA	NA	77.32	80.90	78.90	1.58	(2.00)
Total FTE	NA	NA	124.32	129.90	130.90	6.58	1.00
Authorized - Mgmt	NA	NA	61	63	64	3	1
Authorized - Non Mgmt	NA	NA	179	189	189	10	0
Total Authorized	NA	NA	240	252	253	13	1

10000_290300_00000 Sheriff's Countywide Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,872,653	17,043,599	18,956,331	19,308,707	19,308,707	352,376	0
Services & Supplies	5,736,285	6,532,222	5,929,033	6,557,295	6,550,996	621,963	(6,299)
Other Charges	50,275	59,166	77,388	78,068	78,068	680	0
Fixed Assets	89,022	534,108	257,868	612,255	297,513	39,645	(314,742)
Intra-Fund Transfer	(130,697)	(165,487)	(70,000)	(101,143)	(101,143)	(31,143)	0
Other Financing Uses	48,350	0	0	0	0	0	0
Net Appropriation	22,665,888	24,003,608	25,150,620	26,455,182	26,134,141	983,521	(321,041)
Financing							
Revenue	5,285,722	4,489,238	3,489,918	3,586,560	3,586,560	96,642	0
Total Financing	5,285,722	4,489,238	3,489,918	3,586,560	3,586,560	96,642	0
Net County Cost	17,380,166	19,514,370	21,660,702	22,868,622	22,547,581	886,879	(321,041)
FTE - Mgmt	NA	NA	15.00	14.00	14.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	96.00	93.00	93.00	(3.00)	0.00
Total FTE	NA	NA	111.00	107.00	107.00	(4.00)	0.00
Authorized - Mgmt	NA	NA	23	24	23	0	(1)
Authorized - Non Mgmt	NA	NA	153	152	153	0	1
Total Authorized	NA	NA	176	176	176	0	0

10000_290361_00000 Countywide Consolidated Dispatch	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,917,823	3,996,332	4,025,900	4,350,656	4,350,656	324,756	0
Services & Supplies	352,868	357,461	433,470	778,767	682,196	248,726	(96,571)
Fixed Assets	72,767	1,500	94,285	503,285	328,501	234,216	(174,784)
Intra-Fund Transfer	(4,534,515)	(4,444,696)	(4,646,423)	(4,975,208)	(4,975,208)	(328,785)	0
Net Appropriation	(191,057)	(89,403)	(92,768)	657,500	386,145	478,913	(271,355)
Financing							
Revenue	134,551	125,060	125,081	120,000	120,000	(5,081)	0
Total Financing	134,551	125,060	125,081	120,000	120,000	(5,081)	0
Net County Cost	(325,608)	(214,463)	(217,849)	537,500	266,145	483,994	(271,355)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	28	28	28	0	0
Total Authorized	NA	NA	34	34	34	0	0

21100_290371_00000 Countywide - Fish & Game	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	54,617	20,000	60,000	60,000	60,000	0	0
Net Appropriation	54,617	20,000	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	104,210	52,358	60,000	60,000	60,000	0	0
Total Financing	104,210	52,358	60,000	60,000	60,000	0	0
Net County Cost	(49,593)	(32,358)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,343,401	24,438,755	22,823,819	24,598,570	24,598,570	1,774,751	0
Services & Supplies	778,026	356,777	704,962	849,437	842,747	137,785	(6,690)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,121,427	24,795,532	23,528,781	25,448,007	25,441,317	1,912,536	(6,690)
Financing							
Revenue	22,932,898	23,339,192	23,528,781	25,448,007	25,448,007	1,919,226	0
Total Financing	22,932,898	23,339,192	23,528,781	25,448,007	25,448,007	1,919,226	0
Net County Cost	188,529	1,456,340	0	0	(6,690)	(6,690)	(6,690)
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.00	122.00	122.00	0.00	0.00
Total FTE	NA	NA	126.00	126.00	126.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	119	119	119	0	0
Total Authorized	NA	NA	123	123	123	0	0

10000_290500_00000 Sheriff's Detention & Correction	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	115,170,748	119,865,212	122,946,206	130,563,468	130,628,295	7,682,089	64,827
Services & Supplies	47,113,667	44,827,367	39,570,168	42,909,059	42,326,341	2,756,173	(582,718)
Fixed Assets	283,097	217,301	471,644	632,384	500,235	28,591	(132,149)
Intra-Fund Transfer	(1,112,755)	0	0	0	0	0	0
Other Financing Uses	141,413	488,037	0	0	0	0	0
Net Appropriation	161,596,170	165,397,917	162,988,018	174,104,911	173,454,871	10,466,853	(650,040)
Financing							
Revenue	23,147,604	26,558,915	23,410,196	19,183,951	23,708,471	298,275	4,524,520
Total Financing	23,147,604	26,558,915	23,410,196	19,183,951	23,708,471	298,275	4,524,520
Net County Cost	138,448,566	138,839,002	139,577,822	154,920,960	149,746,400	10,168,578	(5,174,560)
FTE - Mgmt	NA	NA	26.00	27.00	28.00	2.00	1.00
FTE - Non Mgmt	NA	NA	689.77	688.77	687.77	(2.00)	(1.00)
Total FTE	NA	NA	715.77	715.77	715.77	0.00	0.00
Authorized - Mgmt	NA	NA	27	29	30	3	1
Authorized - Non Mgmt	NA	NA	759	746	744	(15)	(2)
Total Authorized	NA	NA	786	775	774	(12)	(1)

10000_290561_00000 Detention & Correction-Adult Detention Medical Services	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	31,170,032	32,102,061	35,524,802	35,448,561	35,448,561	(76,241)	0
Fixed Assets	0	0	0	35,350	0	0	(35,350)
Net Appropriation	31,170,032	32,102,061	35,524,802	35,483,911	35,448,561	(76,241)	(35,350)
Financing							
Revenue	16,535	15,307	13,000	13,000	13,000	0	0
Total Financing	16,535	15,307	13,000	13,000	13,000	0	0
Net County Cost	31,153,497	32,086,754	35,511,802	35,470,911	35,435,561	(76,241)	(35,350)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 Sheriff's Law Enforcement - ETS Contracts	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	69,635,636	75,216,918	68,143,710	72,452,688	73,594,179	5,450,469	1,141,491
Services & Supplies	14,572,087	14,899,593	14,438,255	16,506,879	16,040,147	1,601,892	(466,732)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	537,273	942,254	477,608	627,608	384,556	(93,052)	(243,052)
Intra-Fund Transfer	(4,118,983)	(4,417,988)	(4,767,718)	(4,654,363)	(4,654,363)	113,355	0
Other Financing Uses	341,500	284,187	0	0	0	0	0
Net Appropriation	80,967,513	86,924,964	78,291,855	84,932,812	85,364,519	7,072,664	431,707
Financing							
Revenue	53,719,839	56,981,614	51,693,478	54,834,703	57,247,871	5,554,393	2,413,168
Total Financing	53,719,839	56,981,614	51,693,478	54,834,703	57,247,871	5,554,393	2,413,168
Net County Cost	27,247,674	29,943,350	26,598,377	30,098,109	28,116,648	1,518,271	(1,981,461)
FTE - Mgmt	NA	NA	24.00	24.00	23.00	(1.00)	(1.00)
FTE - Non Mgmt	NA	NA	403.00	408.00	416.00	13.00	8.00
Total FTE	NA	NA	427.00	432.00	439.00	12.00	7.00
Authorized - Mgmt	NA	NA	26	27	27	1	0
Authorized - Non Mgmt	NA	NA	454	462	470	16	8
Total Authorized	NA	NA	480	489	497	17	8

21606_290701_00000 Public Protection - CSA PP-1991-1	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,650,381	15,734,175	15,831,608	17,530,161	17,530,161	1,698,553	0
Services & Supplies	123,331	128,252	129,000	129,000	129,000	0	0
Other Charges	48,595	64,545	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,822,307	15,926,972	16,025,153	17,723,706	17,723,706	1,698,553	0
Financing							
Property Tax Revenues	14,672,264	15,757,271	15,880,953	17,579,506	17,579,506	1,698,553	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	150,042	169,701	144,200	144,200	144,200	0	0
Total Financing	14,822,306	15,926,972	16,025,153	17,723,706	17,723,706	1,698,553	0
Net County Cost	1	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,580,854	4,394,039	0	0	0	0	0
Services & Supplies	10,123,196	8,195,842	7,311,649	7,301,459	6,656,515	(655,134)	(644,944)
Fixed Assets	1,809,591	1,430,982	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,513,641	14,020,863	7,311,649	7,301,459	6,656,515	(655,134)	(644,944)
Financing							
Revenue	13,273,737	11,784,211	8,311,649	7,301,459	7,301,459	(1,010,190)	0
Total Financing	13,273,737	11,784,211	8,311,649	7,301,459	7,301,459	(1,010,190)	0
Net County Cost	3,239,904	2,236,652	(1,000,000)	0	(644,944)	355,056	(644,944)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22456_290910_00000 Sheriff's Recovery Grants	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	15,189	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	15,189	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	18	0	0	0	0	0	0
Total Financing	18	0	0	0	0	0	0
Net County Cost	15,171	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

TRIAL COURT FUNDING

Financial Summary

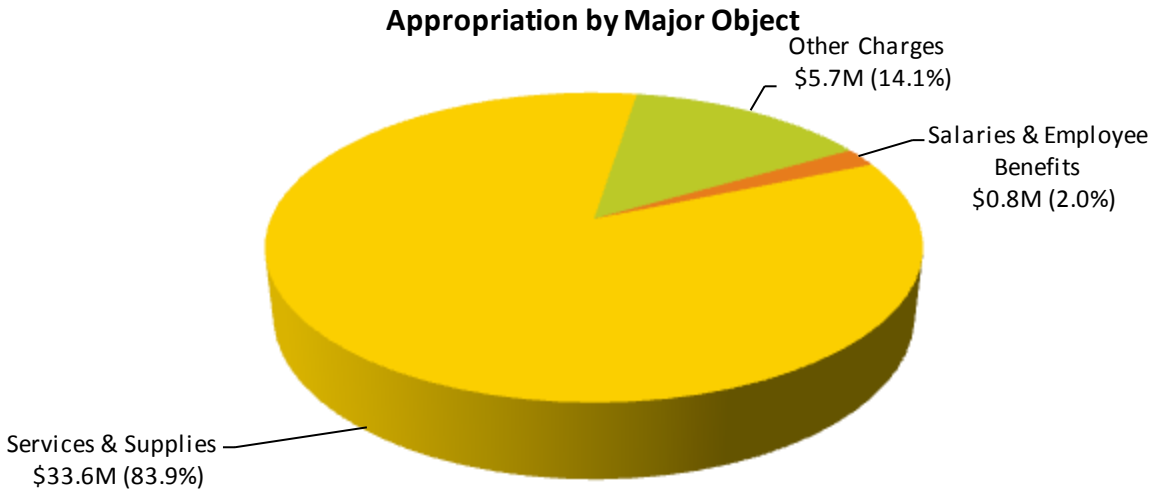
Trial Court Funding	2015 - 16 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2016 - 17 Budget	Change from 2015 - 16 Budget Amount	Change from 2015 - 16 Budget %
Appropriations	39,591,722	40,066,893	0	0	40,066,893	475,171	1.2%
Revenue	13,936,850	13,798,583	0	0	13,798,583	(138,267)	-1.0%
Net	25,654,872	26,268,310	0	0	26,268,310	613,438	2.4%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.0%

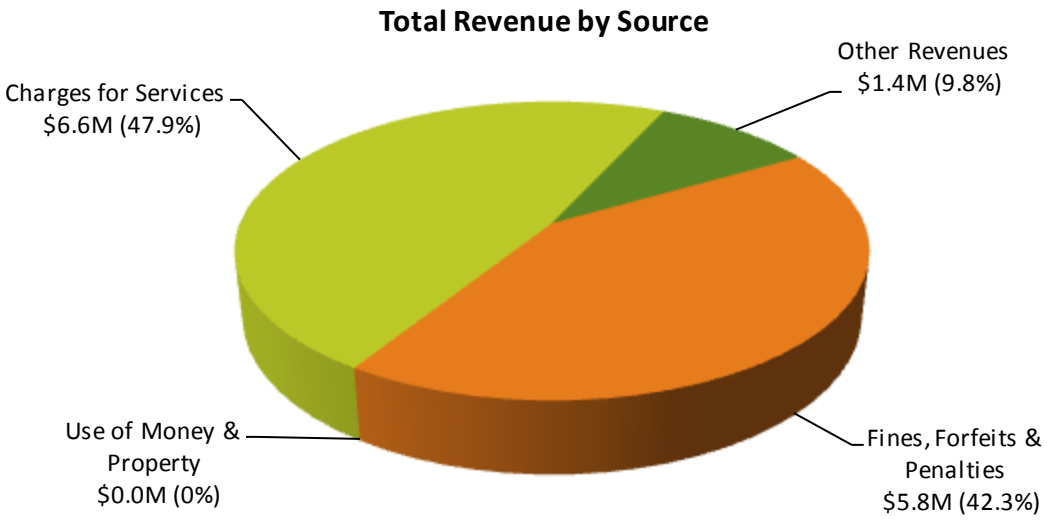
MISSION STATEMENT

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.





FINAL BUDGET

The Final Budget has a net county cost of $26,268,310, which represents an increase of $613,438 in net county cost.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**39,591,722**	**13,936,850**	**25,654,872**	**0.00**
Internal Service Fund adjustments	475,171	0	475,171	0.00
Decrease in revenue from motor vehicle fines	0	(138,267)	138,267	0.00
Subtotal MOE Changes	**475,171**	**(138,267)**	**613,438**	**0.00**
2016-17 MOE Budget	**40,066,893**	**13,798,583**	**26,268,310**	**0.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Budget Unit Included:

10000_301100_00000 Trial Court Funding	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	674,865	714,677	787,182	787,182	787,182	0	0
Services & Supplies	33,326,757	33,480,101	33,136,277	33,611,448	33,611,448	475,171	0
Other Charges	5,441,776	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	39,443,398	39,863,042	39,591,722	40,066,893	40,066,893	475,171	0
Financing							
Revenue	13,970,416	13,556,988	13,936,850	13,798,583	13,798,583	(138,267)	0
Total Financing	13,970,416	13,556,988	13,936,850	13,798,583	13,798,583	(138,267)	0
Net County Cost	25,472,982	26,306,054	25,654,872	26,268,310	26,268,310	613,438	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2015-16 Budget	Maintenance Of Effort	Change from MOE		2016 – 17 Budget	Change from 2015 - 16 Budget	
			VBB	Board/ Final Adj		Amount	%
Appropriations	250,241,986	233,474,530	0	0	233,474,530	(16,767,456)	-6.7%
Property Tax	56,452,737	68,411,970	0	0	68,411,970	11,959,233	21.2%
Available Fund Balance	55,499,032	46,100,576	0	0	46,100,576	(9,398,456)	-16.9%
Revenue	87,138,706	75,992,533	0	0	75,992,533	(11,146,173)	-12.8%
Net County Cost	51,151,511	42,969,451	0	0	42,969,451	(8,182,060)	-16.0%
FTE - Mgmt	58.57	70.37	0.00	0.00	70.37	11.80	20.1%
FTE - Non Mgmt	572.71	575.21	0.00	0.00	575.21	222.50	63.1%
Total FTE	641.28	645.58	0.00	0.00	645.58	234.30	57.0%

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MANDATED SERVICES

The Unincorporated Area of Alameda County encompasses over 471 square miles with a population of 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 335 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 Alameda County Fire Department serves excludes the community of Fairview and encompasses 468 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; narcotics 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 2016-2017 recommended allocation of these taxes is as follows:

Department	Business License	Utility User's	Hotel and Lodging	Total
Community Development Agency	358,000	1,491,693	82,000	1,931,693
County Library	288,711	2,480,269	123,000	2,891,980
Sheriff's Office	1,665,244	8,552,627	233,779	10,451,650
Total	2,311,955	12,524,589	438,779	15,275,323

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY

Major Accomplishments in 2015-2016

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 and community investment activities including business attraction, retention, and expansion; small business education and technical assistance; customer attraction events and site selection.
- Continued negotiations for Billboard Reduction and Relocation Program.
- Coordinated funding and implementation of Tier One projects, including starting construction on the Cherryland Fire Station, completing design of the Cherryland Community Center, and receiving entitlements for the Castro Valley Shared Parking project.
- Implemented real estate disposition activities for three former Redevelopment Agency properties.

Redevelopment Successor Agency:

- Completed the required Recognized Obligation Payment Schedules (ROPS) for payment relating to enforceable obligations.
- Transferred Successor Agency properties to the County for disposition pursuant to the approved Long-Range Property Management Plan.
- In conjunction with partner agencies, completed design and initiated construction of the Cherryland Fire Station; finalized design of the Cherryland Community Center.
- In conjunction with partner agencies, completed construction on the 85-unit (with 15 units set aside for transition age youth) Ashland Place affordable family housing development adjacent to the REACH Ashland Youth Center.
- In conjunction with partner agencies, started construction on the 77-unit affordable senior housing development adjacent to the recently expanded San Lorenzo Library.

Healthy Homes Department

- Provided technical assistance to pediatricians to increase lead screening in the Unincorporated County.
- Provided technical advice to residents regarding treatments to address lead hazards, mold, mildew, and excess moisture in homes.
- Provided health and safety repairs for income-eligible homeowners, Housing Quality Standard inspections for the Housing Opportunities for Persons with AIDS Program, and abatement services for property owners in the Unincorporated County.
- Partnered with the Planning Department on the Community Health and Wellness General Plan Element, to develop the Health Element, aimed at addressing how policies can be revised to support public health, social equity, and environmental justice.
- Partnered on the Byrne Grant on the development of the Ashland/Cherryland Housing Quality Survey for input about the quality of housing in the Unincorporated County to develop a plan to

improve housing conditions and promote policies and services to resolve housing-related health hazards such as asthma triggers, lead poisoning, pest infestation, and mold/moisture issues.

- Began working with the Group Living Facilities Work Group to advance habitability issues in the Unincorporated County.

Housing and Community Development Department

- Provided transitional housing to homeless individuals and families.
- Provided rapid rehousing and support services to formerly homeless households.
- Expanded winter warming centers and outreach to homeless people in encampments in the mid-county area, including Castro Valley.
- Completed construction on the Dig Deep Farms Fairmont Food Hub; started training for food entrepreneurs.
- Provided business development support to newly-licensed home-based child care providers in the Ashland and Cherryland communities.
- Supported community services and job creation in the Unincorporated County through the Community Development Block Grant Program. Representative projects include: construction of food distribution warehouse in Cherryland which provided food to low-income individuals; construction on the Dig Deep Fairmont Food Hub; and business development services to newly-licensed childcare providers in the Ashland and Cherryland communities.

Planning Department

- Continued implementation of the County's first Residential Design Guidelines and Standards for the unincorporated area, devised to encourage higher quality design, consistent materials and contextual compatibility.
- 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 update of the Ashland-Cherryland Business District Specific Plan to promote future growth in a Priority Development Area that enhances the neighborhoods and provides housing and commercial opportunities in a pedestrian and transit-friendly environment.
- Continued the update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, animal raising, 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, to facilitate renewable energy production through repowering which will in turn support environmental benefits for resident terrestrial and avian species, their habitats, and general ecological values.
- 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.

University of California Cooperative Extension

- Provided public garden education about drought resistant plants, edible gardens, pesticides-use-reduction, pollinator attracting plants, composting, and healthy food production to residents through Master Gardener (Volunteer) Program.
- Provided 4,267 low-income families with direct services to promote higher consumption of fruits and vegetables.
- Educated 2,413 preschool children about healthy eating/physical activities by trained teachers, and benefited from new wellness policies developed for 12 day care centers in five County school districts.
- 4-H Program:
  - Engaged 784 youth in the yearlong 4-H Youth Development Program.
  - Trained and supported 317 4-H volunteers.
  - Educated future youth/adult farmers/consumers on food/agriculture on raising livestock, vegetable gardens/farm crops, machinery, entomology, food safety/preparation, plus presentations/exhibits at the County fair.
- Provided education, research/extension of knowledge/practices for San Francisco Bay Area/California pest management problems.
- Assessed local meat processing-demand, finding production-cooperative aggregation models as best local meat processing economic development practice.
- Provided technical support for professionals/citizens on urban forestry/arboriculture, landscape architecture/planning, construction/maintenance, urban waters/storm water resources, irrigation, and pest management in urban landscapes.
- Presented the Urban Agriculture Program to 4,709 urban growers/professionals, Master Gardeners/County residents through 14 urban agriculture educational presentations, workshops, tours, and client inquiries.

2016-2017 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 enhance their understanding of the food system through the "Alameda County Ag in the Classroom" Program.

Economic and Civic Development Department

- Promote and implement economic development and community investment strategies, programs and projects; evaluate and propose funding opportunities. Expand economic development activities including business and customer attraction, marketing, and outreach, and blight elimination.
- Implement the Billboard Reduction and Relocation Program.
- Implement the Long-Range Property Management Plan.

Healthy Homes Department

- Provide case management services and conduct environmental investigations in the homes of lead-exposed children.
- Provide case management, healthy home assessments and interventions to asthmatic clients through the Alameda County Asthma Pay for Success Project.
- 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.
- Provide for lead hazard reductions in the homes of low-income residents in Ashland, Cherryland, and San Lorenzo.
- Implement health and housing assessments of unlicensed group living facilities in the urban unincorporated area.
- Rehabilitate and provide minor home services in owner-occupied homes through 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 plan to end 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.
- Improve low-income communities, increase accessibility for people with disabilities, and increase economic development and job creation through the Community Development Block Grant Program.
- Provide information, as appropriate, on countywide affordable housing bond.

Planning Department

- Implement Ashland-Cherryland Business District Plan Update, including new zoning standards.
- Complete Fairview Specific Plan Update and associated community and environmental processes.
- Begin update of the Castro Valley Central Business District Specific Plan.
- Complete rezoning of parcels to implement land use designations of the Eden Area General Plan.

- Resolve ongoing concerns in the Livermore wine region regarding nitrite levels in groundwater and complete update of the South Livermore Valley Area Plan.
- Oversee the inspection, operation and review including operator compliance and regulatory enforcement of surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act including annual inspections and reporting, financial assurance cost estimate and mechanism review.

FUNDING HIGHLIGHTS – COMMUNITY DEVELOPMENT AGENCY

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**29,838,630**	**6,224,628**	**23,614,002**	**44.18**
Salary & Benefit adjustments	349,192	13,973	335,219	0.00
Internal Service Fund adjustments	22,460	22,460	0	0.00
Fixed Assets adjustments	(4,397,627)	0	(4,397,627)	0.00
Miscellaneous expense and revenue adjustments	(319,332)	(361,165)	41,833	0.00
Subtotal MOE Changes	**(4,345,307)**	**(324,732)**	**(4,020,575)**	**0.00**
2016-17 MOE Budget	**25,493,323**	**5,899,896**	**19,593,427**	**44.18**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

ALAMEDA COUNTY FIRE DEPARTMENT

Major Accomplishments in 2015-2016

- Responded to 13,349 calls to 911 for assistance in fire and medical emergencies across the district service area.
- In collaboration with General Services Agency, completed an assessment of all unincorporated facilities and started construction on Cherryland Fire Station 23.
- In collaboration with County Administrator’s Office, developed a comprehensive fee schedule.
- Implemented Automatic Vehicle Location (AVL) dispatching for Alameda County Regional Communication Center.
- Awarded $200,000 from State Homeland Security Grant Program (SHSGP) and $439,663 from Assistant to Firefighters Grant (AFG) program.

- Negotiated and executed an Automatic Mutual Aid Agreement with the Livermore-Pleasanton Fire Department for exchange of fire protection, rescue, and emergency medical services. This Agreement is intended to enhance mutual coordination of emergency response among the two agencies.

2016-2017 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.
- Develop a comprehensive funding plan for the rehabilitation of fire stations in the unincorporated area.
- 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**43,203,310**	**43,203,310**	**0**	**121.60**
Salary and Benefit adjustments	1,081,798	1,081,798	0	4.30
Internal Service Fund adjustments	575,113	575,113	0	0.00
Fixed Assets adjustments	600,720	600,720	0	0.00
Miscellaneous expense and revenue adjustments	1,681,185	1,681,185	0	0.00
Subtotal MOE Changes	**3,938,816**	**3,938,816**	**0**	**4.30**
2016-17 MOE Budget	**47,142,126**	**47,142,126**	**0**	**125.90**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

COUNTY LIBRARY

Major Accomplishments in 2015-2016

Castro Valley

- Reached 2,000,000 kilowatt of power generation from solar panels.
- Local Author Fair brought in 38 local authors to share their work with the community.

- Utilized updated meeting room equipment to host virtual author visits via Skype with Andy Weir (The Martian), Matthew Rainwaters (Beard), and Marissa Meyer (Lunar Chronicles).

San Lorenzo

- Curiosity Creates Portable Makerspace grant from Association of Library Services to Children brought technology and creativity to underserved population.
- Ribbon cutting and opening-day celebrations brought over 3,000 visitors to the expanded library, which opened for business on August 29, 2015.
- Named by donors from the Japanese American Floricultural Families, the Greenhouse Community Room provided space for dozens of public and County Department meetings in the new library's first few months.

REACH Ashland Youth Center

- Served over 5,000 meals to members and their families through partnership with Hayward Unified School District, California Library Association, and California Summer Meals Coalition.
- Literacy Services established Keep It Lit, a pilot project serving youth with classes focusing on improving reading and writing level, developing a critical space for dialogue about social issues, literary arts such as poetry, and support for youth and young adults in their educational goals.

2016-2017 County Library Unincorporated Area Initiatives

- Expand library partnership with First 5 to San Lorenzo Library to provide early literacy programing in Spanish.
- Utilize marketing and outreach activities to increase awareness and use of library services in the Cherryland community.
- Continue to collaborate with the Ashland Community in providing library services and programs to enhance the REACH Ashland Youth Center's mission, vision, and goals.
- Leverage Explore Your Mind club and literacy work at REACH Ashland Youth Center to produce an anthology of members' writing.

FUNDING HIGHLIGHTS – COUNTY LIBRARY

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**9,914,175**	**9,914,175**	**0**	**44.00**
Salary and Benefit adjustments	158,425	0	158,425	0.00
Internal Service Fund adjustments	(121,129)	0	(121,129)	0.00
Countywide indirect costs	10,711	0	10,711	0.00
Revenue adjustments	0	48,007	(48,007)	0.00
Subtotal MOE Changes	**48,007**	**48,007**	**0**	**0.00**
2016-17 MOE Budget	**9,962,182**	**9,962,182**	**0**	**44.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

PUBLIC WORKS AGENCY

Major Accomplishments in 2015-2016

- 13 Roadway Projects totaling $13 million were completed in FY 2015-16. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal and speed hump installations.
- Six Flood Control Projects totaling $6 million were completed in FY 2015-16. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvements (drainage facilities and drainage facilities at intersection crossings).
- Completed sidewalk improvement projects:
  - Repair of Damaged and Displaced Curbs, Gutters, Sidewalks
  - Christensen Lane and Lake Chabot Road Sidewalk Improvements
  - Haviland Avenue Sidewalk Improvements
  - Hacienda Avenue Sidewalk Improvements
- Completed roadway improvement projects:
  - Reconstruction of Curb Drain Inlets
  - Patterson Pass Road Realignment
  - Grant Avenue Sidewalk and Drainage Improvements
  - Foothill Blvd. Bike Lane Installation - 150th Ave. to Miramar Ave.
  - Repair and Rehabilitation of Park Street and High Street Bridges
  - Mattox Road Bike Lane Improvement Project
- Rehabilitated 32.4 miles of County roadways:
  - Overlay/Slurry Seal 7.2 miles
  - Chip seal 25.2 miles
- Installed/retrofitted 20 Pedestrian ramps.
- Issued 6,500 building related to permits, reviewed 540 plan checks, and performed 16,600 inspections for the unincorporated areas of Alameda County.

- 99% of the debris (listed below) generated from capital improvement projects was diverted from landfills via recycling:
  - 816 tons/100% of asphalt grindings
  - 276 tons/98% of concrete grindings
  - 14,965 tons/99% of other debris
- Removed over 3,400 cubic yards of illegally dumped debris from roadways in the unincorporated areas of the Alameda County and over 3,700 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 used over 180 cubic yards of compost in County landscaped areas.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Castro Valley, Hayward, Ashland, Cherryland and San Lorenzo cleanup days, walk to school week, bike to work day, and various unincorporated area beautification projects. Conducted clean water outreach events for schools and county residents to provide information on storm water quality and encourage pollution prevention.
- Provided storm water outreach:
  - Organized and held 15 storm water related community volunteer days (approximately 1,000 volunteers)
  - Staffed outreach and education exhibits to encourage stewardship and water quality protections at 12 community events
  - Organized and hosted the Annual Watershed Science Expo at Palomares School

2016-2017 Public Works Agency Unincorporated Area Initiatives

Deliver $29 million in Transportation 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 roadway improvements which will improve safety for all users, enhance the San Lorenzo community, and underground utilities along Hesperian Boulevard
  - Meekland Avenue - construct sidewalk, bike lanes, and transit access improvement to improve safety and access for all users
  - East Avenue - construct sidewalk, bike lanes, and transit access improvement to improve safety and access for all users
  - 163rd Avenue Sidewalk - construct sidewalk improvements
  - Main Street at Kilkare Road - construct intersection improvements to improve safety and traffic circulation
- Safe Routes to School Projects:
  - Santa Maria Avenue - construct sidewalk and other safety measures in the vicinity of Castro Valley High School

  - Ashland Avenue - construct sidewalk and bicycle lane improvements along Ashland Avenue serving San Lorenzo High School and Edendale Middle School
  - 162nd Avenue - construct sidewalk improvements on 162nd Avenue providing safe access to Hillside Elementary School
- Pavement Rehabilitation Projects:
  - Rehabilitate approximately 37 miles of roadway in western and eastern Alameda County including overlay and slurry seal to extend the pavement life
  - Traffic Safety Improvements:
    - Implement traffic calming measures
    - Implement traffic safety measures
- Continue to support local businesses:
  - Support Small, Local and Emerging Business (SLEB)
  - Support Disadvantaged Business Enterprises (DBE)
- Continued Community Outreach:
  - Walk to School Week
  - Bike to Work Day
  - County-wide Clean Water Program
  - Unincorporated Area Clean Water Program
- Deliver $28 million in Flood Protection Projects in the Flood Control Program to optimize flood control infrastructure life cycle through rehabilitation projects, and enhance environments.
  - Flood Protection Projects:
    - Construct additional box culvert along Laguna Creek at Cushing Parkway crossing, Fremont
    - Construct additional box culvert along Laguna Creek at I-880 Freeway crossing, Fremont
    - Construct additional box culvert along Mission Creek at Lemos Lane crossing, Fremont
    - Estudillo Canal South Levee Lowering, San Leandro
  - Rehabilitation Projects:
    - Rehabilitation of the Estudillo Canal Tidegate Structure, San Leandro
  - Environmental Enhancement Projects:
    - Low impact development (LID) demonstration project at Turner Court PWA County Facility, Hayward.
    - San Leandro Creek Vegetation Management, San Leandro

FUNDING HIGHLIGHTS – PUBLIC WORKS AGENCY

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**113,927,232**	**113,466,574**	**460,658**	**182.50**
Building inspection program	118,234	118,234	0	0.00
Flood control program	1,256,144	1,256,144	0	0.00
Roads & bridge program	(16,564,759)	(16,564,759)	0	0.00
County Service Area costs	2,576,725	2,576,725	0	0.00
Miscellaneous expenditure adjustments in Public Works administration	3,932	0	3,932	0.00
Subtotal MOE Changes	**(12,609,724)**	**(12,613,656)**	**3,932**	**0.00**
2016-17 MOE Budget	**101,317,508**	**100,852,918**	**464,590**	**182.50**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

SHERIFF'S OFFICE

Major Accomplishments in 2015-2016

- The Community Oriented Policing and Problem Solving (COPPS) Unit participated in numerous community events throughout the year, which included the "Fam Fest" community event at the REACH Ashland Youth Center in San Leandro. The event included a 5K run with 518 runners. Up to 1,500 participants attended the community event throughout the day. In attendance were 20 Sheriff's Explorers, 10 San Leandro Police Department Explorers, Special Response Unit, Bomb Squad, Deputy Sheriff's Athletic League, California Highway Patrol, the Sheriff's Office Reserve Unit, and East Bay Regional Parks District. About 90 independent vendors were represented and contributed to this first annual event. This unit also administers the Crime Free Multi-Housing Program which has 50 apartment communities participating in the process to become crime free. The Unit also successfully administered the Alcohol Policy Ordinance, which included enforcement operations, education and inspections.
- The Youth and Family Services Bureau/Crime Prevention Unit in partnership with the Deputy Sheriffs' Activities League (DSAL) and the Hayward Unified School District completed the renovation of a dilapidated shop classroom at the Hayward Adult School into the DSAL Boxing Gym. This state-of-the-art facility provides a training home to nearly 100 youth and adult residents who make up the DSAL Boxing Team. All DSAL programs are offered free of charge to participants. Two of the boxers have become USA certified and participated in sanctioned matches in cities around the Bay Area.

- The "Talk With A Cop" program continues to be a valuable resource allowing about 600 youth annually the chance to discuss concerns about law enforcement with deputies. This program is held at the REACH Ashland Youth Center and at several schools within the San Lorenzo Unified School District.

2016-2017 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 and services offered through the DSAL and their Dig Deep Farms project.
- Provide high quality proactive law enforcement services to the citizenry in the Unincorporated Area of Alameda County, as well as to address quality of life issues in a consistent manner 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 2016-2017 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2015-16 Final Budget	**53,358,639**	**26,281,788**	**27,076,851**	**249.00**
Animal Control expense and revenue adjustments	178,793	0	178,793	0.00
Fish & Game expense and revenue adjustments	21,834	60,000	(38,166)	0.00
Law Enforcement expense and revenue adjustments	(3,999,875)	306,169	(4,306,044)	0.00
Subtotal MOE Changes	**(3,799,248)**	**366,169**	**(4,165,417)**	**0.00**
2016-17 MOE Budget	**49,559,391**	**26,647,957**	**22,911,434**	**249.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

FINAL BUDGET ADJUSTMENTS

No adjustments are required.

Unincorporated Services	2014 – 15 Actual	2015 – 16 Budget	2016 - 17 MOE	2016 – 17 Final Budget	Change from 2015 - 16	Change from MOE
Salaries & Benefits	102,554,793	103,078,308	106,646,648	106,646,648	3,568,340	0
Services & Supplies	44,262,197	120,600,921	102,141,122	102,141,122	(18,459,799)	0
Other Charges	1,863,584	3,301,727	2,802,256	2,802,256	(499,471)	0
Fixed Assets	30,329,319	21,116,413	18,605,956	18,605,956	(2,510,457)	0
Intra-Fund Transfers	(983,222)	(955,383)	978,548	978,548	1,933,931	0
Other Financing Uses	2,100,000	3,100,000	2,300,000	2,300,000	(800,000)	0
Appropriations	**180,126,671**	**250,241,986**	**233,474,530**	**233,474,530**	**(16,767,456)**	**0**
Taxes	65,166,887	56,452,737	68,411,970	68,411,970	11,959,233	0
Other Revenues	73,658,204	87,138,706	75,992,533	75,992,533	(11,146,173)	0
Available Fund Balance	66,446,405	55,499,032	46,100,576	46,100,576	(9,398,456)	0
Revenues	**205,271,496**	**199,090,475**	**190,505,079**	**190,505,079**	**(8,585,396)**	**0**
Net County Cost	**(25,144,825)**	**51,151,511**	**42,969,451**	**42,969,451**	**(8,182,060)**	**0**
FTE - Mgmt	N/A	58.57	70.37	70.37	11.80	0.00
FTE - Non Mgmt	N/A	352.71	575.21	575.21	222.50	0.00
Total FTE	N/A	**411.28**	**645.58**	**645.58**	**234.30**	**0.00**

BUDGET UNITS INCLUDED:

Fire Department

280101 – Fire District - Zone 1
280111 – Fire District - ALACO

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
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

County Library

360100 – County Library
(Unincorporated Area only)

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1988-1

This page intentionally left blank

Alameda County
Human Impact Budget

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
General Services Agency

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 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. 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. These service reductions 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 16%.

The California Poverty Measure (CPM) is the most recent and most comprehensive poverty measure. It assesses poverty only in California. **The CPM, which accounts for the regional cost of living and California-specific safety net programs, shows the Alameda County poverty level at 18%.**

The poverty threshold for each measure also varies. For a family of four, OPM describes poverty as below $24,259; 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.

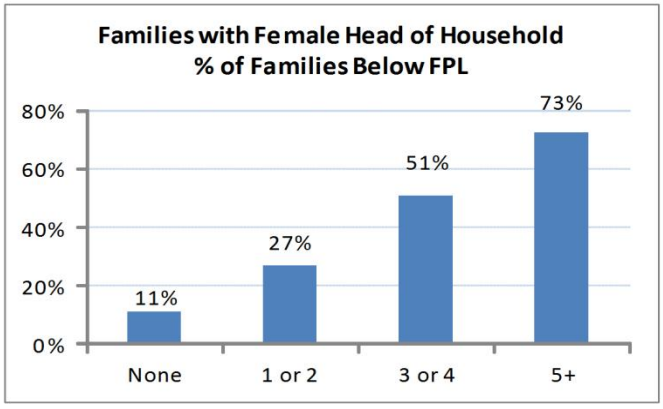
No matter how it is measured, poverty impacts some groups consistently more than others. Parts of Oakland, Ashland, Cherryland, and South Hayward are hardest hit by poverty. Populations of high poverty include African-Americans, Latinos, single mothers, people without college degrees, work-aged people with disabilities, and children.

Children and Families

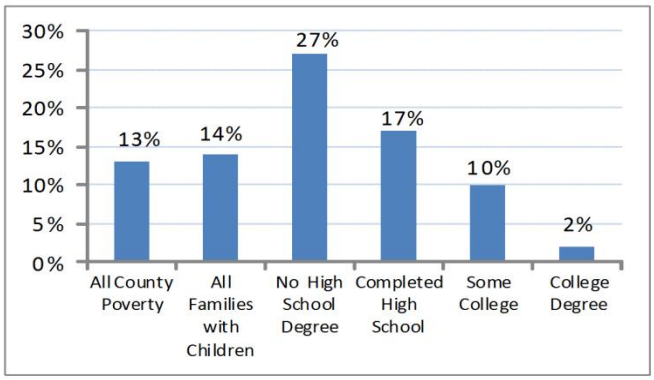


More than one in five Alameda County residents are age 18 or younger. Of these, about 68,000 live with a single mother and more than 33,000 live with a relative other than a parent. **14% of Alameda County children live below the Federal Poverty Level (FPL), and the number grows to over 33% for children living in a single-parent family.**

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 in 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	82%
Pleasanton USD	76%
Dublin USD	75%
Livermore USD	62%
Lowest Family Income	**% at Reading Level**
Oakland USD	26%
San Lorenzo USD	23%
Hayward USD	25%
San Leandro USD	28%
All County third graders	**45%**

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

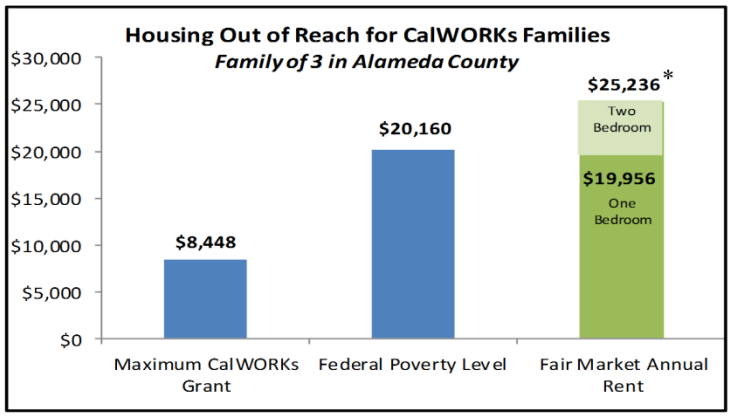
CalWORKs benefits and services were cut repeatedly throughout the economic downturn. These changes included reducing the **lifetime limits** for employable adults to receive aid from **60 months to 48 months** and then, in 2013, instituting even stricter requirements that limit non-exempt adults **to 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

Recent State budgets have included small increases to the CalWORKs maximum aid payment (5% in March 2014, 5% in April 2015, and 1.43% in October 2016). However, even with these increases, CalWORKs grants are still below 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 per month. 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. One successful new program, the **CalWORKs Housing Support Program (HSP)**, was enacted in 2014-15 to assist CalWORKs families at-risk-of or experiencing homelessness through rapid re-housing. The 2016-17 budget included a $12 million augmentation to expand the program and help more families secure permanent housing.

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 (caseload was approximately 14,400 as of January 2016). The CalWORKs grant has shrunk to an amount too small to provide basic necessities for most households. Due to the high costs of rent, low grant levels mean that families are at **greater risk of experiencing homelessness.** Research shows that stable, safe housing is critical to the well-being, health, and long-term success of children and families.



Even with the recent increases, the maximum CalWORKs grant is insufficient to meet the high costs of rent in the Bay Area. Between 2015 and 2016, the Fair Market rent for a two bedroom apartment in Alameda County increased over $6,000/year.

**Housing costs are based upon the 2016 Fair Market Rent of a one and two bedroom apartment in the Oakland-Fremont area.*

Sandra's Story

Sandra, a 49-year-old CalWORKs client taking care of her five-year-old grandson, had been renting a house for 13 years until the owner wanted to sell the house. Sandra was on Section 8 and could not find a landlord willing to take her voucher fast enough. The owner was threatening an eviction, so she had to leave without a permanent place for herself and her grandson. Sandra rented a storage unit, but unable to keep up with the $331 monthly storage payments, was forced to leave her belongings behind and take only a few boxes of clothes. Sandra moved from place to place, and although she was able to find a room to rent for eight months, the owner asked her to leave so he could renovate the house. Sandra urgently started looking for housing and was thankfully able to enroll in the CalWORKs HSP, which provided her with the help she needed at the right time.

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 2,000 Early Care and Education (ECE) 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.

Final State Budget Increases ECE Rates and Spaces

The final FY 2016-17 State budget **increases early care and education spending by $527 million over the next four years, of which $145 million is allocated this year.** Over the next four years, 8.877 full-day, full-year preschool spaces will be added. The majority of the $527 million is dedicated to rate increases, bringing the reimbursement rate for state contracted programs from roughly $38 per day per child to roughly $42 per day per child, and raising the rate for vouchers to 75% of a 2014 index with an intent to increase to at least 85% of a more recent index.

From 2008 to 2014, budget **cuts totaled more than $1 billion statewide**, resulting in the **loss of 111,095 subsidized spaces,** or a 33% drop. With $304 million, last year's budget restored 16,330 slots and also increased provider reimbursement rates, so the field is rebuilding.

Impact on Alameda County Families

Child care access and reimbursement rates sufficient to cover Alameda County's high need and cost of living will continue to be challenges even with much welcomed state budget increase. As a result of last year's budget increase, four County contractors were recently awarded at least $950,000 in funds for slots, including the City Of Oakland, Kidango, Las Positas College and Unity Council. From 2008 to 2014, Alameda County **lost 25% of center-based funding and 47% of voucher funding**. County' ECE contractors may compete for the anticipated new slots, but the County is often not prioritized.



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, 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, 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

In 2015, Governor Brown signed Assemblyman Rob Bonta's (AB 833) legislation which allows Alameda County to better meet the early care and education needs of low income families in our high cost County. This plan will allow providers to keep families on subsidy even when their income is above the State cutoff, and it will allow them to earn a higher reimbursement rate than the rest of the State.

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 majority of these services (85-90%) are contracted out to local Community-Based Organizations.

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, intensive case management, transitional age youth Full Service Partnership Programs, 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 to 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. EPSDT is required in every state and is designed to **improve the behavioral health of low-income children** by financing mental health services.

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.

Alcohol and Other Drug (AOD) Services: The largest source of funding for adolescent AOD programs (73%) is the Substance Abuse Prevention and Treatment (SAPT) federal block grant. This funding source allows treatment programs to serve youth regardless of Medi-Cal status.



Lucia's Story

Nine year-old Lucia was referred to Ann Martin Center's school-based mental health program, funded by Alameda County Behavioral Health Care Services. Lucia is in third grade and began seeing an Ann Martin psychotherapist at one of its school sites after the murder of her father in a gang-related shooting. Lucia had also witnessed ongoing domestic violence in the home. Her teacher reported that she often seemed preoccupied; had difficulty concentrating; and that her reading level had fallen behind other classmates.

During weekly meetings with her therapist, Lucia's treatment focused on emotional self-regulation, identifying feelings of sadness, fear, and loss. After several months, she understood that her moods were not "crazy" but rather internal reactions to real events. At the same time, the therapist engaged Lucia's mother in mobilizing a variety of different support services in the community. The therapist also educated her mother and teacher about the impact of traumatic events on children and identified ways that they could monitor her symptoms in the classroom and at home.

As the end of third grade approaches, Lucia has shown signs of steady progress, spending more time with friends and focusing better in the classroom. Her reading skills have picked up and Lucia's appears to be a motivated learner now. She will need more support in the coming school year, but steady signs of positive transformation are now evident.

Looking Forward

- Increasing care coordination between behavioral health, substance use disorder programs, and primary care providers.
- Refining and evaluating models of Early Childhood Mental Health Consultation.
- Service delivery to Child Welfare Involved youth under the Katie A. Settlement.
- Collaborating with Partner Agencies on policy reform initiatives such as Continuum of Care Reform.
- Continued development and coordination of family leadership and family support positions, such as Family Partners.
- Quality improvement initiatives specific to children & youth prescribed psychotropic medications including providing psychotropic medication consultation to the Juvenile Court for youth in foster care.

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**

Continuum of Care Reform (CCR)

As part of the Continuum of Care Reform (CCR), California is implementing a series of changes with the goal of significantly improving outcomes for youth in foster care. CCR unifies on-going reform efforts focused on reducing out-of-home-placements and increasing opportunities for permanency for youth. Alameda County embraces the promise of CCR while recognizing the challenges of implementing system-wide child welfare reforms requiring sweeping changes in procedure and direct practice. Program implications include: the integration of multiple assessments; expanded use of Child & Family Teams (CFTs); the implementation of new consolidated Resource Family Approval (RFA) requirements and associated timelines; increased recruitment and retention of foster families addressing the critical shortage of available foster families; and increased staffing, training, resources, and supports necessary to achieve CCR goals and objectives.

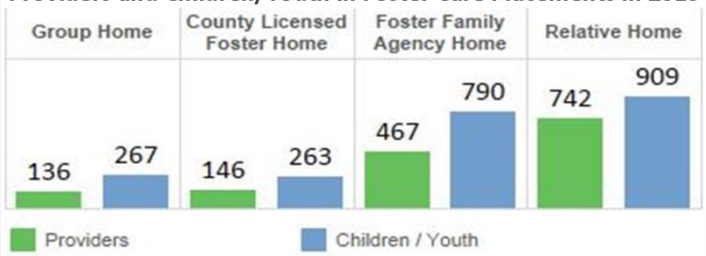
Looking Forward

Under a federal Title IV-E Waiver, Alameda County has worked over the past nine years on system-wide improvements resulting in reductions in out-of-home placements and use of congregate care. Locally, we have increased the number of children placed with relatives upon entry and decreased re-entries into foster care after family reunification. In the current phase of system reform, coaching and teaming are central features of internal departmental practice improvement efforts, in conjunction with enhanced cross-system and community collaboration. This foundational work provides a strong position from which to mount CCR; however, shifts of this magnitude require a clear commitment of State resources to address initial implementation costs. In addition, there needs to be sufficient on-going funding to ensure that the comprehensive service structures and required regulatory changes are fully implemented. One key to the success of CCR will be recruiting a new generation of foster families to allow youth to transition from group homes to home settings. Additional State funding is needed for foster parent recruitment, training, retention, and support to ensure there are qualified caregivers available to provide stable and loving homes for children and youth.

Human Impacts

- Entries into foster care have decreased since 2007-08 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.

Impact of CCR in Alameda County: Number of Placement Providers and Children/Youth in Foster Care Placements in 2015



*Foster care providers will be subject to a new Resource Family Approval process under CCR.

Eli's Story

Eli was born prematurely, at 24 weeks, weighing only 1.8 lbs. Eli's twin did not survive. Through family finding, a paternal cousin and her husband were identified. Kim and Neal were initially hesitant about caring for such a medically fragile infant who needed to be on oxygen and still had multiple surgeries ahead. Thankfully, with the support of a team, they made the leap. The Child Welfare Worker assigned to Eli's case was joined by the CFS Foster Care Medi-Cal Eligibility Consultant and an Eligibility Worker—to make sure Medi-Cal benefits were in place. Hospital social workers and doctors provided Kim and Neal with training for Eli's in-home care and met with Eli's new doctors to ensure continuity of care. Eli is now thriving, and Kim and Neal are excited about their future as adoptive parents of this remarkable little boy.

Note: Names have been changed.

Adults



More than one million people ages 18-64 live in Alameda County, representing two-thirds of the population. Among people aged 25 years and older, 14% have less than a high school degree, 19% graduated high school, 19% attended some college, 7% obtained an Associate's degree, 25% obtained a Bachelor's degree, and 17% earned a Graduate or professional degree. These numbers are important because educational attainment and economic prosperity remain closely related in Alameda County. Whether looking at poverty or earnings, the connection remains.

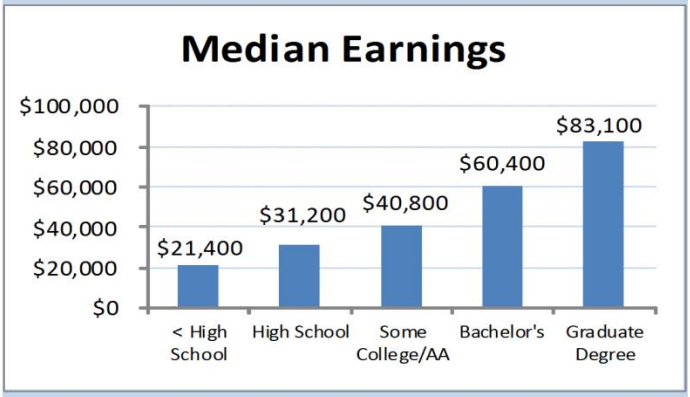
Employment is less of an indicator of poverty. More than 65,000 adults in Alameda County are employed and earn less than the federal poverty level. This includes almost 9,000 full-time employees.

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.

County	Rank	Rate
San Mateo	1	2.9
Marin	2	3.1
San Francisco	2	3.1
Santa Clara	4	3.6
Sonoma	5	3.8
Napa	6	3.9
Orange	6	3.9
San Luis Obispo	6	3.9
Alameda	9	4.1

Education and Economic Prosperity

The chart below shows the relationship between educational attainment and median earnings 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%.

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.

Improving the Health Care Safety Net System



The Health Care Services Agency (HCSA) is committed to improving health access, equity, and integration in the health care safety net and values a strong delivery system that serves all low-income and vulnerable populations regardless of immigration status or health coverage eligibility.

Access to Care

A portion of recent Health Program of Alameda County (HealthPAC) contracts was tied to the contractor agencies building out new or additional appointment offerings to improve access to care. Most agencies developed 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 the process of serving patients. Using a small portion of the HealthPAC contract funding, HCSA expanded capacity for providers to see tens of thousands more patients across the system, reducing wait time and improving access to care for patients.

In addition to contractual incentives, HCSA also analyzed existing utilization data and conducted a nine focus group sessions under a project named "Patient Voice". The goal of this project was to better understand what and how often members are utilizing HealthPAC services, how well the process of accessing care works for them, why members are not accessing services, and to obtain a refreshed understanding of overall member health status. This work was made possible through a Blue Shield of California Foundation grant and resulted in collaboration between HealthPAC, the Alameda County Department of Public Health, and community partners. HCSA received feedback from a total of 127 members who participated in the focus groups and completed written surveys. Focus groups were thoughtfully organized to consider utilization status, language and geographic location. Key results of this work indicated half of HealthPAC members utilize services and approximately one-third of utilizers have one or more chronic conditions (top three conditions are hyperlipidemia, hypertension, and diabetes). The top barriers to accessing care were focused around stigma related to immigration status, long wait times, language barriers, and transportation. Moving forward, HealthPAC plans to continue to build and monitor the capacity expansion efforts noted above, collect, analyze, and monitor quality measures specifically related to access to care (e.g., third next available appointment, customer service) and continue to have clinics manage transportation funds that best suit the direct population they serve. Feedback from this work will benefit the total 33,300 members currently enrolled across the county under HealthPAC.

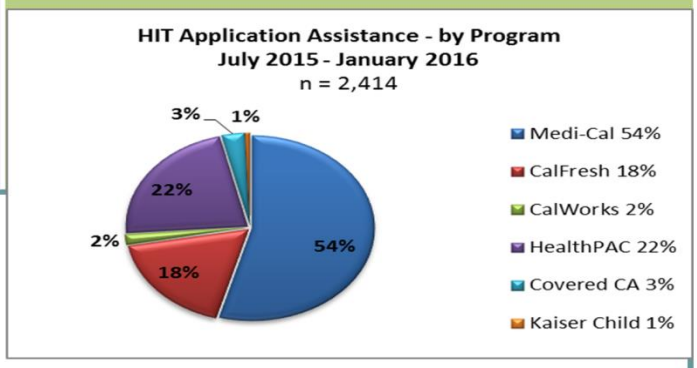
Integration of Primary and Behavioral Health Care

There is much greater uptake of needed behavioral health services for mild to moderate conditions when that care is available in the primary care setting. Building on the increased staffing of behavioral health clinicians supported by Behavioral Health Care Services (BHCS), HCSA incentivized its HealthPAC contractors to provide time for primary care and mental health providers to consult on cases to design the best, most effective care for their patients with both physical and mental health concerns. Incentives were also provided to strengthen the system for warm handoff of patients with substance abuse issues from primary care to behavioral health providers in the clinic. HCSA also encouraged providers to increase their capacity to medically treat patients with addiction to opioid pharmaceuticals. All these initiatives improve the integration of the varied health needs of Alameda County's low-income populations to provide more seamless care in the right place at the right time.

Benefit Application Assistance

To ensure that low-income and vulnerable populations receive needed services, it is imperative that residents have access to in-person benefit application assistance. The HCSA Health Insurance Technicians (HIT) Unit is an enrollment resource that primarily serves the hardest-to-reach consumers in Alameda County that cannot enroll on their own. The HIT Unit has the unique ability to serve the whole family, regardless of which program they are eligible for. From July 2015 – January 2016, the HITs have provided application assistance to over 2,000 County residents seeking benefits.

HIT support is provided at HCSA administrative offices (in-person and via phone), local clinics and hospitals, schools (in partnership with Social Services Agency), and other community-based organizations throughout the County.



Leveraging New Opportunities

HCSA is preparing an application for California's Department of Health Care Services to implement a Whole Person Care Pilot, an opportunity within the new 1115 Medicaid Waiver called Medi-Cal 2020. The five year program would enable infrastructure development, data sharing, and improved care coordination that would benefit all low-income and vulnerable populations in Alameda County. If funded, the effort will weave together the existing work of HCSA, BHCS, Public Health, Emergency Medical Services, Alameda Alliance, Alameda Health System, community-based primary care providers, housing organizations, Social Services Agency, and others. This holds the possibility to strengthen care coordination through shared data and targeted outreach of those vulnerable populations who are high users of multiple systems.

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. With the passage of the Patient Protection and Affordable Care Act (ACA), beginning January 2014, California expanded Medi-Cal to include low-income (below 138% of federal poverty) childless adults. In California, **nearly 1 in 3 residents are now receiving Medi-Cal.**

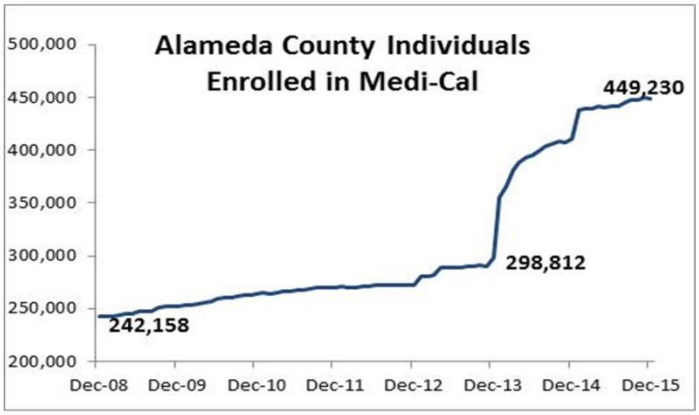
The ACA also provided funding to establish a health insurance marketplace (the Exchange, Covered California). **California residents between 138% and 400% of federal poverty could be eligible for federal subsidies through Covered California to help offset their health care costs.**

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). California also recently took action to expand eligibility for full-scope Medi-Cal to undocumented children under age 19 (beginning in May 2016) and provide funding to help families retain their benefits through renewal assistance. The ACA is a historic opportunity to enroll California residents in the range of public benefits for which they are eligible.

Human Impacts

The number of Alameda County residents receiving Medi-Cal has grown exponentially over the past two years and continues to rise in 2016. Enrollment in Medi-Cal in Alameda County and across the state **was more than double what was expected.** Since January 2014, the **number of Alameda County residents receiving Medi-Cal increased by over 150,000** (a 50% increase). 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.



Source: Alameda County Health Care Services Agency

Funding

Medi-Cal caseload in Alameda County has increased nearly 90% since January 2014 and counties need increased and predictable Medi-Cal administration funding to meet increased workloads and maintain case management standards. The 2016-17 State budget did include additional Medi-Cal funding for the next two years and plans to create a new budgeting methodology. However, **California still has some of the lowest Medi-Cal provider rates in the country** and this raises concerns about consumer access to health care services. 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**.

Mr. Reynaud's Story

Mr. Reynaud and his family recently arrived into the United States and were granted refugee status. A local community organization provided the family with refugee resettlement services. However, unbeknownst to the organization, Mr. Reynaud was about to run out of his medication that cost over $1,000. SSA was contacted by the organization requesting expedited Medi-Cal services for Mr. Reynaud. He was referred to the North Oakland office and his Medi-Cal was processed and activated immediately in order for him to obtain the much-needed medication.

CalFresh



CalFresh

CalFresh 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.

Program Changes

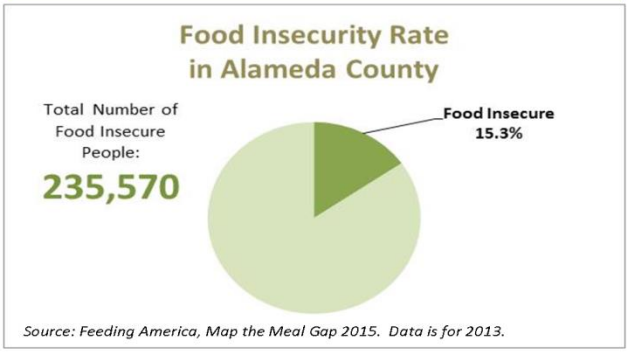
Under federal law, certain unemployed individuals without children can face time limits of three months of SNAP benefits in any 36-month period. In 2016, many state waivers are expiring and it is estimated that more than 500,000 individuals across the country will lose access to critical food benefits as this rule begins to take effect. California was granted an extension of our statewide Waiver, so local residents will not lose benefits this year. However, the current California Waiver will expire in December 2017. Reductions in food stamp benefits mean that County residents, including children, seniors, and immigrants 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 who 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, and one in six Alameda County residents has missed a meal in any given week. Individuals who are low-income and food insecure must make tough decisions, such as purchasing inexpensive and unhealthy food, or choosing between paying for food or other basic needs such as medical expenses, utilities, transportation, and housing. CalFresh is a vital support to ensure individuals and families are able to meet their basic nutritional needs.



Source: Feeding America, Map the Meal Gap 2015. Data is for 2013.

Food insecurity refers to USDA's measure of lack of access, at times, to enough food for an active, healthy life for all household members and limited or uncertain availability of nutritionally adequate foods.

Jade's Story

Jade is a mother of three who is a participant of CalFresh and a former CalWORKs client. Through her CalFresh benefits, Jade received a monthly benefit of $500 for groceries. Despite this assistance, she found it difficult to budget and find healthy food options for her three children. Although, the benefit amount was challenging for Jade, she is now able to budget the $500 she receives so she can include healthier food options for her children. *"I wanted to feed them healthy foods, and it took a lot of budgeting."* A few months ago, Jade took part in a paid transitional jobs program that allowed her to gain a temporary clerical position at the Social Services Agency. Jade had the opportunity to work alongside program staff on various benefits programs. With her own experience being on aid as well as her clerical position at the Agency, she has worked with staff to expand the Restaurant Meals Program, which allows certain CalFresh recipients to use their benefits at participating restaurants, to include healthier and more accessible options.

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.

More than 200,000 adults aged 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 42% are 65 or over and almost 6% are children. More than 64,000 adults have difficulty living independently.

Among work-aged disabled individuals, only 20% are employed, compared to 60% of the overall work-aged population, and those who work earn less: $24,329 compared to $40,577 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. Just over 22% of adults with disabilities attain a Bachelor's degree, while almost 45% of Alameda County adults with no reported disabilities attain a Bachelor's degree.

Looking Forward

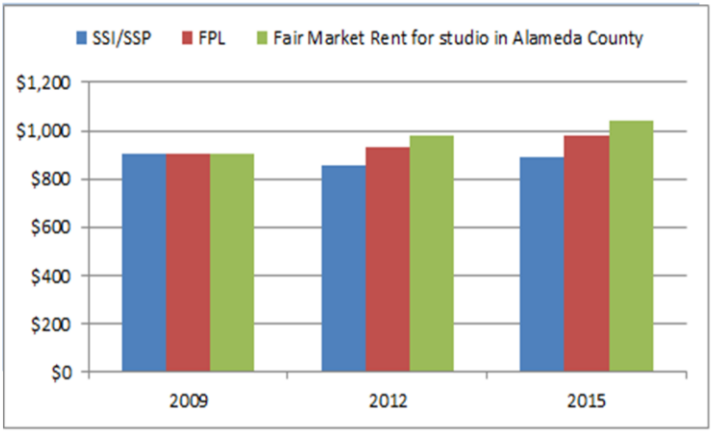
While the State budget and overall economy continue to improve, the State has yet to reinvest significantly in older adults and people with disabilities. This lack of investment will have greater impact as the affected population continues to grow.

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 2012, to about 91% in 2015. The May Revision maintains the proposal for a one-time COLA to the State's SSP portion, but reinstating the annual State COLA would help ensure that grants keep up with increases in California's cost of living.

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 $889, 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 & Fair Market Rent



In-Home Supportive Services



What is In-Home Supportive Services (IHSS)?

IHSS provides homecare for the elderly and individuals with disabilities to support them in their own residences 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. Approximately **21,300 Alameda County residents** receive IHSS services and the average usage is about 120 hours per month, per person.

Funding Reductions and Program Changes

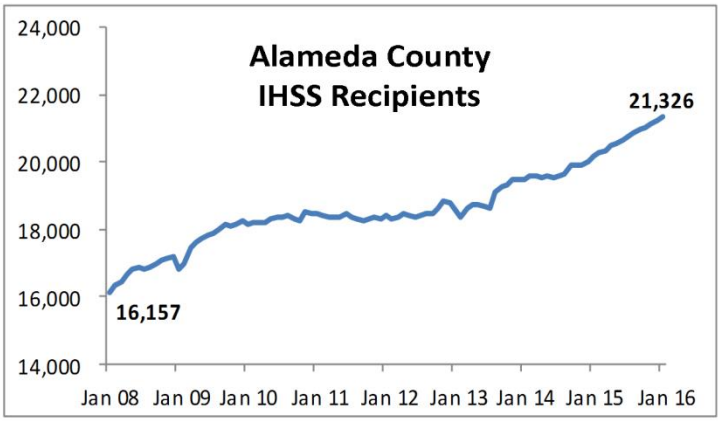
The IHSS program experienced a series of budget cuts in recent years that impacted both clients and providers. The 2015-16 State budget restored a 7% cut to IHSS hours and the 2016-17 State budget continues that restoration through June 2019. Additional hours help recipients access care that meets their needs and remain in their homes instead of more restrictive settings. After a series of court challenges, new federal Department of Labor rules for home health care workers went into effect at the end of 2015. Under the new rules, homecare workers are entitled to overtime pay and compensation for travel and wait times during medical appointments. Alameda County is implementing these changes and updating IHSS processes and training to ensure that workers understand the new rules and clients continue to be able to access the care they need.

Looking Forward

Locally, there has been a **nine percent increase in IHSS recipients** since the implementation of the Affordable Care Act. Alameda County increased our IHSS staffing and is working to recruit and retain more IHSS providers. Training sessions are available throughout the year for homecare workers to become certified. Weekly IHSS provider orientations include information about the new federal rules along with a comprehensive review of the IHSS program. IHSS and Public Authority staff are working together to build a registry of experienced homecare workers who will serve vulnerable adults in Alameda County.

Human Impacts

Elderly people and people with disabilities experience higher levels of psychological satisfaction and quality of life when they can stay in their homes. In addition to the positive impacts for clients, IHSS also creates jobs in local communities. The IHSS program in Alameda County is expected to provide **$375 million in wages** to approximately **21,000 providers** in fiscal year 2015-16. IHSS workers received a $1.00 raise in November 2014, up from $11.50 to $12.50/hour. In addition, approximately 5,500 IHSS providers receive health coverage through the program. Alameda County aims to support and retain workers who are well trained and provide quality care.



Source: Alameda County Social Services Agency

Beatrice's Story

Four years ago, Beatrice's vision started to decline due to uncontrolled diabetes. Today, she is totally blind and has lost sensation in her hands and feet. Beatrice knew that staying in her home would be problematic; however, she did not want to leave. She was desperate for options. She heard about and applied for IHSS. Today, she has a IHSS homecare worker four days per week who does her shopping, laundry, and meal prep, along with keeping her apartment tidy, helping her dress and bathe, and taking her to medical appointments. Most importantly, the homecare worker helps her maintain her medical regimen. Beatrice is no longer afraid of losing her independence and her ability to stay at home. She now has someone who keeps her company, listens, and cares about her well-being - thanks to the IHSS program!

Area Agency on Aging

The Alameda County Area Agency on Aging

(AAA) provides services to support the independence of **65,000 elders** (age 60 and older) in Alameda County by providing:

- **Healthy meals**—both home delivered and in congregate settings
- **Caregiver support** and **information** services
- Access to **health**, **legal**, **employment**, and **case management services**

The AAA is responsible for developing a county-wide plan to provide services for seniors and older adults with disabilities. Through partnerships and community involvement, the AAA provides a continuum of care that is both responsive to seniors' needs and accessible for seniors and their caregivers.

Funding and Human Impacts

In 2015, more than 3,725 Alameda County seniors responded to a survey conducted by AAA and overwhelmingly reported that their top concerns were related to **income** and **affordable housing**. 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. **One in five calls to the Alameda County Community Food Bank is from a senior who does not have enough food.** The 2016-17 State budget included a one-time senior nutrition funding augmentation; however, State and federal estimates for future funding do not indicate a strong possibility for ongoing increased AAA funding. The safety net for seniors is quickly eroding, with wait lists for services growing. Community and legislative advocacy is essential to support and protect this vulnerable population.

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. **As a result, 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 working to deploy programs that meet basic needs as well as implement evidenced-based prevention programs that will enable seniors to remain in their homes. The AAA is committed to working with community leaders to create an environment in Alameda County where **"Aging is all about Living."**



Seniors and Poverty

The number of people age 65 and older in Alameda County is projected to increase from 169,395 in 2010 to 435,747 in 2040, representing a **population growth of almost 160%**. As of 2014, one in 10 Alameda County seniors fall below the Federal Poverty Level (currently set at $11,880), but 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. Visual below inspired by the UCLA and Insight Center Economic Security Index. Data is for 2013.

MONTHLY BUDGET

Rent	$1,174
Food	$290
Healthcare	$242
Transportation	$233
Miscellaneous	$249
Monthly Total	**$2,188**
ANNUAL TOTAL	**$26,256**

Susan's Story

Janet has an elderly aunt, Susan, who lives in San Leandro. Janet visited Susan and said: *"She seems to be going downhill very fast!"* Susan was confused and had no energy. However, in previous visits, Susan had been ambulating and doing her own cooking. The family was very concerned about Susan. After investigating Susan's diet and eating patterns, the family started Meals on Wheels for Susan and before long they saw a marked difference. Susan was back to her old self again. They realized, *"She was just malnourished!"*

Adult Protection



Alameda County Division of Adult Protection

consists of Adult Protective Services (APS), Office of the Public Guardian-Conservator (PG), 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 **440 reports of abuse per month** about developmentally, physically, and mentally disabled adults, and the elderly who may be physically or financially abused, neglected, or exploited.
- The PG 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 qualified relatives or heirs willing to administer the estate.

Human Impacts

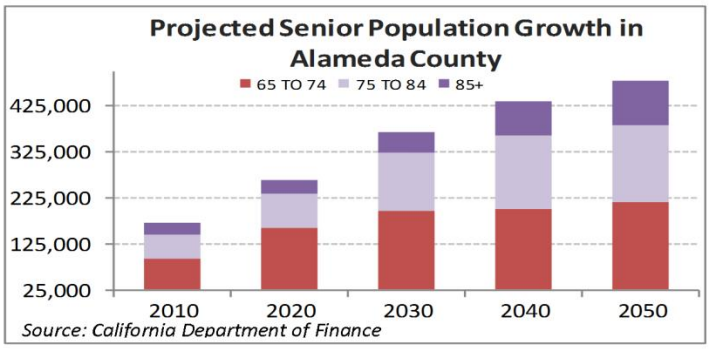
The National Council on Aging reports that as many as five million elders are abused each year, yet it is estimated that only one in 14 cases of abuse come to the attention of officials. In light of this startling statistic, the Alameda County Social Services Agency launched a media campaign to raise awareness of elder financial abuse in an effort to motivate the community to report all suspected instances of elder abuse.

Who Is Eligible?

APS: Regardless of income, anyone aged 18 to 64 who meets criteria for a dependent adult or elders 65 or older who 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.



Funding and Looking Forward

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.** APS workers receive less than one cent for every dollar of State and federally-funded training that is provided to child welfare workers, yet still must protect equally vulnerable populations that suffer from abuse and neglect. Following years of advocacy, the 2016-17 State budget included $3 million one-time for APS training. However, currently there is no federal mandate or appropriation for APS like there is for child welfare services. The federal government recently conducted listening sessions throughout the country about the program. This was a significant step in establishing resources to support states in developing and sustaining robust APS systems in the most effective and consistent way possible. **APS programs require ongoing additional State and federal funding and support** to be able to maintain and expand a highly trained workforce with the requisite support services necessary to successfully serve a growing aging population.

Velma's Story

Velma, an 83-year-old woman, lived in her own home that she shared with her adult daughter. Velma suffered with dementia and couldn't speak or write. APS became involved because of allegations of physical abuse. APS investigation confirmed that Velma's daughter had physically abused her and was attempting to place Velma in a facility. She planned to sell Velma's home to pay for her own care. It was determined that Velma could not remain safely at home. APS worked with Velma to find an appropriate placement and then made a referral to Public Guardian to ensure that Velma's home would be sold for her own benefit and not for the benefit of her daughter. Velma comfortably lived out the rest of her life in a safe environment where she was well cared for before she passed away peacefully. Her daughter preceded her in death, leaving no one able to administer Velma's estate. To ensure that Velma's estate was protected after her death and distributed to her legal heirs, the case was referred to the Public Administrator to settle the affairs of her estate.

This page intentionally left blank

APPENDIX
Table of Contents

Budget Unit Detail – Non Departmental Budgets 468
Summary by Fund – All Funds 471
Summary by Program – All Funds 474
Summary by Program – General Fund 478
Summary by Fund – Special Funds and Districts 481
Position Change Summary 484
Final Budget Adjustments Letter 487
Community-Based Organization Contracts 501
Glossary of Budget Terms 525

BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	5,613,609	5,898,911	5,710,665	5,773,402	5,773,402	62,737	0
Other Charges	40	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	5,613,649	5,898,911	5,735,665	5,798,402	5,798,402	62,737	0
Financing							
Revenue	468,249	412,135	420,000	420,000	420,000	0	0
Total Financing	468,249	412,135	420,000	420,000	420,000	0	0
Net County Cost	5,145,400	5,486,776	5,315,665	5,378,402	5,378,402	62,737	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000 Arts Commission	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	193,994	402,378	427,709	444,000	444,000	16,291	0
Services & Supplies	146,776	231,387	369,038	369,176	369,034	(4)	(142)
Intra-Fund Transfer	0	(159,185)	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	340,770	474,580	596,747	613,176	613,034	16,287	(142)
Financing							
Revenue	250,109	218,182	481,518	481,518	481,518	0	0
Total Financing	250,109	218,182	481,518	481,518	481,518	0	0
Net County Cost	90,661	256,398	115,229	131,658	131,516	16,287	(142)
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_310100_00000 Public Protection Sales Tax	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	129,704,647	137,463,544	137,376,779	143,912,131	146,406,746	9,029,967	2,494,615
Total Financing	129,704,647	137,463,544	137,376,779	143,912,131	146,406,746	9,029,967	2,494,615
Net County Cost	(129,704,647)	(137,463,544)	(137,376,779)	(143,912,131)	(146,406,746)	(9,029,967)	(2,494,615)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310200_00000 Realignment Public Protection	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	1,690,144	1,690,144	1,690,144
Net Appropriation	0	0	0	0	1,690,144	1,690,144	1,690,144
Financing							
Revenue	41,887,459	39,867,738	39,830,997	41,521,141	41,521,141	1,690,144	0
Total Financing	41,887,459	39,867,738	39,830,997	41,521,141	41,521,141	1,690,144	0
Net County Cost	(41,887,459)	(39,867,738)	(39,830,997)	(41,521,141)	(39,830,997)	0	1,690,144
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130100_00000 Non-Program Financing	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Property Tax Revenues	317,855,454	342,443,620	356,000,000	382,660,738	390,652,042	34,652,042	7,991,304
Available Fund Balance	0	0	0	0	0	0	0
Revenue	260,362,551	270,406,199	292,644,835	312,577,054	315,277,054	22,632,219	2,700,000
Total Financing	578,218,005	612,849,819	648,644,835	695,237,792	705,929,096	57,284,261	10,691,304
Net County Cost	(578,218,005)	(612,849,819)	(648,644,835)	(695,237,792)	(705,929,096)	(57,284,261)	(10,691,304)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	17,360,011	15,217,857	25,263,898	26,917,130	26,917,130	1,653,232	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	56,030,914	32,522,851	79,494,477	63,297,667	63,297,667	(16,196,810)	0
Net Appropriation	73,390,925	47,740,708	104,758,375	90,214,797	90,214,797	(14,543,578)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	73,390,925	47,740,708	104,758,375	90,214,797	90,214,797	(14,543,578)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2013 - 14 Actual	2014 - 15 Actual	2015 - 16 Budget	2016 - 17 MOE	2016 - 17 Budget	Change 2016 - 17 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	49,606,111	49,906,111	48,215,967	(1,390,144)	(1,690,144)
Net Appropriation	0	0	49,606,111	49,906,111	48,215,967	(1,390,144)	(1,690,144)
Financing							
Revenue	100,000	0	83,524,508	13,302,373	41,952,214	(41,572,294)	28,649,841
Total Financing	100,000	0	83,524,508	13,302,373	41,952,214	(41,572,294)	28,649,841
Net County Cost	(100,000)	0	(33,918,397)	36,603,738	6,263,753	40,182,150	(30,339,985)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

2016 - 17
Final Budget
All Funds
Summary by Fund

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
General Fund					
Salaries & Employee Benefits	1,018,877,360	1,080,093,793	1,079,837,143	1,081,591,963	62,714,603
Services & Supplies	899,354,542	956,040,960	953,461,289	962,503,230	63,148,688
Other Charges	411,549,748	440,027,058	439,834,110	457,202,839	45,653,091
Fixed Assets	27,371,893	23,919,416	23,019,339	23,019,339	(4,352,554)
Intra-Fund Transfer	(61,324,230)	(64,615,140)	(64,615,140)	(64,581,853)	(3,257,623)
Other Financing Uses	132,798,033	116,522,528	115,022,528	114,832,384	(17,965,649)
Net Appropriation	2,428,627,346	2,551,988,615	2,546,559,269	2,574,567,902	145,940,556
Non-Program Revenue	292,644,835	312,577,054	315,277,054	315,277,054	22,632,219
Property Tax Revenues	356,000,000	382,660,738	390,652,042	390,652,042	34,652,042
Available Fund Balance	0	736,233	736,233	736,233	736,233
Revenue	1,779,982,511	1,783,788,059	1,839,893,940	1,867,902,573	87,920,062
Net County Cost	0	72,226,531	0	0	0
Management FTE	2,078.99	2,087.15	2,087.15	2,095.56	16.57
Non-Management FTE	5,609.28	5,604.36	5,602.44	5,601.06	(8.22)
Total FTE	7,688.27	7,691.51	7,689.59	7,696.62	8.35
Management Authorized	2,504.00	2,524.00	2,524.00	2,536.00	32.00
Non-Management Authorized	7,911.00	8,306.00	8,306.00	8,302.00	391.00
Total Authorized Position	10,415.00	10,830.00	10,830.00	10,838.00	423.00
Capital Projects					
Services & Supplies	650,000	650,000	650,000	650,000	0
Other Charges	5,500,000	2,200,000	2,200,000	2,200,000	(3,300,000)
Fixed Assets	157,587,148	139,190,784	139,190,784	249,244,009	91,656,861
Other Financing Uses	695,589	6,404,065	6,404,065	6,404,065	5,708,476
Net Appropriation	164,432,737	148,444,849	148,444,849	258,498,074	94,065,337
Available Fund Balance	5,756,575	44,541,315	44,541,315	44,541,315	38,784,740
Revenue	158,676,162	103,903,534	103,903,534	213,956,759	55,280,597
Net County Cost	0	0	0	0	0
Fish and Game Fund					
Services & Supplies	60,000	60,000	60,000	60,000	0
Net Appropriation	60,000	60,000	60,000	60,000	0
Revenue	60,000	60,000	60,000	60,000	0
Net County Cost	0	0	0	0	0
Road Fund					
Salaries & Employee Benefits	13,170,000	14,210,000	14,210,000	14,210,000	1,040,000
Services & Supplies	81,693,156	62,677,218	62,677,218	62,677,218	(19,015,938)
Other Charges	1,035,546	935,132	935,132	935,132	(100,414)
Fixed Assets	1,133,000	2,497,000	2,497,000	2,497,000	1,364,000
Intra-Fund Transfer	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	0
Other Financing Uses	2,300,000	2,300,000	2,300,000	2,300,000	0
Net Appropriation	98,031,702	81,319,350	81,319,350	81,319,350	(16,712,352)
Available Fund Balance	47,964,980	31,715,735	31,715,735	31,715,735	(16,249,245)
Revenue	50,066,722	49,603,615	49,603,615	49,603,615	(463,107)
Net County Cost	0	0	0	0	0

2016 - 17
Final Budget
All Funds
Summary by Fund

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Library Fund					
Salaries & Employee Benefits	20,221,295	21,134,674	21,134,674	21,161,389	940,094
Services & Supplies	9,505,276	9,126,457	9,126,457	9,099,742	(405,534)
Other Charges	1,146,396	1,186,021	1,186,021	1,186,021	39,625
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	31,060,967	31,635,152	31,635,152	31,635,152	574,185
Property Tax Revenues	14,735,493	15,472,268	15,472,268	15,472,268	736,775
Available Fund Balance	9,194,338	8,875,802	8,875,802	8,875,802	(318,536)
Revenue	7,131,136	7,287,082	7,287,082	7,287,082	155,946
Net County Cost	0	0	0	0	0
Management FTE	58.08	59.08	59.08	60.08	2.00
Non-Management FTE	169.51	168.48	168.48	167.48	(2.03)
Total FTE	227.59	227.56	227.56	227.56	(0.03)
Management Authorized	63.00	64.00	64.00	66.00	3.00
Non-Management Authorized	403.00	397.00	397.00	395.00	(8.00)
Total Authorized Position	466.00	461.00	461.00	461.00	(5.00)
Library Special Tax Zone					
Services & Supplies	1,771,631	1,899,274	1,899,274	1,899,274	127,643
Other Charges	1,420	3,056	3,056	3,056	1,636
Net Appropriation	1,773,051	1,902,330	1,902,330	1,902,330	129,279
Property Tax Revenues	290,683	305,217	305,217	305,217	14,534
Available Fund Balance	1,470,043	1,584,771	1,584,771	1,584,771	114,728
Revenue	12,325	12,342	12,342	12,342	17
Net County Cost	0	0	0	0	0
Property Development Funds					
Salaries & Employee Benefits	493,043	511,719	511,719	511,719	18,676
Services & Supplies	1,798,031	1,785,820	1,785,820	1,785,820	(12,211)
Fixed Assets	225,000	225,000	225,000	225,000	0
Other Financing Uses	17,720,632	20,564,167	20,564,167	20,564,167	2,843,535
Net Appropriation	20,236,706	23,086,706	23,086,706	23,086,706	2,850,000
Revenue	20,236,706	23,086,706	23,086,706	23,086,706	2,850,000
Net County Cost	0	0	0	0	0
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Position	2.00	2.00	2.00	2.00	0.00
Total Appropriation	2,744,222,509	2,838,437,002	2,833,007,656	2,971,069,514	226,847,005
Financing					
Program Revenue	1,932,641,054	1,954,438,965	1,981,895,005	2,119,956,863	187,315,809
Non Program Revenue	292,644,835	312,577,054	315,277,054	315,277,054	22,632,219
Property Tax	371,026,176	398,438,223	406,429,527	406,429,527	35,403,351
Available Fund Balance	64,385,936	87,453,856	87,453,856	87,453,856	23,067,920
Reserved/Designation Cancellation	83,524,508	13,302,373	41,952,214	41,952,214	(41,572,294)
Total Financing	2,744,222,509	2,766,210,471	2,833,007,656	2,971,069,514	226,847,005

2016 - 17
Final Budget
All Funds
Summary by Fund

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Total Positions					
Management FTE	2,139.07	2,148.23	2,148.23	2,157.64	18.57
Non-Management FTE	5,778.79	5,772.84	5,770.92	5,768.54	(10.25)
Total FTE	7,917.86	7,921.07	7,919.15	7,926.18	8.32
Management Authorized	2,569.00	2,590.00	2,590.00	2,604.00	35.00
Non-Management Authorized	8,314.00	8,703.00	8,703.00	8,697.00	383.00
Total Authorized	10,883.00	11,293.00	11,293.00	11,301.00	418.00
Budgeted Positions - Special Funds And Districts					
Management FTE	433.72	444.05	444.05	445.55	11.83
Non-Management FTE	1,248.54	1,271.03	1,271.03	1,269.52	20.98
Total FTE	1,682.26	1,715.08	1,715.08	1,715.07	32.81
Management Authorized	498.00	504.00	504.00	504.00	6.00
Non-Management Authorized	1,470.00	1,515.00	1,515.00	1,517.00	47.00
Total Authorized	1,968.00	2,019.00	2,019.00	2,021.00	53.00
Total Budgeted Positions					
Management FTE	2,572.79	2,592.28	2,592.28	2,603.19	30.40
Non-Management FTE	7,027.33	7,043.87	7,041.95	7,038.06	10.73
Total FTE	9,600.12	9,636.15	9,634.23	9,641.25	41.13
Management Authorized	3,067.00	3,094.00	3,094.00	3,108.00	41.00
Non-Management Authorized	9,784.00	10,218.00	10,218.00	10,214.00	430.00
Total Authorized	12,851.00	13,312.00	13,312.00	13,322.00	471.00

2016 - 17
Final Budget
All Funds
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Capital Projects					
Salaries & Employee Benefits	493,043	511,719	511,719	511,719	18,676
Services & Supplies	6,548,031	6,564,820	6,564,820	6,564,820	16,789
Other Charges	5,500,000	2,200,000	2,200,000	2,200,000	(3,300,000)
Fixed Assets	165,722,508	147,252,017	147,252,017	257,305,242	91,582,734
Other Financing Uses	18,416,221	26,968,232	26,968,232	26,968,232	8,552,011
Net Appropriation	196,679,803	183,496,788	183,496,788	293,550,013	96,870,210
Available Fund Balance	5,756,575	45,277,548	45,277,548	45,277,548	39,520,973
Revenue	180,023,228	126,990,240	126,990,240	237,043,465	57,020,237
Net County Cost	10,900,000	11,229,000	11,229,000	11,229,000	329,000
Management FTE	2.00	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	2.00	0.00
Total Authorized Position	2.00	2.00	2.00	2.00	0.00
Cultural, Recreation & Education					
Salaries & Employee Benefits	20,221,295	21,134,674	21,134,674	21,161,389	940,094
Services & Supplies	11,276,907	11,025,731	11,025,731	10,999,016	(277,891)
Other Charges	1,147,816	1,189,077	1,189,077	1,189,077	41,261
Fixed Assets	188,000	188,000	188,000	188,000	0
Net Appropriation	32,834,018	33,537,482	33,537,482	33,537,482	703,464
Property Tax Revenues	15,026,176	15,777,485	15,777,485	15,777,485	751,309
Available Fund Balance	10,664,381	10,460,573	10,460,573	10,460,573	(203,808)
Revenue	7,143,461	7,299,424	7,299,424	7,299,424	155,963
Net County Cost	0	0	0	0	0
Management FTE	58.08	59.08	59.08	60.08	2.00
Non-Management FTE	169.51	168.48	168.48	167.48	(2.03)
Total FTE	227.59	227.56	227.56	227.56	(0.03)
Management Authorized	63.00	64.00	64.00	66.00	3.00
Non-Management Authorized	403.00	397.00	397.00	395.00	(8.00)
Total Authorized Position	466.00	461.00	461.00	461.00	(5.00)
General Government					
Salaries & Employee Benefits	124,848,574	130,928,544	130,928,544	130,952,752	6,104,178
Services & Supplies	97,478,768	103,969,732	103,969,732	103,845,323	6,366,555
Other Charges	2,473,909	2,084,970	2,084,970	2,084,970	(388,939)
Fixed Assets	17,712,988	13,315,361	13,315,361	13,315,361	(4,397,627)
Intra-Fund Transfer	(18,221,055)	(20,290,551)	(20,290,551)	(20,352,376)	(2,131,321)
Net Appropriation	224,293,184	230,008,056	230,008,056	229,846,030	5,552,846
Revenue	135,421,143	139,173,593	139,998,286	140,021,461	4,600,318
Net County Cost	88,872,041	90,834,463	90,009,770	89,824,569	952,528
Management FTE	394.67	392.75	392.75	393.75	(0.92)
Non-Management FTE	534.37	533.90	533.90	532.90	(1.47)
Total FTE	929.04	926.65	926.65	926.65	(2.39)
Management Authorized	499.00	499.00	499.00	502.00	3.00
Non-Management Authorized	1,765.00	2,165.00	2,165.00	2,162.00	397.00
Total Authorized Position	2,264.00	2,664.00	2,664.00	2,664.00	400.00

2016 - 17
Final Budget
All Funds
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Public Assistance					
Salaries & Employee Benefits	269,817,170	289,598,741	289,598,741	289,757,094	19,939,924
Services & Supplies	172,589,485	194,442,898	194,442,898	194,669,647	22,080,162
Other Charges	310,784,642	336,751,820	336,751,820	336,751,820	25,967,178
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,209,812)	(3,903,496)	(3,903,496)	(3,903,496)	306,316
Other Financing Uses	3,315,750	3,318,750	3,318,750	3,318,750	3,000
Net Appropriation	752,447,235	820,358,713	820,358,713	820,743,815	68,296,580
Revenue	680,960,844	739,975,182	747,275,182	747,838,700	66,877,856
Net County Cost	71,486,391	80,383,531	73,083,531	72,905,115	1,418,724
Management FTE	583.93	585.01	585.01	586.34	2.41
Non-Management FTE	2,029.65	2,029.81	2,029.81	2,028.81	(0.84)
Total FTE	2,613.58	2,614.82	2,614.82	2,615.15	1.57
Management Authorized	655.00	652.00	652.00	652.00	(3.00)
Non-Management Authorized	2,216.00	2,219.00	2,219.00	2,219.00	3.00
Total Authorized Position	2,871.00	2,871.00	2,871.00	2,871.00	0.00
Public Protection					
Salaries & Employee Benefits	443,924,054	470,143,736	470,143,736	471,586,946	27,662,892
Services & Supplies	202,241,251	213,870,169	211,507,688	212,133,626	9,892,375
Other Charges	6,070,651	6,496,331	6,496,331	6,496,331	425,680
Fixed Assets	1,492,595	2,606,072	1,705,995	1,705,995	213,400
Intra-Fund Transfer	(14,183,382)	(15,196,410)	(15,196,410)	(15,196,410)	(1,013,028)
Net Appropriation	639,545,169	677,919,898	674,657,340	676,726,488	37,181,319
Revenue	355,449,499	359,442,931	374,007,853	375,435,234	19,985,735
Net County Cost	284,095,670	318,476,967	300,649,487	301,291,254	17,195,584
Management FTE	624.99	628.08	628.08	631.08	6.09
Non-Management FTE	2,059.83	2,068.41	2,068.41	2,073.41	13.58
Total FTE	2,684.82	2,696.49	2,696.49	2,704.49	19.67
Management Authorized	803.00	814.00	814.00	818.00	15.00
Non-Management Authorized	2,705.00	2,708.00	2,708.00	2,712.00	7.00
Total Authorized Position	3,508.00	3,522.00	3,522.00	3,530.00	22.00
Public Ways & Facilities					
Salaries & Employee Benefits	13,170,000	14,210,000	14,210,000	14,210,000	1,040,000
Services & Supplies	81,693,156	62,677,218	62,677,218	62,677,218	(19,015,938)
Other Charges	1,035,546	935,132	935,132	935,132	(100,414)
Fixed Assets	1,133,000	2,497,000	2,497,000	2,497,000	1,364,000
Intra-Fund Transfer	(1,300,000)	(1,300,000)	(1,300,000)	(1,300,000)	0
Other Financing Uses	2,300,000	2,300,000	2,300,000	2,300,000	0
Net Appropriation	98,031,702	81,319,350	81,319,350	81,319,350	(16,712,352)
Available Fund Balance	47,964,980	31,715,735	31,715,735	31,715,735	(16,249,245)
Revenue	50,066,722	49,603,615	49,603,615	49,603,615	(463,107)
Net County Cost	0	0	0	0	0

2016 - 17
Final Budget
All Funds
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Health Care Services					
Salaries & Employee Benefits	180,287,562	189,422,772	189,166,122	189,295,171	9,007,609
Services & Supplies	423,005,038	439,689,161	439,471,971	447,785,634	24,780,596
Other Charges	66,956,648	67,776,807	67,583,859	84,952,588	17,995,940
Fixed Assets	105,950	11,750	11,750	11,750	(94,200)
Intra-Fund Transfer	(24,709,981)	(25,224,683)	(25,224,683)	(25,129,571)	(419,590)
Other Financing Uses	381,695	0	0	0	(381,695)
Net Appropriation	646,026,912	671,675,807	671,009,019	696,915,572	50,888,660
Revenue	523,576,157	531,953,980	536,720,405	562,714,964	39,138,807
Net County Cost	122,450,755	139,721,827	134,288,614	134,200,608	11,749,853
Management FTE	475.40	481.31	481.31	484.39	8.99
Non-Management FTE	985.43	972.24	970.32	965.94	(19.49)
Total FTE	1,460.83	1,453.55	1,451.63	1,450.33	(10.50)
Management Authorized	547.00	559.00	559.00	564.00	17.00
Non-Management Authorized	1,225.00	1,214.00	1,214.00	1,209.00	(16.00)
Total Authorized Position	1,772.00	1,773.00	1,773.00	1,773.00	1.00
Non Program Activities					
Other Charges	25,263,898	26,917,130	26,917,130	26,917,130	1,653,232
Other Financing Uses	79,494,477	63,297,667	63,297,667	63,297,667	(16,196,810)
Net Appropriation	104,758,375	90,214,797	90,214,797	90,214,797	(14,543,578)
Non-Program Revenue	292,644,835	312,577,054	315,277,054	315,277,054	22,632,219
Property Tax Revenues	356,000,000	382,660,738	390,652,042	390,652,042	34,652,042
Net County Cost	(543,886,460)	(605,022,995)	(615,714,299)	(615,714,299)	(71,827,839)
Contingency & Reserves					
Other Financing Uses	49,606,111	49,906,111	48,406,111	48,215,967	(1,390,144)
Net Appropriation	49,606,111	49,906,111	48,406,111	48,215,967	(1,390,144)
Revenue	83,524,508	13,302,373	41,952,214	41,952,214	(41,572,294)
Net County Cost	(33,918,397)	36,603,738	6,453,897	6,263,753	40,182,150
Total Appropriation	2,744,222,509	2,838,437,002	2,833,007,656	2,971,069,514	226,847,005
Financing					
Program Revenue	1,932,641,054	1,954,438,965	1,981,895,005	2,119,956,863	187,315,809
Non Program Revenue	292,644,835	312,577,054	315,277,054	315,277,054	22,632,219
Property Tax	371,026,176	398,438,223	406,429,527	406,429,527	35,403,351
Available Fund Balance	64,385,936	87,453,856	87,453,856	87,453,856	23,067,920
Reserved/Designation Cancellation	83,524,508	13,302,373	41,952,214	41,952,214	(41,572,294)
Total Financing	2,744,222,509	2,766,210,471	2,833,007,656	2,971,069,514	226,847,005
Total Positions					
Management FTE	2,139.07	2,148.23	2,148.23	2,157.64	18.57
Non-Management FTE	5,778.79	5,772.84	5,770.92	5,768.54	(10.25)
Total FTE	7,917.86	7,921.07	7,919.15	7,926.18	8.32
Management Authorized	2,569.00	2,590.00	2,590.00	2,604.00	35.00
Non-Management Authorized	8,314.00	8,703.00	8,703.00	8,697.00	383.00
Total Authorized	10,883.00	11,293.00	11,293.00	11,301.00	418.00

2016 - 17
Final Budget
All Funds
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Budgeted Positions - Special Funds And Districts					
Management FTE	433.72	444.05	444.05	445.55	11.83
Non-Management FTE	1,248.54	1,271.03	1,271.03	1,269.52	20.98
Total FTE	1,682.26	1,715.08	1,715.08	1,715.07	32.81
Management Authorized	498.00	504.00	504.00	504.00	6.00
Non-Management Authorized	1,470.00	1,515.00	1,515.00	1,517.00	47.00
Total Authorized	1,968.00	2,019.00	2,019.00	2,021.00	53.00
Total Budgeted Positions					
Management FTE	2,572.79	2,592.28	2,592.28	2,603.19	30.40
Non-Management FTE	7,027.33	7,043.87	7,041.95	7,038.06	10.73
Total FTE	9,600.12	9,636.15	9,634.23	9,641.25	41.13
Management Authorized	3,067.00	3,094.00	3,094.00	3,108.00	41.00
Non-Management Authorized	9,784.00	10,218.00	10,218.00	10,214.00	430.00
Total Authorized	12,851.00	13,312.00	13,312.00	13,322.00	471.00

2016 - 17
Final Budget
General Fund
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Capital Projects					
Services & Supplies	4,100,000	4,129,000	4,129,000	4,129,000	29,000
Fixed Assets	7,910,360	7,836,233	7,836,233	7,836,233	(74,127)
Net Appropriation	12,010,360	11,965,233	11,965,233	11,965,233	(45,127)
Available Fund Balance	0	736,233	736,233	736,233	736,233
Revenue	1,110,360	0	0	0	(1,110,360)
Net County Cost	10,900,000	11,229,000	11,229,000	11,229,000	329,000
General Government					
Salaries & Employee Benefits	124,848,574	130,928,544	130,928,544	130,952,752	6,104,178
Services & Supplies	97,478,768	103,969,732	103,969,732	103,845,323	6,366,555
Other Charges	2,473,909	2,084,970	2,084,970	2,084,970	(388,939)
Fixed Assets	17,712,988	13,315,361	13,315,361	13,315,361	(4,397,627)
Intra-Fund Transfer	(18,221,055)	(20,290,551)	(20,290,551)	(20,352,376)	(2,131,321)
Net Appropriation	224,293,184	230,008,056	230,008,056	229,846,030	5,552,846
Revenue	135,421,143	139,173,593	139,998,286	140,021,461	4,600,318
Net County Cost	88,872,041	90,834,463	90,009,770	89,824,569	952,528
Management FTE	394.67	392.75	392.75	393.75	(0.92)
Non-Management FTE	534.37	533.90	533.90	532.90	(1.47)
Total FTE	929.04	926.65	926.65	926.65	(2.39)
Management Authorized	499.00	499.00	499.00	502.00	3.00
Non-Management Authorized	1,765.00	2,165.00	2,165.00	2,162.00	397.00
Total Authorized Position	2,264.00	2,664.00	2,664.00	2,664.00	400.00
Public Assistance					
Salaries & Employee Benefits	269,817,170	289,598,741	289,598,741	289,757,094	19,939,924
Services & Supplies	172,589,485	194,442,898	194,442,898	194,669,647	22,080,162
Other Charges	310,784,642	336,751,820	336,751,820	336,751,820	25,967,178
Fixed Assets	150,000	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,209,812)	(3,903,496)	(3,903,496)	(3,903,496)	306,316
Other Financing Uses	3,315,750	3,318,750	3,318,750	3,318,750	3,000
Net Appropriation	752,447,235	820,358,713	820,358,713	820,743,815	68,296,580
Revenue	680,960,844	739,975,182	747,275,182	747,838,700	66,877,856
Net County Cost	71,486,391	80,383,531	73,083,531	72,905,115	1,418,724
Management FTE	583.93	585.01	585.01	586.34	2.41
Non-Management FTE	2,029.65	2,029.81	2,029.81	2,028.81	(0.84)
Total FTE	2,613.58	2,614.82	2,614.82	2,615.15	1.57
Management Authorized	655.00	652.00	652.00	652.00	(3.00)
Non-Management Authorized	2,216.00	2,219.00	2,219.00	2,219.00	3.00
Total Authorized Position	2,871.00	2,871.00	2,871.00	2,871.00	0.00

2016 - 17
Final Budget
General Fund
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Public Protection					
Salaries & Employee Benefits	443,924,054	470,143,736	470,143,736	471,586,946	27,662,892
Services & Supplies	202,181,251	213,810,169	211,447,688	212,073,626	9,892,375
Other Charges	6,070,651	6,496,331	6,496,331	6,496,331	425,680
Fixed Assets	1,492,595	2,606,072	1,705,995	1,705,995	213,400
Intra-Fund Transfer	(14,183,382)	(15,196,410)	(15,196,410)	(15,196,410)	(1,013,028)
Net Appropriation	639,485,169	677,859,898	674,597,340	676,666,488	37,181,319
Revenue	355,389,499	359,382,931	373,947,853	375,375,234	19,985,735
Net County Cost	284,095,670	318,476,967	300,649,487	301,291,254	17,195,584
Management FTE	624.99	628.08	628.08	631.08	6.09
Non-Management FTE	2,059.83	2,068.41	2,068.41	2,073.41	13.58
Total FTE	2,684.82	2,696.49	2,696.49	2,704.49	19.67
Management Authorized	803.00	814.00	814.00	818.00	15.00
Non-Management Authorized	2,705.00	2,708.00	2,708.00	2,712.00	7.00
Total Authorized Position	3,508.00	3,522.00	3,522.00	3,530.00	22.00
Health Care Services					
Salaries & Employee Benefits	180,287,562	189,422,772	189,166,122	189,295,171	9,007,609
Services & Supplies	423,005,038	439,689,161	439,471,971	447,785,634	24,780,596
Other Charges	66,956,648	67,776,807	67,583,859	84,952,588	17,995,940
Fixed Assets	105,950	11,750	11,750	11,750	(94,200)
Intra-Fund Transfer	(24,709,981)	(25,224,683)	(25,224,683)	(25,129,571)	(419,590)
Other Financing Uses	381,695	0	0	0	(381,695)
Net Appropriation	646,026,912	671,675,807	671,009,019	696,915,572	50,888,660
Revenue	523,576,157	531,953,980	536,720,405	562,714,964	39,138,807
Net County Cost	122,450,755	139,721,827	134,288,614	134,200,608	11,749,853
Management FTE	475.40	481.31	481.31	484.39	8.99
Non-Management FTE	985.43	972.24	970.32	965.94	(19.49)
Total FTE	1,460.83	1,453.55	1,451.63	1,450.33	(10.50)
Management Authorized	547.00	559.00	559.00	564.00	17.00
Non-Management Authorized	1,225.00	1,214.00	1,214.00	1,209.00	(16.00)
Total Authorized Position	1,772.00	1,773.00	1,773.00	1,773.00	1.00
Non Program Activities					
Other Charges	25,263,898	26,917,130	26,917,130	26,917,130	1,653,232
Other Financing Uses	79,494,477	63,297,667	63,297,667	63,297,667	(16,196,810)
Net Appropriation	104,758,375	90,214,797	90,214,797	90,214,797	(14,543,578)
Non-Program Revenue	292,644,835	312,577,054	315,277,054	315,277,054	22,632,219
Property Tax Revenues	356,000,000	382,660,738	390,652,042	390,652,042	34,652,042
Net County Cost	(543,886,460)	(605,022,995)	(615,714,299)	(615,714,299)	(71,827,839)
Contingency & Reserves					
Other Financing Uses	49,606,111	49,906,111	48,406,111	48,215,967	(1,390,144)
Net Appropriation	49,606,111	49,906,111	48,406,111	48,215,967	(1,390,144)
Revenue	83,524,508	13,302,373	41,952,214	41,952,214	(41,572,294)
Net County Cost	(33,918,397)	36,603,738	6,453,897	6,263,753	40,182,150
Total Appropriation	2,428,627,346	2,551,988,615	2,546,559,269	2,574,567,902	145,940,556

2016 - 17
Final Budget
General Fund
Summary by Program

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Financing					
Program Revenue	1,696,458,003	1,770,485,686	1,797,941,726	1,825,950,359	129,492,356
Non Program Revenue	292,644,835	312,577,054	315,277,054	315,277,054	22,632,219
Property Tax	356,000,000	382,660,738	390,652,042	390,652,042	34,652,042
Available Fund Balance	0	736,233	736,233	736,233	736,233
Reserved/Designation Cancellation	83,524,508	13,302,373	41,952,214	41,952,214	(41,572,294)
Total Financing	2,428,627,346	2,479,762,084	2,546,559,269	2,574,567,902	145,940,556
Total Positions					
Management FTE	2,078.99	2,087.15	2,087.15	2,095.56	16.57
Non-Management FTE	5,609.28	5,604.36	5,602.44	5,601.06	(8.22)
Total FTE	7,688.27	7,691.51	7,689.59	7,696.62	8.35
Management Authorized	2,504.00	2,524.00	2,524.00	2,536.00	32.00
Non-Management Authorized	7,911.00	8,306.00	8,306.00	8,302.00	391.00
Total Authorized	10,415.00	10,830.00	10,830.00	10,838.00	423.00

2016 - 17
Final Budget
Special Funds and Districts
Summary by Fund

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Internal Service Funds					
Salaries & Employee Benefits	74,581,585	81,110,520	81,110,520	81,217,557	6,635,972
Services & Supplies	105,714,205	109,184,740	109,184,740	111,211,382	5,497,177
Other Charges	53,249,376	56,219,738	56,219,738	56,226,594	2,977,218
Other Financing Uses	16,829,542	21,476,221	21,476,221	21,476,221	4,646,679
Net Appropriation	250,374,708	267,991,219	267,991,219	270,131,754	19,757,046
Revenue	250,374,708	267,991,219	267,991,219	270,131,754	19,757,046
Net County Cost	0	0	0	0	0
Management FTE	232.49	241.82	241.82	243.32	10.83
Non-Management FTE	322.50	333.34	333.34	331.83	9.33
Total FTE	554.99	575.16	575.16	575.15	20.16
Management Authorized	284.00	289.00	289.00	289.00	5.00
Non-Management Authorized	487.00	500.00	500.00	500.00	13.00
Total Authorized Position	771.00	789.00	789.00	789.00	18.00
Fire Districts					
Salaries & Employee Benefits	103,103,667	108,792,733	108,792,733	108,792,733	5,689,066
Services & Supplies	16,948,597	17,938,855	17,938,855	17,938,855	990,258
Other Charges	502,381	661,590	661,590	661,590	159,209
Fixed Assets	2,515,629	4,324,000	4,324,000	4,324,000	1,808,371
Other Financing Uses	190,000	2,161,168	2,161,168	2,161,168	1,971,168
Net Appropriation	123,260,274	133,878,346	133,878,346	133,878,346	10,618,072
Property Tax Revenues	30,556,914	31,778,709	31,778,709	31,778,709	1,221,795
Available Fund Balance	2,141,383	4,860,574	4,860,574	4,860,574	2,719,191
Revenue	90,561,977	97,239,063	97,239,063	97,239,063	6,677,086
Net County Cost	0	0	0	0	0
Management FTE	55.00	56.00	56.00	56.00	1.00
Non-Management FTE	437.77	448.42	448.42	448.42	10.65
Total FTE	492.77	504.42	504.42	504.42	11.65
Management Authorized	55.00	56.00	56.00	56.00	1.00
Non-Management Authorized	450.00	481.00	481.00	481.00	31.00
Total Authorized Position	505.00	537.00	537.00	537.00	32.00
Flood Control					
Salaries & Employee Benefits	37,775,500	39,760,689	39,760,689	39,614,684	1,839,184
Services & Supplies	59,805,043	72,591,289	72,591,289	72,737,294	12,932,251
Other Charges	2,113,126	2,641,027	2,641,027	2,641,027	527,901
Fixed Assets	1,820,000	3,434,000	3,434,000	3,434,000	1,614,000
Intra-Fund Transfer	(33,865,548)	(38,301,522)	(38,301,522)	(38,301,522)	(4,435,974)
Other Financing Uses	4,300,000	500,000	500,000	500,000	(3,800,000)
Net Appropriation	71,948,121	80,625,483	80,625,483	80,625,483	8,677,362
Property Tax Revenues	24,849,113	28,230,346	28,230,346	28,230,346	3,381,233
Available Fund Balance	25,635,339	28,344,305	28,344,305	28,344,305	2,708,966
Revenue	21,463,669	24,050,832	24,050,832	24,050,832	2,587,163
Net County Cost	0	0	0	0	0

2016 - 17
Final Budget
Special Funds and Districts
Summary by Fund

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Management FTE	73.23	73.23	73.23	73.23	(0.00)
Non-Management FTE	364.98	364.98	364.98	364.98	0.00
Total FTE	438.21	438.21	438.21	438.21	0.00
Management Authorized	81.00	81.00	81.00	81.00	0.00
Non-Management Authorized	388.00	388.00	388.00	388.00	0.00
Total Authorized Position	469.00	469.00	469.00	469.00	0.00
Flood Control Zone 7					
Salaries & Employee Benefits	21,900,903	23,410,889	23,410,889	23,358,608	1,457,705
Services & Supplies	61,700,532	61,012,806	61,012,806	85,483,619	23,783,087
Other Charges	553,620	516,860	516,860	516,860	(36,760)
Fixed Assets	4,319,485	3,410,296	3,410,296	1,086,699	(3,232,786)
Intra-Fund Transfer	(8,898,013)	(10,714,609)	(10,714,609)	(10,785,887)	(1,887,874)
Other Financing Uses	7,000,000	12,879,245	12,879,245	12,866,749	5,866,749
Net Appropriation	86,576,527	90,515,487	90,515,487	112,526,648	25,950,121
Property Tax Revenues	22,943,629	24,191,425	24,191,425	25,191,425	2,247,796
Available Fund Balance	25,628,607	20,428,828	20,428,828	36,519,287	10,890,680
Revenue	38,004,291	45,895,234	45,895,234	50,815,936	12,811,645
Net County Cost	0	0	0	0	0
Management FTE	39.00	39.00	39.00	39.00	0.00
Non-Management FTE	85.29	87.29	87.29	87.29	2.00
Total FTE	124.29	126.29	126.29	126.29	2.00
Management Authorized	44.00	44.00	44.00	44.00	0.00
Non-Management Authorized	104.00	106.00	106.00	108.00	4.00
Total Authorized Position	148.00	150.00	150.00	152.00	4.00
Health Care Benefit Assessment					
Salaries & Employee Benefits	7,858,941	8,386,261	8,386,261	8,386,261	527,320
Services & Supplies	22,170,746	22,697,996	22,697,996	22,697,996	527,250
Other Charges	386,417	246,539	246,539	246,539	(139,878)
Other Financing Uses	215,476	133,234	133,234	133,234	(82,242)
Net Appropriation	30,631,580	31,464,030	31,464,030	31,464,030	832,450
Available Fund Balance	2,187,585	2,262,136	2,262,136	2,262,136	74,551
Revenue	28,443,995	29,201,894	29,201,894	29,201,894	757,899
Net County Cost	0	0	0	0	0
Management FTE	31.00	31.00	31.00	31.00	0.00
Non-Management FTE	30.00	30.00	30.00	30.00	0.00
Total FTE	61.00	61.00	61.00	61.00	0.00
Management Authorized	31.00	31.00	31.00	31.00	0.00
Non-Management Authorized	33.00	32.00	32.00	32.00	(1.00)
Total Authorized Position	64.00	63.00	63.00	63.00	(1.00)
Other Public Ways and Facilities					
Salaries & Employee Benefits	2,425,000	2,520,000	2,520,000	2,520,000	95,000
Services & Supplies	4,475,246	7,766,923	7,766,923	7,766,923	3,291,677
Other Charges	251,089	241,137	241,137	241,137	(9,952)
Other Financing Uses	800,000	0	0	0	(800,000)
Net Appropriation	7,951,335	10,528,060	10,528,060	10,528,060	2,576,725

2016 - 17
Final Budget
Special Funds and Districts
Summary by Fund

	2015 – 16 Budget	2016 – 17 Maintenance of Effort	2016 – 17 Proposed	2016 – 17 Final	Change Budget/Final
Property Tax Revenues	43,491	43,526	43,526	43,526	35
Available Fund Balance	1,478,435	1,216,198	1,216,198	1,216,198	(262,237)
Revenue	6,429,409	9,268,336	9,268,336	9,268,336	2,838,927
Net County Cost	0	0	0	0	0
Police Protection					
Salaries & Employee Benefits	15,831,608	17,530,161	17,530,161	17,530,161	1,698,553
Services & Supplies	129,000	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	64,545	0
Net Appropriation	16,025,153	17,723,706	17,723,706	17,723,706	1,698,553
Property Tax Revenues	15,880,953	17,579,506	17,579,506	17,579,506	1,698,553
Revenue	144,200	144,200	144,200	144,200	0
Net County Cost	0	0	0	0	0
Lead Abatement					
Salaries & Employee Benefits	1,373,630	1,377,347	1,377,347	1,377,347	3,717
Services & Supplies	1,007,294	951,624	951,624	951,624	(55,670)
Other Charges	36,970	46,064	46,064	46,064	9,094
Net Appropriation	2,417,894	2,375,035	2,375,035	2,375,035	(42,859)
Revenue	2,417,894	2,375,035	2,375,035	2,375,035	(42,859)
Net County Cost	0	0	0	0	0
Management FTE	3.00	3.00	3.00	3.00	0.00
Non-Management FTE	8.00	7.00	7.00	7.00	(1.00)
Total FTE	11.00	10.00	10.00	10.00	(1.00)
Management Authorized	3.00	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	8.00	0.00
Total Authorized Position	11.00	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2015 - 16 Approved	Mid-Year Adjustment	VBB Adjustment Mgmt.	VBB Adjustment Non-Mgmt.	Final Adjust.	2016 - 17 Budget
Capital Projects							
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education							
360100-21300	County Library	227.59	(0.03)	0.00	0.00	0.00	227.56
	Subtotal	227.59	(0.03)	0.00	0.00	0.00	227.56
Fire Districts							
280111-21602	Alameda County Fire Department	448.77	10.15	0.00	0.00	0.00	458.92
280151-21651	ALACO Fire Region Communications Center	44.00	1.50	0.00	0.00	0.00	45.50
	Subtotal	492.77	11.65	0.00	0.00	0.00	504.42
Flood Control							
270301-21801	Flood Control District	438.21	0.00	0.00	0.00	0.00	438.21
	Subtotal	438.21	0.00	0.00	0.00	0.00	438.21
General Government							
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	37.04	0.00	0.00	0.00	0.00	37.04
110400-10000	County Administrator - East Bay EDA	6.00	0.00	0.00	0.00	0.00	6.00
120100-10000	Arts Commission	3.00	0.00	0.00	0.00	0.00	3.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk-Recorder	73.00	0.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	175.45	0.00	0.00	0.00	0.00	175.45
160100-10000	Treasurer-Tax Collector	54.47	0.00	0.00	0.00	0.00	54.47
170100-10000	County Counsel	56.01	1.00	0.00	0.00	0.00	57.01
180000-10000	Human Resource Services	78.71	0.00	0.00	0.00	0.00	78.71
190100-10000	Registrar of Voters	40.64	0.00	0.00	0.00	0.00	40.64
200000-10000	General Services Agency	84.99	0.61	0.00	0.00	0.00	85.60
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	0.00	5.00
210100-10000	CORPUS	1.00	0.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	94.51	(4.00)	0.00	0.00	0.00	90.51
260155-10000	CDA-Agri Weights Grants	31.88	0.00	0.00	0.00	0.00	31.88
260255-10000	CDA-Lead Grants	4.00	0.00	0.00	0.00	0.00	4.00
260305-10000	CDA-Housing & Community Development Grants	7.00	0.00	0.00	0.00	0.00	7.00
260920-10000	RDA Successor Agency	6.17	0.00	0.00	0.00	0.00	6.17

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2015 - 16 Approved	Mid-Year Adjustment	VBB Adjustment Mgmt.	VBB Adjustment Non-Mgmt.	Final Adjust.	2016 - 17 Budget
260950-10000	CDA - Neighborhood Preservation & Sustainability	1.00	0.00	0.00	0.00	0.00	1.00
	Subtotal	929.04	(2.39)	0.00	0.00	0.00	926.65
Health Care Benefit Assessment							
450111-21901	Health Protection CSA EM-1983-1	30.00	0.00	0.00	0.00	0.00	30.00
450121-21902	Health Protection CSA VC-1984-1	31.00	0.00	0.00	0.00	0.00	31.00
	Subtotal	61.00	0.00	0.00	0.00	0.00	61.00
Health Care Services							
350100-10000	HCSA Administration	93.31	0.99	0.00	0.00	25.24	119.54
350200-10000	HCSA-Public Health	490.37	3.57	0.00	(1.92)	(10.46)	481.56
350400-10000	Cooperative Extension	1.00	(1.00)	0.00	0.00	0.00	0.00
350500-10000	HCSA-Behavioral Care	584.30	4.42	0.00	0.00	0.00	588.72
350905-10000	Public Health Grants	131.53	(12.51)	0.00	0.00	(16.08)	102.94
350955-10000	Behavioral Care Grants	3.75	(3.75)	0.00	0.00	0.00	0.00
351100-10000	Environmental Health	146.57	1.00	0.00	0.00	0.00	147.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	0.00	10.00
	Subtotal	1,460.83	(7.28)	0.00	(1.92)	(1.30)	1,450.33
Internal Service Funds							
380100-31040	Information Technology Department	224.82	2.42	0.00	0.00	(0.01)	227.23
400100-31020	Motor Pool	22.75	0.00	0.00	0.00	0.00	22.75
410100-31030	Building Maintenance	294.67	17.75	0.00	0.00	0.00	312.42
430300-31061	Risk Management	12.75	0.00	0.00	0.00	0.00	12.75
	Subtotal	554.99	20.17	0.00	0.00	(0.01)	575.15
Lead Abatement							
450101-21903	Health Protection CSA L-1991-1	11.00	(1.00)	0.00	0.00	0.00	10.00
	Subtotal	11.00	(1.00)	0.00	0.00	0.00	10.00
Public Assistance							
320100-10000	Welfare Administration	2,356.83	0.24	0.00	0.00	0.33	2,357.40
320200-10000	Aging	12.75	0.17	0.00	0.00	0.00	12.92
320405-10000	Workforce Investment Board	17.00	0.00	0.00	0.00	0.00	17.00
330100-10000	Department of Child Support Services	227.00	0.83	0.00	0.00	0.00	227.83
	Subtotal	2,613.58	1.24	0.00	0.00	0.33	2,615.15

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2015 - 16 Approved	Mid-Year Adjustment	VBB Adjustment Mgmt.	VBB Adjustment Non-Mgmt.	Final Adjust.	2016 - 17 Budget
Public Protection							
220100-10000	Public Defender	166.57	3.00	0.00	0.00	0.00	169.57
230100-10000	District Attorney	307.30	(1.00)	0.00	0.00	0.00	306.30
230200-10000	Family Justice Center	6.66	1.00	0.00	0.00	0.00	7.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	70.12	1.09	0.00	0.00	3.00	74.21
250200-10000	Probation-Adult	151.00	1.00	0.00	0.00	0.00	152.00
250250-10000	Probation Local Community Realignment	11.78	(9.00)	0.00	0.00	(2.26)	0.52
250300-10000	Probation Juvenile Field Services	132.92	9.00	0.00	0.00	(3.00)	138.92
250400-10000	Probation Juvenile Institutions	273.30	0.00	0.00	0.00	2.26	275.56
250905-10000	Probation Grants	16.00	0.00	0.00	0.00	0.00	16.00
290100-10000	Sheriff's Management Services	124.32	5.58	0.00	0.00	1.00	130.90
290300-10000	Sheriff's Countywide Services	111.00	(4.00)	0.00	0.00	0.00	107.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	126.00	0.00	0.00	0.00	0.00	126.00
290500-10000	Sheriff's Detention & Correction	715.77	0.00	0.00	0.00	0.00	715.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	427.00	5.00	0.00	0.00	7.00	439.00
340100-10000	Welfare Fraud Investigation	10.08	0.00	0.00	0.00	0.00	10.08
	Subtotal	2,684.82	11.67	0.00	0.00	8.00	2,704.49
Flood Control - Zone 7							
270722-21873	Zone 7 Water Facilities	124.29	2.00	0.00	0.00	0.00	126.29
	Subtotal	124.29	2.00	0.00	0.00	0.00	126.29
	Total	9,600.12	36.03	0.00	(1.92)	7.02	9,641.25

COUNTY ADMINISTRATOR

June 23, 2016

Honorable Board of Supervisors
County Administration Building
Oakland, CA 94612

Dear Board Members:

SUBJECT: 2016-17 FINAL BUDGET ADJUSTMENTS

RECOMMENDATION:

That your Board approve the final adjustments in the amount of $162,213,554 as detailed in Attachments 1 and 2 and authorize my office and the Auditor-Controller to make other technical adjustments.

DISCUSSION/SUMMARY:

This letter transmits recommendations for final budget adjustments, including items approved by your Board subsequent to development of the FY 2016-17 Maintenance of Effort Budget and other technical adjustments.

Final budget adjustments result in increased appropriations and revenue in the General/Measure A Funds of $28,008,633 with **no change in net county cost** and a net increase of 7.03 full-time equivalent (FTE) positions, which are fully offset by revenue or current appropriations. Other Funds have increased by $134,204,921 in appropriations and revenue, with a decrease of 0.01 FTEs. Attachment 1 summarizes the adjustments by department. Attachment 2 lists each of the adjustments in detail.

	Appropriations	Revenue	Net	FTE
Change - General/Measure A Funds	$ 28,008,633	$ 28,008,633	$ -	7.03
Change - Other Funds	$ 134,204,921	$ 134,204,921	$ -	(0.01)
Total Change - All Funds	**$ 162,213,554**	**$ 162,213,554**	**$ -**	**7.02**

FINANCING:

These adjustments do not increase net county costs and will be incorporated in the final budget adopted by your Board. Additional positions are fully offset with revenue or funded within existing appropriations.

Very truly yours,

/s/
Susan S. Muranishi
County Administrator

SSM:DB:PC
Attachments

c: Steve Manning, Auditor-Controller
Agency/Department Heads

Attachment 1

FY 2016-17 FINAL BUDGET ADJUSTMENTS

SUMMARY BY DEPARTMENT

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
Auditor	(8,490)	2,247	0	0	0	0	(6,243)	0	(6,243)	0.00
Assessor	0	(6,666)	0	0	0	0	(6,666)	0	(6,666)	0.00
Behavioral Health Care Services	38,444	5,310,769	0	0	95,112	0	5,444,325	5,481,026	(36,701)	0.00
Board of Supervisors	0	(20,080)	0	0	0	0	(20,080)	0	(20,080)	0.00
Clerk Recorder	0	(2,789)	0	0	0	0	(2,789)	0	(2,789)	0.00
Community Development Agency	0	57,654	0	0	(61,825)	0	(4,171)	23,175	(27,346)	0.00
Contingency & Reserves	0	0	0	0	0	(190,144)	(190,144)	0	(190,144)	0.00
County Administrator's Office	31,219	(33,924)	0	0	0	0	(2,705)	0	(2,705)	0.00
County Counsel	0	0	0	0	0	0	0	0	0	0.00
Countywide Expense	0	0	0	0	0	0	0	0	0	0.00
Department of Child Support Services	0	(13,263)	0	0	0	0	(13,263)	0	(13,263)	0.00
District Attorney's Office	(149,602)	116,003	0	0	0	0	(33,599)	0	(33,599)	0.00
Environmental Health Department	115,268	(121,774)	0	0	0	0	(6,506)	0	(6,506)	0.00
General Services Agency	1,479	(102,299)	0	0	0	0	(100,820)	0	(100,820)	0.00
Health Care Services Administration	7,594	2,039,659	17,368,729	0	0	0	19,415,982	19,420,883	(4,901)	0.00
Human Resource Services	0	(3,653)	0	0	0	0	(3,653)	0	(3,653)	0.00
Information Technology Department	0	(37)	0	0	0	0	(37)	0	(37)	0.00
Non-Program Expenditures	0	0	0	0	0	0	0	0	0	0.00
Non-Program Financing	0	0	0	0	0	0	0	0	0	0.00
Probation Department	15,207	(129,384)	0	0	0	0	(114,177)	0	(114,177)	0.00
Public Defender	3,720	(28,199)	0	0	0	0	(24,479)	0	(24,479)	0.00
Public Health Department	(84,154)	1,136,906	0	0	0	0	1,052,752	1,092,650	(39,898)	(1.30)
Public Protection Realignment	0	1,690,144	0	0	0	0	1,690,144	0	1,690,144	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS

SUMMARY BY DEPARTMENT

Department	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
Registrar of Voters	0	(12,694)	0	0	0	0	(12,694)	0	(12,694)	0.00
Sheriff's Office	1,573,885	(1,022,626)	0	0	0	0	551,259	1,427,381	(876,122)	8.00
SSA - Administration & Finance	158,353	242,959	0	0	0	0	401,312	563,518	(162,206)	0.33
SSA - Adult, Aging & Medi-Cal Services	0	(2,155)	0	0	0	0	(2,155)	0	(2,155)	0.00
SSA - Workforce Investment Board	0	(792)	0	0	0	0	(792)	0	(792)	0.00
Treasurer Tax Collector	0	(2,168)	0	0	0	0	(2,168)	0	(2,168)	0.00
General Fund Total	**1,702,923**	**9,093,838**	**17,368,729**	**0**	**33,287**	**(190,144)**	**28,008,633**	**28,008,633**	**0**	**7.03**
General Services Agency	0	720,788	6,856	0	0	0	727,644	727,644	0	0.00
Information Technology Department	107,037	1,305,854	0	0	0	0	1,412,891	1,412,891	0	(0.01)
Internal Service Funds Total	**107,037**	**2,026,642**	**6,856**	**0**	**0**	**0**	**2,140,535**	**2,140,535**	**0**	**(0.01)**
Capital Projects	0	0	0	110,053,225	0	0	110,053,225	110,053,225	0	0.00
Zone 7 Flood Control/Water Agency	(52,281)	24,470,813	0	25,000	(2,419,875)	(12,496)	22,011,161	22,011,161	0	0.00
Special Funds & Districts Total	**(52,281)**	**24,470,813**	**0**	**110,078,225**	**(2,419,875)**	**(12,496)**	**132,064,386**	**132,064,386**	**0**	**0.00**
Library	26,715	(26,715)	0	0	0	0	0	0	0	0.00
Library Funds Total	**26,715**	**(26,715)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Grand Total	**1,784,394**	**35,564,578**	**17,375,585**	**110,078,225**	**(2,386,588)**	**(202,640)**	**162,213,554**	**162,213,554**	**0**	**7.02**

Attachment 2

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
General Fund											
100100 - Board of Supervisors District 1	Reduced Risk Management liability charges	0	(18,361)	0	0	0	0	(18,361)	0	(18,361)	0.00
100200 - Board of Supervisors District 2	Reduced Risk Management liability charges	0	(383)	0	0	0	0	(383)	0	(383)	0.00
100300 - Board of Supervisors District 3	Reduced Risk Management liability charges	0	(389)	0	0	0	0	(389)	0	(389)	0.00
100400 - Board of Supervisors District 4	Reduced Risk Management liability charges	0	(442)	0	0	0	0	(442)	0	(442)	0.00
100500 - Board of Supervisors District 5	Reduced Risk Management liability charges	0	(451)	0	0	0	0	(451)	0	(451)	0.00
100600 - Board of Supervisors Boardwide	Reduced Risk Management liability charges	0	(54)	0	0	0	0	(54)	0	(54)	0.00
110100 - Clerk of the Board of Supervisors	Reclassification/transfer of positions	31,219	(31,219)	0	0	0	0	0	0	0	0.00
110100 - Clerk of the Board of Supervisors	Reduced Risk Management liability charges	0	(568)	0	0	0	0	(568)	0	(568)	0.00
110200 - County Administrator's Office	Reduced Risk Management liability charges	0	(1,711)	0	0	0	0	(1,711)	0	(1,711)	0.00
110400 - County Administrator East Bay EDA	Reduced Risk Management liability charges	0	(426)	0	0	0	0	(426)	0	(426)	0.00
120100 - Arts Commission	Reduced Risk Management liability charges	0	(142)	0	0	0	0	(142)	0	(142)	0.00
140000 - Auditor-Controller	Reclassification/transfer of positions	(8,490)	8,490	0	0	0	0	0	0	0	0.00
140000 - Auditor-Controller	Reduced Risk Management liability charges	0	(6,101)	0	0	0	0	(6,101)	0	(6,101)	0.00
140300 - Clerk Recorder	Reduced Risk Management liability charges	0	(2,789)	0	0	0	0	(2,789)	0	(2,789)	0.00
150100 - Assessor	Reduced Risk Management liability charges	0	(6,666)	0	0	0	0	(6,666)	0	(6,666)	0.00
160100-Treasurer-Tax Collector	Reduced Risk Management liability charges	0	(2,168)	0	0	0	0	(2,168)	0	(2,168)	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
180000 - Human Resource Services	Reduced Risk Management liability charges	0	(3,653)	0	0	0	0	(3,653)	0	(3,653)	0.00
190100 - Registrar of Voters	Reduced Risk Management liability charges	0	(12,694)	0	0	0	0	(12,694)	0	(12,694)	0.00
200000 - General Services Agency	Reclassification/transfer of positions	1,479	(1,479)	0	0	0	0	0	0	0	0.00
200000 - General Services Agency	Reduced Risk Management liability charges	0	(100,150)	0	0	0	0	(100,150)	0	(100,150)	0.00
200500 - General Services Agency	Reduced Risk Management liability charges	0	(203)	0	0	0	0	(203)	0	(203)	0.00
200600 - General Services Agency	Reduced Risk Management liability charges	0	(467)	0	0	0	0	(467)	0	(467)	0.00
210100 - Information Technology Department	Reduced Risk Management liability charges	0	(37)	0	0	0	0	(37)	0	(37)	0.00
220100 - Public Defender	Reclassification/transfer of positions	3,720	(3,720)	0	0	0	0	0	0	0	0.00
220100 - Public Defender	Reduced Risk Management liability charges	0	(24,479)	0	0	0	0	(24,479)	0	(24,479)	0.00
230100 - District Attorney	Reclassification/transfer of positions	(149,602)	149,602	0	0	0	0	0	0	0	0.00
230100 - District Attorney	Reduced Risk Management liability charges	0	(31,818)	0	0	0	0	(31,818)	0	(31,818)	0.00
230200 - District Attorney Family Justice Center	Reduced Risk Management liability charges	0	(276)	0	0	0	0	(276)	0	(276)	0.00
240100 - District Attorney Grand Jury	Reduced Risk Management liability charges	0	(135)	0	0	0	0	(135)	0	(135)	0.00
250100 - Probation Administration	Reclassification/transfer of positions	205,562	(205,562)	0	0	0	0	0	0	0	3.00
250100 - Probation Administration	Reduced Risk Management liability charges	0	(61,394)	0	0	0	0	(61,394)	0	(61,394)	0.00
250200 - Probation Adult	Reclassification/transfer of positions	112,115	(112,115)	0	0	0	0	0	0	0	0.00
250200 - Probation Adult	Reduced Risk Management liability charges	0	(6,923)	0	0	0	0	(6,923)	0	(6,923)	0.00
250250 - Probation Realignment	Reclassification/transfer of positions	(190,882)	190,882	0	0	0	0	0	0	0	(2.26)

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
250250 - Probation Realignment	Reduced Risk Management liability charges	0	(1,510)	0	0	0	0	(1,510)	0	(1,510)	0.00
250300 - Probation Juvenile Field Services	Reclassification/transfer of positions	(596,706)	596,706	0	0	0	0	0	0	0	(3.00)
250300 - Probation Juvenile Field Services	Reduced Risk Management liability charges	0	(10,788)	0	0	0	0	(10,788)	0	(10,788)	0.00
250400 - Probation Juvenile Institutions	Reclassification/transfer of positions	485,118	(485,118)	0	0	0	0	0	0	0	2.26
250400 - Probation Juvenile Institutions	Reduced Risk Management liability charges	0	(33,327)	0	0	0	0	(33,327)	0	(33,327)	0.00
250905 - Probation Grants	Reduced Risk Management liability charges	0	(235)	0	0	0	0	(235)	0	(235)	0.00
260000 - Community Development Agency	Board-approved adjustments for advisory services for Asthma Pay for Success Initiative (R-2016-80F, 3/29/16)	0	85,000	0	0	(61,825)	0	23,175	23,175	0	0.00
260000 - Community Development Agency	Reduced Risk Management liability charges	0	(25,068)	0	0	0	0	(25,068)	0	(25,068)	0.00
260155 - Community Development Agency	Reduced Risk Management liability charges	0	(1,158)	0	0	0	0	(1,158)	0	(1,158)	0.00
260255 - Community Development Agency	Reduced Risk Management liability charges	0	(196)	0	0	0	0	(196)	0	(196)	0.00
260305 - Community Development Agency	Reduced Risk Management liability charges	0	(359)	0	0	0	0	(359)	0	(359)	0.00
260920 - Community Development Agency	Reduced Risk Management liability charges	0	(406)	0	0	0	0	(406)	0	(406)	0.00
260950 - Community Development Agency	Reduced Risk Management liability charges	0	(91)	0	0	0	0	(91)	0	(91)	0.00
290100 - Sheriff's Management Services	Reclassification/transfer of positions	367,567	(367,567)	0	0	0	0	0	0	0	0.00
290100 - Sheriff's Management Services	Reduced Risk Management liability charges	0	(196,336)	0	0	0	0	(196,336)	0	(196,336)	0.00
290300 - Sheriff's Countywide Services	Reduced Risk Management liability charges	0	(6,299)	0	0	0	0	(6,299)	0	(6,299)	0.00
290361 - Sheriff's Countywide Consolidated Dispatch	Reduced Risk Management liability charges	0	(1,326)	0	0	0	0	(1,326)	0	(1,326)	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
290381 - Sheriff's Court Security Realignment	Reduced Risk Management liability charges	0	(6,690)	0	0	0	0	(6,690)	0	(6,690)	0.00
290500 - Sheriff's Detention & Correction	Reclassification/transfer of positions	64,827	(64,827)	0	0	0	0	0	0	0	0.00
290500 - Sheriff's Detention & Correction	Reduced Risk Management liability charges	0	(295,102)	0	0	0	0	(295,102)	0	(295,102)	0.00
290600 - Sheriff's Law Enforcement Services-ETS Contracts	Board-approved adjustments adding eight positions for Social Services Agency agreement (Item #49, 6/14/16)	1,427,381	0	0	0	0	0	1,427,381	1,427,381	0	8.00
290600 - Sheriff's Law Enforcement Services-ETS Contracts	Reclassification/transfer of positions	(285,890)	285,890	0	0	0	0	0	0	0	0.00
290600 - Sheriff's Law Enforcement Services-ETS Contracts	Reduced Risk Management liability charges	0	(370,369)	0	0	0	0	(370,369)	0	(370,369)	0.00
310200 - Public Protection Realignment	Realignment Adjustment Offset with Contingency	0	1,690,144	0	0	0	0	1,690,144	0	1,690,144	0.00
320100 - Social Services Welfare Administration	Board-approved adjustments for Eden Area Multiservice Center remodel (R-2016-162F, 6/14/16)	0	563,518	0	0	0	0	563,518	563,518	0	0.00
320100 - Social Services Welfare Administration	Reclassification/transfer of positions	158,353	(158,353)	0	0	0	0	0	0	0	0.33
320100 - Social Services Welfare Administration	Reduced Risk Management liability charges	0	(162,206)	0	0	0	0	(162,206)	0	(162,206)	0.00
320200 - Social Services Adult and Aging Services	Reduced Risk Management liability charges	0	(2,155)	0	0	0	0	(2,155)	0	(2,155)	0.00
320405 - Social Services Workforce Investment Board	Reduced Risk Management liability charges	0	(792)	0	0	0	0	(792)	0	(792)	0.00
330100 - Department of Child Support Services	Reduced Risk Management liability charges	0	(13,263)	0	0	0	0	(13,263)	0	(13,263)	0.00
340100 - District Attorney Welfare Fraud Investigation	Reduced Risk Management liability charges	0	(1,370)	0	0	0	0	(1,370)	0	(1,370)	0.00
350100 - Health Care Services Administration	Board-approved adjustment for Asthma Start pilot grant (R-2016-179F, 6/14/16)	0	50,000	0	0	0	0	50,000	50,000	0	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350100 - Health Care Services Administration	Board-approved adjustment for the authorization of one full-time equivalent Accounting Specialist I position and one full-time equivalent Accounting Specialist II position (Item 13, 5/24/16)	0	210,244	0	0	0	0	210,244	210,244	0	0.00
350100 - Health Care Services Administration	Board-approved adjustment for the authorization of one full-time equivalent Program Services Coordinator position and one full-time equivalent Senior Case Manager position (R-2016-78F, 5/24/16)	0	291,910	0	0	0	0	291,910	291,910	0	0.00
350100 - Health Care Services Administration	Board-approved adjustment for the use of one-time Tobacco Master Settlement Funds to fund the REACH Ashland Youth Center (Item 22, 6/14/16)	0	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0.00
350100 - Health Care Services Administration	Reclassification/Transfer of positions	7,594	(7,594)	0	0	0	0	0	0	0	0.00
350100 - Health Care Services Administration	Reduced Risk Management liability charges	0	(4,901)	0	0	0	0	(4,901)	0	(4,901)	0.00
350131 - Health Care Services Administration	Board-approved adjustment for an Intergovernmental Transfer to benefit Alameda Health Systems (Item 26, 6/14/16)	0	0	17,368,729	0	0	0	17,368,729	17,368,729	0	0.00
350200 - Public Health Department	Board-approved adjustment for the Project Launch expansion grant award from the California Department of Public Health (R-2016-143F, 5/24/16)	0	146,461	0	0	0	0	146,461	146,461	0	0.00
350200 - Public Health Department	Reclassification/Transfer of positions	(84,154)	84,154	0	0	0	0	0	0	0	(1.30)
350200 - Public Health Department	Reduced Risk Management liability charges	0	(39,898)	0	0	0	0	(39,898)	0	(39,898)	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350400 - Community Development Agency	Reduced Risk Management liability charges	0	(68)	0	0	0	0	(68)	0	(68)	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Bay Area Legal Aid contract to provide legal services to the re-entry population (R-2016-77F, 3/29/16)	0	200,000	0	0	0	0	200,000	200,000	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Bonita House contract augmentation to cover the start-up and implementation costs for the Mental Health Wellness Center in East Oakland (R-2016-100F, 4/19/16)	0	95,035	0		0	0	95,035	95,035	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Brighter Beginnings contract augmentation to provide increased mental health outpatient services (R-2016-97F, 4/19/16)	0	110,321	0	0	0	0	110,321	110,321	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Drug Medi-Cal: Methadone Maintenance Drug Treatment Services due to the increase in eligible Medi-Cal recipients as a result of M/Cal expansion under the ACA (R-2016-140, 5/24/16)	0	1,077,311	0	0	0	0	1,077,311	1,077,311	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for East Bay Agency for Children in support of improvement in the application of quality assurance service practices (R-2016-141, 5/24/16)	0	98,045	0	0	0	0	98,045	98,045	0	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350500 - Behavioral Health Care Services	Board-approved adjustment for Family Support Services of the Bay Area to cover additional outpatient service clinical staffing hours (R-2016-153, 5/24/16)	0	12,668	0	0	0	0	12,668	12,668	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Horizon Services contract augmentation to cover additional salary expenses due to an increase in employee pay rates (R-2016-98F, 4/19/16)	0	130,476	0	0	0	0	130,476	130,476	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Mental Health Master Contract increases (R-2016-163F, 6/14/16)	0	2,199,453	0	0	95,112	0	2,294,565	2,294,565	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Multi-Lingual Counseling contract augmentation to expand the Oakland Adult Outpatient Services program (R-2016-6F, 3/1/16)	0	77,500	0	0	0	0	77,500	77,500	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Substance Use Disorder Master Contract increases (R-2016-164F, 6/14/16)	0	598,487	0	0	0	0	598,487	598,487	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for Telecare to the Assisted Outpatient Treatment Pilot and Conservatory Pilot (R-2016-139, 5/24/16)	0	525,000	0	0	0	0	525,000	525,000	0	0.00
350500 - Behavioral Health Care Services	Board-approved adjustment for the Resource Environment for Underprivileged Groups Enterprise to cover additional costs due to increased mental health outpatient services (R-2016-138, 5/24/16)	0	75,807	0	0	0	0	75,807	75,807	0	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
350500 - Behavioral Health Care Services	Board-approved adjustment for Victor Community Services contract augmentation due to increased mental health outpatient services (R-2016-99F, 4/19/16)	0	185,781	0	0	0	0	185,781	185,781	0	0.00
350500 - Behavioral Health Care Services	Reclassification/Transfer of positions	38,444	(38,444)	0	0	0	0	0	0	0	0.00
350500 - Behavioral Health Care Services	Reduced Risk Management liability charges	0	(36,701)	0	0	0	0	(36,701)	0	(36,701)	0.00
350905 - Public Health Grants	Board-approved adjustment for the PrEP HIV Prevention grant from the California Department of Public Health (R-2016-165F, 6/14/16)	0	946,189	0	0	0	0	946,189	946,189	0	0.00
350955 - Behavioral Health Care Grants	Board-approved adjustment for Mental Health Master Contract increases (R-2016-163F, 6/14/16)	0	30	0	0		0	30	30	0	0.00
351100 - Environmental Health	Reclassification/Transfer of positions	115,268	(115,268)	0	0	0	0	0	0	0	0.00
351100 - Environmental Health	Reduced Risk Management liability charges	0	(6,506)	0	0	0	0	(6,506)	0	(6,506)	0.00
900100 - Contingency & Reserves	Reduced Risk Management liability charges	0	0	0	0	0	1,500,000	1,500,000	0	1,500,000	0.00
900100 - Contingency & Reserves	Realignment Adjustment offset with 310200	0	0	0	0	0	(1,690,144)	(1,690,144)	0	(1,690,144)	0.00
General Fund Total		**1,702,923**	**9,093,838**	**17,368,729**	**0**	**33,287**	**(190,144)**	**28,008,633**	**28,008,633**	**0**	**7.03**
Internal Service Funds											
380100 - Information Technology Department	Reclassification/transfer of positions	(8,585)	8,585	0	0	0	0	0	0	0	(0.59)
380100 - Information Technology Department	Board-approved adjustments for ITD services, adding .58 FTE (R-2016-81F, 3/29/16)	115,622	150,498	0	0	0	0	266,120	266,120	0	0.58
380100 - Information Technology Department	Board-approved adjustments for ITD services (R-2016-148F, 5/24/16)	0	26,395	0	0	0	0	26,395	26,395	0	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
380100 - Information Technology Department	Board-approved adjustments for ITD services (R-2016-171F, 6/14/16)	0	1,120,376	0	0	0	0	1,120,376	1,120,376	0	0.00
400100 - General Services Agency	Board-approved adjustments to accept grant from Bay Area Air Quality Management District (BAAQMD) (R-2016-102F, 4/19/16)	0	149,610	0	0	0	0	149,610	149,610	0	0.00
400100 - General Services Agency	Board-approved adjustments to transfer funds from Emergency Medical Services to the Motor Vehicle Division to purchase one Chevrolet Tahoe vehicle (R-2016-180F, 6/14/16)	0	7,660	6,856	0	0	0	14,516	14,516	0	0.00
410100 - General Services Agency	Board-approved adjustments to modify the lease for the renovation of suite 250 at the Eden Area Multiservice Center at 24100 Amador Street, Hayward for the Social Services Agency (R-2016-161, R-2016-162F, 6/14/16)	0	563,518	0	0	0	0	563,518	563,518	0	0.00
Internal Service Funds Total		**107,037**	**2,026,642**	**6,856**	**0**	**0**	**0**	**2,140,535**	**2,140,535**	**0**	**(0.01)**
Special Funds & Districts											
200700 - Miscellaneous County Projects	Board-approved adjustments for Capital Plan amendment for Data Upgrade Project at the BHCS Fairmont Campus (R-2016-124F, 5/10/16)	0	0	0	500,809	0	0	500,809	500,809	0	0.00
200700 - Capital Projects	Board-approved adjustments for Capital Plan amendment for Santa Rita Jail Access and Disability Upgrades Project (R-2016-170F, 6/14/16)	0	0	0	21,476,785	0	0	21,476,785	21,476,785	0	0.00

FY 2016-17 FINAL BUDGET ADJUSTMENTS DETAIL

Department	Adjustment	Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Intra-Fund Transfers	Other Financing Uses	Total Appropriation	Total Financing	Net County Cost	Full-Time Equivalent Positions
200700 - Miscellaneous County Projects	Board-approved adjustments for Capital Plan amendment for Santa Rita Jail Security System Upgrade (R-2016-170F, 6/14/16)	0	0	0	33,740,631	0	0	33,740,631	33,740,631	0	0.00
200700 - Capital Projects	Board-approved adjustments for Capital Plan amendment for Santa Rita Jail Health Program and Services Unit (R-2016-170F, 6/14/16)	0	0	0	54,335,000	0	0	54,335,000	54,335,000	0	0.00
270702 - Flood Control Zone 7	Zone 7 Board of Directors Approved Budget	0	17,112,364	0	0	(2,348,597)	(812)	14,762,955	14,762,955	0	0.00
270711 - Zone 7 State Water Facilities	Zone 7 Board of Directors Approved Budget	0	5,229,588	0	0	0	0	5,229,588	5,229,588	0	0.00
270722 - Zone 7 Water Enterprise	Zone 7 Board of Directors Approved Budget	0	2,076,580	0	25,000	(71,278)	(11,684)	2,018,618	2,018,618	0	0.00
270722 - Zone 7 Water Enterprise	Addition of Assistant Engineer Position	(52,281)	52,281	0	0	0	0	0	0	0	0.00
Special Funds & Districts Total		**(52,281)**	**24,470,813**	**0**	**110,078,225**	**(2,419,875)**	**(12,496)**	**132,064,386**	**132,064,386**	**0**	**0.00**
Library Fund											
360100 - County Library	Reclassification/transfer positions	26,715	(26,715)	0	0	0	0	0	0	0	0.00
Library Fund Total		**26,715**	**(26,715)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00**
Grand Total		**1,784,394**	**35,564,578**	**17,375,585**	**110,078,225**	**(2,386,588)**	**(202,640)**	**162,213,554**	**162,213,554**	**0**	**7.02**

COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2016-2017 Final Budget includes more than $511 million in funding for direct client services provided by 243 community-based organizations (CBOs), which is an increase of almost $35 million from FY 2015-16. The term CBO is defined broadly throughout this chapter to describe the direct human services contracts with both non-profit and for-profit services providers, as well as cities, school districts, and local hospitals.

Consistent with the Board of Supervisors' adopted budget policies for FY 2016-17, the Final Budget includes a 3.5% cost-of-living adjustments (COLA) for eligible CBO contractors totaling $6.1 million. CBOs eligible for COLAs are those whose contracted allocations are funded in whole or part with County General Fund revenue. The 3.5% COLA 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 $50,267 as a result of program changes under the Housing and Community Development service program.

There is a $24.7 million increase in Health Care CBO Contracts. This increase includes $20.6 million in statutory rate increases for mental health providers, $5.8 million in cost-of-living adjustments, and $4.1 million for other program changes. Of the $402 million in health care contracts, $80.1 million is for contracted health care services delivered by Alameda Health System.

The $7.5 million increase in Public Assistance CBO Contracts is due to changes in CalWORKs as well as Community Housing and Shelter Services. Increases include more than $275,000 in COLAs.

Public Protection CBO Contracts include a $2.7 million increase as the result of service program changes under both the Community Probation Program and Community Policing.

CBO funding includes $18 million for Health Care Measure A funded contracts in the Health Care Services Agency.

The following list of Alameda County CBO contracts for FY 2016-17 is organized by Program Area and Service Program.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
General Government	**10,193,220**	**(59,310)**	**9,043**	**0**	**0**	**0**	**10,142,953**	**(50,267)**	**0**
Health Care Services	**377,446,067**	**10,362,622**	**5,894,274**	**(158,459)**	**0**	**8,620,739**	**402,165,243**	**24,719,176**	**18,040,839**
Public Assistance	**82,528,441**	**12,344,863**	**275,945**	**(5,956,961)**	**0**	**877,227**	**90,069,515**	**7,541,074**	**0**
Public Protection	**6,658,517**	**966,923**	**0**	**297,323**	**0**	**1,440,850**	**9,363,613**	**2,705,096**	**0**
GRAND TOTAL	**476,826,245**	**23,615,098**	**6,179,262**	**(5,818,097)**	**0**	**10,938,816**	**511,741,324**	**34,915,079**	**18,040,839**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
GENERAL GOVERNMENT									
Healthy Homes Department									
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	0	15,000	0	0
Healthy Homes Department Total	**15,000**	**0**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**
Housing & Community Development									
Abode Services	1,911,308	(161,949)	1,266	0	0	0	1,750,625	(160,683)	0
AIDS Project of the East Bay	491,495	0	0	0	0	0	491,495	0	0
Alameda Point Collaborative	1,740,472	0	0	0	0	0	1,740,472	0	0
Allied Housing	251,523	0	0	0	0	0	251,523	0	0
Axis Community Health	145,216	(145,216)	0	0	0	0	0	(145,216)	0
Berkeley Food & Housing Project	284,000	0	0	0	0	0	284,000	0	0
Bonita House	478,815	0	0	0	0	0	478,815	0	0
Building Futures with Women & Children	40,577	0	0	0	0	0	40,577	0	0
Building Opportunities for Self-Sufficiency	59,331	0	0	0	0	0	59,331	0	0
Civic Center 14 L.P.	0	412,500	0	0	0	0	412,500	412,500	0
Community Childcare Coordinating Council	50,000	0	0	0	0	0	50,000	0	0
Deputy Sheriff's Activities League	131,810	0	0	0	0	0	131,810	0	0
East Bay Community Recovery Project	373,140	0	0	0	0	0	373,140	0	0
ECHO Housing	85,000	0	0	0	0	0	85,000	0	0
Family Emergency Shelter Coalition	119,237	0	0	0	0	0	119,237	0	0
Hello Housing (formerly Hallmark Community Solutions)	400,000	0	0	0	0	0	400,000	0	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	40,577	0	0	0	0	0	40,577	0	0
Safe Alternatives to Violent Environments	40,577	0	0	0	0	0	40,577	0	0
Satellite Affordable Housing	800,000	0	0	0	0	0	800,000	0	0
Second Chance, Inc.	58,438	0	0	0	0	0	58,438	0	0
Tides Center	386,860	(164,645)	7,777	0	0	0	229,992	(156,868)	0
To be allocated - HOPWA	1,200,000	0	0	0	0	0	1,200,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Tri-City Health Center	524,455	0	0	0	0	0	524,455	0	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	0	81,155	0	0
Yvette A. Flunder Foundation	484,234	0	0	0	0	0	484,234	0	0
Housing & Community Development Total	**10,178,220**	**(59,310)**	**9,043**	**0**	**0**	**0**	**10,127,953**	**(50,267)**	**0**
General Government Total	**10,193,220**	**(59,310)**	**9,043**	**0**	**0**	**0**	**10,142,953**	**(50,267)**	**0**
HEALTH CARE SERVICES									
Admin./Indigent Health/Youth Development									
Youth UpRising	713,933	0	24,987	0	0	0	738,920	24,987	0
Admin./Indigent Health/Youth Development Total	**713,933**	**0**	**24,987**	**0**	**0**	**0**	**738,920**	**24,987**	**0**
Alameda Health System (AHS) formerly Alameda County Medical Center (ACMC)									
AHS - Alcohol & Drugs	904,127	66,453	18,860	(251,127)	0	0	738,313	(165,814)	0
AHS - Community Health	33,792	0	0	(33,792)	0	0	0	(33,792)	0
AHS - Emergency Medical	5,661,383	0	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	0	0	0	295,391	0	0	295,391	295,391	0
AHS - HIV/AIDS Services	613,000	0	0	(25,782)	0	2,318	589,536	(23,464)	0
AHS - Indigent Health	35,061,950	0	1,227,168	0	0	0	36,289,118	1,227,168	0
AHS - Mental Health	36,154,620	0	394,182	0	0	0	36,548,802	394,182	0
AHS - Public Health Nursing/Communicable Disease Control & Prevention	26,265	0	919	0	0	(12,184)	15,000	(11,265)	0
Alameda Health System (AHS) formerly Alameda County Medical Center (ACMC) Total	**78,455,137**	**66,453**	**1,641,129**	**(15,310)**	**0**	**(9,866)**	**80,137,543**	**1,682,406**	**0**
Alcohol and Drugs									
Addiction Research & Treatment (BAART)	2,314,943	0	0	0	0	249,288	2,564,231	249,288	0
Adolescent Treatment Center - Thunder Road	338,831	0	11,502	(1,555)	0	0	348,778	9,947	8,627
Alameda Family Services	133,180	0	4,497	2,681	0	0	140,358	7,178	7,377
Asian Community Mental Health Services	108,149	0	3,785	0	0	0	111,934	3,785	0
Axis Community Health	623,148	(21,780)	13,543	(2,197)	0	46,935	659,649	36,501	4,990
BAART Behavioral Health Services	33,064	0	1,157	0	0	0	34,221	1,157	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Berkeley Addiction Treatment Services (B.A.T.S.)	1,027,515	0	4,382	(218)	0	71,256	1,102,935	75,420	5,132
Bi-Bett Corporation	902,131	0	27,933	(101,609)	0	9,646	838,101	(64,030)	2,421
C.U.R.A., Inc.	701,933	0	23,750	13,338	0	141,092	880,113	178,180	36,694
CenterForce	211,805	0	7,413	0	0	0	219,218	7,413	0
Centerpoint	80,000	437,960	15,854	(65,000)	0	145,000	613,814	533,814	0
City of Fremont	147,882	0	5,176	0	0	0	153,058	5,176	0
Community Health for Asian Americans	138,220	0	4,750	(127)	0	0	142,843	4,623	2,378
East Bay Community Recovery Project	1,556,164	0	53,182	(2,604)	0	(491,320)	1,115,422	(440,742)	34,083
EMQ Families First	298,622	0	0	0	0	0	298,622	0	30,719
Filipino Advocates for Justice formerly Filipinos For Affirmative Action	149,311	0	0	0	0	0	149,311	0	15,359
H.A.A.R.T. Services	3,238,279	0	2,890	(151)	0	316,124	3,557,142	318,863	2,328
Horizon Services Inc.	2,766,035	30,000	11,942	(6,153)	0	0	2,801,824	35,789	2,150,784
Institute of Advanced Study of Black Family Life	257,523	0	0	0	0	70,736	328,259	70,736	70,736
La Familia Counseling Services	1,267,581	21,780	43,138	(13,905)	0	0	1,318,594	51,013	42,955
Lifeline Treatment Services, Inc.	1,603,049	0	0	0	0	191,643	1,794,692	191,643	0
Magnolia Women's Recovery Programs, Inc.	1,005,991	0	34,977	4,405	0	0	1,045,373	39,382	11,027
Native American Health Center	238,897	0	0	0	0	0	238,897	0	24,575
New Bridge Foundation	1,359,918	0	36,558	(13,551)	0	84,566	1,467,491	107,573	33,936
Options Recovery Services	857,661	372,485	14,140	0	0	1,704,266	2,948,552	2,090,891	0
Second Chance, Inc.	2,176,609	30,000	75,403	29,456	0	122,814	2,434,282	257,673	81,034
Senior Support Program of the Tri-Valley	348,815	6,800	1,921	(172)	0	0	357,364	8,549	32,664
Services as Needed (SAN) - Drug Court Partnership Grant Program	250,000	0	0	0	0	0	250,000	0	0
St. Mary's Center	406,982	6,800	3,885	2,379	0	0	420,046	13,064	37,262
Successful Alternatives for Addiction and Counseling Services	1,070,004	0	0	0	0	249,000	1,319,004	249,000	0
West Oakland Health Council	1,666,666	(70,736)	33,046	(4,863)	0	0	1,624,113	(42,553)	20,269
Alcohol and Drugs Total	**27,278,908**	**813,309**	**434,824**	**(159,846)**	**0**	**2,911,046**	**31,278,241**	**3,999,333**	**2,655,350**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Center for Healthy Schools & Communities: Connecting Kids to Coverage (CKC)									
Bright Research Group	50,000	0	0	(50,000)	0	0	0	(50,000)	0
East Bay Agency for Children	17,330	0	0	(17,330)	0	0	0	(17,330)	0
Oakland Unified School District	75,000	0	0	(25,000)	0	0	50,000	(25,000)	0
Center for Healthy Schools & Communities: Connecting Kids to Coverage (CKC) Total	**142,330**	**0**	**0**	**(92,330)**	**0**	**0**	**50,000**	**(92,330)**	**0**
Center for Healthy Schools & Communities: REACH AYC									
Art Lead Agency	0	0	0	300,000	0	0	300,000	300,000	0
Employment Lead Agency	0	0	0	350,000	0	0	350,000	350,000	0
San Lorenzo Unified School District	300,000	0	0	0	0	0	300,000	0	0
Soulciety	0	0	0	50,000	0	0	50,000	50,000	50,000
Center for Healthy Schools & Communities: REACH AYC Total	**300,000**	**0**	**0**	**700,000**	**0**	**0**	**1,000,000**	**700,000**	**50,000**
Center for Healthy Schools & Communities: School Based Behavioral Health									
City of Hayward Youth and Family Services	203,010	0	0	6,090	0	0	209,100	6,090	0
Emery Unified School District	37,506	0	0	0	0	0	37,506	0	37,506
Hume Center (TriValley SBBHI)	133,952	0	0	0	0	0	133,952	0	133,952
Seneca Center (Hayward High)	50,318	0	0	(2,095)	0	0	48,223	(2,095)	48,223
Center for Healthy Schools & Communities: School Based Behavioral Health Total	**424,786**	**0**	**0**	**3,995**	**0**	**0**	**428,781**	**3,995**	**219,681**
Center for Healthy Schools & Communities: School Health Centers									
Alameda Family Services	285,500	0	0	(1,750)	0	0	283,750	(1,750)	203,607
Children's Hospital & Research Center Oakland	227,000	0	0	0	0	0	227,000	0	103,668
City of Berkeley	172,000	0	0	(1,730)	0	0	170,270	(1,730)	170,270
East Bay Agency for Children	193,500	0	0	0	0	0	193,500	0	131,834
East Bay Asian Youth Center	113,500	0	0	50,000	0	0	163,500	50,000	51,834
Fred Finch Youth Center	113,500	0	0	0	0	0	113,500	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
La Clinica de la Raza	851,500	0	0	156,500	0	0	1,008,000	156,500	390,330
LifeLong Medical Care	340,500	0	0	0	0	0	340,500	0	113,500
Native American Health Center	340,500	0	0	25,000	0	0	365,500	25,000	0
San Leandro Health and Wellness Center	133,500	0	0	(133,500)	0	0	0	(133,500)	0
Sunol Unified School District	50,000	0	0	0	0	0	50,000	0	0
Tiburcio Vasquez Health Center	358,126	0	0	(60,061)	0	0	298,065	(60,061)	219,681
Center for Healthy Schools & Communities: School Health Centers Total	**3,179,126**	**0**	**0**	**34,459**	**0**	**0**	**3,213,585**	**34,459**	**1,384,724**
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs									
Alameda Family Services	107,161	0	0	0	0	0	107,161	0	107,161
Alternatives in Action	263,221	0	0	4,682	0	0	267,903	4,682	267,903
Berkeley Youth Alternatives	111,843	0	0	(4,682)	0	0	107,161	(4,682)	107,161
City of Fremont Family Resource Center	160,742	0	0	35,161	0	0	195,903	35,161	160,742
East Bay Asian Youth Center	107,161	0	0	0	0	0	107,161	0	107,161
Fremont Unified School District	207,161	0	0	(35,161)	0	0	172,000	(35,161)	107,161
La Familia Counseling Services	160,742	0	0	0	0	0	160,742	0	160,742
Livermore Valley Joint Unified School District	53,581	0	0	0	0	0	53,581	0	53,581
New Haven Unified School District	107,161	0	0	0	0	0	107,161	0	107,161
Newark Unified School District	107,161	0	0	0	0	0	107,161	0	107,161
Unity Council Boys and Young Men of Color	64,297	0	0	0	0	0	64,297	0	64,297
Youth Radio	107,161	0	0	0	0	0	107,161	0	107,161
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs Total	**1,557,392**	**0**	**0**	**0**	**0**	**0**	**1,557,392**	**0**	**1,457,392**
Communicable Disease Control & Prevention									
Alameda Health Consortium	0	0	0	0	0	10,000	10,000	10,000	0
Children's Hospital & Research Center Oakland	12,900	0	0	0	0	5,000	17,900	5,000	0
Communicable Disease Control & Prevention Total	**12,900**	**0**	**0**	**0**	**0**	**15,000**	**27,900**	**15,000**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Community Health Services									
Adolescent Treatment Center - Thunder Road	115,000	0	0	0	0	0	115,000	0	0
Alameda County Office of Education	390,000	0	0	(82,500)	0	0	307,500	(82,500)	0
Allen Temple Baptist Church	60,000	0	0	0	0	0	60,000	0	0
American Lung Association of California	17,972	0	0	(17,972)	0	0	0	(17,972)	0
Center For Oral Health	0	0	0	0	0	122,459	122,459	122,459	122,459
City of Berkeley	73,680	0	0	0	0	0	73,680	0	0
Earth Island	10,300	0	0	0	0	0	10,300	0	10,300
East Oakland Boxing Association	99,530	0	1,645	0	0	0	101,175	1,645	52,530
Eden Youth and Family Center	21,000	0	0	0	0	0	21,000	0	0
Family Service Counseling & Community Resource Center - San Leandro	75,000	0	0	0	0	0	75,000	0	0
Higher Ground	31,059	0	0	(1,059)	0	0	30,000	(1,059)	0
La Clinica de la Raza	80,000	0	0	75,000	0	0	155,000	75,000	0
LifeLong Medical Care	12,607	0	440	0	0	0	13,047	440	0
Lotus Bloom	34,145	0	0	0	0	0	34,145	0	34,145
Mandela Marketplace	142,024	0	0	(50,000)	0	30,000	122,024	(20,000)	92,024
Niroga Institute	46,771	0	0	(10,000)	0	0	36,771	(10,000)	36,771
Oakland Unified School District	280,000	0	0	0	0	0	280,000	0	0
Senior Support Program of the Tri-Valley	29,416	0	1,030	0	0	0	30,446	1,030	0
Tides Center	110,000	0	0	(60,000)	0	30,000	80,000	(30,000)	50,000
UC Regents, Coop Extension	70,000	0	0	0	0	0	70,000	0	0
Unallocated	224,888	0	188	(97,057)	0	(122,459)	5,560	(219,328)	0
Youth Speaks	10,000	0	0	(10,000)	0	0	0	(10,000)	0
Community Health Services Total	**1,933,392**	**0**	**3,303**	**(253,588)**	**0**	**60,000**	**1,743,107**	**(190,285)**	**398,229**
Emergency Medical Services									
Adult Day Services Network of Alameda County	24,288	0	0	0	0	0	24,288	0	24,288
Berkeley Youth Alternatives	32,742	0	0	0	0	0	32,742	0	32,742
Children's Hospital & Research Center Oakland	2,082,480	0	0	0	0	0	2,082,480	0	0
City of Fremont	127,790	0	0	0	0	0	127,790	0	127,790

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Eden Hospital Medical Center	2,082,480	0	0	0	0	0	2,082,480	0	0
Senior Support Program of the Tri-Valley	24,288	0	0	0	0	0	24,288	0	24,288
St. Mary's Center	24,294	0	0	0	0	0	24,294	0	24,294
To be allocated	91,000	0	0	0	0	0	91,000	0	91,000
United Seniors of Oakland and Alameda County	7,501	0	0	0	0	0	7,501	0	7,501
Youth ALIVE! - Caught in Crossfire	213,835	0	0	0	0	0	213,835	0	0
Emergency Medical Services Total	**4,710,698**	**0**	**0**	**0**	**0**	**0**	**4,710,698**	**0**	**331,903**
Family Health Services									
Asian Health Services	38,000	0	0	(38,000)	0	8,000	8,000	(30,000)	0
Bananas, Inc.	136,406	0	0	3,000	0	0	139,406	3,000	0
Brighter Beginnings	350,123	0	0	0	0	0	350,123	0	0
Children's Hospital & Research Center Oakland	1,617,619	0	0	(150,000)	0	0	1,467,619	(150,000)	0
Family Violence Law Center	60,000	0	0	(60,000)	0	10,000	10,000	(50,000)	0
Girls, Inc. of Alameda County	40,000	0	0	(40,000)	0	0	0	(40,000)	0
Kidango, Inc.	44,150	0	0	0	0	0	44,150	0	0
Lucile Packard Children's Hospital	341,793	0	0	(100)	0	10,624	352,317	10,524	0
Through the Looking Glass	15,338	0	0	(5,338)	0	2,000	12,000	(3,338)	0
Tiburcio Vasquez Health Center	486,281	0	0	0	0	103,101	589,382	103,101	589,382
To be allocated	4,027	0	0	937,650	0	(441,677)	500,000	495,973	500,000
Family Health Services Total	**3,133,737**	**0**	**0**	**647,212**	**0**	**(307,952)**	**3,472,997**	**339,260**	**1,089,382**
Health Care for the Homeless									
Axis Community Health	18,636	0	0	(18,636)	0	0	0	(18,636)	0
Bi-Bett Corporation	42,373	0	0	(20,551)	0	0	21,822	(20,551)	0
La Clinica de la Raza	178,571	0	0	(43,708)	0	0	134,863	(43,708)	0
LifeLong Medical Care	1,097,096	0	0	(197,096)	0	0	900,000	(197,096)	0
Onsite Dental Care Foundation	0	0	0	163,896	0	0	163,896	163,896	0
Roots Community Health Center	0	0	0	200,000	0	0	200,000	200,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Second Chance, Inc.	32,209	0	0	(15,622)	0	0	16,587	(15,622)	0
Tri-City Health Center	78,657	0	0	121,343	0	0	200,000	121,343	0
Health Care for the Homeless Total	**1,447,542**	**0**	**0**	**189,626**	**0**	**0**	**1,637,168**	**189,626**	**0**
HIV/AIDS Services									
AIDS Health Care Foundation	288,016	0	0	140,312	0	63,628	491,956	203,940	0
AIDS Project of the East Bay	391,000	0	0	(1,791)	0	(109,023)	280,186	(110,814)	0
Alameda Health Consortium	433,614	0	0	13,062	0	(90,981)	355,695	(77,919)	0
Allen Temple Health & Social Services Ministries	49,465	0	0	8,658	0	48,959	107,082	57,617	0
Asian Health Services	0	0	0	170,684	0	(52)	170,632	170,632	0
Bay Area Consortium for Quality Health Care	74,500	0	0	(74,500)	0	0	0	(74,500)	0
California Prevention & Education Project (CAL-PEP)	400,719	0	0	(215,308)	0	(1,836)	183,575	(217,144)	48,566
Cardea Services	277,381	0	0	79,909	0	(54,677)	302,613	25,232	0
Children's Hospital & Research Center Oakland	149,500	0	0	11,106	0	(16,387)	144,219	(5,281)	0
City of Berkeley	0	0	0	50,000	0	0	50,000	50,000	0
Community Health for Asian Americans	54,500	0	0	(54,500)	0	0	0	(54,500)	0
East Bay AIDS Center	736,606	0	0	19,112	0	37,867	793,585	56,979	0
East Bay Community Law Center	137,692	0	0	22,411	0	23,914	184,017	46,325	0
East Bay Community Recovery Project	117,500	0	0	5,320	0	(8,437)	114,383	(3,117)	0
East Oakland Community Project	104,327	0	0	(36,232)	0	(2,833)	65,262	(39,065)	0
Family Support Services of the Bay Area	32,308	0	0	1,858	0	7,268	41,434	9,126	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	529,436	0	4,796	122,599	0	0	656,831	127,395	194,150
La Clinica de la Raza	393,549	0	0	9,389	0	(13,556)	389,382	(4,167)	0
LifeLong Medical Care	310,148	0	0	(5,122)	0	20,442	325,468	15,320	0
Pacific Center for Human Growth	76,000	0	0	4,600	0	(18,007)	62,593	(13,407)	0
Planned Parenthood Mar Monte	26,788	0	0	212	0	0	27,000	212	0
Project Open Hand	273,995	0	0	25,753	0	7,005	306,753	32,758	0
Resources for Community Development	79,750	0	0	2,924	0	(2,112)	80,562	812	0
Roots Community Health Center	0	0	0	45,000	0	0	45,000	45,000	0
Tri-City Health Center	952,516	0	0	(172,506)	0	133,205	913,215	(39,301)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
WORLD	112,000	0	0	1,816	0	6,960	120,776	8,776	0
Yvette A. Flunder Foundation	80,500	0	0	(3,946)	0	4,008	80,562	62	0
HIV/AIDS Services Total	**6,081,810**	**0**	**4,796**	**170,820**	**0**	**35,355**	**6,292,781**	**210,971**	**242,716**
Hospital Preparedness Program									
Alameda Health Consortium	30,000	0	0	(30,000)	0	0	0	(30,000)	0
To be allocated	10,000	0	0	(10,000)	0	0	0	(10,000)	0
Hospital Preparedness Program Total	**40,000**	**0**	**0**	**(40,000)**	**0**	**0**	**0**	**(40,000)**	**0**
Indigent Health/Health PAC									
Alameda Health Consortium	48,286	0	1,690	0	0	0	49,976	1,690	0
Asian Health Services	2,193,226	0	54,545	0	0	0	2,247,771	54,545	580,741
Axis Community Health	2,293,023	0	57,027	0	0	0	2,350,050	57,027	607,166
La Clinica de la Raza	6,453,074	0	160,485	0	0	0	6,613,559	160,485	1,708,699
LifeLong Medical Care	2,493,122	0	62,003	0	0	0	2,555,125	62,003	660,149
Native American Health Center	967,140	0	24,052	0	0	0	991,192	24,052	256,088
Tiburcio Vasquez Health Center	3,124,918	0	77,715	0	0	0	3,202,633	77,715	827,442
To be allocated - HealthPAC	298,000	0	10,430	0	0	0	308,430	10,430	0
Tri-City Health Center	2,124,910	0	52,846	0	0	0	2,177,756	52,846	562,651
West Oakland Health Council	632,801	0	15,738	0	0	0	648,539	15,738	167,558
Indigent Health/Health PAC Total	**20,628,500**	**0**	**516,531**	**0**	**0**	**0**	**21,145,031**	**516,531**	**5,370,494**
Indigent Health/Hospital Support									
Children's Hospital & Research Center Oakland	2,000,000	0	0	0	0	0	2,000,000	0	2,000,000
San Leandro Hospital	1,000,000	0	0	(1,000,000)	0	0	0	(1,000,000)	0
St. Rose Hospital	0	0	0	1,500,000	0	0	1,500,000	1,500,000	1,500,000
Indigent Health/Hospital Support Total	**3,000,000**	**0**	**0**	**500,000**	**0**	**0**	**3,500,000**	**500,000**	**3,500,000**
Juvenile Justice Medical Services									
Children's Hospital & Research Center Oakland	3,349,035	0	117,217	0	0	0	3,466,252	117,217	0
Juvenile Justice Medical Services Total	**3,349,035**	**0**	**117,217**	**0**	**0**	**0**	**3,466,252**	**117,217**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Mental Health									
A Better Way	3,408,701	117,000	0	0	0	0	3,525,701	117,000	0
Adobe (formerly Tri-City Coalition)	2,201,974	438,450	91,950	0	0	(23,963)	2,708,411	506,437	0
Adolescent Treatment Center - Thunder Road	1,247,003	0	4,195	0	0	0	1,251,198	4,195	0
Afghan Coalition	235,098	432	8,228	0	0	22,769	266,527	31,429	0
Alameda County Network Of Mental Health Clients	1,284,560	0	44,960	0	0	0	1,329,520	44,960	0
Alameda Family Services	528,373	0	4,744	0	0	0	533,117	4,744	0
Alameda Unified School District	56,150	0	0	0	0	0	56,150	0	0
Alternative Family Services	3,460,985	436,800	0	0	0	(80,000)	3,817,785	356,800	0
Ann Martin Children's Center	4,238,344	0	6,850	0	0	582,421	4,827,615	589,271	0
Asian Community Mental Health Services	4,941,598	51,173	116,477	0	0	(2,416,168)	2,693,080	(2,248,518)	9,575
Asian Health Services	0	71,222	0	0	0	3,597,542	3,668,764	3,668,764	0
Axis Community Health	0	42,778	0	0	0	0	42,778	42,778	0
Bay Area Community Resources	156,081	0	0	0	0	43,200	199,281	43,200	0
Bay Area Community Services	6,920,265	2,505,661	221,211	0	0	(13,746)	9,633,391	2,713,126	0
Bay Area Legal Aid	611,350	0	0	0	0	660,000	1,271,350	660,000	0
Berkeley Place	691,090	0	24,188	0	0	0	715,278	24,188	0
Berkeley Youth Alternatives	490,610	0	0	0	0	0	490,610	0	0
Bonita House	4,776,991	0	165,192	0	0	300,000	5,242,183	465,192	57,234
Brighter Beginnings	1,069,712	0	0	0	0	118,625	1,188,337	118,625	0
Building Futures with Women & Children	54,389	0	0	0	0	0	54,389	0	0
Building Opportunities for Self-Sufficiency	2,120,858	(30,000)	54,306	0	0	0	2,145,164	24,306	31,665
Castro Valley Unified School District	42,112	0	0	0	0	0	42,112	0	0
Center for Empowering Immigrants (CERI)	156,927	209,765	10,014	0	0	0	376,706	219,779	80,371
Center for Independent Living	52,115	0	1,738	0	0	0	53,853	1,738	2,452
Children's Hospital & Research Center Oakland	12,786,537	0	0	0	0	(210,000)	12,576,537	(210,000)	0
Children's Learning Center	448,836	0	0	0	0	0	448,836	0	0
City of Berkeley	537,854	0	18,825	0	0	0	556,679	18,825	0
City of Fremont	1,494,828	80,000	17,894	0	0	0	1,592,722	97,894	0
Community Association for Preschool Education	400,797	0	0	0	0	0	400,797	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Community Health for Asian Americans	1,521,551	115,846	21,855	0	0	(17)	1,659,235	137,684	0
Crisis Support Services	1,368,612	0	46,742	0	0	85,000	1,500,354	131,742	33,119
East Bay Agency for Children	6,372,304	455,795	3,541	0	0	196,089	7,027,729	655,425	0
East Bay Community Law Center	24,950	0	0	0	0	0	24,950	0	0
East Bay Community Recovery Project	3,519,549	375,000	130,614	0	0	(118,949)	3,906,214	386,665	0
East Oakland Community Project	259,550	0	0	0	0	0	259,550	0	0
Emery Unified School District	56,100	0	0	0	0	0	56,100	0	0
Family Paths, Inc.	3,604,890	0	916	0	0	(33,629)	3,572,177	(32,713)	0
Family Service Counseling & Community Resource Center	248,071	0	0	0	0	0	248,071	0	0
Family Services Agency of San Francisco	835,249	0	29,234	0	0	0	864,483	29,234	0
Family Support Services of the Bay Area	199,302	0	0	0	0	25,335	224,637	25,335	0
Fred Finch Youth Center	9,582,855	432,726	34,937	(51,366)	0	271,989	10,271,141	688,286	0
Fremont Unified School District	56,150	0	0	0	0	0	56,150	0	0
Girls, Inc. of Alameda County	345,185	0	0	0	0	0	345,185	0	0
Hayward Unified School District	42,112	50,000	0	0	0	0	92,112	50,000	0
Health and Human Resources Education Center	731,225	0	25,593	0	0	222,176	978,994	247,769	0
Hiawatha Harris - Pathways to Wellness	7,085,917	0	112,710	(838,401)	0	0	6,360,226	(725,691)	0
Homeless Action Center (HAC)	972,800	0	0	0	0	720,000	1,692,800	720,000	0
Horizon Services Inc.	2,350,229	0	82,258	0	0	135,043	2,567,530	217,301	0
Institute of Advanced Study of Black Family Life	0	191,670	0	0	0	0	191,670	191,670	0
Jewish Family & Children's Services of the East Bay	1,165,449	(39,500)	0	0	0	256,028	1,381,977	216,528	0
Kidango, Inc.	689,064	0	0	0	0	0	689,064	0	0
La Cheim School, Inc.	504,014	0	0	0	0	0	504,014	0	0
La Clinica de la Raza	5,412,648	89,540	116,125	0	0	(388)	5,617,925	205,277	0
La Familia Counseling Services	2,194,305	287,724	56,984	0	0	0	2,539,013	344,708	51,272
LifeLong Medical Care	614,280	(271,707)	4,655	0	0	0	347,228	(267,052)	0
Lincoln	7,701,939	1,307,848	0	0	0	(703,034)	8,306,753	604,814	0
Medical Hill (aka Kindred Healthcare)	256,228	0	8,968	0	0	0	265,196	8,968	0
Mental Health Association	2,858,153	361,366	54,259	0	0	32,000	3,305,778	447,625	37,503
Multi-Lingual Services	1,187,464	0	0	0	0	155,000	1,342,464	155,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Native American Health Center	353,541	43,393	12,261	0	0	0	409,195	55,654	3,232
New Haven Unified School District	56,150	0	0	0	0	0	56,150	0	0
Newark Unified School District	56,150	0	0	0	0	0	56,150	0	0
Oakland Unified School District	982,920	0	0	0	0	329,474	1,312,394	329,474	0
Pacific Center for Human Growth	95,000	0	3,325	0	0	0	98,325	3,325	0
PEERS Envisioning & Engaging in Recovery	1,481,436	0	51,850	0	0	17,000	1,550,286	68,850	0
Piedmont Unified School District	56,150	0	0	0	0	0	56,150	0	0
Portia Bell Hume Behavioral Health & Training Center	2,858,419	144,286	20,850	(598,691)	0	(362)	2,424,502	(433,917)	0
R House, Inc.	0	187,995	0	0	0	(87,995)	100,000	100,000	0
San Leandro Unified School District	42,112	0	0	0	0	0	42,112	0	0
San Lorenzo Unified School District	42,112	0	0	0	0	0	42,112	0	0
Seneca Center	20,567,451	568,484	102,150	0	0	(63,962)	21,174,123	606,672	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	5,234,045	38,474	36,120	0	0	0	5,308,639	74,594	0
St. Mary's	186,372	0	0	0	0	0	186,372	0	0
STARS Behavioral Health Group	5,829,317	99,638	3,909	(355,000)	0	19,521	5,597,385	(231,932)	0
Sunny Hills Service	1,851,335	71,167	0	0	0	0	1,922,502	71,167	0
Supplemental Rate Program for Board & Care Services	1,201,967	373,033	50,773	0	0	4,352	1,630,125	428,158	0
Telecare Corp	40,546,711	191,551	1,274,353	0	0	765,460	42,778,075	2,231,364	0
The Refuge	836,527	0	0	0	0	151,614	988,141	151,614	0
Through the Looking Glass	1,202,649	0	0	0	0	0	1,202,649	0	0
Tiburcio Vasquez Health Center	2,296,145	71,222	2,496	0	0	91,429	2,461,292	165,147	0
To be allocated - Phase II Contracts	4,442,976	0	0	0	0	0	4,442,976	0	0
Tri-City Health Center	100,000	85,556	3,500	0	0	0	189,056	89,056	0
United Advocates For Children	785,678	0	16,706	(192,140)	0	0	610,244	(175,434)	0
Victor Community Support Services	459,306	55,423	0	0	0	201,765	716,494	257,188	0
West Coast Children's Center	10,172,310	230,271	0	0	0	789,938	11,192,519	1,020,209	0
West Oakland Health Council	1,845,367	42,778	42,479	0	0	0	1,930,624	85,257	0
Youth UpRising	301,487	0	10,552	0	0	0	312,039	10,552	0
Mental Health Total	**220,057,916**	**9,482,860**	**3,151,487**	**(2,035,598)**	**0**	**6,041,557**	**236,698,222**	**16,640,306**	**306,423**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Office of the Director of Public Health									
Attitudinal Healing	71,441	0	0	(71,441)	0	0	0	(71,441)	0
City of Berkeley	33,703	0	0	(1,623)	0	0	32,080	(1,623)	0
Higher Ground	102,958	0	0	(102,958)	0	0	0	(102,958)	0
Unallocated	0	0	0	174,401	0	(124,401)	50,000	50,000	50,000
Office of the Director of Public Health Total	**208,102**	**0**	**0**	**(1,621)**	**0**	**(124,401)**	**82,080**	**(126,022)**	**50,000**
Priority Populations									
Boys and Girls Club	107,161	0	0	0	0	0	107,161	0	107,161
Center for Early Intervention on Deafness	53,581	0	0	0	0	0	53,581	0	53,581
Center for Elders' Independence	53,581	0	0	0	0	0	53,581	0	53,581
City of San Leandro Senior Services	53,581	0	0	0	0	0	53,581	0	53,581
Day Laborer Health Program	267,903	0	0	0	0	0	267,903	0	267,903
Fremont Aging & Family Services	53,581	0	0	0	0	0	53,581	0	53,581
Preventive Care Pathways	0	0	0	214,322	0	0	214,322	214,322	214,322
Priority Populations Total	**589,388**	**0**	**0**	**214,322**	**0**	**0**	**803,710**	**214,322**	**803,710**
Public Health Nursing									
Asian Health Services	20,600	0	0	(20,600)	0	0	0	(20,600)	0
City of Berkeley	180,835	0	0	0	0	0	180,835	0	180,835
Public Health Nursing Total	**201,435**	**0**	**0**	**(20,600)**	**0**	**0**	**180,835**	**(20,600)**	**180,835**
Health Care Services Total	**377,446,067**	**10,362,622**	**5,894,274**	**(158,459)**	**0**	**8,620,739**	**402,165,243**	**24,719,176**	**18,040,839**
PUBLIC ASSISTANCE									
Area Agency on Aging									
Adult Day Services Network of Alameda County	140,896	17,922	0	0	0	35,113	193,931	53,035	0
Afghan Elderly Association	61,992	8,679	0	0	0	45,138	115,809	53,817	0
Alameda Health Consortium	562,500	0	0	(562,500)	0	0	0	(562,500)	0
Alzheimer's Association of No. California and No. Nevada	30,459	3,779	0	0	0	1,889	36,127	5,668	0
Alzheimer's Services of the East Bay	133,424	16,391	0	0	0	13,589	163,404	29,980	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Bay Area Community Services	300,400	59,400	6,963	(23,037)	0	9,620	353,346	52,946	0
City of Alameda	25,849	2,325	986	0	0	0	29,160	3,311	0
City of Albany	19,374	1,742	739	0	0	1	21,856	2,482	0
City of Berkeley	152,656	20,197	1,645	0	0	10,615	185,113	32,457	0
City of Emeryville	24,485	2,202	934	0	0	(1)	27,620	3,135	0
City of Fremont	180,580	20,330	3,304	0	0	7,970	212,184	31,604	0
City of Oakland	44,146	3,972	1,684	0	0	0	49,802	5,656	0
Crisis Support Services	10,026	1,226	0	0	0	1,205	12,457	2,431	0
East Bay Korean American Senior Services Center	75,083	13,436	0	0	0	4,549	93,068	17,985	0
Eden Information & Referral, Inc.	33,248	(18,809)	505	0	0	1	14,945	(18,303)	0
Ethiopian Community and Cultural Center	10,318	1,280	0	0	0	639	12,237	1,919	0
Family Bridges, Inc.	55,179	6,748	0	0	0	6,632	68,559	13,380	0
Family Caregiver Alliance	95,553	11,855	0	0	0	5,923	113,331	17,778	0
Family Support Services of the Bay Area	51,260	6,360	0	0	0	3,177	60,797	9,537	0
Hayward Area Recreation & Park District	24,825	2,233	947	0	0	0	28,005	3,180	0
Japanese American Services of the East Bay	46,775	6,366	0	0	0	5,595	58,736	11,961	0
Korean Community Center of the East Bay	16,751	2,048	0	0	0	2,013	20,812	4,061	0
Legal Assistance for Seniors	771,533	106,420	9,853	(11,908)	0	302,415	1,178,313	406,780	0
Life ElderCare, Inc.	113,906	20,743	0	0	0	50,553	185,202	71,296	0
LifeLong Medical Care	64,170	7,876	0	0	0	47,817	119,863	55,693	0
Nutrition Solutions	388,079	0	0	(388,079)	0	0	0	(388,079)	0
On Lok Senior Health Services	25,795	3,200	0	0	0	1,600	30,595	4,800	0
Open Heart Kitchen	132,303	14,612	0	0	0	5,716	152,631	20,328	0
Rebuilding Together Oakland	10,000	1,500	0	0	0	16,066	27,566	17,566	0
S.O.S. - Meals on Wheels	1,314,905	314,334	0	0	0	83,677	1,712,916	398,011	0
Senior Support Program of the Tri-Valley	181,866	50,260	482	(27,471)	0	83,199	288,336	106,470	0
SER-Jobs for Progress, Inc.	145,819	17,694	0	0	0	46	163,559	17,740	0
Spanish Speaking Unity Council	21,600	2,616	476	0	0	797	25,489	3,889	0
Spectrum Community Services	627,751	58,163	0	0	0	21,610	707,524	79,773	0
St. Mary's Center	41,057	5,575	0	0	0	34,663	81,295	40,238	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
ValleyCare Health System	440,063	103,841	0	0	0	24,202	568,106	128,043	0
Vietnamese American Community Center of East Bay	84,511	13,879	0	0	0	10,593	108,983	24,472	0
Area Agency on Aging Total	**6,459,137**	**910,395**	**28,518**	**(1,012,995)**	**0**	**836,622**	**7,221,677**	**762,540**	**0**
CalWORKs									
Abode Services	414,106	873,564	0	0	0	0	1,287,670	873,564	0
Alameda County Community Food Bank	50,078	0	0	(50,078)	0	0	0	(50,078)	0
Alameda County Homeless Action Center (HAC)	56,100	0	0	(56,100)	0	0	0	(56,100)	0
Alameda County Office of Education	393,527	0	0	(258,272)	0	0	135,255	(258,272)	0
Alameda Family Services	0	90,000	0	0	0	0	90,000	90,000	0
Bay Area Legal Aid	57,783	0	0	0	0	0	57,783	0	0
Brighter Beginnings	412,000	0	0	0	0	0	412,000	0	0
Child Care Links	15,076,532	0	0	1	0	0	15,076,533	1	0
Community Childcare Coordinating Council	9,597,175	0	0	0	0	0	9,597,175	0	0
Community Financial Resources	25,000	0	0	(25,000)	0	0	0	(25,000)	0
Deputy Sheriff's Activities League	300,000	0	0	0	0	0	300,000	0	0
Elevating Soulciety	350,000	0	0	(350,000)	0	0	0	(350,000)	0
Family Violence Law Center	375,000	0	0	(375,000)	0	0	0	(375,000)	0
First 5 Alameda County - Every Child Counts	183,546	41,454	0	0	0	0	225,000	41,454	0
International Institute of the Bay Area	70,000	0	0	(70,000)	0	0	0	(70,000)	0
Lao Family Community Development, Inc.	1,388,503	2,059,192	0	0	0	0	3,447,695	2,059,192	0
Oakland Private Industry Council	136,706	0	0	(136,706)	0	0	0	(136,706)	0
Rubicon Programs, Incorporated	2,040,120	0	0	(2)	0	0	2,040,118	(2)	0
Tiburcio Vasquez Health Center	206,000	0	0	0	0	0	206,000	0	0
To be allocated	831,131	0	0	(831,131)	0	0	0	(831,131)	0
To be allocated - AC Hire Employment Wage Subsidy	0	0	0	90,000	0	0	90,000	90,000	0
To be allocated - CalWORKs Work Exp/Community Service	738,635	0	0	(738,635)	0	0	0	(738,635)	0
To be allocated - CW Specialized Training	0	0	0	600,000	0	0	600,000	600,000	0
To be allocated - SASYEP	0	0	0	840,000	0	0	840,000	840,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
To be allocated - SSI/SSP or CAPI Elig. Ben Sup	0	0	0	500,000	0	0	500,000	500,000	0
Youth Employment Partnership, Inc.	272,213	(90,738)	0	0	0	0	181,475	(90,738)	0
CalWORKs Total	**32,974,155**	**2,973,472**	**0**	**(860,923)**	**0**	**0**	**35,086,704**	**2,112,549**	**0**
Children & Family Services									
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	0	14,515	0	0
A Better Way	3,016,128	0	0	0	0	0	3,016,128	0	0
Abode Services	69,384	0	0	0	0	0	69,384	0	0
Alameda County Office of Education	227,981	0	1,197	0	0	0	229,178	1,197	0
Alameda Family Services	69,384	0	0	0	0	0	69,384	0	0
Alameda Health System (AHS)	70,000	0	0	(70,000)	0	0	0	(70,000)	0
Allen Temple Health & Social Services Ministries	69,384	0	0	0	0	0	69,384	0	0
American Indian Child Resource Center	38,625	0	203	0	0	0	38,828	203	0
Bananas, Inc.	690,955	167,143	0	0	0	0	858,098	167,143	0
Beyond Emancipation	1,425,296	120,510	7,482	0	0	0	1,553,288	127,992	0
CALICO Center	69,384	0	0	0	0	0	69,384	0	0
Chabot-Las Positas Community College	4,379,519	1,701,925	428	0	0	0	6,081,872	1,702,353	0
Chapin Hall Center for Children	0	76,175	0	0	0	0	76,175	76,175	0
Child Care Links	240,359	52,698	0	0	0	0	293,057	52,698	0
Children's Hospital & Research Center Oakland	352,094	0	1,484	0	0	0	353,578	1,484	0
City of Berkeley	92,700	0	487	0	0	0	93,187	487	0
Community Childcare Coordinating Council	372,341	52,698	0	0	0	0	425,039	52,698	0
Davis Street Community Center	49,607	35,111	0	0	0	0	84,718	35,111	0
East Bay Agency for Children	69,384	0	0	0	0	0	69,384	0	0
Eden Information & Referral, Inc.	109,417	0	574	0	0	0	109,991	574	0
Eden Youth and Family Center	688,186	0	0	(688,186)	0	0	0	(688,186)	0
Ephesian Children Center	12,977	0	0	0	0	0	12,977	0	0
Family Emergency Shelter Coalition	69,384	0	0	0	0	0	69,384	0	0
Family Paths, Inc.	1,076,234	187,765	0	(330,407)	0	0	933,592	(142,642)	0
Family Support Services of the Bay Area	1,581,980	50,000	3,659	1	0	0	1,635,640	53,660	0
First Place for Youth	2,778,587	446,752	0	0	0	0	3,225,339	446,752	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Fred Finch Youth Center	148,200	0	778	0	0	0	148,978	778	0
Girls, Inc. of Alameda County	69,384	0	0	0	0	0	69,384	0	0
Kidango, Inc.	120,037	0	0	0	0	0	120,037	0	0
La Clinica de la Raza	69,384	0	0	0	0	0	69,384	0	0
Legal Assistance for Seniors	32,149	0	169	0	0	0	32,318	169	0
Lincoln	650,000	0	0	0	0	0	650,000	0	0
MISSSEY/Be a Mentor	286,522	0	1,504	0	0	0	288,026	1,504	0
Oakland Private Industry Council	671,907	0	0	(671,907)	0	0	0	(671,907)	0
Options Recovery Services	139,420	120,000	0	0	0	0	259,420	120,000	0
Salvation Army	14,425	0	0	0	0	0	14,425	0	0
Southern Alameda County Committee for Raza	816,864	0	0	(816,864)	0	0	0	(816,864)	0
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	0	34,220	0	0
Sunny Hills Service	379,322	0	1,991	0	0	0	381,313	1,991	0
Supporting Future Growth Child Development	12,802	0	0	0	0	0	12,802	0	0
To be allocated - Emergency Bed for Minors	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0
To be allocated - Parenting Classes	0	0	0	325,000	0	0	325,000	325,000	0
To be allocated - SASYEP	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0
West Coast Children's Center	1,946,403	0	10,219	(1)	0	0	1,956,621	10,218	0
Youth Employment Partnership, Inc.	1,264,166	0	0	(1,264,166)	0	0	0	(1,264,166)	0
Youth UpRising	1,066,660	0	0	(1,066,660)	0	0	0	(1,066,660)	0
Children & Family Services Total	**25,355,670**	**3,010,777**	**30,175**	**(2,583,190)**	**0**	**0**	**25,813,432**	**457,762**	**0**
Community Housing & Shelter Services									
Abode Services	154,956	0	5,423	0	0	0	160,379	5,423	0
Alameda County Homeless Action Center (HAC)	860,000	160,000	0	(860,000)	0	0	160,000	(700,000)	0
Be Well (Deepa Abraham)	104,724	0	3,665	0	0	0	108,389	3,665	0
Berkeley Food & Housing Project	103,305	0	3,616	0	0	0	106,921	3,616	0
Building Futures with Women & Children	62,272	0	2,180	0	0	0	64,452	2,180	0
Building Opportunities for Self-Sufficiency	484,618	(9,000)	6,147	0	0	0	481,765	(2,853)	0
East Oakland Community Project	787,266	0	27,554	0	0	0	814,820	27,554	0
Eden Information & Referral, Inc.	10,379	0	363	0	0	0	10,742	363	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Family Service Counseling & Community Resource Center - San Leandro	104,724	(34,724)	3,665	0	0	0	73,665	(31,059)	0
Intelegy	328,405	0	0	(328,405)	0	0	0	(328,405)	0
Portia Bell Hume Behavioral Health Center	11,334	0	0	0	0	0	11,334	0	0
Preventive Care Pathways	65,390	0	2,289	0	0	0	67,679	2,289	0
Robert Kennedy	104,724	45,276	5,250	0	0	0	155,250	50,526	0
Roots Community Health Center	170,406	0	0	(170,406)	0	0	0	(170,406)	0
To be allocated - SSI Advocacy Services	0	3,600,000	0	0	0	0	3,600,000	3,600,000	0
Community Housing & Shelter Services Total	**3,352,503**	**3,761,552**	**60,152**	**(1,358,811)**	**0**	**0**	**5,815,396**	**2,462,893**	**0**
Domestic Violence									
Bay Area Legal Aid	0	14,949	0	0	0	0	14,949	14,949	0
Building Futures with Women & Children	0	32,544	0	0	0	0	32,544	32,544	0
Family Violence Law Center	0	389,949	0	0	0	0	389,949	389,949	0
International Institute of the Bay Area	0	70,000	0	0	0	0	70,000	70,000	0
Love Never Fails	0	90,000	0	0	0	0	90,000	90,000	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	0	26,169	0	0	0	0	26,169	26,169	0
Safe Alternatives to Violent Environments	0	44,943	0	0	0	0	44,943	44,943	0
To be allocated	175,000	0	0	(175,000)	0	0	0	(175,000)	0
Tri-Valley Haven for Women, Inc.	0	43,943	0	0	0	0	43,943	43,943	0
Domestic Violence Total	**175,000**	**712,497**	**0**	**(175,000)**	**0**	**0**	**712,497**	**537,497**	**0**
Emergency Food & Shelter Services									
Abode Services	182,452	0	6,386	0	0	0	188,838	6,386	0
Alameda County Community Food Bank	1,098,360	0	38,443	0	0	0	1,136,803	38,443	0
Berkeley Food & Housing Project	363,301	0	12,715	0	0	0	376,016	12,715	0
Building Futures with Women & Children	449,188	0	15,722	0	0	0	464,910	15,722	0
Building Opportunities for Self-Sufficiency	278,922	0	9,762	0	0	0	288,684	9,762	0
City of Oakland	294,694	0	10,314	0	0	0	305,008	10,314	0
Covenant House California	78,929	0	2,763	(1)	0	0	81,691	2,762	0
Davis Street Community Center	111,857	0	3,915	(1)	0	0	115,771	3,914	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Downs Community Development Corp.	74,946	0	2,623	0	0	0	77,569	2,623	0
Dream Catcher	90,000	0	0	(90,000)	0	0	0	(90,000)	0
East Oakland Switchboard	172,306	0	6,031	0	0	0	178,337	6,031	0
Family Emergency Shelter Coalition	235,571	0	8,245	0	0	0	243,816	8,245	0
First African Methodist Episcopal Church	56,142	0	1,965	0	0	0	58,107	1,965	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	217,354	0	7,607	(1)	0	0	224,960	7,606	0
Safe Alternatives to Violent Environments	52,497	0	1,837	1	0	0	54,335	1,838	0
Salvation Army	202,570	0	7,090	0	0	0	209,660	7,090	0
Tri-City Volunteers	177,252	0	6,204	1	0	0	183,457	6,205	0
Tri-Valley Haven for Women, Inc.	231,482	0	8,102	0	0	0	239,584	8,102	0
Emergency Food & Shelter Services Total	**4,367,823**	**0**	**149,724**	**(90,001)**	**0**	**0**	**4,427,546**	**59,723**	**0**
Other Public Assistance									
Alameda County Community Food Bank	1,281,800	123,073	7,376	0	0	0	1,412,249	130,449	0
Alameda Health Consortium	0	99,037	0	0	0	0	99,037	99,037	0
Eden Information & Referral, Inc.	103,000	0	0	0	0	40,605	143,605	40,605	0
To be allocated - GA Medical Evaluations	0	0	0	100,000	0	0	100,000	100,000	0
Other Public Assistance Total	**1,384,800**	**222,110**	**7,376**	**100,000**	**0**	**40,605**	**1,754,891**	**370,091**	**0**
Refugee Assistance									
Bay Area Immigrant & Refugee Services	2,206	12,235	0	0	0	0	14,441	12,235	0
Catholic Charities of the East Bay	37,514	0	0	(37,514)	0	0	0	(37,514)	0
International Rescue Committee	38,946	444,334	0	0	0	0	483,280	444,334	0
Lao Family Community Development, Inc.	80,157	200,539	0	0	0	0	280,696	200,539	0
To be allocated - ES/VESL	0	0	0	1,396,473	0	0	1,396,473	1,396,473	0
To be allocated - Refuge Assistance	1,300,000	0	0	(1,300,000)	0	0	0	(1,300,000)	0
To be allocated - Social Adjustment	0	0	0	120,000	0	0	120,000	120,000	0
Refugee Assistance Total	**1,458,823**	**657,108**	**0**	**178,959**	**0**	**0**	**2,294,890**	**836,067**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Workforce Investment Board									
Berkeley Youth Alternatives	405,000	0	0	0	0	0	405,000	0	0
Chabot-Las Positas Community College	388,879	0	0	0	0	0	388,879	0	0
Crisis Support Services	155,000	0	0	(155,000)	0	0	0	(155,000)	0
Hayward Unified School District	445,500	0	0	0	0	0	445,500	0	0
KRA Corp	400,000	19,952	0	0	0	0	419,952	19,952	0
Oakland Private Industry Council	2,250,000	77,000	0	0	0	0	2,327,000	77,000	0
Ohlone Community College District	700,333	0	0	0	0	0	700,333	0	0
Peralta Community College District	827,976	0	0	0	0	0	827,976	0	0
Rubicon Programs, Incorporated	778,342	0	0	0	0	0	778,342	0	0
Southern Alameda County Committee for Raza	649,500	0	0	0	0	0	649,500	0	0
Workforce Investment Board Total	**7,000,530**	**96,952**	**0**	**(155,000)**	**0**	**0**	**6,942,482**	**(58,048)**	**0**
Public Assistance Total	**82,528,441**	**12,344,863**	**275,945**	**(5,956,961)**	**0**	**877,227**	**90,069,515**	**7,541,074**	**0**
PUBLIC PROTECTION									
AB109 Realignment - Adult Services									
Center for Employment Opportunity	437,500	0	0	0	0	(437,500)	0	(437,500)	0
Eden I & R	30,000	0	0	0	0	0	30,000	0	0
Leaders in Community Alternatives, Inc.	818,031	0	0	0	0	1,878,350	2,696,381	1,878,350	0
AB109 Realignment - Adult Services Total	**1,285,531**	**0**	**0**	**0**	**0**	**1,440,850**	**2,726,381**	**1,440,850**	**0**
Admin./Indigent Health/Youth Development									
Collaborating Agencies Responding to Disasters (CARD)	46,687	(46,687)	0	0	0	0	0	(46,687)	0
Admin./Indigent Health/Youth Development Total	**46,687**	**(46,687)**	**0**	**0**	**0**	**0**	**0**	**(46,687)**	**0**
Center for Healthy Schools & Communities: REACH AYC									
Deputy Sheriff's Activities League	0	250,000	0	0	0	0	250,000	250,000	0
Center for Healthy Schools & Communities: REACH AYC Total	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Children & Family Services									
Building Futures with Women & Children	78,000	0	0	0	0	0	78,000	0	0
Children & Family Services Total	**78,000**	**0**	**0**	**0**	**0**	**0**	**78,000**	**0**	**0**
Community Policing									
Deputy Sheriff's Activities League	0	505,060	0	0	0	0	505,060	505,060	0
Community Policing Total	**0**	**505,060**	**0**	**0**	**0**	**0**	**505,060**	**505,060**	**0**
Community Probation Program									
Grant Foundation for Motivation DBA Kevin Grant	172,000	53,000	0	0	0	0	225,000	53,000	0
Project Re-Connect	76,000	24,000	0	0	0	0	100,000	24,000	0
To be allocated - Cognitive Behavior	0	0	0	100,000	0	0	100,000	100,000	0
To be allocated - Community Service Coordinator	0	0	0	100,000	0	0	100,000	100,000	0
To be allocated - Counseling	0	0	0	100,000	0	0	100,000	100,000	0
To be allocated - Gender Responsive Services	0	0	0	100,000	0	0	100,000	100,000	0
To be allocated - Parenting Classes	0	0	0	100,000	0	0	100,000	100,000	0
Tolbert & Associates	0	100,000	0	0	0	0	100,000	100,000	0
Community Probation Program Total	**248,000**	**177,000**	**0**	**500,000**	**0**	**0**	**925,000**	**677,000**	**0**
Dispute Resolution Programs									
Center for Community Dispute Settlement	90,000	0	0	0	0	0	90,000	0	0
SEEDS Community Resolution Center	237,000	0	0	0	0	0	237,000	0	0
Dispute Resolution Programs Total	**327,000**	**0**	**0**	**0**	**0**	**0**	**327,000**	**0**	**0**
Emergency Preparedness/Disaster Management									
Remmel Consulting	31,500	0	0	0	0	0	31,500	0	0
Emergency Preparedness/Disaster Management Total	**31,500**	**0**	**0**	**0**	**0**	**0**	**31,500**	**0**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Family Health Services									
CALICO (Child Abuse Listening, Interviewing and Coordination Center)	23,750	3,250	0	0	0	0	27,000	3,250	0
Family Health Services Total	**23,750**	**3,250**	**0**	**0**	**0**	**0**	**27,000**	**3,250**	**0**
Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program									
Bay Area Women Against Rape	91,545	0	0	(42,501)	0	0	49,044	(42,501)	0
DeafHope	15,544	0	0	(9,067)	0	0	6,477	(9,067)	0
Family Violence Law Center	206,175	0	0	(98,009)	0	0	108,166	(98,009)	0
International Institute of the Bay Area	31,128	0	0	(18,158)	0	0	12,970	(18,158)	0
Safe Alternatives to Violent Environments	96,137	0	0	(46,412)	0	0	49,725	(46,412)	0
Tri-Valley Haven for Women, Inc.	26,972	0	0	(13,530)	0	0	13,442	(13,530)	0
Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program Total	**467,501**	**0**	**0**	**(227,677)**	**0**	**0**	**239,824**	**(227,677)**	**0**
Juvenile Probation and Camps Funding Program									
Adolescent Treatment Center - Thunder Road	103,275	0	0	0	0	0	103,275	0	0
Alameda Family Services	204,951	0	0	0	0	0	204,951	0	0
Alternatives in Action	335,505	0	0	0	0	0	335,505	0	0
A-Paratransit Corp.	0	60,000	0	0	0	0	60,000	60,000	0
Axis Community Health	36,836	0	0	0	0	0	36,836	0	0
Berkeley Youth Alternatives	171,740	0	0	0	0	0	171,740	0	0
Castro Valley Unified School District	10,340	0	0	0	0	0	10,340	0	0
Center for Family Counseling	350,494	0	0	0	0	0	350,494	0	0
CenterForce	171,683	0	0	0	0	0	171,683	0	0
City of Fremont	410,264	0	0	0	0	0	410,264	0	0
City of Hayward	370,600	0	0	0	0	0	370,600	0	0
City of Livermore-Horizon Family Counsel	276,471	0	0	0	0	0	276,471	0	0
City of Union City - Police Department	175,724	0	0	0	0	0	175,724	0	0
East Bay Asian Youth Center	20,316	0	0	0	0	0	20,316	0	0
Eden Counseling Services, Inc.	621,820	0	0	25,000	0	0	646,820	25,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2015-16 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2016-17 Contract Amount	Change from FY 2015-16 Contract	2016-17 Measure A Funding
Family Service Counseling & Community Resource Center - San Leandro	12,336	0	0	0	0	0	12,336	0	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	0	155,449	0	0
YMCA of the East Bay	21,756	0	0	0	0	0	21,756	0	0
Youth ALIVE!	100,000	0	0	0	0	0	100,000	0	0
Juvenile Probation and Camps Funding Program Total	**3,549,560**	**60,000**	**0**	**25,000**	**0**	**0**	**3,634,560**	**85,000**	**0**
Reentry Services - Adult									
Acts Full Gospel	384,288	0	0	0	0	0	384,288	0	0
Tri-Valley Regional Occupational Program	60,000	0	0	0	0	0	60,000	0	0
Reentry Services - Adult Total	**444,288**	**0**	**0**	**0**	**0**	**0**	**444,288**	**0**	**0**
Youthful Offender Block Grant (YOBG)									
Grant Foundation for Motivation DBA Kevin Grant	81,700	18,300	0	0	0	0	100,000	18,300	0
Project Re-Connect	75,000	0	0	0	0	0	75,000	0	0
Youthful Offender Block Grant (YOBG) Total	**156,700**	**18,300**	**0**	**0**	**0**	**0**	**175,000**	**18,300**	**0**
Public Protection Total	**6,658,517**	**966,923**	**0**	**297,323**	**0**	**1,440,850**	**9,363,613**	**2,705,096**	**0**
GRAND TOTAL	**476,826,245**	**23,615,098**	**6,179,262**	**(5,818,097)**	**0**	**10,938,816**	**511,741,324**	**34,915,079**	**18,040,839**

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	A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance
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 USER'S 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

SUBJECT INDEX

A

Administration and Finance 319
Adult and Aging Services 330
Assessor 104
Auditor-Controller Agency 110

B

Behavioral Health 263
Board of Supervisors 118
Budget Message
  Final Budget Message i
  Proposed Budget Message xvii

C

Capital Projects 31
Children and Family Services 343
Children's Services 43
Community Development Agency 133
Community-Based Organization Contracts 501
County Administrator 122
County Counsel 151

D

Department of Child Support Services 303
District Attorney 382

E

Environmental Health 274

F

Final Budget Adjustments Letter 487
Final Budget Message i
Fire Department 391

G

General Government 81
  Assessor 104
  Auditor-Controller Agency 110
  Board of Supervisors 118
  Community Development Agency 133

County Administrator 122
County Counsel 151
General Services Agency 155
Human Resource Services 173
Information Technology Department 182
Library 190
Public Works Agency 197
Registrar of Voters 214
Treasurer-Tax Collector 219
Zone 7 Flood Control Water Agency 224
General Services Agency 155

H

Health Care Administration 251
Health Care Services 233
Behavioral Health 263
Environmental Health 274
Health Care Administration 251
Public Health Department 285
Human Impacts
Adult Protection 465
Adults 458
Area Agency on Aging 464
CalFresh 461
CalWORKs 454
Child Care and Preschool Programs 455
Children and Families 453
Children and Family Services 457
Children's Behavioral Health Programs 456
Improving the Health Care Safety Net System 459
In-Home Supportive Services 463
Introduction 452
Medi-Cal and Health Care Reform 460
Older Adults & People with Disabilities 462
Human Resource Services 173

I

Information Technology Department 182

L

Library 190

P

Probation Department 401

Proposed Budget Message xvii
Public Assistance 293
Department of Child Support Services 303
Social Services Administration and Finance 319
Social Services Adult and Aging Services 330
Social Services Agency 309
Social Services Children and Family Services 343
Workforce and Benefits Administration 351
Public Defender 413
Public Health Department 285
Public Protection 367
District Attorney 382
Fire Department 391
Probation Department 401
Public Defender 413
Sheriff's Office 419
Trial Court Funding 432
Public Works Agency 197

R

Registrar of Voters 214

S

Sheriff's Office 419
Social Services Agency 309

T

Treasurer-Tax Collector 219
Trial Court Funding 432

U

Unincorporated Services 435

W

Workforce and Benefits Administration 351

Z

Zone 7 Flood Control Water Agency 224

Mission

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

Vision

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

Values

Integrity, honesty and respect fostering mutual trust.

Transparency and accountability achieved through open communications and involvement of diverse community voices.

Fiscal stewardship reflecting the responsible management of resources.

Customer service built on commitment, accessibility and responsiveness.

Excellence in performance based on strong leadership, teamwork and a willingness to take risks.

Diversity recognizing the unique qualities of every individual and his or her perspective.

Environmental stewardship to preserve, protect and restore our natural resources.

Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.

Compassion ensuring all people are treated with respect, dignity and fairness.





