

# County of Alameda

## PROPOSED BUDGET 2017-2018



Through the support and shared vision of New Beginnings, Alameda County Arts Commission's 100 Families program conducted family art making workshops. Images celebrate the diversity of Alameda County and feature local residents making art and engaging in healthy activities. Images of buildings include San Lorenzo Library, East County Hall of Justice, and 1111 Jackson Street with images of artwork created by Jane Norling.

**Presented by the County Administrator**

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## ***COUNTY ADMINISTRATOR***

June 13, 2017

Honorable Board of Supervisors  
Administration Building  
Oakland, California 94612

### **SUBJECT: FISCAL YEAR 2017-2018 PROPOSED BUDGET**

Dear Board Members:

The Proposed FY 2017-2018 Budget recommends a balanced \$3.1 billion spending plan for County programs and services, including an increase of \$103 million for the General Fund, and supports a workforce of over 9,600 employees. The Proposed Budget closes a \$108.5 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 moderate but slowing growth in the national and local economies over the past year. The County's April 2017 unemployment rate of 3.5% is roughly half of what it was four years ago. While there is some slight evidence of wage growth for working-class individuals, income growth for most people other than the very wealthy, has remained flat or declined for decades.

The rise in real estate market values led to a 7% increase in the FY 2016-2017 assessment roll, resulting in much-needed property tax revenue 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, cumulative State budget reductions, and potential federal actions. 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 2017-2018 budget proposes total discretionary reserves of \$10.1 billion and \$8.5 billion in the "Rainy Day" fund. State General Fund revenues are now projected to be \$3.3 billion *less* than the State's budget forecast a year ago. It is important to note that personal income taxes are the largest State General Fund revenue source comprising roughly 70% of the State's General Fund revenue.

The State is in its eighth year of economic expansion, which is only two years short of the longest recovery since World War II. Given the Governor's commitment to budgetary prudence and restraint, very few proposals for new spending are found in the FY 2017-2018 budget submitted in January or in his May Revision. However, the Revision offers funding for the State's debt payments and previously approved programs – some of which were at risk of cuts in the January Budget, as well as a few other items:

- Partial mitigation of the shift of In-Home Supportive Services (IHSS) costs from the State to counties
- Restoration of the \$500 million child care package that was "paused" in the January budget
- Funding in the amount of \$15 million for immigration services
- Increased funding of \$11 million for Continuum of Care foster care reform efforts
- Increased funding of \$4.4 million for the supervision of the Post Release Community Supervision population

The May Revision also includes the first partial year of revenues from the historic passage of Senate Bill 1 (SB 1), providing funding for much needed improvements to aging and deteriorating infrastructure, which will improve public safety, boost our economy, and save taxpayers money in the future. Cities and counties will split funding from SB 1 evenly with the State, and Alameda County's average annual share of new funding from SB 1 is estimated to be \$23.2 million per year over the next decade. There is no sunset, and funding will grow with inflation. Once the gas tax increase takes effect in November 2017, funds will be disbursed on a formula basis.

## FEDERAL BUDGET

There continues to be a considerable amount of uncertainty regarding potential federal cuts to safety net and public safety programs. The President's budget proposes significant federal policy changes calling for deep cuts across a range of critical public services as well as comprehensive tax reform, which could have detrimental effects on the local economy.

Proposed changes to the Affordable Care Act (ACA) and Medicaid program would have a devastating impact on both the County budget and the ability of County residents to access health care. The American Health Care Act (AHCA) was passed by the House of Representatives, but it

is unclear whether the Senate will pass an ACA replacement. The Congressional Budget Office has estimated that the AHCA will result in over 23 million Americans losing their health insurance.

## COUNTY BUDGET OVERVIEW

The FY 2017-2018 Proposed Budget for all funds totals \$3.1 billion, an increase of \$122 million or 4.1% from the FY 2016-2017 Final Budget. The General Fund, which supports most County operations, totals almost \$2.7 billion, an increase of \$103 million, or 4.0%.

<b>All Funds (\$ in millions)</b>	<b>2016-2017 Final</b>	<b>2017-2018 MOE</b>	<b>2017-2018 Proposed</b>	<b>Change from 2016-2017</b>
Appropriation	\$2,971	\$3,120	\$3,093	\$122
Revenue	\$2,971	\$3,012	\$3,093	\$122
Funding Gap	\$0	\$108	\$0	\$0
FTE	9,641.25	9,671.88	9,670.53	29.27

<b>General Fund (\$ in millions)</b>	<b>2016-2017 Final</b>	<b>2017-2018 MOE</b>	<b>2017-2018 Proposed</b>	<b>Change from 2016-2017</b>
Appropriation	\$2,575	\$2,705	\$2,678	\$103
Revenue	\$2,575	\$2,597	\$2,678	\$103
Funding Gap	\$0	\$108	\$0	\$0
FTE	7,696.62	7,735.69	7,734.34	37.72

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 9,670 full-time equivalent (FTE) positions and reflects a net increase of 29 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 \$536.9 million for services provided by 310 CBOs, an increase of \$25.1 million from FY 2016-2017. This includes \$78.1 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 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 is the same amount included in the FY 2016-2017 Final Budget, it is \$3.5 million *less* than the current year projected receipts of \$35 million.

Consistent with your Board's financial management policies, the Proposed Budget recommends designating \$6.7 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 \$108.5 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 \$2.7 billion, an increase of \$130 million or 5%. Available revenues to finance the projected MOE costs totaled about \$2.6 billion, an increase of just \$22 million, or 1%.

In January, the Department of Finance (DOF) announced that the cost of the Coordinated Care Initiative (CCI) exceeded anticipated savings and so the DOF triggered the unwinding of the CCI and the IHSS Maintenance of Effort (MOE) financing arrangement between the State and counties. The elimination of the IHSS MOE would have resulted in a devastating cost shift of \$623 million to counties. The anticipated cost shift for Alameda County was \$40 million, representing over 35% of the funding gap.

The May Revision included an alternate proposal regarding the shift of IHSS costs from the State to counties, which emerged after numerous discussions between county leaders and the Governor's Office and Department of Finance. The Governor included \$400 million in State general funds to offset the IHSS cost shift in Fiscal Year 2017-2018, with declining support in the following four years. An accelerated payment to counties of 1991 realignment caseload growth will also provide some relief to counties, especially in the next fiscal year. Vehicle License Fee growth that counties would have otherwise continued to receive as realignment revenue to support social services and health programs will be redirected to support the IHSS program.

Your Board's Values-Based Budgeting (VBB) priorities and Strategic Vision initiatives were considered in developing balancing strategies within each program area. The proposed State mitigation of the IHSS cost shift of \$40 million is reflected as a Net County Cost reduction for the Public Assistance program, but is pending final State Budget actions and the determination of the IHSS MOE net cost increase for Fiscal Year 2017-2018. The table below summarizes the total proposed net cost reductions by program area:



**PROPOSED BUDGET BALANCING****General Fund**

<b>Program Area</b>	<b>Net County Cost Reductions (\$ millions)</b>
General Government	\$22.3
Health Care	19.3
Public Assistance	51.4
Public Protection	13.6
Countywide Strategies	1.9
<b>Total</b>	<b>\$108.5</b>

Proposed solutions to close the \$108.5 million funding gap include a combination of spending reductions, revenue increases, and one-time strategies. The \$1.9 million in countywide strategies reflects updated projections of property taxes.

The Proposed Budget recommends the use of \$63.8 million or 59% in ongoing strategies and \$44.7 million or 41% 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.

<b>Proposed Budget Balancing Strategies</b>	<b>Net County Cost Reductions (\$ millions)</b>
<b>Ongoing Strategies</b>	
Program appropriation reductions	\$24.9
Program revenue increases	38.9
<b>Subtotal Ongoing Strategies</b>	<b>\$63.8</b>
<b>One-Time Strategies</b>	
Fiscal Management Reward (FMR) Savings	\$30.8
One-time appropriation reductions	2.6
One-time revenues	11.3
<b>Subtotal One-Time Strategies</b>	<b>\$44.7</b>
<b>Grand Total Balancing Strategies</b>	<b>\$108.5</b>

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

**General Government** – The General Government program area contributed net cost savings of \$22.3 million through \$0.3 million in spending reductions, \$1.5 million in increased revenue, and \$20.5 million in FMR savings.

The White House has proposed a number of cuts for U.S. Department of Housing and Urban Development (HUD) programs, including the Community Development Block Grant (CDBG) and the HOME Investment Partnerships program. While pending federal budget impacts are not included in the Proposed Budget, reductions in CDBG funding could mean fewer improvements to low-income communities and fewer direct services such as the Meals on Wheels program, job-training programs, and services to homeless individuals and families. The HOME program provides financial assistance for renters and low-income families interested in becoming first-time homebuyers. Further reductions in HOME funding could reduce the number of households served by those programs by approximately 30-40 households per year.

**Health Care** – The Health Care Services Agency contributed net cost savings of \$19.3 million through \$8.9 million in appropriation reductions, \$3.4 million in increased revenue, and \$7 million in FMR savings. The spending reductions included savings of \$0.2 million from the elimination of 1.35 vacant, funded positions, \$8 million in contract reductions with service providers to align the budget with current caseloads, and \$0.7 million in other reductions. Revenue adjustments include a \$1 million increase in one-time Tobacco Master Settlement funds, \$1.5 million in Medi-Cal revenue, and \$0.9 million in other increased program revenue.

In addition to proposed changes to the ACA, there are also a number of administrative actions the President could take to weaken the ACA exchanges and Medicaid, and the President's budget calls for significant cuts to other essential health care programs. Locally, 160,000 newly insured residents could lose health coverage if the ACA is repealed without a replacement.

**Public Assistance** – The Public Assistance program area achieved net cost savings of \$51.4 million through \$16.0 million of appropriation reductions and \$35.4 million revenue increases. \$40 million of the \$51.4 million in savings is from the proposed State mitigation of the IHSS cost shift, which is pending final State budget actions. Reductions for the CalWORKs program as well as prior-year closeout revenue account for the additional \$11.4 million in savings proposed to help close the funding gap. While the Governor has worked with counties to provide temporary relief for the IHSS cost shift, a considerable financing burden will shift from the State to counties in subsequent years, which absent ongoing State relief, will result in the reduction of other County services.

Funding for Supplemental Security Income/State Supplementary Payment (SSI/SSP) and CalWORKs continues to be insufficient for recipients to successfully live above the federal poverty level, much less meet self-sufficiency standards in high cost-of-living areas like Alameda County. Service funding and coordination specific to individuals, families, children, and youth experiencing homelessness continue to outpace that which can be provided by local agencies alone.

Public Assistance programs are highly vulnerable to both State and federal changes in funding. This is especially concerning given the President's proposed budget which reflects a desire to cut the safety net. Though the May Revision continues to highlight spending, the State has committed to combat poverty since 2012. Social services programs cut during the recession have yet to be restored to pre-recession levels.

**Public Protection** – The Public Protection program area achieved net cost savings of \$13.6 million through \$2.3 million in appropriation reductions, \$8.0 million in revenue increases, and \$3.3 million of FMR savings. Appropriation reductions include decreased discretionary operating expenses in the Sheriff's Office of \$2 million and \$0.3 million in indigent defense contract costs. Public Protection revenue adjustments totaled \$8 million including increases in the Sheriff's negotiated contracts (\$6 million) and the District Attorney's revenue from fines and forfeitures (\$2 million).

FMR savings contributed by the Public Defender and Probation department further reduced the net cost of this program area.

Proposition 57, also known as the Public Safety and Rehabilitation Act of 2016 was approved by California voters in November 2016. Beginning July 1, 2017, eligible parolees will be released to County-administered Post Release Community Supervision, resulting in an increase in caseloads for Probation Departments. While the State has indicated it will provide some funding to support the increased costs that counties will incur as a result of Proposition 57, it is not clear that this funding will be adequate to cover increased costs.

Proposed cuts at the federal level will potentially impact a number of Public Safety programs, including the State Criminal Alien Assistance Program, which the Sheriff's Office has been awarded annually, the Community Oriented Policing Services (COPS) program, and funding for victims of crime.

State revenues from fines and forfeitures continue to decline, particularly for trial court funding and local public protection efforts. Lastly, 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 2017-2018 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.

## **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 \$30.8 million in prior-year FMR savings to help balance the FY 2017-2018 budget.

<b>Program Area</b>	<b>Use of FMR (\$ millions)</b>
General Government	\$20.5
Health Care	7.0
Public Assistance	0.0
Public Protection	3.3
<b>Total FMR</b>	<b>\$30.8</b>

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

## **UNFUNDED OBLIGATIONS**

While your Board has adhered to your long-standing financial management policies, which include strategies and guidelines to build and maintain prudent reserves, the County has unfunded obligations that must be considered. At the close of FY 2015-2016, the County estimated its long-term unfunded obligations were approximately \$2.75 billion. Pension costs for current and future retirees account for \$1.6 billion of the total unfunded liabilities. To date, the County has issued General Fund debt of \$607 million related to construction of the Acute Care Tower Replacement project for the Alameda Health System (AHS) and has remaining pension obligation bond (POB) debt of \$200 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 to be presented to your Board identifies nearly \$300 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). Potential reductions in the assumed rate of return will result in increased contribution rates for participating employers over the next few years. 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 to date totaling \$500 million into a new designation to help reduce the County's portion of the unfunded pension liability. Your Board also extended the policy to annually augment the designation for unfunded pension liability by up to an additional five years. Paying down future liabilities will reduce annual principal payments and interest, and will ultimately improve the

County's ability to plan for and invest in future projects and initiatives while maintaining our strong credit ratings and recent upgrades.

## **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 to fully fund 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 eighth 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 2017-2018 Proposed Budget through a collective effort to develop a sustainable approach to providing services in the coming year. In addition, balancing the FY 2017-2018 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 2017-2018 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 2017-2018 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on Monday, June 26, 2017, at 1:30 p.m. per schedule as outlined in the Attachment; and
3. Conduct 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.

Respectfully submitted,

/s/

Susan S. Muranishi  
County Administrator

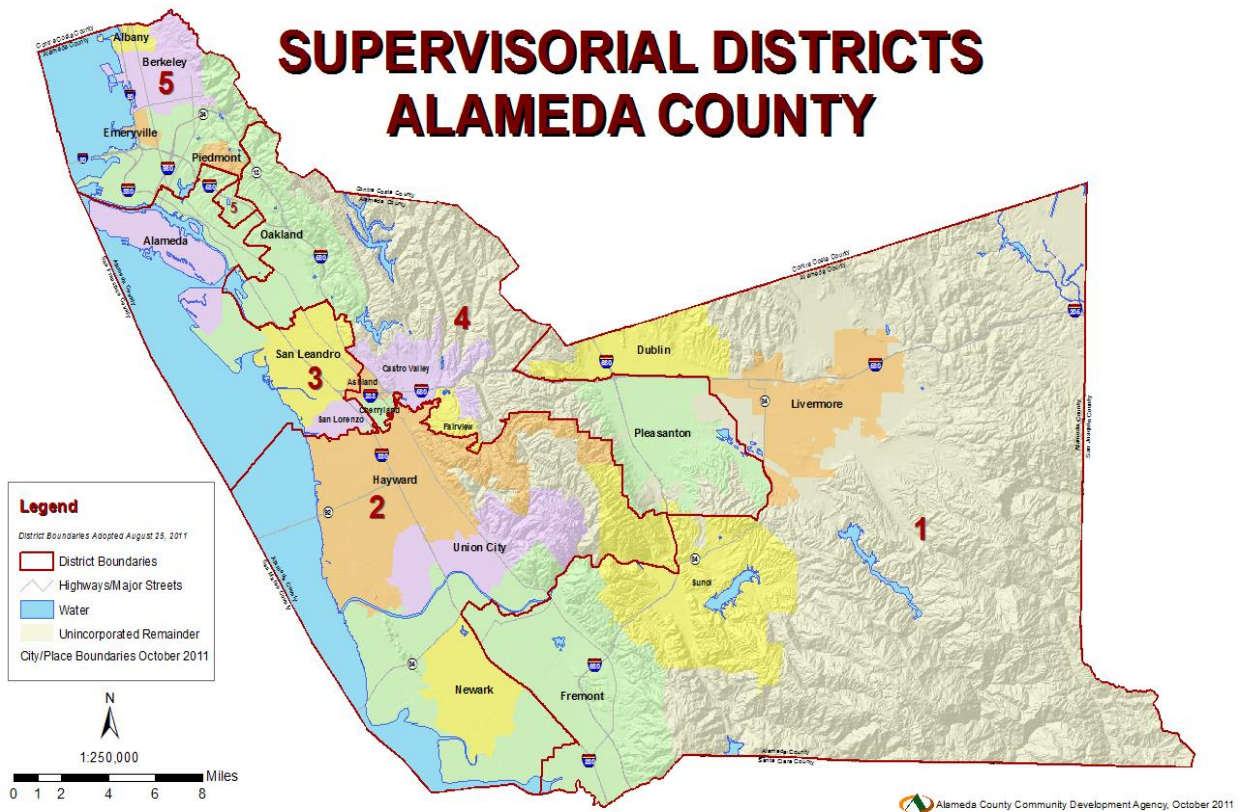
Attachment

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

**FISCAL YEAR 2017-2018 PROPOSED  
COUNTY BUDGET HEARING SCHEDULE**

<b><u>Date/Time</u></b>		<b><u>Program</u></b>
Tuesday, June 13	1:30 p.m.	Presentation of Proposed Budget
Monday, June 26	1:30 p.m.	Hearings on Proposed Budget
Tuesday, June 27	2:00 p.m.	Hearings on Proposed Budget
Wednesday, June 28	1:30 p.m.	Final Budget Deliberations
Friday, June 30	1:00 p.m.	Adoption of Final FY 2017-2018 Budget

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## Alameda County Board of Supervisors

*District 1*

**Supervisor Scott Haggerty**

*District 2*

**Supervisor Richard Valle, Vice President**

*District 3*

**Supervisor Wilma Chan, President**

*District 4*

**Supervisor Nate Miley**

*District 5*

**Supervisor Keith Carson**

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

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

### **Vision**

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

### **Mission**

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

### **Values**

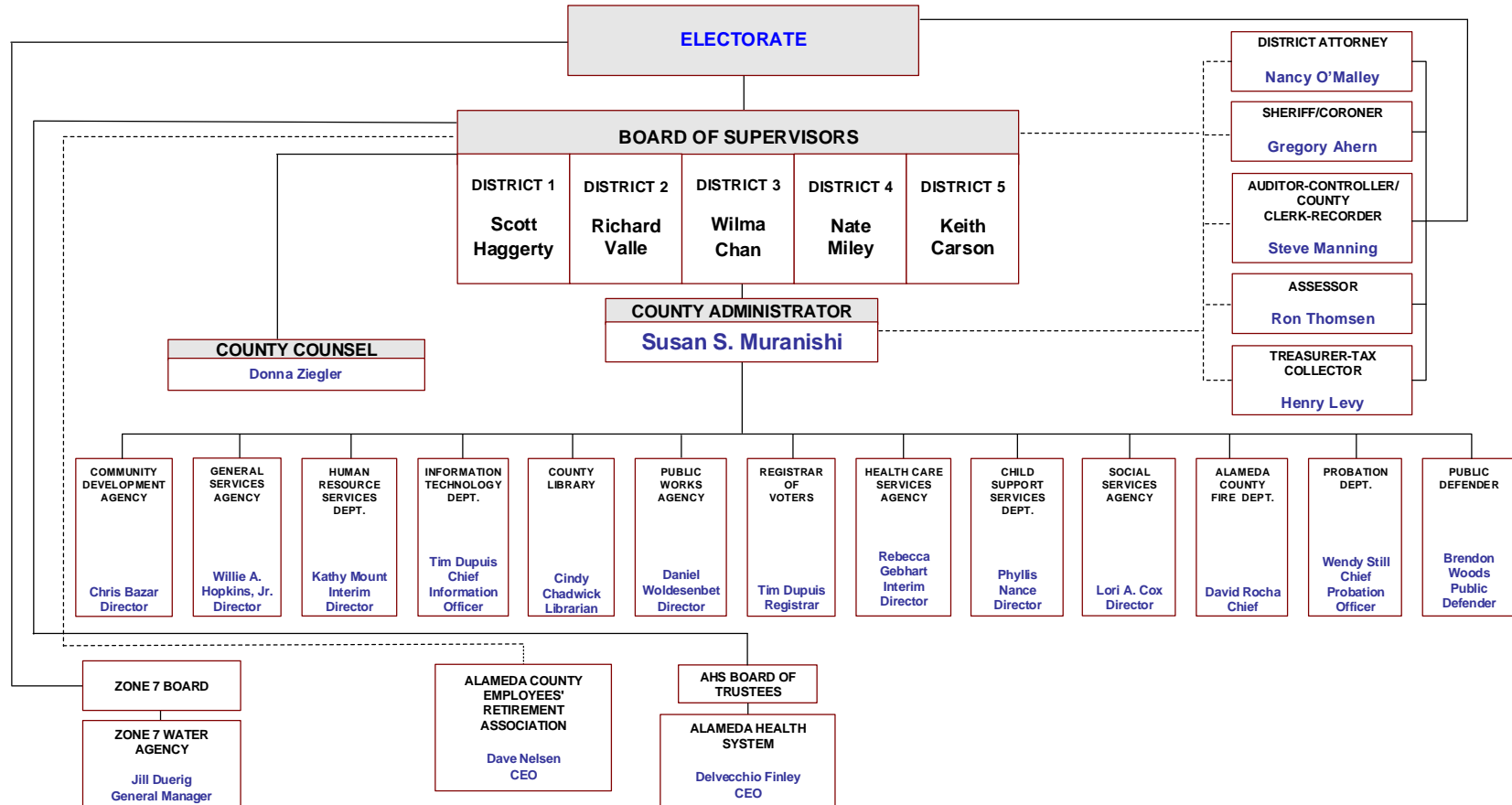
- Integrity, honesty and respect fostering mutual trust.
- Transparency and accountability achieved through open communications and involvement of diverse community voices.
- Fiscal stewardship reflecting the responsible management of resources.
- Customer service built on commitment, accessibility and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

### **Strategic Vision**

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

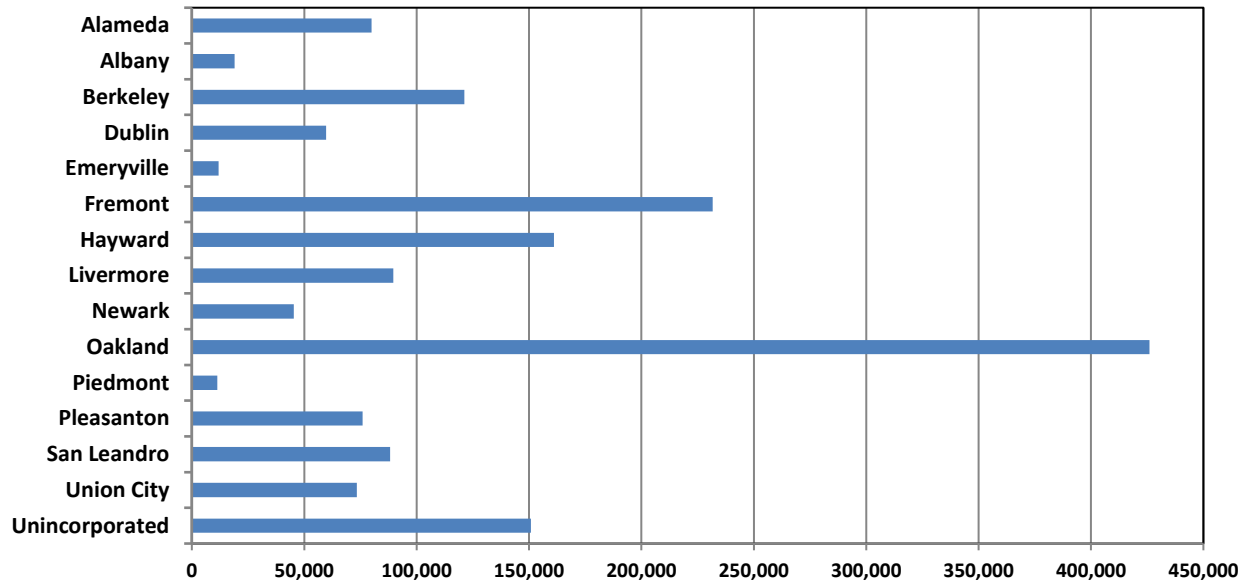


# ALAMEDA COUNTY ORGANIZATIONAL CHART



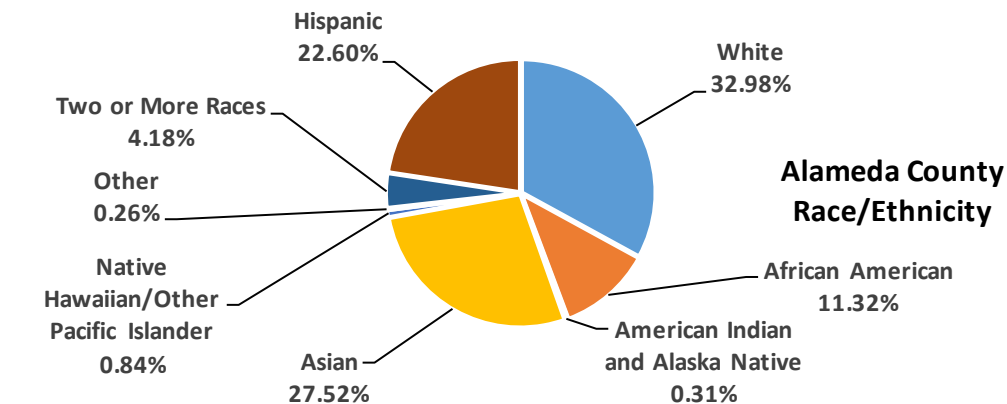
Alameda County was established in 1853. The County's almost 821 square miles encompass a varied geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,645,359 as of January 2017, a 1% 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, January 2017

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.

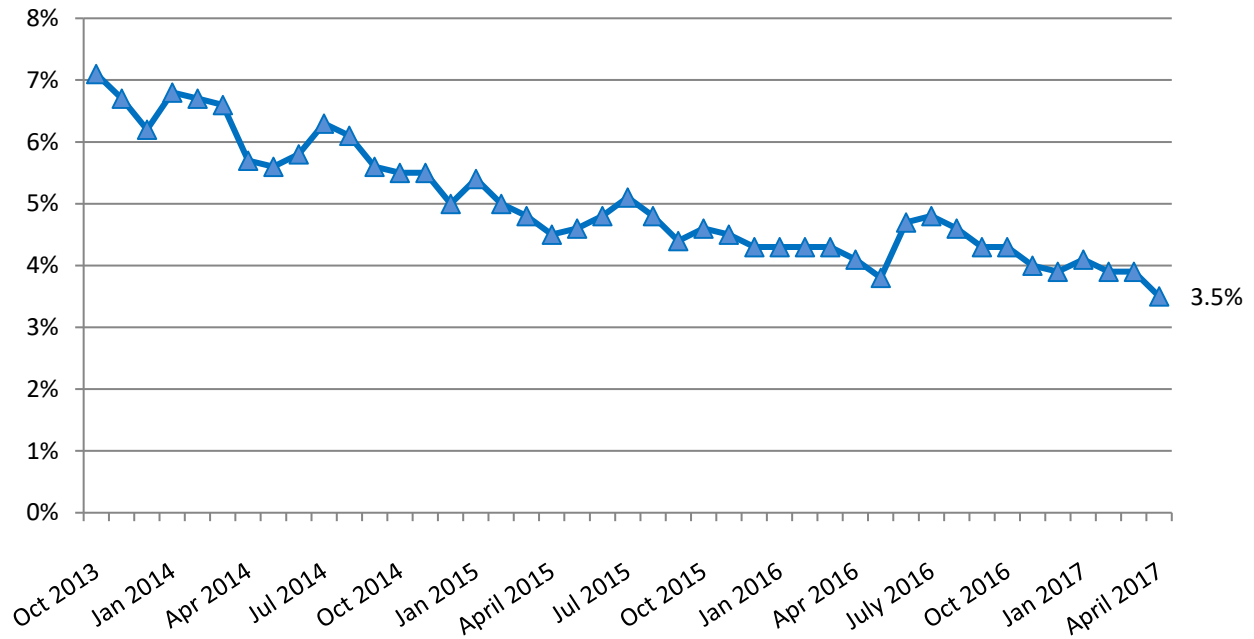


Source: U.S. Census Bureau, 2011-2015 American Community Survey

## COUNTY OVERVIEW

The United States economy is currently in its eighth consecutive year of growth, as measured by the increase in gross domestic product. The unemployment rate has dropped to 3.5% in Alameda County as of April 2017, which is about half of what it was four years ago, and better than California's 4.5% rate and the 4.1% rate for the nation.

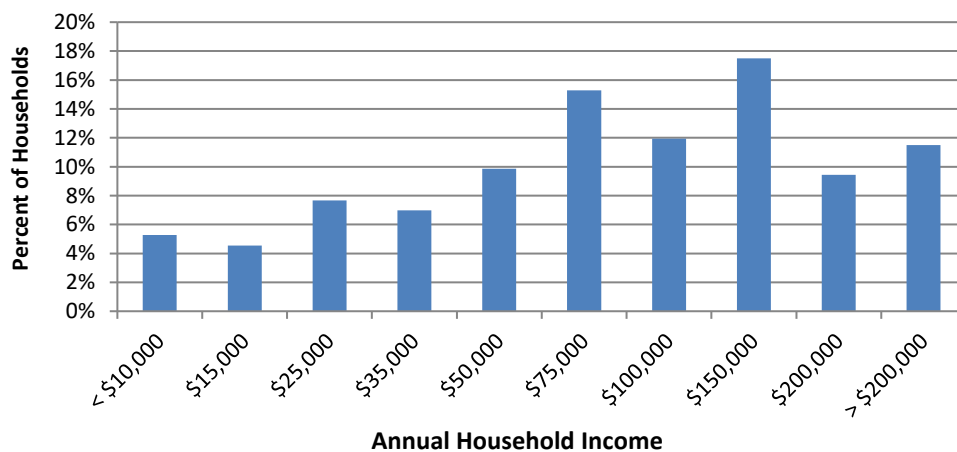
**ALAMEDA COUNTY UNEMPLOYMENT RATE**



Source: California Employment Development Department

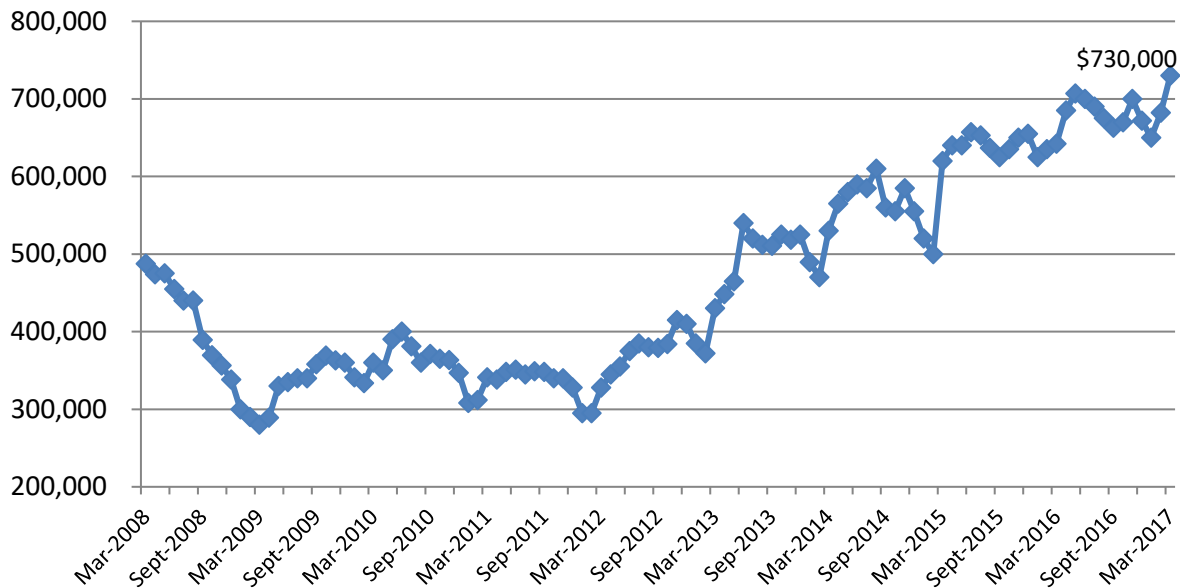
According to the U.S. Census Bureau, Alameda County's median annual household income in 2015 was \$75,619 with an average household size of 2.7 persons. Income for 12.5% of the County's population, however, was at or below the federal poverty level of about \$20,090 for a three-person household.

**ALAMEDA COUNTY HOUSEHOLD INCOME DISTRIBUTION, 2015**



Source: U.S. Census Bureau, 2011-2015 American Community Survey

### ALAMEDA COUNTY MEDIAN HOME VALUES

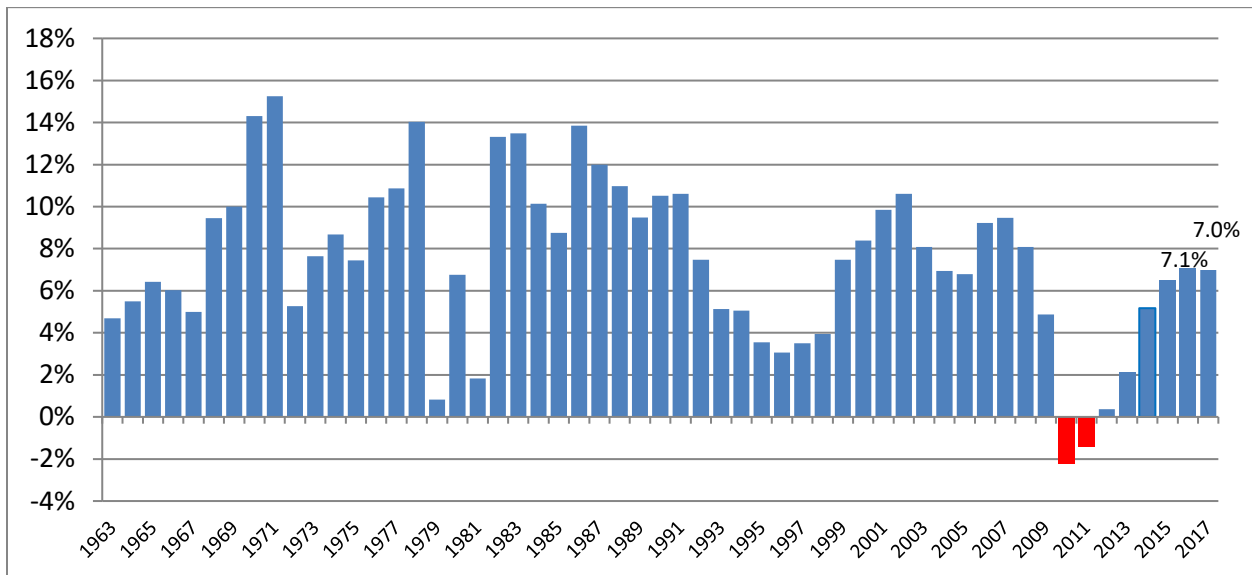


Source: CoreLogic

Alameda County's median home value was \$730,000 as of March 2017, up 14% from a year ago.

The assessed value of property determines how much property taxes the County receives. Until seven years ago, the assessment roll had grown each year since the 1950s. Following two years of declines, the assessment roll has grown for six consecutive years, posting an increase of 7.0% in Fiscal Year (FY) 2016-17. 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

**ALAMEDA COUNTY  
2017-18 PROPOSED BUDGET SUMMARY**

	2016-17 Final	2017-18 Proposed	Change
<b>All Funds</b>			
Budget	\$2,971,069,514	\$3,093,506,150	\$122,436,636
Full-Time Equivalent Positions	9,641.25	9,670.53	29.27
<b>General Fund*</b>			
Budget	\$2,574,567,902	\$2,678,072,185	\$103,504,283
Full-Time Equivalent Positions	7,696.62	7,734.34	37.72

\* General Fund includes Grants and Measure A

Note: With the exception of Full-Time Equivalent (FTE) counts, all the tables and charts of the Budget Overview exclude Internal Service Funds, Fire Department and districts, Flood Control districts, and County Service Areas.

**ALAMEDA COUNTY  
2017-18 PROPOSED BUDGET EQUATION  
(in millions)**

	APPROPRIATIONS →			TOTALS	← REVENUES			
Fund	Expenditure Requirements	Contingency	Designation		AFB*	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$2,611.17	\$43.61	\$23.30	<b>\$2,678.07</b>	\$0.00	\$2,209.95	\$48.67	\$419.46
Capital Funds	\$274.84	\$0.00	\$0.00	<b>\$274.84</b>	\$95.63	\$163.39	\$15.82	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	<b>\$0.06</b>	\$0.00	\$0.06	\$0.00	\$0.00
Road Fund	\$83.63	\$0.00	\$0.00	<b>\$83.63</b>	\$29.90	\$53.73	\$0.00	\$0.00
Library Fund	\$33.85	\$0.00	\$0.00	<b>\$33.85</b>	\$9.95	\$7.66	\$0.00	\$16.25
Library Special Tax Zone	\$1.27	\$0.00	\$0.00	<b>\$1.27</b>	\$0.93	\$0.01	\$0.00	\$0.32
Property Development Funds	\$21.79	\$0.00	\$0.00	<b>\$21.79</b>	\$0.00	\$21.79	\$0.00	\$0.00
<b>Total All Funds</b>	<b>\$3,026.60</b>	<b>\$43.61</b>	<b>\$23.30</b>	<b>\$3,093.51</b>	<b>\$136.41</b>	<b>\$2,456.58</b>	<b>\$64.49</b>	<b>\$436.02</b>

\* Available Fund Balance

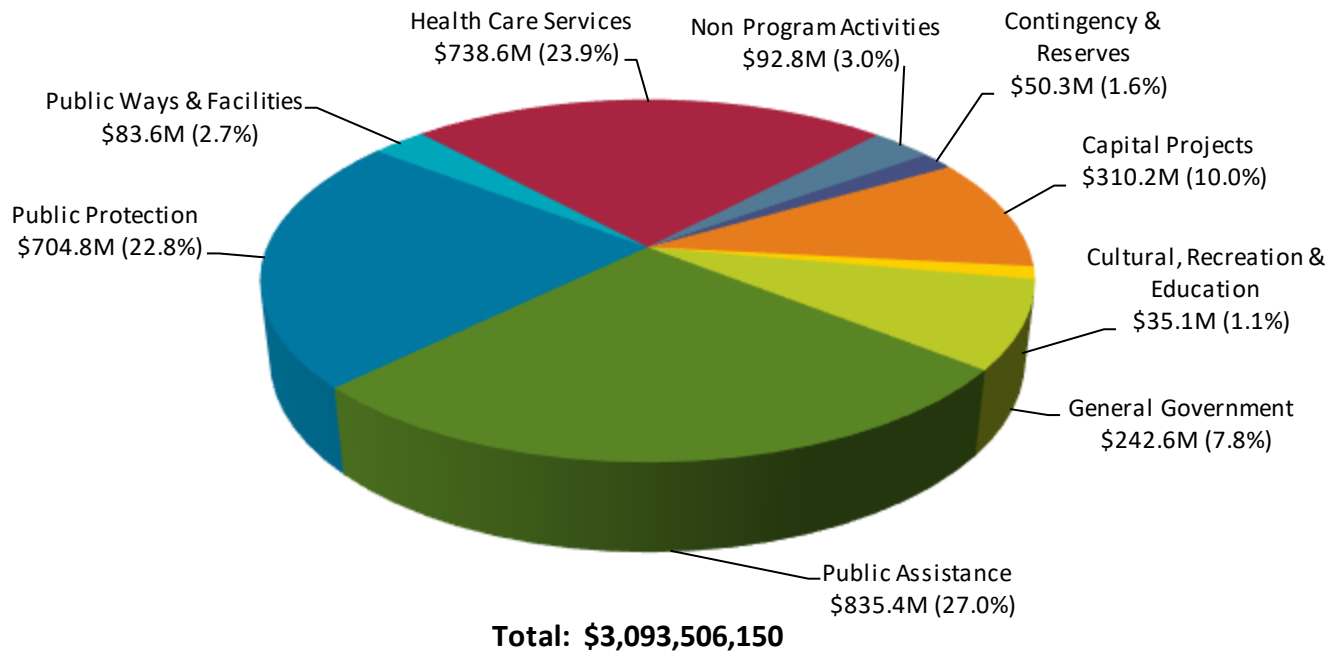
Note: Table reads to the center; total appropriations and revenues are equal



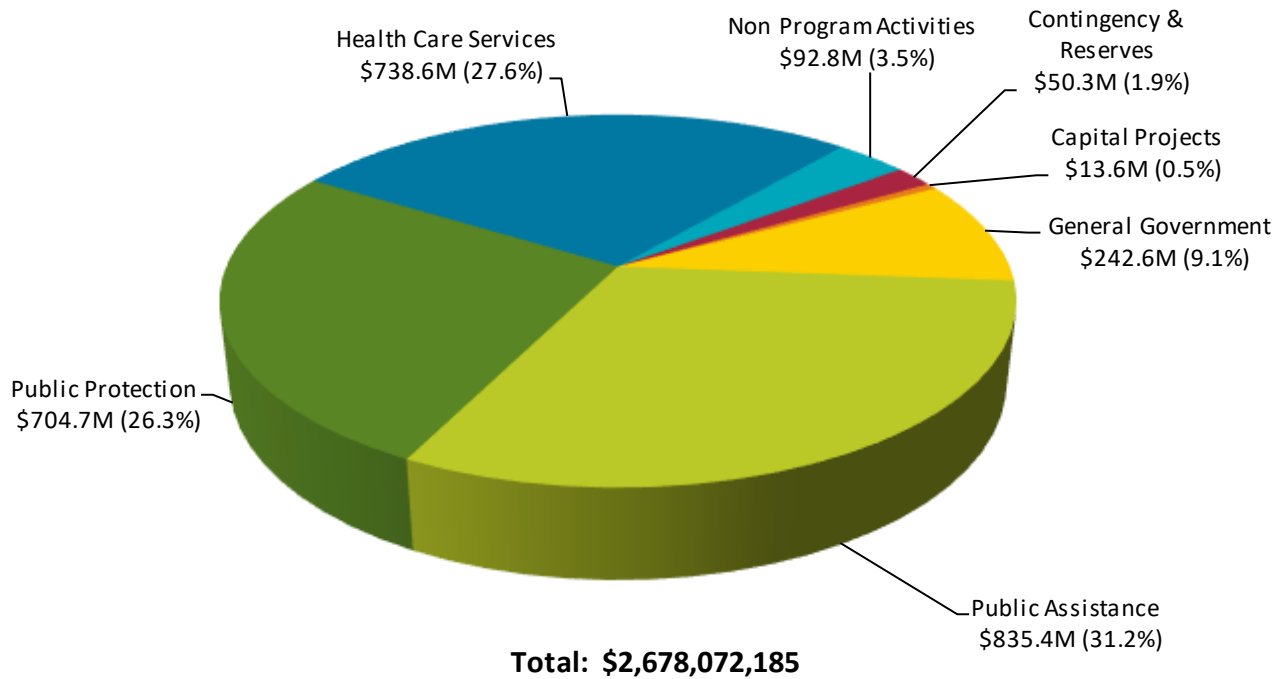
## 2017 - 18 PROPOSED BUDGET APPROPRIATION BY PROGRAM

Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Appropriations	Percent of Total
Capital Projects	\$13,608,266	\$0	\$0	\$0	\$0	\$21,786,706	\$274,837,631	\$310,232,603	10.0%
Cultural, Recreation & Education	\$0	\$0	\$0	\$33,853,255	\$1,267,104	\$0	\$0	\$35,120,359	1.1%
General Government	\$242,585,767	\$0	\$0	\$0	\$0	\$0	\$0	\$242,585,767	7.8%
Public Assistance	\$835,402,259	\$0	\$0	\$0	\$0	\$0	\$0	\$835,402,259	27.0%
Public Protection	\$704,728,855	\$60,000	\$0	\$0	\$0	\$0	\$0	\$704,788,855	22.8%
Public Ways & Facilities	\$0	\$0	\$83,629,269	\$0	\$0	\$0	\$0	\$83,629,269	2.7%
Health Care Services	\$738,595,313	\$0	\$0	\$0	\$0	\$0	\$0	\$738,595,313	23.9%
Non Program Activities	\$92,845,614	\$0	\$0	\$0	\$0	\$0	\$0	\$92,845,614	3.0%
Contingency & Reserves	\$50,306,111	\$0	\$0	\$0	\$0	\$0	\$0	\$50,306,111	1.6%
<b>Budget Total</b>	<b>\$2,678,072,185</b>	<b>\$60,000</b>	<b>\$83,629,269</b>	<b>\$33,853,255</b>	<b>\$1,267,104</b>	<b>\$21,786,706</b>	<b>\$274,837,631</b>	<b>\$3,093,506,150</b>	<b>100.0%</b>

### Appropriation by Program - All Funds



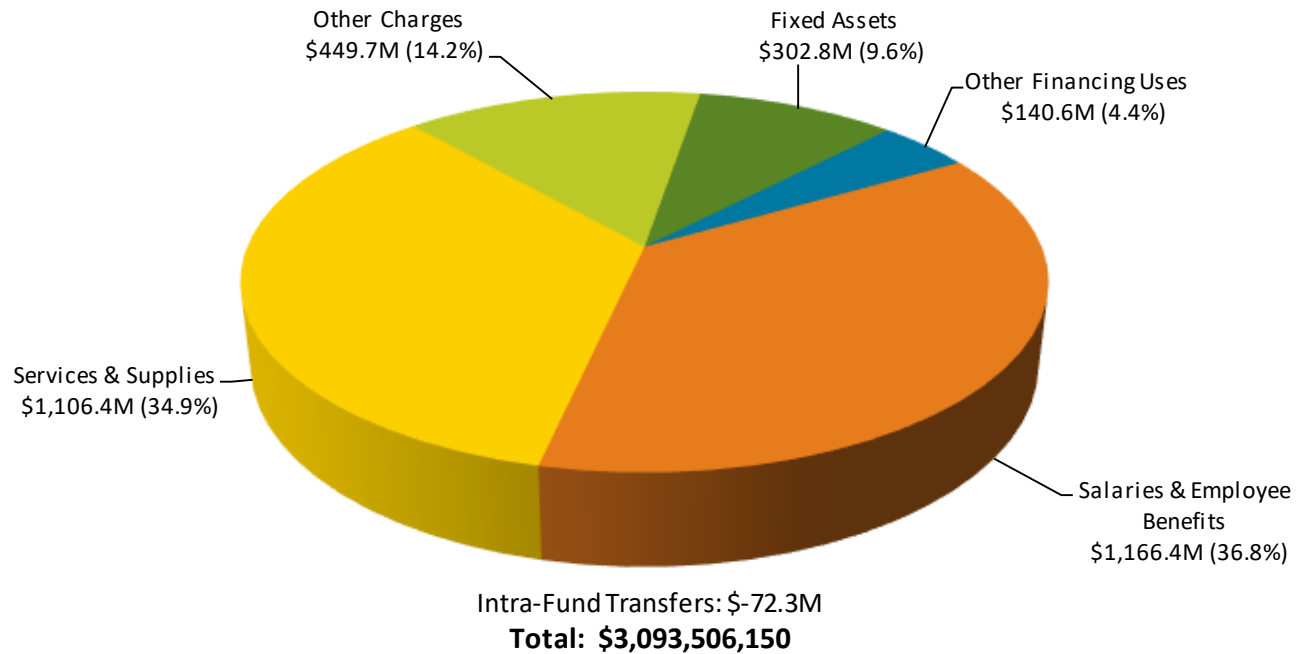
### Appropriation by Program - General Fund



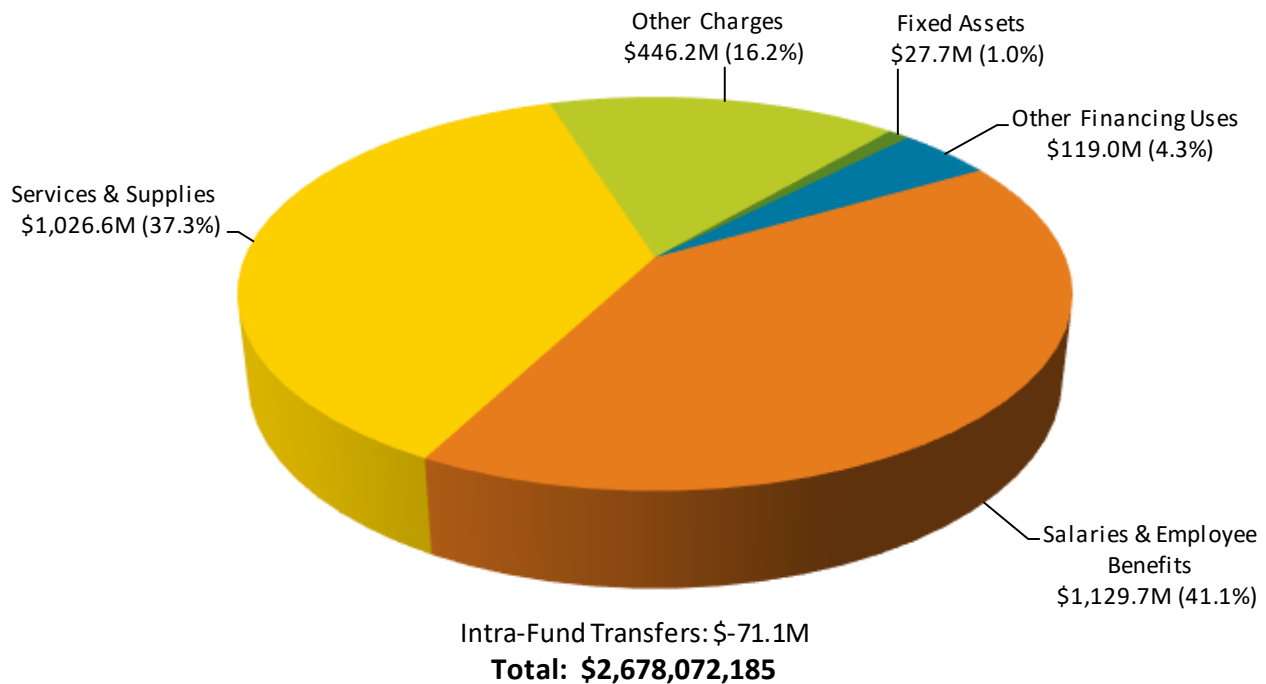
**2017 - 18 PROPOSED BUDGET  
APPROPRIATION BY MAJOR OBJECT**

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,129,735,202	\$0	\$14,314,200	\$21,808,261	\$0	\$516,063	\$0	\$1,166,373,726	37.7%
Services & Supplies	\$1,026,575,407	\$60,000	\$65,321,611	\$10,892,744	\$1,258,898	\$1,771,308	\$500,000	\$1,106,379,968	35.8%
Other Charges	\$446,150,832	\$0	\$570,458	\$964,250	\$8,206	\$0	\$2,000,000	\$449,693,746	14.5%
Fixed Assets	\$27,696,744	\$0	\$2,323,000	\$188,000	\$0	\$225,000	\$272,337,631	\$302,770,375	9.8%
Intra-Fund Transfer	(\$71,115,864)	\$0	(\$1,200,000)	\$0	\$0	\$0	\$0	(\$72,315,864)	-2.3%
Other Financing Uses:									
Contingency	\$43,606,111	\$0	\$0	\$0	\$0	\$0	\$0	\$43,606,111	1.4%
Reserves/Designations	\$23,300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$23,300,000	0.8%
Additional Financing Uses	\$52,123,753	\$0	\$2,300,000	\$0	\$0	\$19,274,335	\$0	\$73,698,088	2.4%
<b>Budget Total</b>	<b>\$2,678,072,185</b>	<b>\$60,000</b>	<b>\$83,629,269</b>	<b>\$33,853,255</b>	<b>\$1,267,104</b>	<b>\$21,786,706</b>	<b>\$274,837,631</b>	<b>\$3,093,506,150</b>	<b>100.0%</b>

### Appropriation by Major Object - All Funds



### Appropriation by Major Object - General Fund

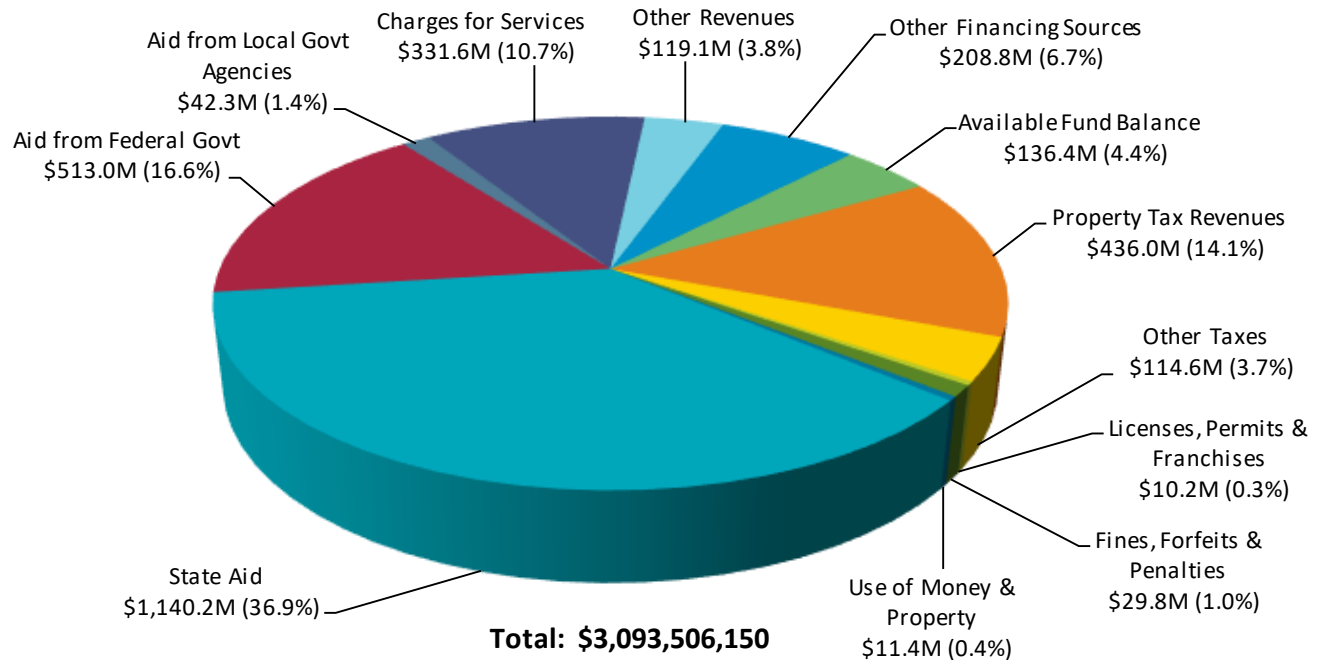


Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers.

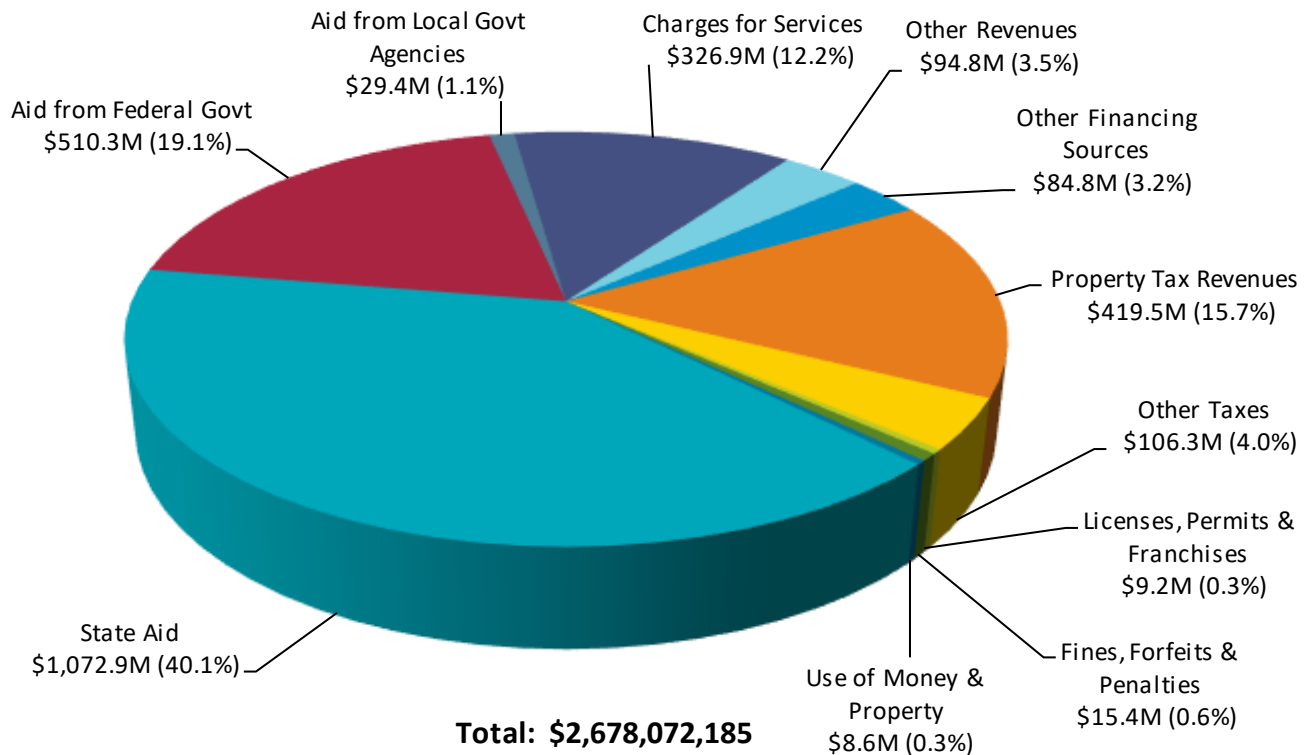
### 2017 -18 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Projects	Total Financing	Percent of Total
Property Tax Revenues	\$419,456,131	\$0	\$0	\$16,245,881	\$320,478	\$0	\$0	\$436,022,490	14.1%
Other Taxes	\$106,296,343	\$0	\$5,382,033	\$2,905,080	\$359	\$0	\$0	\$114,583,815	3.7%
Licenses, Permits & Franchises	\$9,157,720	\$0	\$1,086,793	\$0	\$0	\$0	\$0	\$10,244,513	0.3%
Fines, Forfeits & Penalties	\$15,417,955	\$59,900	\$25,000	\$0	\$0	\$0	\$14,275,194	\$29,778,049	1.0%
Use of Money & Property	\$8,577,006	\$100	\$2,590,000	\$10,000	\$10,000	\$236,706	\$0	\$11,423,812	0.4%
State Aid	\$1,072,885,519	\$0	\$26,501,346	\$240,000	\$2,000	\$0	\$40,556,867	\$1,140,185,732	36.9%
Aid from Federal Govt.	\$510,333,422	\$0	\$2,710,176	\$0	\$0	\$0	\$0	\$513,043,598	16.6%
Aid from Local Govt. Agencies	\$29,354,916	\$0	\$11,985,000	\$975,000	\$0	\$0	\$0	\$42,314,916	1.4%
Charges for Services	\$326,898,044	\$0	\$1,433,700	\$3,316,852	\$0	\$0	\$0	\$331,648,596	10.7%
Other Revenues	\$94,845,339	\$0	\$2,014,200	\$210,000	\$0	\$21,550,000	\$450,000	\$119,069,539	3.8%
Other Financing Sources	\$84,849,790	\$0	\$0	\$0	\$0	\$0	\$123,927,655	\$208,777,445	6.7%
Available Fund Balance	\$0	\$0	\$29,901,021	\$9,950,442	\$934,267	\$0	\$95,627,915	\$136,413,645	4.4%
<b>Budget Total</b>	<b>\$2,678,072,185</b>	<b>\$60,000</b>	<b>\$83,629,269</b>	<b>\$33,853,255</b>	<b>\$1,267,104</b>	<b>\$21,786,706</b>	<b>\$274,837,631</b>	<b>\$3,093,506,150</b>	<b>100.0%</b>

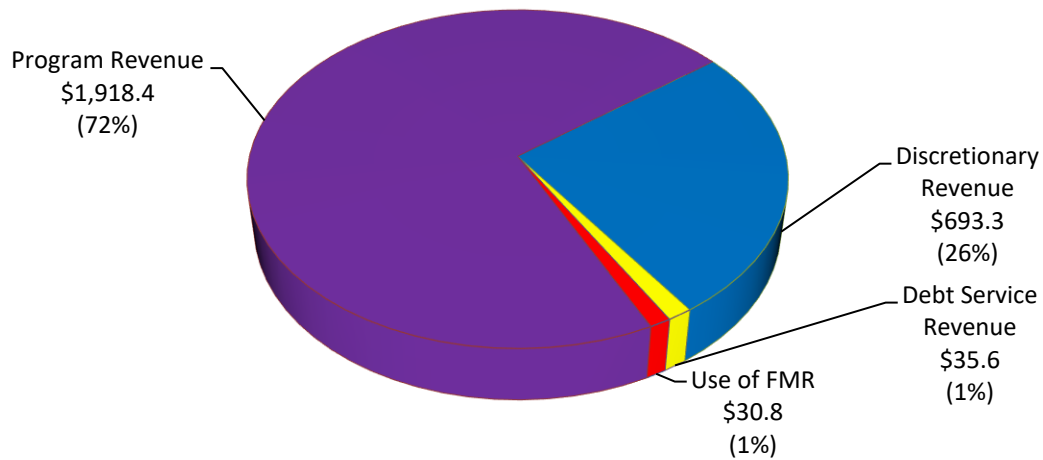
### Available Financing by Source - All Funds



### Available Financing by Source - General Fund



### Discretionary Revenue Share of Total General Fund (in millions)



**Total General Fund: \$2,678,072,185**

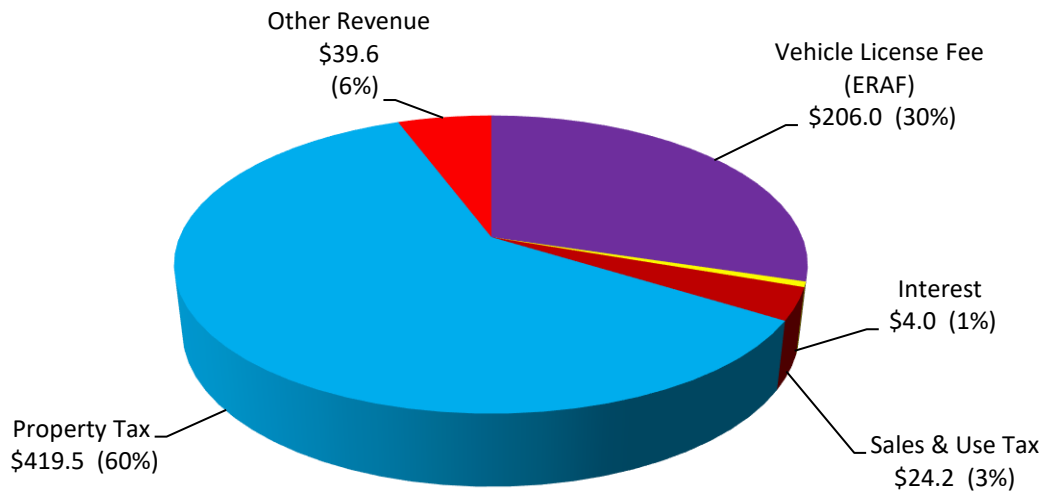
While General Fund revenues total close to \$2.68 billion in the FY 2017-18 Proposed Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$693.3 million, or about 26% 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.



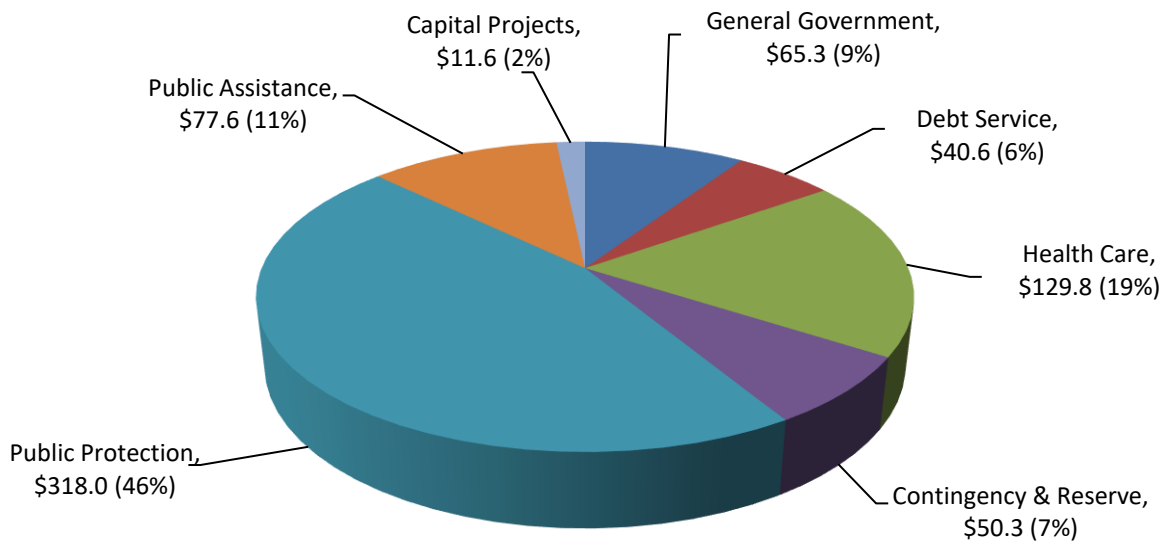
\* Over time, redevelopment agencies' share of property taxes should be distributed to the other entities

### Discretionary Revenue by Source (in millions)



**Total Discretionary Revenue: \$693.3 million**

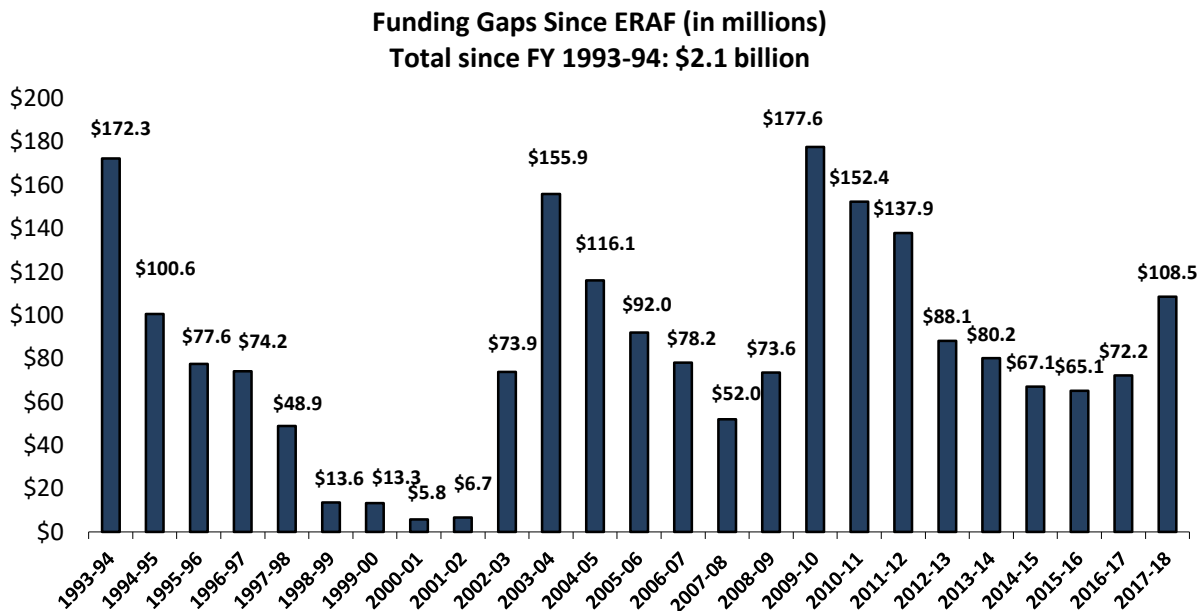
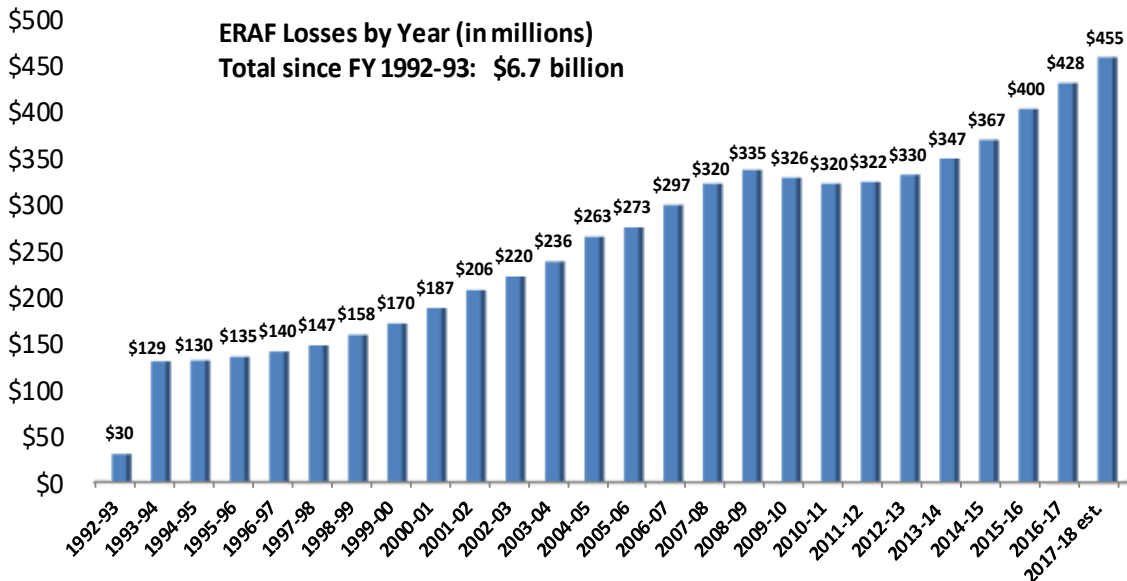
### Use of Discretionary Revenue by Program (in millions)



**Total Discretionary Revenue: \$693.3 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 2017-18 estimated ERAF shift is \$455 million, bringing the cumulative total shift from Alameda County to almost \$6.7 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling \$2.1 billion.



## TWENTY-SEVEN 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
2017-18	\$1,885.9	70.4%	\$326.1	12.2%	\$419.5	15.7%	\$46.7	1.7%	\$0.0	0.0%	\$2,678.1

\* 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.

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## VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2017-18

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 2017-18 budget gap and achieve a balanced budget. These adjustments are a combination of appropriation reductions and revenue increases.

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

**FY 2017-18 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	\$1.75	\$20.50	\$22.25	0.00	0.00	0.00
Health Care Services	\$12.30	\$7.00	\$19.30	1.00	0.35	1.35
Public Assistance	\$11.40	\$0.00	\$11.40	0.00	0.00	0.00
IHSS cost shift	\$40.00	\$0.00	\$40.00	0.00	0.00	0.00
Public Protection	\$10.34	\$3.26	\$13.60	0.00	0.00	0.00
<b>PROGRAM TOTAL</b>	<b>\$75.79</b>	<b>\$30.76</b>	<b>\$106.55</b>	<b>1.00</b>	<b>0.35</b>	<b>1.35</b>
<b>Countywide Strategies</b>						
Increased property tax revenue estimates based on more current data	\$1.96	\$0.00	\$1.96	0.00	0.00	0.00
<b>TOTAL COUNTYWIDE STRATEGIES</b>	<b>\$1.96</b>	<b>\$0.00</b>	<b>\$1.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77.75</b>	<b>\$30.76</b>	<b>\$108.51</b>	<b>1.00</b>	<b>0.35</b>	<b>1.35</b>

Note: See the Public Assistance VBB table for more details regarding the IHSS cost shift.

**FY 2017-18 PROPOSED BUDGET  
VALUES-BASED BUDGETING ADJUSTMENTS**

**Capital Projects**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>310,232,603</b>	<b>298,632,603</b>	<b>11,600,000</b>	<b>0</b>	<b>11,600,000</b>	<b>2.00</b>
No VBB adjustments	0	0	0	0	0	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>2016-18 Proposed Budget</b>	<b>310,232,603</b>	<b>298,632,603</b>	<b>11,600,000</b>	<b>0</b>	<b>11,600,000</b>	<b>2.00</b>

**General Government**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>242,835,767</b>	<b>139,355,880</b>	<b>103,479,887</b>	<b>0</b>	<b>103,479,887</b>	<b>930.65</b>
Delayed implementation of Alcolink Expense module	(250,000)	0	(250,000)	0	(250,000)	0.00
Increased Property Transfer Tax revenue for Auditor-Controller Agency	0	1,500,000	(1,500,000)	0	(1,500,000)	0.00
Use of Fiscal Management Reward (FMR) Program savings	0	0	0	20,500,000	(20,500,000)	
<b>Subtotal VBB Changes</b>	<b>(250,000)</b>	<b>1,500,000</b>	<b>(1,750,000)</b>	<b>20,500,000</b>	<b>(22,250,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>242,585,767</b>	<b>140,855,880</b>	<b>101,729,887</b>	<b>20,500,000</b>	<b>81,229,887</b>	<b>930.65</b>

**Service Impacts**

- Reductions will result in delayed implementation of the Expense module in Alcolink Financials, which would have improved efficiency of the countywide expense process.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

### Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost	Use of FMR	Net County Cost with FMR	FTE
<b>2017-18 MOE Budget</b>	<b>775,662,343</b>	<b>626,517,512</b>	<b>149,144,831</b>	<b>0</b>	<b>149,144,831</b>	<b>1,555.50</b>
One-time increase in Tobacco Master Settlement Fund revenue	0	999,999	(999,999)	0	(999,999)	0.00
Decrease in indigent health services contract with Alameda Health System	(4,000,000)	0	(4,000,000)	0	(4,000,000)	0.00
Decrease in Discretionary Services & Supplies	(523,340)	0	(523,340)	0	(523,340)	0.00
Decrease in discretionary administrative and financial services	(50,000)	0	(50,000)	0	(50,000)	0.00
Decrease in pharmaceutical costs	(1,146,981)	0	(1,146,981)	0	(1,146,981)	0.00
Decrease in Substance Use Disorder services at West Oakland Health Council	(690,393)	0	(690,393)	0	(690,393)	0.00
Decrease in various mental health provider contracts to align with lower utilization	(1,078,734)	0	(1,078,734)	0	(1,078,734)	0.00
Decrease in Telecare bed days at the Morton Bakar facility	(1,102,037)	0	(1,102,037)	0	(1,102,037)	0.00
Increase in Substance Use Disorder Quality Assurance revenue	0	476,838	(476,838)	0	(476,838)	0.00
Increase in Medi-Cal revenue	0	1,517,506	(1,517,506)	0	(1,517,506)	0.00



<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
Increase in Household Hazardous Waste fee revenue	0	150,000	(150,000)	0	(150,000)	0.00
Increase in California Children's Services revenue	0	300,000	(300,000)	0	(300,000)	0.00
Elimination of vacant funded Retired Annuitant II position in the Public Health Department	(101,893)	0	(101,893)	0	(101,893)	(0.27)
Elimination of vacant funded Billing Technician II position in the Public Health Department	(6,974)	0	(6,974)	0	(6,974)	(0.08)
Elimination of vacant funded Technical Support Analyst position in the Public Health Department	(155,305)	0	(155,305)	0	(155,305)	(1.00)
Fiscal Management Reward Program savings	0	0	0	7,000,000	(7,000,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(8,855,657)</b>	<b>3,444,343</b>	<b>(12,300,000)</b>	<b>7,000,000</b>	<b>(19,300,000)</b>	<b>(1.35)</b>
<b>2017-18 VBB Budget</b>	<b>766,806,686</b>	<b>629,961,855</b>	<b>136,844,831</b>	<b>7,000,000</b>	<b>129,844,831</b>	<b>1,554.15</b>

### Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The decrease in the indigent health services contract with the Alameda Health System (AHS) may impact AHS's ability to rapidly expand services if its patient population increases.
- The decrease in Discretionary Services & Supplies may impact the Health Care Services Agency's ability to hire temporary employees if the need arises or invest in new computer equipment, and the Public Health Department will have to stop issuing Medical Marijuana ID Cards and end a contract to use First 5 Alameda County's case management system.
- The decrease in administrative and financial services may impact the Agency's ability to contract for services.

- The elimination of vacant funded positions in the Public Health Department may impact the ability of the Department to claim additional federal revenue.
- The decrease in Substance Use Disorder services will not have an impact, as the West Oakland Health Council is incorporating those services into their primary health clinic.
- The decrease in mental health provider contracts will not have a direct service impact, as these contracts are being aligned with current caseloads.
- The decrease in Telecare bed days at the Morton Bakar facility will not have an impact, as this reduction is in line with Behavioral Health Care's plan to move some patients into a lower level of care that is more appropriate for their condition.
- The use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**Public Assistance**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>851,419,930</b>	<b>722,455,060</b>	<b>128,964,870</b>	<b>0</b>	<b>128,964,870</b>	<b>2,595.22</b>
Proposed State mitigation of In-Home Supportive Services (IHSS) cost shift to counties, pending final State budget actions	(12,932,790)	27,067,210	(40,000,000)	0	(40,000,000)	0.00
Reduction in CalWORKs Expanded Subsidized Employment program contracts due to decreased caseload	(3,084,881)	0	(3,084,881)	0	(3,084,881)	0.00
Prior-year close-out revenue adjustment	0	9,886,313	(9,886,313)	0	(9,886,313)	0.00
Decrease in CalWORKs allocation revenue	0	(1,571,194)	1,571,194	0	1,571,194	0.00
<b>Subtotal VBB Changes</b>	<b>(16,017,671)</b>	<b>35,382,329</b>	<b>(51,400,000)</b>	<b>0</b>	<b>(51,400,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>835,402,259</b>	<b>757,837,389</b>	<b>77,564,870</b>	<b>0</b>	<b>77,564,870</b>	<b>2,595.22</b>

**Service Impact**

- Reductions in contracts for the CalWORKs Expanded Subsidized Employment (ESE) program will not impact service delivery, as these reductions reflect estimates of service need.

**Public Protection**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost</b>	<b>Use of FMR</b>	<b>Net County Cost with FMR</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>707,107,978</b>	<b>375,469,745</b>	<b>331,638,233</b>	<b>0</b>	<b>331,638,233</b>	<b>2,714.32</b>
District Attorney increased revenue from fines and forfeitures	0	1,713,600	(1,713,600)	0	(1,713,600)	0.00
Public Defender increased revenue from various grants	0	300,000	(300,000)	0	(300,000)	0.00
Adjustments for court-appointed attorneys contract	(301,563)	0	(301,563)	0	(301,563)	0.00
Sheriff's Office increased revenue from U.S. Marshals Service contract	0	6,006,440	(6,006,440)	0	(6,006,440)	0.00
Sheriff's Office Discretionary Services & Supplies Adjustments	(1,517,560)	0	(1,517,560)	0	(1,517,560)	0.00
Sheriff's Office Fixed Asset adjustments	(500,000)	0	(500,000)	0	(500,000)	0.00
Use of Fiscal Management Reward Program savings	0	0	0	3,260,837	(3,260,837)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,319,123)</b>	<b>8,020,040</b>	<b>(10,339,163)</b>	<b>3,260,837</b>	<b>(13,600,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>704,788,855</b>	<b>383,489,785</b>	<b>321,299,070</b>	<b>3,260,837</b>	<b>318,038,233</b>	<b>2,714.32</b>

**Service Impacts**

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on a number of services areas, including reduced travel and training for all personnel. Only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for training academies, administrative staff, and sworn personnel in management services, dispatch, and law enforcement services. In countywide services, reductions may impact necessary upgrades for computer network infrastructure. Reduced Fixed Assets in the Sheriff's Office will necessitate that various capital projects in management services, countywide services, and detentions and corrections be postponed until funding is made available.
- 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	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	293,550,013	310,232,603	0	0.0%	310,232,603	16,682,590	5.7%
AFB	45,277,548	95,627,915	0	0.0%	95,627,915	50,350,367	111.2%
Revenue	237,043,465	203,004,688	0	0.0%	203,004,688	(34,038,777)	-14.4%
<b>Net</b>	<b>11,229,000</b>	<b>11,600,000</b>	<b>0</b>	<b>0.0%</b>	<b>11,600,000</b>	<b>371,000</b>	<b>3.3%</b>
FTE - Mgmt	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>2.00</b>	<b>0.00</b>	<b>0.0%</b>

### MISSION STATEMENT

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

### MAJOR SERVICES

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

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

### PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$11,600,000. The budget includes an increase in net county cost of \$371,000 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>293,550,013</b>	<b>282,321,013</b>	<b>11,229,000</b>	<b>2.00</b>
Highland Acute Tower Replacement project	8,907,389	8,907,389	0	0.00
East County Hall of Justice project	(6,131,490)	(6,131,490)	0	0.00
Ashland Youth Center	70,903	70,903	0	0.00
San Lorenzo Library	(673,764)	(673,764)	0	0.00
Santa Rita Jail Health Care Unit project	61,502,028	61,502,028	0	0.00
Santa Rita Jail ADA Access project	20,094,614	20,094,614	0	0.00
Cherryland Fire Station project	(8,073,286)	(8,073,286)	0	0.00
Camp Sweeney construction project	31,241,905	31,241,905	0	0.00
1111 Jackson Street Tenant Improvement project	(2,515,700)	(2,515,700)	0	0.00
Behavioral Health Care Data Upgrade project	(32,508)	(32,508)	0	0.00
Villa Fairmont Short Stay project	(208,000)	(208,000)	0	0.00
Santa Rita Jail Security System Upgrade project	(2,534,247)	(2,534,247)	0	0.00
Cherryland Community Center project	(4,998,994)	(4,998,994)	0	0.00
Vector Lab Remodel project	(823,872)	(823,872)	0	0.00
Electrical Vehicle Charging Stations Phase II project	(1,000,000)	(1,000,000)	0	0.00
Harbor Bay Parkway project	(1,066,000)	(1,066,000)	0	0.00
393 13th Street Renovation project	272,484	272,484	0	0.00
County HVAC Controls Upgrade project	(75,779)	(75,779)	0	0.00
Transition Day Reporting Center project	(268,958)	(268,958)	0	0.00
Sandy Turner Phase II project	(223,569)	(223,569)	0	0.00
Santa Rita Jail Nurses Station project	(32,812)	(32,812)	0	0.00
2000 San Pablo Office Remodel project	(940,207)	(940,207)	0	0.00
8477 Enterprise Way Office Remodel project	(63,795)	(63,795)	0	0.00
Inter-fund transfer for Santa Rita Jail ADA & Health Care Unit Projects	(75,811,785)	(75,811,785)	0	0.00
Peralta Oaks remodeling project	(275,000)	(275,000)	0	0.00
Community Development Agency Surplus Property adjustments	(1,300,000)	(1,300,000)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment for allocation of 1% of discretionary revenue for capital projects pursuant to Board policy	400,000	0	400,000	0.00
Other General Services Agency capital adjustments	1,243,033	1,272,033	(29,000)	0.00
<b>Subtotal MOE Changes</b>	<b>16,682,590</b>	<b>16,311,590</b>	<b>371,000</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>310,232,603</b>	<b>298,632,603</b>	<b>11,600,000</b>	<b>2.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR ACCOMPLISHMENTS IN 2017-18 INCLUDE:****CAPITAL PROGRAM****Highland Hospital**

- Achieved U.S. Green Building Council's LEED Gold standard at Highland Hospital's Acute Care Tower and received a \$500,000 Savings by Design Award from PG&E for energy efficiency.

**East County Hall of Justice**

- Completed the construction of the new East County Hall of Justice, a new Superior Court of California Courthouse and County office complex of 200,000 square feet on a 20-acre site at the East County Government Center in Dublin. The design build project is a collaborative effort between the County, the Superior Court of California, and the Judicial Council of California.

**Regional Renewable Energy Project (R-REP)**

- Completed the installation of a 400,000 square feet cool roof at Santa Rita Jail, saving approximately \$40,000 in annual utility costs.
- Completed the installation of one megawatt of new photovoltaics at Santa Rita Jail that will save \$135,000 in utility costs annually, reducing carbon emissions at an estimated 550 tons of carbon per year.

**Electric Vehicle Charging Stations**

- Completed the installation of 26 Electric Vehicle (EV) charging stations for the Local Government EV Fleet Demonstration Project making a total of 90 EV charging stations available to local governments and the public. The project included leading regional procurement of 90 EV vehicles for other government agencies.

**SURPLUS PROPERTY AUTHORITY**

- Closed escrow on two Dublin properties totaling \$11.75 million.
- Issued a Request for Proposal, 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.



- Negotiated a Purchase and Sales Agreement for a major corporate office user for Dublin Site 15A and began the entitlement process with the City.

## 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 the entitlement process and disposition of County Surplus Properties in Dublin and at Staples Ranch in Pleasanton.

Capital Projects	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	266,872	279,204	511,719	516,063	516,063	4,344	0
Services & Supplies	7,122,660	7,044,344	6,564,820	6,371,308	6,371,308	(193,512)	0
Other Charges	28,101,601	30,217,987	2,200,000	2,000,000	2,000,000	(200,000)	0
Fixed Assets	338,832,731	235,322,689	257,305,242	282,070,897	282,070,897	24,765,655	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	58,208,750	7,867,417	26,968,232	19,274,335	19,274,335	(7,693,897)	0
<b>Net Appropriation</b>	<b>432,532,614</b>	<b>280,731,640</b>	<b>293,550,013</b>	<b>310,232,603</b>	<b>310,232,603</b>	<b>16,682,590</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	45,277,548	95,627,915	95,627,915	50,350,367	0
Revenue	153,916,799	228,258,729	237,043,465	203,004,688	203,004,688	(34,038,777)	0
<b>Total Financing</b>	<b>153,916,799</b>	<b>228,258,729</b>	<b>282,321,013</b>	<b>298,632,603</b>	<b>298,632,603</b>	<b>16,311,590</b>	<b>0</b>
<b>Net County Cost</b>	<b>278,615,815</b>	<b>52,472,911</b>	<b>11,229,000</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>371,000</b>	<b>0</b>
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Total Funding by Source**

Total Funding by Source	2016 - 17 Budget	Percent	2017 - 18 Budget	Percent
Fines, Forfeits & Penalties	\$29,568,337	10.1%	\$14,275,194	4.6%
Use of Money & Property	\$236,706	0.1%	\$236,706	0.1%
State Aid	\$10,628,836	3.6%	\$40,556,867	13.1%
Aid from Federal Govt.	\$818,467	0.3%	\$0	0.0%
Other Revenues	\$23,031,533	7.8%	\$22,000,000	7.1%
Other Financing Sources	\$172,759,586	58.9%	\$125,935,921	40.6%
Available Fund Balance	\$45,277,548	15.4%	\$95,627,915	30.8%
Subtotal	\$282,321,013	96.2%	\$298,632,603	96.3%
County Funded Gap	\$11,229,000	3.8%	\$11,600,000	3.7%
TOTAL	\$293,550,013	100.0%	\$310,232,603	100.0%

**Departments Included:**

10000_200700_00000 GSA-Construction	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	6,010,688	5,920,382	4,129,000	4,100,000	4,100,000	(29,000)	0
Fixed Assets	42,967,675	15,077,757	7,836,233	9,508,266	9,508,266	1,672,033	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	10,100,000	7,163,819	0	0	0	0	0
<b>Net Appropriation</b>	59,078,363	28,161,958	11,965,233	13,608,266	13,608,266	1,643,033	0
<b>Financing</b>							
Available Fund Balance	0	0	736,233	0	0	(736,233)	0
Revenue	242,522	5,550,000	0	2,008,266	2,008,266	2,008,266	0
<b>Total Financing</b>	242,522	5,550,000	736,233	2,008,266	2,008,266	1,272,033	0
<b>Net County Cost</b>	58,835,841	22,611,958	11,229,000	11,600,000	11,600,000	371,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	266,872	279,204	511,719	516,063	516,063	4,344	0
Services & Supplies	416,290	418,580	1,785,820	1,771,308	1,771,308	(14,512)	0
Fixed Assets	103,285	0	225,000	225,000	225,000	0	0
Other Financing Uses	48,036,506	614,495	20,564,167	19,274,335	19,274,335	(1,289,832)	0
<b>Net Appropriation</b>	48,822,953	1,312,279	23,086,706	21,786,706	21,786,706	(1,300,000)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	31,748,338	33,610,367	23,086,706	21,786,706	21,786,706	(1,300,000)	0
<b>Total Financing</b>	31,748,338	33,610,367	23,086,706	21,786,706	21,786,706	(1,300,000)	0
<b>Net County Cost</b>	17,074,615	(32,298,088)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

27011_200700_00000 Highland Acute Care Tower Project	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	695,682	705,382	650,000	500,000	500,000	(150,000)	0
Other Charges	27,511,165	29,654,891	1,500,000	2,000,000	2,000,000	500,000	0
Fixed Assets	139,181,457	69,584,832	30,520,000	39,077,389	39,077,389	8,557,389	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	167,388,304	99,945,105	32,670,000	41,577,389	41,577,389	8,907,389	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	51,196,669	98,482,357	32,670,000	41,577,389	41,577,389	8,907,389	0
<b>Total Financing</b>	51,196,669	98,482,357	32,670,000	41,577,389	41,577,389	8,907,389	0
<b>Net County Cost</b>	116,191,635	1,462,748	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	458,632	452,627	817,304	888,207	888,207	70,903	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	458,632	452,627	817,304	888,207	888,207	70,903	0
<b>Financing</b>							
Available Fund Balance	0	0	817,304	888,207	888,207	70,903	0
Revenue	1,281,683	5,376	0	0	0	0	0
<b>Total Financing</b>	1,281,683	5,376	817,304	888,207	888,207	70,903	0
<b>Net County Cost</b>	(823,051)	447,251	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27022_200700_00000 Peralta Oaks Renovation Project	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	11,454,207	670,137	300,000	25,000	25,000	(275,000)	0
<b>Net Appropriation</b>	11,454,207	670,137	300,000	25,000	25,000	(275,000)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	9,131,737	657,210	300,000	25,000	25,000	(275,000)	0
<b>Total Financing</b>	9,131,737	657,210	300,000	25,000	25,000	(275,000)	0
<b>Net County Cost</b>	2,322,470	12,927	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27023_200700_00000 San Lorenzo Library	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	7,509,769	3,987,302	673,764	0	0	(673,764)	0
<b>Net Appropriation</b>	7,509,769	3,987,302	673,764	0	0	(673,764)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,981,888	3,739,691	673,764	0	0	(673,764)	0
<b>Total Financing</b>	4,981,888	3,739,691	673,764	0	0	(673,764)	0
<b>Net County Cost</b>	2,527,881	247,611	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27024_200700_00000 Cherryland Fire Station	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	6,404,065	0	0	(6,404,065)	0
<b>Net Appropriation</b>	0	0	6,404,065	0	0	(6,404,065)	0
<b>Financing</b>							
Available Fund Balance	0	0	6,404,065	0	0	(6,404,065)	0
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	6,404,065	0	0	(6,404,065)	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27025_200700_00000 Camp Sweeney Replacement	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	0	0	30,000,000	61,241,905	61,241,905	31,241,905	0
<b>Net Appropriation</b>	0	0	30,000,000	61,241,905	61,241,905	31,241,905	0
<b>Financing</b>							
Available Fund Balance	0	0	2,952,000	1,228,430	1,228,430	(1,723,570)	0
Revenue	0	0	27,048,000	60,013,475	60,013,475	32,965,475	0
<b>Total Financing</b>	0	0	30,000,000	61,241,905	61,241,905	31,241,905	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	120,859,352	105,281,635	12,849,173	6,717,683	6,717,683	(6,131,490)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	120,859,352	105,281,635	12,849,173	6,717,683	6,717,683	(6,131,490)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	24,925,634	58,089,568	12,849,173	6,717,683	6,717,683	(6,131,490)	0
<b>Total Financing</b>	24,925,634	58,089,568	12,849,173	6,717,683	6,717,683	(6,131,490)	0
<b>Net County Cost</b>	95,933,718	47,192,067	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27041_200700_00000 SRJ Health Program & Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	0	0	0	61,502,028	61,502,028	61,502,028	0
<b>Net Appropriation</b>	0	0	0	61,502,028	61,502,028	61,502,028	0
<b>Financing</b>							
Revenue	0	0	0	61,502,028	61,502,028	61,502,028	0
<b>Total Financing</b>	0	0	0	61,502,028	61,502,028	61,502,028	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Fixed Assets	0	0	0	20,094,614	20,094,614	20,094,614	0
<b>Net Appropriation</b>	0	0	0	20,094,614	20,094,614	20,094,614	0
<b>Financing</b>							
Available Fund Balance	0	0	0	20,094,614	20,094,614	20,094,614	0
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	20,094,614	20,094,614	20,094,614	0
<b>Net County Cost</b>	0	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	590,436	563,095	700,000	0	0	(700,000)	0
Fixed Assets	16,298,354	40,268,399	174,083,768	82,790,805	82,790,805	(91,292,963)	0
Other Financing Uses	71,655	89,103	0	0	0	0	0
<b>Net Appropriation</b>	16,960,445	40,920,597	174,783,768	82,790,805	82,790,805	(91,992,963)	0
<b>Financing</b>							
Available Fund Balance	0	0	34,367,946	73,416,664	73,416,664	39,048,718	0
Revenue	30,630,813	28,119,499	140,415,822	9,374,141	9,374,141	(131,041,681)	0
<b>Total Financing</b>	30,630,813	28,119,499	174,783,768	82,790,805	82,790,805	(91,992,963)	0
<b>Net County Cost</b>	(13,670,368)	12,801,098	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



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# Alameda County Children's Services Budget

Fiscal Year 2017-18

## ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET 2017-18

### 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

Children's Services	2016-17 Budget	Maintenance of Effort	Change from MOE VBB	%	2018 Budget	Change from 2016-17 Budget Amount	%
Appropriations	709,994,033	721,664,552	(787,772)	-0.1%	720,876,780	10,882,747	1.5%
Revenue	595,075,606	601,892,127	239,142	0%	602,131,269	7,055,663	1.2%
<b>Net</b>	<b>114,918,427</b>	<b>119,772,425</b>	<b>(1,026,914)</b>	<b>-0.9%</b>	<b>118,745,511</b>	<b>3,827,084</b>	<b>3.3%</b>

The Fiscal Year 2017-18 Children's Services Budget reflects a \$10,882,747 increase in spending and a \$7,055,663 increase in revenue compared to the prior year. The increase in spending is primarily driven by Public Protection and Health Care. The higher Public Protection spending is due to increases within the Probation Department for staffing adjustments and increased appropriations for Youthful Offender Block Grant programs. The higher Health Care spending is driven by increases in Behavioral Health Care and Public Health for school-based mental health services, special education, and the California Children's Services program for children with serious medical conditions.

The increase in revenue is also primarily driven by increases in Public Protection and Health Care with additional revenue for the programs mentioned above. In General Government, the Community Development Agency is budgeting additional State and federal revenue for their Healthy Homes Department, a national leader in childhood lead poisoning prevention. Public Assistance is budgeting a decline in revenue and a commensurate decrease in appropriations due to lower CalWORKs caseloads.

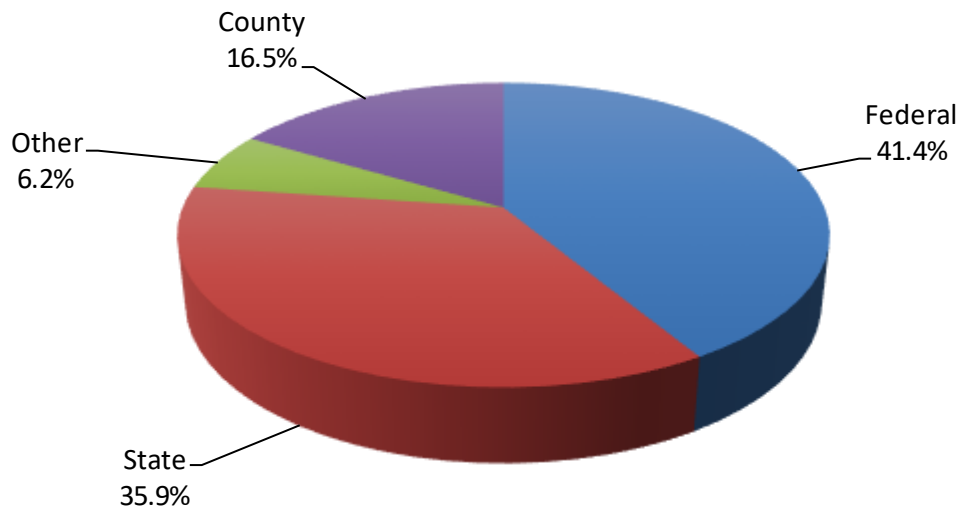
The adjustments made in the Values-Based Budgeting (VBB) stage of the budget process were primarily within Behavioral Health Care to align mental health provider contracts with current caseloads and utilization of services. There is no expected change to the number of children served or the level of services provided.

Due to the larger increase in spending versus revenue, the County will contribute an additional \$3,827,084 in funding for Children's programs in Fiscal Year 2017-18 versus the prior Fiscal Year. The programs with the largest increase in the County General Fund contribution are child welfare administration and services; Juvenile Hall; Home Supervision and GPS monitoring alternatives to detention for youth pending a disposition in Juvenile Court; and school-based mental health services.

#### FUNDING SOURCES AND COUNTY COST FOR FISCAL YEARS 2016-17 to 2017-18

	Total	Non-County Funding Sources	Net County Funding Amount	%
2017 - 18	720,876,780	602,131,269	118,745,511	16.5 %
2016 - 17	709,994,033	595,075,606	114,918,427	16.2 %

#### FUNDING SOURCES FOR CHILDREN'S SERVICES 2017-18



#### COMPARISON OF 2016-17 AND 2017-18 REVENUES

Revenue	2016-2017	2017-2018	Change Amount	Percent Change
Federal	311,881,177	298,184,321	(13,696,856)	-4.4 %
State	235,058,436	259,052,546	23,994,110	10.2 %
Other	48,135,993	44,894,402	(3,241,591)	-6.7 %
<b>Total Non-County Funding</b>	<b>595,075,606</b>	<b>602,131,269</b>	<b>7,055,663</b>	<b>1.2 %</b>
County Cost	114,918,427	118,745,511	3,827,084	3.3 %
<b>Total</b>	<b>709,994,033</b>	<b>720,876,780</b>	<b>10,882,747</b>	<b>1.5 %</b>

## APPROPRIATIONS BY MAJOR PROGRAM AREAS 2016-17 to 2017-18

	2016 - 17	%	2017 - 18	%	Change Amount	%
<b>Health Care Services</b>						
Administration/Indigent Health	27,854,249	3.9 %	26,499,409	3.7 %	(1,354,840)	-4.9 %
Behavioral Health Care Services	141,191,757	19.9 %	145,368,440	20.2 %	4,176,683	3.0 %
Public Health	58,603,407	8.3 %	61,277,977	8.5 %	2,674,570	4.6 %
<b>Total Health Care Services</b>	<b>227,649,413</b>	<b>32.1 %</b>	<b>233,145,826</b>	<b>32.3 %</b>	<b>5,496,413</b>	<b>2.4 %</b>
<b>Public Assistance</b>						
Cal-Learn	1,686,897	0.2 %	1,119,847	0.2 %	(567,050)	-33.6 %
CalWORKs	96,398,332	13.6 %	89,813,778	12.5 %	(6,584,554)	-6.8 %
CalWORKs Child Care	26,353,089	3.7 %	25,806,946	3.6 %	(546,143)	-2.1 %
Child Support Services	30,347,314	4.3 %	28,688,207	4.0 %	(1,659,107)	-5.5 %
Child Welfare Services	215,605,671	30.4 %	219,952,710	30.5 %	4,347,039	2.0 %
Workforce Innovation and Opportunity Act						
Youth Programs	1,919,952	0.3 %	1,919,952	0.3 %	0	0.0 %
<b>Total Public Assistance</b>	<b>372,311,255</b>	<b>52.4 %</b>	<b>367,301,440</b>	<b>51.0 %</b>	<b>(5,009,815)</b>	<b>-1.3 %</b>
<b>Public Protection</b>						
District Attorney	6,742,114	0.9 %	7,101,001	1.0 %	358,887	5.3 %
Probation Department	82,356,580	11.6 %	91,286,173	12.7 %	8,929,593	10.8 %
Public Defender	2,858,733	0.4 %	2,966,657	0.4 %	107,924	3.8 %
Sheriff's Office	4,895,606	0.7 %	4,894,606	0.7 %	(1,000)	-0.0 %
<b>Total Public Protection</b>	<b>96,853,033</b>	<b>13.6 %</b>	<b>106,248,437</b>	<b>14.7 %</b>	<b>9,395,404</b>	<b>9.7 %</b>
<b>General Government</b>						
Community Development Agency - Healthy						
Homes Program	4,363,388	0.6 %	5,336,332	0.7 %	972,944	22.3 %
County Library	7,453,669	1.0 %	7,481,470	1.0 %	27,801	0.4 %
General Services Agency	1,363,275	0.2 %	1,363,275	0.2 %	0	0.0 %
<b>Total General Government</b>	<b>13,180,332</b>	<b>1.9 %</b>	<b>14,181,077</b>	<b>2.0 %</b>	<b>1,000,745</b>	<b>7.6 %</b>
<b>Total</b>	<b>709,994,033</b>	<b>100.0 %</b>	<b>720,876,780</b>	<b>100.0 %</b>	<b>10,882,747</b>	<b>1.5 %</b>

## REVENUE BY MAJOR PROGRAM AREAS 2016-17 to 2017-18

	2016 - 17	%	2017 - 18	%	Change Amount	%
<b>Health Care Services</b>						
Administration/Indigent Health	17,563,284	3.0 %	17,267,061	2.9 %	(296,223)	-1.7 %
Behavioral Health Care Services	139,449,638	23.4 %	142,780,071	23.7 %	3,330,433	2.4 %
Public Health	37,432,365	6.3 %	41,284,892	6.9 %	3,852,527	10.3 %
<b>Total Health Care Services</b>	<b>194,445,287</b>	<b>32.7 %</b>	<b>201,332,024</b>	<b>33.4 %</b>	<b>6,886,737</b>	<b>3.5 %</b>
<b>Public Assistance</b>						
Cal-Learn	1,686,897	0.3 %	1,119,847	0.2 %	(567,050)	-33.6 %
CalWORKs	94,318,595	15.8 %	87,968,627	14.6 %	(6,349,968)	-6.7 %
CalWORKs Child Care	26,353,089	4.4 %	25,806,946	4.3 %	(546,143)	-2.1 %
Child Support Services	30,347,314	5.1 %	28,688,207	4.8 %	(1,659,107)	-5.5 %
Child Welfare Services	200,903,826	33.8 %	203,709,961	33.8 %	2,806,135	1.4 %
Workforce Innovation and Opportunity Act						
Youth Programs	1,919,952	0.3 %	1,919,952	0.3 %	0	0.0 %
<b>Total Public Assistance</b>	<b>355,529,673</b>	<b>59.7 %</b>	<b>349,213,540</b>	<b>58.0 %</b>	<b>(6,316,133)</b>	<b>-1.8 %</b>

## REVENUE BY MAJOR PROGRAM AREAS 2016-17 to 2017-18

	2016 - 17	%	2017 - 18	%	Change Amount	%
<b>Public Protection</b>						
District Attorney	895,172	0.2 %	1,136,332	0.2 %	241,160	26.9 %
Probation Department	30,127,187	5.1 %	35,375,441	5.9 %	5,248,254	17.4 %
Public Defender	605,100	0.1 %	600,000	0.1 %	(5,100)	-0.8 %
Sheriff's Office	746,360	0.1 %	746,360	0.1 %	0	0.0 %
<b>Total Public Protection</b>	<b>32,373,819</b>	<b>5.4 %</b>	<b>37,858,133</b>	<b>6.3 %</b>	<b>5,484,314</b>	<b>16.9 %</b>
<b>General Government</b>						
Community Development Agency - Healthy Homes Program	4,363,388	0.7 %	5,336,332	0.9 %	972,944	22.3 %
County Library	7,453,669	1.3 %	7,481,470	1.2 %	27,801	0.4 %
General Services Agency	909,770	0.2 %	909,770	0.2 %	0	0.0 %
<b>Total General Government</b>	<b>12,726,827</b>	<b>2.1 %</b>	<b>13,727,572</b>	<b>2.3 %</b>	<b>1,000,745</b>	<b>7.9 %</b>
<b>Total</b>	<b>595,075,606</b>	<b>100.0 %</b>	<b>602,131,269</b>	<b>100.0 %</b>	<b>7,055,663</b>	<b>1.2 %</b>

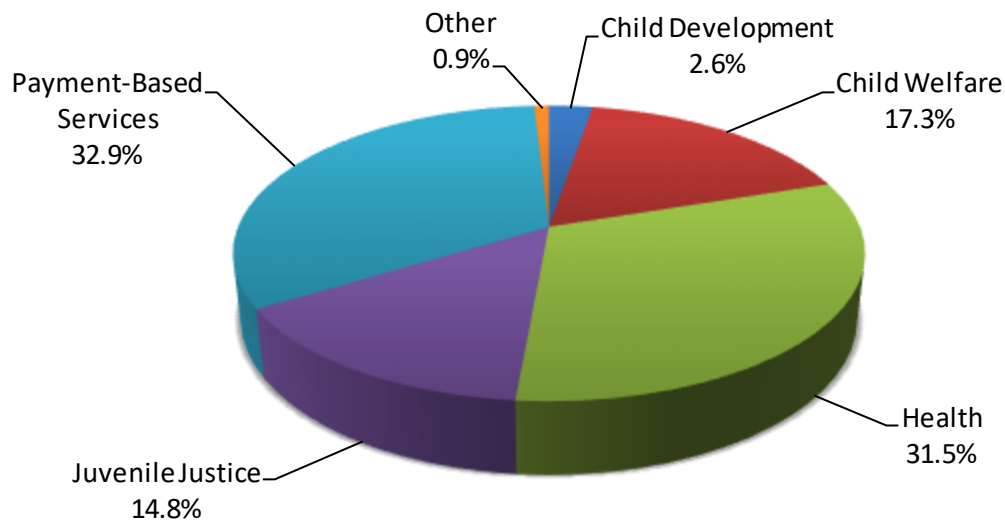
## COUNTY FUNDING BY MAJOR PROGRAM AREAS 2016-17 to 2017-18

	2016 - 17	%	2017 - 18	%	Change Amount	%
<b>Health Care Services</b>						
Administration/Indigent Health	10,290,965	9.0 %	9,232,348	7.8 %	(1,058,617)	-10.3 %
Behavioral Health Care Services	1,742,119	1.5 %	2,588,369	2.2 %	846,250	48.6 %
Public Health	21,171,042	18.4 %	19,993,085	16.8 %	(1,177,957)	-5.6 %
<b>Total Health Care Services</b>	<b>33,204,126</b>	<b>28.9 %</b>	<b>31,813,802</b>	<b>26.8 %</b>	<b>(1,390,324)</b>	<b>-4.2 %</b>
<b>Public Assistance</b>						
Cal-Learn	0	0.0 %	0	0.0 %	0	0.0 %
CalWORKs	2,079,737	1.8 %	1,845,151	1.6 %	(234,586)	-11.3 %
CalWORKs Child Care	0	0.0 %	0	0.0 %	0	0.0 %
Child Support Services	0	0.0 %	0	0.0 %	0	0.0 %
Child Welfare Services	14,701,845	12.8 %	16,242,749	13.7 %	1,540,904	10.5 %
Workforce Innovation and Opportunity Act Youth Programs	0	0.0 %	0	0.0 %	0	0.0 %
<b>Total Public Assistance</b>	<b>16,781,582</b>	<b>14.6 %</b>	<b>18,087,900</b>	<b>15.2 %</b>	<b>1,306,318</b>	<b>7.8 %</b>
<b>Public Protection</b>						
District Attorney	5,846,942	5.1 %	5,964,669	5.0 %	117,727	2.0 %
Probation Department	52,229,393	45.4 %	55,910,732	47.1 %	3,681,339	7.0 %
Public Defender	2,253,633	2.0 %	2,366,657	2.0 %	113,024	5.0 %
Sheriff's Office	4,149,246	3.6 %	4,148,246	3.5 %	(1,000)	-0.0 %
<b>Total Public Protection</b>	<b>64,479,214</b>	<b>56.1 %</b>	<b>68,390,304</b>	<b>57.6 %</b>	<b>3,911,090</b>	<b>6.1 %</b>
<b>General Government</b>						
Community Development Agency	0	0.0 %	0	0.0 %	0	0.0 %
County Library	0	0.0 %	0	0.0 %	0	0.0 %
General Services Agency	453,505	0.4 %	453,505	0.4 %	0	0.0 %
<b>Total General Government</b>	<b>453,505</b>	<b>0.4 %</b>	<b>453,505</b>	<b>0.4 %</b>	<b>0</b>	<b>0.0 %</b>
<b>Total</b>	<b>114,918,427</b>	<b>100.0 %</b>	<b>118,745,511</b>	<b>100.0 %</b>	<b>3,827,084</b>	<b>3.3 %</b>

**SERVICE TYPE**

The financial summary tables in the preceding pages present appropriations, revenue, and County funding for children's services that are categorized according to the major program areas providing services for children in the County: Health Care, Public Assistance, Public Protection, and General Government.

In order to see the specific types of services that are provided and how resources are allocated for these services, each service has been designated as a specific type, such as child development, child welfare, health, juvenile justice, or payment-based 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 2017-18****REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2017-18**

Service Type	Non-County Funding	Net County Funding	Total	% of Total
<b>Child Development</b>				
Child care	699,391	0	699,391	0.1 %
Child and youth development	10,212,824	4,688,696	14,901,520	2.1 %
Youth employment, training, education	3,424,799	28,398	3,453,197	0.5 %
<b>Total for Child Development</b>	<b>14,337,014</b>	<b>4,717,094</b>	<b>19,054,108</b>	<b>2.6 %</b>
<b>Child Welfare</b>				
Child welfare placement services	4,449,973	997,295	5,447,268	0.8 %
Child welfare case management	92,591,473	8,603,845	101,195,318	14.0 %
Child welfare activities, non-case management	13,214,533	4,569,607	17,784,140	2.5 %
<b>Total for Child Welfare</b>	<b>110,255,979</b>	<b>14,170,747</b>	<b>124,426,726</b>	<b>17.3 %</b>
<b>Health</b>				
Alcohol and Other Drug (AOD) services	2,717,254	560,457	3,277,711	0.5 %
School health services	4,683,922	207,802	4,891,724	0.7 %
Maternal and early child health care	9,767,496	1,476,974	11,244,470	1.6 %
Health services, non-school based	37,444,593	20,195,280	57,639,873	8.0 %
Food and nutrition	2,733,983	1,540,818	4,274,801	0.6 %
Behavioral health services, non-AOD	143,597,951	2,228,635	145,826,586	20.2 %
<b>Total for Health</b>	<b>200,945,199</b>	<b>26,209,966</b>	<b>227,155,165</b>	<b>31.5 %</b>

## REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2017-18

Service Type	Non-County Funding	Net County Funding	Total	% of Total
<b>Juvenile Justice</b>				
Public Protection services	2,224,144	9,580,311	11,804,455	1.6 %
Juvenile Justice services	30,144,291	56,029,070	86,173,361	12.0 %
At-risk youth prevention services	5,679,834	3,251,420	8,931,254	1.2 %
<b>Total for Juvenile Justice</b>	<b>38,048,269</b>	<b>68,860,801</b>	<b>106,909,070</b>	<b>14.8 %</b>
<b>Other</b>				
Planning and policy	812,805	869,750	1,682,555	0.2 %
Family support	2,842,662	1,948,563	4,791,225	0.7 %
<b>Total for Other</b>	<b>3,655,467</b>	<b>2,818,313</b>	<b>6,473,780</b>	<b>0.9 %</b>
<b>Payment-Based</b>				
Foster care and related services	92,425,561	123,439	92,549,000	12.8 %
CalWORKs Child Care	25,806,946	0	25,806,946	3.6 %
CalWORKs and Child Support	116,656,834	1,845,151	118,501,985	16.4 %
<b>Total for Payment-Based</b>	<b>234,889,341</b>	<b>1,968,590</b>	<b>236,857,931</b>	<b>32.9 %</b>
<b>Total</b>	<b>602,131,269</b>	<b>118,745,511</b>	<b>720,876,780</b>	<b>100.0 %</b>

**SERVICE PURPOSE**

All County children's services have been categorized according to the purpose of each service with the objective of achieving a better understanding of the use of funds and where spending is prioritized.

Four major categories were selected and definitions developed after an in-depth review process 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.

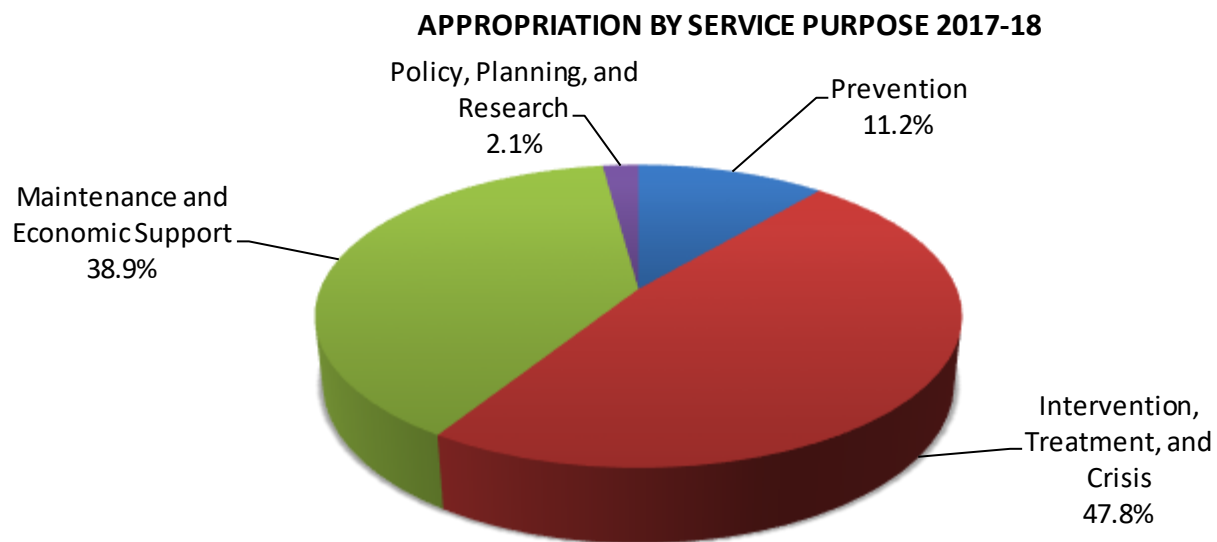
- POLICY, PLANNING, AND RESEARCH ACTIVITIES**

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.

<b>APPROPRIATION BY SERVICE PURPOSE 2016-17 to 2017-18</b>				
<b>Service Purpose</b>	<b>2016-17</b>	<b>2017-18</b>	<b>Change from 2016-17 Amount</b>	<b>%</b>
Prevention	79,580,911	80,615,963	1,035,052	1.3 %
Intervention, Treatment, and Crisis	329,697,049	344,557,504	14,860,455	4.5 %
Maintenance and Economic Support	286,183,638	280,386,684	(5,796,954)	-2.0 %
Policy, Planning, and Research	14,532,436	15,316,629	784,194	5.4 %
<b>Total</b>	<b>709,994,033</b>	<b>720,876,780</b>	<b>10,882,747</b>	<b>1.5 %</b>



**APPROPRIATIONS BY SERVICE PURPOSE 2017-18**

	<b>Prevention</b>	<b>Intervention, Treatment, and Crisis</b>	<b>Maintenance and Economic Support</b>	<b>Policy, Planning, and Research</b>	<b>Total</b>
<b>Health Care Services</b>					
Administration/Indigent Health	12,539,644	13,129,683	240,178	589,904	26,499,409
Behavioral Health Care Services	1,606,078	142,801,929	960,433	0	145,368,440
Public Health	27,547,002	27,337,813	2,629,126	3,764,036	61,277,977
<b>Total Health Care Services</b>	<b>41,692,724</b>	<b>183,269,425</b>	<b>3,829,736</b>	<b>4,353,940</b>	<b>233,145,826</b>
<b>Public Assistance</b>					
Cal-Learn	559,924	559,924	0	0	1,119,847
CalWORKs	0	0	89,813,778	0	89,813,778
CalWORKs Child Care	0	0	25,806,946	0	25,806,946
Child Support Services	0	0	28,688,207	0	28,688,207
Child Welfare Services	4,500,662	83,827,787	130,809,751	814,510	219,952,710
Workforce Innovation and Opportunity Act Youth Programs	0	1,919,952	0	0	1,919,952
<b>Total Public Assistance</b>	<b>5,060,585</b>	<b>86,307,662</b>	<b>275,118,682</b>	<b>814,510</b>	<b>367,301,440</b>

## APPROPRIATIONS BY SERVICE PURPOSE 2017-18

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
<b>Public Protection</b>					
District Attorney	4,009,024	3,055,017	25,706	11,254	7,101,001
Probation Department	15,755,575	65,150,764	1,412,559	8,967,276	91,286,173
Public Defender	0	2,966,657	0	0	2,966,657
Sheriff's Office	4,077,218	817,388	0	0	4,894,606
<b>Total Public Protection</b>	<b>23,841,817</b>	<b>71,989,825</b>	<b>1,438,265</b>	<b>8,978,529</b>	<b>106,248,437</b>
<b>General Government</b>					
Community Development Agency - Healthy Homes	1,917,017	2,885,682	0	533,633	5,336,332
County Library	7,481,470	0	0	0	7,481,470
General Services Agency	622,351	104,909	0	636,016	1,363,275
<b>Total General Government</b>	<b>10,020,837</b>	<b>2,990,591</b>	<b>0</b>	<b>1,169,649</b>	<b>14,181,077</b>
<b>Total</b>	<b>80,615,963</b>	<b>344,557,504</b>	<b>280,386,684</b>	<b>15,316,629</b>	<b>720,876,780</b>

## SERVICE PURPOSE FINANCIAL SUMMARIES

## FUNDING SOURCE BY SERVICE PURPOSE 2017-18

	Prevention	%	Intervention, Treatment, and Crisis	%	Maintenance and Economic Support	%	Policy, Planning, and Research	%	Total	%
Federal	19,224,348	23.8%	124,408,517	36.1%	151,279,911	54.0%	3,271,545	21.4%	298,184,321	41.4%
State	9,928,430	12.3%	124,956,199	36.3%	119,673,907	42.7%	4,494,010	29.3%	259,052,546	35.9%
Other	18,370,035	22.8%	24,235,240	7.0%	1,624,794	0.6%	664,333	4.3%	44,894,402	6.2%
County	33,093,150	41.1%	70,957,548	20.6%	7,808,071	2.8%	6,886,742	45.0%	118,745,511	16.5%
<b>Total</b>	<b>80,615,963</b>	<b>100.0%</b>	<b>344,557,504</b>	<b>100.0%</b>	<b>280,386,684</b>	<b>100.0%</b>	<b>15,316,629</b>	<b>100.0%</b>	<b>720,876,780</b>	<b>100.0%</b>

## MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2017-18

	Prevention	%	Intervention, Treatment, and Crisis	%	Maintenance and Economic Support	%	Policy, Planning, and Research	%	Total	%
Mandatory	29,181,681	36.2%	169,004,503	49.0%	270,937,747	96.6%	10,791,093	70.5%	479,915,025	66.6%
Discretionary	51,434,282	63.8%	175,553,000	51.0%	9,448,936	3.4%	4,525,536	29.5%	240,961,755	33.4%
<b>Total</b>	<b>80,615,963</b>	<b>100.0%</b>	<b>344,557,504</b>	<b>100.0%</b>	<b>280,386,684</b>	<b>100.0%</b>	<b>15,316,629</b>	<b>100.0%</b>	<b>720,876,780</b>	<b>100.0%</b>

## PREVENTION SERVICES

Prevention services comprise 11.2 percent of the Children's Services Budget at a cost of \$80,615,963. There is a 1.3 percent increase in spending from the prior year. 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 44.6 percent of the total spending, followed by juvenile justice programs with 30.4 percent.

## REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2017-18

Service Type	Non-County Funding Prevention	Net County Funding Prevention	Total Prevention	% of Total
<b>Child Development</b>				
Child care	489,574	0	489,574	0.6 %
Youth employment, training, education	944,924	28,398	973,322	1.2 %
Child and youth development	8,794,410	3,820,368	12,614,777	15.6 %
<b>Total for Child Development</b>	<b>10,228,907</b>	<b>3,848,766</b>	<b>14,077,673</b>	<b>17.5 %</b>
<b>Child Welfare</b>				
Child welfare case management	2,994,924	263,117	3,258,042	4.0 %
Child welfare activities, non-case management	1,242,620	0	1,242,620	1.5 %
<b>Total for Child Welfare</b>	<b>4,237,544</b>	<b>263,117</b>	<b>4,500,662</b>	<b>5.6 %</b>
<b>Health</b>				
Alcohol and Other Drug (AOD) services	1,331,454	274,624	1,606,078	2.0 %
Behavioral health services, non-AOD	1,414,054	82,948	1,497,002	1.9 %
Maternal and early child health care	4,235,422	325,142	4,560,564	5.7 %
Health services, non-school based	11,876,648	8,878,617	20,755,264	25.7 %
School health services	3,100,703	139,227	3,239,930	4.0 %
Food and nutrition	2,733,983	1,540,818	4,274,801	5.3 %
<b>Total for Health</b>	<b>24,692,264</b>	<b>11,241,376</b>	<b>35,933,639</b>	<b>44.6 %</b>
<b>Juvenile Justice</b>				
Public Protection services	1,136,828	4,483,839	5,620,667	7.0 %
Juvenile Justice services	2,270,678	10,367,994	12,638,671	15.7 %
At-risk youth prevention services	3,435,488	2,776,242	6,211,730	7.7 %
<b>Total for Juvenile Justice</b>	<b>6,842,994</b>	<b>17,628,074</b>	<b>24,471,068</b>	<b>30.4 %</b>
<b>Other</b>				
Family support	1,451,393	0	1,451,393	1.8 %
Planning and policy	69,711	111,818	181,529	0.2 %
<b>Total for Other</b>	<b>1,521,104</b>	<b>111,818</b>	<b>1,632,922</b>	<b>2.0 %</b>
<b>Total for Prevention Services</b>	<b>47,522,813</b>	<b>33,093,150</b>	<b>80,615,963</b>	<b>100.0 %</b>

## INTERVENTION, TREATMENT, AND CRISIS SERVICES

Intervention, treatment, and crisis services comprise 47.8 percent of the Children's Services Budget at a cost of \$344,557,504. There is a 4.5 percent increase in spending 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 53.3 percent of total spending, primarily for behavioral health services.

## REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT, AND CRISIS SERVICES (ITC) 2017-18

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
<b>Child Development</b>				
Child care	104,909	0	104,909	0.0 %
Youth employment, training, education	2,479,876	0	2,479,876	0.7 %
Child and youth development	1,418,414	842,622	2,261,036	0.7 %
<b>Total for Child Development</b>	<b>4,003,198</b>	<b>842,622</b>	<b>4,845,820</b>	<b>1.4 %</b>

## REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT, AND CRISIS SERVICES (ITC) 2017-18

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
<b>Child Welfare</b>				
Child welfare placement services	3,825,255	0	3,825,255	1.1 %
Child welfare case management	56,450,094	4,985,556	61,435,650	17.8 %
Child welfare activities, non-case management	11,528,291	3,979,482	15,507,773	4.5 %
<b>Total for Child Welfare</b>	<b>71,803,640</b>	<b>8,965,038</b>	<b>80,768,678</b>	<b>23.4 %</b>
<b>Health</b>				
Alcohol and Other Drug (AOD) services	1,385,800	285,833	1,671,633	0.5 %
Maternal and early child health care	2,782,045	785,707	3,567,752	1.0 %
Health services, non-school based	23,175,570	10,342,333	33,517,902	9.7 %
School health services	1,472,852	68,575	1,541,427	0.4 %
Behavioral health services, non-AOD	141,226,288	2,142,864	143,369,152	41.6 %
<b>Total for Health</b>	<b>170,042,554</b>	<b>13,625,312</b>	<b>183,667,866</b>	<b>53.3 %</b>
<b>Juvenile Justice</b>				
Public Protection services	1,087,316	5,096,473	6,183,789	1.8 %
Juvenile Justice services	23,674,987	40,043,763	63,718,749	18.5 %
At-risk youth prevention services	1,706,655	425,414	2,132,069	0.6 %
<b>Total for Juvenile Justice</b>	<b>26,468,958</b>	<b>45,565,649</b>	<b>72,034,607</b>	<b>20.9 %</b>
<b>Other</b>				
Family support	1,209,845	1,948,563	3,158,408	0.9 %
<b>Total for Other</b>	<b>1,209,845</b>	<b>1,948,563</b>	<b>3,158,408</b>	<b>0.9 %</b>
<b>Payment-Based</b>				
Foster care and related services	71,761	10,364	82,125	0.0 %
<b>Total for Payment-Based</b>	<b>71,761</b>	<b>10,364</b>	<b>82,125</b>	<b>0.0 %</b>
<b>Total for Intervention, Treatment, and Crisis Services</b>	<b>273,599,956</b>	<b>70,957,548</b>	<b>344,557,504</b>	<b>100.0 %</b>

## MAINTENANCE AND ECONOMIC SUPPORT

Maintenance and economic support services comprise 38.9 percent of the Children's Services Budget at a cost of \$280,336,684. Total budgeted spending for maintenance and economic support services has decreased by 2.0 percent since the prior year (all other service purpose categories have increased spending). These services are provided across a broad range of major service areas in health care, child welfare, and social services.

Of total budgeted appropriations in this category, 84.4 percent goes to cash payments in services such as CalWORKs, foster care, guardianship, adoption assistance, and child support services payments. In the area of child welfare, which comprises 13.7 percent of the budget for maintenance and economic support services, the expenditure is for child welfare administration costs.

## REVENUES AND APPROPRIATIONS FOR MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2017-18

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
<b>Child Development</b>				
Child and youth development	0	25,706	25,706	0.0 %
<b>Total for Child Development</b>	<b>0</b>	<b>25,706</b>	<b>25,706</b>	<b>0.0 %</b>

## REVENUES AND APPROPRIATIONS FOR MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2017-18

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
<b>Child Welfare</b>				
Child welfare activities, non-case management	443,622	590,125	1,033,747	0.4 %
Child welfare case management	32,397,723	3,289,393	35,687,116	12.7 %
Child welfare placement services	624,718	997,295	1,622,013	0.6 %
<b>Total for Child Welfare</b>	<b>33,466,063</b>	<b>4,876,813</b>	<b>38,342,876</b>	<b>13.7 %</b>
<b>Health</b>				
Health services, non-school based	143,489	34,088	177,576	0.1 %
Maternal and early child health care	2,186,087	324,217	2,510,304	0.9 %
Behavioral health services, non-AOD	957,610	2,823	960,433	0.3 %
<b>Total for Health</b>	<b>3,287,185</b>	<b>361,127</b>	<b>3,648,312</b>	<b>1.3 %</b>
<b>Juvenile Justice</b>				
Juvenile Justice services	826,361	586,198	1,412,559	0.5 %
<b>Total for Juvenile Justice</b>	<b>826,361</b>	<b>586,198</b>	<b>1,412,559</b>	<b>0.5 %</b>
<b>Other</b>				
Family support	181,424	0	181,424	0.1 %
<b>Total for Other</b>	<b>181,424</b>	<b>0</b>	<b>181,424</b>	<b>0.1 %</b>
<b>Payment-Based</b>				
Foster care and related services	92,353,800	113,075	92,466,875	33.0 %
CalWORKs Child Care	25,806,946	0	25,806,946	9.2 %
CalWORKs and Child Support	116,656,834	1,845,151	118,501,985	42.3 %
<b>Total for Payment-Based</b>	<b>234,817,580</b>	<b>1,958,226</b>	<b>236,775,806</b>	<b>84.4 %</b>
<b>Total for Maintenance and Economic Support Services</b>	<b>272,578,613</b>	<b>7,808,071</b>	<b>280,386,684</b>	<b>100.0 %</b>

## POLICY, PLANNING, AND 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 2.1 percent of the Children's Services Budget, an increase of 5.4 percent in spending since the prior year, at a cost of \$15,316,629. 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 58.7 percent of total spending.

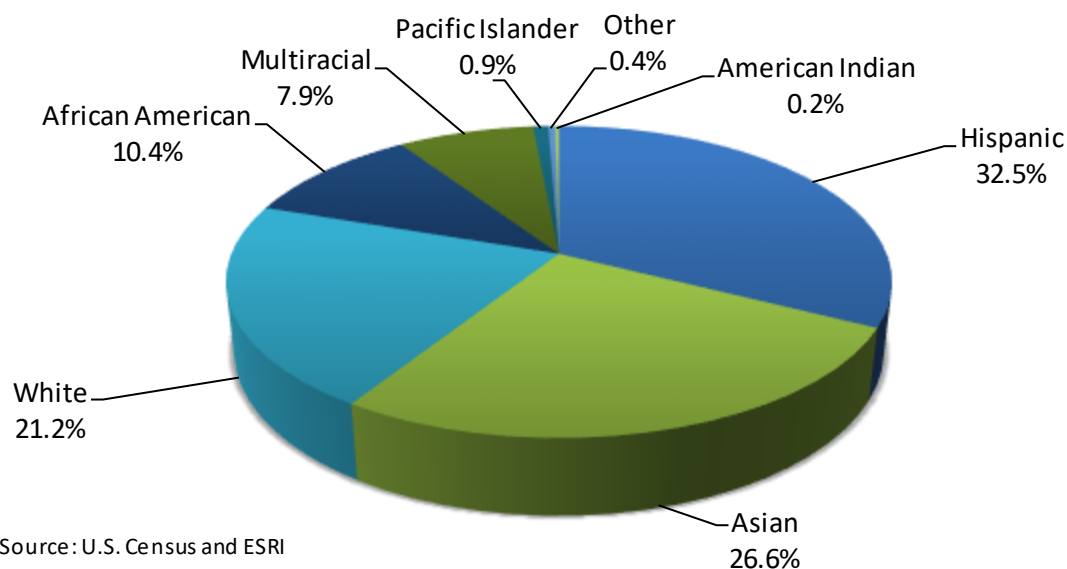
## REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING, AND RESEARCH ACTIVITIES (PPR) 2017-18

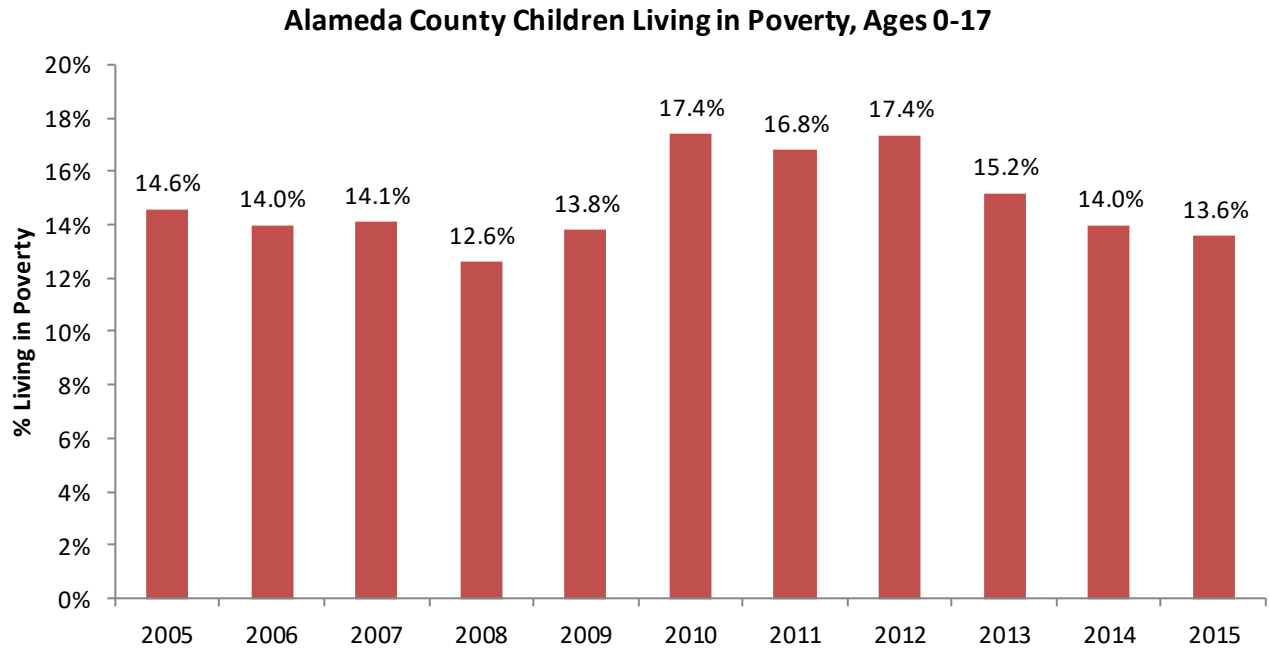
Service Type	Non-County Funding PPR	Net County Funding PPR	Total PPR	% of Total
<b>Child Development</b>				
Child care	104,909	0	104,909	0.7 %
<b>Total for Child Development</b>	<b>104,909</b>	<b>0</b>	<b>104,909</b>	<b>0.7 %</b>
<b>Child Welfare</b>				
Child welfare case management	748,731	65,779	814,510	5.3 %
<b>Total for Child Welfare</b>	<b>748,731</b>	<b>65,779</b>	<b>814,510</b>	<b>5.3 %</b>
<b>Health</b>				
Health services, non-school based	2,248,887	940,243	3,189,130	20.8 %
School health services	110,367	0	110,367	0.7 %
Maternal and early child health care	563,943	41,908	605,850	4.0 %
<b>Total for Health</b>	<b>2,923,197</b>	<b>982,151</b>	<b>3,905,348</b>	<b>25.5 %</b>
<b>Juvenile Justice</b>				
Juvenile Justice services	3,372,266	5,031,116	8,403,382	54.9 %
At-risk youth prevention services	537,691	49,764	587,455	3.8 %
<b>Total for Juvenile Justice</b>	<b>3,909,957</b>	<b>5,080,880</b>	<b>8,990,836</b>	<b>58.7 %</b>
<b>Other</b>				
Planning and policy	743,094	757,932	1,501,026	9.8 %
<b>Total for Other</b>	<b>743,094</b>	<b>757,932</b>	<b>1,501,026</b>	<b>9.8 %</b>
<b>Total for Policy, Planning, and Research Services</b>	<b>8,429,887</b>	<b>6,886,742</b>	<b>15,316,629</b>	<b>100.0 %</b>

## DEMOGRAPHIC AND SOCIAL INFORMATION FOR CHILDREN IN ALAMEDA COUNTY

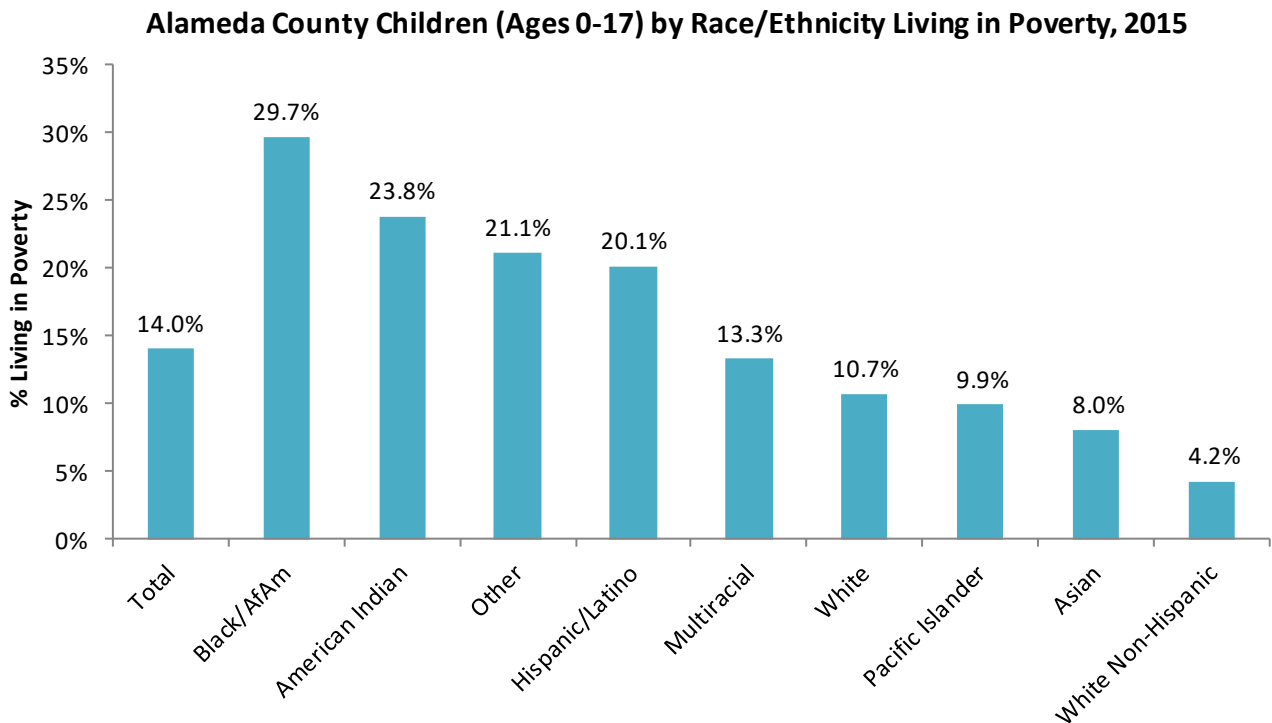
The total population of children under 18 years of age in Alameda County in 2016 was approximately 358,000.

Population Estimates by Race/Ethnicity, Ages 0-17, 2016

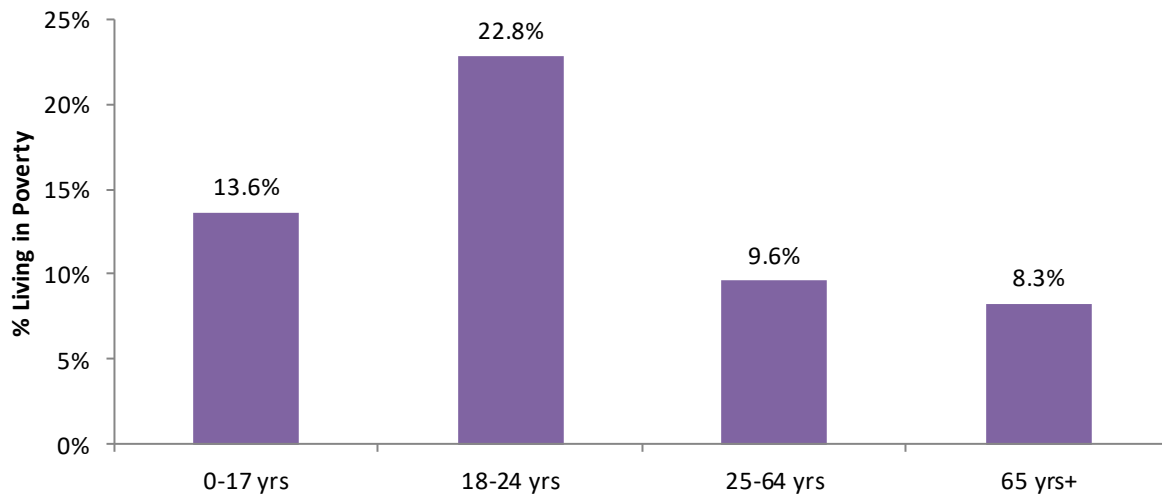




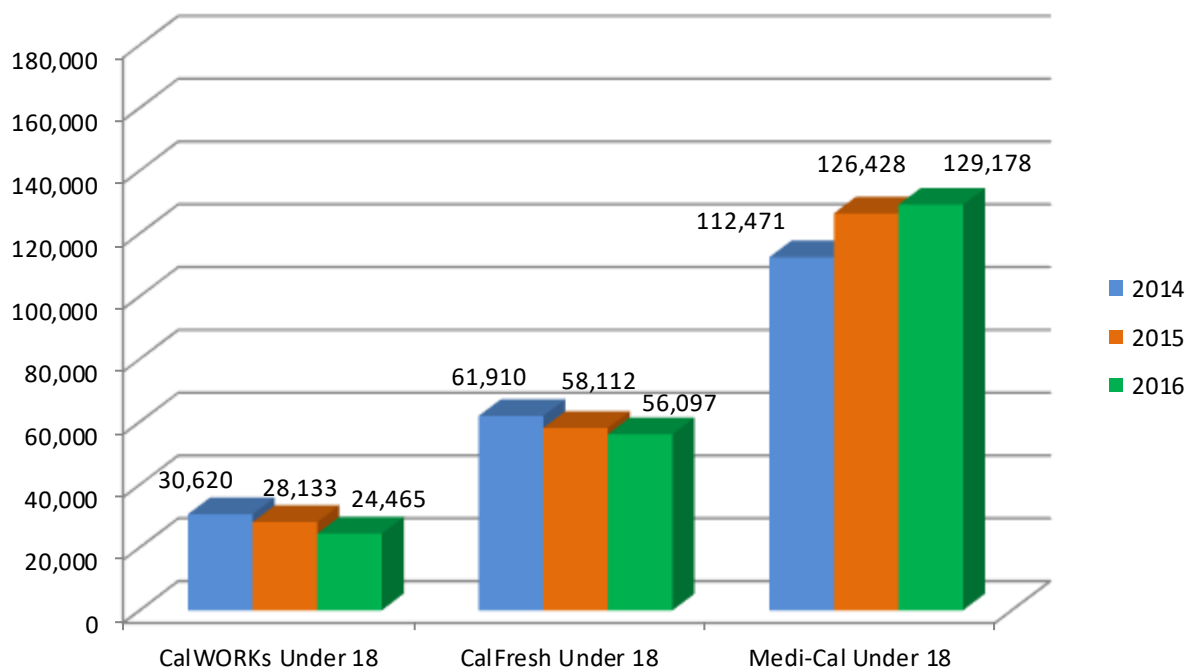
Source: American Community Survey, U.S. Census



Source: American Community Survey, U.S. Census

**Poverty Rate by Age Group, Alameda County 2015**

Source: American Community Survey, U.S. Census

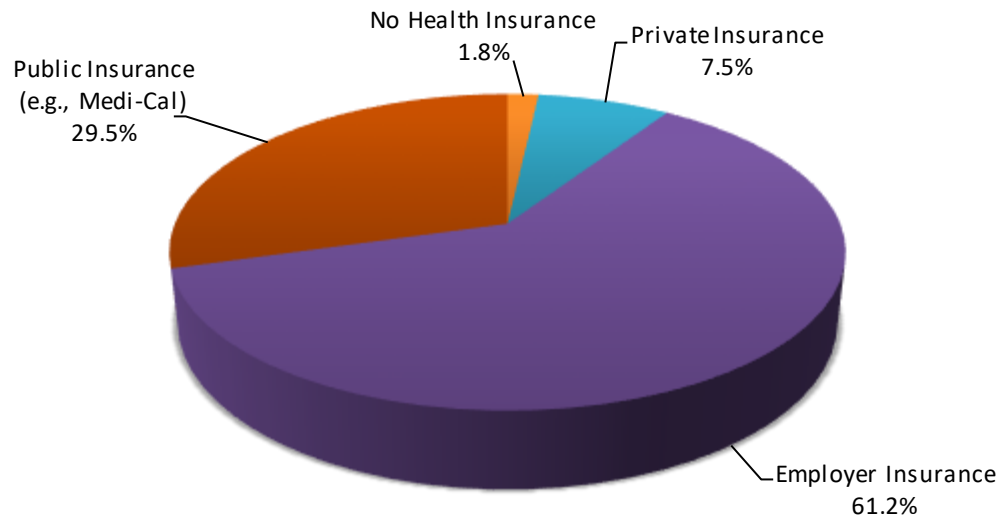
**Children (Ages 0-17) in Economic Benefits Programs in Alameda County**

Source: Alameda County Social Services Agency

Effective January 2017, the policy known as the CalWORKs “Maximum Family Grant” (MFG) rule ended. MFG prohibited, with exceptions, cash assistance to any child conceived while a parent was receiving CalWORKs. Under the repeal, families with newly eligible children receive an additional \$138 per month per child. Approximately 2,660 Alameda County families benefited from this change.

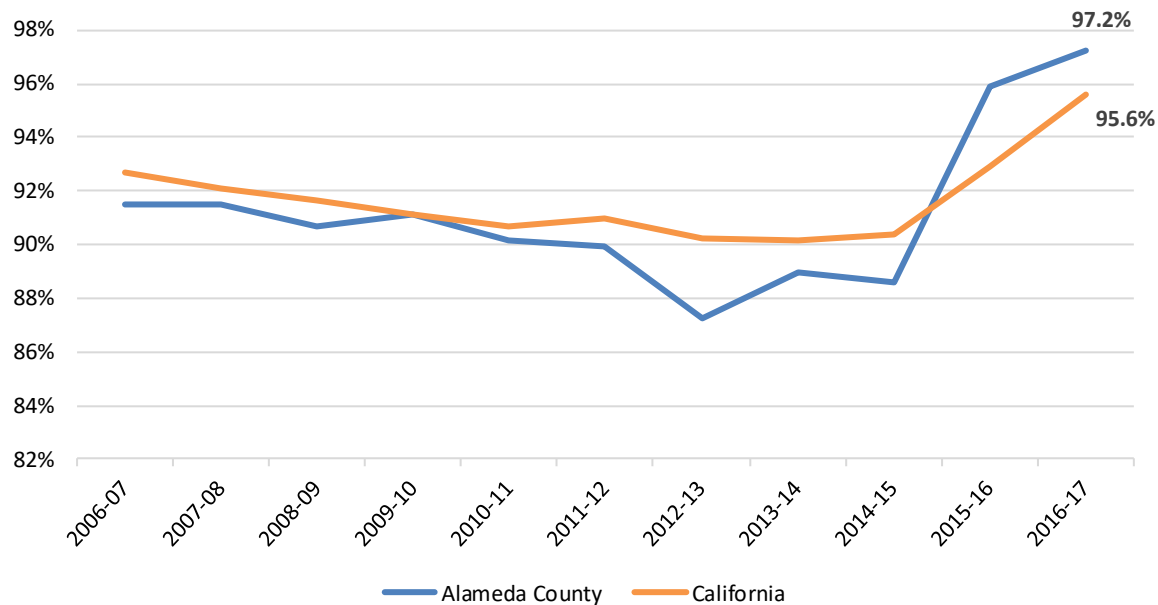


### Health Care Coverage for Children Under Age 18, Alameda County, 2015



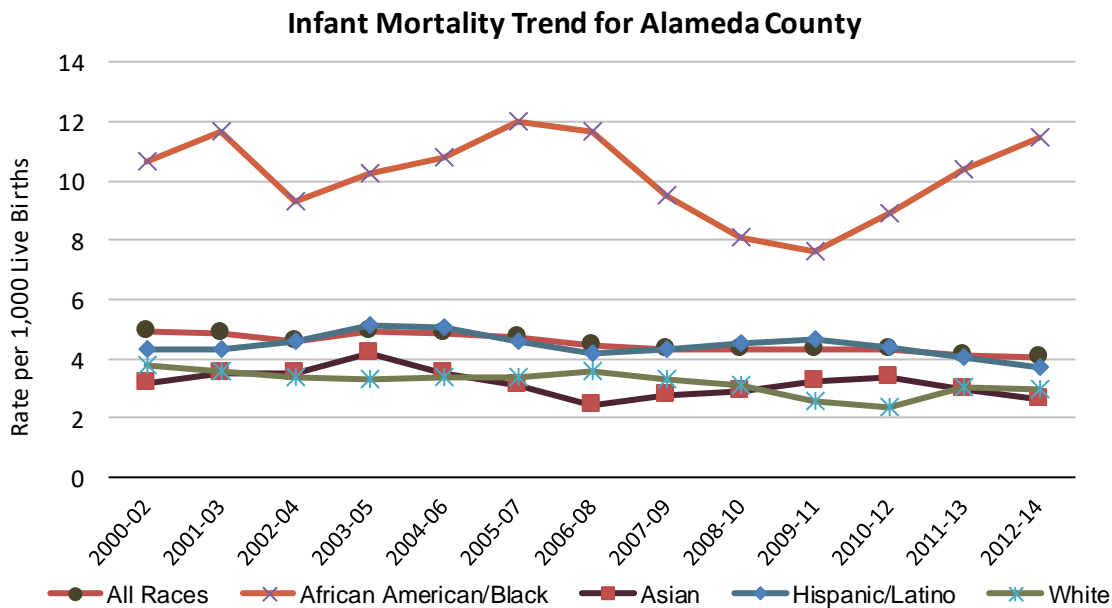
Source: American Community Survey, U.S. Census

### Kindergarteners Fully Immunized at School Entry

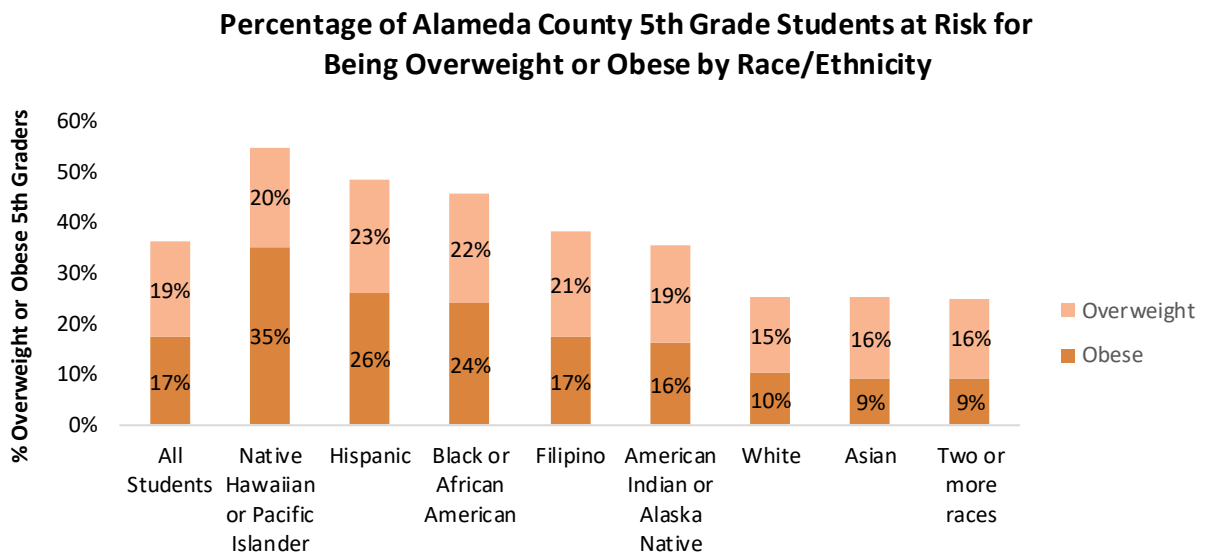


Source: California Department of Public Health

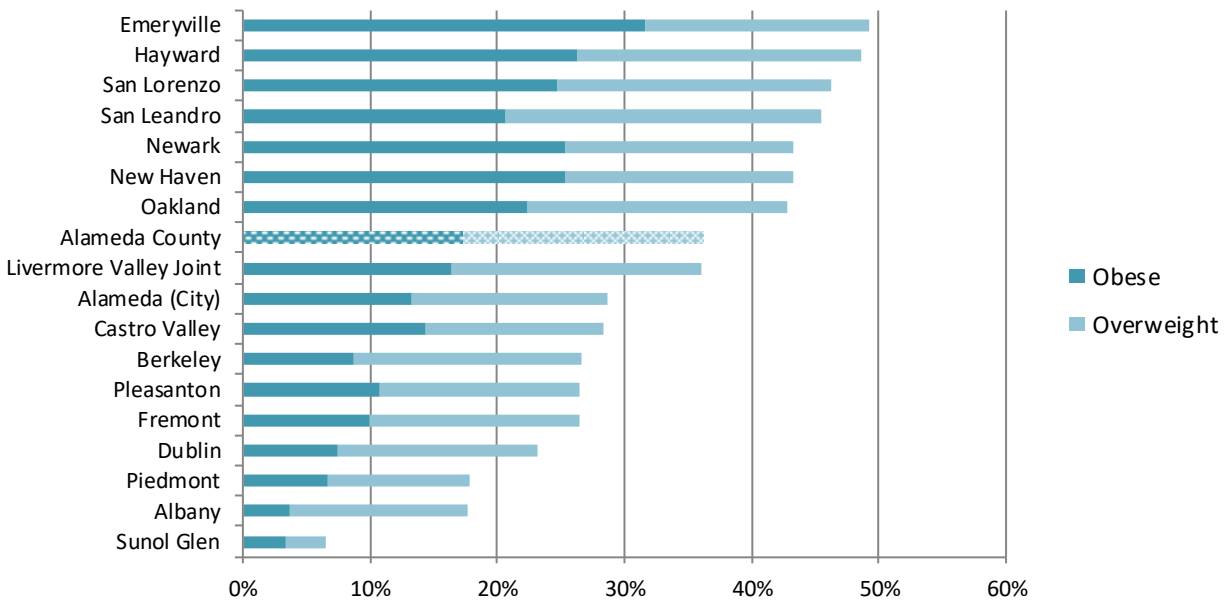
In the 2016-17 school year, Alameda County reached the highest rate ever with 97.2 percent of kindergarteners fully immunized at school entry. This is due in part to a new State law limiting vaccination exemptions, SB 277, that went into effect in July 2016 along with a local focus on “No Shots, No records, No School” and efforts by the Alameda County Public Health Department.



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. In fact, Alameda County has had no more than a 4.5 infant deaths rate for the last six 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.



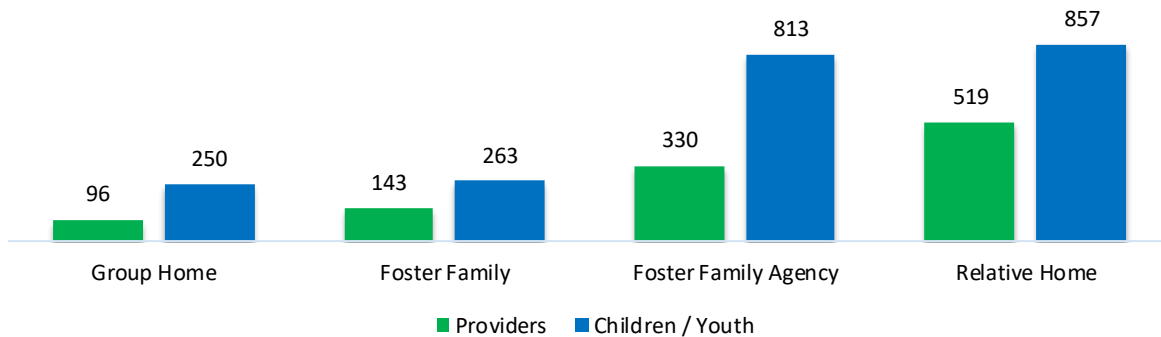
### Percentage of Alameda County 5th Grade Students at Risk for Being Overweight or Obese by School District, 2015-16



Source: California Department of Education, Physical Fitness Research File

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 charts above in its activities in the County's 26 school-based health clinics. With a notable expansion in recently years, the CHSC has evolved into a highly praised public service addressing health for children throughout the County.

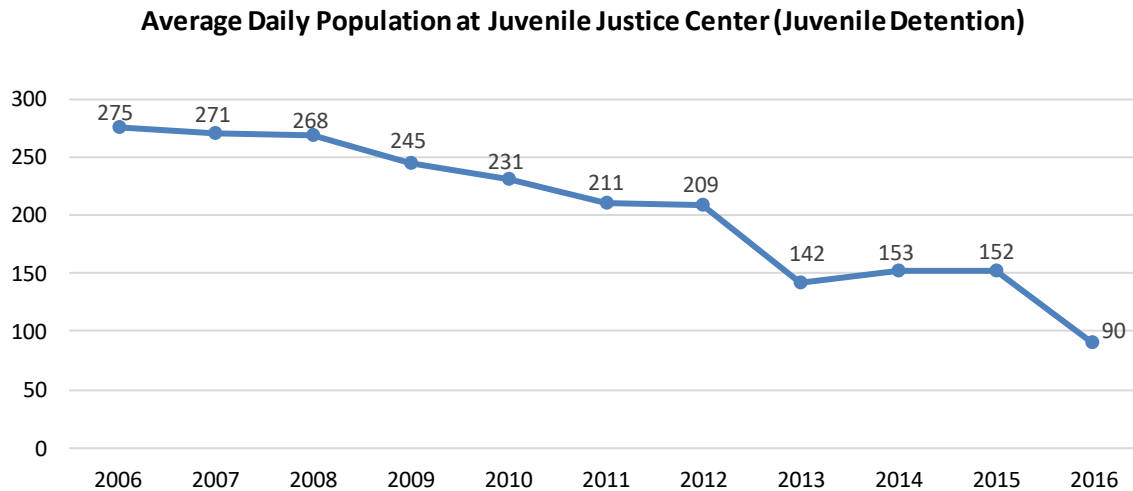
### Number of Placement Providers and Children/Youth Under Age 18 in Foster Care Placements, 2016



Source: Alameda County Social Services Agency

From 2007 to 2014, under the Title IV-E Waiver, there was a significant reduction in children placed in Out-of-Home Foster care. Since that time, the number of children in Out-of-Home Foster care and the number of children receiving In-Home Services has stabilized. In 2014, the County began a new Waiver cycle (2014-19), renamed The California Well-Being Project, which is focused on improving internal child

welfare practices. In January 2017, California began implementing Continuum of Care Reform (CCR) ushering in a series of significant changes to the child welfare system aimed at improving outcomes for children, youth, and their families. Although Title IV-E Waiver investments have given the County a strong foundation to implement CCR, a clear commitment of State resources to address implementation costs is necessary for reform efforts to be successful.



Source: Alameda County Probation Department

The average daily population at the Juvenile Justice Center continues to decline. The reasons for this are multi-faceted and include an overall decline in the number of arrests of youth for serious offenses. In addition, police agencies within Alameda County are diverting youth to community services instead of arrest and detention, and judges are releasing youth on GPS monitoring and home supervision. The Alameda County Juvenile Hall staff are also screening youth using the Risk Assessment Instrument for Detention and only holding youth who pose a risk to public safety.

## APPENDIX I

## PROGRAMS AND FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2017-18

	Federal	State	Other	County Cost	Total	Change from 2016-17
<b>Health Care Services</b>						
<b>Administration/Indigent Health</b>						
Alameda County Court Appointed Special Advocates (CASA)	896,359	50,000	316,319	441,077	1,703,755	370,763
Car Seat and Wheeled Vehicle Helmet Safety Training	0	0	360,598	211,565	572,163	8,512
CPR 7	0	0	300,000	0	300,000	0
Health Care for Homeless (previously under Public Health)	395,984	247,660	0	41,511	685,155	184,798
Health Insurance Enrollment for Children	0	0	725,000	0	725,000	0
Health Pipeline Partnership	0	0	85,000	0	85,000	0
Health Program of Alameda County (HealthPAC)	0	0	415,984	4,133,776	4,549,760	109,241
Interagency Children's Policy Council (ICPC)	206,000	0	120,073	205,077	531,150	(33,563)
Juvenile Justice Medical Services	0	0	244,963	0	244,963	(3,466,251)
Our Kids (Center for Healthy Schools and Communities)	1,308,317	0	2,226,817	174,135	3,709,269	457,920
Pediatric Trauma Center Subsidy - HCSA	0	0	1,982,480	0	1,982,480	0
REACH Ashland Youth Center - HCSA	408,001	0	700,077	2,721,772	3,829,850	2,062,029
School Health Centers	245,000	380,440	3,837,748	207,802	4,670,990	(1,097,001)
Youth and Family Service Hubs	0	0	1,814,241	0	1,814,241	0
Youth UpRising	0	0	0	1,095,633	1,095,633	48,712
<b>Total Administration/Indigent Health</b>	<b>3,459,661</b>	<b>678,100</b>	<b>13,129,300</b>	<b>9,232,348</b>	<b>26,499,409</b>	<b>(1,354,840)</b>
<b>Behavioral Health Care Services</b>						
ACCESS	877,806	816,822	37,644	191,537	1,923,809	433,252
Alcohol and Other Drug Prevention and Treatment Services	2,296,949	132,547	287,758	560,457	3,277,711	(65,096)
Crisis Services	2,804,289	2,061,817	8,570	0	4,874,676	375,602
Foster Care Services	9,431,494	9,107,076	613,627	56,453	19,208,650	104,912
Hospital-Based In-patient Services	2,195,151	2,508,672	73,770	26,928	4,804,521	87,772
Mental Health Services in Residential Placement	752,515	726,627	25,885	125,647	1,630,674	(793,741)
Outpatient services	11,523,448	12,384,669	4,033,342	248,176	28,189,635	(5,765,151)
Probation Mental Health	1,887,569	2,603,124	367,852	531,298	5,389,843	410,284
School-Based Services	13,397,615	13,350,687	2,686,132	847,850	30,282,284	6,465,468
Special Education	8,215,557	7,429,184	6,881,486	14	22,526,241	1,609,866
Therapeutic Behavioral Services	2,509,393	2,423,078	86,315	0	5,018,786	253,315
Zero to Six Services	9,097,391	8,837,435	306,775	9	18,241,610	1,060,200
<b>Total Behavioral Health Care Services</b>	<b>64,989,177</b>	<b>62,381,738</b>	<b>15,409,156</b>	<b>2,588,369</b>	<b>145,368,440</b>	<b>4,176,683</b>

## PROGRAMS AND FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2017-18

	Federal	State	Other	County Cost	Total	Change from 2016-17
<b>Public Health</b>						
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]	1,810,674	0	0	0	1,810,674	(189,326)
Alcohol & Other Drug Prevention - East Oakland Youth Development	0	5,083	0	183,959	189,042	(47,312)
Asthma Start	200,000	3,962	50,000	1,005,678	1,259,640	(169,431)
Black Infant Health	702,022	311,327	0	295,945	1,309,294	21,561
California Children's Services Administration	5,091,525	3,931,083	0	1,874,269	10,896,877	975,822
California Children's Services Medical Therapy Program	404,300	7,296,474	0	1,075,897	8,776,671	3,164,965
California Home Visiting Program/Nurse Family Partnership	981,122	0	684,360	40,734	1,706,216	(2,036,400)
California Nutrition Network	2,733,176	807	0	1,540,818	4,274,801	0
Caught in the Cross Fire	0	0	0	213,835	213,835	0
Child Health & Disability Prevention Program	1,662,363	352,078	95,000	914,823	3,024,264	(272,800)
Developmental Disabilities Program	75,000	201,353	0	211,168	487,521	(75,689)
Health Care Program for Children in Foster Care	863,426	256,558	0	348,390	1,468,374	178,867
Healthy Families America [previously Your Family Counts]	475,723	0	247,128	344,295	1,067,146	705,588
Immunization Program	520,818	15,162	0	286,810	822,790	(87,714)
Juvenile Justice Center - Public Health	145,756	0	0	100,380	246,136	(35,733)
Maternal, Paternal, Child, & Adolescent Health	1,917,666	19,059	52,873	2,675,466	4,665,064	41,636
Office of Dental Health	548,551	0	94,707	1,129,436	1,772,694	0
Pediatric Trauma Center Subsidy - Public Health	0	0	0	100,000	100,000	0
Project New Start	37,882	1,415	0	245,958	285,255	(266)
Public Health Nursing - Child Health and Disability Prevention Program	185,348	0	0	0	185,348	0
Public Health Nursing - Children and Adult Programs	822,988	1,612,473	62,062	4,755,907	7,253,430	146,847
Shoo the Flu	0	0	220,734	0	220,734	96,030
Special Start	546,878	72,731	1,200,000	720,284	2,539,893	225,367
Teen Dating Violence Prevention	0	0	0	0	0	(67,053)
Tobacco Control	0	301,514	0	1,213,077	1,514,591	151,514
West Oakland Youth Development	0	0	0	0	0	(50,000)
Women, Infants, and Children (WIC)	4,431,771	0	39,960	715,956	5,187,687	(1,903)
<b>Total Public Health</b>	<b>24,156,989</b>	<b>14,381,079</b>	<b>2,746,824</b>	<b>19,993,085</b>	<b>61,277,977</b>	<b>2,674,570</b>
<b>Health Care Services Total</b>	<b>92,605,827</b>	<b>77,440,917</b>	<b>31,285,280</b>	<b>31,813,802</b>	<b>233,145,826</b>	<b>5,496,413</b>
<b>Public Assistance</b>						
<b>Children and Family Services</b>						
AB 12 Extended Foster Care	4,508,072	10,221,843	0	0	14,729,915	(1,382,783)
Adoption Assistance Payments	13,409,273	17,063,151	0	0	30,472,424	6,447,209
Adoptions Social Work	1,526,914	2,082,846	0	287,668	3,897,428	1,084,205
Child Abuse Prevention, Intervention, & Treatment	0	586,063	656,557	0	1,242,620	35,953
Child Welfare Services under the Title IV-E Waiver	38,025,522	36,847,589	0	6,577,934	81,451,045	(6,498,573)

## PROGRAMS AND FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2017-18

						Change from
	Federal	State	Other	County Cost	Total	2016-17
Child Welfare Services, non-Title IV-E Waiver	7,076,233	6,473,268	263,840	1,686,138	15,499,479	(5,209,428)
Emergency Assistance - Administrative	6,500,058	0	0	2,919,645	9,419,703	2,919,645
Emergency Assistance Payments	57,488	14,273	0	10,364	82,125	10,619
Family Support Services	1,028,421	0	0	1,948,563	2,976,984	396,728
Foster Care Emergency Assistance	0	83,777	0	14,784	98,561	21,976
Foster Care Licensing	439,079	185,639	0	997,295	1,622,013	(398,664)
Independent Living Program/ Emancipated Youth Stipend	774,640	4,169,816	0	1,045,053	5,989,509	3,753,888
Kin-GAP Administration	279,442	164,180	0	590,125	1,033,747	(58,791)
Kin-GAP Assistance	3,208,801	4,871,649	0	0	8,080,450	2,580,937
Kinship Support	0	0	0	0	0	(149,050)
Probation Foster Care Payments	2,769,769	2,769,769	0	0	5,539,538	(6,401,722)
Screening Stabilization And Transition (STAT) Program	173,683	121,578	0	52,105	347,366	0
Social Services Agency Foster Care Payments	16,249,784	14,842,500	585,226	113,075	31,790,585	7,880,694
Supplemental Foster Care	827,236	1,026,727	0	0	1,853,963	(135,804)
Transitional Housing Program - Plus	0	3,825,255	0	0	3,825,255	(550,000)
<b>Total Children and Family Services</b>	<b>96,854,415</b>	<b>105,349,923</b>	<b>1,505,623</b>	<b>16,242,749</b>	<b>219,952,710</b>	<b>4,347,039</b>
<b>Department of Child Support Services</b>						
Child Support Services	19,274,554	9,168,341	245,312	0	28,688,207	(1,659,107)
<b>Total Department of Child Support Services</b>	<b>19,274,554</b>	<b>9,168,341</b>	<b>245,312</b>	<b>0</b>	<b>28,688,207</b>	<b>(1,659,107)</b>
<b>Workforce and Benefits Administration</b>						
Cal-Learn	1,119,847	0	0	0	1,119,847	(567,050)
CalWORKs	45,139,140	42,600,229	229,258	1,845,151	89,813,778	(6,584,554)
CalWORKs Child Care	25,620,456	186,490	0	0	25,806,946	(546,143)
Workforce Innovation and Opportunity Act Youth Programs	1,919,952	0	0	0	1,919,952	0
<b>Total Workforce and Benefits Administration</b>	<b>73,799,395</b>	<b>42,786,719</b>	<b>229,258</b>	<b>1,845,151</b>	<b>118,660,523</b>	<b>(7,697,747)</b>
<b>Public Assistance Total</b>	<b>189,928,364</b>	<b>157,304,983</b>	<b>1,980,193</b>	<b>18,087,900</b>	<b>367,301,440</b>	<b>(5,009,815)</b>
<b>Public Protection</b>						
<b>District Attorney</b>						
CALICO - The Child Abuse Listening, Interviewing, and Coordination Center	0	0	152,032	265,873	417,905	35,906
Camp Hope	0	0	0	7,386	7,386	1,327
Child Sexual Assault Unit	0	0	0	1,413,162	1,413,162	(13,571)
Collaborative Mental Health Court	0	0	0	26,588	26,588	(20,409)
District Attorney's Justice Academy	0	0	0	128,532	128,532	12,527
District Attorney's Speakers Bureau	0	0	0	26,587	26,587	5,886
Family Justice Center	0	0	82,796	241,709	324,505	(22,856)

## PROGRAMS AND FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2017-18

	Federal	State	Other	County Cost	Total	Change from 2016-17
Girls Court	0	0	0	87,738	87,738	16,935
Human Exploitation and Trafficking (H.E.A.T.)	126,295	0	45,000	766,980	938,275	155,683
Juvenile Justice Center - District Attorney	0	0	411,019	2,388,365	2,799,384	69,564
KidZone	0	0	0	48,758	48,758	1,421
PULSE - Pop-Up Library Services for Everyone	0	0	0	7,386	7,386	1,327
Restorative Justice Program	0	0	0	53,176	53,176	(6,571)
SafetyNet	0	0	0	112,538	112,538	15,997
Summer Youth Employment Program	0	0	0	28,398	28,398	827
Truancy- District Attorney	0	0	0	262,146	262,146	2,566
Victim Witness Unit	162,201	56,989	0	0	219,190	(22,009)
Young Women's Saturday Program	0	0	100,000	99,347	199,347	124,337
<b>Total District Attorney</b>	<b>288,496</b>	<b>56,989</b>	<b>790,847</b>	<b>5,964,669</b>	<b>7,101,001</b>	<b>358,887</b>
<b>Probation Department</b>						
Camp Wilmont Sweeney	0	734,152	0	4,020,418	4,754,570	22,504
Community Probation	0	6,400,000	0	0	6,400,000	1,648,000
Delinquency Prevention Network (DPN)	0	5,287,804	0	296,000	5,583,804	2,078,544
Family Preservation Unit	906,089	0	0	906,089	1,812,178	(124,263)
General Supervision	10,125,842	3,720,445	0	2,555,068	16,401,355	(881,293)
Home Supervision/GPS	0	0	0	2,276,390	2,276,390	1,274,932
Juvenile Hall	230,000	88,040	90,000	43,309,200	43,717,240	2,044,196
Juvenile Intensive Supervision	0	6,325,000	0	0	6,325,000	2,125,000
Placement	1,378,967	0	0	1,378,967	2,757,934	554,728
Truancy - Probation	89,102	0	0	89,102	178,204	23,299
Weekend Training Academy (WETA)	0	0	0	1,079,498	1,079,498	163,946
<b>Total Probation Department</b>	<b>12,730,000</b>	<b>22,555,441</b>	<b>90,000</b>	<b>55,910,732</b>	<b>91,286,173</b>	<b>8,929,593</b>
<b>Public Defender</b>						
Public Defender Juvenile Division	0	0	600,000	2,366,657	2,966,657	107,924
<b>Total Public Defender</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>2,366,657</b>	<b>2,966,657</b>	<b>107,924</b>
<b>Sheriff's Office</b>						
Juvenile Investigations	0	0	0	575,261	575,261	0
REACH Ashland Youth Center - Sheriff's Office	49,867	0	0	1,412,571	1,462,438	0
Santa Rita Jail Youth Education Program	0	0	0	15,000	15,000	0



## PROGRAMS AND FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2017-18

	Federal	State	Other	County Cost	Total	Change from 2016-17
School Resource Officers (SRO)	0	0	587,812	1,562,304	2,150,116	0
T.A.L.K. Teaching and Loving Kids	0	0	0	0	0	(1,000)
Youth and Family Services Bureau	83,681	0	25,000	583,110	691,791	0
<b>Total Sheriff's Office</b>	<b>133,548</b>	<b>0</b>	<b>612,812</b>	<b>4,148,246</b>	<b>4,894,606</b>	<b>(1,000)</b>
<b>Public Protection Total</b>	<b>13,152,044</b>	<b>22,612,430</b>	<b>2,093,659</b>	<b>68,390,304</b>	<b>106,248,437</b>	<b>9,395,404</b>
<b>General Government</b>						
<b>Community Development Agency - Healthy Homes</b>						
Childhood Lead Poisoning Prevention	0	864,446	0	0	864,446	176,331
County Service Area - Lead Prevention	0	0	1,973,800	0	1,973,800	11,314
Lead Hazard Control	2,498,086	0	0	0	2,498,086	785,299
<b>Total Community Development Agency - Healthy Homes</b>	<b>2,498,086</b>	<b>864,446</b>	<b>1,973,800</b>	<b>0</b>	<b>5,336,332</b>	<b>972,944</b>
<b>County Library</b>						
Children Educational Services	0	0	125,000	0	125,000	(25,000)
Homework Centers	0	0	125,000	0	125,000	0
Library Services	0	0	6,881,470	0	6,881,470	(2,199)
Literacy Services	0	0	225,000	0	225,000	75,000
Story Times	0	0	75,000	0	75,000	0
Summer Reading Games	0	0	50,000	0	50,000	(20,000)
<b>Total County Library</b>	<b>0</b>	<b>0</b>	<b>7,481,470</b>	<b>0</b>	<b>7,481,470</b>	<b>27,801</b>
<b>General Services Agency</b>						
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
<b>Total General Services Agency</b>	<b>0</b>	<b>829,770</b>	<b>80,000</b>	<b>453,505</b>	<b>1,363,275</b>	<b>0</b>
<b>General Government Total</b>	<b>2,498,086</b>	<b>1,694,216</b>	<b>9,535,270</b>	<b>453,505</b>	<b>14,181,077</b>	<b>1,000,745</b>
<b>Children's Services Total</b>	<b>298,184,321</b>	<b>259,052,546</b>	<b>44,894,402</b>	<b>118,745,511</b>	<b>720,876,780</b>	<b>10,882,747</b>

## APPENDIX II

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2017-18					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Health Care Services</b>					
<b>Administration/Indigent Health</b>					
Alameda County Court Appointed Special Advocates (CASA)	425,939	1,277,816	0	0	1,703,755
Car Seat and Wheeled Vehicle Helmet Safety Training	0	572,163	0	0	572,163
CPR 7	300,000	0	0	0	300,000
Health Care for Homeless (previously under Public Health)	274,062	342,578	34,258	34,258	685,155
Health Insurance Enrollment for Children	725,000	0	0	0	725,000
Health Pipeline Partnership	85,000	0	0	0	85,000
Health Program of Alameda County (HealthPAC)	0	4,549,760	0	0	4,549,760
Interagency Children's Policy Council (ICPC)	0	0	0	531,150	531,150
Juvenile Justice Medical Services	122,482	73,489	24,496	24,496	244,963
Our Kids (Center for Healthy Schools and Communities)	1,483,708	2,225,561	0	0	3,709,269
Pediatric Trauma Center Subsidy - HCSA	0	1,982,480	0	0	1,982,480
REACH Ashland Youth Center - HCSA	3,446,865	382,985	0	0	3,829,850
School Health Centers	3,129,563	1,541,427	0	0	4,670,990
Youth and Family Service Hubs	1,451,393	181,424	181,424	0	1,814,241
Youth UpRising	1,095,633	0	0	0	1,095,633
<b>Total Administration/Indigent Health</b>	<b>12,539,644</b>	<b>13,129,683</b>	<b>240,178</b>	<b>589,904</b>	<b>26,499,409</b>
<b>Behavioral Health Care Services</b>					
ACCESS	0	1,923,809	0	0	1,923,809
Alcohol and Other Drug Prevention and Treatment Services	1,606,078	1,671,633	0	0	3,277,711
Crisis Services	0	4,874,676	0	0	4,874,676
Foster Care Services	0	18,248,218	960,433	0	19,208,650
Hospital-Based In-patient Services	0	4,804,521	0	0	4,804,521
Mental Health Services in Residential Placement	0	1,630,674	0	0	1,630,674
Outpatient services	0	28,189,635	0	0	28,189,635
Probation Mental Health	0	5,389,843	0	0	5,389,843
School-Based Services	0	30,282,284	0	0	30,282,284

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2017-18					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Special Education	0	22,526,241	0	0	22,526,241
Therapeutic Behavioral Services	0	5,018,786	0	0	5,018,786
Zero to Six Services	0	18,241,610	0	0	18,241,610
<b>Total Behavioral Health Care Services</b>	<b>1,606,078</b>	<b>142,801,929</b>	<b>960,433</b>	<b>0</b>	<b>145,368,440</b>
<b>Public Health</b>					
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]	1,358,006	271,601	90,534	90,534	1,810,674
Alcohol & Other Drug Prevention - East Oakland Youth Development	189,042	0	0	0	189,042
Asthma Start	62,982	1,133,676	0	62,982	1,259,640
Black Infant Health	981,971	196,394	65,465	65,465	1,309,294
California Children's Services Administration	1,089,688	9,262,345	0	544,844	10,896,877
California Children's Services Medical Therapy Program	438,834	7,899,004	0	438,834	8,776,671
California Home Visiting Program/Nurse Family Partnership	1,023,730	341,243	85,311	255,932	1,706,216
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	1,663,345	1,209,706	0	151,213	3,024,264
Developmental Disabilities Program	48,752	0	0	438,769	487,521
Health Care Program for Children in Foster Care	807,606	587,350	0	73,419	1,468,374
Healthy Families America [previously Your Family Counts]	800,360	160,072	53,357	53,357	1,067,146
Immunization Program	411,395	0	0	411,395	822,790
Juvenile Justice Center - Public Health	147,682	86,148	0	12,307	246,136
Maternal, Paternal, Child, & Adolescent Health	4,198,558	0	0	466,506	4,665,064
Office of Dental Health	797,712	797,712	0	177,269	1,772,694
Pediatric Trauma Center Subsidy - Public Health	0	100,000	0	0	100,000
Project New Start	285,255	0	0	0	285,255
Public Health Nursing - Child Health and Disability Prevention Program	129,744	55,604	0	0	185,348
Public Health Nursing - Children and Adult Programs	5,077,401	2,176,029	0	0	7,253,430
Shoo the Flu	110,367	0	0	110,367	220,734
Special Start	0	2,539,893	0	0	2,539,893
Tobacco Control	1,257,111	106,021	0	151,459	1,514,591
Women, Infants, and Children (WIC)	2,178,829	415,015	2,334,459	259,384	5,187,687
<b>Total Public Health</b>	<b>27,547,002</b>	<b>27,337,813</b>	<b>2,629,126</b>	<b>3,764,036</b>	<b>61,277,977</b>

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2017-18					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Public Assistance</b>					
<b>Children and Family Services</b>					
AB 12 Extended Foster Care	0	0	14,729,915	0	14,729,915
Adoption Assistance Payments	0	0	30,472,424	0	30,472,424
Adoptions Social Work	0	0	3,897,428	0	3,897,428
Child Abuse Prevention, Intervention, & Treatment	1,242,620	0	0	0	1,242,620
Child Welfare Services under the Title IV-E Waiver	3,258,042	61,088,284	16,290,209	814,510	81,451,045
Child Welfare Services, non-Title IV-E Waiver	0	0	15,499,479	0	15,499,479
Emergency Assistance - Administrative	0	9,419,703	0	0	9,419,703
Emergency Assistance Payments	0	82,125	0	0	82,125
Family Support Services	0	2,976,984	0	0	2,976,984
Foster Care Emergency Assistance	0	98,561	0	0	98,561
Foster Care Licensing	0	0	1,622,013	0	1,622,013
Independent Living Program/ Emancipated Youth Stipend	0	5,989,509	0	0	5,989,509
Kin-GAP Administration	0	0	1,033,747	0	1,033,747
Kin-GAP Assistance	0	0	8,080,450	0	8,080,450
Probation Foster Care Payments	0	0	5,539,538	0	5,539,538
Screening Stabilization And Transition (STAT) Program	0	347,366	0	0	347,366
Social Services Agency Foster Care Payments	0	0	31,790,585	0	31,790,585
Supplemental Foster Care	0	0	1,853,963	0	1,853,963
Transitional Housing Program - Plus	0	3,825,255	0	0	3,825,255
<b>Total Children and Family Services</b>	<b>4,500,662</b>	<b>83,827,787</b>	<b>130,809,751</b>	<b>814,510</b>	<b>219,952,710</b>
<b>Department of Child Support Services</b>					
Child Support Services	0	0	28,688,207	0	28,688,207
<b>Total Department of Child Support Services</b>	<b>0</b>	<b>0</b>	<b>28,688,207</b>	<b>0</b>	<b>28,688,207</b>
<b>Workforce and Benefits Administration</b>					
Cal-Learn	559,924	559,924	0	0	1,119,847
CalWORKs	0	0	89,813,778	0	89,813,778
CalWORKs Child Care	0	0	25,806,946	0	25,806,946
Workforce Innovation and Opportunity Act Youth Programs	0	1,919,952	0	0	1,919,952
<b>Total Workforce and Benefits Administration</b>	<b>559,924</b>	<b>2,479,876</b>	<b>115,620,724</b>	<b>0</b>	<b>118,660,523</b>
<b>Public Protection</b>					
<b>District Attorney</b>					
CALICO - The Child Abuse Listening, Interviewing, and Coordination Center	208,953	208,953	0	0	417,905

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2017-18					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Camp Hope	3,693	3,693	0	0	7,386
Child Sexual Assault Unit	706,581	706,581	0	0	1,413,162
Collaborative Mental Health Court	13,294	13,294	0	0	26,588
District Attorney's Justice Academy	102,826	0	25,706	0	128,532
District Attorney's Speakers Bureau	26,587	0	0	0	26,587
Family Justice Center	162,253	162,253	0	0	324,505
Girls Court	43,869	43,869	0	0	87,738
Human Exploitation and Trafficking (H.E.A.T.)	938,275	0	0	0	938,275
Juvenile Justice Center - District Attorney	1,399,692	1,399,692	0	0	2,799,384
KidZone	24,379	24,379	0	0	48,758
PULSE - Pop-Up Library Services for Everyone	7,386	0	0	0	7,386
Restorative Justice Program	26,588	26,588	0	0	53,176
SafetyNet	50,642	50,642	0	11,254	112,538
Summer Youth Employment Program	28,398	0	0	0	28,398
Truancy- District Attorney	131,073	131,073	0	0	262,146
Victim Witness Unit	54,798	164,393	0	0	219,190
Young Women's Saturday Program	79,739	119,608	0	0	199,347
<b>Total District Attorney</b>	<b>4,009,024</b>	<b>3,055,017</b>	<b>25,706</b>	<b>11,254</b>	<b>7,101,001</b>
<b>Probation Department</b>					
Camp Wilmont Sweeney	1,188,643	3,328,199	0	237,729	4,754,570
Community Probation	0	5,056,000	64,000	1,280,000	6,400,000
Delinquency Prevention Network (DPN)	3,350,282	1,675,141	0	558,380	5,583,804
Family Preservation Unit	0	1,612,838	18,122	181,218	1,812,178
General Supervision	2,296,190	13,121,084	164,014	820,068	16,401,355
Home Supervision/GPS	1,707,293	569,098	0	0	2,276,390
Juvenile Hall	6,557,586	32,787,930	0	4,371,724	43,717,240
Juvenile Intensive Supervision	0	5,313,000	63,250	948,750	6,325,000
Placement	0	1,103,174	1,103,174	551,587	2,757,934
Truancy - Probation	115,833	44,551	0	17,820	178,204
Weekend Training Academy (WETA)	539,749	539,749	0	0	1,079,498
<b>Total Probation Department</b>	<b>15,755,575</b>	<b>65,150,764</b>	<b>1,412,559</b>	<b>8,967,276</b>	<b>91,286,173</b>
<b>Public Defender</b>					
Public Defender Juvenile Division	0	2,966,657	0	0	2,966,657
<b>Total Public Defender</b>	<b>0</b>	<b>2,966,657</b>	<b>0</b>	<b>0</b>	<b>2,966,657</b>

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2017-18					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
<b>Sheriff's Office</b>					
Juvenile Investigations	0	575,261	0	0	575,261
REACH Ashland Youth Center - Sheriff's Office	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
Youth and Family Services Bureau	449,664	242,127	0	0	691,791
<b>Total Sheriff's Office</b>	<b>4,077,218</b>	<b>817,388</b>	<b>0</b>	<b>0</b>	<b>4,894,606</b>
<b>General Government</b>					
<b>Community Development Agency - Healthy Homes</b>					
Childhood Lead Poisoning Prevention	259,334	518,668	0	86,445	864,446
County Service Area - Lead Prevention	1,282,970	493,450	0	197,380	1,973,800
Lead Hazard Control	374,713	1,873,565	0	249,809	2,498,086
<b>Total Community Development Agency - Healthy Homes</b>	<b>1,917,017</b>	<b>2,885,682</b>	<b>0</b>	<b>533,633</b>	<b>5,336,332</b>
<b>County Library</b>					
Children Educational Services	125,000	0	0	0	125,000
Homework Centers	125,000	0	0	0	125,000
Library Services	6,881,470	0	0	0	6,881,470
Literacy Services	225,000	0	0	0	225,000
Story Times	75,000	0	0	0	75,000
Summer Reading Games	50,000	0	0	0	50,000
<b>Total County Library</b>	<b>7,481,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,481,470</b>
<b>General Services Agency</b>					
Early Care and Education Planning Council	132,777	0	0	531,107	663,884
Early Care and Education Professional Development Program	489,574	104,909	0	104,909	699,391
<b>Total General Services Agency</b>	<b>622,351</b>	<b>104,909</b>	<b>0</b>	<b>636,016</b>	<b>1,363,275</b>
<b>Total Children's Services</b>	<b>80,615,963</b>	<b>344,557,504</b>	<b>280,386,684</b>	<b>15,316,629</b>	<b>720,876,780</b>

## APPENDIX III

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18

Service Description	Ages Served	Number Served	Total Appropriation
<b>AB 12 Extended Foster Care</b> Placement funding for non-minor dependents extending foster care to age 21.	18-21	493/month	14,729,915
<b>ACCESS</b> Provider referral system for mental health services.	0-18	210	1,923,809
<b>Adoption Assistance Payments</b> Assistance payments for eligible adoptive placements.	0-18	1,866/month	30,472,424
<b>Adoptions Social Work</b> Caseworker costs for the County's adoption program.	0-18	120 placed, 100 finalized	3,897,428
<b>Alameda County Court Appointed Special Advocates (CASA)</b> Court appointed volunteers who advocate for the needs and rights of neglected children in juvenile court and make recommendations to the court.	0-21	320	1,703,755
<b>Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]</b> Case management, group support, and health education for African-American families in certain zip codes.	0-2	260	1,810,674
<b>Alcohol &amp; Other Drug Prevention - East Oakland Youth Development</b> Life skills training program increasing health awareness, reducing school dropout rates, and increasing educational attainment.	8-24	300	189,042
<b>Alcohol and Other Drug Prevention and Treatment Services</b> Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	8,629	3,277,711
<b>Asthma Start</b> In-home asthma case management and educational program.	0-18	1,000	1,259,640
<b>Black Infant Health</b> Prenatal and postpartum group health education, social empowerment, and care coordination for African American women to improve birth outcomes.	0-1	125	1,309,294
<b>CALICO - The Child Abuse Listening, Interviewing, and Coordination Center</b> Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	740	417,905
<b>California Children's Services Administration</b> Case management service for children with serious medical conditions requiring specialty care.	0-21	6,800	10,896,877
<b>California Children's Services Medical Therapy Program</b> Occupational and physical therapy services for children with serious medical conditions.	0-21	944	8,776,671
<b>California Home Visiting Program/Nurse Family Partnership</b> Evidence-based nurse home visiting program reaching low-income, high risk, first-time mothers.	0-2	130	1,706,216
<b>California Nutrition Network</b> Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	31,250	4,274,801
<b>Cal-Learn</b> Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.	Under 20	175/month	1,119,847
<b>CalWORKs</b> Eligibility determination and financial support for low-income families with children.	0-18 and parents	33,221/month	89,813,778
<b>CalWORKs Child Care</b> Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	1,951/month	25,806,946
<b>Camp Hope</b> Week-long, overnight camp experience in Etna, California for at-risk children and youth training to be camp counselors.	7-18	40 campers and 9 youth counselors	7,386
<b>Camp Wilmont Sweeney</b> Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	41	4,754,570

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18

Service Description	Ages Served	Number Served	Total Appropriation
<b>Car Seat and Wheeled Vehicle Helmet Safety Training</b> Car seat installation, instruction, and education.	All	16,000	572,163
<b>Caught in the Cross Fire</b> Partnership to prevent retaliatory violence and reduce re-entry into criminal justice system.	14-20	170	213,835
<b>Child Abuse Prevention, Intervention, &amp; Treatment</b> Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	684	1,242,620
<b>Child Health &amp; Disability Prevention Program</b> Preventive health assessments and medical/dental care coordination for low-income children.	0-21	6,600	3,024,264
<b>Child Sexual Assault Unit</b> Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	170 cases prosecuted	1,413,162
<b>Child Support Services</b> Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.	Adults and children 0-18	43,371 as of February 2017	28,688,207
<b>Child Welfare Services under the Title IV-E Waiver</b> Case management for children in foster care and placed with family.	0-17	1,250/month average	81,451,045
<b>Child Welfare Services, non-Title IV-E Waiver</b> Child welfare case management services that are not Title IV-E Waiver eligible	0-18	N/A	15,499,479
<b>Childhood Lead Poisoning Prevention</b> Identifies lead exposed children and provides public health nursing case management services.	0-21	300	864,446
<b>Children Educational Services</b> Diverse library-based cultural programs for children, tweens, and teens.	0-18	170,157	125,000
<b>Collaborative Mental Health Court</b> Dispositional alternative for juveniles with mental health issues who commit crimes; wraparound services and support.	12-18	76	26,588
<b>Community Probation</b> Services for moderate-risk youth placed on formal probation in the home of parents or guardians.	Under 18	397	6,400,000
<b>County Service Area - Lead Prevention</b> In-home visual assessments, lead education, and training for property owners.	All	200	1,973,800
<b>CPR 7</b> Community outreach program in schools to teach CPR skills to 7th grade.	12 and over	9,131	300,000
<b>Crisis Services</b> 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,272	4,874,676
<b>Delinquency Prevention Network (DPN)</b> Network of agencies that provide services to at-risk youth and their families.	11-18	1,710	5,583,804
<b>Developmental Disabilities Program</b> Catalyst program for advocacy, policy, and program planning.	0-21	1,795	487,521
<b>District Attorney's Justice Academy</b> Twelve-session seminar providing high school students instruction on the justice system culminating in paid internships in the legal field.	16-18	76 participants	128,532
<b>District Attorney's Speakers Bureau</b> Attorneys from the District Attorney's Office speak to students at school assemblies on issues of internet safety, bullying, attendance, and careers.	10-18	500+ students attended	26,587
<b>Early Care and Education Planning Council</b> Research, advocacy, and coordination for countywide child care planning.	N/A	N/A	663,884
<b>Early Care and Education Professional Development Program</b> Professional development services for State contracted agencies	N/A	N/A	699,391
<b>Emergency Assistance - Administrative</b> Staff costs for activities associated with processing Foster Care and child welfare Emergency Assistance payments.	0-17	N/A	9,419,703
<b>Emergency Assistance Payments</b> Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	50/month	82,125



## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18

Service Description	Ages Served	Number Served	Total Appropriation
<b>Family Justice Center</b> Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	1,842 child clients	324,505
<b>Family Preservation Unit</b> Supervision program for youth with formal placement orders who remain at home with a caregiver.	Under 18	185	1,812,178
<b>Family Support Services</b> Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	624	2,976,984
<b>Foster Care Emergency Assistance</b> Eligibility staffing costs associated with the Emergency Assistance program.	0-17	N/A	98,561
<b>Foster Care Licensing</b> Recruitment, study, and licensing of foster family homes for children.	N/A	Orientation 390 annual, approved 240 annual	1,622,013
<b>Foster Care Services</b> Mental health services for children in the child welfare system.	0-21	1,973	19,208,650
<b>General Supervision</b> Supervision by the Probation Department for low-risk youth who live in the community.	Under 18	812	16,401,355
<b>Girls Court</b> Twice weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	106	87,738
<b>Health Care for Homeless (previously under Public Health)</b> Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.	0-21	847 served in 2,649 visits	685,155
<b>Health Care Program for Children in Foster Care</b> Services to meet the medical, dental, and developmental needs of children in foster care.	0-21	1,486	1,468,374
<b>Health Insurance Enrollment for Children</b> Health insurance enrollment assistance for children and families, and dental care enrollment for children.	0-19	1,747 individuals received health insurance application assistance	725,000
<b>Health Pipeline Partnership</b> Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	310	85,000
<b>Health Program of Alameda County (HealthPAC)</b> Health care services plan mandated by State law for low-income County residents.	0-18	2,342 children served	4,549,760
<b>Healthy Families America [previously Your Family Counts]</b> Evidence-based home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	60	1,067,146
<b>Home Supervision/GPS</b> Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	612	2,276,390
<b>Homework Centers</b> After school homework assistance program at libraries and online.	School Age	17,187	125,000
<b>Hospital-Based In-patient Services</b> In-patient psychiatric health services for children and youth.	0-18	452	4,804,521
<b>Human Exploitation and Trafficking (H.E.A.T.)</b> Specialized unit of the District Attorney's Office to combat the epidemic of human exploitation and child sex trafficking. Public education campaign (Podcasts/Billboards/Bus Stops).	8-18	122 cases prosecuted	938,275

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18

Service Description	Ages Served	Number Served	Total Appropriation
<b>Immunization Program</b> Program to recruit providers for the immunization registry, identify barriers, and conduct outreach and education.	0-18	138,778 supported by program and providers (752 directly by Public Health)	822,790
<b>Independent Living Program/ Emancipated Youth Stipend</b> Services to foster and emancipated youth to help with the transition to independence.	15-21	265	5,989,509
<b>Interagency Children's Policy Council (ICPC)</b> Collaborative to improve outcomes for vulnerable children through interagency collective impact efforts.	N/A	N/A	531,150
<b>Juvenile Hall</b> Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	893	43,717,240
<b>Juvenile Intensive Supervision</b> Supervision program for high-risk youth on formal probation at home.	under 25	196	6,325,000
<b>Juvenile Investigations</b> Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, and management of convicted sex offenders.	5-18	395	575,261
<b>Juvenile Justice Center - District Attorney</b> Division of the District Attorney's Office responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,055 cases reviewed; 737 petitions filed; 525 hearings conducted	2,799,384
<b>Juvenile Justice Center - Public Health</b> Case management, discharge planning, health education, health resources/referrals, client advocacy, and care coordination for youth exiting.	12-18	1,000	246,136
<b>Juvenile Justice Medical Services</b> Primary health care services for detained minors in the Juvenile Justice System.	11-19	1,650 youth received medical evaluations	244,963
<b>KidZone</b> KidZone is a safe space created at the Family Justice Center that allows for play, reading, computer learning, art, healthy snacks, and homework help.	0-18	2,052 child visits	48,758
<b>Kin-GAP Administration</b> Staffing costs of administering the kinship guardianship program.	N/A	N/A	1,033,747
<b>Kin-GAP Assistance</b> Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	579/month	8,080,450
<b>Lead Hazard Control</b> Identification and remediation of residential lead hazards, with a focus on children under six.	All	100	2,498,086
<b>Library Services</b> Books and games provided in the children's area of branches.	0-18	102,284	6,881,470
<b>Literacy Services</b> Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	4,973	225,000
<b>Maternal, Paternal, Child, &amp; Adolescent Health</b> Services to improve health of pregnant and parenting women, infants, children, and families. Services include Perinatal Services, DREAMS (formerly MADRE), Fatherhood Initiative, etc.	All	3,272	4,665,064
<b>Mental Health Services in Residential Placement</b> Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	355	1,630,674

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18

Service Description	Ages Served	Number Served	Total Appropriation
<b>Office of Dental Health</b> Preventive oral health services, outreach, and education and oversight of provision of dental services by community-based providers.	0-21	5,500	1,772,694
<b>Our Kids (Center for Healthy Schools and Communities)</b> Behavioral Health and therapeutic services programs in schools.	5-19	3,890	3,709,269
<b>Outpatient services</b> Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	5,995	28,189,635
<b>Pediatric Trauma Center Subsidy - HCSA</b> Initial resuscitation and management of the pediatric trauma patient.	0-18	675	1,982,480
<b>Pediatric Trauma Center Subsidy - Public Health</b> Front line emergency trauma resuscitation and management of the pediatric trauma patient.	0-18	700	100,000
<b>Placement</b> Services for youth removed from home with goal of reunification.	Under 19	338	2,757,934
<b>Probation Foster Care Payments</b> Payments to providers caring for court wards.	0-17	56/month	5,539,538
<b>Probation Mental Health</b> Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	1,576	5,389,843
<b>Project New Start</b> Free tattoo removal, educational and employment development, and care coaching.	13-25	100	285,255
<b>Public Defender Juvenile Division</b> Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	1,752	2,966,657
<b>Public Health Nursing - Child Health and Disability Prevention Program</b> Health assessments for low-income children.	Ages 0-20	571	185,348
<b>Public Health Nursing - Children and Adult Programs</b> Services to improve the health of pregnant and parenting women, infants, children, and families.	All ages	1,358	7,253,430
<b>PULSE - Pop-Up Library Services for Everyone</b> The Family Justice Center is a branch of the Public Library, issuing library cards and providing checkout of library books from vending machines.	2-18	27 youth library cards issued	7,386
<b>REACH Ashland Youth Center - Sheriff's Office</b> Crime prevention program for youth of the unincorporated areas.	5-18	2,500	1,462,438
<b>REACH Ashland Youth Center - HCSA</b> Youth Center providing youth recreation, education, social, health and economic opportunities in Ashland.	11-24	1,189	3,829,850
<b>Restorative Justice Program</b> Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	91 juveniles referred	53,176
<b>SafetyNet</b> Multi-disciplinary, weekly case review to create a safety plan for at-risk and high-risk victims of commercial sexual exploitation.	11-18	50 new clients referred	112,538
<b>Santa Rita Jail Youth Education Program</b> Four-hour program to attempt to influence young men and women to make better life choices.	8-18	250	15,000
<b>School Health Centers</b> School health centers provide behavioral, physical, and health education and youth development services.	11-24	14,790 students served at 28 centers	4,670,990
<b>School Resource Officers (SRO)</b> SROs promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	2,150,116
<b>School-Based Services</b> Outpatient mental health service for Medi-Cal eligible children and high-risk indigent children.	0-21	3,240	30,282,284
<b>Screening Stabilization And Transition (STAT) Program</b> Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	71/month	347,366

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18

Service Description	Ages Served	Number Served	Total Appropriation
<b>Shoo the Flu</b> Public Health 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	10,169 children received vaccination directly from Shoo The Flu	220,734
<b>Social Services Agency Foster Care Payments</b> Payments to foster care providers for dependent children.	0-17	1,117 /month	31,790,585
<b>Special Education</b> Assessment and mental health services for children with behavioral issues.	5-21	1,878	22,526,241
<b>Special Start</b> Intensive case management and home visiting services for families with medically fragile newborns.	0-3	330	2,539,893
<b>Story Times</b> Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	44,347	75,000
<b>Summer Reading Games</b> Summer reading game services including co-ordination of junior high students Kid Power Volunteers.	6-18	24,677	50,000
<b>Summer Youth Employment Program</b> Three-month program that provides employment opportunities within the DA's office for high school students.	16-18	12 youth employed	28,398
<b>Supplemental Foster Care</b> Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	22/month	1,853,963
<b>Therapeutic Behavioral Services</b> One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	440	5,018,786
<b>Tobacco Control</b> Classes for at-risk youth and training for leadership skills in tobacco use prevention.	0-24	2,650	1,514,591
<b>Transitional Housing Program - Plus</b> Housing and supportive services for emancipated youth.	18-24	210	3,825,255
<b>Truancy - Probation</b> Services addressing risk factors of youth who are habitually truant.	13-17	65	178,204
<b>Truancy- District Attorney</b> Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.	6-16	250	262,146
<b>Victim Witness Unit</b> DA Victim Advocates assist children affected by crime. Assistance with filing for State Victims of Crime program benefits and preparation for court.	0-18	1,902 child victims served	219,190
<b>Weekend Training Academy (WETA)</b> Alternative to detention pending a minor's disposition in Court.	12-18	1,125	1,079,498
<b>Women, Infants, and Children (WIC)</b> Services for pregnant and breastfeeding women, parents of infants or children under five.	0-5	16,617	5,187,687
<b>Workforce Innovation and Opportunity Act Youth Programs</b> Employment and training activities for predominantly out-of-school youth with barriers to employment.	16-24	417	1,919,952
<b>Young Women's Saturday Program</b> 16-week empowerment program for commercially sexually exploited young women.	14-18	33	199,347
<b>Youth and Family Service Hubs</b> Geographically-based clusters of service for children, youth, and families.	All	16,588	1,814,241
<b>Youth and Family Services Bureau</b> Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect, and other crimes.	4-18	300	691,791

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2017-18**

Service Description	Ages Served	Number Served	Total Appropriation
<b>Youth UpRising</b> Multi service non-profit organization providing comprehensive services and programs to increase physical and mental wellbeing, community connection, educational attainment, and career achievement.	13-24	2,821 participated in programs; 1,349 received education & employment services; 292 served by mental health clinician team	1,095,633
<b>Zero to Six Services</b> Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	1,587	18,241,610
<b>Total</b>			<b>720,876,780</b>

**NOTES ON DEFINITIONS AND METHODS**

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

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

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

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

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.

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

General Government	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	229,846,030	242,835,767	(250,000)	(0.1%)	242,585,767	12,739,737	5.5%
Revenue	140,021,461	139,355,880	1,500,000	1.1%	140,855,880	834,419	0.6%
<b>Net</b>	<b>89,824,569</b>	<b>103,479,887</b>	<b>(1,750,000)</b>	<b>(1.7%)</b>	<b>101,729,887</b>	<b>11,905,318</b>	<b>13.3%</b>
FTE - Mgmt	393.75	394.75	0.00	0.00%	394.75	1.00	0.3%
FTE - Non Mgmt	532.90	535.90	0.00	0.00%	535.90	3.00	0.6%
<b>Total FTE</b>	<b>926.65</b>	<b>930.65</b>	<b>0.00</b>	<b>0.00%</b>	<b>930.65</b>	<b>4.00</b>	<b>0.4%</b>

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

Internal Service Funds	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	270,131,754	279,580,938	(250,000)	(0.1%)	279,330,938	9,199,184	3.4%
Revenue	270,131,754	279,580,938	(250,000)	(0.1%)	279,330,938	9,199,184	3.4%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	243.32	250.72	0.00	0.00%	250.72	7.40	3.0%
FTE - Non Mgmt	331.83	316.49	0.00	0.00%	316.49	(15.34)	-4.6%
<b>Total FTE</b>	<b>575.15</b>	<b>567.21</b>	<b>0.00</b>	<b>0.00%</b>	<b>567.21</b>	<b>(7.94)</b>	<b>-1.4%</b>

**MISSION STATEMENT**

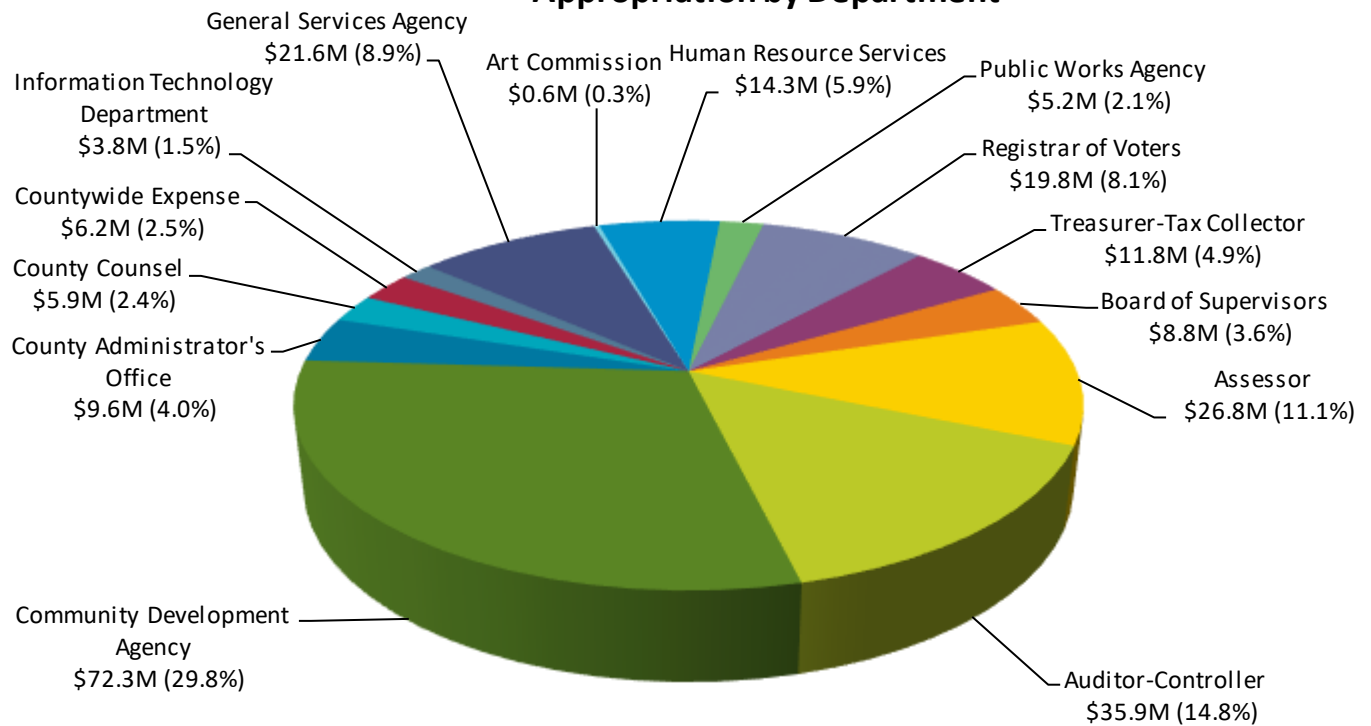
To provide efficient services to residents and support to agencies and departments that provide mandated and discretionary services and programs for the diverse communities of Alameda County.

**MAJOR SERVICE AREAS**

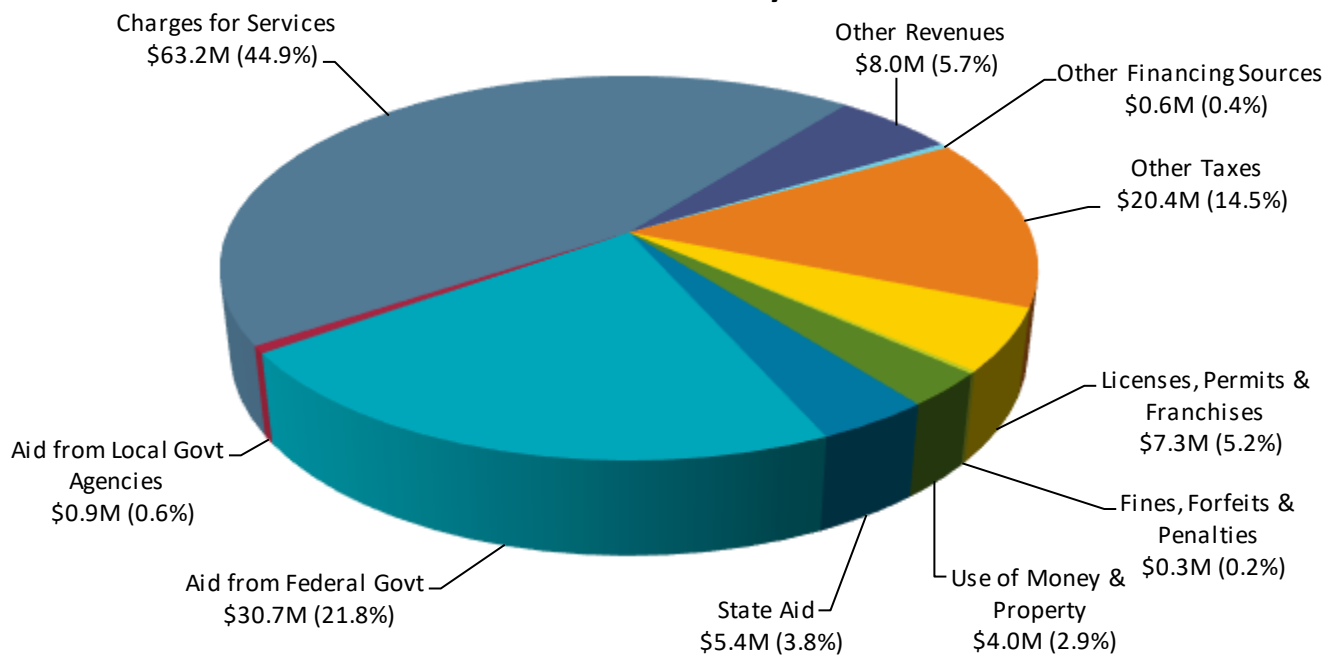
The General Government agencies and departments provide direct services to County residents, as well as administrative and operational support to County departments. General Government departments include the Board of Supervisors, Art Commission, Assessor, Auditor-Controller/Clerk-Recorder, Community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



### Appropriation by Department



### Total Revenue by Source



**PROPOSED BUDGET**

The Proposed Budget includes funding for 1,497.86 full-time equivalent positions and a net county cost of \$101,729,887. The budget includes an increase in net county cost of \$11,905,318 and a decrease of 3.94 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

**General Government**

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>229,846,030</b>	<b>140,021,461</b>	<b>89,824,569</b>	<b>926.65</b>
Salary & Benefits adjustments	4,753,085	0	4,753,085	0.00
Internal Service Fund adjustments	2,356,007	0	2,356,007	0.00
Assessor revenue adjustments	0	74,371	(74,371)	0.00
Auditor-Controller revenue adjustments	0	1,243,461	(1,243,461)	0.00
Board of Supervisors expenditure adjustments	16,415	0	16,415	0.00
Community Development Agency expenditure and revenue adjustments	5,931,550	3,665,864	2,265,686	2.00
County Administrator expenditure and revenue adjustments	42,703	27,877	14,826	0.00
County Counsel expenditure and revenue adjustments	(580,240)	374,939	(955,179)	1.00
Countywide Expense revenue adjustments	0	(20,000)	20,000	0.00
General Services Agency expenditure and revenue adjustments	382,648	(315,296)	697,944	1.00
Human Resource Services expenditure and revenue adjustments	(40,349)	(79,557)	39,208	0.00
Information Technology Department expenditure adjustments	27,320	0	27,320	0.00
Public Works Agency expenditure and revenue adjustments	139,519	25,088	114,431	0.00
Registrar of Voters expenditure and revenue adjustments	(31,410)	(5,786,494)	5,755,084	0.00
Treasurer-Tax Collector expenditure and revenue adjustments	(7,511)	124,166	(131,677)	0.00
<b>Subtotal MOE Changes</b>	<b>12,989,737</b>	<b>(665,581)</b>	<b>13,655,318</b>	<b>4.00</b>
<b>2017-18 MOE Budget</b>	<b>242,835,767</b>	<b>139,355,880</b>	<b>103,479,887</b>	<b>930.65</b>

## Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>270,131,754</b>	<b>270,131,754</b>	<b>0</b>	<b>575.15</b>
Salary & Benefits adjustments	2,091,703	0	2,091,703	0.00
Internal Service Fund adjustments	620,946	0	620,946	0.00
Reclassification/transfer of positions	0	0	0	(8.42)
Countywide indirect charges	(1,235,286)	0	(1,235,286)	0.00
Contributions to/use of reserves	(3,411,262)	(2,387,773)	(1,023,489)	0.00
Mid-year Board-approved Information Technology (IT) services to departments	1,154,078	1,154,078	0	0.48
Software and equipment costs	967,555	0	967,555	0.00
Increased IT charges to departments	0	2,557,822	(2,557,822)	0.00
Information Technology Department (ITD) appropriation adjustments for 13th Street remodel project	625,496	0	625,496	0.00
Other ITD expense and revenue adjustments	761,178	867,897	(106,719)	0.00
Mid-year Board-approved adjustment for purchase of Sheriff's K9 SUV	27,569	27,569	0	0.00
Decreased gas and oil costs	(300,000)	(456,340)	156,340	0.00
Vehicle depreciation	0	(412,128)	412,128	0.00
Motor vehicle charges	0	(122,080)	122,080	0.00
Other automotive expense and revenue adjustments	132,198	(216,358)	348,556	0.00
Tenant improvement projects	3,958,704	413,000	3,545,704	0.00
Rents and leases	1,275,245	3,914,703	(2,639,458)	0.00
Utilities	520,962	0	520,962	0.00
Other building maintenance expense and revenue adjustments	(40,509)	121,421	(161,930)	0.00
Increased Risk Management/liability insurance charges to departments	0	3,364,009	(3,364,009)	0.00
Increase in general liability insurance premiums	915,800	0	915,800	0.00
Elimination of charges to capital projects for insurance and risk management services	(1,000,500)	(1,000,500)	0	0.00
Other Risk Management expense adjustments	633,996	0	633,996	0.00
Increased Workers' Comp (WC) claim costs	1,292,354	0	1,292,354	0.00
Increased WC charges to departments	0	1,623,864	(1,623,864)	0.00
Other WC expense adjustments	458,957	0	458,957	0.00
<b>Subtotal MOE Changes</b>	<b>9,449,184</b>	<b>9,449,184</b>	<b>0</b>	<b>(7.94)</b>
<b>2017-18 MOE Budget</b>	<b>279,580,938</b>	<b>279,580,938</b>	<b>0</b>	<b>567.21</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

**General Government**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>242,835,767</b>	<b>139,355,880</b>	<b>103,479,887</b>	<b>930.65</b>
Reduced IT charges to the Auditor-Controller Agency due to delayed implementation of the Expense module for Alcolink Financials	(250,000)	0	(250,000)	0.00
Increased Property Transfer Tax revenue for Auditor-Controller Agency	0	1,500,000	(1,500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(250,000)</b>	<b>1,500,000</b>	<b>(1,750,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>242,585,767</b>	<b>140,855,880</b>	<b>101,729,887</b>	<b>930.65</b>

**Internal Service Funds**

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>279,580,938</b>	<b>279,580,938</b>	<b>0</b>	<b>567.21</b>
Reduced IT charges to the Auditor-Controller Agency due to delayed implementation of the Expense module for Alcolink Financials	(250,000)	(250,000)	0	0.00
<b>Subtotal VBB Changes</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>279,330,938</b>	<b>279,330,938</b>	<b>0</b>	<b>567.21</b>

- Use of Fiscal Management Reward Program savings of \$20,500,000 contributed by the following departments:
  - Assessor - \$3,000,000
  - Auditor-Controller - \$5,000,000
  - Board of Supervisors - \$750,000
  - County Administrator's Office - \$1,250,000
  - Community Development Agency - \$300,000
  - County Counsel - \$2,000,000
  - General Services Agency - \$2,000,000

- Human Resource Services - \$1,600,000
- Registrar of Voters - \$4,000,000
- Treasurer-Tax Collector - \$600,000

**Service Impacts**

- Reductions will result in delayed implementation of the Expense module in Alcolink Financials, which would have improved efficiency of the countywide expense process.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**GENERAL GOVERNMENT FUNDING CONCERNS**

The White House has proposed a number of cuts for U.S. Department of Housing and Urban Development programs, including the Community Development Block Grant (CDBG) and the HOME Investment Partnerships program. CDBG provides essential services and community infrastructure which assists low-income people and communities. Countywide, CDBG funding levels have been reduced by over \$2.4 million since Fiscal Year 2011-12. Impacted projects include improvements to parks, community centers, low-income housing, affordable housing, Americans with Disabilities Act (ADA) accessibility projects and street beautification. Reductions in CDBG funding could mean fewer improvements to low-income communities and fewer direct services such as the Meals on Wheels program, job-training programs, and services to homeless individuals and families.

The federal HOME Investment Partnerships program has been reduced by more than \$4.3 million since Fiscal Year 2011-12. The HOME program provides financial assistance for renters and low-income families interested in becoming first-time homebuyers. Further reductions in HOME funding could reduce the number of households served by those programs by approximately 30-40 households per year. Reductions in federal funding to the HOME Program mean that fewer new affordable housing units will be developed in the Alameda County HOME Consortium.

Other potential cuts proposed by the White House include the Federal Emergency Management Agency (FEMA) pre-disaster mitigation grant program, Department of Energy grants for renewable energy projects.

The Governor's May Revision to the State Budget includes revenues from the historic passage of Senate Bill 1 (SB 1), providing much needed improvements to aging and deteriorating infrastructure, improving public safety, boosting our economy, and saving taxpayers money in the future. Cities and counties will split funding from SB 1 evenly with the State. Alameda County's average annual share of new funding from SB 1 is \$23.2 million over the next decade. There is no sunset, and funding will grow with inflation. Once the gas tax increase takes effect in November 2017, funds will be disbursed on a formula basis.

**MAJOR ACCOMPLISHMENTS IN 2017-18 INCLUDE:****ASSESSOR'S OFFICE**

- Timely submittal of the 2016-2017 local assessment roll of \$262.6 billion, containing 502,000 real estate parcels and 48,569 business property accounts. The 6.99% roll increase from 2015-2016 can be attributed to rising real estate values. Many properties afforded reduced assessments during the real estate recession are now receiving assessment increases, contributing \$2.2 billion to the 2016-2017 roll in recovered Proposition 13 assessed valuation.

- Launched our modern business property valuation and assessment system on a web based platform and continue to make major first year improvements to the workflow. The business property system is integrated with our real property system for increased functionality and efficiency.
- Successfully concluded the fourth year of a system conversion project to upgrade our property valuation program to a web based platform over a seven year period.
- By working with taxpayers to assist them in utilizing an online Business Personal Property reporting system we have reduced the number of General Business 571L statements needed to be printed and mailed by 37% from last year.

#### **AUDITOR-CONTROLLER/CLERK-RECORDER**

- Earned the “Certificate of Achievement for Excellence in Financial Reporting” for the 32nd consecutive year from the Government Finance Officers Association for the Comprehensive Annual Financial Report for fiscal year ended June 30, 2015.
- Conducted 281 Small Local Emerging Business certification-related site visits and processed 404 applications.
- Implemented GASB 72, Fair Value Measurement and Application.
- Successfully implemented the Board of Supervisors decision to repeal juvenile probation fees and expedited refunds of all prior payments.
- Clerk Recorder's satellite office in Dublin served over 10,000 customers in its first year.
- Implemented a server and software update for the Digital Reel system allowing enhanced search functionality of public records involving optical character recognition (OCR).
- Implemented Automated Clearing House (ACH) payments for vendors.
- Provided Accounts Payable training to County staff.
- Expanded payroll self-service entry allowing employees to modify their own direct deposit and federal tax withholding information.

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

- Developed and presented a balanced Fiscal Year (FY) 2016-2017 Proposed Budget to the Board of Supervisors and obtained Board approval of a balanced FY 2016-2017 Final Budget.
- Celebrated the 24<sup>th</sup> Annual Alameda County Women’s Hall of Fame recognizing 12 women whose exemplary work contributes towards Alameda County residents and its communities.
- Produced the Capital Improvement Plan for FY 2017-18 through 2021-22 and submitted to the Board of Supervisors for acceptance.
- The East Bay Economic Development Alliance (East Bay EDA) 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.
- East Bay EDA 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, National Manufacturing Day activities, and Early Math Literacy activities.

- The Clerk of the Board provided administrative support for 64 Legal Hearing Officer and Assessment Appeals Board Hearings, which included scheduling, clerking hearings, preparing the agendas and minutes and processing over 4,000 appeals submitted in prior years and adjudicated by Assessment Appeals Board. Received and processed over 2,800 new assessment appeal applications in the 2016 filing year.
- Provided administrative support for 110 Board Committee meetings and 56 regular, planning, and special meetings of the Board of Supervisors. Processed over 2,000 agenda items submitted to the Board of Supervisors for approval.
- Processed 154 public records requests, in accordance with California Public Records Act.
- In collaboration with the Information Technology Department (ITD), implemented several upgrades to the Countywide Agenda Management System, resulting in saving staff time related to the production of the agendas and minutes and more efficient search capabilities.
- In collaboration with the ITD, developed business requirements to support a multi-year project to create a new web-based Assessment Appeals system.
- Added staffing to support the Local Agency Formation Commission (LAFCo).
- The Risk Management Unit implemented programs to bring the Health Care Services Agency in compliance with the new Cal/OSHA Workplace Violence Prevention in Health Care Standard §3342 that was effective April 1, 2017. The curriculum informs employees on the definitions, appropriate responses, County policy and procedures, and action to take in the case of imminent danger. The first training was rolled out on November 28, 2016. To date, approximately 160 HCSA employees have been trained, with front line staff that interface frequently with clients as the targeted audience.
- Developed an online incident reporting system to facilitate timely reporting and the development of data-driven safety programs within County departments.

### **COMMUNITY DEVELOPMENT AGENCY**

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

- Contributed to the first Ag Day at Rowell Ranch with over 850 3rd graders from 15 schools attending.
- Ag in the Classroom continued to provide education and outreach about the importance of agriculture in our daily lives to over 1,300 students at five events.
- Continued expansion of the Pest Exclusion Canine Unit into U.S. Post Office terminals.
- Conducted outreach to schools and pesticide applicators regarding precautions that must be taken before applying pesticides in the vicinity of schools and day care centers.
- Continued work on the Cannabis Cultivation Licensing Pilot Program.
- Continued assessment of the drought's impact on agricultural production and lands.
- Sponsored the opening of City Slickers' West Oakland Urban Farm and Park.
- Continued 20 plus years of participation in the Alameda County Fair with an award-winning educational booth and interactions with kids during the Fair's Kids Days activities.

**Economic and Civic Development Department**

- Implemented economic development and community investment activities to increase business attraction, retention, and expansion:
  - Held three Food Business Entrepreneurial Training Academies.
  - Participated in Castro Valley Meet in the Street Light Parade, FamFest, and Lorenzo Theater Movie Night.
  - Finalized the Open for Business Working Group's recommended strategies to make Alameda County more business-friendly.
- Continued negotiations for the Billboard Reduction and Relocation Program resulting in the submittal of two billboard applications.
- Implemented real estate disposition activities for three former Redevelopment Agency properties.
- Completed the Castro Valley Shared Parking project.
- Completed the new café/marketplace design in Ashland.
- Redevelopment Successor Agency:
  - Completed Recognized Obligation Payment Schedules.
  - With partner agencies, completed construction of the Cherryland Fire Station and finalized design of the Cherryland Community Center.
  - With partner agencies, completed construction on the 77-unit affordable senior housing development adjacent to the San Lorenzo Library.

**Healthy Homes Department**

- Conducted environmental assessments and interventions in the homes of asthmatic children as part of the Alameda County Asthma Pay for Success Project.
- Developed and implemented the Lead Hazard Control Program, which will identify and repair hazards in housing units occupied by or made available to low-income families with children.
- Provided rehabilitation and minor home repair interventions to low-income property owners.
- Inaugurated Fixing to Stay, which will assist seniors, the elderly and disabled to age in place.

**Housing and Community Development Department**

- Conducted a community process and designed the program for Measure A-1, the \$580 million affordable housing General Obligation Bond measure, which the Board placed on the ballot and the voters approved with over 73% of the vote. Designed initial implementation plan and began development of implementation policies and Requests for Proposals and Qualifications to carry out the programs.
- Provided rental assistance, supportive services, and/or operating subsidies to formerly homeless or at-risk households.
- Provided emergency winter homeless shelter beds and warming centers to homeless individuals and families. Expanded warming centers to homeless people in encampments in the mid-County area.



- Completed construction of 221 affordable housing units; 576 units are in process, and 653 units are in predevelopment, for a total of 1,450 (including units funded by Affordable Housing Trust Fund 'boomerang' funds).
- Prepared data, analysis, program models, and recommendations to propose programs funded by the annual 'boomerang' funding allocation for housing and homeless response, including funding for homeless housing resources centers, anti-displacement efforts, and homeless encampment responses.
- Completed rehabilitation of two separate building spaces in Ashland for low-income food entrepreneurs to engage in business incubation.
- Received a new grant from the U.S. Department of Housing and Urban Development for the Homes for Wellness Program, a partnership with the Health Care Services Agency, which will provide permanent housing subsidies to 38 chronically homeless individuals.

**Planning Department**

- Completed formation of the East Bay Clean Energy Joint Powers Authority, a County-initiated Community Choice Energy Program that will enable the County and 11 of its cities to procure electricity, including renewable energy, and reduce energy costs for residents and local businesses.
- Completed implementation of the Castro Valley General Plan, including rezonings and necessary General Plan amendments.
- Continued the update of the Castro Valley Central Business District Specific Plan.
- Completed draft Medical Cannabis Dispensary and Cultivation Ordinance to regulate and allow a limited number of dispensaries and cultivation sites in the Unincorporated County, working in conjunction with other County departments and leading an extensive public process.
- Completed the first phase of the development of the Accessory Dwelling Unit Ordinance to address the shortage of affordable housing by easing restrictions on secondary/accessory units.
- Completed rezoning of parcels to implement land use designations of the Eden Area General Plan.
- Completed rezoning of parcels along I-580, from the Castro Valley Canyonlands to the Dublin boundary, as a scenic corridor.
- Continued update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, animal husbandry and other concerns.
- Updated the Safety Element of the General Plan to comply with State Bill 1241 and incorporate the revised Alameda County Local Hazard Mitigation Plan.
- 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 education on climate-appropriate plants, water conservation, rainwater catchment, integrated pest management, vibrant and healthy habitats and ecosystems, edible gardens and healthy food production, and composting through the Master Gardener Program.
- Promoted higher fruits and vegetables consumption to 4,267 low-income families via UC CalFresh.

- Educated 2,413 preschool children about healthy eating and physical activities by trained teachers.
- Engaged 791 youth in the year-long 4-H Youth Development Program and trained and managed 320 4-H volunteers.
- Provided technical support on urban forestry and arboriculture, landscape architecture and planning, construction and maintenance, stormwater resources, irrigation, and pest management in urban landscapes.
- Piloted the Stencil Program in four schools and trained 27 teachers from 22 schools under the Coordinated Approach to Childhood Health Champions and UC CalFresh Programs.
- Provided Urban Agriculture educational and technical advice to 4,673 urban food growers, Master Gardeners, and residents through 19 urban agriculture educational presentations, workshops, tours, radio commentaries, and client inquiries.

#### **COUNTY COUNSEL**

- Advised and assisted Social Services Agency, in partnership with Behavioral Health Care Agency and Public Defender's Office, to develop the protocol and Memorandum of Understanding (MOU) for the Alameda County Community Conservatorship Pilot Program. The pilot program addresses the needs of individuals with chronic mental health issues who, due to non-compliance with mental health treatment, have become heavy utilizers of first responder and acute medical systems within the County. Community Conservatorships are designed to provide a supportive community-based system that guides these individuals towards long-term stabilization while living in the least restrictive setting.
- In coordination with the Community Development Agency, performed extensive and complex legal work to guide the County and 11 cities in the evaluation of Community Choice Aggregation and formation of the East Bay Community Energy Authority. Attended numerous community meetings and drafted critical formation documents, including the Joint Powers Agreement.
- Advised the Board of Supervisors, the Board Health Committee, and the Community Development Agency regarding complex issues related to the adoption of a General Obligation Affordable Housing Bond, including working with bond counsel to draft the ballot measure, resolution, and tax rate statement.
- Developed forms and pleading templates, advised and assisted Behavioral Health Care, and coordinated proceedings for hearings with the Alameda County Superior Court for implementation of Laura's Law (AB 1421).
- Played key roles in County efforts to implement the Medical Marijuana Regulatory and Safety Act (MMRSA) and the Adult Use of Marijuana Act (AUMA, Proposition 64), that included: analyzing mandates and options within each enactment; drafting several general and zoning ordinances to implement MMRSA and AUMA; attending and presenting at dozens of public meetings; and advising a multi-agency County Work Group and the Board of Supervisors on marijuana related issues.

#### **GENERAL SERVICES AGENCY**

##### **Major Projects Delivered within Budget and on Schedule**

- Completed the construction, licensing, and occupancy of the Acute Care Tower at Highland Hospital to serve 100,000 Alameda County citizens most in need. The Acute Care Tower received the 2017

Public Award of Excellence, Large County Category from the California Counties Architects and Engineers Association (CCA EA).

- Completed the construction of the East County Hall of Justice.
- Performed 25 projects using Job Order Contract contractors with awards totaling \$3.8 million.
- Completed bid process and began construction of Environmental Health Vector Lab and Office remodels.
- Completed Phase 0 construction for the Santa Rita Jail Access and Disability Upgrades; began design work for Phases 1 & 2.
- Finalized design and prepared bid documents for the Santa Rita Jail Security System Upgrade.
- Completed remediation bid process, began remediation, and secured Construction-Manager-at-Risk contract for Cherryland Community Center.
- Installed a 400,000 square foot cool-roof at Santa Rita Jail, saving \$40,000/year in utility costs.
- Received final approval from the Federal Emergency Management Agency for the Alameda County 2015-2020 Long-Range Hazard Mitigation Plan.

#### **Contracting, Goods and Service Enhancements**

- Successfully bid and awarded 105 goods and services contracts for a total of \$169M, including a \$135M three-year contract for inmate medical services for the Sheriff's Office.
- Completed 10 lease transactions to secure 213,918 square feet of space for County agencies.
- Received the National Procurement Institute's Award for Excellence for the fifth consecutive year.
- Received the Sustainable Purchasing Leadership Council's awards for Green Building Design and for Green & Healthy Events and Meetings Program

#### **Transportation Services**

- Purchased 50 fuel-efficient vehicles (>30 MPG highway), making 38% of entire fleet fuel efficient.
- Engaged over 700 employees to try a clean commute using 35 building-based employee teams for Community Commutes Day.
- Transitioned 100,000 gallons of biodiesel fuel to renewable diesel reducing Greenhouse Gas Emissions by an estimated 52%.
- Expanded the County bike fleet to 7th & Jefferson garage making convenient and healthy transportation easily available for employees to get to and from County meetings in Oakland.
- Awarded the 2016 Electric Vehicle Merit Award from 100 Best Fleets.
- Recognized as 100 Best Fleets in North America for the 8th year in a row.
- Added three County employee shuttle routes bringing easy access to public transit to hundreds of County employees and reducing local traffic congestion.

#### **Building Community Partnerships**

- Completed installation of 26 Electric Vehicle (EV) charging stations for the Local Government EV Fleet Demonstration Project making a total of 90 EV charging stations available to local governments and

the public. The project included leading regional procurement of 90 EV vehicles for other government agencies.

- Partnered with the Alameda County Sheriff's Office on the Urban Shield Yellow Command Exercise on Community Water Points of Distribution in an Earthquake Scenario.
- Hosted three Alameda County Green Purchasing Roundtables for 17 public agencies to collaborate on green purchasing and employee engagement, resulting in four Alameda County cities piggybacking on the County's contracts for office supplies and copy paper.
- Initiated partnerships with the cities of Dublin and San Leandro to engage 260 local businesses, including small, minority, and women-owned local businesses to learn about doing business with the County.
- Provided Emergency Logistics support for the Niles Canyon Train Derailment and the Oakland Ghost Ship Fire incidents.

### **Addressing Environmental Concerns**

- Installed a new cooling tower at Santa Rita Jail that will save 2,120,000 gallons of water per year.
- Installed 1 megawatt (MW) of new photovoltaics at Santa Rita Jail that will save \$135,000 in utility costs annually, reducing carbon emissions an estimated 550 tons of carbon per year.
- Met the County's carbon emissions by reduction goal of 15% by 2020 three years early.
- Completed 47 asbestos, lead, mold, indoor air quality, and regulatory compliance projects to ensure that County facilities are operated and maintained in a manner that is protective of facility occupants and the environment.
- Oriented 1,000 new and current employees on how to recycle, choose a clean commute, and buy green office products.
- Rolled out composting and recycling programs at 10 facilities (165,000 sq. ft.). Fifty-four County sites now have enhanced recycling, reducing garbage volumes by 48%.
- Met the County's paper reduction target of 20% three years early; established a new reduction target of 35%.
- Achieved US Green Building Council's LEED Gold standard at Highland Hospital's Acute Care Tower and received a \$500,000 Savings by Design Award from PG&E for energy efficiency.

### **Improving Customer Service**

- Provided thousands of preschoolers with 4R's training (reduce, recycle, reuse, and rot), improving recycling and composting practices in almost 100 child care centers throughout the County.
- Partnered with Health Care Services Agency's Emergency Management System to deliver 7,715 CPR Dolls to 25 middle schools throughout the County to train 7th and 8th graders on CPR.
- Increased the number of early care and education programs that are rated by Quality Counts, the County's Quality Rating and Improvement System, from 94 to 176 to boost early learning experiences for young children and better prepare them for kindergarten.

- Launched the first County Emerging Leaders Fellowship in Early Care and Education, focusing on racial equity and leadership development. Eleven fellows were selected for this intensive 18-month experience.
- Began implementing a pilot program that allows low-income families to retain their early care and education subsidies and remain eligible for 24 months, even if they earn 30% more.

#### **HUMAN RESOURCES SERVICES**

- Successfully completed negotiations with six labor organizations including SEIU, the County's largest bargaining unit.
- Implemented a marketing and recruitment strategy that resulted in the selection and hiring of over 300 temporary employees for the 2016 election.
- Reorganized current County department structures which resulted in improved efficiency and created career development opportunities for existing employees.
- Developed a plan for the Countywide Re-entry Program to employ formerly incarcerated individuals.
- Assisted the Health Care Services Agency in creating a new organizational structure for the Whole Person Care Project.
- Created three new career paths for the Information Technology Department (ITD) to assist with the recruitment and retention of key ITD professionals.
- Added eligibility to over 4,000 employees to participate in the Voluntary Supplemental Life benefit offering at no additional cost.
- Redesigned and implemented the Training & Education website to provide current, relevant, and engaging content.
- Launched a new portal for direct, "anytime, anywhere" mobile access to online learning to view various career and leadership development resources.

#### **INFORMATION TECHNOLOGY DEPARTMENT**

- Awards and Recognition:
  - California Public Sector Chief Information Officer (CIO) Academy – Tim Dupuis was named CIO of the Year for Local Government by e.Republic, publisher of Government Technology magazine and the GovTech.com website.
  - National Association of Counties (NACo) – Received four Achievement Awards recognizing Innovate AC, Alameda County Permit Portal, New Collaboration Tools (SKYPE), and the Technology Reuse Program.
  - Public Technology Institute (PTI) – Received three Solutions Awards for Innovate AC, Alameda County Permit Portal, and Probation Ready Mobile Website (built by Student Interns). Two Significant Achievement Awards for the Vital Records Website Redesign and the El Niño Video Series.
  - The Center for Digital Government and NACo – Fourth place in the Digital Counties Survey honoring top counties for initiatives that strengthen communities and improve services to citizens.

- Best of California – Received the Best IT Collaboration Among Organizations award for the Alameda County Permit Portal and the Best Mobile/Wireless Project award for MAP1193, a mobile tool to Stop Human Trafficking.
- Silicon Valley Red Tape to Red Carpet – Recognized for the Innovative Use of Technology for the Alameda County Permit Portal.
- Savvy Awards – Granted the Savvy Award by the City-County Communications and Marketing Association (3CMA) for the Alameda County Permit Portal.
- Digital Government Achievement Awards (DGAA) – Recognized in the Government-to-Citizen Local Government Category for the Alameda County Permit Portal.
- CCISDA Innovation Awards – Recognized for the Election Results Viewer.
- California State Association of Counties (CSAC) – In collaboration with the District Attorney, granted the Merit Award for MAP1193, a mobile tool to Stop Human Trafficking.
- Implemented the new acgov.org website - incorporating the Google Search Appliance and promoting a modern customer experience.
- Created a new Countywide Security Group focused on the County's Digital Security profile.
- Deployed Microsoft Office 365 for 14 agencies/departments and 3500+ employees enabling collaboration through cloud technologies.
- Implemented the new acgov.org website - incorporating the Google Search Appliance and promoting a modern customer experience.
- Upgraded PeopleSoft Tools to support Alcolink Financials and the Human Resource Management Systems.
- Collaborated with the Assessor to deliver Unsecured Account Management and Statement Processing as part of the Property Modernization Roadmap.
- Continued focus 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.
- In partnership with the County Administrator's Office, implemented the acgovcares.org website that showcases how Alameda County employees care for their communities.
- In partnership with the Social Services Agency, developed the first phase of a Workforce Distribution Tool to automate assignment of case actions.
- Implemented the Innovate AC Virtual Innovation Lab designed by the County's Millennial Implementation Team that allows for the sharing of information around projects, ideas, and how to's.
- Implemented new Assessment Appeals application utilizing eSignature, ePayments, and imaging technologies to reduce paper and improve workflow.
- CORPUS/eCRIMS:
  - Completed the electronic Consolidated Records Information Management System (eCRIMS) – Docket Phase.

- Completed the conversion and integration required to support the Court’s new Odyssey Case Management System.
- Telephony and Radio Services:
  - Updated Voice over (VoIP) Telephony for Enterprise Hub supporting 10 facilities and 1000 users.
  - Completed Telephony and Network build out for new 1111 Jackson Office.
  - Partnered with the East Bay Regional Communications System Authority (EBRCSA), to successfully migrate the City of Oakland radio users to the EBRCSA radio network.

## **LIBRARY**

### **Administration**

- Completed the Master Facilities Plan.
- Developed a public relations plan and increased social media engagement.
- Expanded the partnership with the Alameda County Food Bank and added three food distribution locations.
- Launched recycling program at all locations.
- Added six additional hours at Newark and Dublin locations. Sunday hours are now available at seven libraries.

### **Albany**

- Author Panel on Diversity in Teen Literature attracted Bay Area Teens and librarians.

### **Castro Valley**

- Partnered with Eden Area League of Women Voters to host viewings and discussions of Presidential debates.

### **Centerville, Irvington, Niles**

- The collaboration with Oliveira Elementary School brought 132 first graders to Centerville library.
- Initiated a new volunteer-led bilingual Mandarin Story time at Irvington and Centerville.

### **Dublin**

- Held a ceremony honoring a donation to the library’s Korean collection by the Consulate General of the Republic of Korea, San Francisco, and the Korean Parents’ Association, with local dignitaries attending.

### **Fremont**

- Fremont Library offers online grant and donor information through The Foundation Center Funding Information Network.
- Kimbookai Children’s Museum donated \$10,000 to update the Children’s area with toys and furniture.

### **Newark**

- Supported City efforts to engage the community in Town Hall forums on the new Library and Civic Center for Newark.

**San Lorenzo**

- Outreach resulted in a 10% increase of library cardholders since the library reopened in 2015.

**Union City**

- Expanded outreach efforts to 1,000 community members at key community locations, including the Union City Unity Walk.

**Technical Services**

- Grant programs piloted new circulating formats — educational tablets for 3-10 year olds and Wi-Fi hotspots.

**Social Justice Services**

- Celebrated the 10-year anniversary of “Start with a Story.” 1,800 books were delivered to children visiting Glenn Dyer and Santa Rita Jails.

**Education and Literacy Services**

- Over 50 people became naturalized citizens of the United States with support from volunteer tutors of Alameda County Library's Citizenship and Civics classes.

**PUBLIC WORKS AGENCY**

- Ten Roadway Projects totaling \$13.4M will be completed in FY 2016/17. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal, and speed hump installations.
- Nine Flood Control Projects totaling \$35M will be completed in FY 2016/17. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvement projects.
- Rehabilitated 30.5 miles of County roadways:
  - Overlay/slurry seal 10.5 miles
  - Chip seal 20 miles
- Installed/retrofitted 60 pedestrian ramps.
- Issued 6,820 building related permits, reviewed 570 plan checks, and performed 18,500 inspections for the unincorporated areas of Alameda County.
- 99.3 % of the debris generated from capital improvement projects was diverted from landfills via recycling.
- Removed over 4,600 cubic yards of debris from roadways in the unincorporated areas of Alameda County and over 5,000 cubic yards of 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.
- Recycled over 6,400 cubic yards of green waste at composting facilities for reuse by local communities and businesses.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Earth Day, Castro Valley, Hayward, Ashland, Cherryland, and San Lorenzo cleanup days, Castro Valley Fall



Festival, Lake Chabot 50th Anniversary Festival, Walk to School Week, Bike to Work Day, and various unincorporated area beautification projects.

- Provided storm water outreach:
  - Organized and held 20 storm water related community volunteer days (approximately 1,500 volunteers).
  - Staffed outreach and education exhibits to encourage stewardship and water quality protection at 24 community events.
  - Organized and hosted the Annual Watershed Science Expo at Palomares School.

### **REGISTRAR OF VOTERS**

#### **Successfully Conducted and Canvassed All Elections**

- November 8, 2016, General Election
- 2016 ACERA Retirement Board Member Election
- March 7, 2017, City of Berkeley, Council District 4, Special Vote-by-Mail Election
- May 2, 2017, Hayward Unified School District Special Vote-by-Mail Election

#### **Increased Vote-by-Mail Drop-Off Locations**

- Provided a 24-hour Vote-by-Mail drop-off service to voters.
- Established partnerships with City Clerks throughout the County to increase the number of drop-off locations.
- Implemented Election Day curbside drop-off site.

#### **Promote Permanent Vote-by-Mail Status**

- Increased enrollment of permanent Vote-by-Mail voters.
- Contacted Alameda County residents by e-mail, mail, and social media.

#### **Implemented Election Cycle Enhancements**

- Deployed Election Day color-coded supply bags.
- Ensured delivery of equipment using mobile asset tracking application.
- Implemented secure ballot delivery carts.
- Utilized color coding of language materials at polling places.
- Executed Election Day pick-up of Vote-by-Mail and provisional ballots.
- Assigned ROV Rovers to designated areas.
- Decreased Poll Worker workload.
- Expedited canvass of results.

#### **Implemented Election Management Communication System**

- Automated poll worker mass communication methods using e-mail, scheduled calls, and alerts.

- Enhanced Election Day communication by using mobile devices with an assignment dispatching application.

#### **TREASURER-TAX COLLECTOR**

- Conducted Customer Service workshops for the Cashiering Team and received tremendous positive feedback from the taxpayers during the November 2016 tax season for the efficiency of the process and personal touch experienced while paying their taxes in person.
- Implemented the service observing feature of the Interactive Voice Response (IVR) system in the Tax Collector. The purpose of this feature is primarily for training purposes for staff to improve their customer service skills and enhance the service provided to Alameda County taxpayers.
- Implemented the Item Age Express application for the Treasury Operation.
- Increased Assets Under Management (AUM) by nearly 10% in the Investment pool.
- Completed the Chapter 8 sale of 26 blighted properties. This is part of the City of Oakland's project to remove blighted properties and make them viable revenue generating properties again while addressing the low-income housing shortage issue as these properties will be revitalized into low-income housing units.
- Filed the first In Rem order for relief from stay in the bankruptcy court. Taxpayers repeatedly file bankruptcy to invoke the automatic stay and avoid paying their delinquent property taxes and avoid sale of their property in the Alameda County public auction. The delinquent property taxes were paid and we will be able to collect the annual property taxes on the property again.
- Negotiated a new two-year contract extension for the Deferred Compensation Program with Prudential at a 20% reduction in cost.

#### **ZONE 7 FLOOD CONTROL/WATER DISTRICT**

- Delivered high-quality water to treated and untreated customers as required, despite drought conditions.
- Met and/or exceeded all drinking water requirements through diligent operation of the Agency's three water treatment plants, nine wells, demineralization plant, and transmission system.
- Continued to promote and enhance Zone 7's public outreach and transparency by broadcasting Board meetings and posting on the website.
- Continued to grow Zone 7's water education program, teaching water conservation, water quality, flood protection, and stormwater pollution prevention.
- Conducted public outreach throughout the water-rate setting process, sent mailer to 93,000 residential and business customers, sent several e-newsletters, and hosted a Water Rate Workshop for the public.
- Completed the 2016 Water Supply Evaluation Update.
- Completed the Five-Year Connection Fee Update.
- Implemented in-house microcystins monitoring as part of a new Algal Response Plan.

- Completed conceptual design of the Arroyo Mocho Medeiros-Granada Project and starting California Environmental Quality Act (CEQA) process.
- Completed conceptual design of facilities for the Patterson Pass Water Treatment Plant Upgrades and Ozonation Project.
- Completed conceptual design of facilities for the Del Valle Water Treatment Plant Ozonation Project.
- Completed construction of the Del Valle Water Treatment Plant Filter Valve Renewal/Replacement Project.
- Completed the Chain of Lakes Well 1 Utility Relocation and Preliminary Slope Stability Improvements Project.

General Government	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	111,831,629	118,210,524	130,952,752	135,705,837	135,705,837	4,753,085	0
Services & Supplies	118,191,649	101,258,354	103,845,323	110,140,158	109,890,158	6,044,835	(250,000)
Other Charges	820,608	989,540	2,084,970	1,897,331	1,897,331	(187,639)	0
Fixed Assets	26,896,343	2,366,315	13,315,361	15,912,988	15,912,988	2,597,627	0
Intra-Fund Transfer	(18,895,780)	(20,525,393)	(20,352,376)	(20,820,547)	(20,820,547)	(468,171)	0
Other Financing Uses	0	8,545,350	0	0	0	0	0
<b>Net Appropriation</b>	<b>238,844,449</b>	<b>210,844,690</b>	<b>229,846,030</b>	<b>242,835,767</b>	<b>242,585,767</b>	<b>12,739,737</b>	<b>(250,000)</b>
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	128,876,229	121,434,527	140,021,461	139,355,880	140,855,880	834,419	1,500,000
<b>Total Financing</b>	<b>128,876,229</b>	<b>121,434,527</b>	<b>140,021,461</b>	<b>139,355,880</b>	<b>140,855,880</b>	<b>834,419</b>	<b>1,500,000</b>
<b>Net County Cost</b>	<b>109,968,220</b>	<b>89,410,163</b>	<b>89,824,569</b>	<b>103,479,887</b>	<b>101,729,887</b>	<b>11,905,318</b>	<b>(1,750,000)</b>
FTE - Mgmt	NA	NA	393.75	394.75	394.75	1.00	0.00
FTE - Non Mgmt	NA	NA	532.90	535.90	535.90	3.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>926.65</b>	<b>930.65</b>	<b>930.65</b>	<b>4.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	502	503	503	1	0
Authorized - Non Mgmt	NA	NA	2,162	2,163	2,163	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2,664</b>	<b>2,666</b>	<b>2,666</b>	<b>2</b>	<b>0</b>

**Total Funding by Source – General Government**

Total Funding by Source	2016 - 17 Budget	Percent	2017 - 18 Budget	Percent
Other Taxes	\$17,689,714	7.7%	\$20,431,693	8.4%
Licenses, Permits & Franchises	\$7,311,294	3.2%	\$7,347,718	3.0%
Fines, Forfeits & Penalties	\$295,000	0.1%	\$330,000	0.1%
Use of Money & Property	\$4,168,505	1.8%	\$4,035,000	1.7%
State Aid	\$5,045,425	2.2%	\$5,409,784	2.2%
Aid from Federal Govt	\$28,271,364	12.3%	\$30,695,542	12.7%
Aid from Local Govt Agencies	\$874,205	0.4%	\$854,916	0.4%
Charges for Services	\$68,657,886	29.9%	\$63,189,670	26.0%
Other Revenues	\$7,042,694	3.1%	\$7,977,731	3.3%
Other Financing Sources	\$665,374	0.3%	\$583,826	0.2%
Subtotal	\$140,021,461	60.9%	\$140,855,880	58.1%
County Funded Gap	\$89,824,569	39.1%	\$101,729,887	41.9%
TOTAL	\$229,846,030	100.0%	\$242,585,767	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	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	66,075,864	71,481,280	81,217,557	83,548,176	83,548,176	2,330,619	0
Services & Supplies	92,947,924	102,434,843	111,211,382	119,960,254	119,710,254	8,498,872	(250,000)
Other Charges	45,226,603	48,762,160	56,226,594	57,807,549	57,807,549	1,580,955	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	9,790,826	21,956,849	21,476,221	18,264,959	18,264,959	(3,211,262)	0
<b>Net Appropriation</b>	214,041,217	244,635,132	270,131,754	279,580,938	279,330,938	9,199,184	(250,000)
<b>Financing</b>							
Revenue	219,230,769	242,855,409	270,131,754	279,580,938	279,330,938	9,199,184	(250,000)
<b>Total Financing</b>	219,230,769	242,855,409	270,131,754	279,580,938	279,330,938	9,199,184	(250,000)
<b>Net County Cost</b>	(5,189,552)	1,779,723	0	0	0	0	0
FTE - Mgmt	NA	NA	243.32	250.72	250.72	7.40	0.00
FTE - Non Mgmt	NA	NA	331.83	316.49	316.49	(15.34)	0.00
<b>Total FTE</b>	NA	NA	575.15	567.21	567.21	(7.94)	0.00
Authorized - Mgmt	NA	NA	289	324	324	35	0
Authorized - Non Mgmt	NA	NA	500	471	471	(29)	0
<b>Total Authorized</b>	NA	NA	789	795	795	6	0

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

<b>Total Funding by Source</b>	<b>2016 - 17 Budget</b>	<b>Percent</b>	<b>2017 - 18 Budget</b>	<b>Percent</b>
Use of Money & Property	\$118,923,746	44.0%	\$122,799,336	44.0%
Aid from Local Govt Agencies	\$149,610	0.1%	\$0	0.0%
Charges for Services	\$2,983,261	1.1%	\$3,408,187	1.2%
Other Revenues	\$139,124,562	51.5%	\$142,824,407	51.1%
Other Financing Sources	\$8,950,575	3.3%	\$10,299,008	3.7%
Subtotal	\$270,131,754	100.0%	\$279,330,938	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$270,131,754	100.0%	\$279,330,938	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	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	25,914,704	26,839,743	0	0.0%	26,839,743	925,039	3.6%
Revenue	8,708,927	8,783,298	0	0.0%	8,783,298	74,371	0.9%
<b>Net</b>	<b>17,205,777</b>	<b>18,056,445</b>	<b>0</b>	<b>0.0%</b>	<b>18,056,445</b>	<b>850,668</b>	<b>4.9%</b>
FTE - Mgmt	40.00	40.00	0.00	0.00%	40.00	0.00	0.0%
FTE - Non Mgmt	135.45	135.45	0.00	0.00%	135.45	0.00	0.0%
<b>Total FTE</b>	<b>175.45</b>	<b>175.45</b>	<b>0.00</b>	<b>0.00%</b>	<b>175.45</b>	<b>0.00</b>	<b>0.0%</b>

**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.

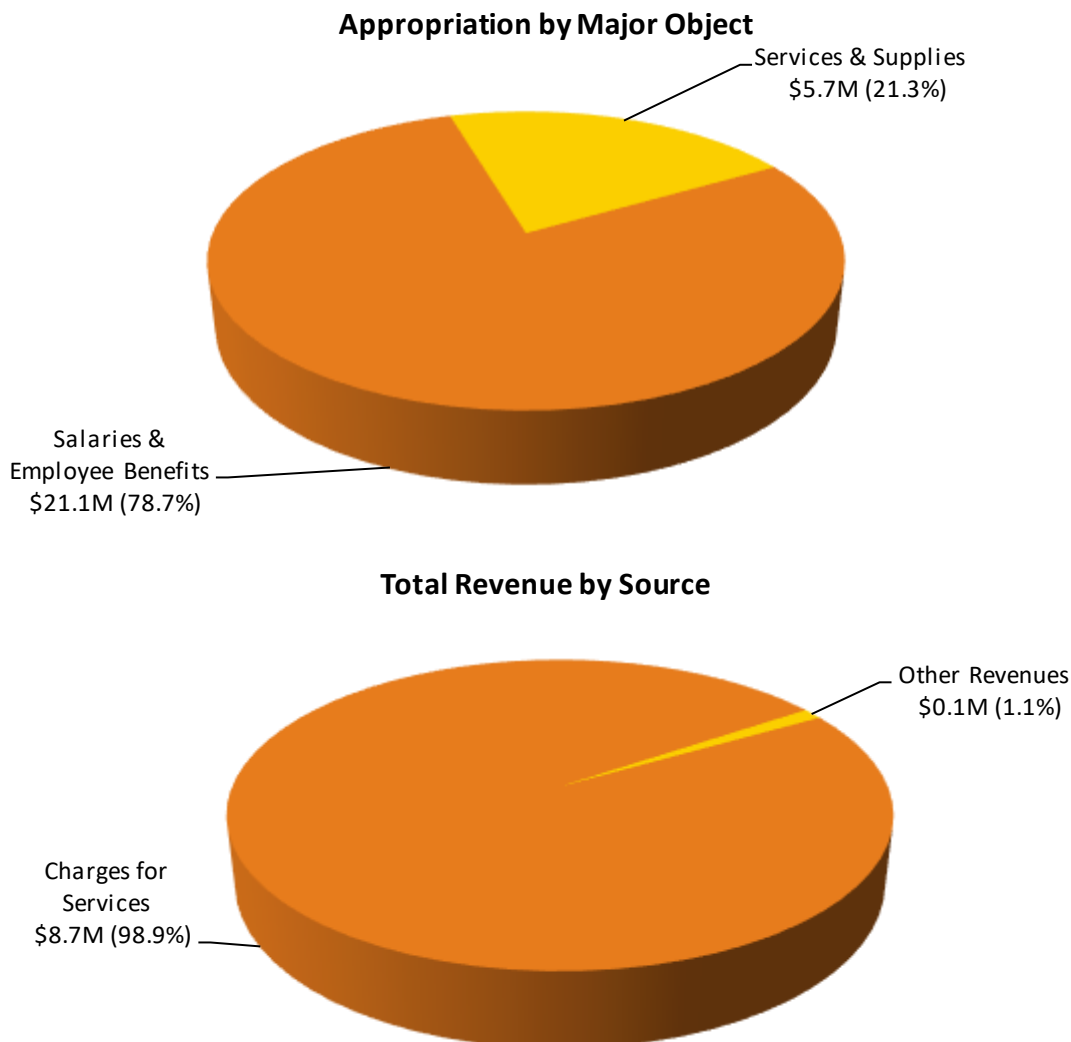
**MANDATED SERVICES**

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; determine the taxability of all property; determine the reappraisability of property changing ownership or having new construction added; annually assess all real estate in accordance with the provisions of Article XIII A of the State Constitution (Proposition 13); annually assess all taxable personal property at its fair market value; determine and apply all legal exemptions against these assessments, 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.



**PROPOSED BUDGET**

The Proposed Budget includes funding for 175.45 full-time equivalent positions and a net county cost of \$18,056,445. The budget includes an increase of \$850,668 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>25,914,704</b>	<b>8,708,927</b>	<b>17,205,777</b>	<b>175.45</b>
Salary & Benefit adjustments	796,034	0	796,034	0.00
Internal Service Fund adjustments	129,005	0	129,005	0.00
Miscellaneous revenue adjustments	0	74,371	(74,371)	0.00
<b>Subtotal MOE Changes</b>	<b>925,039</b>	<b>74,371</b>	<b>850,668</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>26,839,743</b>	<b>8,783,298</b>	<b>18,056,445</b>	<b>175.45</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

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

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

**Workload Measures:**

<b>Real Property Appraisal</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Reappraisals (Sales/Transfers)	24,209	23,972	25,000	25,000
Reappraisals (New Construction)	20,628	24,598	28,000	28,000
Decline in Value Reappraisals	54,953	33,372	25,000	20,000
Assessment Appeals Preparation	4,238	3,042	3,200	3,200



**BUSINESS PERSONAL PROPERTY**

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

**Workload Measures:**

<b>Business Personal Property</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Number of Businesses Valued	32,955	29,091	32,000	32,000
Audits	407	387	400	400
Aircraft and Marine Craft	9,049	9,169	9,200	9,200
Public Inquiries	18,536	15,303	18,000	18,000
Roll Corrections	3,840	4,170	4,200	4,200
Assessment Appeals	815	1,383	1,000	1,000

**ASSESSEE SERVICES**

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

**Workload Measures:**

<b>Assessee Services</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Roll Corrections	4,188	3,434	3,500	3,500
Public Inquiries	90,000	70,000	70,000	65,000

**ASSESSMENT ROLL**

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

**Workload Measures:**

<b>Assessment Roll</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Recorded Documents Processed	55,271	59,373	67,479	67,000
Public Inquiries	25,000	25,000	25,000	25,000
Mailing Addresses Processed	15,308	10,734	11,000	11,000

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Parcel Numbers Created/Deleted	2,379/369	3,621/851	3,600/800	3,600/800
Parcel Maps	70	67	70	70
Tract Maps	36	60	65	65

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Homeowners' claims processed – regular	12,134	12,565	12,000	12,000
Homeowners' claims processed – supplemental	4,412	4,363	4,400	4,400
All other exemptions	2,966	2,387	2,400	2,400
Roll corrections	2,778	2,648	2,700	2,700
State audits homeowners' exemptions	1,960	2,033	2,000	2,000

**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 of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, its schools, cities, and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational database computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements, and allow for better communication between the departments and with the public.
- Continue collaborative efforts with other County agencies to develop and employ an Enterprise Geographical Information System (EGIS), creating efficiencies for local government and the public.

- Expand opportunities for businesses to file their annual Business Property Statement electronically using the Standard Data Record (SDR) and e-SDR format developed in conjunction with other California Assessors.
- Building upon the success of the pilot “Collaborative Learning Series” (CLS), 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	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	18,016,496	17,736,663	20,331,833	21,127,867	21,127,867	796,034	0
Services & Supplies	5,235,679	5,914,298	5,582,871	5,711,876	5,711,876	129,005	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	23,252,175	23,650,961	25,914,704	26,839,743	26,839,743	925,039	0
<b>Financing</b>							
Revenue	9,424,944	9,449,730	8,708,927	8,783,298	8,783,298	74,371	0
<b>Total Financing</b>	9,424,944	9,449,730	8,708,927	8,783,298	8,783,298	74,371	0
<b>Net County Cost</b>	13,827,231	14,201,231	17,205,777	18,056,445	18,056,445	850,668	0
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	135.45	135.45	135.45	0.00	0.00
<b>Total FTE</b>	NA	NA	175.45	175.45	175.45	0.00	0.00
Authorized - Mgmt	NA	NA	46	46	46	0	0
Authorized - Non Mgmt	NA	NA	212	212	212	0	0
<b>Total Authorized</b>	NA	NA	258	258	258	0	0

**AUDITOR-CONTROLLER AGENCY**

*Steve Manning*  
Auditor-Controller/Clerk-Recorder

**Financial Summary**

Auditor-Controller	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	34,424,554	36,189,282	(250,000)	(0.7%)	35,939,282	1,514,728	4.4%
Revenue	44,072,170	45,315,631	1,500,000	3.3%	46,815,631	2,743,461	6.2%
<b>Net</b>	<b>(9,647,616)</b>	<b>(9,126,349)</b>	<b>(1,750,000)</b>	<b>19.2%</b>	<b>(10,876,349)</b>	<b>(1,228,733)</b>	<b>-12.7%</b>
FTE - Mgmt	52.00	52.00	0.00	0.00%	52.00	0.00	0.0%
FTE - Non Mgmt	158.00	158.00	0.00	0.00%	158.00	0.00	0.0%
<b>Total FTE</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>210.00</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENTS**

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**

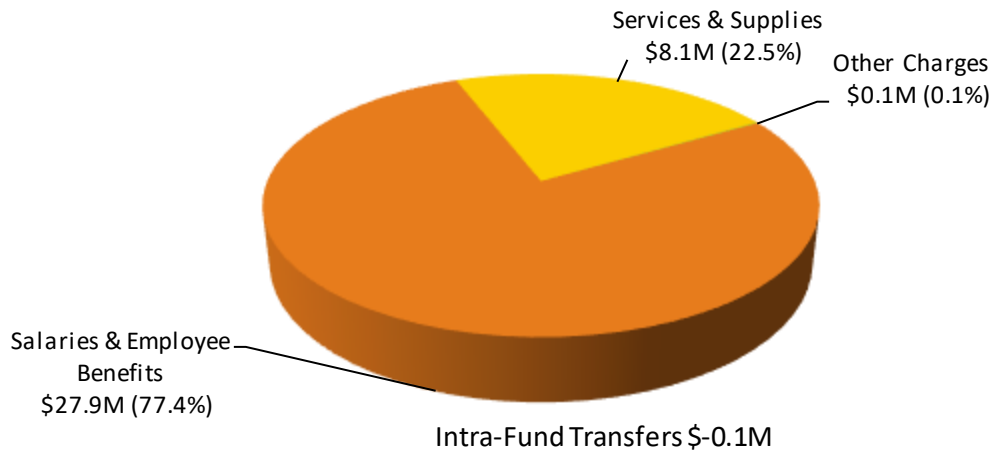
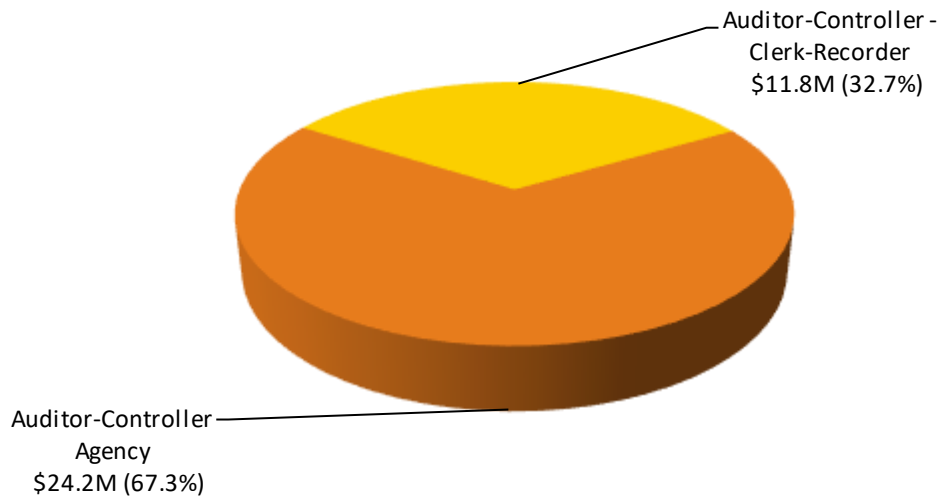
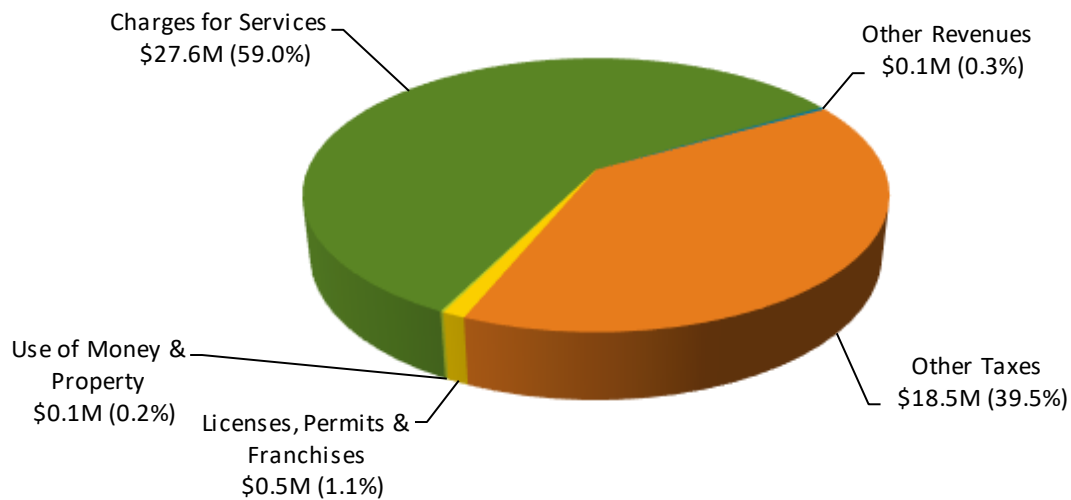
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and State laws, the County Charter, Administrative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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$10,876,349. The budget includes a decrease of \$1,228,733 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>34,424,554</b>	<b>44,072,170</b>	<b>(9,647,616)</b>	<b>210.00</b>
Salary & Benefit adjustments	911,114	0	911,114	0.00
Internal Service Fund adjustments	796,759	0	796,759	0.00
Reclassification/transfer of positions	56,855	56,855	0	0.00
Property Transfer Tax revenue	0	1,241,979	(1,241,979)	0.00
Countywide indirect revenue	0	(349,198)	349,198	0.00
Property Tax administration and other revenues	0	293,825	(293,825)	0.00
<b>Subtotal MOE Changes</b>	<b>1,764,728</b>	<b>1,243,461</b>	<b>521,267</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>36,189,282</b>	<b>45,315,631</b>	<b>(9,126,349)</b>	<b>210.00</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>36,189,282</b>	<b>45,315,631</b>	<b>(9,126,349)</b>	<b>210.00</b>
Reduced IT charges due to delayed implementation of the Expense module for Alcolink Financials	(250,000)	0	(250,000)	0.00
Increased Property Transfer Tax revenue	0	1,500,000	(1,500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(250,000)</b>	<b>1,500,000</b>	<b>(1,750,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>35,939,282</b>	<b>46,815,631</b>	<b>(10,876,349)</b>	<b>210.00</b>

- Use of Fiscal Management Reward Program savings of \$5,000,000.

**Service Impacts**

- Reductions will result in delayed implementation of the Expense module in Alcolink Financials, which would have improved efficiency of the countywide expense process.

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

## **MAJOR SERVICE AREAS**

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

Accounting 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, 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 additional payroll self-service transactions that will allow employees to update State tax withholding information.
- Transition FSA administration to a third party administrator to provide additional services and efficiencies.
- Implement payroll self-service transactions that will allow employees to have multiple direct deposit accounts.
- Expand self-service time entry implementation within the Sheriff's Office to accomplish county-wide self-service time entry implementation.
- Implement enhancements to Time and Labor modules and update resource materials.
- Implement Fluid User Interface (UI) for Alcolink HRMS.

**Indicators:**

<b>Payroll, Time and Labor and Disability Units</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Payroll checks issued	238,632	242,150	240,391	240,391
Employee Transaction Forms reviewed for compliance	5,808	6,809	6,309	6,309
State Disability Insurance cases	684	501	556	556
Workers' Compensation cases	365	460	402	402
Paid Family Leave cases	162	203	184	184
Flexible Spending Account (FSA) medical reimbursement claims	3,532	3,560	3,546	3,546
FSA dependent reimbursement claims	1,091	936	1,014	1,014
FSA adoption reimbursement claims	1	0	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:**

- Develop and implement County e-signature policy.
- Convert Board-approved contracts hard copy process to use of online Alcolink purchase requisition.
- Reduce and transition remaining hard copy Disbursements forms to online DocuSign process.
- Implement integrated payables including outsourcing check printing and supplier onboarding for ACH.
- Implement Alcolink enhancements including Expense module.
- Complete the migration of the Supplemental correction process to the Automated Secured Corrections platform.
- Place refund information on the Auditor Property Tax website.
- Automate refund process for issuance of the refund checks for positive supplemental and unsecured refunds.

**Indicators:**

<b>Accounting Services</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Journal vouchers, interfund transfers, deposit permits	53,204	52,211	54,000	54,000
Transactions processed	722,387	729,377	730,000	730,000
Warrants issued	493,757	456,089	500,000	500,000



**Indicators:**

<b>Audit Services</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Total audit hours	7,195	6,800	4,500	4,500
Audits completed	9	6	4	4
Projects completed				
Schedule of Expenditures of Federal Awards	1	1	1	1
Comprehensive Annual Financial Report	0	1	0	0
Peer review	0*	0*	0*	0*
County Service Area (CSA) reviews completed	4	8	0	5
Full-Time Equivalents (FTEs)	6	4	2	4

\* Internal Audit (IA) was not requested to perform a Peer Review for another jurisdiction.

**CENTRAL COLLECTION SERVICES**

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

**Goal:**

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

**Objectives:**

- Identify and implement advanced call management technology to enhance revenue and operational efficiency.
- Continue to work with Social Services to automate a process that increases the timeliness and number of referrals of collectible overpayments.
- Continue to work with ITD to set up automatic bill pay for customers paying with credit cards.

**Indicators:**

<b>Central Collections Services</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Payments processed	199,841	183,299	179,000	179,000
Incoming cases	30,734	23,447	19,500	19,500
Gross revenue collected	\$14,602,841	\$16,712,784	\$14,000,000	\$14,000,000

**COUNTY RECORDER**

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains the scanned image electronic files for public viewing and archival record, and assists the public in retrieving images of documents and ordering needed copies. The Vital Records/General Business Section 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.
- Increase the public's awareness of our Dublin satellite office and the services provided at that location.
- 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Documents recorded/indexed	346,217	326,559	325,000	325,000
Official copies provided	34,280	37,600	37,000	37,000
Marriage licenses/fictitious business names/notary oaths	23,099	23,007	23,000	23,000
Customers served under 10 minutes	85%	85%	85%	85%

**Budget Units Included:**

10000_140000_00000 Auditor-Controller Agency	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,761,342	14,727,731	18,452,111	19,133,662	19,133,662	681,551	0
Services & Supplies	4,499,485	4,956,239	4,588,229	5,311,494	5,061,494	473,265	(250,000)
Other Charges	70,662	46,948	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(18,700)	(75,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	19,312,789	19,655,919	23,020,340	24,425,156	24,175,156	1,154,816	(250,000)
<b>Financing</b>							
Revenue	16,631,469	16,404,120	16,669,149	16,670,631	16,670,631	1,482	0
<b>Total Financing</b>	16,631,469	16,404,120	16,669,149	16,670,631	16,670,631	1,482	0
<b>Net County Cost</b>	2,681,320	3,251,799	6,351,191	7,754,525	7,504,525	1,153,334	(250,000)
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	98.00	98.00	98.00	0.00	0.00
<b>Total FTE</b>	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
<b>Total Authorized</b>	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk- Record	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	7,584,153	8,011,392	8,450,162	8,736,580	8,736,580	286,418	0
Services & Supplies	2,507,286	2,576,620	2,954,052	3,027,546	3,027,546	73,494	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(25,439)	(17,432)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	10,066,000	10,570,580	11,404,214	11,764,126	11,764,126	359,912	0
<b>Financing</b>							
Revenue	27,169,995	26,513,359	27,403,021	28,645,000	30,145,000	2,741,979	1,500,000
<b>Total Financing</b>	27,169,995	26,513,359	27,403,021	28,645,000	30,145,000	2,741,979	1,500,000
<b>Net County Cost</b>	(17,103,995)	(15,942,779)	(15,998,807)	(16,880,874)	(18,380,874)	(2,382,067)	(1,500,000)
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	79	79	79	0	0

**BOARD OF SUPERVISORS**

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

***Financial Summary***

Board of Supervisors	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	8,631,192	8,777,212	0	0.0%	8,777,212	146,020	1.7%
Revenue	0	0	0	0.0%	0	0	0.0%
<b>Net</b>	8,631,192	8,777,212	0	0.0%	8,777,212	146,020	1.7%
FTE - Mgmt	30.00	30.00	0.00	0.00%	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
<b>Total FTE</b>	30.00	30.00	0.00	0.00%	30.00	0.00	0.0%

**MISSION STATEMENT**

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

**VISION**

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

**VALUES**

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

**PROGRAM DESCRIPTION**

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

Roles and Responsibilities

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

Fiscal Responsibilities

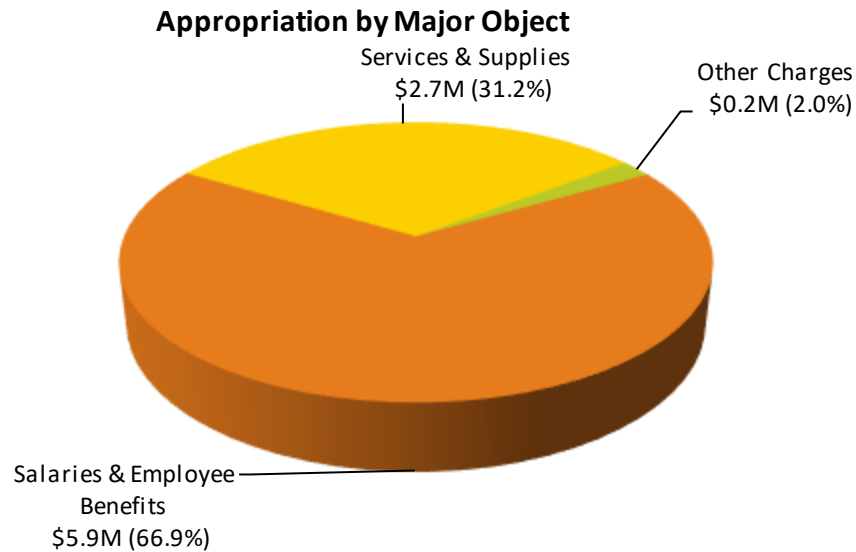
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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

Management Responsibilities

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

Community

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



## PROPOSED BUDGET

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$8,777,212. The budget includes an increase of \$146,020 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 2017-18 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>8,631,192</b>	<b>0</b>	<b>8,631,192</b>	<b>30.00</b>
Salary & Benefit adjustments	80,657	0	80,657	0.00
Internal Service Fund adjustments	48,948	0	48,948	0.00
Miscellaneous adjustments	16,415	0	16,415	0.00
<b>Subtotal MOE Changes</b>	<b>146,020</b>	<b>0</b>	<b>146,020</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>8,777,212</b>	<b>0</b>	<b>8,777,212</b>	<b>30.00</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

### Service Impact

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

**Budget Unit Included:**

<b>10000_100000_00000 Board of Supervisors</b>	<b>2014 - 15 Actual</b>	<b>2015 - 16 Actual</b>	<b>2016 - 17 Budget</b>	<b>2017 - 18 MOE</b>	<b>2017 - 18 Budget</b>	<b>Change 2017 - 18 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	5,567,819	5,382,846	5,786,952	5,867,609	5,867,609	80,657	0
Services & Supplies	2,392,477	2,726,339	2,680,660	2,735,902	2,735,902	55,242	0
Other Charges	153,899	184,540	163,580	173,701	173,701	10,121	0
Intra-Fund Transfer	(4,370)	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>8,109,825</b>	<b>8,293,725</b>	<b>8,631,192</b>	<b>8,777,212</b>	<b>8,777,212</b>	<b>146,020</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	97,700	35,000	0	0	0	0	0
<b>Total Financing</b>	<b>97,700</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>8,012,125</b>	<b>8,258,725</b>	<b>8,631,192</b>	<b>8,777,212</b>	<b>8,777,212</b>	<b>146,020</b>	<b>0</b>
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>0</b>	<b>0</b>

**COUNTY ADMINISTRATOR**

*Susan S. Muranishi*  
County Administrator

**Financial Summary**

County Administrator's Office	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	9,480,218	9,586,987	0	0.0%	9,586,987	106,769	1.1%
Revenue	4,308,747	4,336,624	0	0.0%	4,336,624	27,877	0.6%
<b>Net</b>	5,171,471	5,250,363	0	0.0%	5,250,363	78,892	1.5%
FTE - Mgmt	39.00	39.00	0.00	0.00%	39.00	0.00	0.0%
FTE - Non Mgmt	4.04	4.04	0.00	0.00%	4.04	0.00	0.0%
<b>Total FTE</b>	43.04	43.04	0.00	0.00%	43.04	0.00	0.0%

County Administrator's Office - ISF	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	73,853,641	74,900,369	0	0.0%	74,900,369	1,046,728	1.4%
Revenue	73,853,641	74,900,369	0	0.0%	74,900,369	1,046,728	1.4%
<b>Net</b>	0	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	0.00%	1.75	0.00	0.0%
<b>Total FTE</b>	12.75	12.75	0.00	0.00%	12.75	0.00	0.0%

**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

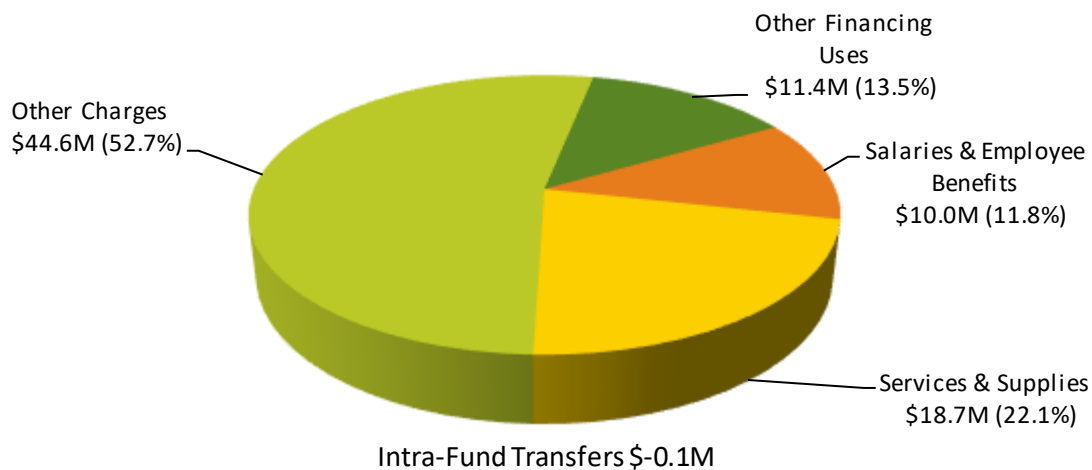


actions and hearings of the Board of Supervisors, Assessment Appeals Board, and the Legal Hearing Officer.

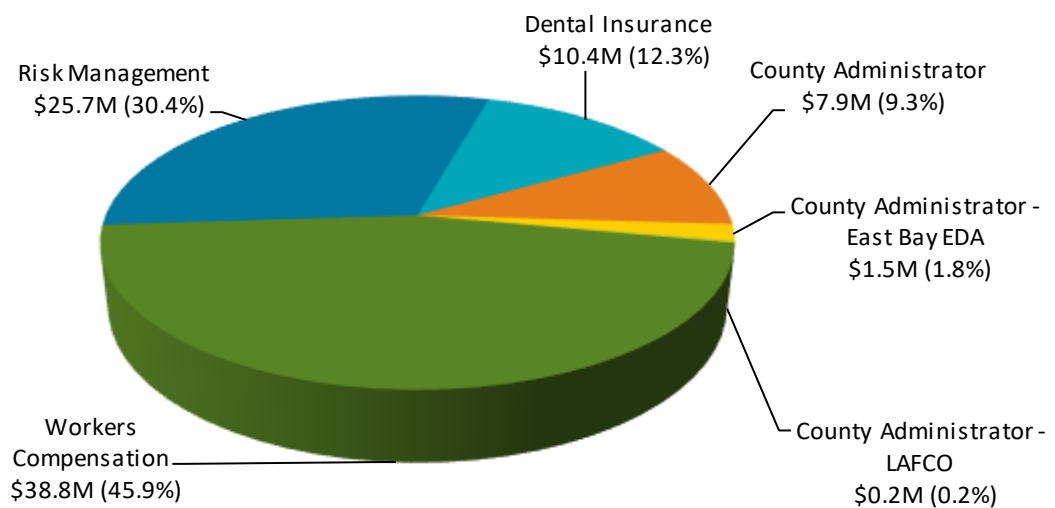
### DISCRETIONARY SERVICES

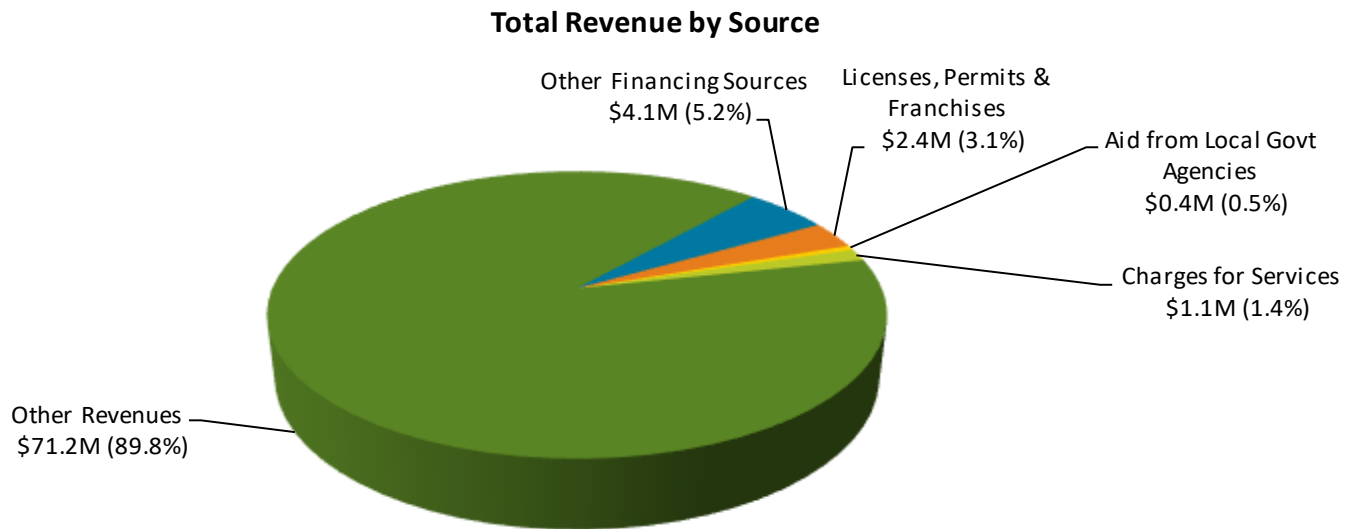
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement Plan, Debt Financing, Economic Development, Legislative Program, Grants Tracking, 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**





## PROPOSED BUDGET

The Proposed Budget includes funding for 55.79 full-time equivalent positions and a net county cost of \$5,250,363. The budget includes an increase of \$78,892 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 2017-2018 include:

#### General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>9,480,218</b>	<b>4,308,747</b>	<b>5,171,471</b>	<b>43.04</b>
Salary & Benefit adjustments	(509)	0	(509)	0.00
Internal Service Fund adjustments	64,575	0	64,575	0.00
East Bay Economic Development Alliance (EDA) revenue adjustments	0	29,891	(29,891)	0.00
Increased EDA Services & Supplies expenditures	26,600	0	26,600	0.00
Increase in County's share of Local Agency Formation Commission (LAFCo) costs	16,103	0	16,103	0.00
Increased LAFCo chargeback revenue for County Administrator's Office (CAO)	0	47,201	(47,201)	0.00
Reduced countywide indirect cost revenue for CAO	0	(83,748)	83,748	0.00
Other CAO revenue adjustments	0	34,533	(34,533)	0.00
<b>Subtotal MOE Changes</b>	<b>106,769</b>	<b>27,877</b>	<b>78,892</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>9,586,987</b>	<b>4,336,624</b>	<b>5,250,363</b>	<b>43.04</b>

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

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>73,853,641</b>	<b>73,853,641</b>	<b>0</b>	<b>12.75</b>
Salary & Benefit adjustments	37,086	0	37,086	0.00
Internal Service Fund adjustments	47,803	0	47,803	0.00
Increased Workers’ Compensation (WC) claim costs	1,292,354	0	1,292,354	0.00
Increased occupational health, ergonomic, Employee Assistance Program, and other professional services contract expenditures	234,901	0	234,901	0.00
Increased charges from Auditor's Disability Unit for processing WC claims	100,000	0	100,000	0.00
Increased assessment from State Office of Self-Insured Plans	195,219	0	195,219	0.00
Decreased contributions to WC reserves	(1,768,340)	0	(1,768,340)	0.00
Miscellaneous WC Services & Supplies adjustments	65,543	0	65,543	0.00
Increased WC charges to departments	0	1,623,864	(1,623,864)	0.00
Reduced use of WC reserves	0	(1,477,000)	1,477,000	0.00
Increase in general liability insurance premiums	915,800	0	915,800	
Increase in Risk Management (RM) claim costs	241,366	0	241,366	0.00
Increased RM outside counsel and County Counsel charges	559,599	0	559,599	
Elimination of charges to capital projects for insurance and risk management services	(1,000,500)	(1,000,500)	0	0.00
Transfer of Contractor Bonding Assistance Program to General Services Agency	(330,000)	0	(330,000)	0.00
Increased contributions to RM reserves	292,866	0	292,866	0.00
Increase in Third Party Administrator liability contract	100,000	0	100,000	0.00
Miscellaneous RM Services & Supplies adjustments	63,031	0	63,031	0.00
Increased RM / liability insurance charges to departments	0	3,364,009	(3,364,009)	0.00
Reduced use of RM reserves	0	(1,463,645)	1,463,645	0.00
<b>Subtotal MOE Changes</b>	<b>1,046,728</b>	<b>1,046,728</b>	<b>0</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>74,900,369</b>	<b>74,900,369</b>	<b>0</b>	<b>12.75</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

**MAJOR SERVICE AREAS****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, Legislative Program, Grants Tracking, 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 2018 Legislative Platform.
- Conduct the Youth Leadership and Citizens Academies.

**EAST BAY ECONOMIC DEVELOPMENT ALLIANCE**

The East Bay Economic Development Alliance (East Bay EDA) is a 27-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) 2016-2017, 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 and communication 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, secure resources to implement best practices, and develop a Regional Science, Technology, Engineering, and Mathematics (STEM) Action Plan for Congressional representatives.

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:**

- Proactively investigate incidents with significant media appeal or monetary value before the filing of a claim or lawsuit for early resolution. Historically, early resolution reduces the overall cost of the claim.
- Initiate Employment Practices Risk Management techniques with the Diversity Programs Unit and County Counsel to reduce the number of employee related claims and lawsuits by 20 percent.
- Work with the Information Technology Department (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.
- Establish a vehicle accident loss prevention program for the Alameda County Fire Department and implement such a program for similar departments with high loss.
- Develop webinar training for all departments on Workplace Violence Safety precautions, with County-specific information on policies, procedures, and responses to active incidents.

**Goal:**

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

**Objectives:**

- In collaboration with the General Services Agency, County Counsel, Social Services Agency, and the Probation Department, implement Facility Use Procedures for the 1111 Jackson Exercise Room and Facility to make space available to all County employees at the City Center Campus.
- 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 CSAC 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.
- Redesign the Wellness website to be more user friendly and better promote Wellness initiatives.
- Establish current benchmarks in employee engagement and participation in wellness offerings by measuring program utilization in the following areas:
  - Awareness of the core services of the employee Wellness program
  - Logging onto the Wellness Website for program details, health education, or other information
  - Participation in one or more of the following wellness program components:
    - Active for Life Fitness and Nutrition Initiative
    - Group Fitness Classes
    - Stress Management/Health Improvement classes
  - Attendance at the annual Employee Health & Fitness Expo

**Goal:**

Improve operational efficiencies within Risk Management.

**Objectives:**

- Increase program auditing capabilities of administrative staff to facilitate efficient service delivery.
- Redesign the Risk Management website to facilitate access to claim and incident reporting information from mobile devices.

**Performance Measures:**

Risk Management	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of open Workers' Compensation Claims*	1,433	1,437	1,400	1,400
# of facility inspections	10	24	20	20

Risk Management	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effectiveness Measures:				
Risk assessments/contract insurance reviews	Not reported	412	400	400
Workers' Compensation claim frequency (# of injuries in fiscal year)	739	794	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:

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

#### Objectives:

- Complete processing of an estimated 3,000 new Assessment Appeals applications to be filed during the 2017 filing year.
- Process an estimated 300 new Claims against the County to be filed during 2017.
- Provide clerical support for approximately 230 Board, Commission and Committee meetings.
- Respond to various public records requests.
- Continue to collaborate with the Information Technology Department (ITD) to develop a new Assessment Appeals system on a web-based platform to replace an antiquated legacy system no longer supported and to increase efficiency.
- 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.

### 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:

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

**Objectives:**

- Review and update LAFCo's strategic plan.
- Complete municipal services review (MSR) and update spheres of influence (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	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,284,274	5,224,955	6,645,942	6,633,787	6,633,787	(12,155)	0
Services & Supplies	1,718,381	1,653,400	1,266,382	1,328,853	1,328,853	62,471	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	6,902,655	6,778,356	7,812,324	7,862,640	7,862,640	50,316	0
<b>Financing</b>							
Revenue	3,555,530	3,701,532	3,535,397	3,533,383	3,533,383	(2,014)	0
<b>Total Financing</b>	3,555,530	3,701,532	3,535,397	3,533,383	3,533,383	(2,014)	0
<b>Net County Cost</b>	3,347,125	3,076,824	4,276,927	4,329,257	4,329,257	52,330	0
FTE - Mgmt	NA	NA	33.00	33.00	33.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.04	4.04	4.04	0.00	0.00
<b>Total FTE</b>	NA	NA	37.04	37.04	37.04	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	20	20	20	0	0
<b>Total Authorized</b>	NA	NA	63	63	63	0	0



10000_110400_00000 County Administrator - East Bay EDA	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	697,390	743,974	1,207,704	1,219,350	1,219,350	11,646	0
Services & Supplies	389,915	264,102	280,178	308,882	308,882	28,704	0
Intra-Fund Transfer	0	(30,000)	0	0	0	0	0
<b>Net Appropriation</b>	1,087,305	978,077	1,487,882	1,528,232	1,528,232	40,350	0
<b>Financing</b>							
Revenue	739,115	745,893	773,350	803,241	803,241	29,891	0
<b>Total Financing</b>	739,115	745,893	773,350	803,241	803,241	29,891	0
<b>Net County Cost</b>	348,190	232,183	714,532	724,991	724,991	10,459	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	10	10	10	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	NA	NA	13	13	13	0	0

10000_110500_00000 County Administrator - LAFCo	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	137,575	157,112	180,012	196,115	196,115	16,103	0
<b>Net Appropriation</b>	137,575	157,112	180,012	196,115	196,115	16,103	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	137,575	157,112	180,012	196,115	196,115	16,103	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## Internal Service Funds

<b>31060_430200_00000</b> <b>Workers' Compensation</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	450,430	517,461	1,009,277	1,013,314	1,013,314	4,037	0
Services & Supplies	4,138,446	4,173,409	4,821,902	5,245,496	5,245,496	423,594	0
Other Charges	19,079,255	20,605,287	21,736,972	23,224,545	23,224,545	1,487,573	0
Other Financing Uses	2,680,383	2,529,771	11,099,292	9,330,952	9,330,952	(1,768,340)	0
<b>Net Appropriation</b>	<b>26,348,514</b>	<b>27,825,928</b>	<b>38,667,443</b>	<b>38,814,307</b>	<b>38,814,307</b>	<b>146,864</b>	<b>0</b>
<b>Financing</b>							
Revenue	32,634,859	34,940,310	38,667,443	38,814,307	38,814,307	146,864	0
<b>Total Financing</b>	<b>32,634,859</b>	<b>34,940,310</b>	<b>38,667,443</b>	<b>38,814,307</b>	<b>38,814,307</b>	<b>146,864</b>	<b>0</b>
<b>Net County Cost</b>	<b>(6,286,345)</b>	<b>(7,114,382)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>31061_430300_00000</b> <b>Risk Management</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,365,697	1,365,382	1,062,759	1,100,775	1,100,775	38,016	0
Services & Supplies	9,179,583	9,779,605	11,300,391	11,068,408	11,068,408	(231,983)	0
Other Charges	7,474,481	7,865,629	10,640,933	11,441,898	11,441,898	800,965	0
Other Financing Uses	1,443,283	1,362,184	1,782,115	2,074,981	2,074,981	292,866	0
<b>Net Appropriation</b>	<b>19,463,044</b>	<b>20,372,800</b>	<b>24,786,198</b>	<b>25,686,062</b>	<b>25,686,062</b>	<b>899,864</b>	<b>0</b>
<b>Financing</b>							
Revenue	18,600,112	18,696,534	24,786,198	25,686,062	25,686,062	899,864	0
<b>Total Financing</b>	<b>18,600,112</b>	<b>18,696,534</b>	<b>24,786,198</b>	<b>25,686,062</b>	<b>25,686,062</b>	<b>899,864</b>	<b>0</b>
<b>Net County Cost</b>	<b>862,932</b>	<b>1,676,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>

<b>31062_440100_00000 Dental Insurance</b>	<b>2014 - 15 Actual</b>	<b>2015 - 16 Actual</b>	<b>2016 - 17 Budget</b>	<b>2017 - 18 MOE</b>	<b>2017 - 18 Budget</b>	<b>Change 2017 - 18 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Services & Supplies	412,531	392,231	510,000	510,000	510,000	0	0
Other Charges	7,944,462	7,389,987	9,890,000	9,890,000	9,890,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>8,356,993</b>	<b>7,782,219</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	7,765,373	7,933,154	10,400,000	10,400,000	10,400,000	0	0
<b>Total Financing</b>	<b>7,765,373</b>	<b>7,933,154</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>10,400,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>591,620</b>	<b>(150,936)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**COMMUNITY DEVELOPMENT AGENCY**

*Chris Bazar*  
*Director*

***Financial Summary***

Community Development Agency	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	67,888,622	74,836,441	0	0.0%	74,836,441	6,947,819	10.2%
Revenue	45,104,962	48,922,667	0	0.0%	48,922,667	3,817,705	8.5%
<b>Net</b>	<b>22,783,660</b>	<b>25,913,774</b>	<b>0</b>	<b>0.0%</b>	<b>25,913,774</b>	<b>3,130,114</b>	<b>13.7%</b>
FTE - Mgmt	59.17	59.17	0.00	0.00%	59.17	0.00	0.0%
FTE - Non Mgmt	91.39	93.39	0.00	0.00%	93.39	2.00	2.2%
<b>Total FTE</b>	<b>150.56</b>	<b>152.56</b>	<b>0.00</b>	<b>0.00%</b>	<b>152.56</b>	<b>2.00</b>	<b>1.3%</b>

**MISSION STATEMENT**

To enhance the quality-of-life of County residents and plan for the future well-being of the County's diverse communities; to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, 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 District Joint Powers Authority, and Successor Agency Oversight Board.
- Administer Surplus Property Authority and Redevelopment Successor Agency.
- Prepare, update, and implement County's General Plan; administer and update applicable County ordinances.
- Conduct environmental, design, and policy review of proposed development projects pursuant to County and State development and planning laws and procedures.
- Issue and enforce required land use permits and monitor required environmental mitigation measures.
- Enforce the Food and Agriculture Codes and the Business and Professions Codes related to agriculture and weights and measures.
- Verify accuracy of commercial weighing and measuring devices, including point-of-sale terminals.
- Provide financing, project administration, and construction management for housing, community development, rehabilitation and homeless programs as mandated by local, State or federal funding sources.

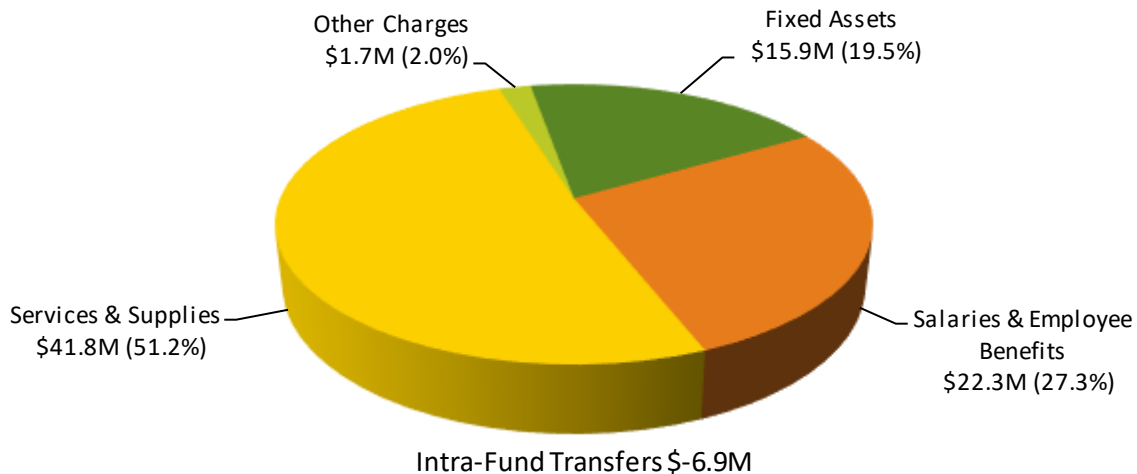
- Administer supportive services, shelter, housing operations, and rental assistance funding for programs serving homeless and at-risk individuals and families.
- Provide case management and environmental investigation of lead-exposed children as mandated by State or federal funding sources.
- Provide education, training, and lead safe work practices in compliance with hazard reduction strategies to prevent lead exposure of pre-1978 residential properties in Alameda County.
- 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 and periodic inspections and reviews for compliance, protection, and development of mineral resources through the land-use planning process as mandated by the State's Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.

### **DISCRETIONARY SERVICES**

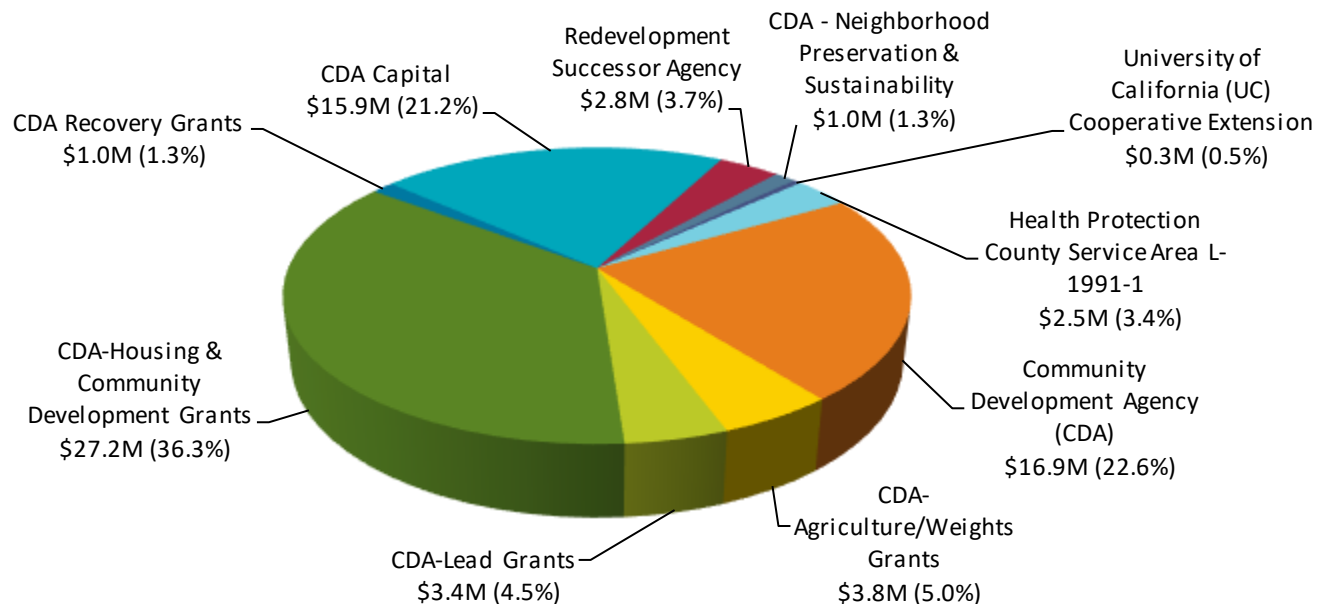
- Manage/staff Castro Valley Municipal Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; and Housing and Community Development Advisory Committee. Provide technical 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; BART to Livermore, Bayfair BART Transit Oriented Development and Bayfair BART Safety Study Technical Advisory Committees; East Bay Regional Conservation Framework Technical Advisory Committee; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group; and Abandoned Vehicle Abatement Authority.
- Participate in regular community and regional meetings including: Rural Roads; Eden Area Livability Initiative; Agriculture/Canyonlands; East Alameda County Conservation Strategy Implementation Committee; Fire Commission Committee; Cherryland Community Association; San Lorenzo Homes Association; East Bay Corridors Initiative Steering Committee; 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.

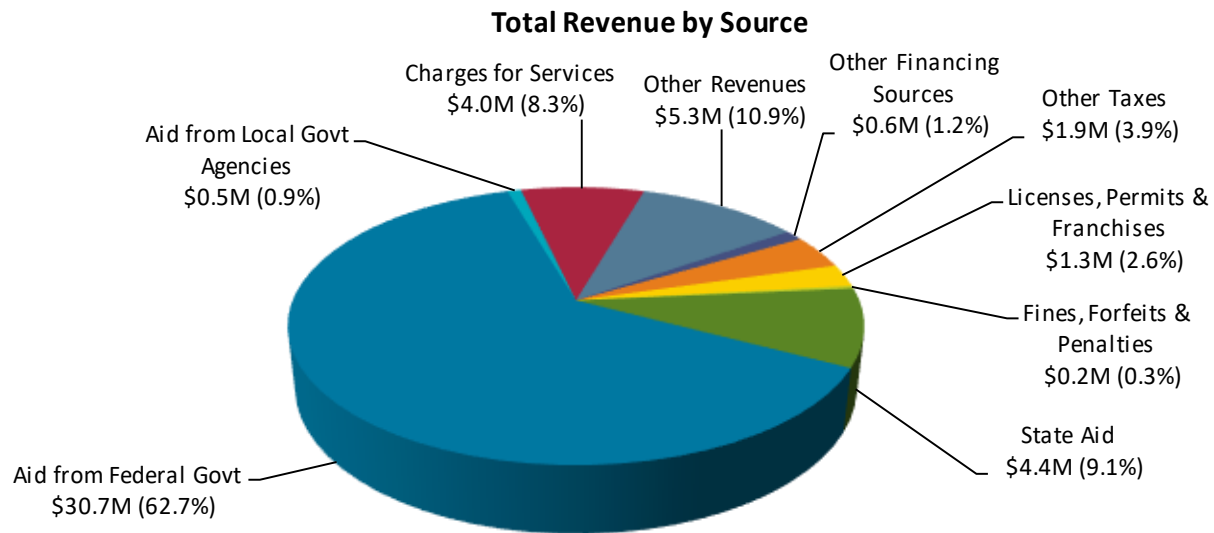
- Remediate environmental and safety hazards in homes of children diagnosed with asthma or respiratory distress, while increasing awareness of the importance of proper ventilation, moisture control, allergen reduction, integrated pest management, and home safety on occupant health.
- Develop affordable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

### Appropriation by Major Object



### Appropriation by Budget Unit





## PROPOSED BUDGET

The Proposed Budget includes funding for 152.56 full-time equivalent positions and a net county cost of \$25,913,774. The budget includes an increase of \$3,130,114 in net county cost 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 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>67,888,622</b>	<b>45,104,962</b>	<b>22,783,660</b>	<b>150.56</b>
Salary and Benefit adjustments	564,457	0	564,457	0.00
Mid-Year Board-approved adjustments, adding two positions funded by permanent Continuum of Care (CoC) Reform Grant	999,800	999,800	0	2.00
Internal Service Fund adjustments	40,346	0	40,346	0.00
Expenditure adjustments for Agricultural/Weights & Measures Department	15,911	0	15,911	0.00
Expenditure adjustments for General Obligation Bond Professional & Specialized Services under Housing & Community Development (HCD) Administration	775,000	0	775,000	0.00
Expenditure adjustments for Affordable Housing Trust Fund, and grants/contracts administration under Housing & Community Development (HCD) Administration	602,344	0	602,344	0.00

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
Expenditure adjustments related to Healthy Homes grants and contracts	37,593	0	37,593	0.00
Expenditure adjustments for the Lead Abatement County Service Area	134,845	0	134,845	0.00
Expenditure adjustments for CDA Neighborhood Preservation & Sustainability	210,095	0	210,095	0.00
Expenditure adjustments for Planning Commission related to Community Choice Aggregation	604,301	0	604,301	0.00
Expenditure adjustments for Economic & Civic Development projects and events	119,359	0	119,359	0.00
Expenditure adjustments related to University of California (UC) Cooperative Extension	20,335	0	20,335	0.00
Reduction in Charges for Community Development Block Grants (CDBG) Program Income for Projects, Allocation Housing Rehabilitation Entitlement, and Agricultural Services	(219,074)	0	(219,074)	0.00
Increase in Fixed Assets related to Tier 1 Projects	2,597,627	0	2,597,627	0.00
Decrease in Intra-Fund Transfers for Admin & Financial Services, Grants Management	444,880	0	444,880	0.00
Decrease in licenses revenues	0	(30,000)	30,000	0.00
Increase in fines revenues	0	6,853	(6,853)	0.00
Decrease in contributions from cities for Healthy Homes Program	0	(50,030)	50,030	0.00
Increase in State Aid for State Agriculture Programs	0	137,131	(137,131)	0.00
Increase in State Aid from California Dept. of Public Health, Health Programs	0	227,228	(227,228)	0.00
Reduction in Federal Aid, CDBG Entitlement - Title I Funds under Housing & Community Development	0	(580,922)	580,922	0.00
Increase in Federal Aid Grants related to various US Housing & Urban Development (HUD) Programs: Emergency Solutions Grant (ESG), Housing Opportunities for Persons With AIDS (HOPWA), Supportive Housing Program (SHP), HUD CoC	0	2,005,300	(2,005,300)	0.00
Increase in Revenue for Quarry Tonnage, Commercial Mitigation, and Solid Waste Tonnage Fees under the Planning Commission	0	562,995	(562,995)	0.00



MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in revenue from Redevelopment Successor Agency Trust Fund & seasonal rent under Economic & Community Development	0	165,083	(165,083)	0.00
Increase in revenue for Geotechnical Consulting Services under Neighborhood Preservation & Sustainability	0	204,961	(204,961)	0.00
Increase in Assessments Services for Lead Abatement County Service Area and Agricultural Services	0	250,854	(250,854)	0.00
Decrease in Operating Transfers for Surplus Property Authority	0	(81,548)	81,548	0.00
<b>Subtotal MOE Changes</b>	<b>6,947,819</b>	<b>3,817,705</b>	<b>3,130,114</b>	<b>2.00</b>
<b>2017-18 MOE Budget</b>	<b>74,836,441</b>	<b>48,922,667</b>	<b>25,913,774</b>	<b>152.56</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$300,000.

#### Service Impacts

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

### MAJOR SERVICE AREAS

#### PLANNING DEPARTMENT

Provide planning, environmental, and development services; oversight of infrastructure, new development, and land use policies; monitor and enforce the County Zoning, 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.

Manage mineral resource management, administration, and implementation.

**Objectives:**

- Support the East Bay Community Energy process, including development of its operational capacity to conduct the business of the Joint Powers Authority to procure electricity, with a focus on increasing green/renewable energy, reducing energy costs for residents and local businesses, and creating local jobs.
- Develop the cannabis program and related ordinances for the Unincorporated County to meet State laws related to Proposition 64 and the Adult Use of Marijuana Act.
- Implement the second phase of the development of the Accessory Dwelling Unit ordinance to address the shortage of affordable housing by easing restrictions on secondary/accessory units.
- Develop a new ordinance to effectively regulate certified massage establishments in the Unincorporated County.
- Develop new overlay districts of Resource Management, Large Parcel Agriculture, and Water Management for agricultural zones in the East County and Castro Valley General Plan areas.
- Continue to implement Ashland Cherryland Business District Plan Update including new zoning standards.
- Complete and adopt policies for solar energy facilities in rural Alameda County.
- Continue the update of the Castro Valley Central Business District Specific Plan.
- Complete Fairview Specific Plan Update and associated community and environmental processes.
- Complete the update of the South Livermore Valley Area Plan, including consideration of opportunities for new visitor serving commercial uses (i.e. Bed & Breakfast, resort development).
- Initiate an update of the permit application tracking system to automate critical tasks associated with permitting, community planning, inspections, code enforcement, and licensing to facilitate more communication and services for citizens through an on-line citizen web portal.

**Performance Measures:**

Planning Department	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Prepare, update, or review specific plans, community plans, or area studies	1	2	1	2
Implement newly revised specific plans, community plans, or area studies	1	1	2	1
Complaints received and responded to for code violations and blighted conditions	1,550	1,625	1,872	1,900
Complex environmental reviews completed in conformance with State Planning and Land Use Law	6	17	11	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:**

- Implement the Measure A1 Housing Bond Program to develop new affordable housing opportunities, with a focus on the most vulnerable residents.
- Administer the Affordable Housing Trust Fund, including 'Boomerang' funding, to finance affordable housing development and homeless response programs for homeless, very low, and extremely low- income households throughout Alameda County.
- Provide rental assistance, supportive services, and/or operating subsidies to more than 1,200 formerly homeless or at-risk households.
- Complete construction of 428 affordable housing units; begin construction on 592 units, with 679 units in predevelopment, for a total of 1,699 units.
- Administer Community Development Block Grant Program in the Urban County to finance housing rehabilitation, public facilities, curb cuts, Americans with Disabilities Act accessibility improvements, park improvements, and affordable housing development.
- Administer HOME Program funds to finance affordable housing development, housing rehabilitation, and tenant-based rental assistance to low-income households in the HOME Consortium.
- 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 funding application totaling more than \$31 million to provide permanent and transitional housing and services for homeless people and to assist in the implementation of the EveryOne Home Plan to end homelessness.

**Performance Measures:**

Housing and Community Development	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Housing Opportunities for Persons with AIDS-funded housing and/or information and referral services to people with AIDS	400	400	400	400
Develop affordable housing units – Unincorporated County	87	0	50	50
Develop affordable housing units – countywide	836	1,450	1,450	1,699
Rental assistance for person with AIDS (# of units assisted with Housing Opportunities for Persons with AIDS – Project Independence)	118	101	101	101
Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care)	500	580	580	600

Housing and Community Development	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
First-time homebuyers approved or refinanced under the Mortgage Credit Certificate Program	70	70	50	50
Urban County residents provided fair housing and/or tenant/landlord counseling services	850	1,020	1,020	1,020
Fund operation of transitional and permanent housing and supportive services programs for homeless and at-risk households	1,600	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 vegetable commodity standards, and the regulation of commercial weighing, measuring, and point-of-sale devices.

#### Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

#### Goals:

Improve and protect the environment and livability of residents.

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 and licensed staff.
- Work with the California Department of Food and Agriculture to implement and enforce the Asian Citrus Psyllid quarantine.
- Implement a Cannabis Cultivation Licensing Pilot Program.
- 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 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 and inspect organic growers, handlers, and sellers; and inspect and certify shipments of agricultural goods for export.

**Performance Measures:**

<b>Agriculture/Weights and Measures</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Goal</b>	<b>FY 2018 Goal</b>
Deploy and remove insect traps detecting exotic economic pests	7,204	7,326	6,441	6,915
Inspect/service insect traps using State standards	90,406	91,937	95,638	100,124
Inspect incoming plant material at shipping terminals	7,000	6,000	6,850	6,550
Inspect incoming plant material for Glassy-Winged Sharpshooter	2,500	2,720	2,800	2,500
Conduct pesticide application inspections	290	249	275	275
Conduct pesticide records inspections	200	248	200	225
Issue restricted use pesticide permits and operator identification numbers to growers	245	280	250	250
Inspect commercial weighing and measuring devices and quantity control scanners	27,129	33,082	25,000	25,000
Inspect outgoing nursery stock, harvested commodities, and green waste for Light Brown Apple Moth	350	215	200	180
Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death	100	82	75	75
Inspect incoming shipments to detect agricultural pests and diseases in unmarked parcels using Canine Inspection Team	2,000	1,191	1,500	1,500

**ECONOMIC AND CIVIC DEVELOPMENT**

Promote and implement economic development and community investment in the unincorporated communities. Activities include business attraction, retention, and expansion; small business education and technical assistance; customer attraction; site selection; coordinate implementation of capital public investments planned by the former Redevelopment Agency (RDA); and serve as staff to the Alameda County Successor Agency Oversight Board.

**Strategic Vision Priorities:**

Environment/Sustainability

Safe and Livable Communities

Housing

Transportation

**Goals:**

Promote economic development and community investment in the unincorporated communities.

Improve and protect the environment and livability of unincorporated neighborhoods.

**Objectives:**

- Execute Development and Disposition and Exclusive Right to Negotiate agreements for former RDA property.
- Continue implementation of economic development activities, including business attraction and graffiti abatement, and expand customer attraction and civic pride events and small business education.

- Implement Phase 1 of the Billboard Reduction and Relocation Program by executing a Billboard Relocation Agreement.
- Continue implementation of “Tier One” projects.
- Generate new revenue for economic and civic development projects and programs.
- Implement the Open for Business Working Group recommended strategies to make urban Unincorporated Alameda County more business-friendly.
- Redevelopment Successor Agency Objectives:
  - Continue to prepare and administer Recognized Obligation Payment Schedule and implement Enforceable Obligations.
  - Provide staff support to the Successor Agency Oversight Board.

**Performance Measures:**

Economic and Civic Development	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Graffiti abatement sites	1,100	1,500	1,500	1,500
Cherryland Community Center	Commence Construction	Commence Construction	Commence Construction	Under Construction
Cherryland Fire Station	Commence Construction	Complete Construction	Complete Construction	Completed

**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; and 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 lead-exposed children.
- Promote awareness and increase community capacity for healthy homes measures through community outreach, partnerships, education, and media.
- Provide housing rehabilitation services to increase accessibility for older adults.

- Partner with the Public Health Department to improve the lives of older adults living in substandard housing that will promote healthy aging in place, prevent injuries, and reduce emergency visits.
- Conduct site visits, promote technical assistance and advisement to facility operators in Group Living Facilities.
- Implement healthy housing evaluations and remediate asthma hazards in the homes of asthmatic children under a National Institute of Health grant.
- Provide education and training in lead safe work practices for 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.
- Provide emergency home repairs, weatherization, accessibility, and rehabilitation services through State and federal funding.

**Performance Measures:**

Healthy Homes	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Provide lead-safe work practices/training to property owners, contractors, laborers, and housing inspectors	8	6	6	4
Medical provider outreach and education	400	400	200	200
Review blood lead screening reports	23,000	25,000	20,000	20,000
Case management of lead-exposed children	325	325	250	300
Respond to unsafe renovation complaints	85	85	85	85
Information line assistance	400	800	500	500
In-home consultations	200	200	50	50
Website contacts	65,000	100,000	90,000	90,000
Lead evaluations in housing units to be remediated under the Lead Hazard Control Program	50	44	50	70
Hazard reduction projects in housing units under the Lead Hazard Control Program	65	28	45	60
Healthy housing visual assessments	110	150	1,000	1,000
Environmental and safety interventions	20	50	1,000	1,000
Percent of certified lead construction training to contractors who met workshop learning objectives	95%	95%	95%	95%
Medical provider visits	50	20	10	10
Countywide inspections conducted to identify health safety violations in homes	250	250	180	120
% of homes repaired to meet local housing code	100%	100%	100%	100%
Homes repaired for health and safety hazards in the Unincorporated County	50	50	40	30

**UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION**

Services provided by the University of California Cooperative Extension (UCCE).

**Strategic Vision Priorities:**

Environment/Sustainability

Healthy and Thriving Populations

**Goal:**

Promote healthy food access, urban ecosystems and lifestyle practices connecting food and agriculture, including food production processing, consumption, and food handling and safety.

**Objectives:**

- Improve food choices and healthy behavior linking food and agriculture.
- Promote environmentally friendly practices to reduce pesticide, water usage, and air pollution.
- Help reduce negative impacts on the environment and community associated with pest management.
- Administrative Goals:
  - Educate farmers on how to reduce costs and improve operations.
  - Assist residents with sustaining landscaping during drought while minimizing water use.
  - Increase the number of youth prepared to enter science, technology, engineering, and math careers by gaining exposure in the UCCE youth programs.
  - Improve the dietary habits, physical activity levels, nutritional understanding, survival skills, and food security of low-income residents.
  - Educate seniors and parents on managing financial resources through the CalFresh and expanded Food and Nutrition Education Programs.
  - Increase awareness of risk management and heavy metals-exposure prevention in urban agricultural operations, urban agriculture policies among urban agriculture producers, policy makers and residents, and sound range land and livestock best management practices to support habitat conservation and minimize environmental impacts.
  - Minimize conflict between recreation and livestock grazing on public lands through outreach.
  - Support the County in developing and implementing policies that sustain agricultural production through participation on the Agricultural Advisory Committee.
  - Increase overall stormwater retention, urban tree survivorship, and citizen awareness of urban forestry best management practices.
  - Increase awareness among livestock producers regarding management practices for rangeland-oriented habitat conservation.



**Performance Measures:**

University of California Cooperative Extension	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Expanded Food and Nutrition Education Program (EFNEP)/CalFresh Children/Youth Nutrition Programs' Participation	5,026	6,614	6,800	5,300
EFNEP/CalFresh Adult Well-Being Programs' Participation	3,153	2,065	1,800	1,200
Master Gardener contacts when providing home-horticulture information	8,868	10,000	11,000	11,000
4-H Program Youth/Adults Enrollment	1,079	1,111	1,090	1,100
Persons receiving Integrated Pest Management Principles/Practices Information	2,107	2,142	2,200	2,200
Persons delivered urban agriculture information	4,709	3,000	3,000	4,000
% of goal for students directly-taught six lessons	100%	100%	100%	100%
% of goal for Master Gardeners Public Education	100%	100%	100%	100%
% of 4-H Youth Registered for 3+ years	100%	100%	100%	100%
% of goal for Adult Well-Being Program participation	84%	74%	84%	86%
% of goal for training businesses/pesticide applicators	95%	95%	95%	95%
% of goal or training pest management professionals	85%	85%	85%	85%

**SURPLUS PROPERTY AUTHORITY**

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

**Strategic Vision Priorities:**

Safe and Livable Communities

Transportation

**Goal:**

Create income and promote economic development in Alameda County communities.

**Objectives:**

- Process entitlements and close escrow on one office property in Dublin for an estimate of \$12.5 million in net sales.
- Process entitlements and close escrow on one multi-family residential site in Dublin for an estimate of \$6 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 remaining office sites in Dublin and work with the City of Dublin to re-entitle one office site for multi-family development.

**Performance Measures:**

Surplus Property Authority	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Property entitlements processed for County surplus property	4	3	3	2
Surplus property sites sold	4	3	3	2

**Budget Units Included:**

10000_260000_00000 Community Development Agency	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,091,689	12,529,461	13,716,526	14,053,267	14,053,267	336,741	0
Services & Supplies	30,729,041	14,222,914	8,777,455	9,415,440	9,415,440	637,985	0
Other Charges	0	359,753	730,600	350,000	350,000	(380,600)	0
Fixed Assets	19,541	19,541	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(5,700,271)	(6,793,151)	(7,332,266)	(6,887,386)	(6,887,386)	444,880	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	37,140,000	20,338,518	15,899,303	16,938,309	16,938,309	1,039,006	0
<b>Financing</b>							
Revenue	6,823,403	6,988,176	8,788,074	9,295,357	9,295,357	507,283	0
<b>Total Financing</b>	6,823,403	6,988,176	8,788,074	9,295,357	9,295,357	507,283	0
<b>Net County Cost</b>	30,316,597	13,350,342	7,111,229	7,642,952	7,642,952	531,723	0
FTE - Mgmt	NA	NA	42.00	42.00	42.00	0.00	0.00
FTE - Non Mgmt	NA	NA	48.51	48.51	48.51	0.00	0.00
<b>Total FTE</b>	NA	NA	90.51	90.51	90.51	0.00	0.00
Authorized - Mgmt	NA	NA	54	54	54	0	0
Authorized - Non Mgmt	NA	NA	65	65	65	0	0
<b>Total Authorized</b>	NA	NA	119	119	119	0	0

10000_260155_00000 CDA-Agriculture Weights Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,094,198	2,926,465	3,318,749	3,439,311	3,439,311	120,562	0
Services & Supplies	235,985	294,545	318,565	336,292	336,292	17,727	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	3,330,183	3,221,010	3,637,314	3,775,603	3,775,603	138,289	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,367,855	3,098,816	3,638,472	3,775,603	3,775,603	137,131	0
<b>Total Financing</b>	3,367,855	3,098,816	3,638,472	3,775,603	3,775,603	137,131	0
<b>Net County Cost</b>	(37,672)	122,194	(1,158)	0	0	1,158	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.88	27.88	27.88	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	741,732	676,903	580,194	602,105	602,105	21,911	0
Services & Supplies	1,606,513	1,180,959	1,671,899	1,709,827	1,709,827	37,928	0
Other Charges	249,298	222,537	880,000	1,050,600	1,050,600	170,600	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,597,543	2,080,400	3,132,093	3,362,532	3,362,532	230,439	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,613,981	1,732,645	3,132,289	3,362,532	3,362,532	230,243	0
<b>Total Financing</b>	1,613,981	1,732,645	3,132,289	3,362,532	3,362,532	230,243	0
<b>Net County Cost</b>	983,562	347,754	(196)	0	0	196	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	4	4	4	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	330,660	613,432	1,067,780	1,397,138	1,397,138	329,358	0
Services & Supplies	21,355,514	17,438,689	23,472,364	25,552,288	25,552,288	2,079,924	0
Other Charges	127,083	175,408	235,790	248,030	248,030	12,240	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(69,630)	(76,469)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	21,743,627	18,151,061	24,775,934	27,197,456	27,197,456	2,421,522	0
<b>Financing</b>							
Revenue	19,850,093	16,276,939	24,776,293	27,197,456	27,197,456	2,421,163	0
<b>Total Financing</b>	19,850,093	16,276,939	24,776,293	27,197,456	27,197,456	2,421,163	0
<b>Net County Cost</b>	1,893,534	1,874,121	(359)	0	0	359	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	6.00	6.00	2.00	0.00
<b>Total FTE</b>	NA	NA	7.00	9.00	9.00	2.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	4	6	6	2	0
<b>Total Authorized</b>	NA	NA	7	9	9	2	0

22457_260850_00000 CDA Recovery Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	69,693	1,015,269	1,000,000	1,000,000	1,000,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	69,693	1,015,269	1,000,000	1,000,000	1,000,000	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	69,680	553,158	1,000,000	1,000,000	1,000,000	0	0
<b>Total Financing</b>	69,680	553,158	1,000,000	1,000,000	1,000,000	0	0
<b>Net County Cost</b>	13	462,111	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	26,876,802	2,337,068	13,302,373	15,900,000	15,900,000	2,597,627	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	1,995,350	0	0	0	0	0
<b>Net Appropriation</b>	26,876,802	4,332,419	13,302,373	15,900,000	15,900,000	2,597,627	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	26,876,802	4,332,419	13,302,373	15,900,000	15,900,000	2,597,627	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	854,180	871,523	1,150,867	1,166,086	1,166,086	15,219	0
Services & Supplies	1,535,179	1,659,033	1,493,424	1,630,833	1,630,833	137,409	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,389,359	2,530,556	2,644,291	2,796,919	2,796,919	152,628	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	573,265	577,331	598,567	763,650	763,650	165,083	0
<b>Total Financing</b>	573,265	577,331	598,567	763,650	763,650	165,083	0
<b>Net County Cost</b>	1,816,094	1,953,225	2,045,724	2,033,269	2,033,269	(12,455)	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
<b>Total FTE</b>	NA	NA	6.17	6.17	6.17	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
<b>Total Authorized</b>	NA	NA	9	9	9	0	0

10000_260950_00000 CDA - Neighborhood Preservation & Sustainability	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	401,080	294,139	251,224	253,266	253,266	2,042	0
Services & Supplies	544,038	803,120	544,917	747,927	747,927	203,010	0
Other Charges	219,666	0	0	0	0	0	0
Intra-Fund Transfer	(13,336)	(32,599)	0	0	0	0	0
<b>Net Appropriation</b>	1,151,448	1,064,659	796,141	1,001,193	1,001,193	205,052	0
<b>Financing</b>							
Revenue	1,101,077	993,546	796,232	1,001,193	1,001,193	204,961	0
<b>Total Financing</b>	1,101,077	993,546	796,232	1,001,193	1,001,193	204,961	0
<b>Net County Cost</b>	50,371	71,114	(91)	0	0	91	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	1	1	1	0	0

10000_350400_00000 Cooperative Extension	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	34,927	0	0	0	0	0	0
Services & Supplies	232,029	303,376	326,138	337,553	337,553	11,415	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	266,956	303,376	326,138	337,553	337,553	11,415	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	266,956	303,376	326,138	337,553	337,553	11,415	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,394,527	1,500,799	1,377,347	1,413,906	1,413,906	36,559	0
Services & Supplies	847,550	966,506	951,624	1,088,220	1,088,220	136,596	0
Other Charges	25,570	36,970	46,064	24,750	24,750	(21,314)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	2,267,647	2,504,275	2,375,035	2,526,876	2,526,876	151,841	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,241,335	2,437,535	2,375,035	2,526,876	2,526,876	151,841	0
<b>Total Financing</b>	2,241,335	2,437,535	2,375,035	2,526,876	2,526,876	151,841	0
<b>Net County Cost</b>	26,312	66,740	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.00	7.00	7.00	0.00	0.00
<b>Total FTE</b>	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	3	3	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
<b>Total Authorized</b>	NA	NA	11	11	11	0	0

**COUNTY COUNSEL**

*Donna Ziegler*  
County Counsel

**Financial Summary**

County Counsel	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	5,945,570	5,888,259	0	0.0%	5,888,259	(57,311)	-1.0%
Revenue	4,225,780	4,600,719	0	0.0%	4,600,719	374,939	8.9%
<b>Net</b>	<b>1,719,790</b>	<b>1,287,540</b>	<b>0</b>	<b>0.0%</b>	<b>1,287,540</b>	<b>(432,250)</b>	<b>-25.1%</b>
FTE - Mgmt	46.01	47.01	0.00	0.00%	47.01	1.00	2.2%
FTE - Non Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
<b>Total FTE</b>	<b>57.01</b>	<b>58.01</b>	<b>0.00</b>	<b>0.00%</b>	<b>58.01</b>	<b>1.00</b>	<b>1.8%</b>

**MISSION STATEMENT**

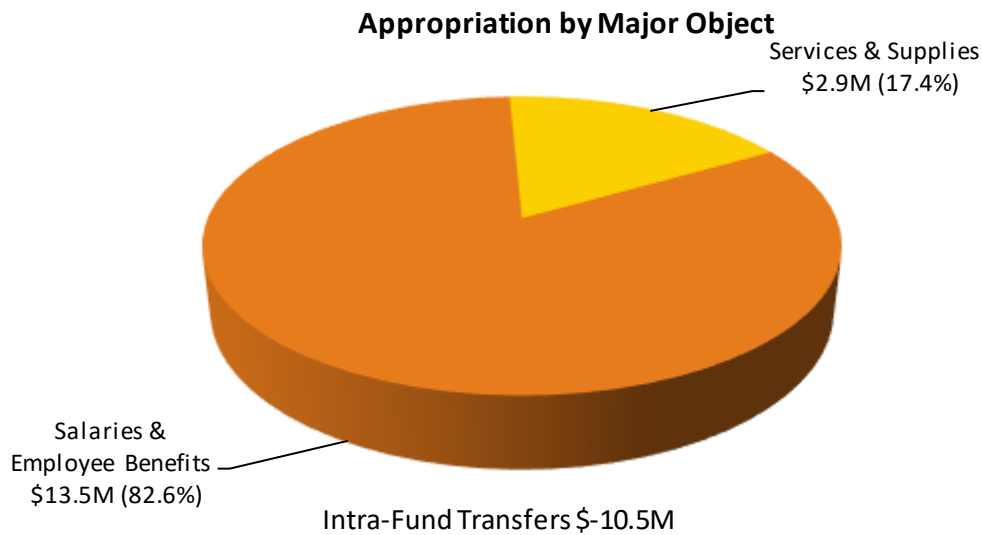
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

**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.



## PROPOSED BUDGET

The Proposed Budget includes funding for 58.01 full-time equivalent positions and a net county cost of \$1,287,540. The budget includes a decrease in net county cost of \$432,250 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 2017-18 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>5,945,570</b>	<b>4,225,780</b>	<b>1,719,790</b>	<b>57.01</b>
Salary & Benefit adjustments	162,681	0	162,681	0.00
Internal Service Fund adjustments	92,268	0	92,268	0.00
Mid-year Board-approved adjustment for a Deputy County Counsel position for Health Care Services Agency	0	0	0	1.00
Charges for legal services	(383,260)	374,939	(758,199)	0.00
Professional services adjustments	71,000	0	71,000	0.00
<b>Subtotal MOE Changes</b>	<b>(57,311)</b>	<b>374,939</b>	<b>(432,250)</b>	<b>1.00</b>
<b>2017-18 MOE Budget</b>	<b>5,888,259</b>	<b>4,600,719</b>	<b>1,287,540</b>	<b>58.01</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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



**Service Impact**

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

**DEPARTMENT HIGHLIGHTS**

The Office of the County Counsel has four divisions and oversight of the Diversity Programs Unit.

The Advocacy Division focuses on general advice, litigation, disability retirement, Occupational Safety and Health Administration (OSHA), bankruptcy, collections, employment law, and other matters of actual/potential litigation; represents Risk 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; and 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 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; and 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 to 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; and provides advice and counsel regarding general government law and Fair Political Practices Commission compliance issues.

The Social Services Division meets mandatory legal needs of the Department of Children and Family Services and provides all legal representation in child abuse and neglect actions; representation in probate, conservatorship, estate administration, and Lanterman-Petris-Short (LPS) conservatorship cases; and general advice and representation to the entire Social Services Agency, including the various Commissions/Boards assigned to the Agency.

The Diversity Programs Unit works to ensure that the County realizes diversity and inclusion as an integral organizational strategy, provides a workplace free of discrimination and harassment, and encourages an environment of respect where cultural differences and similarities are valued.

**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	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,513,524	11,674,413	13,111,134	13,541,795	13,541,795	430,661	0
Services & Supplies	2,111,229	1,878,276	2,595,941	2,854,371	2,854,371	258,430	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(9,433,190)	(9,639,822)	(9,761,505)	(10,507,907)	(10,507,907)	(746,402)	0
<b>Net Appropriation</b>	3,191,563	3,912,867	5,945,570	5,888,259	5,888,259	(57,311)	0
<b>Financing</b>							
Revenue	3,276,590	3,622,144	4,225,780	4,600,719	4,600,719	374,939	0
<b>Total Financing</b>	3,276,590	3,622,144	4,225,780	4,600,719	4,600,719	374,939	0
<b>Net County Cost</b>	(85,027)	290,723	1,719,790	1,287,540	1,287,540	(432,250)	0
FTE - Mgmt	NA	NA	46.01	47.01	47.01	1.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
<b>Total FTE</b>	NA	NA	57.01	58.01	58.01	1.00	0.00
Authorized - Mgmt	NA	NA	51	50	50	(1)	0
Authorized - Non Mgmt	NA	NA	13	14	14	1	0
<b>Total Authorized</b>	NA	NA	64	64	64	0	0

**GENERAL SERVICES AGENCY**

*Willie A. Hopkins, Jr.*  
*Director*

**Financial Summary**

General Services Agency	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	144,504,087	151,439,849	0	0.0%	151,439,849	6,935,762	4.8%
Revenue	136,121,017	141,564,168	0	0.0%	141,564,168	5,443,151	4.0%
<b>Net</b>	<b>8,383,070</b>	<b>9,875,681</b>	<b>0</b>	<b>0.0%</b>	<b>9,875,681</b>	<b>1,492,611</b>	<b>17.8%</b>
FTE - Mgmt	103.33	103.33	0.00	0.00%	103.33	0.00	0.0%
FTE - Non Mgmt	324.61	324.61	0.00	0.00%	324.61	0.00	0.0%
<b>Total FTE</b>	<b>427.94</b>	<b>427.94</b>	<b>0.00</b>	<b>0.00%</b>	<b>427.94</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

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

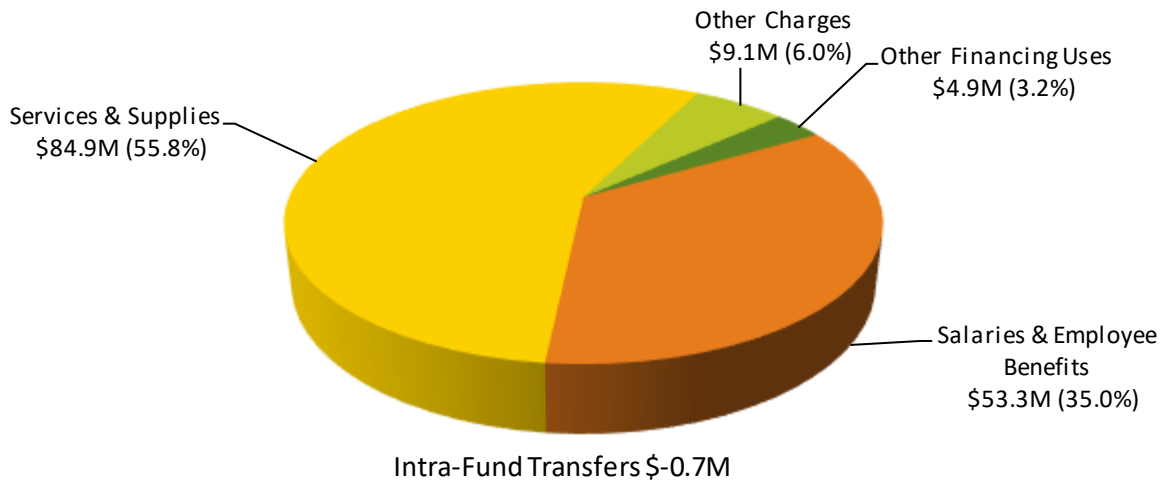
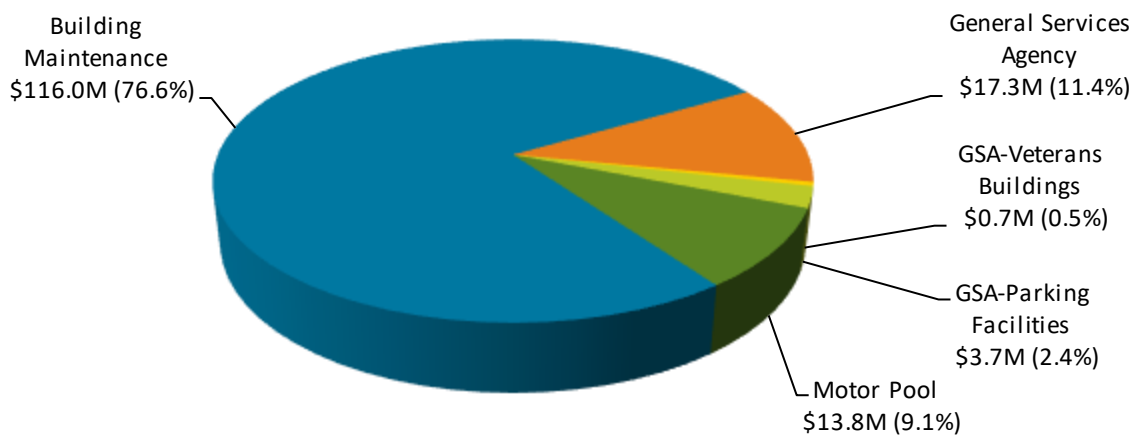
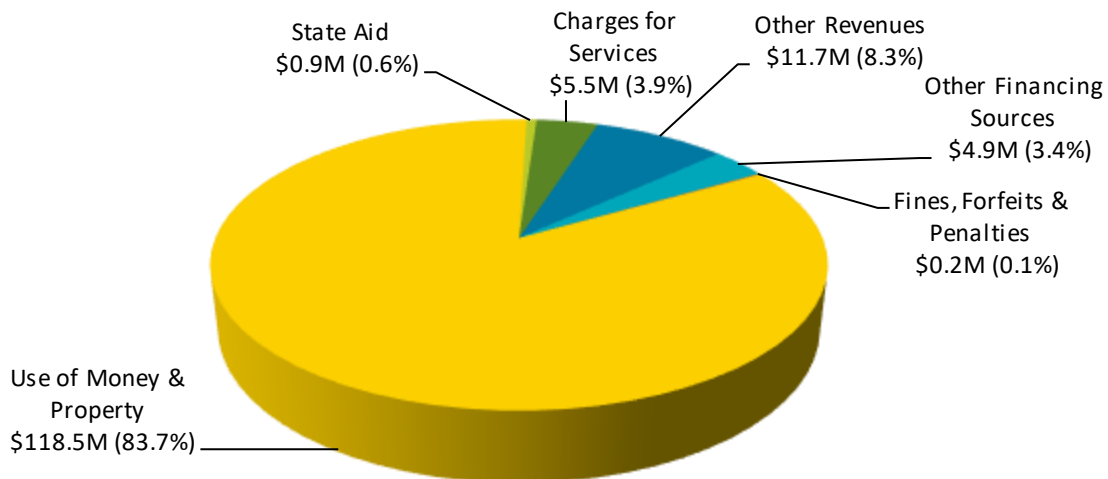
**MANDATED SERVICES**

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; 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****Appropriation by Budget Unit****Total Revenue by Source**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 427.94 full-time equivalent position and a net county cost of \$9,875,681. The budget includes an increase of \$1,492,611 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>144,504,087</b>	<b>136,121,017</b>	<b>8,383,070</b>	<b>427.94</b>
Salary & Benefit adjustments	1,884,275	0	1,884,275	0.00
Internal Service Fund adjustments	235,040	0	235,040	0.00
Mid-year Board-approved adjustment for purchase of Sheriff's Office K9 SUV	27,569	27,569	0	0.00
County indirect charges/overhead reimbursement	(1,335,872)	(272,364)	(1,063,508)	0.00
Use of reserves/residual equity	0	2,488,660	(2,488,660)	0.00
Rent of land and buildings	0	3,881,198	(3,881,198)	0.00
Vehicle depreciation	0	(412,128)	412,128	0.00
Motor vehicle charges	0	(122,080)	122,080	0.00
Decreased parking revenue	0	(100,000)	100,000	0.00
Charges to departments for shuttle and property & salvage	(126,300)	0	(126,300)	0.00
Tenant improvement projects	3,958,704	413,000	3,545,704	0.00
Rent and lease costs	1,275,245	0	1,275,245	0.00
Utility costs	520,962	0	520,962	0.00
Increased parking contract costs for expanded shuttle routes and minimum wage increases	730,000	0	730,000	0.00
Gas and oil	(300,000)	(456,340)	156,340	0.00
Loss of one-time grant from Bay Area Air Quality Management District	0	(149,610)	149,610	0.00
Parking citation revenue	0	65,000	(65,000)	0.00
Interest earnings	0	45,000	(45,000)	0.00
Miscellaneous expenditure and revenue adjustments	66,139	35,246	30,893	0.00
<b>Subtotal MOE Changes</b>	<b>6,935,762</b>	<b>5,443,151</b>	<b>1,492,611</b>	<b>0</b>
<b>2017-18 MOE Budget</b>	<b>151,439,849</b>	<b>141,564,168</b>	<b>9,875,681</b>	<b>427.94</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impacts**

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

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

BMD provides full maintenance, landscaping, and janitorial services for the County's 5.6 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 GSA Job Order Contracts (JOC).
- Work closely with the three 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 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
Preventive maintenance work orders	26,382	26,784	26,500	27,000
Corrective maintenance work orders*	23,762	23,000	22,000	22,000
Inter-Departmental Service Orders (new)	1,292	1,300	1,300	1,350
# of job orders contracts (JOC) projects (new)	17	19	25	25

\* Work orders projection shows a decrease resulting from directed focus on preventative maintenance, which is improving reliability of many building systems

**EARLY CARE AND EDUCATION**

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.

**Goals:**

All Alameda County families will have quality early care and education for their children.

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 additional public and private resources, and providing data and analysis for stakeholders regarding local, State, and federal ECE funding and policies.

**Performance Measures:**

Child Care	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
County-sponsored child care centers	2	2	2	2
County-sponsored child care slots*	98	128	108	128
Local analysis completed of State and federal budget and policy on ECE system	5	5	5	6

Child Care	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Efficiency Measures:				
# of subsidized early care and education staff who complete training through Planning Council coordinated AB 212 program	730	802	800	869
Subsidized early care and education staff who complete training in evidence based tools and interventions	324	571	350	350
Legislative and Budget Analyses that contain local data	5	5	5	6
# of programs participating in the Quality Rating and Improvement System pilot	95	176	155	237
Effectiveness Measures:				
% of slots filled at County-Sponsored Child Care Centers	95%	97%	97%	98%
Family turnover at County center	11%	6%	6%	6%
% of AB 212 programs which undergo training in research based tool	85%	88%	88%	88%
Class Assessment Scoring System (CLASS) scores increase at least 1 point after CLASS coaching and learning communities through AB 212	90%	83%	83%	n/a**
Grant monies received and child care staff funds from external contracts and fees	\$885,862	\$2,308,034	\$1,146,819	\$1,400,00
# of grant applications approved	6	8	5	7
% of budget derived from non-County revenues/grants and fee or services	66%	97%	70%	95%

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

\*\* Funding for collecting this data has been temporarily suspended

### 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 cost savings for agencies and departments.
- Purchase the most fuel efficient, cost-effective vehicles thereby increasing the number of fuel efficient vehicles to over 40 percent of the total vehicle fleet, and additionally purchase electric charging stations and electric vehicles for fleet use.
- Install an additional 10 Level 2 Electric Vehicle (EV) charging stations and one Dual-Cell (DC) fast charger, bringing the total number of County installed stations to 76.
- Install battery storage system to help reduce demand charges at AlcoPark due to EV charging station usage.



- Perform second year of 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
Total # of vehicles in fleet	1,080	1,120	1,100	1,100
Total # of SUVs and trucks	172	176	175	175
Total # of fuel efficient vehicles (30+ MPG)	391	410	415	440
Total # of hybrid vehicles in fleet	248	272	280	300
Efficiency Measures:				
Repair time for preventative maintenance services (hours)	1.65	1.45	1.5	1.5
Repair time for brake service (hours)	0.88	0.95	1.0	1.0
Effectiveness Measure:				
Emergency road calls	295	280	290	270

**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 East Oakland, Hayward Winton Campus, and Oakland County Center.

**Objectives:**

- Upgrade CALE parking meters to 3G capability.
- Build a central cashier/parking ambassador office at Alco Park and Amador parking garages.
- Restripe Alco Park Garage to gain up to 105 additional spaces.
- Add additional EV charging stations at Alco Park.
- Add a super-fast EV charger EV station at Alco Park.

**Performance Measures:**

Parking Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measure:				
# of parking spaces	5,393	5,509	5,600	5,700

Parking Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Efficiency Measures:				
# of monitored facilities	17	22	21	24
# of total facilities*	40	40	40	40
Monitored facilities as % of total	43%	55%	53%	60%
Effectiveness Measures:				
# of registered carpool groups	57	41	65	60
# of parking facilities/lots	17	22	21	24
Annual routine cleaning per lot	17	22	21	24

\* 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measure:				
# of riders (Embarcadero Cove)	5,784	10,197	12,500	12,500
# of Riders (Juvenile Justice Center)	19,974	26,750	40,000	31,000
# of riders (Oakland Center)	12,540	21,103	20,000	23,000
# of riders (Hayward)	11,578	18,346	20,000	20,000
# of rides (West Oakland)	n/a	13,601	12,500	15,000

### PORTFOLIO MANAGEMENT

GSA Portfolio Management is responsible for long-range planning and utilization of County real estate assets through the assessment of County departments' space requirements; reviewing, planning, and analyzing project costs; and assisting in the development of projects and their budgets for approval by the Board of Supervisors.

#### Goals:

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

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

#### Objectives:

- 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
Total County-owned square footage managed	5.3 million	5.6 million*	5.6 million*	5.6 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	332,264	366,133	227,216**	262,248**

\* Note: Includes vacant square footage

\*\* Note: With the assumption that Arena Center (182,922 SF) will be unoccupied through FY 17/18 and that 1111 Jackson (103,885 SF) will be occupied in FY 16/17.

**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 through green purchasing and safe communities 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:**

- Update existing training program for local vendors doing business with the County to improve accessibility to opportunities through registration and certification.
- Develop a Contract Management Program, with implementation during FY 2018, to improve contract performance management and monitoring.
- Increase operational efficiency, reduce County costs, and improve payment time for vendors by raising purchasing card limit.
- Implement collaborative project management software (Salesforce) to improve operational efficiency including tracking and monitoring to more quickly and effectively deliver procurements.

**Performance Measures:**

Purchasing	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
Total County purchases of goods and services (millions)*	\$136.0	\$216.0	\$162.5	\$165.0
Total purchase orders issued *	6,300	6,968	4,500	4,500
Contract processes resulting from sealed bids	100	74	75	89
Efficiency Measures:				
Average days/purchase orders process	4.7	2.0	2.0	2.0
Average days/competitive bid process	160	124	125	120
Effectiveness Measures:				
Website views	5,981,179	6,240,000	6,500,000	6,500,000
Purchases from County local business including small and emerging (millions)	\$79.2	\$139.7	\$90	\$150
% of purchase orders awarded to local business including small and emerging*	77%	78%	80%	80%

\* Excludes community-based organizations and construction procurements.

**REAL PROPERTY**

GSA Real Property, as a division of the Building Maintenance Department, 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 with application of alternative work solutions for the relocation to or expansion of County agencies at Eastmont Town Center, 393 13th Street in Oakland, and the Eden Multiservice Center in Hayward.
- Complete installation of furniture and high-density filing and execute operational agreement for space to be occupied by the Court and County at the East County Hall of Justice in Dublin.

- Complete furniture design, planning, and construction in conjunction with space design and build-out of the Arena Center Property in Oakland.

**Performance Measures:**

Real Property	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
Total projects received	96	63	76	70
Total leased buildings	42	38	38	37
Total leased square footage (millions)	1.01	0.99	1.10	0.90

**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, Technical Services includes 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 creates 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.
- Continue to support countywide disaster preparedness for essential facilities, while County leadership determines next steps and roles and responsibilities for implementing the Local Hazard Mitigation Plan.
- Continue to support the County's Accessibility Transition Master Plan while County leadership determines next steps and roles and responsibilities to implement Countywide Title II requirements.

- 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.
- Develop and implement design and construction standards for buildings reflecting the County's directives and incorporate industry practices for durable, functional, and safe facilities. Maximize sustainable design features to meet or exceed the County Leadership in Energy and Environmental Design (LEED) Silver ordinance.
- Continue management of the Highland Hospital Acute Care Tower Replacement (ATR) Project, including demolition of the H Building, and completion of the Courtyard and Link Building. Prepare design and construction bid documents and begin major exterior maintenance work on five historic buildings.
- Continue management of approved capital projects that have advanced in design or construction, including the Camp Sweeney Replacement Project, the Cherryland Community Center, the Transition Day Reporting Center, the Environmental Health Vector Lab, Tenant Improvements, and HVAC upgrade. In addition, continue to advance the Santa Rita Jail Access and Disability Upgrades, Security System Upgrade, and the SB 863 Mental Health Program and Services Unit.

**Performance Measures:**

Technical Services Department	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures*:				
Architect and construction projects	36	20**	21**	11**
Environmental projects	55	47	52	50
Architect and construction project value (millions)	\$348	\$300**	\$325**	\$350
Environmental project value (millions)	\$1.0	\$1.0	\$1.0	\$1.0
Energy project value (millions)	\$20.0	\$20.0	\$20.0	\$17.0
Annual energy utility budget (millions)	\$8.0	\$14.0	\$11.0	\$14.0
# of County employees trained (Material Safety Data Sheets, lead, asbestos, Above Ground Storage Tanks/Underground Storage Tanks, mold)	330	317	330	330
# of staff educated on sustainability	3,000	3,100	3,500	2,500
Total weight of recycled materials (tons)***	850	1,037	700	800
# of furniture/equipment items reused or sold	3,949	8,571	4,000	8,000
Efficiency Measures*:				
Average projects per architect and project manager	5	5	5	3
Average projects per environmental project manager	27	24	26	25
Average projects per energy project manager	8	8	5	6

- \* Does not include the Highland Hospital ATR Project
- \*\* Project numbers updated to reflect Category 1 and 2 approved projects in the 2015-16 and 2016-17 County Capital Improvement Plan
- \*\*\* FY 2015 actual and FY 2017 goal revised to reflect weight in tons and actual number of pieces

### 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:

Develop and implement strategies that result in increased contracting opportunities for Alameda County businesses, thus promoting a more robust economy, and 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 County clients.

Develop a training academy for small businesses interested in contracting more effectively with Alameda County.

Develop and implement an apprenticeship program leading to employment with Alameda County.

#### Objectives:

- Continue to facilitate and conduct Enhanced Construction Outreach Program (ECOP) compliance reviews of GSA contracts for capital projects that are managed by GSA-Technical Services Department.
- Continue to manage and improve 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 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 and expand countywide business outreach through the County EGOV delivery system, online presence, and other information delivery tools such as Facebook.
- 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 of Commerce, and businesses to provide information on GSA contracting opportunities.
- Continue to strengthen partnerships with special districts including East Bay Municipal Utility District (EBMUD), Port of Oakland, local ethnic Chambers of Commerce, and other local jurisdictions and organizations such as the Bay Area Business Round Table.

- Continue the partnership with the National Association of Minority Contractors to share information on contracting opportunities and provide business-to-business and networking events to small, local, minority, and women-owned businesses.

**Performance Measures:**

Office of Acquisition Policy	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of outreach events	218	225	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	12,100	12,000	12,000
# of attendees at workshops (County staff)	250	253	250	250
# of attendees at workshops (vendor community)	700	725	700	700
% of seats filled in training/workshops	100%	100%	100%	100%
Effectiveness Measures:				
Training Survey Ratings				
Very good	95%	97%	95%	95%
Satisfactory	5%	3%	5%	5%
Not helpful	0%	0%	0%	0%

**Budget Units Included:**

10000_200000_00000 General Services Agency	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	9,052,045	9,475,343	11,218,548	11,970,344	11,970,344	751,796	0
Services & Supplies	5,521,822	7,318,485	5,757,964	5,631,361	5,631,361	(126,603)	0
Fixed Assets	0	9,706	0	0	0	0	0
Intra-Fund Transfer	(263,812)	(304,082)	(280,000)	(329,417)	(329,417)	(49,417)	0
<b>Net Appropriation</b>	14,310,055	16,499,451	16,696,512	17,272,288	17,272,288	575,776	0
<b>Financing</b>							
Revenue	7,018,857	10,296,158	8,791,449	8,530,814	8,530,814	(260,635)	0
<b>Total Financing</b>	7,018,857	10,296,158	8,791,449	8,530,814	8,530,814	(260,635)	0
<b>Net County Cost</b>	7,291,198	6,203,293	7,905,063	8,741,474	8,741,474	836,411	0
FTE - Mgmt	NA	NA	36.08	37.08	37.08	1.00	0.00
FTE - Non Mgmt	NA	NA	49.52	49.52	49.52	0.00	0.00
<b>Total FTE</b>	NA	NA	85.60	86.60	86.60	1.00	0.00
Authorized - Mgmt	NA	NA	42	43	43	1	0
Authorized - Non Mgmt	NA	NA	74	73	73	(1)	0
<b>Total Authorized</b>	NA	NA	116	116	116	0	0



10000_200500_00000 GSA-Veterans Buildings	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	11,060	11,105	9,884	9,903	9,903	19	0
Services & Supplies	639,254	666,798	718,412	704,746	704,746	(13,666)	0
<b>Net Appropriation</b>	650,314	677,903	728,296	714,649	714,649	(13,647)	0
<b>Financing</b>							
Revenue	197,322	162,012	189,661	170,000	170,000	(19,661)	0
<b>Total Financing</b>	197,322	162,012	189,661	170,000	170,000	(19,661)	0
<b>Net County Cost</b>	452,992	515,891	538,635	544,649	544,649	6,014	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
<b>Total FTE</b>	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	373,986	375,030	444,777	472,117	472,117	27,340	0
Services & Supplies	2,551,666	2,759,191	2,916,268	3,580,997	3,580,997	664,729	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(16,133)	(162,970)	(321,673)	(398,556)	(398,556)	(76,883)	0
<b>Net Appropriation</b>	2,909,519	2,971,251	3,039,372	3,654,558	3,654,558	615,186	0
<b>Financing</b>							
Revenue	3,105,546	2,962,810	3,100,000	3,065,000	3,065,000	(35,000)	0
<b>Total Financing</b>	3,105,546	2,962,810	3,100,000	3,065,000	3,065,000	(35,000)	0
<b>Net County Cost</b>	(196,027)	8,441	(60,628)	589,558	589,558	650,186	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
<b>Total FTE</b>	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
<b>Total Authorized</b>	NA	NA	7	7	7	0	0

31020_400100_00000 Motor Pool	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,345,028	2,339,939	2,820,973	3,108,527	3,108,527	287,554	0
Services & Supplies	5,644,167	5,284,250	6,769,603	6,380,650	6,380,650	(388,953)	0
Other Charges	3,979,823	4,701,651	5,444,021	4,288,428	4,288,428	(1,155,593)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	11,969,018	12,325,839	15,034,597	13,777,605	13,777,605	(1,256,992)	0
<b>Financing</b>							
Revenue	15,162,480	13,972,396	15,034,597	13,777,605	13,777,605	(1,256,992)	0
<b>Total Financing</b>	15,162,480	13,972,396	15,034,597	13,777,605	13,777,605	(1,256,992)	0
<b>Net County Cost</b>	(3,193,462)	(1,646,557)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	17.75	17.75	17.75	0.00	0.00
<b>Total FTE</b>	NA	NA	22.75	22.75	22.75	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
<b>Total Authorized</b>	NA	NA	27	27	27	0	0

31030_410100_00000 Building Maintenance	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	32,315,059	33,692,680	36,691,039	37,752,333	37,752,333	1,061,294	0
Services & Supplies	56,853,514	60,082,453	62,653,909	68,585,540	68,585,540	5,931,631	0
Other Charges	4,513,236	5,029,843	4,945,362	4,767,876	4,767,876	(177,486)	0
Other Financing Uses	5,667,160	7,568,345	4,715,000	4,915,000	4,915,000	200,000	0
<b>Net Appropriation</b>	99,348,969	106,373,321	109,005,310	116,020,749	116,020,749	7,015,439	0
<b>Financing</b>							
Revenue	98,347,891	104,118,281	109,005,310	116,020,749	116,020,749	7,015,439	0
<b>Total Financing</b>	98,347,891	104,118,281	109,005,310	116,020,749	116,020,749	7,015,439	0
<b>Net County Cost</b>	1,001,078	2,255,040	0	0	0	0	0
FTE - Mgmt	NA	NA	61.25	60.25	60.25	(1.00)	0.00
FTE - Non Mgmt	NA	NA	251.17	251.17	251.17	0.00	0.00
<b>Total FTE</b>	NA	NA	312.42	311.42	311.42	(1.00)	0.00
Authorized - Mgmt	NA	NA	70	70	70	0	0
Authorized - Non Mgmt	NA	NA	370	370	370	0	0
<b>Total Authorized</b>	NA	NA	440	440	440	0	0

**HUMAN RESOURCE SERVICES**

*Kathy Mount*  
*Interim Director*

**Financial Summary**

Human Resource Services	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	13,784,705	14,332,380	0	0.0%	14,332,380	547,675	4.0%
Revenue	2,917,754	2,838,197	0	0.0%	2,838,197	(79,557)	-2.7%
<b>Net</b>	<b>10,866,951</b>	<b>11,494,183</b>	<b>0</b>	<b>0.0%</b>	<b>11,494,183</b>	<b>627,232</b>	<b>5.8%</b>
FTE - Mgmt	61.25	60.25	0.00	0.00%	60.25	(1.00)	-1.6%
FTE - Non Mgmt	17.46	18.46	0.00	0.00%	18.46	1.00	5.7%
<b>Total FTE</b>	<b>78.71</b>	<b>78.71</b>	<b>0.00</b>	<b>0.00%</b>	<b>78.71</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

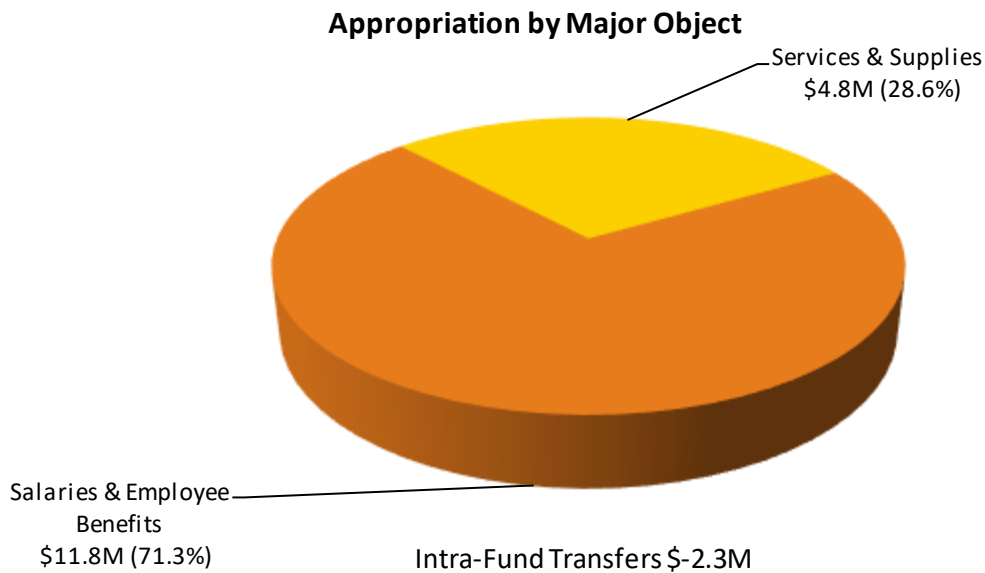
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

**MANDATED SERVICES**

Human Resource Services (HRS) provides State and locally mandated services to County agencies, departments, and special districts. Under the Civil Service Commission, HRS administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Under the Board of Supervisors, HRS provides the following support services: labor negotiations, employee relations, unemployment insurance, countywide administration, 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, and advises operating departments in all areas of human resources management. Specific programs include work and family programs, training and development, and management of the Alameda County Training and Education Center. HRS also provides ongoing end-user support of Human Resource Information Systems.



## PROPOSED BUDGET

The Proposed Budget includes funding for 78.71 full-time equivalent positions and a net county cost of \$11,494,183. The budget include an increase in net county cost of \$627,232 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 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>13,784,705</b>	<b>2,917,754</b>	<b>10,866,951</b>	<b>78.71</b>
Salary & Benefit adjustments	455,263	0	455,263	0.00
Internal Service Fund adjustments	115,406	0	115,466	0.00
Increased Intra-Fund Transfer credit	(40,349)	0	(40,349)	0.00
Decreased countywide indirect revenue	0	(79,557)	79,557	0.00
Discretionary Services & Supplies adjustments	17,355	0	17,355	0.00
<b>Subtotal MOE Changes</b>	<b>547,675</b>	<b>(79,557)</b>	<b>627,232</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>14,332,380</b>	<b>2,838,197</b>	<b>11,494,183</b>	<b>78.71</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

**MAJOR SERVICE AREAS****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, ensuring 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.

**Personnel Services 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.

**Personnel Services Objectives:**

- Complete the creation of the Program Worker classifications that will support the hiring of employees into the County's Reentry Program.

- Create broad series of classifications to allow greater hiring flexibility for agencies and departments.
- Continue to increase visibility for recruitment on social media networks.

**Performance Measures:**

Personnel Services Division	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
# of online applications received	28,995	31,724	33,310	34,975
# of new hires certified from an eligible list	687	447	470	494
% of new hires successful during probationary period	95%	95%	95%	95%

**HUMAN RESOURCE INFORMATION SYSTEMS (HRIS)**

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:**

- Test and deploy the Human Resource Management System (HRMS) Fluid user interface functionality for increased accessibility and allow users to run the system on mobile devices.
- Implement the HRMS Organizational Chart functionality to provide enhanced information and support to County employees.

**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:**

- Initiate the meet-and-confer process for the upcoming salary ordinance cleanup.
- Complete the meet-and-confer process for the countywide Job Reentry Program.
- Complete the meet-and-confer process for the Anti-Bullying Policy.

**Performance Measures:**

Labor Relations	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony	15	16	8	8
# of negotiated departmental changes in working conditions through the meet-and-confer process	22	11	15	15

**UNEMPLOYMENT INSURANCE**

Unemployment Insurance is a countywide, State-mandated benefit 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 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
Claims processed	527	565	575	560
Protested claims	76	80	85	65
# of benefit wage audits	165	215	220	200

**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 federal and State policies and procedures related to disability claims and leave provisions. The centralized leave administration provides resources, consultation, and technical support on disability-related issues in the areas of reasonable accommodation, fitness for duty, family medical leaves (Family Medical Leave Act/California Family Rights

Act/Pregnancy Disability Leave), temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

**Goal:**

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

**Objectives:**

- Expand the centralization of the disability management function.
- Implement the use of technology to improve the tracking of employee leaves.

**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.

**Objective:**

- Select a new applicant tracking database to improve the management and operations of temporary employees and assignments.

**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 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:**

- Implement new changes to New Employee Orientation including selected recommendations from the Millennial Task Force.



- Perform a cost analysis for adding alternative multi-media methods of communications of employee benefits information and offerings.

### 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:

- Implement a new Learning Management System (LMS) for career development and online learning.
- Launch a new Talent and Learning system, curriculum, and programs that align with the County's Millennial Task Force.
- Expand outreach to public jurisdictions to increase participation in training and organizational development services.

#### Performance Measures:

Training and Education Center	FY 2015 Actual	FY 2016 Actual	FY 2017 Projected	FY 2018 Projected
% of participants who indicate training content was useful to their job	96%	98%	98%	98%
% of organizations rating organizational development interventions as successful	99%	98%	98%	98%
# of internal or County bookings for Training and Education Center space	219	171	200	220
# of external bookings for Training and Education Center space	414	476	547	500

**Budget Units Included:**

10000_180000_00000 Human Resource Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	10,081,605	10,922,749	11,358,873	11,830,831	11,830,831	471,958	0
Services & Supplies	6,963,331	7,443,224	4,636,764	4,752,830	4,752,830	116,066	0
Fixed Assets	0	0	6,000	6,000	6,000	0	0
Intra-Fund Transfer	(3,020,737)	(3,225,697)	(2,216,932)	(2,257,281)	(2,257,281)	(40,349)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	14,024,199	15,140,275	13,784,705	14,332,380	14,332,380	547,675	0
<b>Financing</b>							
Revenue	2,925,761	3,301,104	2,917,754	2,838,197	2,838,197	(79,557)	0
<b>Total Financing</b>	2,925,761	3,301,104	2,917,754	2,838,197	2,838,197	(79,557)	0
<b>Net County Cost</b>	11,098,438	11,839,172	10,866,951	11,494,183	11,494,183	627,232	0
FTE - Mgmt	NA	NA	61.25	60.25	60.25	(1.00)	0.00
FTE - Non Mgmt	NA	NA	17.46	18.46	18.46	1.00	0.00
<b>Total FTE</b>	NA	NA	78.71	78.71	78.71	0.00	0.00
Authorized - Mgmt	NA	NA	98	99	99	1	0
Authorized - Non Mgmt	NA	NA	1,113	1,112	1,112	(1)	0
<b>Total Authorized</b>	NA	NA	1,211	1,211	1,211	0	0

## INFORMATION TECHNOLOGY DEPARTMENT

*Tim Dupuis*  
Chief Information Officer

### Financial Summary

Information Technology Department	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	75,690,423	78,640,132	(250,000)	(0.3%)	78,390,132	2,699,709	3.6%
Revenue	72,238,206	74,882,215	(250,000)	(0.3%)	74,632,215	2,394,009	3.3%
<b>Net</b>	<b>3,452,217</b>	<b>3,757,917</b>	<b>0</b>	<b>0.0%</b>	<b>3,757,917</b>	<b>305,700</b>	<b>8.9%</b>
FTE - Mgmt	167.07	175.47	0.00	0.00%	175.47	8.40	5.0%
FTE - Non Mgmt	61.16	45.82	0.00	0.00%	45.82	(15.34)	-25.1%
<b>Total FTE</b>	<b>228.23</b>	<b>221.29</b>	<b>0.00</b>	<b>0.00%</b>	<b>221.29</b>	<b>(6.94)</b>	<b>-3.0%</b>

### MISSION STATEMENT

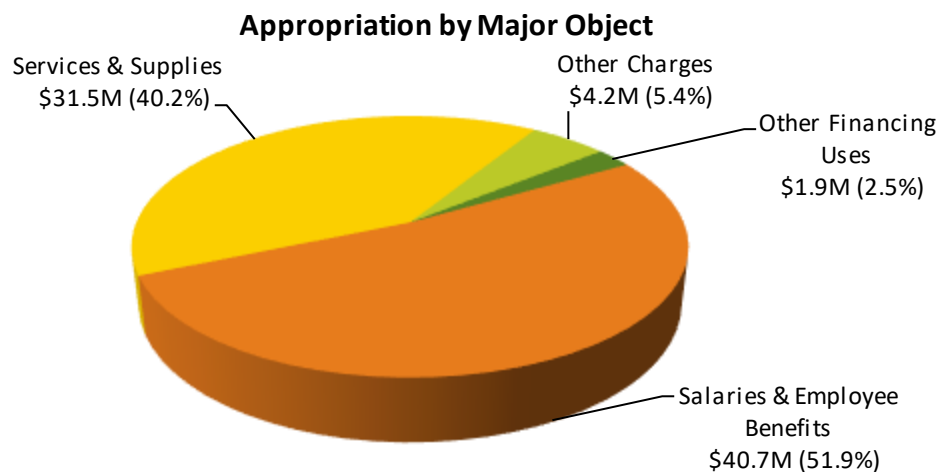
Provide innovative Technology Services. Focus on Strategic Planning, Consulting, Data Center and Cloud Services, Web/Mobile Technologies, Application Services, Citizen Engagement, Radio, and Telephony Services.

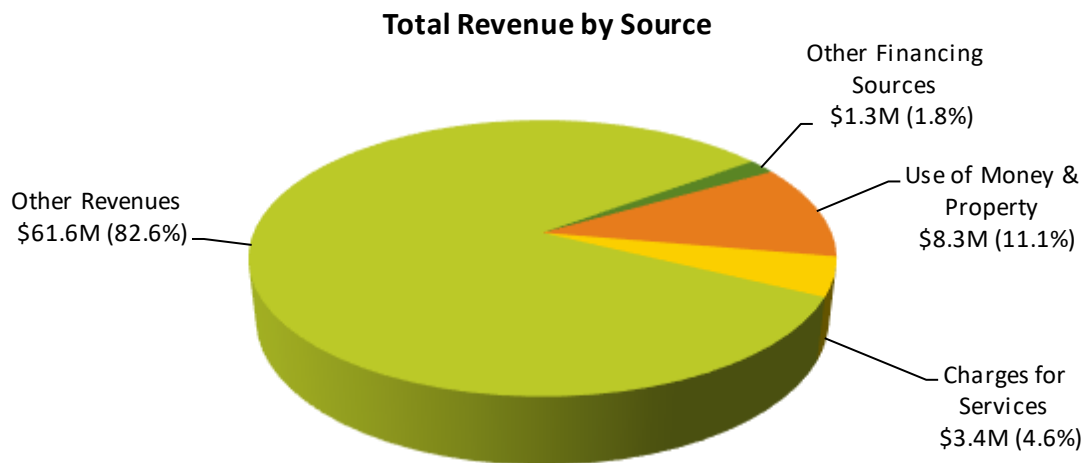
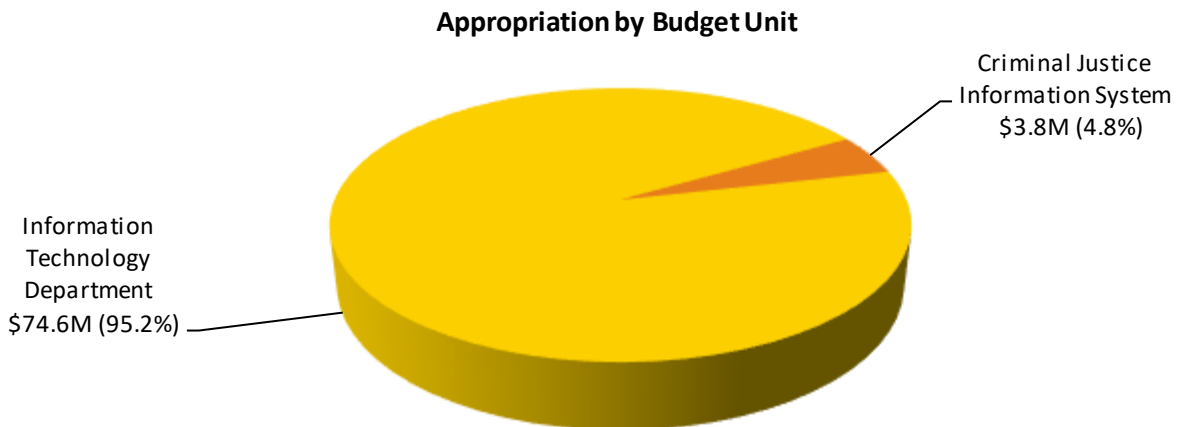
### MANDATED SERVICES

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

### DISCRETIONARY SERVICES

All services are discretionary.





## PROPOSED BUDGET

The Proposed Budget includes funding for 221.29 full-time equivalent positions and a net county cost of \$3,757,917. The budget includes an increase of \$305,700 in net county cost and a decrease of 6.94 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-2017 Final Budget</b>	<b>75,690,423</b>	<b>72,238,206</b>	<b>3,452,217</b>	<b>228.23</b>
Salary and Benefit adjustments	797,745	0	797,745	0.00
Internal Service Fund adjustments	588,245	0	588,245	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Deletion of vacant funded positions to fund special Board-approved salary adjustments for certain classifications	0	0	0	(7.42)
Mid-year Board-approved adjustments for Information Technology (IT) services provided to departments	1,154,078	1,154,078	0	0.48
Discretionary Services and Supplies adjustments for increased IT software and equipment costs	967,555	0	967,555	0.00
Discretionary Services and Supplies adjustments for increased telephony equipment costs	300,594	0	300,594	0.00
Discretionary Services and Supplies adjustments for increased radio access subscriptions and increased maintenance and repair costs	424,464	0	424,464	0.00
Discretionary Services and Supplies adjustments for increased licensing costs	27,320	0	27,320	0.00
Increased charges to departments for IT services	0	2,574,517	(2,574,517)	0.00
Other revenue adjustments	0	(14,000)	14,000	0.00
Increased charges to departments for telephony services	0	440,276	(440,276)	0.00
Increased charges to departments for radio services	0	424,926	(424,926)	0.00
Reduced use of IT reserves for 13th Street building remodel project	(1,935,788)	(1,935,788)	0	0.00
Increased depreciation and other appropriation adjustments	625,496	0	625,496	0.00
<b>Subtotal MOE Changes</b>	<b>2,949,709</b>	<b>2,644,009</b>	<b>305,700</b>	<b>(6.94)</b>
<b>2017-18 MOE Budget</b>	<b>78,640,132</b>	<b>74,882,215</b>	<b>3,757,917</b>	<b>221.29</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-2018 MOE Budget</b>	<b>78,640,132</b>	<b>74,882,215</b>	<b>3,757,917</b>	<b>221.29</b>
Reduced IT charges to the Auditor-Controller Agency due to delayed implementation of the Expense module for Alcolink Financials	(250,000)	(250,000)	0	0.00
<b>Subtotal VBB Changes</b>	<b>(250,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>78,390,132</b>	<b>74,632,215</b>	<b>3,757,917</b>	<b>221.29</b>

**Service Impact**

- Reductions will result in delayed implementation of the Expense module in Alcolink Financials, which would have improved efficiency of the countywide expense process.

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

Provide the County with fiscally responsible, efficient, and innovative Technology Services. Collaborate with agencies/departments to deliver progressive Data Center and Cloud Services, Web/Mobile Technologies, Application Services, Citizen Engagement, and Radio and Telephony Services.

**Objectives:**

- Continue to strengthen the County's Digital Security profile through the newly formed Security Group.
- Continue to deploy Microsoft Office 365 to the remaining County agencies/departments, enabling collaboration through cloud technologies.
- Upgrade the PeopleSoft User Interface using Oracle's Fluid User Interface to provide a modern look and feel for the Alameda County Linked Information Network (Alcolink) Financials system and Human Resource Management System (HRMS).
  - Redesign the Registrar of Voters website and incorporate the Google Search Appliance to promote a positive customer experience.
  - Partner with the Auditor-Controller to deliver on the Property Modernization Roadmap by implementing the Auditor's Special Assessment Portal.
  - Continue to 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.

- In partnership with the Social Services Agency, replace the legacy Cash Issuance System that processes warrants and payments with a modern platform.
- Replace the legacy Boards and Commissions application with a new Salesforce application that will provide an easy to navigate and intuitive portal.
  - Continue conversion to digital business transactions by creating new applications using imaging and electronic signature technologies to reduce paper and improve workflow.
  - Assess and migrate as appropriate on-premise data center services to private cloud offerings.

**Performance Measures:**

Information Technology	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
# of County website visits	5,671,000	6,459,834	7,540,000	7,600,000
# of GovDelivery subscribers	274,000	305,000	337,443	340,817
# of GovDelivery event emails	1,853,674	2,052,200	2,363,238	2,386,870
# of Open Data Portal page views	81,448	248,129	200,000	210,000
# of email SPAM messages blocked	295,000,000	280,000,000	270,000,000	260,000,000
# of County employee self-service entry users	8,328	8,312	9,313	9,500
# of documents Imaged	6,334,865	7,229,523	7,729,523	8,229,523
# of e-signature pages	10,472	30,662	45,993	60,000
# of e-signature signers	4,964	19,041	22,416	25,000
# of e-signature envelopes	2,143	7,278	9,208	11,000
# of people electronically on-boarded	n/a	517	1,000	750
\$ amount property self-service payments	\$300,731,066	\$835,619,066	\$420,000,000	\$450,000,000

**CRIMINAL JUSTICE INFORMATION SYSTEM**

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

**Goal:**

To continue to enhance 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:**

- Integrate informational filings from the District Attorney System (DALITE) with CRIMS and the Court's Odyssey Case Management System.
- Identify the replacement options for the legacy California Law Enforcement Telecommunications System (CLETS) switch and Automated Warrant System (AWS).

**Performance Measures:**

CORPUS/CRIMS	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
CORPUS requests	8,190,032	8,155,608	1,000,000	500,000
CRIMS requests	5,436,396	6,303,735	7,000,000	7,500,000
Odyssey Sync Transactions	n/a	n/a	2,833,031	11,000,000
CRIM active users	5,000	5,642	5,800	6,000

**TELEPHONE AND RADIO COMMUNICATIONS**

Telephone and Radio Communications installs, operates, and maintains mobile radio, telephone, and unified messaging to support the Fire Department, Sheriff's Office/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 multijurisdictional radio interoperability, provide timely response for repair and new services requests for the County radio, telephony and voicemail communication systems, and integrate these systems within the existing County information systems network.

**Objectives:**

- Continue to deploy Voice over Internet Protocol (VoIP).
- Upgrade VoIP Telephony for Hayward and San Leandro Hubs supporting 2000 users completing the VoIP upgrade projects.
- Pilot a soft phone offering to enhance employee mobility and reduce the cost of phones at each location.
- Modernize the Radio Services workflow management tool to better track incidents, projects, documentation and billing.

**Performance Measures:**

Telephone and Radio Communications	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Effort Measures				
Radio County subscribers on EBRSCA (including outside non-County agencies)	8,326	8,624	9,000	9,400
Radio County subscribers on EBRCSA (County agencies)	3,078	4,308	4,700	5,200
# of repair calls processed	1,934	2,200	2,500	2,800
# of separate County voice systems	5	5	4	3
# of cable jobs completed	110	83	110	110
Efficiency Measures				
% of phones on VoIP systems	88.5	92		100
% of VoIP phone sets	11.5	20		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



**Budget Units Included:**

<b>10000_210100_00000</b> <b>Criminal Justice Information System</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	63,618	122,090	126,512	128,946	128,946	2,434	0
Services & Supplies	3,026,790	3,336,103	3,325,705	3,628,971	3,628,971	303,266	0
<b>Net Appropriation</b>	<b>3,090,408</b>	<b>3,458,192</b>	<b>3,452,217</b>	<b>3,757,917</b>	<b>3,757,917</b>	<b>305,700</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,090,408</b>	<b>3,458,192</b>	<b>3,452,217</b>	<b>3,757,917</b>	<b>3,757,917</b>	<b>305,700</b>	<b>0</b>
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>

<b>31040_380100_00000</b> <b>Information Technology Department</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	29,599,650	33,565,819	36,298,948	37,268,831	37,268,831	969,883	0
Services & Supplies	16,719,683	22,722,894	18,301,807	20,491,023	20,241,023	1,939,216	(250,000)
Other Charges	2,235,346	3,169,763	2,429,306	2,984,802	2,984,802	555,496	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	10,496,549	3,879,814	1,944,026	1,944,026	(1,935,788)	0
<b>Net Appropriation</b>	<b>48,554,679</b>	<b>69,955,025</b>	<b>60,909,875</b>	<b>62,688,682</b>	<b>62,438,682</b>	<b>1,528,807</b>	<b>(250,000)</b>
<b>Financing</b>							
Revenue	46,720,054	63,194,734	60,909,875	62,688,682	62,438,682	1,528,807	(250,000)
<b>Total Financing</b>	<b>46,720,054</b>	<b>63,194,734</b>	<b>60,909,875</b>	<b>62,688,682</b>	<b>62,438,682</b>	<b>1,528,807</b>	<b>(250,000)</b>
<b>Net County Cost</b>	<b>1,834,625</b>	<b>6,760,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	156.32	164.72	164.72	8.40	0.00
FTE - Non Mgmt	NA	NA	49.83	35.58	35.58	(14.25)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>206.15</b>	<b>200.30</b>	<b>200.30</b>	<b>(5.85)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	190	225	225	35	0
Authorized - Non Mgmt	NA	NA	80	51	51	(29)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>270</b>	<b>276</b>	<b>276</b>	<b>6</b>	<b>0</b>

<b>31040_380100_50350</b> <b>Information Technology</b> <b>Department - Telephony</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	1,672,534	1,600,658	1,600,658	(71,876)	0
Services & Supplies	5,102,536	5,544,688	5,544,688	442,152	0
Other Charges	1,050,000	1,120,000	1,120,000	70,000	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	<b>7,825,070</b>	<b>8,265,346</b>	<b>8,265,346</b>	<b>440,276</b>	<b>0</b>
<b>Financing</b>					
Revenue	7,825,070	8,265,346	8,265,346	440,276	0
<b>Total Financing</b>	<b>7,825,070</b>	<b>8,265,346</b>	<b>8,265,346</b>	<b>440,276</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	4.33	3.24	3.24	(1.09)	0.00
<b>Total FTE</b>	<b>10.33</b>	<b>9.24</b>	<b>9.24</b>	<b>(1.09)</b>	<b>0.00</b>
Authorized - Mgmt	7	7	7	0	0
Authorized - Non Mgmt	9	9	9	0	0
<b>Total Authorized</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>0</b>

<b>31040_380100_50360</b> <b>Information Technology</b> <b>Department - Radio</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	1,662,027	1,703,738	1,703,738	41,711	0
Services & Supplies	1,751,234	2,134,449	2,134,449	383,215	0
Other Charges	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	<b>3,503,261</b>	<b>3,928,187</b>	<b>3,928,187</b>	<b>424,926</b>	<b>0</b>
<b>Financing</b>					
Revenue	3,503,261	3,928,187	3,928,187	424,926	0
<b>Total Financing</b>	<b>3,503,261</b>	<b>3,928,187</b>	<b>3,928,187</b>	<b>424,926</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	3.75	3.75	3.75	0.00	0.00
FTE - Non Mgmt	7.00	7.00	7.00	0.00	0.00
<b>Total FTE</b>	<b>10.75</b>	<b>10.75</b>	<b>10.75</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	4	4	4	0	0
Authorized - Non Mgmt	8	8	8	0	0
<b>Total Authorized</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0</b>

**COUNTY LIBRARY**

*Cindy Chadwick  
County Librarian*

**Financial Summary**

County Library	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	33,537,482	35,120,359	0	0.0%	35,120,359	1,582,877	4.7%
Property Tax	15,777,485	16,566,359	0	0.0%	16,566,359	788,874	5.0%
AFB	10,460,573	10,884,709	0	0.0%	10,884,709	424,136	4.1%
Revenue	7,299,424	7,669,291	0	0.0%	7,669,291	369,867	5.1%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	60.08	60.00	0.00	0.00%	60.00	(0.08)	-0.1%
FTE - Non Mgmt	167.48	167.06	0.00	0.00%	167.06	(0.42)	-0.3%
<b>Total FTE</b>	<b>227.56</b>	<b>227.06</b>	<b>0.00</b>	<b>0.00%</b>	<b>227.06</b>	<b>(0.50)</b>	<b>-0.2%</b>

**MISSION STATEMENT**

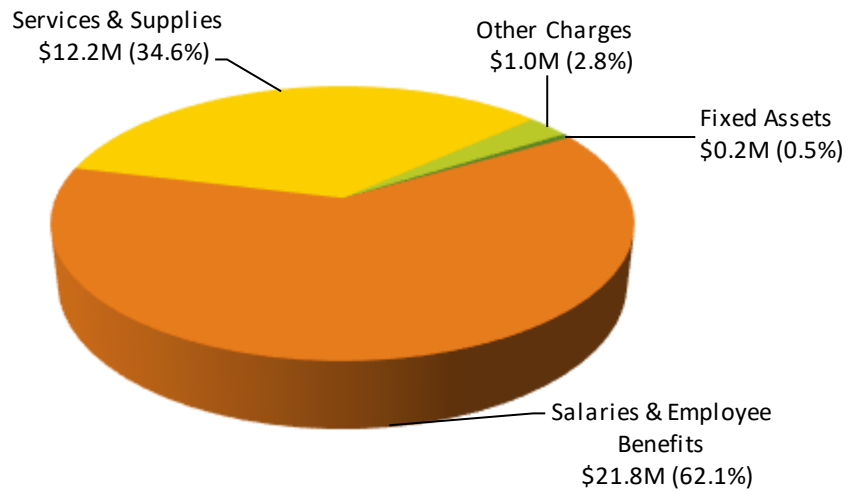
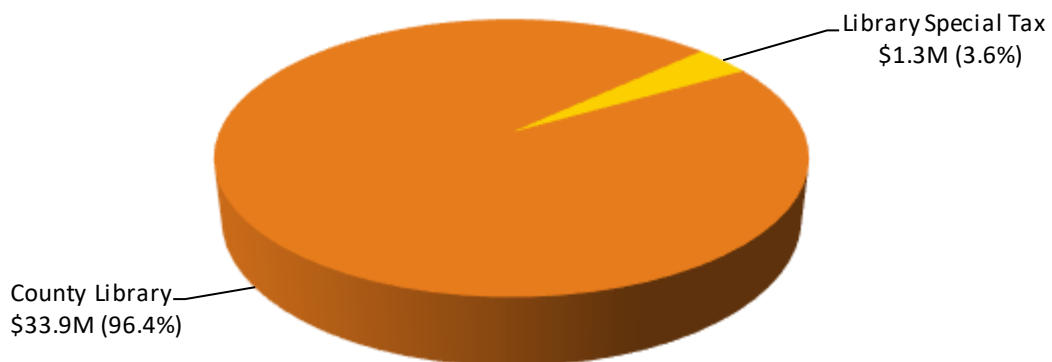
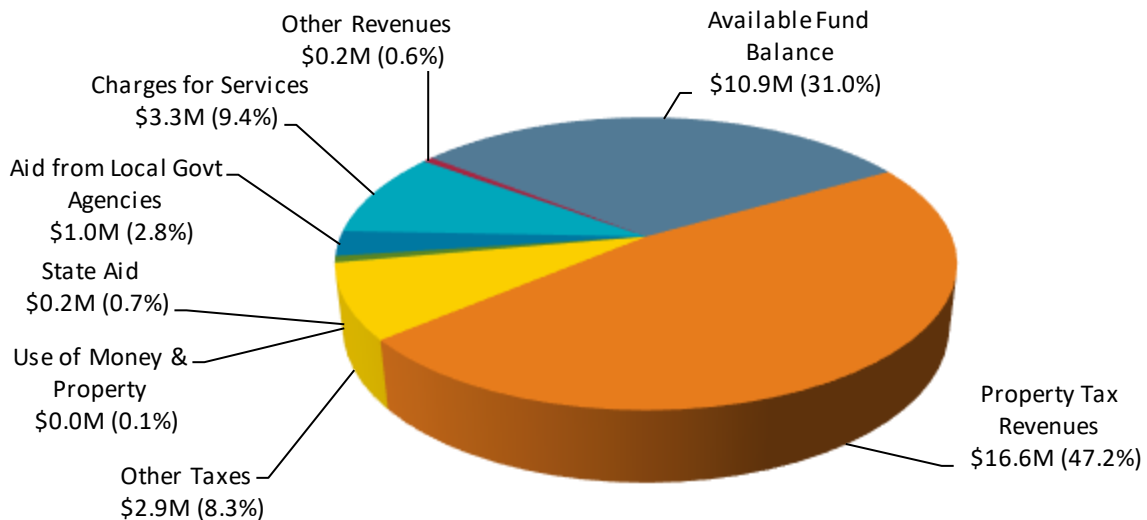
The mission of the Alameda County Library is to offer opportunities and resources for lifelong learning that support individual and community growth and enrichment. We remain responsive by providing welcoming spaces, outreach, materials, expertise, technology, partnership, and innovation.

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

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 227.06 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriations and financing of \$1,582,877 and a decrease of 0.50 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>33,537,482</b>	<b>33,537,482</b>	<b>0</b>	<b>227.56</b>
Salary & Benefit adjustments	667,805	0	667,805	0.00
Reclassification/transfer of positions	0	0	0	(0.50)
Internal Service Fund adjustments	(22,643)	0	(22,643)	0.00
Discretionary Services & Supplies adjustments	1,154,336	0	1,154,336	0.00
Other appropriation adjustments	(216,621)	0	(216,621)	0.00
Increase in Property & Other Taxes revenue	0	789,515	(789,515)	0.00
Increase in Charges for Services revenue	0	369,226	(369,226)	0.00
Other revenue adjustments	0	424,136	(424,136)	0.00
<b>Subtotal MOE Changes</b>	<b>1,582,877</b>	<b>1,582,877</b>	<b>0</b>	<b>(0.50)</b>
<b>2017-18 MOE Budget</b>	<b>35,120,359</b>	<b>35,120,359</b>	<b>0</b>	<b>227.06</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

The Library continues to serve as an anchor institution in a growing and ethnically diverse county. Offering information in all forms through facilities and web-based technology, people of all ages come to the library to read, learn, and engage. Literacy classes, reading advocacy, and technology instruction for all ages is available every day in print and digital format as the library strives to keep pace with the changes in the way people use information. 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 online Reference Services. Programming supports early literacy, workforce development, citizenship assistance, 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, 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.

Providing excellent library services to our growing communities along with programs that build the love of reading and learning continues to guide the Library's mission, goals, and work.

**Goal:**

Identify and support the unique service needs of our communities.

**Objectives:**

- Continue Environmental Scan analysis to better understand unique community needs.
- Continue to improve the Alameda County Library (ACL) Website to maximize online presence.
- Communicate and market the 2016 Master Facilities Plan.

**Performance Measures:**

Library	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal
Per capita check outs: Physical (Print and DVD) and Digital	12.19	11.6	10.70	10.5
Per capita gate count per open hour	9.39	8.7	8.4	8.2
Items per capita	1.94	1.98	2.00	2.00
Total # of children's material check outs	3,707,000	3,555,000	3,500,000	3,500,000
Total # of new library cards issued	34,584	36,041	37,400	38,800

**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 and increase teen volunteer programs measured by volunteered hours.
- Increase tutoring participants and instructional hours for family, adult, and youth literacy services.

**Performance Measures:**

Library	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal
Total # of volunteer hours	36,231	34,722	35,000	36,000
Total # of literacy, jails, and senior services volunteer hours	5,401	6,431	7,500	9,000
Total # of Booklegger and Kid Power volunteer hours	3,037	3,194	3,500	4,000
Total # of teen volunteer hours	16,245	17,961	18,500	18,750
Total # of instructional literacy hours	14,836	15,877	15,500	16,000
Total # of tutoring participants	2,595	2,251	2,300	2,400

**Goal:**

Provide equitable access to technology and tech education to improve digital literacy.

**Objectives:**

- Install iPad and laptop lending kiosks (Tech It Out) at Centerville, 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal
Circulation of Digital Device Check Outs	3,110	36,180	45,000	50,000
Self-service check outs	3,550,000	3,541,472	3,505,000	3,550,000
# of summer reading participants	13,000	15,079	17,000	17,200

**Goal:**

Improve quality of life by marketing enhanced program spaces and supporting new library facility projects.

**Objectives:**

- Develop new library facility "building program" with City of Newark.
- Develop programs with a continuous approach to learning at new Dublin library expanded space.
- In partnership with General Services Agency (GSA) develop space plan for Cherryland library presence.
- Space planning for improved interior of Fremont Library.

**Performance Measures:**

Library	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal
Newark new Library Building Plan	n/a	Community Engagement and Needs Assessment	Architectural Planning, Location Evaluation	Construction Planning
New learning programs: Dublin Library	n/a	Enhances space completion	Soft opening – January 2017	Marketing to the community
Develop Library space for Cherryland	n/a	Project Funded	Design and construction	Opening and marketing to the community
Space Planning for Improved Interior of Fremont Library	n/a	Needs Assessment and Meeting with City	Redistribution of Collection and Community Space	Identify funding, RFP

**Goal:**

Enhance Alameda County Library internal and external communications.

**Objectives:**

- Streamline and enhance social media presence.
- Increase brand recognition.

- Elevate public relations profile.
- Establish staff and customer newsletters.
- Incorporate varied community voices in development of strategic plan.

**Performance Measures:**

Library	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Goal
Total # of social media followers	5,256	9,977	12,000	15,000
# of subscribers for customer newsletter	166	166	500	1,000
# of customer surveys	1	5	8	10
# of annual logged-in website user sessions	2,857,127	2,504,034	2,604,000	2,704,000
# of page views annually	65,227,071	86,782,667	86,792,000	86,892,000

**Budget Units Included:**

21300_360100_00000 County Library	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	15,960,993	16,766,519	21,161,389	21,808,261	21,808,261	646,872	0
Services & Supplies	11,111,673	10,981,082	9,099,742	10,892,744	10,892,744	1,793,002	0
Other Charges	897,297	1,102,566	1,186,021	964,250	964,250	(221,771)	0
Fixed Assets	243,572	400,157	188,000	188,000	188,000	0	0
Other Financing Uses	213,591	104,000	0	0	0	0	0
<b>Net Appropriation</b>	28,427,126	29,354,324	31,635,152	33,853,255	33,853,255	2,218,103	0
<b>Financing</b>							
Property Tax Revenues	18,176,412	19,835,668	15,472,268	16,245,881	16,245,881	773,613	0
Available Fund Balance	0	0	8,875,802	9,950,442	9,950,442	1,074,640	0
Revenue	8,365,543	8,664,300	7,287,082	7,656,932	7,656,932	369,850	0
<b>Total Financing</b>	26,541,955	28,499,968	31,635,152	33,853,255	33,853,255	2,218,103	0
<b>Net County Cost</b>	1,885,171	854,355	0	0	0	0	0
FTE - Mgmt	NA	NA	60.08	60.00	60.00	(0.08)	0.00
FTE - Non Mgmt	NA	NA	167.48	167.06	167.06	(0.42)	0.00
<b>Total FTE</b>	NA	NA	227.56	227.06	227.06	(0.50)	0.00
Authorized - Mgmt	NA	NA	66	66	66	0	0
Authorized - Non Mgmt	NA	NA	395	395	395	0	0
<b>Total Authorized</b>	NA	NA	461	461	461	0	0



<b>21400_360800_00000</b> <b>Library Special Tax</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	405,985	1,233,086	1,899,274	1,258,898	1,258,898	(640,376)	0
Other Charges	3,299	1,420	3,056	8,206	8,206	5,150	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>409,284</b>	<b>1,234,506</b>	<b>1,902,330</b>	<b>1,267,104</b>	<b>1,267,104</b>	<b>(635,226)</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	358,428	396,229	305,217	320,478	320,478	15,261	0
Available Fund Balance	0	0	1,584,771	934,267	934,267	(650,504)	0
Revenue	41,119	44,810	12,342	12,359	12,359	17	0
<b>Total Financing</b>	<b>399,547</b>	<b>441,039</b>	<b>1,902,330</b>	<b>1,267,104</b>	<b>1,267,104</b>	<b>(635,226)</b>	<b>0</b>
<b>Net County Cost</b>	<b>9,737</b>	<b>793,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PUBLIC WORKS AGENCY**

*Daniel Woldesenbet*  
*Director*

**Financial Summary**

Public Works Agency	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	177,538,977	201,239,649	0	0.0%	201,239,649	23,700,672	13.3%
Property Tax	28,273,872	30,297,665	0	0.0%	30,297,665	2,023,793	7.2%
AFB	61,276,238	74,685,590	0	0.0%	74,685,590	13,409,352	21.9%
Revenue	87,524,277	95,696,173	0	0.0%	95,696,173	8,171,896	9.3%
<b>Net</b>	<b>464,590</b>	<b>560,221</b>	<b>0</b>	<b>0.0%</b>	<b>560,221</b>	<b>95,631</b>	<b>20.6%</b>
FTE - Mgmt	73.23	75.23	0.00	0.00%	75.23	2.00	2.7%
FTE - Non Mgmt	364.98	362.98	0.00	0.00%	362.98	(2.00)	-0.5%
<b>Total FTE</b>	<b>438.21</b>	<b>438.21</b>	<b>0.00</b>	<b>0.00%</b>	<b>438.21</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

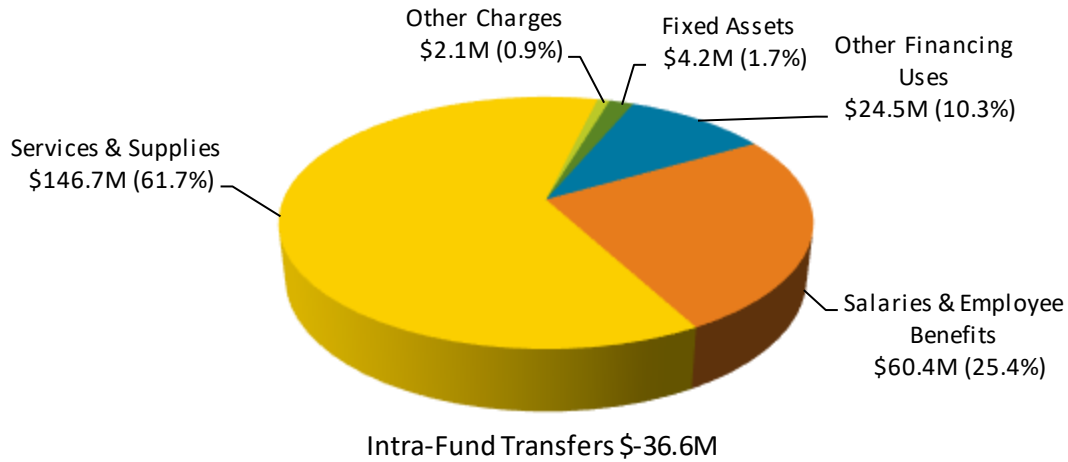
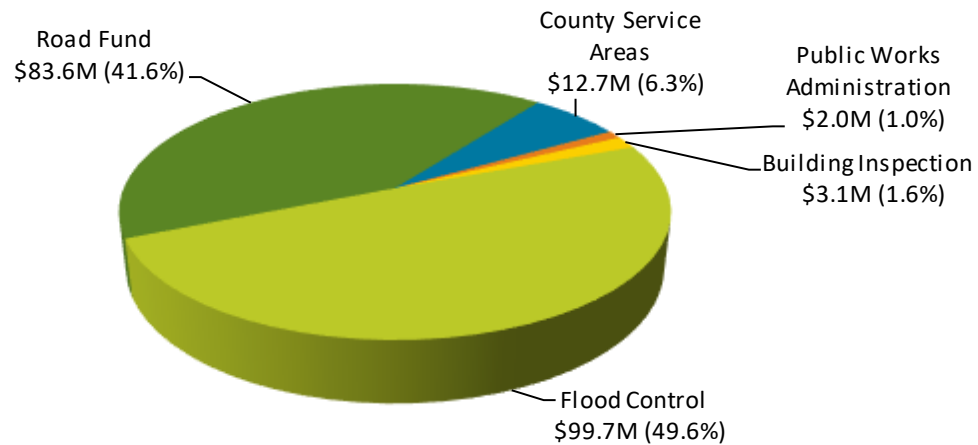
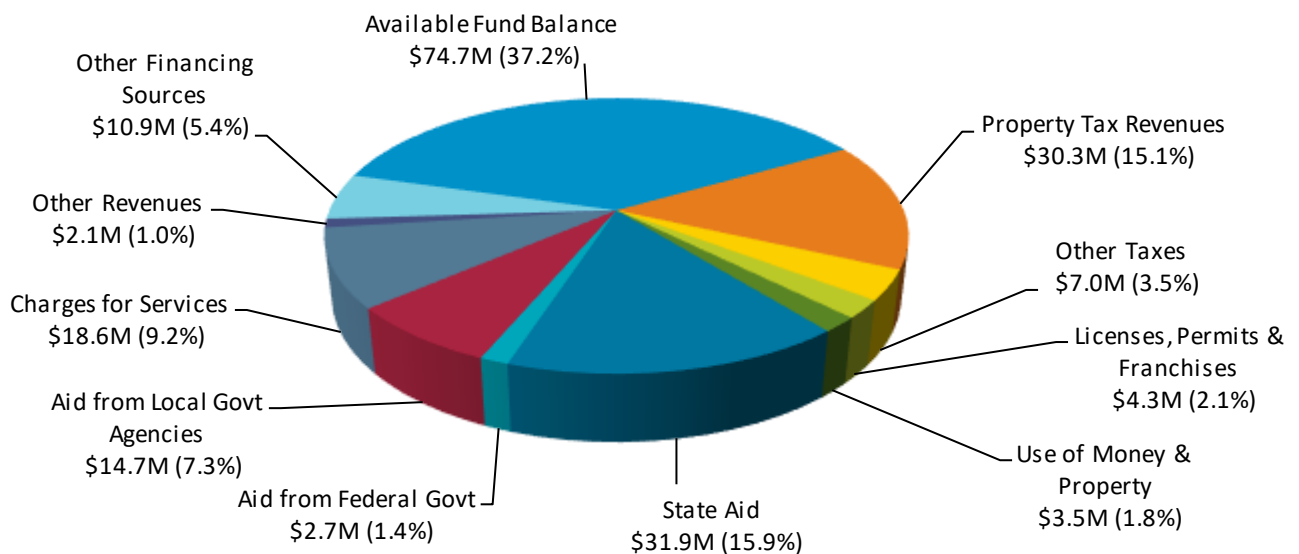
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

**MANDATED SERVICES**

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

**DISCRETIONARY SERVICES**

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

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 438.21 full-time equivalent positions and a net county cost of \$560,221. The budget includes an increase in net county cost of \$95,631 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>177,538,977</b>	<b>177,074,387</b>	<b>464,590</b>	<b>438.21</b>
Salary & Benefit adjustments	1,668,763	0	1,668,763	0.00
Expenditure adjustments for Flood Control District	(2,867,983)	0	(2,867,983)	0.00
Expenditure adjustments for Public Ways & Facilities	2,805,403	0	2,805,403	0.00
Castlewood Infrastructure improvements	1,327,235	0	1,327,235	0.00
Expenditure adjustments for Public Works Agency County Services Areas	(459,898)	0	(459,898)	0.00
Discretionary Services & Supplies adjustments related to Surveyors and Crossing Guard Program	139,519	0	139,519	0.00
Internal Service Fund adjustments	(137,449)	0	(137,449)	0.00
Equipment	(1,774,000)	0	(1,774,000)	0.00
Other Charges	(1,698,263)	0	(1,698,263)	0.00
Intra-Fund Transfers related to road construction and Flood Control District	2,997,345	0	2,997,345	0.00
Use of general reserves for Public Works County Service Areas	1,200,000	0	1,200,000	0.00
Use of general reserves for Flood Control District	20,500,000	0	20,500,000	0.00
Charges for Services	0	733,156	(733,156)	0.00
Licenses for Construction Professional Engineering	0	(10,429)	10,429	0.00
Increased earnings for Interest on Investments	0	97,520	(97,520)	0.00
Assessments	0	(95,000)	95,000	0.00
Loans	0	1,600,000	(1,600,000)	0.00
Use of Available Fund Balance	0	13,409,352	(13,409,352)	0.00
Use of Reserves	0	(3,000,000)	3,000,000	0.00
Sales & Use Tax revenue	0	(56,584)	56,584	0.00
Vehicle Registration Fees	0	6,780	(6,780)	0.00
State Aid – road construction and Highway Users Tax	0	(2,942,379)	2,942,379	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
State Aid for Flood Control District	0	5,133,914	(5,133,914)	0.00
Federal Aid for road construction	0	(342,824)	342,824	0.00
Local Aid for road construction	0	5,240,390	(5,240,390)	0.00
Local Aid for Flood Control District	0	(274,900)	274,900	0.00
Sale of Land and Insurance revenue	0	1,687,250	(1,687,250)	0.00
Sale of Equipment revenue	0	10,000	(10,000)	0.00
Increase in property tax revenue	0	2,123,795	(2,123,795)	0.00
Other Taxes revenue	0	285,000	(285,000)	0.00
<b>Subtotal MOE Changes</b>	<b>23,700,672</b>	<b>23,605,041</b>	<b>95,631</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>201,239,649</b>	<b>200,679,428</b>	<b>560,221</b>	<b>438.21</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

## MAJOR SERVICE AREAS

### CONSTRUCTION AND DEVELOPMENT DEPARTMENT

The Construction and Development Services Department provides contract administration and construction management/inspection services for 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, 153 traffic signals, and 561 miles of flood control works; operates and maintains 25 pumping stations and the six bridges that span the Oakland-Alameda estuary; and maintains 291 PWA-owned vehicles and 126 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the citizens of Alameda County.

### County Strategic Vision Priority:

Environment and Sustainability

**Goal:**

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

**Objectives:**

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

**Performance Measures:**

Maintenance and Operations	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of new vegetation planting sites (including trees) identified and installed (tree canopy)	5	8	5	8
# of mitigation monitoring sites maintained	16	12	12	12
# of mitigation monitoring reports completed and submitted to regulatory agency	9	8	8	10
% of debris diverted from landfills as part of the Construction and Demolition Debris Program	75%	95%	75%	75%
# of stormwater inspections to ensure protection of stormwater quality at industrial sites	388	255	300	250
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	6	4	4	4
# of clean water outreach events for school-age children and residents to encourage watershed stewardship and stormwater pollution prevention throughout the County	49	44	50	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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Growth and debris removal (cubic yards)	14,470	10,752	8,758	8,700
Silt removal (cubic yards)	7,118	6,203	10,900	6,400
Dam inspections	3	2	3	3
Federal project inspections	13	10	10	10
# of flood control projects constructed	6	8	6	5
# of completed plans, specifications, and estimates for current capital projects	9	9	5	7

**County Strategic Vision Priority:**

Safe and Livable Communities

**Goal:**

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

**Objectives:**

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

**Performance Measures:**

Maintenance and Operations	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of district encroachment, watercourse, and grading permits inspected	55	65	60	60
# of roadway, utility, and move permits	2,181	2,200	2,000	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.

**Objective:**

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

**Performance Measures:**

Maintenance and Operations	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of roadways on which engineering and traffic surveys were performed to support the Radar Enforcement Program	18	20	20	15
# of traffic calming plans installed in the community	3	3	3	3
# of work orders processed to improve traffic safety and operations in the community	126	110	120	115

**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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
% of inspections provided on the day requested	100%	100%	100%	100%
% of next-day inspections service provided for requests received by 12:00 am	100%	100%	100%	100%
Building plans for small size projects reviewed within one week of submittal	85%	85%	80%	85%
Building plans for medium size projects reviewed within two weeks of submittal	85%	85%	80%	85%
Building plans for new construction reviewed within four weeks of submittal	80%	80%	50%	80%
All building inspectors trained as disaster service workers	100%	100%	100%	100%
% of permit tracking, issuance, and other building inspection services conducted online or by phone	55%	55%	60%	60%
Create, revise, and update informational handouts for customers	10	10	10	10
# of approved flood control projects for development within cities	44	35	45	45
# of district encroachment, watercourse, and grading permits issued	55	65	60	60
# of approved development projects	14	13	15	15

**County Strategic Vision Priority:**

Transportation

**Goal:**

Maximize mobility through safe and well-maintained roadway systems.

**Objectives:**

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

**Performance Measures:**

Maintenance and Operations	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of road capital projects constructed	13	10	14	15
# of completed plans, specifications, and estimates for current capital projects	17	10	10	10
# of transportation grant applications submitted	20	21	20	20
Total amount of State and federal grants procured for road capital projects (millions)	\$3.4	\$3.6	\$3.0	\$3.0
% of roadway miles rehabilitated	5.7%	8%	10%	5%
Miles of slurry seal installed	0	1	5	10
Miles of overlay installed	7.22	8	9	15



Maintenance and Operations	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of ramps installed for the disabled	20	60	60	70
# of local, regional, and State meetings attended to advocate and develop funding for transportation projects	120	110	125	125
Street sweeping (curb miles)	9,898	11,890	13,738	13,500
# of drop inlet cleanings/inspections	7,630	6,143	8,325	8,300
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	25.2	22	20	30

### 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	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,563,724	1,572,803	1,937,869	2,069,017	2,069,017	131,148	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(36,938)	(36,420)	(30,000)	(30,000)	(30,000)	0	0
<b>Net Appropriation</b>	1,526,786	1,536,383	1,907,869	2,039,017	2,039,017	131,148	0
<b>Financing</b>							
Revenue	1,071,409	968,180	1,443,279	1,478,796	1,478,796	35,517	0
<b>Total Financing</b>	1,071,409	968,180	1,443,279	1,478,796	1,478,796	35,517	0
<b>Net County Cost</b>	455,377	568,203	464,590	560,221	560,221	95,631	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_270200_00000</b> <b>Building Inspection</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	1,582,577	1,749,595	2,365,584	2,330,584	2,330,584	(35,000)	0
Services & Supplies	601,128	652,584	792,631	817,202	817,202	24,571	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,183,705</b>	<b>2,402,179</b>	<b>3,158,215</b>	<b>3,147,786</b>	<b>3,147,786</b>	<b>(10,429)</b>	<b>0</b>
<b>Financing</b>							
Revenue	2,220,188	2,398,774	3,158,215	3,147,786	3,147,786	(10,429)	0
<b>Total Financing</b>	<b>2,220,188</b>	<b>2,398,774</b>	<b>3,158,215</b>	<b>3,147,786</b>	<b>3,147,786</b>	<b>(10,429)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(36,483)</b>	<b>3,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>21801_270301_00000</b> <b>Flood Control District</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	7,748,599	8,132,695	26,081,184	26,828,374	26,828,374	747,190	0
Services & Supplies	16,363,470	17,668,882	17,557,775	18,362,997	18,362,997	805,222	0
Other Charges	1,030,502	1,163,125	991,026	757,402	757,402	(233,624)	0
Fixed Assets	1,325,895	2,560,082	3,434,000	1,834,000	1,834,000	(1,600,000)	0
Intra-Fund Transfer	(12,425,458)	(15,885,961)	(38,301,522)	(35,404,177)	(35,404,177)	2,897,345	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>14,043,008</b>	<b>13,638,824</b>	<b>9,762,463</b>	<b>12,378,596</b>	<b>12,378,596</b>	<b>2,616,133</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	2,555,188	2,782,394	2,762,600	2,954,151	2,954,151	191,551	0
Available Fund Balance	0	0	1,700,000	2,200,000	2,200,000	500,000	0
Revenue	5,554,162	5,446,546	5,299,863	7,224,445	7,224,445	1,924,582	0
<b>Total Financing</b>	<b>8,109,350</b>	<b>8,228,940</b>	<b>9,762,463</b>	<b>12,378,596</b>	<b>12,378,596</b>	<b>2,616,133</b>	<b>0</b>
<b>Net County Cost</b>	<b>5,933,658</b>	<b>5,409,884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	73.23	75.23	75.23	2.00	0.00
FTE - Non Mgmt	NA	NA	364.98	362.98	362.98	(2.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>438.21</b>	<b>438.21</b>	<b>438.21</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	81	83	83	2	0
Authorized - Non Mgmt	NA	NA	388	386	386	(2)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>469</b>	<b>469</b>	<b>469</b>	<b>0</b>	<b>0</b>

21803_270311_00000 Flood Control District - Zone 2	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,952,426	1,988,100	2,028,000	2,028,000	2,028,000	0	0
Services & Supplies	3,058,716	3,653,328	5,278,730	6,113,074	6,113,074	834,344	0
Other Charges	0	0	30,001	30,001	30,001	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	500,000	500,000	500,000	0
<b>Net Appropriation</b>	5,011,142	5,641,428	7,336,731	8,671,075	8,671,075	1,334,344	0
<b>Financing</b>							
Property Tax Revenues	2,899,231	3,136,613	3,106,162	3,262,601	3,262,601	156,439	0
Available Fund Balance	0	0	2,145,569	2,319,473	2,319,473	173,904	0
Revenue	2,940,069	2,731,137	2,085,000	3,089,001	3,089,001	1,004,001	0
<b>Total Financing</b>	5,839,300	5,867,750	7,336,731	8,671,075	8,671,075	1,334,344	0
<b>Net County Cost</b>	(828,158)	(226,323)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	51,438	35,181	48,500	50,000	50,000	1,500	0
Services & Supplies	23,788	26,334	2,784,845	3,035,939	3,035,939	251,094	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	1,500,000	1,500,000	1,500,000	0
<b>Net Appropriation</b>	75,226	61,515	2,863,345	4,615,939	4,615,939	1,752,594	0
<b>Financing</b>							
Property Tax Revenues	194,346	216,276	212,400	225,059	225,059	12,659	0
Available Fund Balance	0	0	2,628,945	3,476,780	3,476,780	847,835	0
Revenue	36,441	43,245	22,000	914,100	914,100	892,100	0
<b>Total Financing</b>	230,787	259,521	2,863,345	4,615,939	4,615,939	1,752,594	0
<b>Net County Cost</b>	(155,561)	(198,007)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,567,104	1,483,734	2,411,000	2,566,000	2,566,000	155,000	0
Services & Supplies	6,732,368	7,658,466	4,963,552	4,418,087	4,418,087	(545,465)	0
Other Charges	5,850	0	50,000	170,000	170,000	120,000	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	2,000,000	2,000,000	2,000,000	0
<b>Net Appropriation</b>	8,305,322	9,142,200	7,424,552	9,154,087	9,154,087	1,729,535	0
<b>Financing</b>							
Property Tax Revenues	3,327,771	3,578,613	3,538,333	3,705,593	3,705,593	167,260	0
Available Fund Balance	0	0	1,278,319	2,350,594	2,350,594	1,072,275	0
Revenue	1,740,034	1,824,450	2,607,900	3,097,900	3,097,900	490,000	0
<b>Total Financing</b>	5,067,805	5,403,062	7,424,552	9,154,087	9,154,087	1,729,535	0
<b>Net County Cost</b>	3,237,517	3,739,138	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	185,409	272,299	200,000	160,000	160,000	(40,000)	0
Services & Supplies	763,598	781,017	498,234	575,363	575,363	77,129	0
Other Charges	0	0	30,000	30,000	30,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	949,007	1,053,316	728,234	765,363	765,363	37,129	0
<b>Financing</b>							
Property Tax Revenues	230,368	235,038	234,600	246,394	246,394	11,794	0
Available Fund Balance	0	0	271,234	291,069	291,069	19,835	0
Revenue	264,184	258,845	222,400	227,900	227,900	5,500	0
<b>Total Financing</b>	494,552	493,883	728,234	765,363	765,363	37,129	0
<b>Net County Cost</b>	454,455	559,433	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,728,892	2,319,486	3,000,000	3,150,000	3,150,000	150,000	0
Services & Supplies	10,351,311	22,398,770	11,566,969	7,821,390	7,821,390	(3,745,579)	0
Other Charges	4,900	0	50,000	20,000	20,000	(30,000)	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	10,000,000	10,000,000	10,000,000	0
<b>Net Appropriation</b>	13,085,103	24,718,256	14,616,969	20,991,390	20,991,390	6,374,421	0
<b>Financing</b>							
Property Tax Revenues	5,823,981	6,381,386	6,294,528	6,737,311	6,737,311	442,783	0
Available Fund Balance	0	0	1,382,041	11,450,679	11,450,679	10,068,638	0
Revenue	2,606,532	2,535,096	6,940,400	2,803,400	2,803,400	(4,137,000)	0
<b>Total Financing</b>	8,430,513	8,916,482	14,616,969	20,991,390	20,991,390	6,374,421	0
<b>Net County Cost</b>	4,654,590	15,801,775	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,606,953	2,092,030	1,990,000	2,350,000	2,350,000	360,000	0
Services & Supplies	4,873,063	12,256,744	15,122,384	15,967,907	15,967,907	845,523	0
Other Charges	109,516	2,994	950,000	200,000	200,000	(750,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	500,000	0	0	(500,000)	0
<b>Net Appropriation</b>	6,589,532	14,351,768	18,562,384	18,517,907	18,517,907	(44,477)	0
<b>Financing</b>							
Property Tax Revenues	4,308,867	4,773,695	4,715,000	5,252,328	5,252,328	537,328	0
Available Fund Balance	0	0	11,586,174	5,418,578	5,418,578	(6,167,596)	0
Revenue	2,621,866	2,165,140	2,261,210	7,847,001	7,847,001	5,585,791	0
<b>Total Financing</b>	6,930,733	6,938,835	18,562,384	18,517,907	18,517,907	(44,477)	0
<b>Net County Cost</b>	(341,201)	7,412,934	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	221,575	238,534	210,000	216,400	216,400	6,400	0
Services & Supplies	276,510	605,737	844,226	534,145	534,145	(310,081)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	498,085	844,271	1,054,226	750,545	750,545	(303,681)	0
<b>Financing</b>							
Property Tax Revenues	164,645	174,579	174,886	184,090	184,090	9,204	0
Available Fund Balance	0	0	101,533	288,648	288,648	187,115	0
Revenue	293,197	305,640	777,807	277,807	277,807	(500,000)	0
<b>Total Financing</b>	457,842	480,219	1,054,226	750,545	750,545	(303,681)	0
<b>Net County Cost</b>	40,243	364,051	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,309,075	1,841,421	3,125,000	3,325,000	3,325,000	200,000	0
Services & Supplies	9,858,371	7,340,740	12,394,511	11,698,075	11,698,075	(696,436)	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	0	7,000,000	7,000,000	7,000,000	0
<b>Net Appropriation</b>	12,167,446	9,182,161	15,569,511	22,073,075	22,073,075	6,503,564	0
<b>Financing</b>							
Property Tax Revenues	5,901,400	6,459,586	6,463,245	6,910,569	6,910,569	447,324	0
Available Fund Balance	0	0	5,367,148	12,203,388	12,203,388	6,836,240	0
Revenue	4,120,953	4,408,293	3,739,118	2,959,118	2,959,118	(780,000)	0
<b>Total Financing</b>	10,022,353	10,867,879	15,569,511	22,073,075	22,073,075	6,503,564	0
<b>Net County Cost</b>	2,145,093	(1,685,718)	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	576,843	539,378	521,000	510,000	510,000	(11,000)	0
Services & Supplies	4,839,141	933,545	1,726,068	1,295,862	1,295,862	(430,206)	0
Other Charges	0	27,500	460,000	10,000	10,000	(450,000)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	5,415,984	1,500,423	2,707,068	1,815,862	1,815,862	(891,206)	0
<b>Financing</b>							
Property Tax Revenues	688,203	733,407	728,592	775,897	775,897	47,305	0
Available Fund Balance	0	0	1,883,342	960,651	960,651	(922,691)	0
Revenue	191,688	215,567	95,134	79,314	79,314	(15,820)	0
<b>Total Financing</b>	879,891	948,974	2,707,068	1,815,862	1,815,862	(891,206)	0
<b>Net County Cost</b>	4,536,093	551,449	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,683,831	13,488,537	14,210,000	14,314,200	14,314,200	104,200	0
Services & Supplies	34,201,594	36,775,999	62,677,218	65,321,611	65,321,611	2,644,393	0
Other Charges	62,127	62,367	935,132	570,458	570,458	(364,674)	0
Fixed Assets	2,690,559	2,613,238	2,497,000	2,323,000	2,323,000	(174,000)	0
Intra-Fund Transfer	(983,715)	(1,015,715)	(1,300,000)	(1,200,000)	(1,200,000)	100,000	0
Other Financing Uses	2,100,000	2,000,000	2,300,000	2,300,000	2,300,000	0	0
<b>Net Appropriation</b>	50,754,396	53,924,426	81,319,350	83,629,269	83,629,269	2,309,919	0
<b>Financing</b>							
Available Fund Balance	0	0	31,715,735	29,901,021	29,901,021	(1,814,714)	0
Revenue	45,024,685	43,162,540	49,603,615	53,728,248	53,728,248	4,124,633	0
<b>Total Financing</b>	45,024,685	43,162,540	81,319,350	83,629,269	83,629,269	2,309,919	0
<b>Net County Cost</b>	5,729,711	10,761,886	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	848,599	899,393	2,695,411	4,022,646	4,022,646	1,327,235	0
Other Financing Uses	0	0	0	700,000	700,000	700,000	0
<b>Net Appropriation</b>	848,599	899,393	2,695,411	4,722,646	4,722,646	2,027,235	0
<b>Financing</b>							
Property Tax Revenues	42,069	44,858	38,741	38,793	38,793	52	0
Available Fund Balance	0	0	669,320	1,190,503	1,190,503	521,183	0
Revenue	851,112	868,668	1,987,350	3,493,350	3,493,350	1,506,000	0
<b>Total Financing</b>	893,181	913,527	2,695,411	4,722,646	4,722,646	2,027,235	0
<b>Net County Cost</b>	(44,582)	(14,133)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	20,195	30,267	194,285	239,781	239,781	45,496	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	20,195	30,267	194,285	239,781	239,781	45,496	0
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	146,916	192,412	192,412	45,496	0
Revenue	51,110	51,614	47,369	47,369	47,369	0	0
<b>Total Financing</b>	51,110	51,614	194,285	239,781	239,781	45,496	0
<b>Net County Cost</b>	(30,915)	(21,347)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0



22103_270521_00000 Public Ways CSA R-1982-2	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	5,620	33,879	33,879	28,259	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	5,620	33,879	33,879	28,259	0
<b>Financing</b>							
Available Fund Balance	0	0	565	28,804	28,804	28,239	0
Revenue	5,215	5,264	5,055	5,075	5,075	20	0
<b>Total Financing</b>	5,215	5,264	5,620	33,879	33,879	28,259	0
<b>Net County Cost</b>	(5,215)	(5,264)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	507,547	624,094	2,734,145	2,130,654	2,130,654	(603,491)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	507,547	624,094	2,734,145	2,130,654	2,130,654	(603,491)	0
<b>Financing</b>							
Available Fund Balance	0	0	48,145	1,442,154	1,442,154	1,394,009	0
Revenue	691,633	693,482	2,686,000	688,500	688,500	(1,997,500)	0
<b>Total Financing</b>	691,633	693,482	2,734,145	2,130,654	2,130,654	(603,491)	0
<b>Net County Cost</b>	(184,086)	(69,388)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>22105_270551_00000</b> <b>Public Ways CSA B-1988-1</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	2,491,136	2,533,030	2,520,000	2,605,000	2,605,000	85,000	0
Services & Supplies	1,077,821	879,240	1,246,859	1,222,469	1,222,469	(24,390)	0
Other Charges	73,761	70,795	60,843	70,878	70,878	10,035	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>3,642,718</b>	<b>3,483,065</b>	<b>3,827,702</b>	<b>3,898,347</b>	<b>3,898,347</b>	<b>70,645</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	167,702	195,347	195,347	27,645	0
Revenue	3,511,279	3,568,600	3,660,000	3,703,000	3,703,000	43,000	0
<b>Total Financing</b>	<b>3,511,279</b>	<b>3,568,600</b>	<b>3,827,702</b>	<b>3,898,347</b>	<b>3,898,347</b>	<b>70,645</b>	<b>0</b>
<b>Net County Cost</b>	<b>131,439</b>	<b>(85,535)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>22200_270541_00000</b> <b>Public Ways CSA SL-1970-1</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	619,641	504,985	890,603	984,137	984,137	93,534	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	0	500,000	500,000	500,000	0
<b>Net Appropriation</b>	<b>799,935</b>	<b>685,279</b>	<b>1,070,897</b>	<b>1,664,431</b>	<b>1,664,431</b>	<b>593,534</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	4,632	4,976	4,785	4,879	4,879	94	0
Available Fund Balance	0	0	183,550	775,489	775,489	591,939	0
Revenue	897,405	907,723	882,562	884,063	884,063	1,501	0
<b>Total Financing</b>	<b>902,037</b>	<b>912,699</b>	<b>1,070,897</b>	<b>1,664,431</b>	<b>1,664,431</b>	<b>593,534</b>	<b>0</b>
<b>Net County Cost</b>	<b>(102,102)</b>	<b>(227,420)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGISTRAR OF VOTERS**

*Tim Dupuis*  
*Registrar*

**Financial Summary**

Registrar of Voters	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	19,453,184	19,754,701	0	0.0%	19,754,701	301,517	1.5%
Revenue	6,688,470	901,976	0	0.0%	901,976	(5,786,494)	-86.5%
<b>Net</b>	12,764,714	18,852,725	0	0.0%	18,852,725	6,088,011	47.7%
FTE - Mgmt	8.91	8.91	0.00	0.00%	8.91	0.00	0.0%
FTE - Non Mgmt	31.73	31.73	0.00	0.00%	31.73	0.00	0.0%
<b>Total FTE</b>	40.64	40.64	0.00	0.00%	40.64	0.00	0.0%

**MISSION STATEMENT**

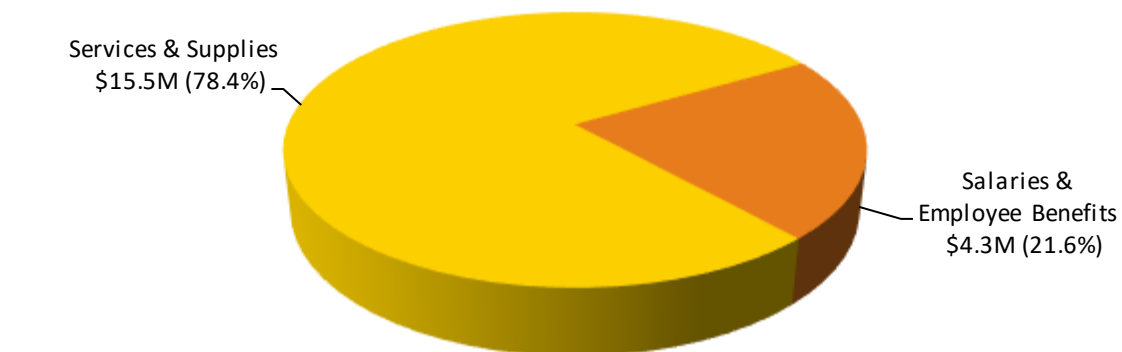
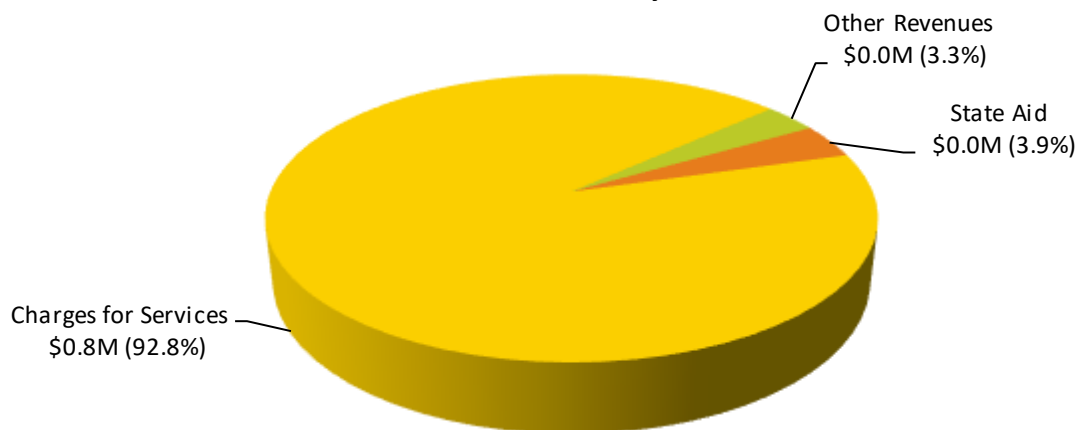
To encourage all eligible residents to exercise their right to vote, conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process, maintain a continuous professional level of service to the public, and develop new techniques to improve outreach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

The Proposed Budget includes funding for 40.64 full-time equivalent positions and a net county cost of \$18,852,725. The budget includes an increase of \$6,088,011 in net county cost and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>19,453,184</b>	<b>6,688,470</b>	<b>12,764,714</b>	<b>40.64</b>
Salary & Benefit adjustments	179,803	0	179,803	0.00
Internal Service Fund adjustments	121,714	0	121,714	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decreased Election Services revenue	0	(5,786,494)	5,786,494	0.00
<b>Subtotal MOE Changes</b>	<b>301,517</b>	<b>(5,786,494)</b>	<b>6,088,011</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>19,754,701</b>	<b>901,976</b>	<b>18,852,725</b>	<b>40.64</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$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.

### 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 Spanish, Chinese (Cantonese and Mandarin), Tagalog (Filipino), Hindi, Khmer (Cambodian), Japanese, Korean, and Vietnamese speaking staff provide outreach services to these language communities.

#### CANDIDATE SERVICES

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

#### 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 873,457. 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 566,082 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 June 5, 2018 Statewide Direct Primary Election.

**Goal:**

Evaluate the potential implementation of SB 450, the new law related to all-mailed ballot elections, in Alameda County with Board of Supervisors approval.

**Objectives:**

- Increase the cost-effectiveness of conducting elections by reducing the amount of materials and supplies needed and reducing equipment delivery costs.
- Provide convenience to voters by giving them the freedom to cast a ballot at any vote center in their county instead of being tied to a single polling location, and by spreading voting access over a 10-day period.
- Increase voter turnout by using this model of voting as reported by other states.
- Downsize Election Day field operations by eliminating return centers and distribution centers and reducing staffing.
- Increase compliance with disability and language accessibility requirements.

**Goal:**

Implement a new poll worker module.

**Objectives:**

- Enhance communication with the inclusion of automated scheduled robo-calls, text messaging, and emails to assist in the following: increasing retention of poll workers, increasing poll worker education, maintaining continuous communication, initiating critical election-related reminders, and mass communication alerts.
- Enhance recruitment efforts with tracking and scheduling and provide more detailed reporting through specialized and customized reports that include geographical statistical data for assigning poll workers to polling locations based on language needs, poll worker election experience, and distance.
- Coordinate with SB 450.

**Goal:**

Evaluate and implement a new voting system.

**Objectives:**

- Discontinue use of legacy equipment and move towards a cutting edge voting system.

- Enhance the voting experience for all voting communities by implementing a multifunctional, single voting unit.
- Implement a more concise ballot preparation and layout module.
- Streamline equipment programming and preparation.
- Implement a system that is user-friendly and intuitive to voters and poll workers and has the ability to conduct Ranked-Choice Voting elections.
- Coordinate with SB 450.

**Goal:**

Enhance voter experience at the Registrar of Voters with a queuing system.

**Objectives:**

- Expedite the in-person voting process by reducing the amount of time voters wait in line to vote at the Court House; manage customer flow while reducing voter service costs.
- Track and serve voters by using tablets to gather application information from voters waiting in line.

**Goal:**

Roll out a new ROV website.

**Objectives:**

- Have the website be mobile friendly with a new look, modern branding, simple navigation, and information available in five languages.
- Manage the content of the website in-house to allow real-time updates.

**Goal:**

Promote community engagement and voter education.

**Objectives:**

- Expand outreach efforts towards the Language Advisory Committees and voters with disabilities within the County to boost voter participation and enrich the voter experience.
- Build on previous voter education campaigns that include voter registration, poll worker recruitment, Vote-by-Mail and using digital media to introduce SB 450, promote partnerships, and highlight new voting equipment.

**Workload Measures**

Registrar of Voters	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Affidavits processed	118,529	383,200	170,000	400,000
Registered voters	783,829	874,217	830,000	900,000
Vote-by-mail applications	429,734	687,359	520,000	700,000
Vote-by-mail ballots returned	39,413	461,000	400,000	470,000
Petition signatures checked	60,000	310,600	60,000	350,000
Visitors to website for election maps	12,000	13,405	8,000	15,000

Registrar of Voters	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Visitors to website for voter registration lookup/polling places lookup	16,180	131,557	110,000	135,000
Visitors to website for election results	120,000	63,083	181,300	65,000
Visitors to various languages pages	2,700	1,903	6,150	2,000

Note: Fluctuations from year to year are due to the number and types of elections conducted in a fiscal year.

### Budget Units Included:

10000_190100_00000 Registrar of Voters	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,906,430	6,954,501	4,057,126	4,268,339	4,268,339	211,213	0
Services & Supplies	12,419,060	10,548,392	15,396,058	15,486,362	15,486,362	90,304	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	6,550,000	0	0	0	0	0
<b>Net Appropriation</b>	16,325,490	24,052,893	19,453,184	19,754,701	19,754,701	301,517	0
<b>Financing</b>							
Revenue	8,701,908	1,012,674	6,688,470	901,976	901,976	(5,786,494)	0
<b>Total Financing</b>	8,701,908	1,012,674	6,688,470	901,976	901,976	(5,786,494)	0
<b>Net County Cost</b>	7,623,582	23,040,219	12,764,714	18,852,725	18,852,725	6,088,011	0
FTE - Mgmt	NA	NA	8.91	8.91	8.91	0.00	0.00
FTE - Non Mgmt	NA	NA	31.73	31.73	31.73	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	359	359	359	0	0



**TREASURER-TAX COLLECTOR**

*Henry Levy*  
*Treasurer-Tax Collector*

**Financial Summary**

Treasurer-Tax Collector	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	11,304,399	11,776,741	0	0.0%	11,776,741	472,342	4.2%
Revenue	8,785,564	8,909,730	0	0.0%	8,909,730	124,166	1.4%
<b>Net</b>	2,518,835	2,867,011	0	0.0%	2,867,011	348,176	13.8%
FTE - Mgmt	19.33	19.33	0.00	0.00%	19.33	0.00	0.0%
FTE - Non Mgmt	35.14	35.14	0.00	0.00%	35.14	0.00	0.0%
<b>Total FTE</b>	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.

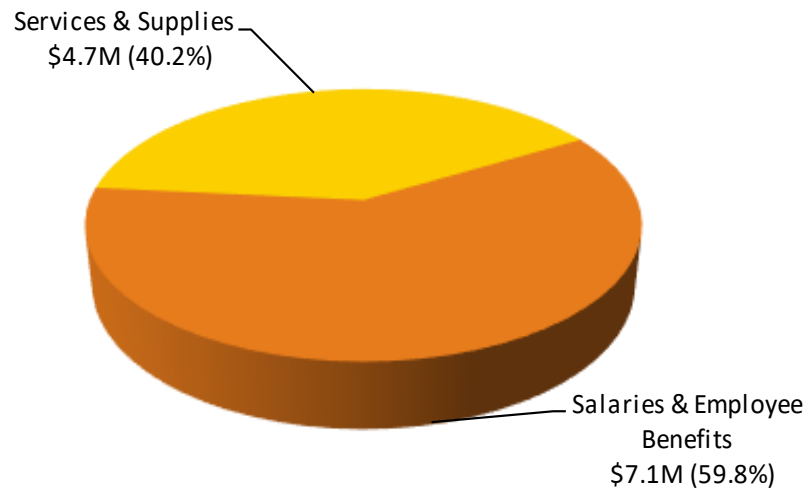
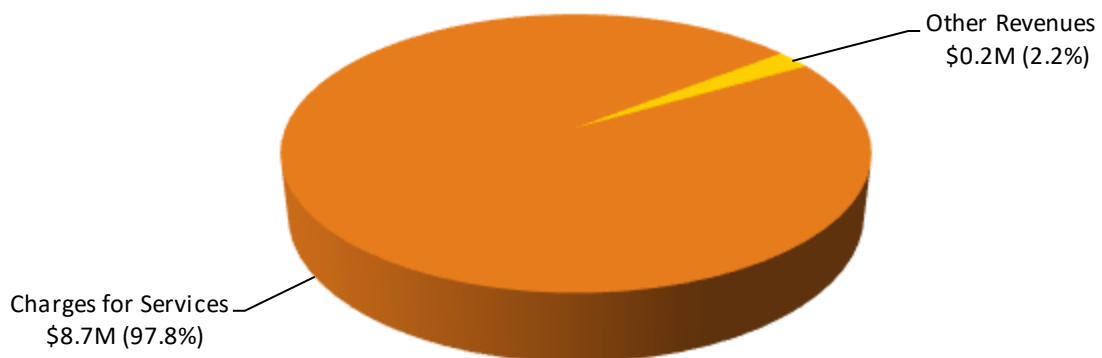
**MANDATED SERVICES**

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 of the Internal Revenue Code. The Treasurer also administers the County's 401(a) supplemental retirement plan for certain qualified employee groups.

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

The Proposed Budget includes funding for 54.47 full-time equivalent positions and a net county cost of \$2,867,011. The budget includes an increase of \$348,176 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>11,304,399</b>	<b>8,785,564</b>	<b>2,518,835</b>	<b>54.47</b>
Salary & Benefit adjustments	215,826	0	215,826	0.00
Internal Service Fund adjustments	264,027	0	264,027	0.00
Program administration fee revenue	0	124,166	(124,166)	0.00
Miscellaneous expenditure adjustments	(7,511)	0	(7,511)	0.00
<b>Subtotal MOE Changes</b>	<b>472,342</b>	<b>124,166</b>	<b>348,176</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>11,776,741</b>	<b>8,909,730</b>	<b>2,867,011</b>	<b>54.47</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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

**Service Impact**

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

**MAJOR SERVICE AREAS****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 investing 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:**

- Develop and implement a comprehensive training and professional development program for employees at all levels. This program will enhance employee efficiency, effectiveness, and morale. Also, this program will emphasize teambuilding throughout the department.

- Research and analyze mutual funds and credits to diversify asset classes in the investment portfolio.
- Continue to work with the Information Technology Department (ITD) and the Clerk-Recorder's Office for the extension of unsecured property tax liens from 10 years to 30 years thereby allowing more time to collect delinquent unsecured taxes.
- 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.
- Continue to work with ITD for the modernization of the Unsecured Property Tax System (TCUPS). The Assessor, Auditor, and Tax Collector with the help of ITD are working together to come up with an upgraded system for the Business Personal Property Taxes.
- 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.
- Continue to 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.
- 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:**

<b>Treasurer-Tax Collector</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Regular secured and supplemental tax bills	471,148	470,412	472,000	472,000
Delinquent secured and supplemental tax bills	42,062	39,906	40,000	40,000
# of tax-defaulted properties auctioned	1,800	1,167	1,300	1,300
Regular unsecured tax bills	55,234	55,148	55,000	55,000
Delinquent unsecured tax bills	15,882	15,760	16,000	16,000
Telephone-assisted calls	56,467	49,882	49,000	49,000
Business license tax accounts	7,278	7,387	7,450	7,450
Deferred compensation plan participants	6,200	6,500	6,800	6,850
Deferred compensation plan assets (millions)	\$550	\$560	\$650	\$675
Treasurer's investment pool (billions)	\$3.7	\$4.7	\$3.9	\$4.2
Paper check deposits	31,675	21,435	22,292	23,184
Image check deposits	436,044	268,766	279,517	290,698
# of property taxes paid by credit card	24,120	26,511	26,835	27,640
# of property taxes paid by Automated Clearing House E-checks	0	83,087	89,569	92,256
# of property taxes paid by electronic fund transfer	264,309	216,856	176,882	182,188

<b>Treasurer-Tax Collector</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
# of property taxes paid by cash/checks	291,760	275,216	288,118	296,762
# of property taxes processed through lockbox	376,225	372,985	392,880	404,666
Warrants paid/processed	505,400	434,427	400,538	400,538
Exception payments – special processing	27,920	33,458	36,000	36,000

**Budget Unit Included:**

<b>10000_160100_00000 Treasurer-Tax Collector</b>	<b>2014 - 15 Actual</b>	<b>2015 - 16 Actual</b>	<b>2016 - 17 Budget</b>	<b>2017 - 18 MOE</b>	<b>2017 - 18 Budget</b>	<b>Change 2017 - 18 Budget</b>	<b>Change from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	6,419,393	6,757,084	6,856,270	7,072,096	7,072,096	215,826	0
Services & Supplies	3,706,586	4,106,547	4,488,129	4,744,645	4,744,645	256,516	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(34,039)	(31,751)	(40,000)	(40,000)	(40,000)	0	0
<b>Net Appropriation</b>	<b>10,091,940</b>	<b>10,831,880</b>	<b>11,304,399</b>	<b>11,776,741</b>	<b>11,776,741</b>	<b>472,342</b>	<b>0</b>
<b>Financing</b>							
Revenue	8,710,224	8,729,806	8,785,564	8,909,730	8,909,730	124,166	0
<b>Total Financing</b>	<b>8,710,224</b>	<b>8,729,806</b>	<b>8,785,564</b>	<b>8,909,730</b>	<b>8,909,730</b>	<b>124,166</b>	<b>0</b>
<b>Net County Cost</b>	<b>1,381,716</b>	<b>2,102,074</b>	<b>2,518,835</b>	<b>2,867,011</b>	<b>2,867,011</b>	<b>348,176</b>	<b>0</b>
FTE - Mgmt	NA	NA	19.33	19.33	19.33	0.00	0.00
FTE - Non Mgmt	NA	NA	35.14	35.14	35.14	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>54.47</b>	<b>54.47</b>	<b>54.47</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	22	22	22	0	0
Authorized - Non Mgmt	NA	NA	90	90	90	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>112</b>	<b>112</b>	<b>112</b>	<b>0</b>	<b>0</b>

**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Jill Duerig*  
General Manager

**Financial Summary**

Flood Control - Zone 7	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	112,526,648	123,872,328	0	0.0%	123,872,328	11,345,680	10.1%
Property Tax	25,191,425	26,575,520	0	0.0%	26,575,520	1,384,095	5.5%
AFB	36,519,287	41,902,668	0	0.0%	41,902,668	5,383,381	14.7%
Revenue	50,815,936	55,394,140	0	0.0%	55,394,140	4,578,204	9.0%
<b>Net</b>	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	87.29	87.29	0.00	0.00%	87.29	0.00	0.0%
<b>Total FTE</b>	126.29	126.29	0.00	0.00%	126.29	0.00	0.0%

**MISSION STATEMENT**

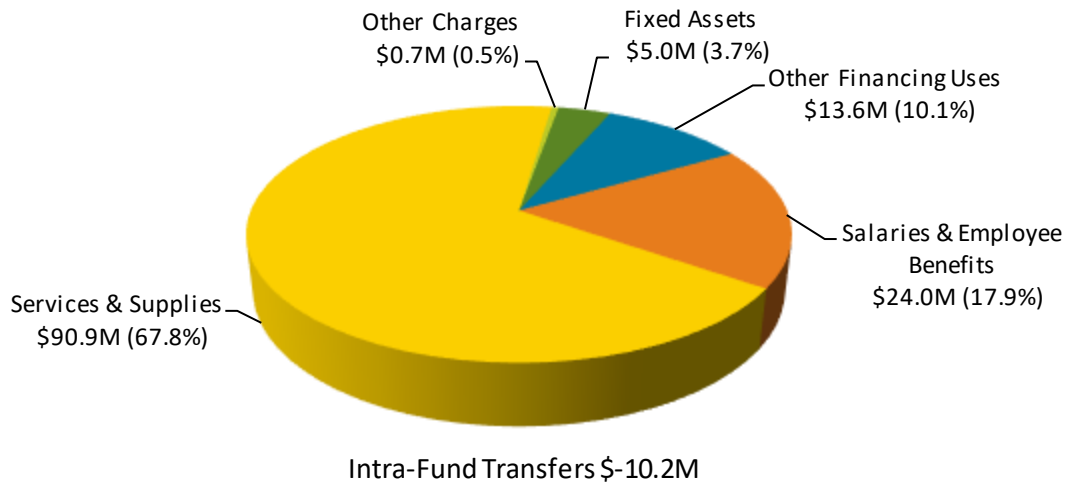
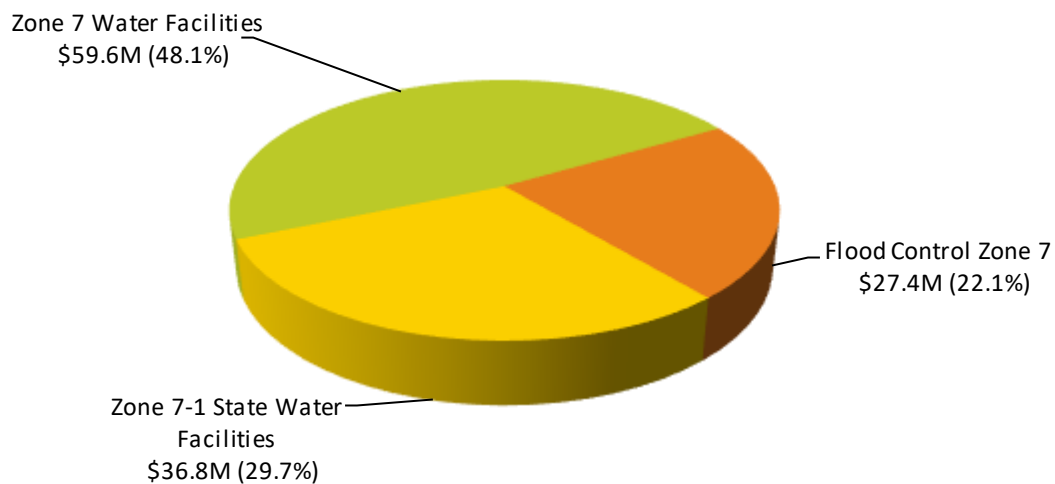
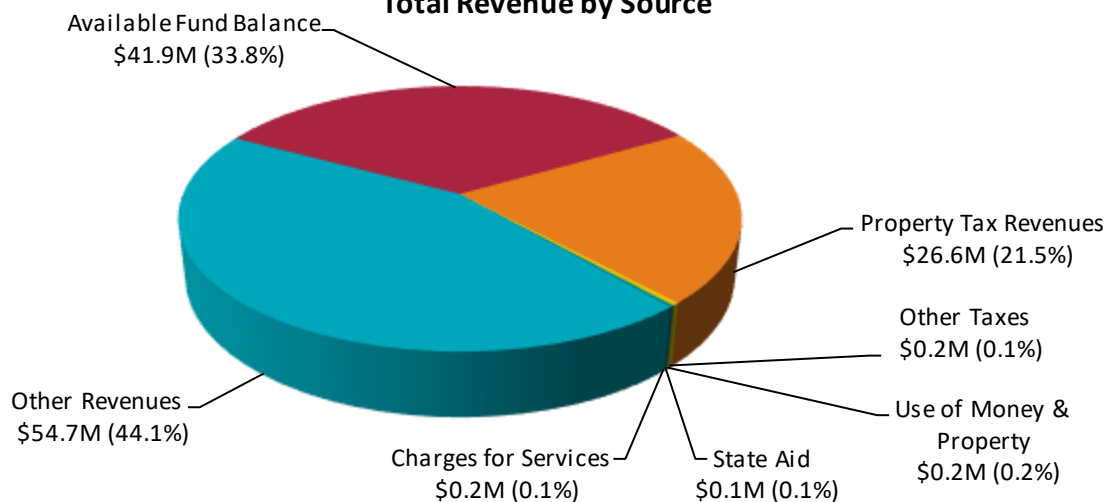
To provide a reliable supply of high-quality water and an effective flood control system to the Livermore-Amador Valley Area and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

**MANDATED SERVICES**

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

**DISCRETIONARY SERVICES**

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**

**PROPOSED BUDGET**

The Proposed 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 \$11,345,680 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>112,526,648</b>	<b>112,526,648</b>	<b>0</b>	<b>126.29</b>
Salary & Benefit adjustments	613,291	0	613,291	0.00
Internal Service Fund adjustments	30,396	0	30,396	0.00
Discretionary Services & Supplies adjustments	5,381,809	0	5,381,809	0.00
Increase in Fixed Assets	3,898,346	0	3,898,346	0.00
Increased expenses for Other Charges	139,707	0	139,707	0.00
Decreased Intra-Fund Transfer credit	544,891	0	544,891	0.00
Increased operating transfer	737,240	0	737,240	0.00
Increased Property Tax revenue	0	1,384,095	(1,384,095)	0.00
Increased Sales-Services revenue	0	4,575,089	(4,575,089)	0.00
Increased use of Available Fund Balance	0	5,383,381	(5,383,381)	0.00
Miscellaneous revenue adjustments	0	3,115	(3,115)	0.00
<b>Subtotal MOE Changes</b>	<b>11,345,680</b>	<b>11,345,680</b>	<b>0</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>123,872,328</b>	<b>123,872,328</b>	<b>0</b>	<b>126.29</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Channel miles maintained	38	38	38	38
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	16	18	16	18

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Water treated (millions of gallons)*	9,064	7,609	10,063	10,784
Maintenance jobs completed	3,200	2,200	3,400	3,600
Water quality samples analyzed	1,519	1,007	1,650	1,750
Bacteriology samples analyzed	1,361	1,450	1,450	1,500

\* 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Groundwater samples	158	177	174	174
Groundwater level measurements	973	828	850	850

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Development reviews	20	18	33	36
Capital projects (millions)	\$32.5	\$4.5	\$21.0	\$37.0
Main basin artificial recharge (acre-feet)	2,300	4,500	8,000	12,000
Water from banking programs (acre-feet)	19,200	10,000	0	0

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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Water awareness/conservation events	26	25	23	23
School water education program presentations	420	425	508	500

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
California Environmental Quality Act documentation for Zone 7 projects	12	12	12	12
Water conservation rebates	3,328	3,100	1,500	1,300
Lawn conversion program (actual square feet replaced)	190,000	100,000+	100,000+	100,000+
Living Arroyos tree planting program (volunteer days)	21	14	14	15

**Budget Units Included:**

21870_270702_00000 Flood Control Zone 7	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	5,845,413	6,038,340	26,571,410	22,480,782	22,480,782	(4,090,628)	0
Fixed Assets	0	0	1,022,550	4,934,721	4,934,721	3,912,171	0
Other Financing Uses	53,257	146,546	13,333	13,333	13,333	0	0
<b>Net Appropriation</b>	5,898,670	6,184,886	27,607,293	27,428,836	27,428,836	(178,457)	0
<b>Financing</b>							
Property Tax Revenues	6,730,565	7,298,134	7,691,425	8,075,520	8,075,520	384,095	0
Available Fund Balance	0	0	19,604,254	19,047,080	19,047,080	(557,174)	0
Revenue	713,746	439,290	311,614	306,236	306,236	(5,378)	0
<b>Total Financing</b>	7,444,311	7,737,424	27,607,293	27,428,836	27,428,836	(178,457)	0
<b>Net County Cost</b>	(1,545,641)	(1,552,538)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21871_270711_00000</b> <b>Zone 7-1 State Water Facilities</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	16,359,406	20,621,344	36,649,240	39,845,849	39,845,849	3,196,609	0
Intra-Fund Transfer	0	0	(3,019,837)	(3,000,000)	(3,000,000)	19,837	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	16,359,406	20,621,344	33,629,403	36,845,849	36,845,849	3,216,446	0
<b>Financing</b>							
Property Tax Revenues	12,045,185	17,769,783	17,500,000	18,500,000	18,500,000	1,000,000	0
Available Fund Balance	0	0	12,170,636	14,970,552	14,970,552	2,799,916	0
Revenue	3,489,887	6,118,904	3,958,767	3,375,297	3,375,297	(583,470)	0
<b>Total Financing</b>	15,535,072	23,888,687	33,629,403	36,845,849	36,845,849	3,216,446	0
<b>Net County Cost</b>	824,334	(3,267,343)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21873_270722_00000</b> <b>Zone 7 Water Facilities</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	19,206,921	19,696,931	23,358,608	23,990,523	23,990,523	631,915	0
Services & Supplies	13,695,052	13,234,277	22,262,969	28,550,569	28,550,569	6,287,600	0
Other Charges	675,516	553,620	516,860	656,567	656,567	139,707	0
Fixed Assets	36,902	16,827	64,149	50,324	50,324	(13,825)	0
Intra-Fund Transfer	(3,646,151)	(3,664,117)	(7,766,050)	(7,240,996)	(7,240,996)	525,054	0
Other Financing Uses	13,015,591	8,013,101	12,853,416	13,590,656	13,590,656	737,240	0
<b>Net Appropriation</b>	42,983,831	37,850,639	51,289,952	59,597,643	59,597,643	8,307,691	0
<b>Financing</b>							
Available Fund Balance	0	0	4,744,397	7,885,036	7,885,036	3,140,639	0
Revenue	27,698,936	24,910,133	46,545,555	51,712,607	51,712,607	5,167,052	0
<b>Total Financing</b>	27,698,936	24,910,133	51,289,952	59,597,643	59,597,643	8,307,691	0
<b>Net County Cost</b>	15,284,895	12,940,506	0	0	0	0	0
FTE - Mgmt	NA	NA	39.00	39.00	39.00	0.00	0.00
FTE - Non Mgmt	NA	NA	87.29	87.29	87.29	0.00	0.00
<b>Total FTE</b>	NA	NA	126.29	126.29	126.29	0.00	0.00
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	108	109	109	1	0
<b>Total Authorized</b>	NA	NA	152	153	153	1	0

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**HEALTH CARE SERVICES AGENCY**

*Rebecca Gebhart*  
Interim Agency Director

**Financial Summary**

Health Care Services	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	728,379,602	775,662,343	(8,855,657)	(1.1%)	766,806,686	38,427,084	5.3%
AFB	2,262,136	3,842,912	0	0.0%	3,842,912	1,580,776	69.9%
Revenue	591,916,858	622,674,600	3,444,343	0.6%	626,118,943	34,202,085	5.8%
<b>Net</b>	<b>134,200,608</b>	<b>149,144,831</b>	<b>(12,300,000)</b>	<b>(8.2%)</b>	<b>136,844,831</b>	<b>2,644,223</b>	<b>2.0%</b>
FTE - Mgmt	515.39	544.56	(1.00)	(0.18%)	543.56	28.17	5.5%
FTE - Non Mgmt	995.94	1,010.94	(0.35)	(0.03%)	1,010.59	14.65	1.5%
<b>Total FTE</b>	<b>1,511.33</b>	<b>1,555.50</b>	<b>(1.35)</b>	<b>(0.09%)</b>	<b>1,554.15</b>	<b>42.82</b>	<b>2.8%</b>

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

Health Care Measure A	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	31,500,000	31,500,000	0	0.0%	31,500,000	0	0.0%
Revenue	31,500,000	31,500,000	0	0.0%	31,500,000	0	0.0%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENT**

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.

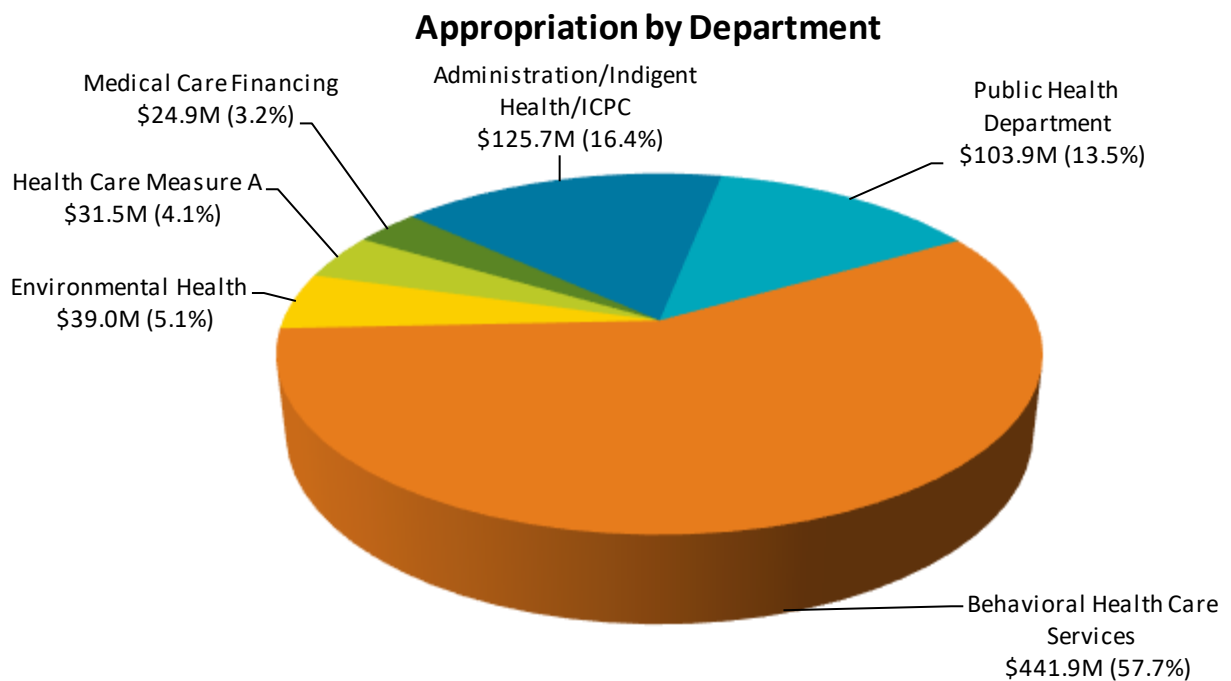
**MAJOR SERVICE AREAS**

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.

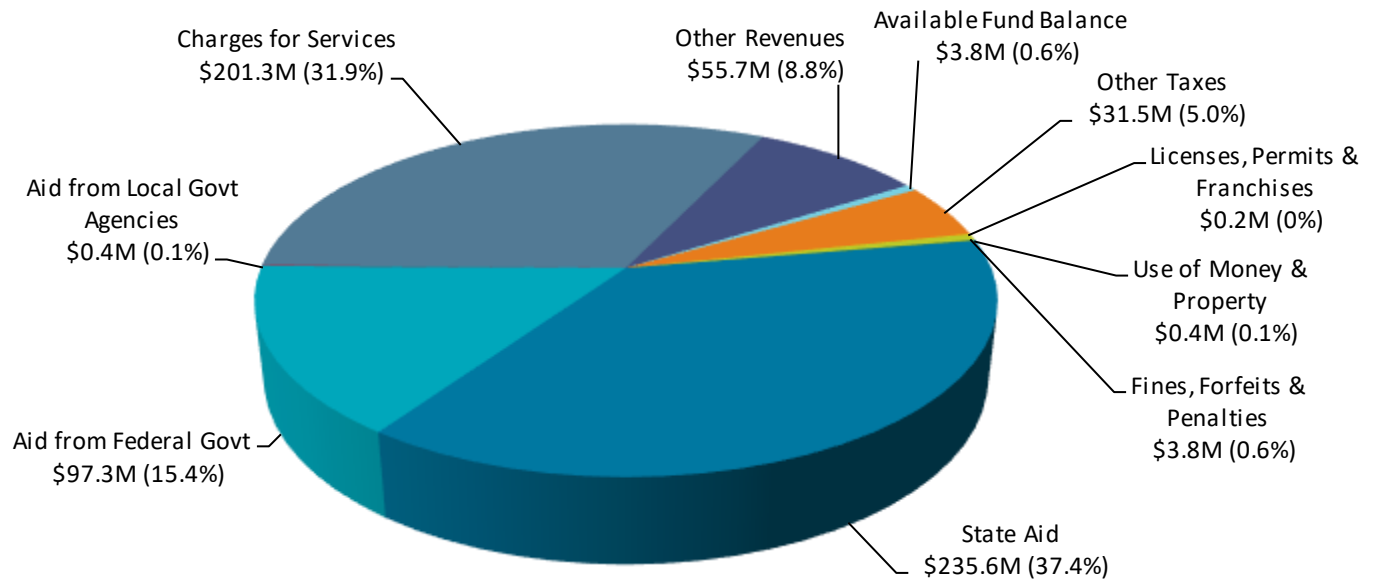
The following health services are provided through contracts with Alameda Health System:

Indigent Health	\$33,854,628
Behavioral Health Care Services	\$37,676,916
Public Health	\$911,608
Emergency Medical Services	<u>\$5,661,383</u>
<b>Total</b>	<b>\$78,104,535</b>

In addition, the County supports the hospital through the use of County facilities and sponsorship of the countywide tax to support health care known as Measure A, 75% of which goes to Alameda Health System.



### Total Revenue by Source



### PROPOSED BUDGET

The Proposed Budget includes funding for 1,554.15 full-time equivalent positions and a net county cost of \$136,844,831. The budget includes an increase of \$2,644,223 in net county cost and an increase of 42.82 full-time equivalent positions.

### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
<b>2016-17 Final Budget</b>	<b>728,379,602</b>	<b>594,178,994</b>	<b>134,200,608</b>	<b>1,511.33</b>
Salary & Benefits adjustments	7,596,996	0	7,596,996	0.00
Internal Service Fund adjustments	638,290	0	638,290	0.00
Reclassification/transfer of positions	0	0	0	(0.33)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	6,096,434	2,332,978	3,763,456	0.00
Alameda Health System COLAs	1,689,131	0	1,689,131	0.00



<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/Dec)</b>	<b>FTE</b>
Mid-year Board-approved adjustment to launch In Home Outreach Teams (IHOT) to provide behavioral health outreach and engagement services	1,600,000	1,600,000	0	0.00
Mid-year Board-approved augmentation for Brighter Beginnings to provide mental health outpatient services	98,930	98,930	0	0.00
Mid-year Board-approved adjustment for Phase 1 of Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) expansion	431,591	431,591	0	0.00
Mid-year Board-approved augmentation for Bonita House to cover start-up costs at the Mental Health Wellness Center in Berkeley	600,000	600,000	0	0.00
Mid-year Board-approved adjustment to change a Title IV-E waiver intervention from Parenting with Love and Limits to Multidimensional Family Therapy	17,059	17,059	0	0.00
Mid-year Board-approved adjustment for Phase 2 of EPSDT expansion	2,176,785	2,176,785	0	0.00
Mid-year Board-approved addition of positions to provide mental health services at County jails	0	0	0	8.50
Mid-year Board-approved augmentation for Seneca Family for the expansion of mental health services in schools	1,123,600	1,123,600	0	0.00
Mid-year Board-approved adjustment for Phase 3 of EPSDT expansion	312,298	312,298	0	0.00
Mid-year Board-approved addition of Behavioral Health Care positions to support the Whole Person Care pilot program	417,817	417,817	0	2.50
Mid-year Board-approved augmentation for LGBT support services	250,000	250,000	0	0.00
Mid-year Board-approved augmentation for Asian Health Services to provide outpatient mental health services	174,022	174,022	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Mid-year Board-approved augmentation to provide rate increases to CBO Mental Health service providers	8,708,194	8,708,194	0	0.00
Mid-year Board-approved augmentation for Jewish Family & Community Services to provide Early Childhood Mental Health Care services	227,883	227,883	0	0.00
Mid-year Board-approved augmentation for Substance Use Disorder services	465,741	465,741	0	0.00
Mid-year Board-approved adjustment for the Adult Drug Court Memorandum of Understanding	96,844	96,844	0	0.00
Mid-year Board-approved addition of positions to support the Alameda County (AC) Care Connect Whole Person Care pilot	3,381,784	3,381,784	0	24.50
Mid-year Board-approved adjustment to support Fathers Corp in collaboration with First 5	40,000	40,000	0	0.00
Mid-year Board-approved augmentation to support Victim of Crime Act grant services	104,489	104,489	0	0.00
Mid-year Board-approved addition of Registered Nurses to support In-Home Supportive Services and Countywide Plan for Seniors	172,581	172,581	0	3.00
Mid-year Board-approved adjustment to accept the Eban 2 HIV Study grant from the University of California	10,000	10,000	0	0.00
Mid-year Board-approved augmentation for increase in tuberculosis prevention grant from the California Department of Public Health	29,764	29,764	0	0.00
Mid-year Board-approved adjustment to provide professional medical services to UCSF Benioff Children's Hospital physicians	45,000	45,000	0	0.00
Mid-year Board-approved adjustment to provide prenatal and post-partum home visiting services	124,937	124,937	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Mid-year Board-approved adjustment to provide laboratory tests for Duke University	84,871	84,871	0	0.00
Mid-year Board-approved adjustment to provide dental services to children in the City of Berkeley	3,000	3,000	0	0.00
Mid-year Board-approved appropriation for Core Sexually Transmitted Diseases (STDs) Program Management grant from the California Department of Public Health	59,683	59,683	0	0.00
Mid-year Board-approved appropriation for the Partners for Children Pediatric Palliative Care Waiver program from the California Department of Health Care Services	364,796	364,796	0	0.00
Mid-year Board-approved increase in appropriation for the Ryan White HIV Grant	27,667	27,667	0	0.00
Increase in appropriation to support the launch of the AC Care Connect Whole Person Care pilot	20,152,108	20,152,108	0	0.00
Decrease in Intergovernmental Transfers (IGTs)	(1,013,006)	(1,013,006)	0	0.00
Increase in LPS Public Guardian services	696,338	696,338	0	0.00
Reduction in Mental Health Services Act services	(3,179,580)	(3,179,580)	0	0.00
Reduction in services supported by insurance and patient fees	(317,000)	(317,000)	0	0.00
Reduction in Substance Use Disorder services	(345,156)	(345,156)	0	0.00
Reduction in Telecare rent revenue at the Jay Mahler facility	(96,000)	(96,000)	0	0.00
Reduction in Medicare services	(500,000)	(500,000)	0	0.00
Reduction in Laguna Commons Rental Assistance grant	(116,250)	(116,248)	(2)	0.00
Increase in Environmental Health grant revenue	0	503	(503)	0.00
Increase in indirect costs for Vector Control	11,603	0	11,603	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Use of Available Fund Balance for Vector Control	0	137,532	(137,532)	0.00
Intra-Fund Transfer adjustment for the Center for Healthy Schools & Communities	(511,151)	(511,151)	0	0.00
Intra-Fund Transfer adjustment for the Healthcare for the Homeless Trust Clinic	(540,000)	(540,000)	0	0.00
Increase in indirect costs for Emergency Medical Services	46,779	0	46,779	0.00
Reduction in First Responder Advanced Life Support payments	(3,287,405)	0	(3,287,405)	0.00
Reduction in Paramedics Plus revenue	0	(5,331,890)	5,331,890	0.00
Increase in assessment revenue for Emergency Medical Services	0	498,457	(498,457)	0.00
Use of Available Fund Balance for Emergency Medical Services	0	1,443,244	(1,443,244)	0.00
Addition of positions from Fiscal Year 2015-16 Board-approved final budget adjustments	0	0	0	6.00
Reduction in California Endowment grant programs	(167,445)	(167,445)	0	0.00
Reduction in AIDS Healthcare Foundation grant programs	(300,233)	(300,233)	0	0.00
Reduction in Regional Center of the East Bay grant programs	(87,000)	(87,000)	0	0.00
Reduction in Teen Violence Prevention grant programs	(58,334)	(58,334)	0	0.00
Reduction in the use of Tobacco Tax revenue for the Asthma Start program	(450,266)	(450,266)	0	0.00
Increase in costs for client transportation and assistance for California Children's Services program	78,120	78,120	0	0.00
Decrease in SB 12 Uncompensated Physician Care claims	(447,980)	(447,980)	0	0.00
Increase in Public Health Lab services	51,000	51,000	0	0.00
Increase in Building Blocks for Health Equity programs	42,369	42,369	0	0.00
Increase in Vital Registration fee funded services	42,432	42,432	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Increase in Maternal, Paternal, Child, and Adolescent Health services	447,186	447,186	0	0.00
Increase in California Children's Services programs	2,277,573	2,277,573	0	0.00
Reduction in Home Visiting Programs due to reduced funding from First 5	(2,522,237)	(2,522,237)	0	0.00
Increase in County Counsel charges	15,851	0	15,851	0.00
Increase in Human Resources charges offset by 1991 Realignment revenue	276,801	276,801	0	0.00
Increase in Healthy Families America funding	28,923	28,923	0	0.00
Increase in Tuberculosis Control funding	11,000	11,000	0	0.00
Reduction in Discretionary Services & Supplies to offset higher operating costs	(380,505)	0	(380,505)	0.00
Reduction in one-time revenues used for Fiscal Year 2016-17 budget balancing	0	(1,618,799)	1,618,799	0.00
Miscellaneous program adjustments	254,019	274,943	(20,924)	0.00
<b>Subtotal MOE Changes</b>	<b>47,282,741</b>	<b>32,338,518</b>	<b>14,944,223</b>	<b>44.17</b>
<b>2017-18 MOE Budget</b>	<b>775,662,343</b>	<b>626,517,512</b>	<b>149,144,831</b>	<b>1,555.50</b>

## VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>775,662,343</b>	<b>626,517,512</b>	<b>149,144,831</b>	<b>1,555.50</b>
One-time increase in Tobacco Master Settlement Fund revenue	0	999,999	(999,999)	0.00
Decrease in indigent health services contract with Alameda Health System	(4,000,000)	0	(4,000,000)	0.00
Decrease in Discretionary Services & Supplies	(523,340)	0	(523,340)	0.00
Decrease in discretionary administrative and financial services	(50,000)	0	(50,000)	0.00
Decrease in pharmaceutical costs	(1,146,981)	0	(1,146,981)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in Substance Use Disorder services at West Oakland Health Council	(690,393)	0	(690,393)	0.00
Decrease in various mental health provider contracts to align with lower utilization	(1,078,734)	0	(1,078,734)	0.00
Decrease in Telecare bed days at the Morton Bakar facility	(1,102,037)	0	(1,102,037)	0.00
Increase in Substance Use Disorder Quality Assurance revenue	0	476,838	(476,838)	0.00
Increase in Medi-Cal revenue	0	1,517,506	(1,517,506)	0.00
Increase in Household Hazardous Waste fee revenue	0	150,000	(150,000)	0.00
Increase in California Children's Services revenue	0	300,000	(300,000)	0.00
Elimination of vacant funded Retired Annuitant II position in the Public Health Department	(101,893)	0	(101,893)	(0.27)
Elimination of vacant funded Billing Technician II position in the Public Health Department	(6,974)	0	(6,974)	(0.08)
Elimination of vacant funded Technical Support Analyst position in the Public Health Department	(155,305)	0	(155,305)	(1.00)
<b>Subtotal VBB Changes</b>	<b>(8,855,657)</b>	<b>3,444,343</b>	<b>(12,300,000)</b>	<b>(1.35)</b>
<b>2017-18 VBB Budget</b>	<b>766,806,686</b>	<b>629,961,855</b>	<b>136,844,831</b>	<b>1,554.15</b>

- Use of Fiscal Management Reward Program savings of \$7,000,000.

#### Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The decrease in the indigent health services contract with the Alameda Health System (AHS) may impact AHS's ability to rapidly expand services if its patient population increases.
- The decrease in Discretionary Services & Supplies may impact the Health Care Services Agency's ability to hire temporary employees if the need arises or invest in new computer equipment, and the Public Health Department will have to stop issuing Medical Marijuana ID Cards and end a contract to use First 5 Alameda County's case management system.
- The decrease in administrative and financial services may impact the Agency's ability to contract for services.
- The elimination of vacant funded positions in the Public Health Department may impact the ability of the Department to claim additional federal revenue.

- The decrease in Substance Use Disorder services will not have an impact, as the West Oakland Health Council is incorporating those services into their primary health clinic.
- The decrease in mental health provider contracts will not have a direct service impact, as these contracts are being aligned with current caseloads.
- The decrease in Telecare bed days at the Morton Bakar facility will not have an impact, as this reduction is in line with Behavioral Health Care's plan to move some patients into a lower level of care that is more appropriate for their condition.
- The use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

### **HEALTH CARE SERVICES FUNDING CONCERNS**

Proposed changes to the Affordable Care Act (ACA) and Medicaid program from the new administration would have a devastating impact on both the County budget and the ability of County residents to access health care. Approximately 105,000 County residents are newly insured through the Medicaid expansion and 64,000 are insured through the health care exchanges. The cost of providing care to these residents would fall to the County if the ACA is repealed without an adequate replacement. All County residents benefit from other aspects of the ACA, such as the ban on excluding coverage for pre-existing conditions.

The American Health Care Act (AHCA), the House Republicans' ACA replacement plan, has passed the House of Representatives, but Senate Republicans have decided to draft their own bill rather than voting on the House bill. While it is unclear whether the Senate will pass an ACA replacement, and whether a Senate bill could be reconciled with the House bill, any replacement plan that contains the federal cuts in the AHCA would be extremely harmful to the County's health care system. There are also a number of administrative actions the President could take to weaken the ACA exchanges and Medicaid. The County will be closely watching what is happening in Washington, DC and will continue to advocate for its residents.

### **MAJOR ACCOMPLISHMENTS IN 2017-18 INCLUDE:**

#### **ADMINISTRATION AND INDIGENT HEALTH**

- Received a \$140 million grant by the California Department of Health Care Services for a five-year Whole Person Care Pilot (WPC) through the Medi-Cal 1115 Waiver. Alameda County's WPC program is called Alameda County Care Connect, which focuses on individuals who are either 1) homeless; or 2) repeatedly using crisis services (e.g., the homeless system, emergency department, psychiatric emergency services, substance use services, and the criminal justice system) without getting better. AC Care Connect aims to improve integration of services across multiple sectors and strengthen the countywide system to better help patients move from conditions of crisis and acute care toward increased stability and wellness.
- 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.
- The Center for Healthy Schools and Communities, School Health Centers (SHC) Program improved utilization of health care services by serving 14,790 clients (including over 1,300 dental clients), 31% of the student population at schools with school health centers and provided a total of 63,345 visits.

- The REACH Ashland Youth Center created a new intake process and coordination of care system in order to assure that all youth are connected to appropriate services and supports.
- Youth Uprising successfully launched Castlemont Community Transformation Schools to increase access to early childhood education by supporting school day enrichment, wellness services, and after school programming for students in transitional kindergarten, kindergarten, and first, fifth, and sixth grades.
- The Interagency Children's Policy Council (ICPC) began working toward a Children's Budget framework based on the accountability framework and strategies developed by ICPC to ensure the outcome of healthy, safe, and thriving children in Alameda County.
- Court Appointed Special Advocates served over 315 children in the juvenile court system with over 260 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 services.
- The County's Emergency Medical Services (EMS) system remains one of the busiest in the state, averaging more than 120,000 calls a year. In addition to its mandated coordination and regulatory functions locally, the EMS Agency's programming includes the Injury Prevention, EMS Corps, Health Coach, Health Pipeline Partnership, HeartSAFE, and Community Para-medicine Pilot programs. The EMS Agency also provides disaster medical health coordination services regionally under contract with the California EMS Authority.
- The TRUST Health Center served more than 500 patients in its first year. Operated by Lifelong Medical Care, the TRUST Health Center provides homeless and disabled individuals, many of whom are high users of multiple safety net systems, with a Whole Health Home and Benefits Linkage. The TRUST Health Center hosts Home Stretch, a program launched by Healthcare for the Homeless which works to connect persons experiencing homelessness to housing and services.
- The Getting the Most Out of Life program initiated a No One Dies Alone Program to support terminally ill, homeless, and "unbefriended" residents.
- Older Adult Services worked in conjunction with older adult program staff at Behavioral Health Care Services (BHCS), the Public Health Department, Whole Person Care, and Emergency Medical Services; and enhanced partnerships with the Alameda Health System, Social Services Agency (SSA), Senior Services Coalition, Community-Based Organizations (CBOs), and others to develop countywide older adult strategies.

#### **BEHAVIORAL HEALTH**

- Completed the FY 2016-17 California Department of Health Care Services (DHCS) of Alameda County Medi-Cal Specialty Mental Health Services Triennial Review with preliminary results showing significant improvement in compliance.
- Completed Round 5 Innovation Grant Project review and system-wide planning to address needs of Asian and Pacific Islander (API) and Refugee communities.
- Completed the Request for Proposal (RFP) process to expand mental health prevention and early intervention services for un- and underserved ethnic communities in Alameda County.
- Launched the new Pool of Consumer Champions (POCC) website at [www.POCC.org](http://www.POCC.org).



- Participated in a Mental Health Services Act (MHSA) statewide survey that highlighted the POCC as ranking the highest in Recovery Culture and Welcoming Environment.
- Launched four new In-Home Outreach Teams (IHOT).
- Partnered with the Behavioral Health Care Services (BHCS) Workforce, Education, and Training unit to create a Health career pathway at Merritt College in the Medical Assistant Program.
- BHCS hired a Division Director to lead Transitional-Age Youth work.
- Augmented the Pacific Center contract to provide technical assistance to serve the LGBTQ community.
- Began implementation of the BHCS Comprehensive Ethics and Compliance Policy pursuant to State/federal Medi-Cal laws and regulations.
- Implemented a whistle-blower line to report and investigate allegations and/or reports of fraud, waste, and abuse.
- Conducted trainings and technical assistance to ensure all providers claim Medi-Cal Specialty Mental Health Services and Drug Medi-Cal pursuant to DSM-V documentation requirements.

#### **ENVIRONMENTAL HEALTH**

- Continued to implement the Certified Unified Program Agency (CUPA) transition plan for Oakland and inspected high priority facilities in Oakland.
- Inspected facilities throughout Alameda County Environmental Health Department's CUPA jurisdiction for compliance to state laws and regulations on hazardous materials/waste, underground/aboveground storage tanks, and the California Accidental Release Program according to CalEPA mandate.
- Inspected 253 commercial facilities under the Clean Water Program, completed 12,115 hours of facility-related work, and settled 30 formal enforcement actions.
- Continued providing assistance to businesses in submitting information to the California Environmental Reporting System as mandated by AB 2286, electronic inspections for all facilities, and electronic file management for Oakland.
- Inspected 8,428 sanitary sewer manholes in Emeryville, Oakland, and San Leandro. Placed 1,741 treatments in the sewer system to control rodents.
- Recertified as the Local Enforcement Agency (LEA) for CalRecycle. Active/closed solid waste facilities in the CalRecycle SWIS data base were inspected. Reviewed 25 solid waste facility permit/plan review and post-closure land use applications.
- Issued approximately 672 permits to solid waste vehicle operators.
- Inspected 142 small/large quantity medical waste generator facilities with on-site treatment.
- Registered 914 small quantity generators without on-site treatment.
- Provided technical oversight to 174 underground fuel tank release sites, and closed nine cases.
- Provided technical oversight to 124 contaminated sites in voluntary cleanup program (non-underground fuel tank releases), and closed four cases.

- Developed custom SQL server reports and Envision Connect remote compliance checklist and reports for the Clean Water Program.
- Held eight "One Day" temporary Household Hazardous Waste (HHW) collection events in Alameda, San Leandro, Albany, Castro Valley, Pleasanton, Oakland, and Union City. Upgraded ventilation at three Household Hazardous Waste facilities funded by a \$50,000 CalRecycle grant in which 44,919 households participated and 2,702,709 pounds of waste was collected.

#### **PUBLIC HEALTH DEPARTMENT**

- Produced the first Alameda County Opioid Fact Sheet and data table in conjunction with HCSA staff that highlights trends in prescribing practices and the negative consequences of both prescription and non-prescription opioid use and describes the populations most affected by opioid use disorders and poisonings.
- Nutrition Services was awarded by the CA Department of Public Health for the "Best Three-Year Integrated Work Plan," based on U.S. Department of Agriculture Western Region Office review which was developed in partnership with 18 Reasons, Allen Temple Baptist Church, City Slicker Farms, Fresh Approach, La Clinica de La Raza, Oakland Unified School District, Tiburcio Vasquez Health Center, U.C. Cooperative Extension, Alameda County's 4C's, Community Food Banks, Office of Education, Area Agency on Aging, and WIC Program.
- The Healthy Retail Program recruited and supported six small neighborhood stores located in areas far from groceries. Helped them develop long-term sustainability strategies by increasing their healthy food options, offering fruits and vegetables, and reducing visibility and availability of unhealthy products such as tobacco and alcohol products and advertisements.
- The East Bay Employment Task Force expanded to include Contra Costa County partners, Regional Center of the East Bay case managers and school districts, serving as a forum for training, supporting employment coordination, and creating employment opportunities for individuals with developmental disabilities.
- Completed an 18-month assessment of the mental health system to determine appropriate services for California Children's Services (CCS) clients resulting in new trainings for providers which begin in May.
- Provided nutrition education, breastfeeding support, farmers' market vouchers, and referrals to health care and community services leading to a decrease in the number of overweight four-year-old children from 18 percent to 15 percent.
- Implemented mobile school-based dental projects in Oakland schools; 1,050 Women, Infants, and Children (WIC) parents/guardians received oral health education; 900 WIC infants and children 0-5 years old received oral health services.
- Facilitated influenza immunization for approximately 30,000 children and coordinated Shoo the Flu events at 105 schools.
- Prevented hepatitis B infection in over 200 infants born to chronically infected women and increased kindergarten immunization up-to-date rate by over seven percentage points.
- Provided tattoo removal services to 75 youth and young adults, who, in turn, engaged in community service work, obtained mentors, pursued individual education goals, and obtained employment.

- Supported the activations of the Health Care Services Agency Department of Operations Center Activation for Ebola and Zika viruses.
- Developed a data system to support HIV linkage and partner services, and integrated HIV and STD prevention.

Health Care Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	165,136,907	173,479,066	197,681,432	211,945,094	211,680,922	13,999,490	(264,172)
Services & Supplies	491,082,150	519,423,269	470,483,630	505,401,430	501,956,926	31,473,296	(3,444,504)
Other Charges	123,083,816	70,117,064	85,199,127	86,390,399	81,243,418	(3,955,709)	(5,146,981)
Fixed Assets	214,714	22,114	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(27,849,310)	(27,512,051)	(25,129,571)	(28,219,564)	(28,219,564)	(3,089,993)	0
Other Financing Uses	4,695,216	3,453,247	133,234	133,234	133,234	0	0
<b>Net Appropriation</b>	<b>756,363,493</b>	<b>738,982,709</b>	<b>728,379,602</b>	<b>775,662,343</b>	<b>766,806,686</b>	<b>38,427,084</b>	<b>(8,855,657)</b>
<b>Financing</b>							
Available Fund Balance	0	0	2,262,136	3,842,912	3,842,912	1,580,776	0
Revenue	544,035,386	512,471,897	591,916,858	622,674,600	626,118,943	34,202,085	3,444,343
<b>Total Financing</b>	<b>544,035,386</b>	<b>512,471,897</b>	<b>594,178,994</b>	<b>626,517,512</b>	<b>629,961,855</b>	<b>35,782,861</b>	<b>3,444,343</b>
<b>Net County Cost</b>	<b>212,328,107</b>	<b>226,510,812</b>	<b>134,200,608</b>	<b>149,144,831</b>	<b>136,844,831</b>	<b>2,644,223</b>	<b>(12,300,000)</b>
FTE - Mgmt	NA	NA	515.39	544.56	543.56	28.17	(1.00)
FTE - Non Mgmt	NA	NA	995.94	1,010.94	1,010.59	14.65	(0.35)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>1,511.33</b>	<b>1,555.50</b>	<b>1,554.15</b>	<b>42.82</b>	<b>(1.35)</b>
Authorized - Mgmt	NA	NA	595	630	630	35	0
Authorized - Non Mgmt	NA	NA	1,241	1,251	1,251	10	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>1,836</b>	<b>1,881</b>	<b>1,881</b>	<b>45</b>	<b>0</b>

## TOTAL FUNDING BY SOURCE

Total Funding by Source	2016 - 17 Budget	Percent	2017 - 18 Budget	Percent
Other Taxes	\$31,500,000	4.3%	\$31,500,000	4.1%
Licenses, Permits & Franchises	\$173,000	0.0%	\$173,000	0.0%
Fines, Forfeits & Penalties	\$4,212,438	0.6%	\$3,764,458	0.5%
Use of Money & Property	\$450,752	0.1%	\$354,752	0.0%
State Aid	\$218,803,112	30.0%	\$235,605,414	30.7%
Aid from Federal Govt	\$77,348,570	10.6%	\$97,314,648	12.7%
Aid from Local Govt Agencies	\$500,000	0.1%	\$410,000	0.1%
Charges for Services	\$194,015,868	26.6%	\$201,251,623	26.2%
Other Revenues	\$64,913,118	8.9%	\$55,745,048	7.3%
Available Fund Balance	\$2,262,136	0.3%	\$3,842,912	0.5%
Subtotal	\$594,178,994	81.6%	\$629,961,855	82.2%
County Funded Gap	\$134,200,608	18.4%	\$136,844,831	17.8%
<b>TOTAL</b>	<b>\$728,379,602</b>	<b>100.0%</b>	<b>\$766,806,686</b>	<b>100.0%</b>

10000_350131_00000 Medical Care Financing	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Other Charges	59,499,910	9,427,816	25,868,729	24,855,723	24,855,723	(1,013,006)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	59,499,910	9,427,816	25,868,729	24,855,723	24,855,723	(1,013,006)	0
<b>Financing</b>							
Revenue	55,499,910	9,427,816	25,868,729	24,855,723	24,855,723	(1,013,006)	0
<b>Total Financing</b>	55,499,910	9,427,816	25,868,729	24,855,723	24,855,723	(1,013,006)	0
<b>Net County Cost</b>	4,000,000	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

Note: The above budget unit in Health Care Services Agency (HCSA) represents Intergovernmental Transfers.  
Budgeted figures are not included within HCSA departments but are counted as part of Agency total.

#### DEPARTMENTS INCLUDED:

Administration/Indigent Health Department  
Public Health Department  
Behavioral Health Care Services  
Environmental Health Department  
Health Care Measure A Funded Programs

**HEALTH CARE SERVICES AGENCY - ADMINISTRATION**

*Rebecca Gebhart*  
*Interim Agency Director*

***Financial Summary***

Administration/Indigent Health/ICPC	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	107,511,316	129,864,250	(4,137,511)	(3.2%)	125,726,739	18,215,423	16.9%
AFB	930,249	2,373,493	0	0.0%	2,373,493	1,443,244	155.1%
Revenue	45,838,852	63,108,458	454,647	0.7%	63,563,105	17,724,253	38.7%
<b>Net</b>	<b>60,742,215</b>	<b>64,382,299</b>	<b>(4,592,158)</b>	<b>(7.1%)</b>	<b>59,790,141</b>	<b>(952,074)</b>	<b>-1.6%</b>
FTE - Mgmt	78.15	95.65	0.00	0.00%	95.65	17.50	22.4%
FTE - Non Mgmt	71.39	83.40	0.00	0.00%	83.40	12.01	16.8%
<b>Total FTE</b>	<b>149.54</b>	<b>179.05</b>	<b>0.00</b>	<b>0.00%</b>	<b>179.05</b>	<b>29.51</b>	<b>19.7%</b>

**MISSION STATEMENT**

- To improve the health and well-being of Alameda County residents by ensuring their Health Care Services Agency is effective and efficient, and that residents, especially children and vulnerable populations, have access to high quality, effective, holistically-defined health and dental care and prevention services.
- The Administration and Indigent Health Department supports the following core functions:
  - Agency and Department oversight by providing leadership and direction to the agency's four main departments (Administration and Indigent Health, Behavioral Health Care Services, Environmental Health, and Public Health), reporting to the Board of Supervisors, and coordinating with other county Agencies and Departments on collaborative initiatives;
  - Countywide systems and initiatives, including emergency medical services, Health Program of Alameda County, school-based/-linked health services and other special projects, that address the health of the County's children, families, seniors, and other vulnerable populations; and
  - Agency-wide supports in the areas of finance and administration, compliance, fund development, evaluation/data, health equity, human resources, information systems, policy, and results-based accountability.

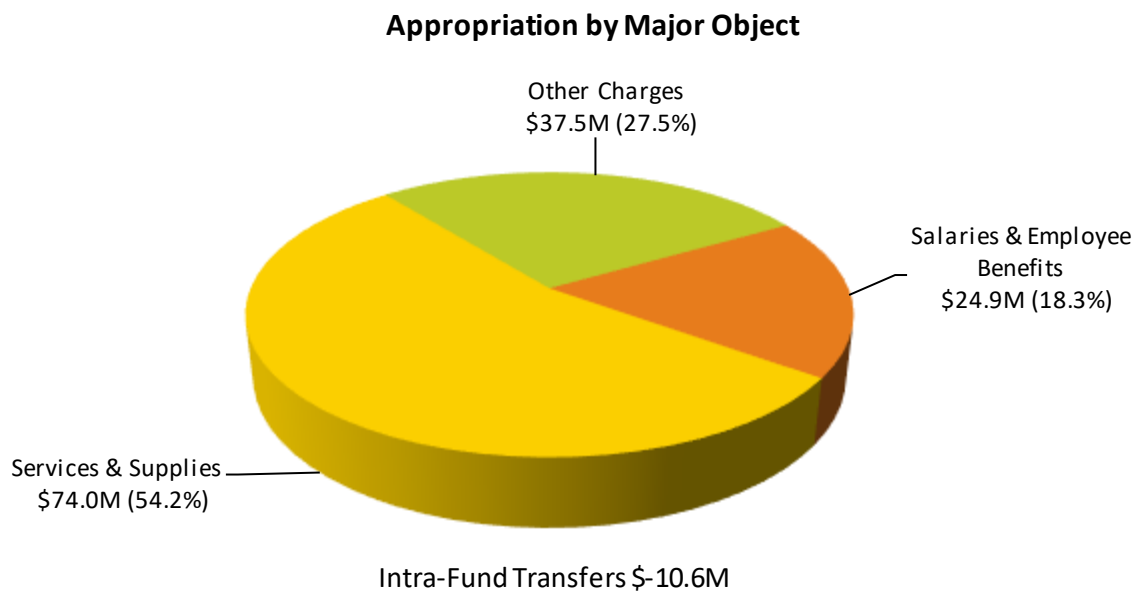
**MANDATED SERVICES**

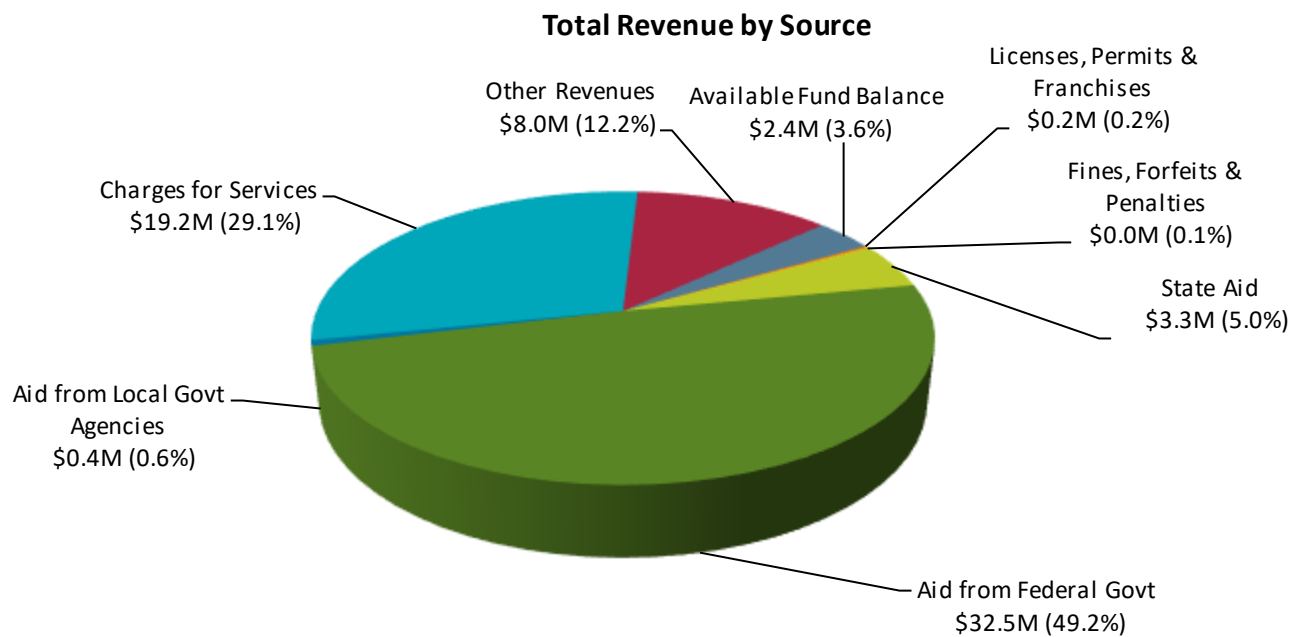
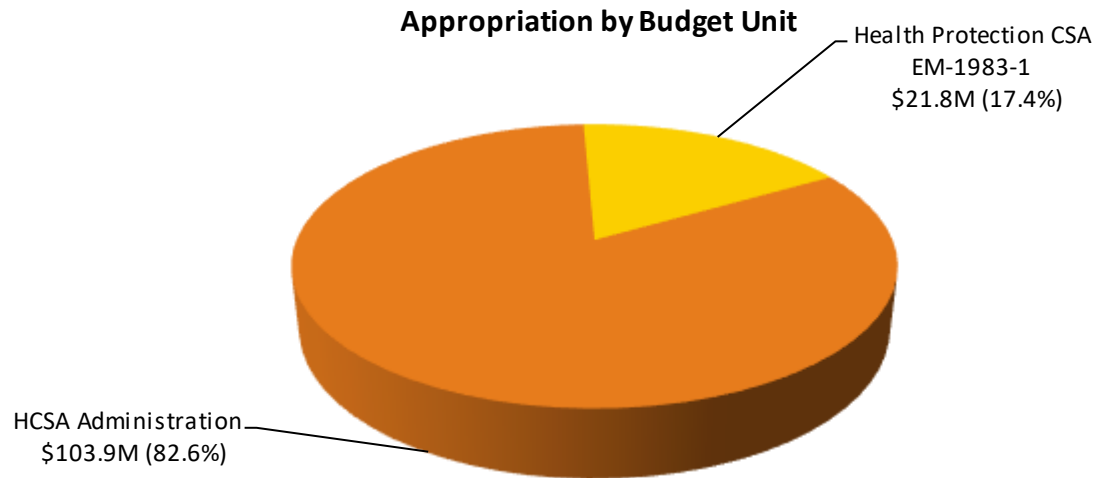
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by Section 17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services also include the provision of medical and health care services to youth in custody at Alameda

County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations, Division 1, Section 10; Board of Corrections, Chapter 1; Board of Corrections, Subchapter 5, Minimum Standards for Juvenile Facilities, Article 8, and Health Services, Sections 1400-1454. Emergency Medical Services (EMS) services, including monitoring the performance of the 911 system and the provider contracts, are mandated functions of the Local EMS Agency as outlined in the California Code of Regulations Title 22, Division 9 and the California Health and Safety Code Division 2.5 (predominantly Sections 1797-1799).

### 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: Health Care for the Homeless, the Center for Healthy Schools and Communities, the Interagency Children's Policy Council, Youth UpRising, children and senior injury prevention programs, Court Appointed Special Advocates, Getting the Most Out of Life, Alameda County Care Connect, EMS Corps, the Health Pipeline Partnership, health insurance outreach and enrollment activities, lead governmental agency for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management claiming program, REACH Ashland Youth Center, Youth Ventures, Healthy Smiles Dental Program, administration of the Tobacco Master Settlement Fund, the County Measure A fund, the hospital financing/Intergovernmental Transfer programs, and administration of the Health Program of Alameda County (HealthPAC), a program to serve the low-income uninsured residents of Alameda County.





## PROPOSED BUDGET

The Proposed Budget includes funding for 179.05 full-time equivalent positions and a net county cost of \$59,790,141. The budget includes a decrease of \$952,074 in net county cost and an increase of 29.51 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>107,511,316</b>	<b>46,769,101</b>	<b>60,742,215</b>	<b>149.54</b>
Salary & Benefits adjustments	660,702	0	660,702	0.00
Internal Service Fund adjustments	195,980	0	195,980	0.00
Reclassification/transfer of positions	34,216	0	34,216	1.01
Community-Based Organization cost-of-living allowance (COLAs)	560,470	0	560,470	0.00
Alameda Health System COLAs	1,270,119	0	1,270,119	0.00
Mid-year Board approved addition of positions to support the AC Care Connect Whole Person Care pilot	3,381,784	3,381,784	0	24.50
Mid-year Board approved adjustment to support Fathers Corp in collaboration with First 5	40,000	40,000	0	0.00
Mid-year Board approved augmentation to support Victim of Crime Act grant services	104,489	104,489	0	0.00
Increase in appropriation to support the launch of the AC Care Connect Whole Person Care pilot	20,152,108	20,152,108	0	0.00
Reduction in one-time revenues used for Fiscal Year 2016-17 budget balancing	0	(790,277)	790,277	0.00
Intra-Fund Transfer adjustment for the Center for Healthy Schools & Communities	(511,151)	(511,151)	0	0.00
Intra-Fund Transfer adjustment for the Healthcare for the Homeless Trust Clinic	(540,000)	(540,000)	0	0.00
Increase in indirect costs for Emergency Medical Services	46,779	0	46,779	0.00
Reduction to First Responder Advanced Life Support payments	(3,287,405)	0	(3,287,405)	0.00
Reduction in Paramedics Plus revenue	0	(5,331,890)	5,331,890	0.00
Increase in assessment revenue for Emergency Medical Services	0	498,457	(498,457)	0.00
Use of Available Fund Balance for Emergency Medical Services	0	1,443,244	(1,443,244)	0.00
Addition of positions from Fiscal Year 2015-16 Board approved final budget adjustments	0	0	0	4.00
Miscellaneous program adjustments	244,843	266,086	(21,243)	0.00
<b>Subtotal MOE Changes</b>	<b>22,352,934</b>	<b>18,712,850</b>	<b>3,640,084</b>	<b>29.51</b>
<b>2017-18 MOE Budget</b>	<b>129,864,250</b>	<b>65,481,951</b>	<b>64,382,299</b>	<b>179.05</b>



**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>129,864,250</b>	<b>65,481,951</b>	<b>64,382,299</b>	<b>179.05</b>
One-time increase in Tobacco Master Settlement Fund revenue	0	454,647	(454,647)	0.00
Decrease in indigent health services contract with Alameda Health System	(4,000,000)	0	(4,000,000)	0.00
Decrease in Discretionary Services & Supplies	(87,511)	0	(87,511)	0.00
Decrease in discretionary administrative and financial services	(50,000)	0	(50,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(4,137,511)</b>	<b>454,647</b>	<b>(4,592,158)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>125,726,739</b>	<b>65,936,598</b>	<b>59,790,141</b>	<b>179.05</b>

- Use of Fiscal Management Reward Program savings of \$3,182,529.

**Service Impacts**

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The decrease in the indigent health services contract with the Alameda Health System (AHS) may impact AHS's ability to rapidly expand services if its patient population increases.
- The decrease in Discretionary Services and Supplies may impact the Health Care Services Agency's ability to hire temporary employees if the need arises or invest in new computer equipment.
- The decrease in administrative and financial services may impact the Agency's ability to contract for services.
- The use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**MAJOR SERVICE AREAS****ADMINISTRATION AND INDIGENT HEALTH**

Administration and Indigent Health provides leadership and direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, services, and outcomes. Functions include executive oversight of the other departments within the HCSA, strategic and program planning for health, fund development and revenue maximization efforts, coordination with and support for County safety net programs, and implementation of special projects. Administration and Indigent Health provides leadership as well as fiscal and administrative support to programs and services within the department, including Indigent Health Services/HealthPAC, Alameda County Care Connect, Health Care for the Homeless, the Center for Healthy Schools and Communities, REACH Ashland Youth Center, Youth UpRising, EMS Corps, Health Pipeline Partnership, Interagency Children's Policy Council,

Emergency Medical Services, Getting the Most Out of Life, Youth Ventures, Healthy Smiles Dental Program, and the Court Appointed Special Advocates program. Administration and Indigent Health 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, results-based accountability, health equity, and legislative and policy analysis.

### INDIGENT HEALTH SERVICES/HEALTHPAC

Indigent Health Services oversees the planning and implementation of the Health Program of Alameda County (HealthPAC), which provides comprehensive health care services through a contracted network of health care providers. In addition, HealthPAC dollars are leveraged to improve quality of care and accessibility to the Safety Net System's other benefit programs such as Medi-Cal. Indigent Health Services manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for the HealthPAC program.

#### Goals:

Work closely with County partners to create a "no wrong door" enrollment strategy into public benefit programs for Alameda County residents.

Implement a capacity expansion program at all HealthPAC medical homes to improve access to care.

#### Objective:

- Ensure all eligible clients are enrolled in the County Indigent Health program.

#### Performance Measures:

Indigent Health Services/HealthPAC	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of unduplicated clients served through the County Indigent Program	27,709	19,127	19,000	19,000
# of eligible clients enrolled in the County Indigent Healthy program	34,027	29,031	28,000	28,000
Efficiency Measure:				
Capacity expansion program implemented at all HealthPAC medical home clinics	9	9	10	10

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

The Alameda County Interagency Children's Policy Council (ICPC) engages in cross-system collaboration by improving interagency communication, developing child friendly policies and practices, and initiating systems changes that result in healthy, safe, and thriving children and families throughout Alameda County.

ICPC serves as a catalyst for working together across County systems to improve outcomes in the health, safety, and success of our children. ICPC maintains its charge and mission to improve outcomes for Alameda County's low-income and vulnerable children, youth, and their families by:

- Promoting and providing a venue for communication and coordination between key partners;

- Making recommendations on children and youth policy issues that span multiple systems and prioritize preventative and front-end investments;
- Supporting development of a shared Results-Based Accountability (RBA) framework; and
- Fostering transparency, mutual accountability, and trust between interagency partners, external stakeholders, and the community.

Recognizing that ICPC has a responsibility to ensure meaningful engagement in policy and fiscal decisions regarding children, youth, and families, we adopted a collective impact framework, which emphasizes the establishment of a common agenda, shared indicators and measurements, and the support of a backbone organization.

**Goals:**

Foster continued and increased interagency communication and alignment, resulting in effective and efficient programs and services that contribute to positive outcomes for children and youth who are impacted by County systems and services.

Support efforts to engage a broad base of coalitions and constituents to move from the individual impact of fragmented initiatives toward collective impact, by conducting in-depth analysis and convening work groups to conduct cross-system resource mapping in target areas to support fiscal leveraging, consistent and planned strategic coordination across agencies, maximize new and existing programs, and compound the impact of programs.

Advocate for the implementation, and support the alignment, of RBA throughout County agencies and our partners through convening stakeholders and supporting the development of a shared vision and framework for accountability.

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 policy forums.

Explore means and methods to effectively engage community members in identifying issues impacting our County and develop recommendations and solutions to address them.

**YOUTH UPRISING (YU)**

The mission of Youth UpRising (YU) is to transform East Oakland into a healthy and economically robust community by developing the leadership skills of youth and young adults, and improving the systems that impact them. 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.

**Goal:**

Expand programming through strategic partnerships in efforts to serve families more holistically, towards true community transformation.

**Performance Measures:**

Youth UpRising	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of young people served through transformative programs and services	2,670	2,821	2,500	2,500
# of youth and community members reached through community events, policy forums, and open access to YU campus	3,425	3,200	3,000	3,000

**COURT APPOINTED SPECIAL ADVOCATES (CASA)**

The mission of Alameda County Court Appointed Special Advocates (CASA) 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. The CASA volunteer is a consistent and caring adult advocate for the child and 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:**

Implement the 2015-2018 Strategic Plan with the following initiatives:

- Define measurable outcomes;
- Refine volunteer retention;
- Develop a growth strategy;
- Create an organizational culture of support with intentional advancement of professional development of staff by creating Civil Service positions for all staff; and
- Improve technology tools, including hardware, database, website and social media platforms.

**Performance Measures:**

Court Appointed Special Advocates	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of active CASA volunteers	282	260	280	290
# of children served	313	320	325	340
Efficiency Measures:				
% of CASA volunteers who overall felt valued by CASA program and experience	94%	98%	90%	90%
% of CASA volunteers who provide service beyond 1 year required commitment	45%	44%	40%	40%

Court Appointed Special Advocates	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effectiveness Measures:				
% of 16–17 year olds working with a CASA volunteer who make progress towards an educational goal of high school graduation, secure GED, and/or enroll in and attend some form of post-secondary institution	78%	90%	75%	75%
% of non-minor dependents working with a CASA volunteer who make progress towards an educational goal of high school graduation, secure GED, and/or enroll in and attend some form of post-secondary institution	n/a	n/a	50%	50%
% of transition age youth ages 18-21 who demonstrate successful independent living skills	72%	76%	75%	75%

### CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (CHSC)

Center for Healthy Schools and Communities (CHSC) 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:

- 29 School Health Centers (SHC) 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.

#### Goal:

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	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of unduplicated clients	14,460	14,790	14,800	14,900
# of visits provided	60,780	63,345	64,000	64,500
Average # of weekly medical hours (minimum 8 hours/week per site)	19	20	21	22
Efficiency Measures:				
% of SHC clients who returned for a more than one clinic visit	61%	62%	65%	70%
% of those who screened positive for trauma who were connected to services/supports	n/a	86%	88%	90%
Effectiveness Measures:				
% of SHC clients surveyed that said the SHC helped them with services they would not otherwise get	95%	96%	97%	97%
% of students screened where dental decay improved or did not worsen	74%	82%	83%	83%
% of SHC clients who reported they had a regular primary care provider	74%	75%	78%	80%

**Performance Measures:**

Our Kids Our Family	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of unduplicated clinical case management and mental health clients served	3,845	3,890	3,900	3,910
# of clinical case management and mental health service hours provided	3,211	2,986	3,000	3,010
# of schools with coordination of services teams in place	145	157	165	170
Efficiency Measures:				
% of youth who report getting services that were right for them	98%	98%	98%	98%
% of youth who reported that they got to choose their treatment goals	93%	90%	95%	96%
% of referrals connected to services	n/a	72%	75%	77%
Effectiveness Measures:				
% of improvement in clients who are expressing feelings/emotions in healthy ways	24%	51.3%	55%	56%
% improvement in clients who are motivated and applying self to do well in school	39%	37.3%	55%	42%
% improvements in clients with trauma stress symptoms	34%	35.7%	38%	40%

**REACH ASHLAND YOUTH CENTER (AYC)**

Located in an unincorporated area of Alameda County, the REACH Ashland Youth Center (AYC) works 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of unduplicated youth enrolled in programming (education, arts/culture, career, and wellness)	1,370	1,859	1,860	1,860
# of behavioral health clients served	71	199	100	100
# of collaborating organizations	14	20	20	20
# of youth participating in community service	50	33	40	50
# of youth participating in a structured youth leadership development program	40	70	40	40
Average # of weekly program hours offered to youth	38	36	36	36
Average # of weekly behavioral health service hours provided	140	140	140	140
Efficiency Measure:				
% of youth who participated in structured programming	48%	54%	55%	55%
% increase in health care service visits (Fuente)	16%	13%	20%	20%
% of youth who reported REACH staff treat them with kindness and respect	82%	95%	95%	95%
Effectiveness Measures:				
% of youth reporting that youth at REACH AYC treat each other with respect and kindness	85%	70%	80%	80%
% of youth reporting that they made a connection with a staff member at REACH AYC	85%	85%	85%	85%
% of youth reporting educational support program at REACH helped them work harder in school	90%	80%	90%	90%
% of youth reported that the health clinic at REACH allowed them to get health services they would not otherwise get	85%	85%	85%	85%

**EMERGENCY MEDICAL SERVICES (EMS)**

Emergency Medical Services (EMS) provides oversight and administration of the 911 emergency medical system throughout the County, including communications, dispatch, response, treatment, and transport services provided by a comprehensive network of hospital-based emergency, critical, and specialty care centers. EMS ensures quality through policy development, regulation, contract monitoring, research, education, and community programs.

The EMS Injury Prevention Program conducts extensive outreach to children and older adults in an effort to prevent unintentional injuries. For children, the program focuses on bike, helmet, and passenger safety. For older adults, the program focuses on fall prevention and medication safety. The EMS Corps provides at-risk youth with academic and life skills to prepare them to qualify to become certified Emergency Medical Technicians or pursue other health care career paths. The Health Coach Program pairs young adults with Highland Hospital emergency department patients to assist patients with understanding their health plans, making appointments, and self-advocacy. In partnership with a number of organizations, EMS facilitates the Health Pipeline Partnership. The goal of the Partnership is to increase the diversity of the health care workforce.

**Performance Measures:**

EMS Childhood Injury Prevention	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of community persons attending car seat checkup event & Child Passenger Safety awareness activities	2,100	2,533	2,500	2,500
# of children participating in bike helmet safety training	2,000	3,032	2,500	2,500

**HEALTHCARE FOR THE HOMELESS PROGRAM**

Established in 1988, the Health Care for the Homeless (HCH) program has coordinated with a network of health centers and community-based organizations to increase access and improve care for people experiencing homelessness in Alameda County.

HCH currently provides comprehensive primary care with integrated behavioral health at five sites throughout Alameda County, urgent care at shelters and on the streets, substance use treatment, dental care, and case management.

**Goals and Objectives:**

Provide primary care, urgent care, and specialty services (case management, dental, recovery, and behavioral health) to persons experiencing homelessness.

Expand specialty medical services to include podiatry, optometry, ophthalmology, orthopedics, and complementary/alternative medicine.

Coordinate with North County outreach providers to ensure the most effective and productive use of these resources.

Expand mobile health services to serve individuals living in new homeless encampments by developing a plan in partnership with HCH grant sub-recipient, Alameda Health Systems, and with input from County and city leadership, outreach teams, and individuals living in the proposed encampments.

Implement HCH Quality Program and Plan initiatives.

**Performance Measures:**

Health Care for the Homeless Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures:				
# of persons experiencing homelessness served	8,682	8,963	9,300	9,300
# of primary care, urgent care, and specialty services visits	34,513	35,184	36,000	36,000
# of patients served by TRUST Health Center	141	375	980	1,500
# of referrals received by Home Stretch	n/a	n/a	500	500
Efficiency Measure:				
% of eligible Home Stretch referrals who receive referrals to permanent supportive housing	n/a	n/a	20%	50%
Effectiveness Measure:				
# of Home Stretch clients who moved in to permanent supportive housing	n/a	25	25	25



**SPECIAL PROJECTS OFFICE (SPO)**

The Special Projects Office (SPO) offers project management and program design support for sensitive and/or highly visible special projects as well as management of procurements, contracts, and provider relations on behalf of HCSA Departments. The SPO was created in response to the increasing volume of innovative pilot projects and cutting-edge programming that Alameda County Health Care Services Agency is known for locally and nationally. The SPO offers customized program-driven services that support operational staff in service delivery, program design, implementation, and oversight responsibilities.

**Goals and Objectives:**

SPO aims to refine the project management and program design support it delivers throughout HCSA by:

- Defining measurable outcomes to drive the services delivered to programmatic staff in support of program goals;
- Continuing to expand collaboration with current partners and identify new potential partnerships; and
- Efficiently maintaining and building the implementation of services with new funding sources.

**Budget Units Included:**

10000_350100_00000 HCSA Administration	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	14,069,939	16,625,325	15,908,202	20,635,904	20,635,904	4,727,702	0
Services & Supplies	33,571,950	36,308,539	35,551,277	56,706,411	56,568,900	21,017,623	(137,511)
Other Charges	46,840,150	46,851,402	39,877,119	41,248,557	37,248,557	(2,628,562)	(4,000,000)
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(7,659,113)	(7,780,070)	(9,058,750)	(10,569,901)	(10,569,901)	(1,511,151)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>86,822,926</b>	<b>92,005,196</b>	<b>82,289,598</b>	<b>108,032,721</b>	<b>103,895,210</b>	<b>21,605,612</b>	<b>(4,137,511)</b>
<b>Financing</b>							
Revenue	14,698,147	15,625,517	21,547,383	43,650,422	44,105,069	22,557,686	454,647
<b>Total Financing</b>	<b>14,698,147</b>	<b>15,625,517</b>	<b>21,547,383</b>	<b>43,650,422</b>	<b>44,105,069</b>	<b>22,557,686</b>	<b>454,647</b>
<b>Net County Cost</b>	<b>72,124,779</b>	<b>76,379,680</b>	<b>60,742,215</b>	<b>64,382,299</b>	<b>59,790,141</b>	<b>(952,074)</b>	<b>(4,592,158)</b>
FTE - Mgmt	NA	NA	54.15	71.65	71.65	17.50	0.00
FTE - Non Mgmt	NA	NA	65.39	78.40	78.40	13.01	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>119.54</b>	<b>150.05</b>	<b>150.05</b>	<b>30.51</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	89	112	112	23	0
Authorized - Non Mgmt	NA	NA	105	117	117	12	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>194</b>	<b>229</b>	<b>229</b>	<b>35</b>	<b>0</b>

## ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -  
ADMINISTRATION

21901_450111_00000 Health Protection CSA EM-1983-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,018,947	3,983,065	4,252,818	4,242,909	4,242,909	(9,909)	0
Services & Supplies	24,798,746	29,910,533	20,813,224	17,386,165	17,386,165	(3,427,059)	0
Other Charges	0	321,318	155,676	202,455	202,455	46,779	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	45,000	0	0	0	0	0
<b>Net Appropriation</b>	28,817,693	34,259,916	25,221,718	21,831,529	21,831,529	(3,390,189)	0
<b>Financing</b>							
Available Fund Balance	0	0	930,249	2,373,493	2,373,493	1,443,244	0
Revenue	23,995,561	25,336,495	24,291,469	19,458,036	19,458,036	(4,833,433)	0
<b>Total Financing</b>	23,995,561	25,336,495	25,221,718	21,831,529	21,831,529	(3,390,189)	0
<b>Net County Cost</b>	4,822,132	8,923,420	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	5.00	5.00	(1.00)	0.00
<b>Total FTE</b>	NA	NA	30.00	29.00	29.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	24	24	24	0	0
Authorized - Non Mgmt	NA	NA	7	6	6	(1)	0
<b>Total Authorized</b>	NA	NA	31	30	30	(1)	0

**HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH***Don Kingdon, PhD  
Interim Director***Financial Summary**

Behavioral Care Services	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	423,660,582	445,874,901	(4,018,145)	(0.9%)	441,856,756	18,196,174	4.3%
Revenue	386,590,724	401,367,856	2,270,632	0.6%	403,638,488	17,047,764	4.4%
<b>Net</b>	<b>37,069,858</b>	<b>44,507,045</b>	<b>(6,288,777)</b>	<b>(14.1%)</b>	<b>38,218,268</b>	<b>1,148,410</b>	<b>3.1%</b>
FTE - Mgmt	202.16	208.32	0.00	0.00%	208.32	6.16	3.0%
FTE - Non Mgmt	386.56	391.06	0.00	0.00%	391.06	4.50	1.2%
<b>Total FTE</b>	<b>588.72</b>	<b>599.38</b>	<b>0.00</b>	<b>0.00%</b>	<b>599.38</b>	<b>10.66</b>	<b>1.8%</b>

**MISSION STATEMENT**

To maximize the recovery, resilience, and wellness of all eligible Alameda County residents who are developing or experiencing serious mental health, alcohol, or drug concerns. We envision communities where people realize their potential, and where stigma and discrimination against those with mental health, alcohol and/or drug issues are eliminated. Alameda County Behavioral Health Care Services (BHCS) values:

- Access, where every door is the right door for welcoming people with complex needs;
- Consumer and family empowerment, through shared decision-making;
- Best practices that produce effective outcomes;
- Business excellence, including cost-effective use of public resources;
- Health and wellness, by integrating emotional, spiritual, and physical health care;
- Culturally appropriate services built on the strengths and life experiences of culturally diverse consumers and their families;
- Social inclusion utilizing advocacy and education to eliminate stigma, discrimination, isolation, and misunderstanding of persons with mental illness and substance abuse.

**MANDATED SERVICES**

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 individuals with 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.

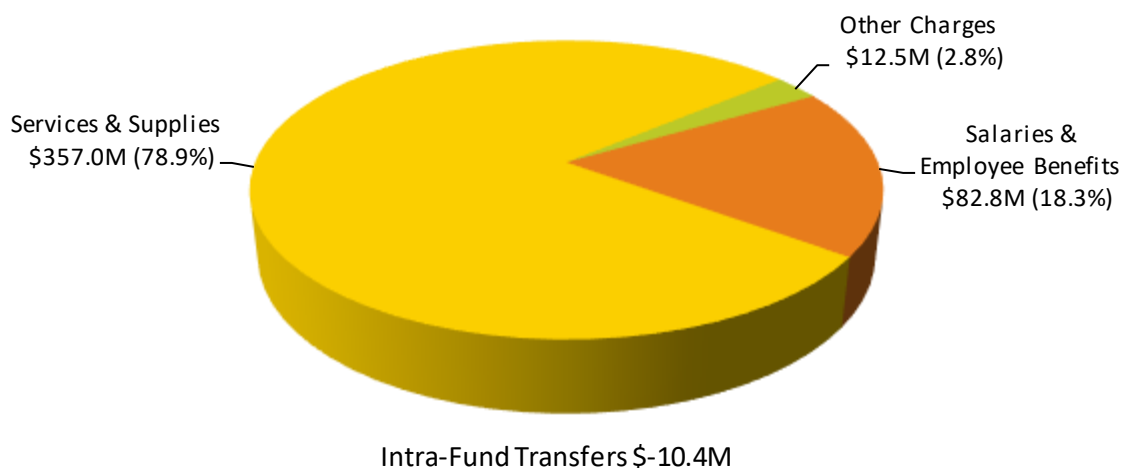
**Medi-Cal Consolidation** - Requires BHCS to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

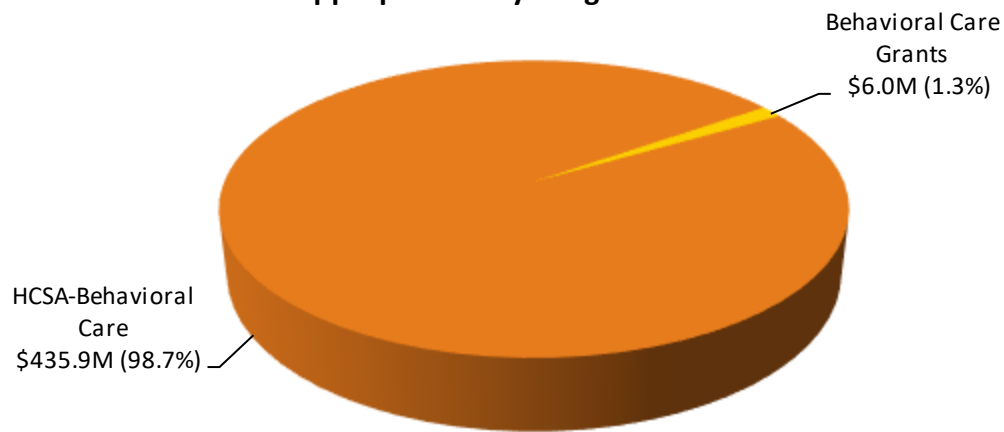
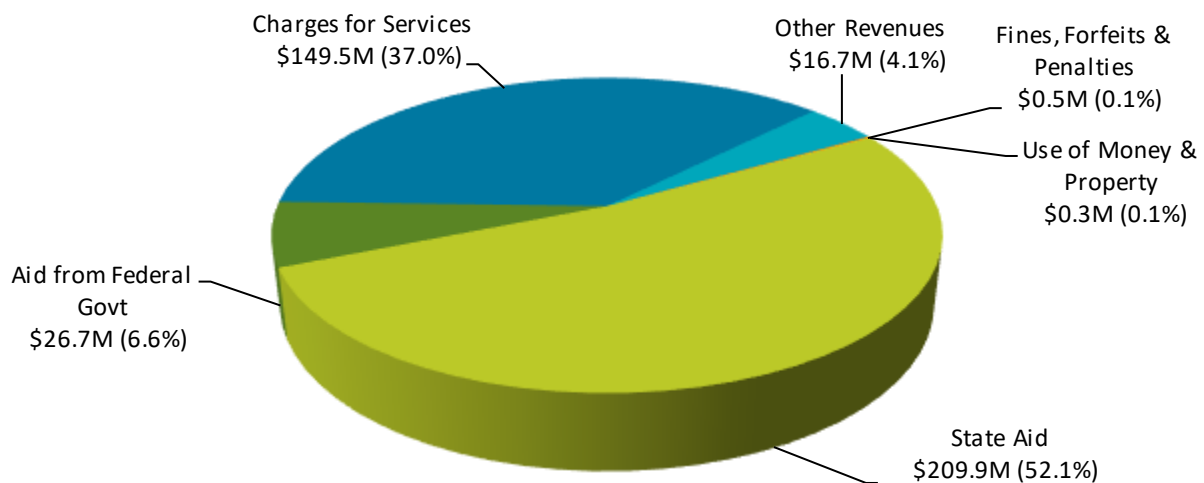
### DISCRETIONARY SERVICES

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.

### Appropriation by Major Object



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

The Proposed Budget includes funding for 599.38 full-time equivalent positions and a net county cost of \$38,218,268. The budget includes an increase of \$1,148,410 in net county cost and an increase of 10.66 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>423,660,582</b>	<b>386,590,724</b>	<b>37,069,858</b>	<b>588.72</b>
Salary & Benefits adjustments	3,167,535	0	3,167,535	0.00
Internal Service Fund adjustments	218,270	0	218,270	0.00
Reclassification/transfer of positions	0	0	0	(0.34)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	5,520,280	2,332,978	3,187,302	0.00
Alameda Health System cost-of-living adjustment	419,012	0	419,012	0.00
Mid-year Board-approved adjustment to launch In Home Outreach Teams (IHOT) to provide behavioral health outreach and engagement services	1,600,000	1,600,000	0	0.00
Mid-year Board-approved augmentation for Brighter Beginnings for outpatient services	98,930	98,930	0	0.00
Mid-year Board-approved adjustment for Phase 1 of Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) expansion	431,591	431,591	0	0.00
Mid-year Board-approved augmentation for Bonita House to cover start-up costs at the Mental Health Wellness Center in Berkeley	600,000	600,000	0	0.00
Mid-year Board-approved adjustment to change a Title IV-E waiver intervention from Parenting with Love and Limits to Multidimensional Family Therapy	17,059	17,059	0	0.00
Mid-year Board-approved adjustment for Phase 2 of EPSDT expansion	2,176,785	2,176,785	0	0.00
Mid-year Board-approved addition of positions to provide mental health services at County jails	0	0	0	8.50
Mid-year Board-approved augmentation for Seneca Family for the expansion of mental health services in schools	1,123,600	1,123,600	0	0.00
Mid-year Board-approved adjustment for Phase 3 of EPSDT expansion	312,298	312,298	0	0.00
Mid-year Board-approved addition of BHCS positions to support the Whole Person Care pilot program	417,817	417,817	0	2.50

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved augmentation for LGBT support services	250,000	250,000	0	0.00
Mid-year Board-approved augmentation for Asian Health Services to provide outpatient mental health services	174,022	174,022	0	0.00
Mid-year Board-approved augmentation to provide rate increases to CBO Mental Health service providers	8,708,194	8,708,194	0	0.00
Mid-year Board-approved augmentation for Jewish Family & Community Services to provide Early Childhood Mental Health Care services	227,883	227,883	0	0.00
Mid-year Board-approved augmentation for Substance Use Disorder services	465,741	465,741	0	0.00
Mid-year Board-approved adjustment for the Adult Drug Court Memorandum of Understanding	96,844	96,844	0	0.00
Reduction in one-time revenues used for Fiscal Year 2016-17 budget balancing	0	(445,274)	445,274	0.00
Increase in LPS Public Guardian services	696,338	696,338	0	0.00
Reduction in Mental Health Services Act services	(3,179,580)	(3,179,580)	0	0.00
Reduction in services supported by insurance and patient fees	(317,000)	(317,000)	0	0.00
Reduction in Substance Use Disorder services	(345,156)	(345,156)	0	0.00
Reduction in Telecare rent revenue at the Jay Mahler facility	(96,000)	(96,000)	0	0.00
Reduction in Medicare services	(500,000)	(500,000)	0	0.00
Reduction in Laguna Commons Rental Assistance grant	(116,250)	(116,248)	(2)	0.00
Miscellaneous program adjustments	46,106	46,310	(204)	0.00
<b>Subtotal MOE Changes</b>	<b>22,214,319</b>	<b>14,777,132</b>	<b>7,437,187</b>	<b>10.66</b>
<b>2017-18 MOE Budget</b>	<b>445,874,901</b>	<b>401,367,856</b>	<b>44,507,045</b>	<b>599.38</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>445,874,901</b>	<b>401,367,856</b>	<b>44,507,045</b>	<b>599.38</b>
One-time increase in Tobacco Master Settlement Fund revenue	0	276,288	(276,288)	0.00
Decrease in pharmaceutical costs	(1,146,981)	0	(1,146,981)	0.00
Decrease in Substance Use Disorder services at West Oakland Health Council	(690,393)	0	(690,393)	0.00
Decrease in various mental health provider contracts to align with lower utilization	(1,078,734)	0	(1,078,734)	0.00
Decrease in Telecare bed days at the Morton Bakar facility	(1,102,037)	0	(1,102,037)	0.00
Increase in Substance Use Disorder Quality Assurance revenue	0	476,838	(476,838)	0.00
Increase in Medi-Cal revenue	0	1,517,506	(1,517,506)	0.00
<b>Subtotal VBB Changes</b>	<b>(4,018,145)</b>	<b>2,270,632</b>	<b>(6,288,777)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>441,856,756</b>	<b>403,638,488</b>	<b>38,218,268</b>	<b>599.38</b>

- Use of Fiscal Management Reward Program savings of \$1,934,018.

**Service Impacts**

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The decrease in Substance Use Disorder services will not have an impact, as the West Oakland Health Council is incorporating those services into their primary health clinic.
- The decrease in mental health provider contracts will not have a direct service impact, as these contracts are being aligned with current caseloads.
- The decrease in Telecare bed days at the Morton Bakar facility will not have an impact, as this reduction is in line with Behavioral Health Care Services' plan to move some patients into a lower level of care that is more appropriate for their condition.
- The use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**GOALS FOR FY 2017-18 BY MAJOR SERVICE AREAS****MENTAL HEALTH SERVICES ACT**

- Completion of Round 5 Innovation Grant Project review and system-wide planning to address the needs of Asian and Pacific Islander (API) and Refugee communities. The direction of the grant process will be based on the FY 16/17 API Utilization Report.



- Completion of a Request for Proposal (RFP) process for Full Service Partnerships. The RFP will target seven population categories and include the application of three evidence-based practices.
- Completion of an RFP process to expand mental health prevention and early intervention services for historically underserved ethnic communities in Alameda County.
- Continued implementation and institutionalization of Trauma-Informed Care principles and services through training, partnerships and changes in policies and practices.

#### **ADULT SYSTEM OF CARE**

- Continued implementation of Assisted Outpatient Treatment and Community Conservatorship pilots.
- Increase Alameda County Wellness Center capacity from five centers to six. Berkeley Wellness Center will be run by Bonita House and a site has been located. This will represent the sixth and final center.
- Coordination of reentry programs for the formerly incarcerated who have mental health and substance use struggles.
- Completion of an RFP process for Full Service Partnerships.

#### **OLDER ADULT SYSTEM OF CARE**

- Implement Alameda County Plan for Older Adults in partnership with the Alameda County Area Agency on Aging and community-wide stakeholders.
- Fully implement LGBT Older Adult Peer Support programs.
- Complete RFP process to contract for an Older Adult Service Team, an Older Adult Full-Service Partnership, and a pilot step-down program from Telecare Morton Bakar Center, a contracted 86-bed sub-acute locked facility for Seriously Mentally Ill (SMI) LPS-conserved older adult individuals needing skilled nursing level of care geropsychiatric services.

#### **TRANSITIONAL AGE YOUTH (TAY) SYSTEM OF CARE**

- Track and evaluate the Crisis Triage Services for Transitional Age Youth (TAY) at multiple sites funded by the SB 82 three-year State grant to verify that early intervention prevents hospitalization for TAY.
- Finalize implementation of Results-Based Accountability in contracts with providers.
- Collaborate with Social Services Agency's Children and Family Services to develop strategies that serve non-minor dependents 18-21 years old who need support services.
- Build collaborations with other County departments to support TAY with mental illness.
- Build collaborations with other youth and young adult TAY stakeholders to achieve youth/young adult TAY priorities:
  - Have enough money to support themselves;
  - Reach their highest potential in educational and vocational pursuits;

- Have a place to call home;
- Are physically and mentally healthy;
- Are valued and connected to an inclusive community.

#### **OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES**

##### **Pharmacy**

- Develop a clinical psychiatric pharmacy internship program for pharmacists in training.
- Develop clinical pharmacy consulting services with the Department of Adult and Aging Services.
- Continue a quality assurance program focused on foster care youth, addressing state-identified issues of antipsychotic dosing and polypharmacy.
- Integrate a clinical pharmacist (PharmD) into the Santa Rita County Jail to coordinate the improvement of client care.

##### **Integrated Care**

- Establish partnerships with key stakeholders as a part of Behavioral Health Care Services' involvement in the County's Whole Person Care initiative.
- Expand the Promoting Access To Health (PATH) (integrated Primary Care for Seriously Mentally Ill Consumers) at the Tri-City Community Support Center.
- Expand the Primary Care Psychiatric Consultation Program (PCPCP) to include two additional Primary Care clinics (Roots Community Health and Davis Street).

#### **CHILDREN'S SYSTEM OF CARE**

- Implement a Full Service Partnership Program for Children and Youth utilizing both Medi-Cal and Mental Health Services Act (MHSA) funding.
- Continue implementation of a standardized early childhood mental health prevention approach (Early Childhood Mental Health Consultation) to working with preschool, pre-K, and Kindergarten classrooms.
- Develop reports to monitor outcomes for children and youth utilizing Child and Adolescent Needs and Strengths (CANS) Tool.
- Implement a protocol with the Juvenile Court to review all JV 220 forms submitted to the court for prescribing psychotropic medication to foster youth.

#### **OFFICE OF QUALITY MANAGEMENT**

- Ensure compliance with the Health Insurance Portability and Accountability Act (HIPAA) and Fraud, Waste, and Abuse mandates through the implementation of the BHCS comprehensive compliance and ethics program.
- Continue to build and redesign BHCS Quality and Performance Management structures and staffing capacities to fully comply with State and federal Program Integrity Requirements and Quality Practice Standards.

- Reduce Medi-Cal audit disallowances and recoupments from State and 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**

- Increase pre-crisis services through peer respite.
- Train peer specialist from community-based organizations (CBOs) and BHCS in advanced peer specialist trainings.
- Increase involvement of reentry consumers.
- Increase consumer involvement from inappropriately-served communities in crisis intervention trainings.
- Collaborate with the Latino community in the countywide Everyone Counts stigma reduction campaign.

#### **SUBSTANCE USE DISORDER (SUD) SYSTEM OF CARE**

- Complete the design, obtain all necessary approvals, and begin implementation of 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 Substance Abuse Disorder (SUD) System of Care effectiveness.
- Increase interdepartmental collaboration with Public Protection departments to improve access to and coordination with SUD providers.

#### **SYSTEM-WIDE GOALS FOR FY 2017-18**

- Improve interdepartmental collaboration between the County and community providers.
- Improve efforts to be more inclusive of community partners, County agencies, and the clients served.
- Implement programs to fill gaps in our delivery systems.
- Continue efforts to understand underserved ethnic groups and engage strategies to more successfully provide services.

#### **OFFICE OF FAMILY EMPOWERMENT**

- Increase partnership opportunities for Family Member organizations, Primary Caregivers, Family Partners, and Family Advocates.
- Develop workshops for Family Members and Primary Caregivers specific to the needs of particular age groups and Systems of Care to provide more effective planning and advocacy.

- Continue the Office of Family Empowerment’s Technical Assistance to our family and provider stakeholders through Coaching, Parent Cafés, Cultural Humility, and Long-term Care workshops and trainings.
- Launch the Core Curriculum training sequence for Family Partners and Family Advocates.

**Budget Units Included:**

10000_350500_00000 HCSA-Behavioral Care	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	65,800,325	69,521,110	77,855,391	82,770,937	82,770,937	4,915,546	0
Services & Supplies	342,591,045	364,808,607	335,191,385	353,899,748	351,028,584	15,837,199	(2,871,164)
Other Charges	8,560,941	8,372,816	12,921,017	13,617,355	12,470,374	(450,643)	(1,146,981)
Fixed Assets	54,731	0	0	0	0	0	0
Intra-Fund Transfer	(9,707,964)	(11,376,424)	(8,376,585)	(10,366,263)	(10,366,263)	(1,989,678)	0
Other Financing Uses	26,356	220,005	0	0	0	0	0
<b>Net Appropriation</b>	407,325,434	431,546,114	417,591,208	439,921,777	435,903,632	18,312,424	(4,018,145)
<b>Financing</b>							
Revenue	264,948,386	264,950,367	320,201,281	331,245,915	333,516,547	13,315,266	2,270,632
<b>Total Financing</b>	264,948,386	264,950,367	320,201,281	331,245,915	333,516,547	13,315,266	2,270,632
<b>Net County Cost</b>	142,377,048	166,595,747	97,389,927	108,675,862	102,387,085	4,997,158	(6,288,777)
FTE - Mgmt	NA	NA	202.16	208.32	208.32	6.16	0.00
FTE - Non Mgmt	NA	NA	386.56	391.06	391.06	4.50	0.00
<b>Total FTE</b>	NA	NA	588.72	599.38	599.38	10.66	0.00
Authorized - Mgmt	NA	NA	228	233	233	5	0
Authorized - Non Mgmt	NA	NA	522	527	527	5	0
<b>Total Authorized</b>	NA	NA	750	760	760	10	0

10000_350651_00000 Realignment - Health Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Financing</b>							
Revenue	53,643,613	71,165,241	60,320,069	64,168,815	64,168,815	3,848,746	0
<b>Total Financing</b>	53,643,613	71,165,241	60,320,069	64,168,815	64,168,815	3,848,746	0
<b>Net County Cost</b>	(53,643,613)	(71,165,241)	(60,320,069)	(64,168,815)	(64,168,815)	(3,848,746)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	214,728	28,566	(1)	(1)	(1)	0	0
Services & Supplies	3,324,996	3,509,464	6,069,375	5,953,125	5,953,125	(116,250)	0
Other Financing Uses	2,406,317	1,579,130	0	0	0	0	0
<b>Net Appropriation</b>	5,946,041	5,117,161	6,069,374	5,953,124	5,953,124	(116,250)	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,524,508	3,834,361	6,069,374	5,953,126	5,953,126	(116,248)	0
<b>Total Financing</b>	5,524,508	3,834,361	6,069,374	5,953,126	5,953,126	(116,248)	0
Net County Cost	421,533	1,282,800	0	(2)	(2)	(2)	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
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH**

*Ronald Browder  
Acting Director*

**Financial Summary**

Environmental Health	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	38,073,446	38,989,248	0	0.0%	38,989,248	915,802	2.4%
AFB	1,331,887	1,469,419	0	0.0%	1,469,419	137,532	10.3%
Revenue	33,067,540	33,068,043	177,405	0.5%	33,245,448	177,908	0.5%
<b>Net</b>	<b>3,674,019</b>	<b>4,451,786</b>	<b>(177,405)</b>	<b>(4.0%)</b>	<b>4,274,381</b>	<b>600,362</b>	<b>16.3%</b>
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%
<b>Total FTE</b>	<b>188.57</b>	<b>188.57</b>	<b>0.00</b>	<b>0.00%</b>	<b>188.57</b>	<b>0.00</b>	<b>0.0%</b>

**MISSION STATEMENTS**

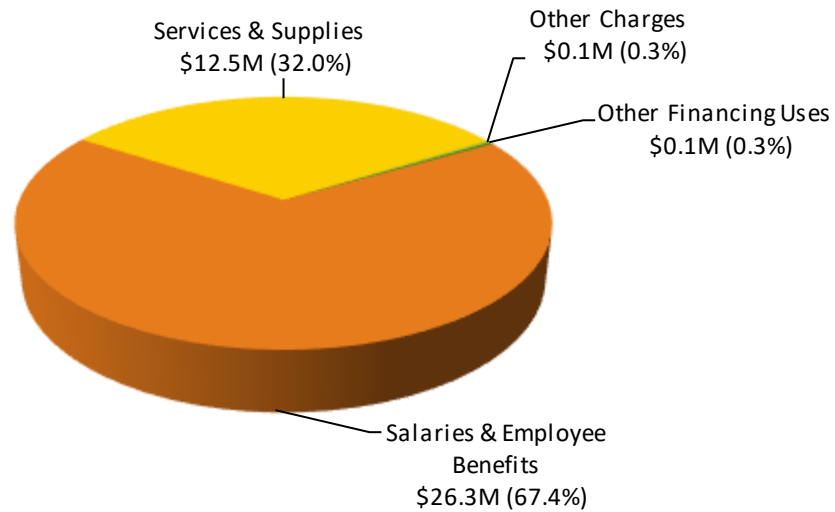
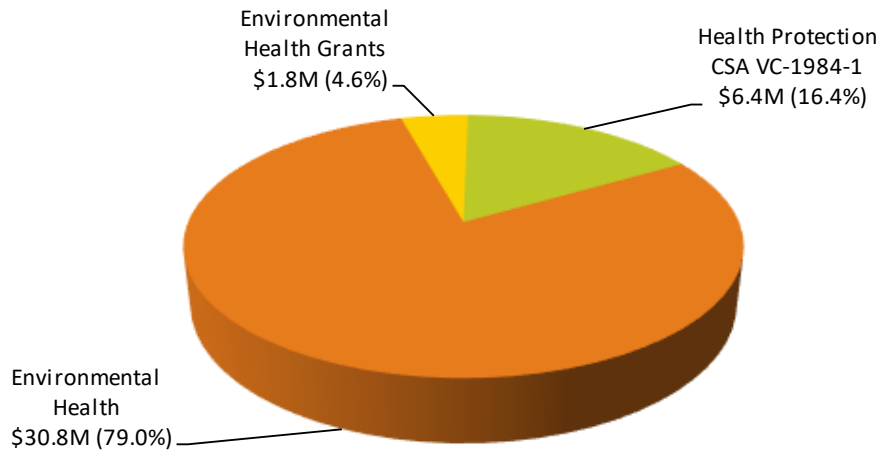
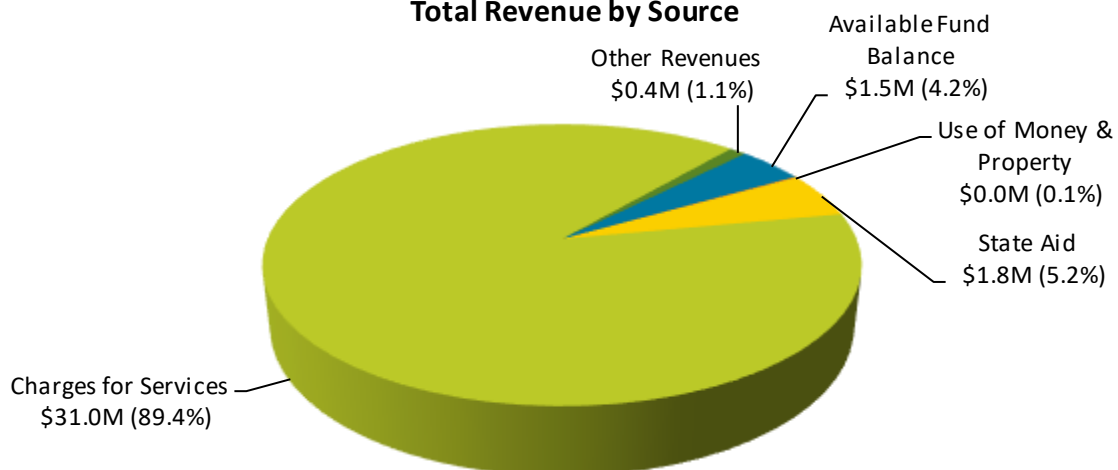
To protect the health, safety, and well-being of the public through promotion of environmental quality.

**MANDATED SERVICES**

The Environmental Health Department 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**

The Environmental Health Department responds to residential and business complaints and conducts special investigations. The department provides health inspections 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 188.57 full-time equivalent positions and a net county cost of \$4,274,381. The budget includes an increase of \$600,362 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>38,073,446</b>	<b>34,399,427</b>	<b>3,674,019</b>	<b>188.57</b>
Salary & Benefit adjustments	855,021	0	855,021	0.00
Internal Service Fund adjustments	89,726	0	89,726	0.00
Increase in indirect costs for Vector Control	11,603	0	11,603	0.00
Use of Available Fund Balance for Vector Control	0	137,532	(137,532)	0.00
Reduction in Discretionary Services & Supplies to offset higher operating costs	(40,548)	0	(40,548)	0.00
Increase in grant revenue	0	503	(503)	0.00
<b>Subtotal MOE Changes</b>	<b>915,802</b>	<b>138,035</b>	<b>777,767</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>38,989,248</b>	<b>34,537,462</b>	<b>4,451,786</b>	<b>188.57</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>38,989,248</b>	<b>34,537,462</b>	<b>4,451,786</b>	<b>188.57</b>
One-time increase in Tobacco Master Settlement Fund revenue	0	27,405	(27,405)	0.00
Increase in Household Hazardous Waste fee revenue	0	150,000	(150,000)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>177,405</b>	<b>(177,405)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>38,989,248</b>	<b>34,714,867</b>	<b>4,274,381</b>	<b>188.57</b>

- Use of Fiscal Management Reward Program savings of \$191,838.

**Service Impact**

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



- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.

**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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures				
Cal-Code food inspections	17,927	15,681	19,000	20,000
Food Training classes (average 30 per class)	8	6	6	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%

**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 the number of inspections of all recreational facilities.
- Decrease the number of facilities with major violations.

**Performance Measures:**

Recreational Health Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measure:				
Recreational health inspections	2,054	2,056	2,700	3,000

Recreational Health Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Efficiency Measure:				
Cost per recreational health inspection	\$252	\$252	\$250	\$250
Effectiveness Measure:				
Recreational health facilities with major violations	5%	5%	5%	5%

**SOLID WASTE AND MEDICAL WASTE FACILITIES****Goal:**

Protect public health, safety, and the environment from effects of improper storage, collection, transportation, and disposal of solid waste and medical waste generating facilities. Enforce health and safety standards for body art facilities and body art practitioners.

**Objectives:**

- Issue permits and inspect solid waste disposal, transfer/processing, construction and demolition processing facilities, composting facilities, closed landfills, solid waste vehicles, medical waste generators, and body art facilities to ensure compliance with federal, State, and local laws and regulations.
- Investigate complaints and initiate corrective actions.
- Recertify 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Landfill inspections	87	57*	57*	57*
Closed sites inspections	82	112	115	115
Other solid waste facility inspections**	160	175	180	180
Solid waste vehicle inspections**	147	160	175	175
Reviewed applications/issued permits for solid waste vehicles**	589	670	675	675

\* Reduction in the inspection of landfills was a result of the closure of one landfill and reduction in the frequency of inspections of the remaining two active landfills from biweekly to bimonthly.

\*\* Created separate measures for review and inspection of solid waste vehicles to distinguish from the other solid waste facility inspections category.

**Performance Measures:**

Medical Waste Facilities	FY 2015 Actual	FY 2016 Actual*	FY 2017 Goal*	FY 2018 Goal*
Medical waste facility inspections	140	142	142	142
Reviewed applications/registrations	250	381	500	500
Requests for service/complaints	20	39	45	45

Medical Waste Facilities	FY 2015 Actual	FY 2016 Actual*	FY 2017 Goal*	FY 2018 Goal*
Body Art practitioner registrations	195	219	230	230
Body Art facility inspections	50	65	70	70

\* Change in the Medical Waste Management Act required additional processing of applications. Illegal body art facilities and practitioner registrations increased the projected numbers.

### HAZARDOUS MATERIALS

#### Goal:

Protect human health and the environment by implementing the requirements of Health and Safety Code chapter 6.11 and California Code of Regulations, Title 27, Chapter 1 as the Certified Unified Program Agency for Alameda County and Alameda County Municipal Code, Title 13 Public Services, Chapter 13.08.100.

#### Objectives:

- Inspect facilities with hazardous materials/waste and underground/aboveground storage tanks.
- Assist facilities compliance with laws and regulations.
- Provide timely service including response to complaints, permit review, training, and special initiatives to Alameda County within the Hazardous Materials Programs jurisdiction.

#### Performance Measures:

Hazardous Materials	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Site-specific hours	10,430	12,115	18,000	18,000
Business plans	1,670	1,929	2,200	2,200
Sites permitted	240	252	252	252

### 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 2015 Actual	FY 2016 Actual	FY 2017 Goal*	FY 2018 Goal*
Effort Measures:				
# of households that properly disposed of household hazardous waste	37,585	44,919	50,000	55,000
Waste accepted from households (pounds)	2,887,425	2,702,779	3,000,000	3,200,000
# of small businesses that properly disposed of hazardous waste	816	905	900	1,000
Waste accepted from small businesses (pounds)	121,071	129,520	130,000	140,000
Hazardous waste recycled (pounds)*	2,343,774	2,500,000	2,700,000	2,700,000
Efficiency Measures:				
Cost per household	\$79.07	\$85.49	\$82.00	\$80.00
Cost per pound of hazardous waste	\$1.19	\$1.29	\$1.20	\$1.15
Effectiveness Measures:				
Households in County that recycled their hazardous waste	8.7%	8.7%	8.0%	8.5%
New Conditionally Exempt Small Quantity Generators (CESQG) customers added	150	97	100	125

\* Consists of waste sent for fuel substitution, recycling, and direct reuse.

**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 the 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Service requests	5,380	6,327	5,000	5,000
Vertebrate activities	20,144	26,990	20,000	20,000
Invertebrate activities	12,585	16,593	6,500	6,500
Public outreach event days	62	62	45	45

**VECTOR SUPPRESSION PROGRAM****Goal:**

Reduce the rat population in Oakland public sewers and surrounding communities via intensive surveillance and treating areas with documented rat activity, thereby 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Manholes inspected	8,065	8,428	8,000	8,000
Manholes with rodent signs	1,765	1,741	1,500	1,500
Manholes treated	1,765	1,741	1,500	1,500
Lateral breaches identified	25	62	25	25
Rat service requests	1,374	1,709	1,250	1,250

**LOCAL OVERSIGHT PROGRAM****Goal:**

Protect human health and safety and the environment by overseeing the cleanup of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems.

**Objective:**

- Facilitate the timely review of cases until 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	62	13	20	18
Effectiveness Measures:				
% of cases worked	100%	100%	100%	100%
% of cases closed	24%	8%	10%	10%

**WASTE TIRE ENFORCEMENT PROGRAM****Goal:**

Survey, educate, inspect, and take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities throughout Alameda County.

**Objective:**

- Educate operators, do surveys, and enforce laws regarding waste tires in accordance with the State regulations and grant compliance; regularly update CalRecycle of accomplishments. Alameda County was one of the first to conduct electronic (paperless) inspections in the State, and the department also developed electronic photolog and site figure templates.

**Performance Measures**

Waste Tire Enforcement Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Waste tire facility inspections	635	650	800	800

**LOCAL ENFORCEMENT ASSISTANCE GRANT**

An Enforcement Agency Assistance Grant of \$30,428 will be received this year 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 2016-17 Grant provided for salary and employee benefits.

**Budget Units Included:**

10000_351100_00000 Environmental Health	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,264,295	12,766,757	19,890,840	20,547,046	20,547,046	656,206	0
Services & Supplies	5,505,499	7,231,545	10,140,357	10,261,918	10,261,918	121,561	0
Fixed Assets	0	22,114	0	0	0	0	0
Intra-Fund Transfer	0	(1,067)	0	0	0	0	0
Other Financing Uses	883,457	0	0	0	0	0	0
<b>Net Appropriation</b>	18,653,251	20,019,349	30,031,197	30,808,964	30,808,964	777,767	0
<b>Financing</b>							
Revenue	15,802,183	14,582,023	26,356,675	26,356,675	26,534,080	177,405	177,405
<b>Total Financing</b>	15,802,183	14,582,023	26,356,675	26,356,675	26,534,080	177,405	177,405
<b>Net County Cost</b>	2,851,068	5,437,326	3,674,522	4,452,289	4,274,884	600,362	(177,405)
FTE - Mgmt	NA	NA	27.00	28.00	28.00	1.00	0.00
FTE - Non Mgmt	NA	NA	120.57	119.57	119.57	(1.00)	0.00
<b>Total FTE</b>	NA	NA	147.57	147.57	147.57	0.00	0.00
Authorized - Mgmt	NA	NA	27	28	28	1	0
Authorized - Non Mgmt	NA	NA	127	126	126	(1)	0
<b>Total Authorized</b>	NA	NA	154	154	154	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
ENVIRONMENTAL HEALTH

10000_351905_00000 Environmental Health Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,083,426	749,478	1,464,140	1,505,042	1,505,042	40,902	0
Services & Supplies	342,875	311,068	335,797	295,398	295,398	(40,399)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	113,172	0	0	0	0	0	0
<b>Net Appropriation</b>	1,539,473	1,060,546	1,799,937	1,800,440	1,800,440	503	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,397,608	869,166	1,800,440	1,800,943	1,800,943	503	0
<b>Total Financing</b>	1,397,608	869,166	1,800,440	1,800,943	1,800,943	503	0
<b>Net County Cost</b>	141,865	191,380	(503)	(503)	(503)	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
<b>Total FTE</b>	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
<b>Total Authorized</b>	NA	NA	12	12	12	0	0

21902_450121_00000 Health Protection CSA VC-1984-1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,750,657	3,009,101	4,133,443	4,244,038	4,244,038	110,595	0
Services & Supplies	1,826,184	1,900,884	1,884,772	1,900,106	1,900,106	15,334	0
Other Charges	87,981	65,099	90,863	102,466	102,466	11,603	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	65,914	1,609,112	133,234	133,234	133,234	0	0
<b>Net Appropriation</b>	4,730,736	6,584,196	6,242,312	6,379,844	6,379,844	137,532	0
<b>Financing</b>							
Available Fund Balance	0	0	1,331,887	1,469,419	1,469,419	137,532	0
Revenue	4,887,867	4,784,644	4,910,425	4,910,425	4,910,425	0	0
<b>Total Financing</b>	4,887,867	4,784,644	6,242,312	6,379,844	6,379,844	137,532	0
<b>Net County Cost</b>	(157,131)	1,799,552	0	0	0	0	0
FTE - Mgmt	NA	NA	7.00	6.00	6.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	24.00	25.00	25.00	1.00	0.00
<b>Total FTE</b>	NA	NA	31.00	31.00	31.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	7	7	0	0
Authorized - Non Mgmt	NA	NA	25	25	25	0	0
<b>Total Authorized</b>	NA	NA	32	32	32	0	0

**HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT**

*Muntu Davis, M.D.*  
*Director and County Health Officer*

***Financial Summary***

Public Health Department	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	101,765,529	104,578,221	(700,001)	(0.7%)	103,878,220	2,112,691	2.1%
Revenue	69,051,013	68,774,520	541,659	0.8%	69,316,179	265,166	0.4%
<b>Net</b>	<b>32,714,516</b>	<b>35,803,701</b>	<b>(1,241,660)</b>	<b>(3.5%)</b>	<b>34,562,041</b>	<b>1,847,525</b>	<b>5.6%</b>
FTE - Mgmt	199.08	204.59	(1.00)	(0.49%)	203.59	4.51	2.3%
FTE - Non Mgmt	385.42	383.91	(0.35)	(0.09%)	383.56	(1.86)	-0.5%
<b>Total FTE</b>	<b>584.50</b>	<b>588.50</b>	<b>(1.35)</b>	<b>(0.23%)</b>	<b>587.15</b>	<b>2.65</b>	<b>0.5%</b>

**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 and 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, planned to provide a comprehensive program;
- Public health laboratory services;
- Nutrition and Women Infant Children (WIC) services, including education and consultation to promote positive health, the prevention of ill health, and dietary control of disease;
- Prevention and control of chronic disease, including education and rehabilitation;
- Services directed at social factors affecting health;
- Appropriate services in the field of family planning;
- Public Health Nursing services to provide for preventive and therapeutic care.



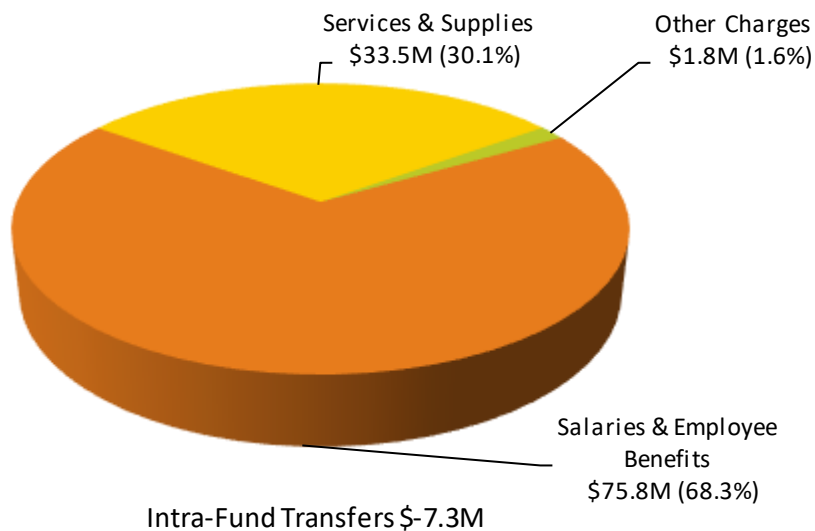
**DISCRETIONARY SERVICES**

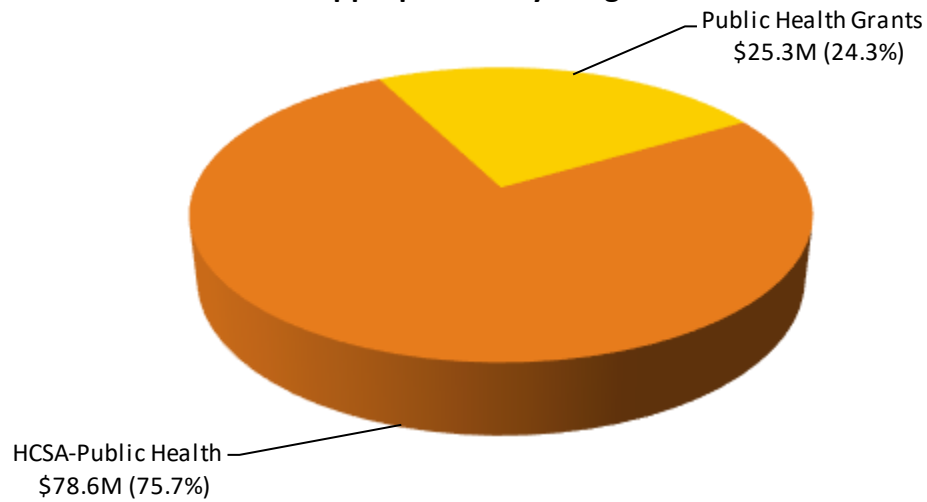
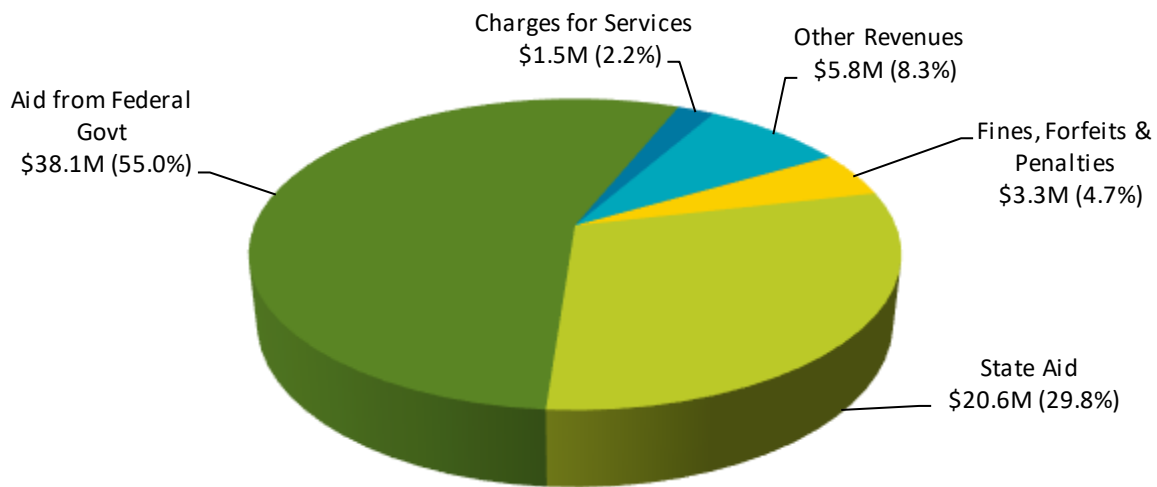
The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities:

- 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.

In addition, the level of service above State and federal minimum requirements for mandated services is discretionary.

**Appropriation by Major Object**



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

The Proposed Budget includes funding for 587.15 full-time equivalent positions and a net county cost of \$34,562,041. The budget includes an increase of \$1,847,525 in net county cost and an increase of 2.65 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>101,765,529</b>	<b>69,051,013</b>	<b>32,714,516</b>	<b>584.50</b>
Salary & Benefits adjustments	2,913,738	0	2,913,738	0.00
Internal Service Fund adjustments	134,314	0	134,314	0.00
Reclassification/transfer of positions	(34,216)	0	(34,216)	(1.00)
Community-Based Organization cost-of-living adjustments (COLAs)	16,208	0	16,208	0.00
Mid-year Board-approved addition of Registered Nurses to support In-Home Supportive Services and Countywide Plan for Seniors	172,581	172,581	0	3.00
Mid-year Board-approved adjustment to accept the Eban 2 HIV Study grant from the University of California	10,000	10,000	0	0.00
Mid-year Board-approved augmentation for increase in tuberculosis prevention grant from the California Department of Public Health	29,764	29,764	0	0.00
Mid-year Board-approved adjustment to provide professional medical services to UCSF Benioff Children's Hospital physicians	45,000	45,000	0	0.00
Mid-year Board-approved adjustment to provide prenatal and post-partum home visiting services	124,937	124,937	0	0.00
Mid-year Board-approved adjustment to provide laboratory tests for Duke University	84,871	84,871	0	0.00
Mid-year Board-approved adjustment to provide dental services to children in the City of Berkeley	3,000	3,000	0	0.00
Mid-year Board-approved adjustment for Core Sexually Transmitted Diseases (STD) Program Management grant from the California Department of Public Health	59,683	59,683	0	0.00
Mid-year Board-approved adjustment for the Partners for Children Pediatric Palliative Care Waiver program from the California Department of Health Care Services	364,796	364,796	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved increase in appropriation for the Ryan White HIV Grant	27,667	27,667	0	0.00
Reduction in California Endowment grant programs	(167,445)	(167,445)	0	0.00
Reduction in AIDS Healthcare Foundation grant programs	(300,233)	(300,233)	0	0.00
Reduction in Regional Center of the East Bay grant programs	(87,000)	(87,000)	0	0.00
Reduction in Teen Violence Prevention grant programs	(58,334)	(58,334)	0	0.00
Reduction in the use of Tobacco Tax revenue for the Asthma Start program	(450,266)	(450,266)	0	0.00
Reduction in one-time revenues used for Fiscal Year 2016-17 budget balancing	0	(383,248)	383,248	0.00
Increase in costs for client transportation and assistance for California Children's Services program	78,120	78,120	0	0.00
Decrease in SB 12 Uncompensated Physician Care claims	(447,980)	(447,980)	0	0.00
Reduction in Discretionary Services & Supplies to offset increased salary & benefits costs	(339,957)	0	(339,957)	0.00
Increase in Public Health Lab services	51,000	51,000	0	0.00
Increase in Building Blocks for Health Equity programs	42,369	42,369	0	0.00
Increase in Vital Registration fee funded services	42,432	42,432	0	0.00
Increase in Maternal, Paternal, Child, and Adolescent Health services	447,186	447,186	0	0.00
Increase in California Children's Services programs	2,277,573	2,277,573	0	0.00
Reduction in Home Visiting Programs due to reduced funding from First 5	(2,522,237)	(2,522,237)	0	0.00
Increase in County Counsel charges	15,851	0	15,851	0.00
Increase in Human Resources charges offset by 1991 Realignment revenue	276,801	276,801	0	0.00
Increase in Healthy Families America funding	28,923	28,923	0	0.00
Increase in Tuberculosis Control funding	11,000	11,000	0	0.00
Addition of positions from Fiscal Year 2015-16 Board-approved final budget adjustments	0	0	0	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Miscellaneous program adjustments	(37,454)	(37,453)	(1)	0.00
<b>Subtotal MOE Changes</b>	<b>2,812,692</b>	<b>(276,493)</b>	<b>3,089,185</b>	<b>4.00</b>
<b>2017-18 MOE Budget</b>	<b>104,578,221</b>	<b>68,774,520</b>	<b>35,803,701</b>	<b>588.50</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>104,578,221</b>	<b>68,774,520</b>	<b>35,803,701</b>	<b>588.50</b>
One-time increase in Tobacco Master Settlement Fund revenue	0	241,659	(241,659)	0.00
Increase in California Children's Services revenue	0	300,000	(300,000)	0.00
Elimination of vacant funded Retired Annuitant II position	(101,895)	0	(101,895)	(0.27)
Elimination of vacant funded Billing Technician II position	(6,974)	0	(6,974)	(0.08)
Elimination of vacant funded Technical Support Analyst position	(155,303)	0	(155,303)	(1.00)
Decrease in Discretionary Services & Supplies	(435,829)	0	(435,829)	0.00
<b>Subtotal VBB Changes</b>	<b>(700,001)</b>	<b>541,659</b>	<b>(1,241,660)</b>	<b>(1.35)</b>
<b>2017-18 VBB Budget</b>	<b>103,878,220</b>	<b>69,316,179</b>	<b>34,562,041</b>	<b>587.15</b>

- Use of Fiscal Management Reward Program savings of \$1,691,615.

**Service Impacts**

- The use of Tobacco Master Settlement Fund revenue will result in the loss of those funds for future one-time needs.
- The elimination of vacant, funded positions in the Public Health Department may impact the ability of the Department to claim additional federal revenue.
- The decrease in Discretionary Services and Supplies will result in the Public Health Department no longer issuing Medical Marijuana ID Cards and ending a contract to use First 5 Alameda County's case management system.
- The use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

## MAJOR SERVICE AREAS

### PUBLIC HEALTH

The Public Health Department has a number of programs to enact its mission including:

- Community Assessment, Planning, and Evaluation
- Maternal, Paternal, Child, and Adolescent Health Program (MPCAH)
- Health Care Program for Children in Foster Care
- California Children’s Services (CCS)
- Developmental Disabilities Council (DDC)
- Asthma Start
- Diabetes Program
- Nutrition Services
- Healthy Retail Program
- Women, Infants, and Children (WIC)
- Office of Urban Male Health
- Tobacco Control
- Office of Dental Health
- Project New Start
- Public Health Nursing
- Public Health Laboratory
- Acute Communicable Disease Control
- STD Control
- Immunization Control
- Tuberculosis Control
- Public Health Services Preparedness and Response
- Hospital Preparedness Program
- HIV/AIDS Surveillance

#### 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:**

- Improve the 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 the 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.
- Improve the number of public health laboratory testing services provided.

**Performance Measures:**

Public Health	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Effort Measures				
% of infants born to Hepatitis B infected mother receiving Hepatitis B Immune Globulin and 1 <sup>st</sup> dose of Hepatitis vaccine within one week of life	98%	100%	98%	98%
# of high-risk pregnant women and their families receiving case management services	1,350	1,800	1,800	1900
# of different types of lab testing services provided	34	45	48	50
Efficiency Measures				
# of providers implementing developmental screenings	37	40	43	45
Utilization rate of Denti-Cal services by children age 0-5 enrolled in Healthy Kids Healthy Teeth	74%	74%	76%	77%
% of primary/secondary syphilis clients treated per CDC treatment guidelines	95%	95%	95%	95%
% of gonorrhea cases without reported treatment with treatment verified within 14 days of referred to Public Health Investigator	75%	85%	85%	90%
% of HIV cases with viral suppression (viral load <200)	61%	Not available	65%	70%
Effectiveness Measures				
Rate of "Conditional Entrants" in Alameda County kindergarteners	9.7%	9.7%	8.7%	2.0%
% of WIC children, 4 and 5 who are overweight	18.3%	17.5%	16.5%	16.0%
% increase above baseline of 10.7% of County WIC infants who are exclusively breastfed	28.7%	30.6%	30.0%	32.0%
% of children age 0-5 enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	100%	99%	97%	99%
% of children enrolled in CCS with a documented medical home/primary care provider	70%	74%	80%	80%

## ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
PUBLIC HEALTH DEPARTMENT

## Budget Units Included:

10000_350200_00000 HCSA-Public Health	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	49,859,520	51,019,379	60,504,779	62,542,561	62,278,389	1,773,610	(264,172)
Services & Supplies	26,604,954	27,402,360	22,290,282	22,236,270	21,800,441	(489,841)	(435,829)
Other Charges	3,030,355	1,164,597	1,735,503	1,813,623	1,813,623	78,120	0
Fixed Assets	46,735	0	0	0	0	0	0
Intra-Fund Transfer	(10,482,233)	(8,339,142)	(7,694,236)	(7,283,400)	(7,283,400)	410,836	0
Other Financing Uses	1,200,000	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>70,259,331</b>	<b>71,247,194</b>	<b>76,836,328</b>	<b>79,309,054</b>	<b>78,609,053</b>	<b>1,772,725</b>	<b>(700,001)</b>
<b>Financing</b>							
Revenue	43,319,803	40,529,260	44,515,979	43,822,331	44,363,990	(151,989)	541,659
<b>Total Financing</b>	<b>43,319,803</b>	<b>40,529,260</b>	<b>44,515,979</b>	<b>43,822,331</b>	<b>44,363,990</b>	<b>(151,989)</b>	<b>541,659</b>
<b>Net County Cost</b>	<b>26,939,528</b>	<b>30,717,934</b>	<b>32,320,349</b>	<b>35,486,723</b>	<b>34,245,063</b>	<b>1,924,714</b>	<b>(1,241,660)</b>
FTE - Mgmt	NA	NA	173.17	171.17	170.17	(3.00)	(1.00)
FTE - Non Mgmt	NA	NA	308.39	302.64	302.29	(6.10)	(0.35)
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>481.56</b>	<b>473.81</b>	<b>472.46</b>	<b>(9.10)</b>	<b>(1.35)</b>
Authorized - Mgmt	NA	NA	186	185	185	(1)	0
Authorized - Non Mgmt	NA	NA	350	342	342	(8)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>536</b>	<b>527</b>	<b>527</b>	<b>(9)</b>	<b>0</b>

10000_350905_00000 Public Health Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	12,482,078	13,304,275	11,778,969	13,563,807	13,563,807	1,784,838	0
Services & Supplies	17,734,175	19,059,448	13,150,232	11,705,360	11,705,360	(1,444,872)	0
Other Charges	14,259	6,946	0	0	0	0	0
Fixed Assets	113,248	0	0	0	0	0	0
Intra-Fund Transfer	0	(15,347)	0	0	0	0	0
<b>Net Appropriation</b>	<b>30,343,760</b>	<b>32,355,321</b>	<b>24,929,201</b>	<b>25,269,167</b>	<b>25,269,167</b>	<b>339,966</b>	<b>0</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	27,148,185	26,969,719	24,535,034	24,952,189	24,952,189	417,155	0
<b>Total Financing</b>	<b>27,148,185</b>	<b>26,969,719</b>	<b>24,535,034</b>	<b>24,952,189</b>	<b>24,952,189</b>	<b>417,155</b>	<b>0</b>
<b>Net County Cost</b>	<b>3,195,575</b>	<b>5,385,602</b>	<b>394,167</b>	<b>316,978</b>	<b>316,978</b>	<b>(77,189)</b>	<b>0</b>
FTE - Mgmt	NA	NA	25.91	33.42	33.42	7.51	0.00
FTE - Non Mgmt	NA	NA	77.03	81.27	81.27	4.24	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>102.94</b>	<b>114.69</b>	<b>114.69</b>	<b>11.75</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	32	39	39	7	0
Authorized - Non Mgmt	NA	NA	95	98	98	3	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>127</b>	<b>137</b>	<b>137</b>	<b>10</b>	<b>0</b>



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## PUBLIC ASSISTANCE

### Financial Summary

Public Assistance	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	820,743,815	851,419,930	(16,017,671)	(1.9%)	835,402,259	14,658,444	1.8%
Revenue	747,838,700	722,455,060	35,382,329	4.9%	757,837,389	9,998,689	1.3%
<b>Net</b>	<b>72,905,115</b>	<b>128,964,870</b>	<b>(51,400,000)</b>	<b>(39.9%)</b>	<b>77,564,870</b>	<b>4,659,755</b>	<b>6.4%</b>
FTE - Mgmt	586.34	587.42	0.00	0.00%	587.42	1.08	0.2%
FTE - Non Mgmt	2,028.81	2,007.80	0.00	0.00%	2,007.80	(21.01)	-1.0%
<b>Total FTE</b>	<b>2,615.15</b>	<b>2,595.22</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,595.22</b>	<b>(19.93)</b>	<b>-0.8%</b>

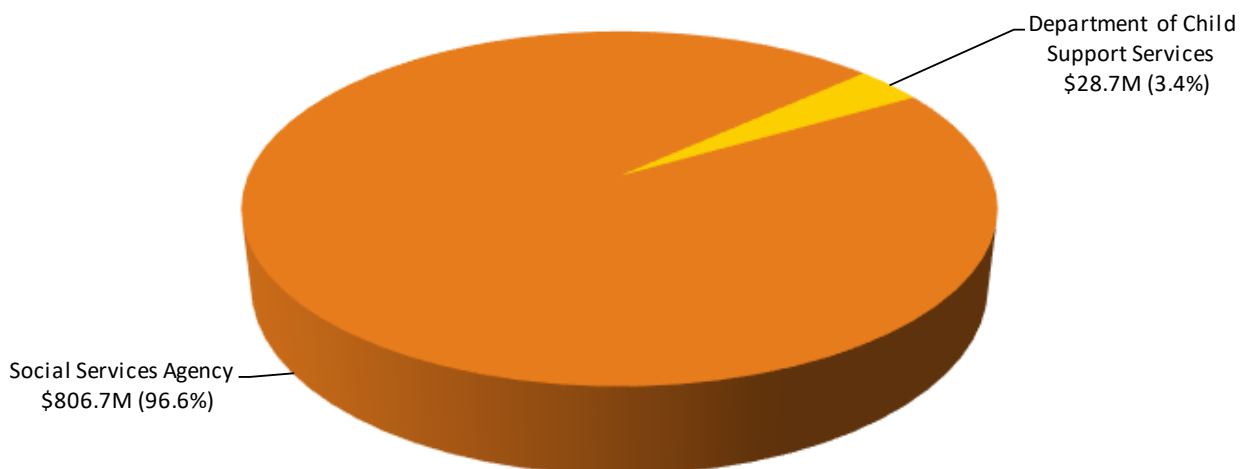
### MISSION STATEMENT

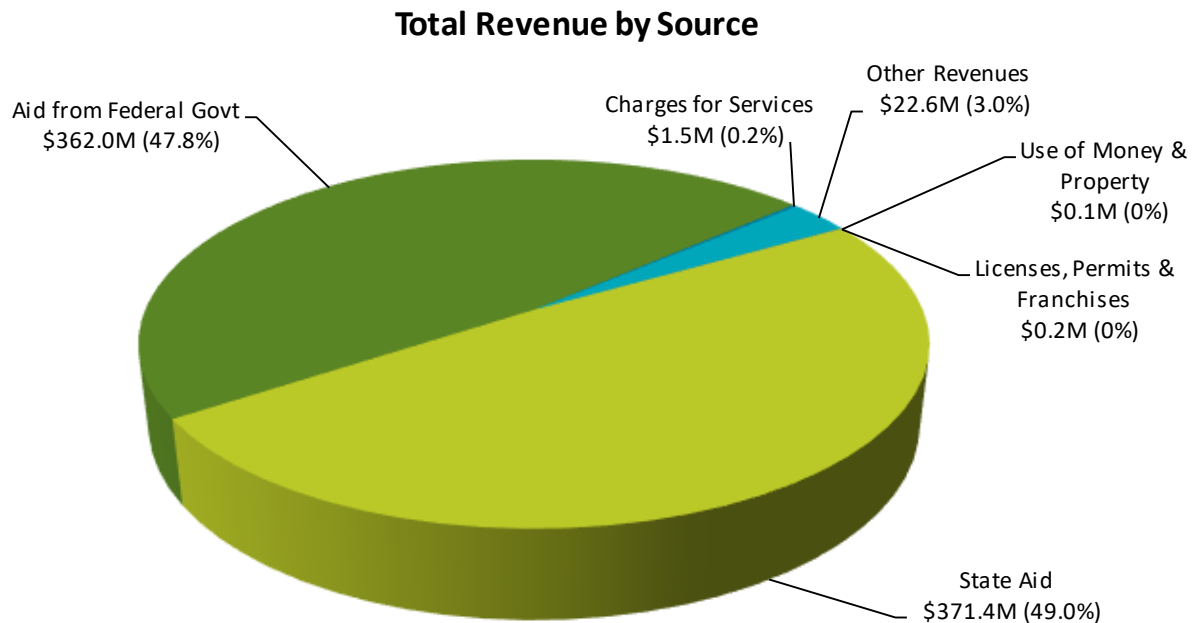
To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

### MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).

### Appropriation by Department





## PROPOSED BUDGET

The Proposed Budget includes funding for 2,595.22 full-time equivalent positions and a net county cost of \$77,564,870. The budget includes an increase of \$4,659,755 in net county cost and a decrease of 19.93 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>820,743,815</b>	<b>747,838,700</b>	<b>72,905,115</b>	<b>2,615.15</b>
Salary & Benefit adjustments	12,609,855	0	12,609,855	0.00
Reclassification/transfer of positions	0	0	0	(0.43)
Internal Service Fund adjustments	3,295,625	0	3,295,625	0.00
Department of Child Support Services (DCSS) expenditure and revenue adjustments	(687,524)	(1,486,307)	798,783	0.00
DCSS elimination of vacant funded positions	(1,635,472)	0	(1,635,472)	(20.00)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	266,600	0	266,600	0.00
Mid-year Board-approved adjustment to add one Management Analyst position for the countywide plan for older adults	69,621	69,621	0	0.50

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
CalWORKs Information Network (CalWIN) system contract cost increase	2,000,000	2,000,000	0	0.00
Increase in Administration and Finance contract expenses for training, translation and disaster preparedness	1,700,000	1,700,000	0	0.00
Increase in miscellaneous office expenses including supplies, noncapital assets and ergonomic services	884,011	884,011	0	0.00
Increase in client transportation services	9,162	9,162	0	0.00
Increase in charges for interpretation services	389,000	291,139	97,861	0.00
Increase in charges for shuttle bus services	310,000	310,000	0	0.00
Increase in County Counsel charges	167,000	167,000	0	0.00
Increase in charges for security services	144,000	144,000	0	0.00
Cost shift from the State due to termination of In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) financing arrangement	12,932,790	(27,067,210)	40,000,000	0.00
Increase in IHSS costs based on prior MOE inflation factor	1,567,198	0	1,567,198	0.00
Technical adjustment for Fiscal Year (FY) 15-16 IHSS provider wages	(11,893,791)	(11,893,791)	0	0.00
Continuum of Care Reform adjustments for foster youth services	10,432,470	10,432,470	0	0.00
Increase in services for the Commercial Sexual Exploitation of Children (CSEC) program	2,310,500	2,310,500	0	0.00
Children and Family Services CBO contract adjustments	(154,900)	0	(154,900)	0.00
Increase in services for Youth Employment Program	755,000	755,000	0	0.00
Increase in services for Chabot Parent Resources for Information Development and Education (PRIDE) Program	149,044	149,044	0	0.00
Increase in CalWORKs program contracts including Housing Support, Transportation, and Mental Health and Substance Abuse	1,220,080	1,220,080	0	0.00
Decrease in CalWORKs caseload	(6,272,455)	(6,358,341)	85,886	0.00
Decrease in Refugee Assistance Program caseload	(74,023)	(74,023)	0	0.00
Reduced expenses for CalWORKs Childcare Stage 1 due to lower caseload	(2,000,000)	(2,000,000)	0	0.00
Reduced expenses for CalWORKs Expanded Subsidized Employment (ESE) program due to lower caseload	(1,006,025)	(1,006,025)	0	0.00
Reduced expenses for General Assistance due to lower caseload	(122,878)	0	(122,878)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased credits for CalWORKs Child Support payments	(300,406)	(300,406)	0	0.00
Increase in Emergency Shelter contracts to provide additional shelter beds	4,400,000	0	4,400,000	0.00
Decrease in fees and collections revenue	0	(306,964)	306,964	0.00
Increase in Medi-Cal revenue due to an increased State allocation	0	26,126,968	(26,126,968)	0.00
Decrease in CalWORKs Single Allocation revenue due to a reduced State allocation	0	(15,299,640)	15,299,640	0.00
Decrease in CalFresh revenue due to a reduced State allocation	0	(3,150,000)	3,150,000	0.00
Decrease in child welfare waiver revenue	0	(3,097,357)	3,097,357	0.00
Decrease in 2011 Realignment revenue due to under-realization of revenue relative to budget in FY 2016-2017	0	(1,494,699)	1,494,699	0.00
Increase in 1991 Realignment revenue	0	2,359,346	(2,359,346)	0.00
Prior-year close-out revenue adjustment	0	(460,467)	460,467	0.00
Grant close-out adjustments	(38,117)	(38,117)	0	0.00
Other program adjustments	(750,250)	(278,634)	(471,616)	0.00
<b>Subtotal MOE Changes</b>	<b>30,676,115</b>	<b>(25,383,640)</b>	<b>56,059,755</b>	<b>(19.93)</b>
<b>2017-18 MOE Budget</b>	<b>851,419,930</b>	<b>722,455,060</b>	<b>128,964,870</b>	<b>2,595.22</b>

## VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>851,419,930</b>	<b>722,455,060</b>	<b>128,964,870</b>	<b>2,595.22</b>
Proposed State mitigation of IHSS cost shift to counties, pending final State budget actions	(12,932,790)	27,067,210	(40,000,000)	0.00
Reduction in CalWORKs ESE program contracts due to decreased caseload	(3,084,881)	0	(3,084,881)	0.00
Prior-year close-out revenue adjustment	0	9,886,313	(9,886,313)	0.00
Decrease in CalWORKs allocation revenue	0	(1,571,194)	1,571,194	0.00
<b>Subtotal VBB Changes</b>	<b>(16,017,671)</b>	<b>35,382,329</b>	<b>(51,400,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>835,402,259</b>	<b>757,837,389</b>	<b>77,564,870</b>	<b>2,595.22</b>

## Service Impact

- Reductions in contracts for the CalWORKs Expanded Subsidized Employment (ESE) program will not impact service delivery as these reductions reflect estimates of service need.

**PUBLIC ASSISTANCE FUNDING CONCERNS**

In January 2017, the Governor announced that the State will end the Coordinated Care Initiative (CCI) effective July 1, 2017. This action will reduce State funding for the mandated In-Home Supportive Services (IHSS) program, pushing significant costs to counties. The Governor has worked with counties to provide temporary relief, especially in Fiscal Year (FY) 2017-18 and FY 2018-19, as part of the May Revision to the Governor's Budget. However, a considerable financing burden will shift from the State to counties in subsequent years, which absent ongoing State relief, can only be managed by the reduction of other County services.

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 revenues are subject to fluctuation and may not be sufficient to fund the cost of program responsibilities transferred to the County for Public Assistance programs. Though the May budget revision continues to highlight 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.

Funding for Supplemental Security Income/State Supplementary Payment (SSI/SSP) and CalWORKs continues to be lower than is needed for recipients to successfully live above the federal poverty level, let alone meet self-sufficiency standards in high cost areas such as Alameda County. State funding for CalWORKs continues to be of concern, as an allocation methodology heavily dependent on caseload volume does not adequately provide for the program. Service funding and coordination specific to individuals, families, children and youth experiencing homelessness continue to be of higher need than can be met by local agencies alone.

With State and federal revenues accounting for over 85 percent of the budget, Public Assistance programs are highly vulnerable to changes in funding from Sacramento and Washington, D.C. This is especially concerning in the coming fiscal year as the Presidential Federal Budget Blueprint indicates a desire to cut funding for programs serving vulnerable populations and block grant entitlement programs. Discretionary federal funding may also be at risk through the President's efforts to deny funding to sanctuary jurisdictions.

**MAJOR ACCOMPLISHMENTS IN 2016-17 INCLUDE:****DEPARTMENT OF CHILD SUPPORT SERVICES**

- The Department distributed over \$80 million to families in the past year exceeding its goal.
- The Alameda County Department of Child Support Services decreased the time it takes from opening a child support obligation case to receiving of first payment by 46 days, a reduction of 8.6 percent.
- The Department was acknowledged by the State Department of Child Support Services with the Positive Collaboration Award. The Positive Collaboration Award recognizes local child support agencies that have gone above and beyond in collaborating with other organizations in improving the Child Support Program.
- In an effort to increase awareness of its work, the Department took the lead in collaborating with other Bay Area agencies to educate employers on the importance of child support and how it impacts families. Almost 73 percent of child support collections come in the form of wage withholdings.

**SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE**

- Provided one-time matching funds of \$750,000 for the advancement of immigrant and refugee programs and services. The Social Services Agency (SSA) is an active member of the Alameda County Board of Supervisor's Ad-Hoc Committee on Immigrant and Refugee Rights. The committee is focused on developing local policies, programs, and initiatives to protect immigrants and refugees rights and build welcoming communities.
- Established shelter standards and a \$34 per night shelter bed rate for providers, in collaboration with Health Care Services, Housing and Community Development, Probation, Everyone Home, and the Board of Supervisors (BOS). The standards were formally adopted by the Board of Supervisors on February 27, 2017.

**Alameda County Workforce Development Board (ACWDB)**

- Led a regional rapid response effort to address the Kraft Heinz plant closure in San Leandro which impacted over 130 workers. The ACWDB conducted several resume workshops and held a job fair with 22 local employers. 70 percent of the employees attended the job fair and 60 percent received job offers.
- Received, in partnership with Manex (Manufacturing Corporation), an Award of Excellence from the California Association for Local Economic Development. The partnership was recognized for its innovative, proactive layoff strategies through the Business Assistance Program (BAP) that serves local, small businesses that are at high-risk of laying off employees and/or closing their operation. Since BAP's inception, it has saved eight small businesses and employees from layoffs in Alameda County. BAP services provide a comprehensive assessment which identifies areas for business improvement and a strategic plan of action.
- Hosted the first Annual Alameda County Career Expo at the Zero Net Energy Center in San Leandro, in collaboration with KRA Corporation, Oakland Workforce Development Board, and the City of San Leandro. The event was also supported by EASTBAY Works, Contra Costa Workforce Development Board, Oakland Private Industry Council, East Bay Economic Development Agency and America Job Centers of California. Over 50 employers made a financial investment to participate in efforts to find qualified talent in meeting their hiring needs for over 750 job opportunities. The career expo was attended by over 200 job seekers and at least 10 job offers were made immediately at the event.
- Participated in the third Internal Hackathon-Rethink AC 2016 event which drew 120 County employees to the day-long event. The winning idea, from two ACWDB participants, was for a mobile app using geographic information system and augmented reality technology to show jobs available in a neighborhood with an emphasis on small, local, emerging businesses. The mobile app was called WorkLOCAL – and the team created a visual representation of the app along with the app logo. Planning for the development of the innovative app has launched.

**Human Resources**

- Recruited, hired, and/or promoted approximately 326 employees since July 2016, including but not limited to 36 managers, 128 Eligibility Services Technicians, 22 Child Welfare Workers, 11 Adult Protective Services Worker IIs, and, 24 Social Worker II/IIIs. In addition, 20 CalWORKs participants were hired as temporary employees.
- Conducted 18 exams unique to Social Services, with six planned and/or scheduled by June 2017. Revised the job specifications of approximately seven classifications. The exam administration,

revision of job specifications, and creation of eligible lists will allow the departments to hire employees to fill current and upcoming vacancies based on attrition and unmet need.

- Merged the Training and Consulting Team (TACT) and Facilities Management under Human Resources for better collaboration, effectiveness and efficiency of work throughout the Agency.
- Provided over 38,305 hours of training and graduated four mid-level managers from the Bay Area Social Services Consortium (BASSC) Executive Development Program.
- Coordinated and facilitated the move of over 300 staff from 2000 San Pablo and 401 Broadway Oakland offices to the new 1111 Jackson Street Oakland facility shared with the Alameda County Probation Department.

#### **Program Integrity Division (PID)**

- Worked with Information Technology Department (ITD) and Program Planning and Support to launch the Web-based eSAR7 form, which allows clients to authenticate their information against CalWIN which allows clients to renew benefits without filing duplicative paperwork.
- Worked with the CalWIN Consortium's Technology partner Hewlett Packard Enterprises (HPE) to pre-populate the CalFresh app with the client's information from their Medi-Cal record in CalWIN, so all the client had to do was sign and date the app and then they had a completed application for CalFresh.
- Managed the implementation of QMatic Self-Service Kiosks in the Waiting Room of Self-Sufficiency Centers reducing the amount of traffic in the Agency's waiting rooms.
- Collaborated with Workforce and Benefits Administration (WBA) and ITD on the implementation of the Workload Distribution Tool (WDT) that allows clients' caseloads to be partitioned into separate case actions that can be distributed to available workers contributing to waiting room efficacy.
- Worked with TACT to make a Personable Identifiable Information (PII) Security training video available for our community based organizations (CBOs) who use CalWIN.

#### **Office of Policy, Evaluation, and Planning (OPEP)**

- Merged the Policy Office and the Planning, Evaluation, and Research Unit (PERU) into one team, newly named the Office of Policy, Evaluation, and Planning (OPEP).
- Partnered with the County Welfare Directors Association of California (CWDA) to co-sponsor Assembly Bill (AB) 1702 allowing additional flexibility to child welfare agencies and juvenile court judges in deciding whether reunification services should be provided to a parent, and gives additional legal protections to foster youth who have been victims of exploitation. The law also contains protections for parents who may have been victims and were coerced into permitting, or participating in, their children's exploitation. AB 1702 will help ensure that vulnerable children and youth are not at risk of further exploitation at the hands of a parent or guardian.
- Established in January 2017 a Cross Departmental Results Based Accountability (RBA) workgroup to strengthen data collection, expand capacity, and improve the Request for Proposal (RFP) process for the Agency.

#### **Public Affairs & Community Relations**

- Provided \$1.2 million in emergency housing and critical family needs assistance to seniors, veterans, families and disabled persons through the Season of Sharing Program.



- Expanded services at four Volunteer Income Tax Assistance (VITA) sites to include preparation for Married-Filing Separately returns and became a Certified Acceptance Agent (CAA) to assist clients in completing Individual Tax Identification Number (ITIN) 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 2015, IRS-certified volunteers at SSA sites provided services to 3,279 individuals and families at four Volunteer Income Tax Assistance (VITA) locations. This resulted in \$5.5 million in tax refunds for low to moderate income families and individuals – representing a savings of \$655,800 in tax filing fees, a 22.3 percent increase in returns and a 22 percent increase in refunds from the 2014-2015 tax season.
- Coordinated the distribution of holiday gifts to over 700 CalWORKs families and over 2,300 children.
- Coordinated the Agency's third-year participation as a sponsor of the U.S. Department of Agriculture (USDA) and California Department of Education's Summer Food Service Program (SFSP). 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 two community partner sites in 2016, Youth Uprising and Reach Youth Center in San Lorenzo. Approximately 250-275 meals were served daily in total across the four sites.

### **SOCIAL SERVICES AGENCY ADULT AND AGING SERVICES (AAS)**

#### **Area Agency on Aging (AAA)**

- Led a community wide needs assessment that included 3,725 survey responses from older adults, 28 public forums and focus groups, and extensive data analysis.
- Published demographic and data profiles for every city in the County and made data from surveys available on the Alameda County Open Data Sharing website.
- Launched an awareness campaign to know and report elder abuse in partnership with the Division of Adult Protection.

#### **In-Home Supportive Services (IHSS)**

- Increased quality of assessments and reassessments with the implementation of a new methodology (Supervisory Focused Case Review) that standardized and strengthened case reviews for supervisors and social workers.
- Developed a three-year training plan for all staff including first line management.
- Set up a specialized unit to implement the requirements of the new Fair Labor Standards Act on overtime, travel time, and wait time for IHSS providers and recipients.

#### **Division of Adult Protection**

- With strict court oversight, continued to meet fiduciary duty in managing and protecting more than \$46 million in client assets from waste, loss and misappropriation.
- Established a countywide housing coalition to develop and pilot a program intended to increase the quality of room and board housing.
- Successfully completed the third induction training class in Alameda County for Division of Adult Protection staff, which continues to be the only one of its kind in the state.

- Developed and launched a multi-faceted media campaign that focused on financial elder abuse, which included a television commercial and billboard ads along with collateral materials.
- Provided 22 Mandated Reporter trainings and community outreach presentations on APS, Public Guardian-Conservator and Public Administrator programs.
- Successfully transitioned the Murphy Conservatorship Program from Behavioral Health Care Services (BHCS) to SSA.

**Public Authority (PA)**

- Launched an online training project with Elsevier. The Advanced Homecare Worker Online (100-hour) training was developed and made available to providers to further enhance and develop their skills as professional homecare workers; 16 out of 17 graduates became urgent response workers.
- Implemented a new web-based software program, NEXUS, which allows enhanced tracking and allows for the Registry staff to make more specific, detailed, and unique Consumer/Provider relationship matches.

**SOCIAL SERVICES AGENCY CHILDREN AND FAMILY SERVICES (CFS)**

- Partnered with Alameda Health System, UCSF Benioff Children's Hospital Oakland, and the Alameda County Public Health Department to provide education and outreach to families with children 0-12 months of age regarding the risks involved with co-sleeping and practicing other unsafe sleep environments. The campaign highlighted the American Academy of Pediatrics recommendations to reduce the risks of Sudden Unexpected Infant Death (SUID). In November 2016 the Alameda County Safe Sleep Partnership Campaign placed AC Transit bus wraps on 120 buses and posters were placed in BART stations throughout Oakland.
- Implemented Making Proud Choices (MPC), an evidenced based, safer sex approach to Sexually Transmitted Diseases (STDs), human immune-deficiency virus (HIV), and teen pregnancy prevention curriculum, in response to the need for improved reproductive health and pregnancy prevention among foster youth. Six trainings took place in FY 16-17. During that period 45 youth completed all 10, 75 minute modules covering a range of topics including: the consequences of sex; negotiation and refusal skills; sexuality; attitudes and beliefs towards HIV, and condom use.
- Hosted the "Word on the Street" (WOTS) Facilitator Training in December, 2016. Presented by Nola Brantley Speaks, the WOTS commercial sexual exploitation prevention curriculum was developed by the Los Angeles Probation Department with contributions from human trafficking survivors, youth serving providers, educators, and advocates with the goal of creating an adolescent appropriate and youth relevant content for teen girls ages 13-18. 26 representatives from 11 organizations participated, with a commitment of implementing a minimum of two trainings per agency within the 2017 calendar year. As of January 2017, the Department has 114 youth with open cases, identified as either at risk or a victim of commercial sexual exploitation.
- Fully implemented the Resource Family Approval (RFA) mandated by California Statute and a component of California's Continuum of Care Reform (CCR) after an intensive 10 month planning process that included department staff, probation, and community partners. The RFA process requires that all care providers of foster and probation youth and non-minor dependents be approved under the same guidelines, which closely mirror the existing process for licensing of foster homes. To achieve successful implementation of RFA, 70 department staff were trained and two new RFA units were created, joining the ranks of two other units, Licensing and Interstate Compact for the Placement

of Children (ICPC), that were restructured to include RFA. Since being launched in January, approximately 55 prospective and current Resource Families are in the RFA pipeline.

#### **SOCIAL SERVICES AGENCY WORKFORCE AND BENEFITS ADMINISTRATION (WBA)**

- Achieved full operational scale of the Work Distribution Tool (WDT), initially piloted at the Eastmont Self-Sufficiency Center as part of the new Service Center Model, and is now featured at each of SSA's Self-Sufficiency Centers and Satellite Offices in Livermore and Fremont. The WDT supports an enhanced business process for individuals who walk into one of our offices to apply for CalFresh, CalWORKs, General Assistance (GA) or Medi-Cal to provide a vastly improved client experience.
- Scaled up the SNAP-to-Skills (S2S) Initiative - part of the CalFresh Employment and Training (CalFresh E&T) Program - based on lessons learned from a piloting process conducted in FY 2015-16 as part of a U.S. Department of Agriculture Food and Nutrition Services (FNS) funded technical assistance project. S2S helps the County collaborate with community organizations that are currently providing vocational training to low income participants.
- Launched a pilot project to mail prepopulated CalFresh applications, along with Medi-Cal renewal packets, to simplify the process for Medi-Cal recipients to enroll in the CalFresh program. In the first year of the pilot, SSA plans to mail the prepopulated applications to 10,000 families and 10,000 seniors who are receiving Medi-Cal and are potentially eligible for CalFresh. Alameda County is the first county in the state to test this innovative strategy in collaboration with the Alameda County Community Food Bank (ACCFB) and members of the "ALL IN to End Hunger in Alameda County by 2020" campaign.
- Received a "Freshy Award" from the California Food Policy Advocates (CFPA) at the CFPA's annual CalFresh Forum on February 1, 2017 recognizing achievements in CalFresh outreach and enrollment.
- Implemented a major expansion in the Supplemental Security Income (SSI) Advocacy Program to enable partnering CBOs to hire 40 additional attorneys to assist SSA clients who meet SSI eligibility requirements get approved for SSI benefits. Since 2012, the Department has recovered over \$53 million in SSI payments for our GA clients alone.

Public Assistance	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	255,123,537	261,377,854	289,757,094	300,215,611	300,215,611	10,458,517	0
Services & Supplies	184,343,431	191,730,151	194,669,647	210,600,975	207,516,094	12,846,447	(3,084,881)
Other Charges	288,793,183	305,336,731	336,751,820	342,311,102	329,378,312	(7,373,508)	(12,932,790)
Fixed Assets	309,519	70,858	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(3,629,934)	(4,075,682)	(3,903,496)	(5,176,258)	(5,176,258)	(1,272,762)	0
Other Financing Uses	13,360,226	14,140,043	3,318,750	3,318,500	3,318,500	(250)	0
<b>Net Appropriation</b>	<b>738,299,962</b>	<b>768,579,954</b>	<b>820,743,815</b>	<b>851,419,930</b>	<b>835,402,259</b>	<b>14,658,444</b>	<b>(16,017,671)</b>
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	646,940,093	656,789,945	747,838,700	722,455,060	757,837,389	9,998,689	35,382,329
<b>Total Financing</b>	<b>646,940,093</b>	<b>656,789,945</b>	<b>747,838,700</b>	<b>722,455,060</b>	<b>757,837,389</b>	<b>9,998,689</b>	<b>35,382,329</b>
<b>Net County Cost</b>	<b>91,359,869</b>	<b>111,790,008</b>	<b>72,905,115</b>	<b>128,964,870</b>	<b>77,564,870</b>	<b>4,659,755</b>	<b>(51,400,000)</b>
FTE - Mgmt	NA	NA	586.34	587.42	587.42	1.08	0.00
FTE - Non Mgmt	NA	NA	2,028.81	2,007.80	2,007.80	(21.01)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>2,615.15</b>	<b>2,595.22</b>	<b>2,595.22</b>	<b>(19.93)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	652	657	657	5	0
Authorized - Non Mgmt	NA	NA	2,219	2,215	2,215	(4)	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>2,871</b>	<b>2,872</b>	<b>2,872</b>	<b>1</b>	<b>0</b>

**TOTAL FUNDING BY SOURCE**

Total Funding by Source	2016 - 17 Budget	Percent	2017 - 18 Budget	Percent
Licenses, Permits & Franchises	\$195,000	0.0%	\$198,497	0.0%
Use of Money & Property	\$161,074	0.0%	\$99,000	0.0%
State Aid	\$348,765,973	42.5%	\$371,383,537	44.5%
Aid from Federal Govt	\$385,218,092	46.9%	\$362,046,834	43.3%
Charges for Services	\$1,631,659	0.2%	\$1,516,557	0.2%
Other Revenues	\$11,866,902	1.4%	\$22,592,964	2.7%
Subtotal	\$747,838,700	91.1%	\$757,837,389	90.7%
County Funded Gap	\$72,905,115	8.9%	\$77,564,870	9.3%
TOTAL	\$820,743,815	100.0%	\$835,402,259	100.0%

**DEPARTMENTS INCLUDED**

## Social Services Agency:

Administration and Finance  
 Adult and Aging Services  
 Children and 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	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	30,161,251	28,688,207	0	0.0%	28,688,207	(1,473,044)	-4.9%
Revenue	30,174,514	28,688,207	0	0.0%	28,688,207	(1,486,307)	-4.9%
<b>Net</b>	(13,263)	0	0	0	0	13,263	100.0%
FTE - Mgmt	47.33	44.33	0.00	0.00%	44.33	(3.00)	-6.3%
FTE - Non Mgmt	180.50	163.50	0.00	0.00%	163.50	(17.00)	-9.4%
<b>Total FTE</b>	227.83	207.83	0.00	0.00%	207.83	(20.00)	-8.8%

**MISSION STATEMENT**

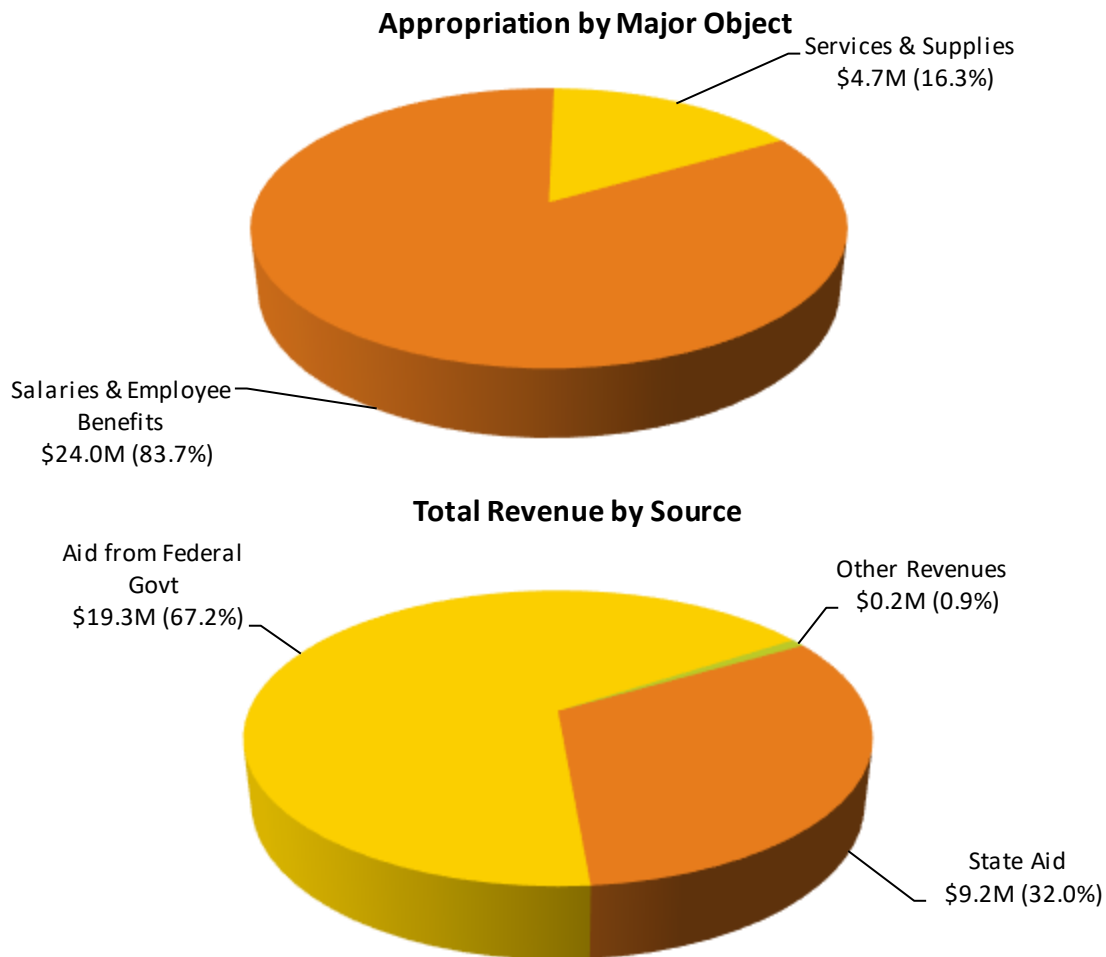
The mission of the Alameda County Department of Child Support Services is to encourage responsible parenting, family self-sufficiency and child well-being by locating parents, establishing paternity, obtaining, modifying and enforcing support obligations, and collecting support.

**MANDATED SERVICES**

California Family Code §17000 et seq. mandates the County Department of Child Support Services to provide a variety of child support services for free or a nominal fee, 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.



## PROPOSED BUDGET

The Proposed Budget includes funding for 207.83 full-time equivalent positions and a total appropriations and revenue of \$28,688,207. The budget includes a decrease of 20.00 full-time equivalent positions and no net county cost.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>30,161,251</b>	<b>30,174,514</b>	<b>(13,263)</b>	<b>227.83</b>
Salary & Benefit adjustments	842,916	0	842,916	0.00
Internal Service Fund adjustments	7,036	0	7,036	0.00
Elimination of vacant funded positions	(1,635,472)	0	(1,635,472)	(20.00)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Interdepartmental charges adjustment	(209,505)	0	(209,505)	0.00
Miscellaneous Discretionary Services & Supplies adjustments	(18,019)	0	(18,019)	0.00
Termination of Memorandum of Understanding with Stanislaus County	(460,000)	(460,000)	0	0.00
Revenue adjustments	0	(1,026,307)	1,026,307	0.00
<b>Subtotal MOE Changes</b>	<b>(1,473,044)</b>	<b>(1,486,307)</b>	<b>13,263</b>	<b>(20.00)</b>
<b>2017-18 MOE Budget</b>	<b>28,688,207</b>	<b>28,688,207</b>	<b>0</b>	<b>207.83</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

## MAJOR SERVICE AREAS

### ENFORCEMENT SERVICES

The Department's enforcement division works with both parents to ensure that child support orders are established timely and are based on accurate information about the parent's ability to pay. Cases are regularly evaluated throughout the life of the case; if a modification of the court order is requested or needed based on a change in circumstances, the Department facilitates the process.

Studies show that parents who pay child support are more likely to be involved in raising their children. Their children do better in school, are more likely to finish high school, and are more likely to attend college than children who do not receive child support.

Paying child support can be a challenge for some parents. To help these parents, the Department works with other Alameda County Departments and community-based organizations that provide services aimed at mitigating or removing obstacles to gaining and maintaining employment.

### LEGAL SERVICES

The Department's legal division prepares, files, and pursues a variety of legal actions in court to establish and enforce child support and medical obligations.

In addition to establishing and enforcing orders, the Department manages the financial accounting of each case and maintains an accurate record of payments.

### LOCATE SERVICES

The Department's establishment division works with both parents to ensure that child support orders are established timely and are based on accurate information about the parent's ability to pay. Child support has been demonstrated to be effective in reducing poverty rates and reliance on public assistance, counting for up to 65 percent of the income of poor families.

### Department Goals, Objectives, and Performance Measures

In the past, the State Department of Child Support Service 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 served. In the last two years there has been a

shift focusing more on the holistic and behavior based approach of addressing families' needs. While the performance measures continue to be important, there is an added emphasis placed on building relationships, obtaining right-sized orders and helping non-custodial parents meet their obligations. The Department has built its fiscal year 2017-2018 performance management plan focusing on delivering excellent and consistent customer service to our customers, developing and strengthening collaborative partnerships with community-based organizations and increasing the support for the children while being innovative in meeting the needs of the families served. The department has set the following principles:

Family focus – partner with families to eliminate barriers to providing child support to their children.

Dynamic Workforce – be a highly skilled and engaged workforce.

Operational Excellence - focus on the highest level of performance and efficiency in service delivery.

Innovation – be innovative in meeting the needs of families.

Collaboration – partner with community to create an ecosystem of support services.

**Goal:**

The Department's goal is to focus on the highest level of performance and efficiency in our service delivery.

**Objectives:**

- Partner with Alameda County hospitals to educate customers on the value of the Paternity Opportunity Program (paternity declared at birth obtained by the hospitals).
- Enhance or acquire new tools or processes to increase efficiencies, effectiveness, and impact.
- Build a highly skilled workforce that enables strong performance and meets future organizational needs.
- Reduce the amount of processing time between requests for services and order establishment.

**Performance Measures:**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Paternity establishment (% of children in the Department's caseload born out of wedlock for whom paternity is acknowledged)	100%	100%	100%	100%
Support orders established (% of cases with support orders as compared to the total caseload)	92%	91%	92%	93%

**Goal:**

The Department's goal is to partner with families to eliminate barriers to providing reliable child support to their children.

**Objectives:**

- Integrate family-friendly principles into our service delivery model.
- Increase access for our customers – both physically and via the utilization of virtual service delivery.
- Identify and address barriers to increase collections for non-paying cases.



- Develop on-going relationships with organizations and departments that serve families in Alameda County.

**Performance Measures:**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Collections on current support (% of cases that are paying current support dues)	72%	73%	72%	72.5%
% of cases with child support arrears collections	76%	78%	79%	79%

**CUSTOMER SERVICE**

The Department's customer service division helps answer inquiries from customers for both Alameda County and Sonoma County. The Department has contracted with Sonoma County Child Support Services to take their calls on a fee-based system. These collaborations create additional jobs in Alameda County.

**ADMINISTRATION**

The Administration division includes Finance, Human Resources, Facilities, Information Technology, Training, and Performance Analysis. The division supports the operations divisions of the Department by providing program analysis and course correction actions if needed as well as efficient approaches to doing business through technological innovations.

**Budget Units Included:**

10000_330100_00000 Department of Child Support Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	22,299,620	22,863,326	25,235,362	23,998,502	23,998,502	(1,236,860)	0
Services & Supplies	4,372,127	4,916,941	4,925,889	4,689,705	4,689,705	(236,184)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	11,957	0	0	0	0	0	0
<b>Net Appropriation</b>	26,683,704	27,780,266	30,161,251	28,688,207	28,688,207	(1,473,044)	0
<b>Financing</b>							
Revenue	17,821,330	33,497,236	30,174,514	28,688,207	28,688,207	(1,486,307)	0
<b>Total Financing</b>	17,821,330	33,497,236	30,174,514	28,688,207	28,688,207	(1,486,307)	0
<b>Net County Cost</b>	8,862,374	(5,716,970)	(13,263)	0	0	13,263	0
FTE - Mgmt	NA	NA	47.33	44.33	44.33	(3.00)	0.00
FTE - Non Mgmt	NA	NA	180.50	163.50	163.50	(17.00)	0.00
<b>Total FTE</b>	NA	NA	227.83	207.83	207.83	(20.00)	0.00
Authorized - Mgmt	NA	NA	64	65	65	1	0
Authorized - Non Mgmt	NA	NA	240	239	239	(1)	0
<b>Total Authorized</b>	NA	NA	304	304	304	0	0

**SOCIAL SERVICES AGENCY**

*Lori A. Cox*  
Agency Director

**Financial Summary**

Social Services Agency	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	790,582,564	822,731,723	(16,017,671)	(1.9%)	806,714,052	16,131,488	2.0%
Revenue	717,664,186	693,766,853	35,382,329	5.1%	729,149,182	11,484,996	1.6%
<b>Net</b>	<b>72,918,378</b>	<b>128,964,870</b>	<b>(51,400,000)</b>	<b>(39.9%)</b>	<b>77,564,870</b>	<b>4,646,492</b>	<b>6.4%</b>
FTE - Mgmt	539.01	543.09	0.00	0.00%	543.09	4.08	0.8%
FTE - Non Mgmt	1,848.31	1,844.30	0.00	0.00%	1,844.30	(4.01)	-0.2%
<b>Total FTE</b>	<b>2,387.32</b>	<b>2,387.39</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,387.39</b>	<b>0.07</b>	<b>0.0%</b>

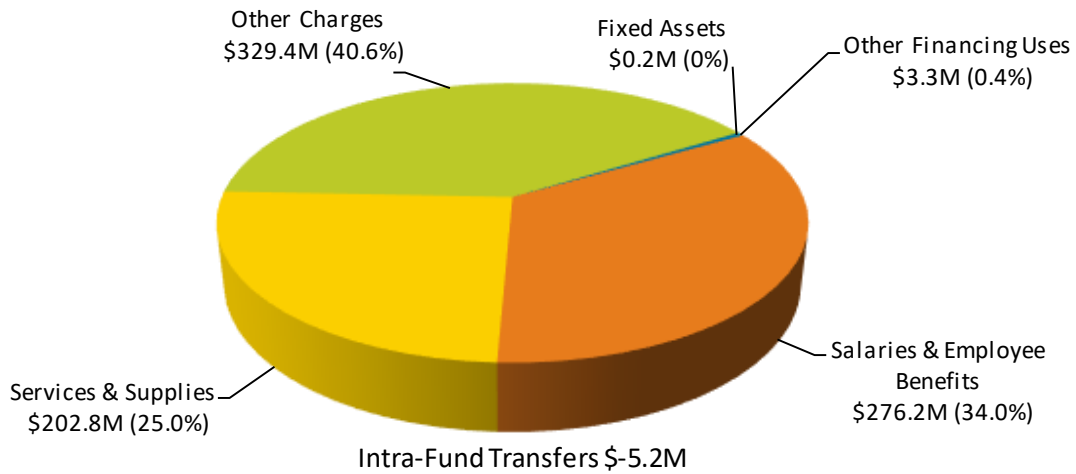
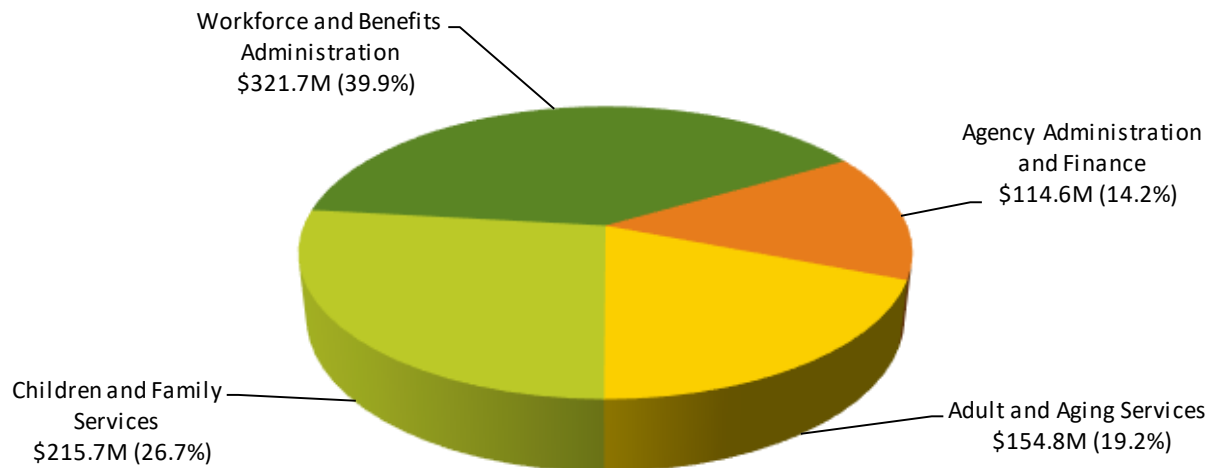
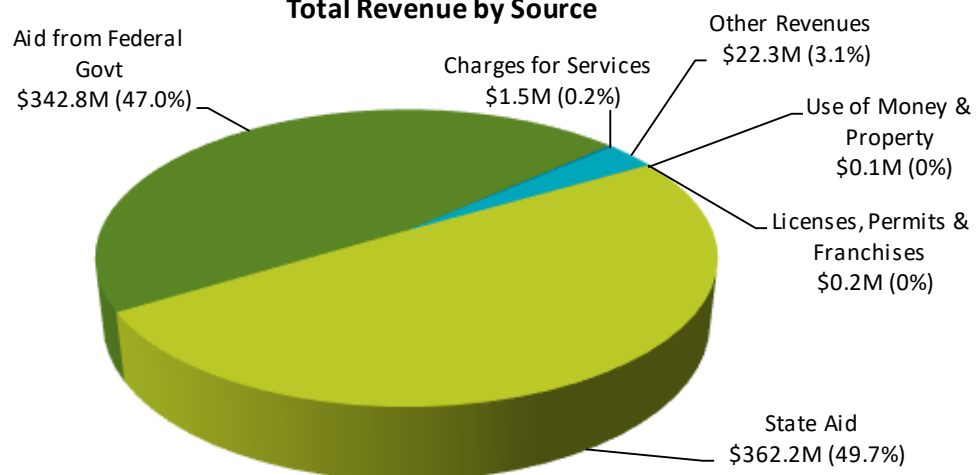
**MISSION STATEMENT**

To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

**MAJOR SERVICE AREAS AND MANDATED SERVICES**

The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides agency-wide administrative direction, oversight, coordination, and outreach, as well as management for the distribution of assistance payments to clients, and prepares claims for reimbursement.
- Adult 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****Appropriation by Department****Total Revenue by Source**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 2,387.39 full-time equivalent positions and a net county cost of \$77,564,870. The budget includes an increase in net county cost of \$4,646,492 and an increase of 0.07 full-time equivalent position.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>790,582,564</b>	<b>717,664,186</b>	<b>72,918,378</b>	<b>2,387.32</b>
Salary & Benefit adjustments	11,766,939	0	11,766,939	0.00
Reclassification/transfer of positions	0	0	0	(0.43)
Internal Service Fund adjustments	3,288,589	0	3,288,589	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	266,600	0	266,600	0.00
Mid-year Board-approved adjustment to add one Management Analyst position for the countywide plan for older adults	69,621	69,621	0	0.50
CalWORKs Information Network (CalWIN) system contract cost increase	2,000,000	2,000,000	0	0.00
Increase in Administration and Finance contract expenses for training, translation and disaster preparedness	1,700,000	1,700,000	0	0.00
Increase in miscellaneous office expenses including supplies, noncapital assets and ergonomic services	884,011	884,011	0	0.00
Increase in client transportation services	9,162	9,162	0	0.00
Increase in charges for interpretation services	389,000	291,139	97,861	0.00
Increase in charges for shuttle bus services	310,000	310,000	0	0.00
Increase in County Counsel charges	167,000	167,000	0	0.00
Increase in charges for security services	144,000	144,000	0	0.00
Cost shift from the State due to termination of In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) financing arrangement	12,932,790	(27,067,210)	40,000,000	0.00
Increase in IHSS costs based on prior MOE inflation factor	1,567,198	0	1,567,198	0.00
Technical adjustment for Fiscal Year (FY) 15-16 IHSS provider wages	(11,893,791)	(11,893,791)	0	0.00
Continuum of Care Reform adjustments for foster youth services	10,432,470	10,432,470	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in services for the Commercial Sexual Exploitation of Children (CSEC) program	2,310,500	2,310,500	0	0.00
Children and Family Services CBO contract adjustments	(154,900)	0	(154,900)	0.00
Increase in services for Youth Employment Program	755,000	755,000	0	0.00
Increase in services for Chabot Parent Resources for Information Development and Education (PRIDE) Program	149,044	149,044	0	0.00
Increase in CalWORKs program contracts including Housing Support, Transportation, and Mental Health and Substance Abuse	1,220,080	1,220,080	0	0.00
Decrease in CalWORKs caseload	(6,272,455)	(6,358,341)	85,886	0.00
Decrease in Refugee Assistance Program caseload	(74,023)	(74,023)	0	0.00
Reduced expenses for CalWORKs Childcare Stage 1 due to lower caseload	(2,000,000)	(2,000,000)	0	0.00
Reduced expenses for CalWORKs Expanded Subsidized Employment (ESE) program due to lower caseload	(1,006,025)	(1,006,025)	0	0.00
Reduced expenses for General Assistance due to lower caseload	(122,878)	0	(122,878)	0.00
Increased credits for CalWORKs Child Support payments	(300,406)	(300,406)	0	0.00
Increase in Emergency Shelter contracts to provide additional shelter beds	4,400,000	0	4,400,000	0.00
Decrease in fees and collections revenue	0	(306,964)	306,964	0.00
Increase in Medi-Cal revenue due to an increased State allocation	0	26,126,968	(26,126,968)	0.00
Decrease in CalWORKs Single Allocation revenue due to a reduced State allocation	0	(15,299,640)	15,299,640	0.00
Decrease in CalFresh revenue due to a reduced State allocation	0	(3,150,000)	3,150,000	0.00
Decrease in child welfare waiver revenue	0	(3,097,357)	3,097,357	0.00
Decrease in 2011 Realignment revenue due to underrealization of revenue versus budget in FY 2016-2017	0	(1,494,699)	1,494,699	0.00
Increase in 1991 Realignment revenue	0	2,359,346	(2,359,346)	0.00
Prior-year close-out revenue adjustment	0	(460,467)	460,467	0.00
Grant close-out adjustments	(38,117)	(38,117)	0	0.00
Other program adjustments	(750,250)	(278,634)	(471,616)	0.00
<b>Subtotal MOE Changes</b>	<b>32,149,159</b>	<b>(23,897,333)</b>	<b>56,046,492</b>	<b>0.07</b>
<b>2017-18 MOE Budget</b>	<b>822,731,723</b>	<b>693,766,853</b>	<b>128,964,870</b>	<b>2,387.39</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>822,731,723</b>	<b>693,766,853</b>	<b>128,964,870</b>	<b>2,387.39</b>
Proposed State mitigation of IHSS cost shift to counties, pending final State budget actions	(12,932,790)	27,067,210	(40,000,000)	0.00
Reduction in CalWORKs ESE program contracts due to decreased caseload	(3,084,881)	0	(3,084,881)	0.00
Prior-year close-out revenue adjustment	0	9,886,313	(9,886,313)	0.00
Decrease in CalWORKs allocation revenue	0	(1,571,194)	1,571,194	0.00
<b>Subtotal VBB Changes</b>	<b>(16,017,671)</b>	<b>35,382,329</b>	<b>(51,400,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>806,714,052</b>	<b>729,149,182</b>	<b>77,564,870</b>	<b>2,387.39</b>

**Service Impacts**

- Reductions in contracts for the CalWORKs Expanded Subsidized Employment (ESE) program will not impact service delivery, as these reductions reflect estimates of service need.

**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/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
<b>Adult Services</b>	<b>25,996,089</b>	<b>9,975,556</b>	<b>2,729,709</b>	<b>750,000</b>	<b>12,540,824</b>	<b>48.2%</b>	<b>122.95</b>		
Adult Protective Services / Public Guardian/County Services Block Grant	25,317,072	9,975,556	2,670,709	750,000	11,920,807	47.1%	117.95	M	4,524 new APS cases; 811 Conservatees served/year
Veterans' Services	416,218	0	59,000		357,218	85.8%	5.00	D	12,500 persons/year
Multipurpose Senior SVCS	262,799	0	0	0	262,799	100.0%	0.00	D	
<b>In-Home Supportive Services</b>	<b>477,228,984</b>	<b>145,868,602</b>	<b>215,677,652</b>	<b>4,767,517</b>	<b>110,915,214</b>	<b>23.3%</b>	<b>223.12</b>		
IHSS Services (State & Federal Funds not appropriated)	332,336,447	111,766,949	153,714,947	0	66,854,551	20.3%	0.00	M	
IHSS Services	105,420,690	14,196,963	43,991,350	3,196,323	44,036,054	41.8%	0.00		
IHSS Assessments	36,704,445	18,560,674	16,572,577	1,571,194	0	0.0%	223.12	M	23,545 average monthly caseload
Public Authority	2,767,402	1,344,016	1,398,777		24,609	0.9%	0.00	D	1,760 Registry consumers served/year
<b>Aging Services</b>	<b>7,937,800</b>	<b>5,450,740</b>	<b>1,392,978</b>	<b>10,000</b>	<b>1,084,082</b>	<b>13.7%</b>	<b>13.92</b>		
Dept. on Aging	7,937,800	5,450,740	1,392,978	10,000	1,084,082	13.7%	13.92	M	65,832 seniors/year receiving AAA-funded services
<b>CalWIN, CMIPS</b>	<b>12,483,984</b>	<b>0</b>	<b>11,956,913</b>	<b>0</b>	<b>527,071</b>	<b>4.2%</b>	<b>0.00</b>		
CalWIN, CMIPS	12,483,984	0	11,956,913	0	527,071	4.2%	0.00	M	
<b>CalWORKs</b>	<b>182,467,077</b>	<b>114,657,703</b>	<b>47,322,383</b>	<b>3,826,700</b>	<b>16,660,290</b>	<b>9.1%</b>	<b>361.09</b>		
Payments to Families	89,813,778	45,139,140	42,600,229	229,258	1,845,151	2.1%	0.00	M	15,850 families/month
Employment & Support	39,377,293	27,073,105	78,414	3,597,442	8,628,332	21.9%	236.90	M	4,382 employable recipients/month
Child Care	25,806,946	25,620,456	186,489	0	0	0.0%	8.06	M	1951 childcare/month
CalWORKs Eligibility	10,891,504	6,217,257	94,658	0	4,579,589	42.0%	91.46	M	
CalWORKs Fraud	2,623,356	2,485,063	138,293	0	0	0.0%	20.37	M	
CalLearn	1,119,847	1,119,847	0	0	0	0.0%	4.29	M	128 families/month
CalWORKs Family Stabilization	1,675,272	1,224,506	424,267	0	26,499	1.6%	0.00	M	
CalWORKs HSP	2,275,238	2,275,238	0	0	0	0.0%	0.00	M	

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
CalWORKs TCVAP	98,126	0	98,126	0	0	0.0%	0.00		
CALWORKS Expanded Subsidized Employment (ESE)	5,091,087	3,503,091	7,276	0	1,580,720	31.0%	0.00	M	
Substance Abuse & Mental Health Treatment	3,694,631	0	3,694,631	0	0	0.0%	0.00	M	
<b>CalFresh</b>	<b>268,296,235</b>	<b>235,760,371</b>	<b>24,998,069</b>	<b>0</b>	<b>8,107,077</b>	<b>2.8%</b>	<b>323.15</b>		
CalFresh Benefits (not appropriated)	212,554,262	208,598,664	3,955,598	0	0	0.0%	0.00	M	56,367 households/month
CalFresh Eligibility	55,741,973	27,161,707	21,042,471	0	8,107,077	13.5%	323.15	M	3,228 new applications/month
<b>General Assistance</b>	<b>46,504,645</b>	<b>0</b>	<b>0</b>	<b>4,489,692</b>	<b>42,014,953</b>	<b>90.3%</b>	<b>127.54</b>		
GA Payments	37,057,652	0	0	4,489,692	32,567,960	87.9%	63.70	M/D	8,815 cases/month
GA Eligibility	9,446,993	0	0	0	9,446,993	100.0%	63.84	M	
<b>GA/Food Stamps Employment Services</b>	<b>63,810</b>	<b>31,905</b>	<b>0</b>	<b>0</b>	<b>31,905</b>	<b>50.0%</b>	<b>0.00</b>		
GA / Food Stamps Employment Services	63,810	31,905	0	0	31,905	50.0%	0.00	D	
<b>Medi-Cal Eligibility</b>	<b>97,043,100</b>	<b>97,043,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>658.33</b>		
Medi-Cal Outreach	456,101	456,101	0	0	0	0.0%	0.00	M	
Medi-Cal Eligibility	96,586,999	96,586,999	0	0	0	0.0%	658.33	M	389,334 Household aided per month
<b>Refugee Cash Assistance</b>	<b>509,152</b>	<b>509,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>		
RCA Payments	406,064	406,064	0	0	0	0.0%	0.00	M	300 cases/year
RCA Eligibility	103,088	103,088	0	0	0	0.0%	0.00	M	
<b>Cash Assistance Program for Immigrants(CAPI)</b>	<b>30,290</b>	<b>0</b>	<b>30,290</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0.18</b>		
Cash Assistance Program for Immigrants (CAPI)	30,290	0	30,290	0	0	0.0%	0.18	M	



## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
<b>Grants</b>	<b>1,360,395</b>	<b>1,330,395</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>		
WBA Grants (CalFresh))	569,526	539,526	0	30,000	0	0.0%	0.00		
CFS Grants	790,869	790,869	0	0	0	0.0%	0.00		
<b>Workforce Investment Board</b>	<b>9,519,007</b>	<b>9,517,181</b>	<b>0</b>	<b>0</b>	<b>1,826</b>	<b>0.0%</b>	<b>16.58</b>		
Workforce Investment Board	9,519,007	9,517,181	0	0	1,826	0.0%	16.58	D	
<b>Other County Only Costs and revenue transfers</b>	<b>1,605,711</b>	<b>0</b>	<b>55,234,703</b>	<b>8,115,592</b>	<b>(61,744,584)</b>	<b>(3,874.5%)</b>	<b>0.00</b>		
Other County Only Costs and revenue transfers	1,605,711	0	55,234,703	8,115,592	(61,744,584.50)	(3,874.5%)	0.00		
<b>Dept. of Education Child Care Grant</b>	<b>1,231,108</b>	<b>0</b>	<b>0</b>	<b>1,037,367</b>	<b>193,741</b>	<b>15.7%</b>	<b>0.00</b>		
Dept. of Education Child Care Grant	1,231,108	0	0	1,037,367	193,741	15.7%	0.00	D	
<b>Child Welfare Services</b>	<b>128,015,161</b>	<b>56,893,117</b>	<b>55,434,191</b>	<b>920,397</b>	<b>14,767,457</b>	<b>11.5%</b>	<b>482.24</b>		
Child Welfare Services under the Title IVE Waiver	81,451,045	38,025,522	36,847,589	0	6,577,934	8.1%	323.65	D	
Child Welfare Services non-Title IVE Waiver	15,499,478	7,076,232	6,473,268	263,840	1,686,138	10.9%	141.96	D	
EA TANF	9,419,703	6,500,058	0	0	2,919,645	31.0%	0.00	M	
CSEC	2,321,626	0	2,321,626	0	0	0.0%	0.00	M	
Independent Living Program	5,989,509	774,640	4,169,816	0	1,045,053	17.4%	0.00	M	265 ILP and EYS youth
Family Support Services (PSSF)	2,976,984	1,028,421	0	0	1,948,563	65.5%	11.90		
<b>Child Abuse Prevention, Intervention &amp; Treatment (CAPIT)</b>	<b>1,242,620</b>	<b>0</b>	<b>586,063</b>	<b>656,557</b>	<b>0</b>	<b>0.2%</b>	<b>0.00</b>	<b>D</b>	
Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,242,620	0	586,063	656,557	0	3.1%	0.00	D	
Kin-GAP Assistance	8,080,450	3,208,801	4,871,649	0	0	0.0%	0.00	D	579 cases/month
KINGAP IV-E ADMIN	555,383	279,442	61,393	0	214,548	38.6%	0.00	M	
Kin-GAP Administration	478,365	0	102,787	0	375,578	78.5%	4.72	M	

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.	
<b>Adoptions</b>	<b>34,669,853</b>	<b>15,086,187</b>	<b>19,295,997</b>	<b>0</b>	<b>287,669</b>	<b>0.8%</b>	<b>25.12</b>		
Adoption Assistance Payments	30,472,424	13,409,273	17,063,151	0	0	0.0%	0.00	M	1,866 children/month
FPRS	300,000	150,000	150,000	0	0	0.0%	000		
Adoptions Social Work	3,897,429	1,526,914	2,082,846	0	287,669	7.4%	25.12	M	100 children
<b>Out-of-Home Placement</b>	<b>59,889,319</b>	<b>25,025,110</b>	<b>33,091,359</b>	<b>585,226</b>	<b>1,187,623</b>	<b>2.0%</b>	<b>33.17</b>		
SSA & Probation Foster Care Payments	37,330,121	19,019,553	17,612,267	585,226	113,075	0.3%	0.00	M	1,117 SSA /month and 56 Probation /month
AB 12 Extended Foster Care Payments	13,420,642	3,395,084	10,025,558	0	0	0.0%	0.00	M	375/ month
Extended Foster Care Administration	1,309,273	1,112,987	196,285	0	0	0.0%	24.27	M	
Foster Care EA	98,561	0	83,777	0	14,784	15.0%	0.64	M	
Foster Care Licensing	1,622,013	439,079	185,639	0	997,295	61.5%	8.26	M	
Emergency Assistance Payments	82,125	57,488	14,273	0	10,364	12.6%	0.00	M	50 children/month
STOP	347,366	173,683	121,578	0	52,105	15.0%	0.00	M	
Transitional Housing Program - Plus	3,825,255	0	3,825,255	0	0	0.0%	0.00	M	210 cases
Supplemental Foster Care	1,853,963	827,236	1,026,727	0	0	9.8%	0.00	M	22 children/month
<b>Domestic Violence - Marriage License Fees</b>	<b>198,497</b>	<b>0</b>	<b>0</b>	<b>198,497</b>	<b>0</b>	<b>0.0%</b>	<b>0.00</b>		
Domestic Violence - Marriage License Fees	198,497	0	0	198,497	0	0.0%	0.00	D	
<b>Emergency Food, Shelter, and Other Services</b>	<b>10,004,794</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,004,794</b>	<b>100.0%</b>	<b>0.00</b>		
Emergency Food, Shelter, and Other Services	10,004,794	0	0	0	10,004,794	100.0%	0.00	D	94,116 meals/yr & 117,895 bed-nights/year
<b>Value of Services Delivered</b>	<b>1,365,055,013</b>	<b>717,149,121</b>	<b>467,164,244</b>	<b>24,730,988</b>	<b>156,579,942</b>		<b>2,387.39</b>		

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State/Re-alignment Revenue	Fees and Grants	County Net	Net to Total	FTEs	Mand. or Disc.
<b>Adjustments</b>	<b>(558,340,961)</b>	<b>(374,376,841)</b>	<b>(104,949,048)</b>	<b>0</b>	<b>(79,015,072)</b>			
adj food stamp coupons	(212,554,262)	(208,598,664)	3,955,598)		-			
adj ihss fed & state share	(334,663,545)	(165,778,177)	(100,993,450)	0	(67,891,918)			
adj county-wide indirect costs	(9,373,154)	0	0	0	(9,373,154)			
adj lps not abated	(1,750,000)	0	0	0	(1,750,000)			
<b>Social Services Agency</b>	<b>806,714,052</b>	<b>342,772,280</b>	<b>362,215,196</b>	<b>24,730,988</b>	<b>77,564,870</b>			

**SOCIAL SERVICES AGENCY -  
ADMINISTRATION AND FINANCE**Lori A. Cox  
Agency Director***Financial Summary***

Agency Administration and Finance	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	104,642,534	114,581,938	0	0.0%	114,581,938	9,939,404	9.5%
Revenue	32,101,989	40,343,805	6,288,871	15.6%	46,632,676	14,530,687	45.3%
<b>Net</b>	<b>72,540,545</b>	<b>74,238,133</b>	<b>(6,288,871)</b>	<b>(8.5%)</b>	<b>67,949,262</b>	<b>(4,591,283)</b>	<b>-6.3%</b>
FTE - Mgmt	174.34	174.09	0.00	0.00%	174.09	(0.25)	-0.1%
FTE - Non Mgmt	170.91	174.74	0.00	0.00%	174.74	3.83	2.2%
<b>Total FTE</b>	<b>345.25</b>	<b>348.83</b>	<b>0.00</b>	<b>0.00%</b>	<b>348.83</b>	<b>3.58</b>	<b>1.0%</b>

**MISSION STATEMENT**

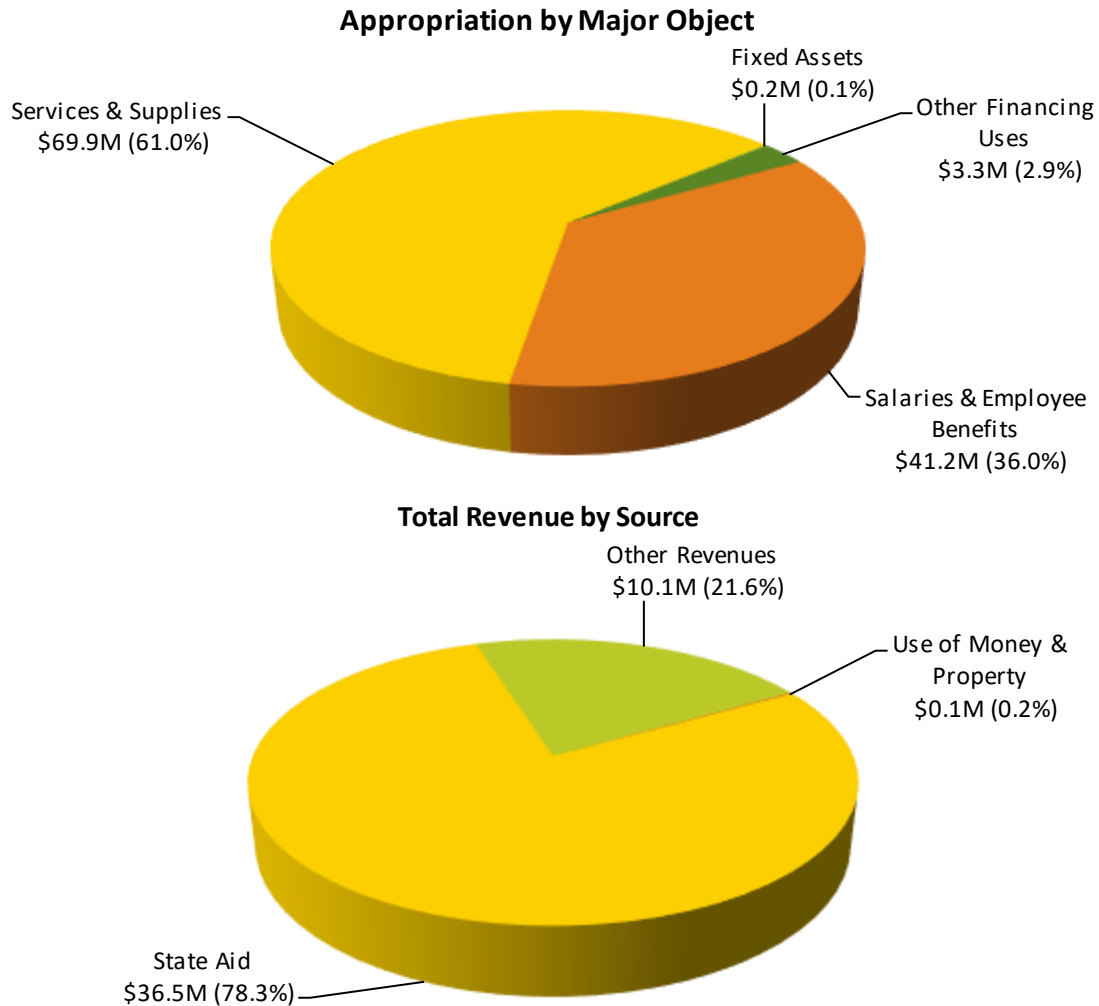
To provide employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to achieve the Social Services Agency's mission to promote social and economic well-being of individuals, families, neighborhoods, and communities.

**MANDATED SERVICES**

Provide welfare administration services including, but not limited to: the hiring of staff, facilities management and planning, preparation of claims for reimbursement, administration of workforce investment funding and policies, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, contracts administration, technology, and provision of welfare fraud prevention services.

**DISCRETIONARY SERVICES**

Provide administrative support services including public information, staff development, strategic planning services, program planning and evaluation, research services, community affairs, and all other administrative support.



### PROPOSED BUDGET

The Proposed Budget includes funding for 348.83 full-time equivalent positions and a net county cost of \$67,949,262. The budget includes a decrease of \$4,591,283 in net county cost and an increase of 3.58 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>104,642,534</b>	<b>32,101,989</b>	<b>72,540,545</b>	<b>345.25</b>
Salary & Benefit adjustments	1,407,852	0	1,407,852	0.00
Reclassification/transfer of positions	0	0	0	3.58
Internal Service Fund adjustments	3,326,791	0	3,326,791	0.00
Increase in Administration and Finance contract expenses for training, translation and disaster preparedness	1,700,000	1,700,000	0	0.00
CalWORKs Information Network (CalWIN) system contract cost increase	2,000,000	2,000,000	0	0.00
Increases in office supplies and equipment	158,011	158,011	0	0.00
Increase in ergonomics services	388,000	388,000	0	0.00
Increase in miscellaneous office expenses	338,000	338,000	0	0.00
Increase in charges for shuttle bus services	310,000	310,000	0	0.00
Increase in County Counsel charges	167,000	167,000	0	0.00
Increase in charges for security services	144,000	144,000	0	0.00
Reduced expenses for building repayment	(250)	0	(250)	0.00
Decrease in revenue for building rentals	0	(62,074)	62,074	0.00
Increase in 1991 Realignment revenue	0	2,359,346	(2,359,346)	0.00
Prior-year close-out adjustment	0	739,533	(739,533)	0.00
<b>Subtotal MOE Changes</b>	<b>9,939,404</b>	<b>8,241,816</b>	<b>1,697,588</b>	<b>3.58</b>
<b>2017-18 MOE Budget</b>	<b>114,581,938</b>	<b>40,343,805</b>	<b>74,238,133</b>	<b>348.83</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>114,581,938</b>	<b>40,343,805</b>	<b>74,238,133</b>	<b>348.83</b>
Prior-year close-out revenue adjustment	0	6,288,871	(6,288,871)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>6,288,871</b>	<b>(6,288,871)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>114,581,938</b>	<b>46,632,676</b>	<b>67,949,262</b>	<b>348.83</b>

## 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.
- Prepare financial reports and coordinate federal grant audits in compliance with government codes.
- Provide fiscal monitoring, direct procurement, contract development, and management 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; administers civil rights programs and language access for the customers we serve as well as our internal staff; and coordinates the Agency's Health & Safety and Disaster Preparedness Programs. Facilities Management coordinates with internal departments to facilitate moves and renovations, to ensure new and long-term facility planning and development. The Training and Consulting Team (TACT) plans, develops, coordinates and implements agency-wide staff training and development 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.

**Goals:**

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.

Ensure the development of an efficient and effective workforce.

Ensure and monitor compliance with codes, regulations, policies, procedures and standards.

Align facility management technology with organizational information technology.

**Objectives:**

- Recruit, retain, and train quality staff for the Agency.
- Ensure compliance with all applicable employment laws, federal, State, and local standards and regulations, and disaster preparedness policies and procedures.
- Deliver services in the most efficient and effective manner possible by providing specialized assistance (e.g., employee relations, disability case management, recruitment and examination, labor relations training, health and safety, disaster preparedness, and facilities management), through the enhanced use of technology and the evaluation and modification of processes.
- Update Agency policies and procedures as they relate to new regulations, laws, and requirement changes.
- Effectively manage data, documents, and transactions and provide this knowledge to both internal and external customers in a manner that meets their needs.
- 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 Act (Title IV) compliance.
- 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 the Agency's initiatives.
- Continue to develop innovative processes and procedures for TACT to better serve the Agency in meeting and exceeding its goals and objectives.
- Coordinate occupant services (i.e., parking, janitorial services, security, and safety).
- Develop and implement a real estate master plan.
- Continue to engage Agency site managers and safety teams for increased participation and involvement.
- Increase the Agency awareness and readiness for emergencies through exercises and drills.



- Continue reviewing existing emergency and business continuity plans to determine where updates are needed, incorporating current industry standards and assigning individual roles.

### **OFFICE OF POLICY, EVALUATION, AND PLANNING**

The Office of Policy, Evaluation, and Planning (OPEP) provides fund development, legislative and budget analysis, and decision-making support resources for the Agency. OPEP supports the Agency's overall direction through planning and process design, data analysis, and capacity building.

#### **Vision:**

Innovation + Data + Advocacy = Strong Communities

#### **Mission:**

To inform, inspire, and collaborate to support policies, programs, and decisions that strengthen communities.

#### **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.

Provide data-driven, evidence-based strategies to improve program outcomes and achieve community goals.

Explore and analyze social, economic, demographic, and other community-level data.

#### **Objectives:**

- Assist policymakers in understanding the implications of pending and adopted legislation and develop policy and program recommendations to best meet the needs of our local community, while leading strategic change-management initiatives to elevate organizational capacity.
- Offer in-depth data and trend analysis, evaluation support, and training and technical assistance to the Agency and community partners.
- Collaborate with other departments and community-based organizations (CBOs) to develop and assist in the implementation of performance-based contracting using Results Based Accountability (RBA).
- Provide oversight of all fund development activities for the Agency and garner resources to advance work associated with Agency goals.
- 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, Legislative Platform, presentations, and other internal and external communications and projects.
- Engage Agency staff to inform and align policy, fund development, and legislative work.

- 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.
- 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 asset-building strategies, community engagement, outreach, and media presence.
- Ensure that Alameda County residents receive timely and accurate information about SSA's programs and services.

##### **Objectives:**

- Build broad-based efforts to support wealth building by low-income families. Develop a program designed to enable low-income families to build wealth and rely on strategies such as financial education; policy development to encourage savings for education; regulations to limit predatory lending; and access to tax-based savings.
- Expand the Volunteer Income Tax Assistance (VITA) program to offer rapid refunds for low to moderate income individuals and families.
- Expedite the Agency's response to client concerns.
- Provide timely and informative responses to media inquiries.
- Provide ongoing media training to Agency Executives and designated department senior managers.
- Ensure that the Board of Supervisors and County Administrator are kept informed of Agency programs and services.
- Expand the Agency's public presence at community events.
- Expand the Agency's social media footprint across all platforms.
- Increase services to residents through innovative programs such as Season of Sharing, VITA, Community Ambassadors, Read While You Wait, Farm Stands, and the 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.

**PROGRAM INTEGRITY DIVISION**

The Program Integrity Division (PID) ensures that clients receive all benefits to which they are entitled while enhancing the integrity of SSA's programs. Application Support, the new unit within PID, is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. There are five operational sections in PID: Income and Eligibility Verification System (IEVS), Welfare Fraud Investigations, Appeals and Compliance, Quality Control (CalWORKs, General Assistance, CalFresh, In-Home Supportive Services, and Work Participation Rate), and Application Support.

**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.

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 California Work Opportunity and Responsibility to Kids Information Network (CalWIN), California Healthcare Eligibility, Enrollment, and Retention System (CalHEERS), Electronic Benefits Transfer (EBT) System, Child Welfare Services/Case Management System (CWS/CMS), and other State systems that are administered at the county level.

Provide outstanding internal customer services to SSA staff.

Introduce new services that improve the worker environment and offer more self-service opportunities to clients.

Continue collaboration with other County departments.

**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 and eligibility determinations by identifying error trends and causal factors.
- Improve administration of programs by providing feedback to operating departments and to TACT.
- Provide technical and project management for the implementation of the interface between CalWIN, Work Distribution Tool (WDT), and QMatic which will allow customers to reschedule appointments via the web.
- Develop a process to automate clients' annual renewal appointments.

- Automate the mailing of recipients' annual renewal packets.
- Collaborate with the State and counties on the development of the CWS New System Project.
- Improve customers' office experience by improving the QMatic self-checking kiosk in all SSA offices.

### **WORKFORCE DEVELOPMENT BOARD**

The Alameda County Workforce Development Board (ACWDB), formerly the Alameda County Workforce Investment Board (ACWIB), is an influential business-led board appointed by the Board of Supervisors and mandated by the Workforce Innovation and Opportunity Act (WIOA) of 2014. The ACWDB consists of leaders from the business community, education, economic development, labor and government agencies, and community-based organizations, responsible for the administration, program policy development and oversight of WIOA programs and strategies in Alameda County and unincorporated areas (excluding the City of Oakland). ACWDB staff work on the behalf of the Board, implementing and administering WIOA programs, while building and maintaining community and cross-agency partnerships. ACWDB is a convener and facilitator of partnerships with employers, K-12 education, higher education economic development and workforce representatives, and develops strategies for addressing the needs of incumbent workers and employers. WIOA must be fully implemented by July 1, 2017, and ACWDB is well-positioned and on target to meet this deadline. A key provision of WIOA requires local workforce development boards (LWDBs) to develop a four-year Regional and Local Plan to articulate a vision and strategy for working/coordinating regionally and delivering services locally. In the winter of 2016, ACWDB undertook local and regional planning efforts to arrive at a plan to enhance the workforce development system over the next four years. ACWDB's Four-Year Local Plan articulates a vision and strategy for strengthening workforce development activities in Alameda County between Program Years (PY) 2017-2020. The East Bay Four-Year Regional Plan articulates a plan to strengthen and reinforce the regional partnership with the four LWDBs within EASTBAY Works (Alameda County, City of Oakland, Contra Costa County, and City of Richmond). In PY 2017-2018, ACWDB will continue to strengthen workforce development programs and activities in Alameda County and will continue to secure quality providers to offer a variety of services to job seekers, dislocated workers, youth and employers, in alignment with WIOA and in partnership with its diverse stakeholders.

#### **Mission:**

To provide employers and job seekers with universal access to tools, resources and services that assist them with obtaining their employment and business goals.

#### **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. The ACWDB is focused on three important priorities – business engagement, using technology to improve service capacity, and serving individuals with disabilities.

#### **Objectives:**

- Prepare job seekers to meet the needs of employers in targeted industries and occupations, by facilitating the attainment of industry-recognized skills, credentials, and certificates.

- Engage employers through different strategies to understand talent needs, emerging trends within industries, and skill gaps, while providing quality services to employers to assist them in filling talent shortages and retaining business in Alameda County.
- 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 education and continuing throughout a career trajectory.
- 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.
- Provide human-centered design principles in meeting the needs of various clients, to enhance customer service while ensuring that clients receive the most appropriate services.

**Workload Measures:**

<b>Workforce Development Board</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Projection</b>	<b>FY 2018 Projection</b>
All Workforce System participants	15,648	14,622	15,218	14,920
Adults/dislocated workers enrolled	760	863	793	828
Adults/dislocated workers entering employment	531	534	608	571
% adults entering employment	70%	62%	77%	69%
Youth enrolled	545	429	404	417
Youth entering employment, post-secondary education, or advanced training	37	70	65	67

**Budget Units Included:**

10000_320100_30000 Welfare Administration	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	39,420,345	41,199,686	41,199,686	1,779,341	0
Services & Supplies	61,753,439	69,913,752	69,913,752	8,160,313	0
Other Charges	0	0	0	0	0
Fixed Assets	150,000	150,000	150,000	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	3,318,750	3,318,500	3,318,500	(250)	0
<b>Net Appropriation</b>	104,642,534	114,581,938	114,581,938	9,939,404	0
<b>Financing</b>					
Revenue	32,101,989	40,343,805	46,632,676	14,530,687	6,288,871
<b>Total Financing</b>	32,101,989	40,343,805	46,632,676	14,530,687	6,288,871
<b>Net County Cost</b>	72,540,545	74,238,133	67,949,262	(4,591,283)	(6,288,871)
FTE - Mgmt	174.34	174.09	174.09	(0.25)	0.00
FTE - Non Mgmt	170.91	174.74	174.74	3.83	0.00
<b>Total FTE</b>	345.25	348.83	348.83	3.58	0.00
Authorized - Mgmt	202	204	204	2	0
Authorized - Non Mgmt	204	209	209	5	0
<b>Total Authorized</b>	406	413	413	7	0

**SOCIAL SERVICES AGENCY –  
ADULT AND AGING SERVICES**

*Randy Morris*  
Assistant Agency Director

***Financial Summary***

Adult and Aging Services	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	166,435,151	167,719,220	(12,932,790)	(7.7%)	154,786,430	(11,648,721)	-7.0%
Revenue	123,895,007	89,782,007	27,067,210	30.1%	116,849,217	(7,045,790)	-5.7%
<b>Net</b>	<b>42,540,144</b>	<b>77,937,213</b>	<b>(40,000,000)</b>	<b>(51.3%)</b>	<b>37,937,213</b>	<b>(4,602,931)</b>	<b>-10.8%</b>
FTE - Mgmt	59.50	60.00	0.00	0.00%	60.00	0.50	0.8%
FTE - Non Mgmt	254.42	256.42	0.00	0.00%	256.42	2.00	0.8%
<b>Total FTE</b>	<b>313.92</b>	<b>316.42</b>	<b>0.00</b>	<b>0.00%</b>	<b>316.42</b>	<b>2.50</b>	<b>0.8%</b>

**MISSION STATEMENT**

To provide a coordinated, consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being.

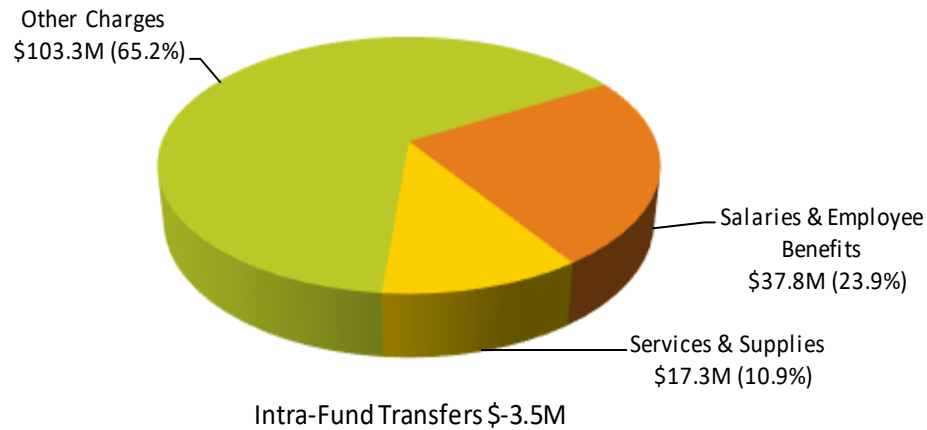
**MANDATED SERVICES**

Mandated services include Adult Protective Services, the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), the Public Authority for IHSS, and Area Agency on Aging.

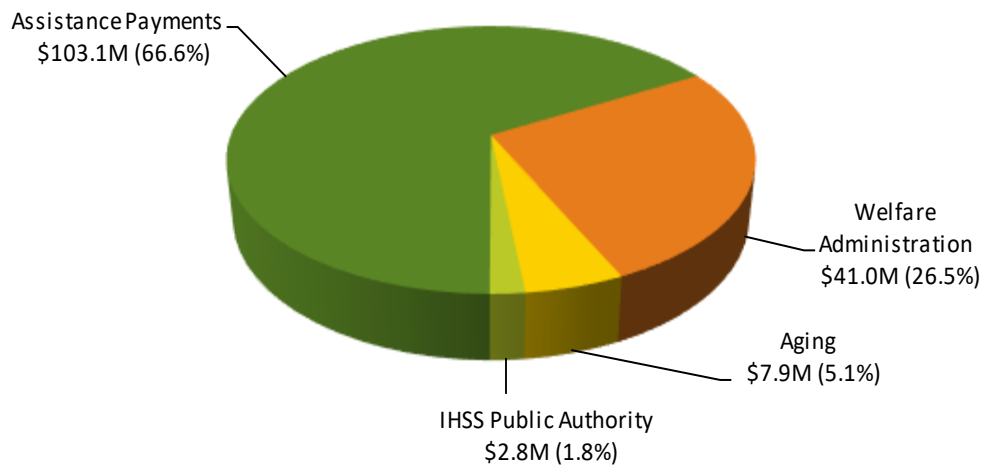
**DISCRETIONARY SERVICES**

Discretionary services include the Veterans' Services Office which assists veterans and their family members.

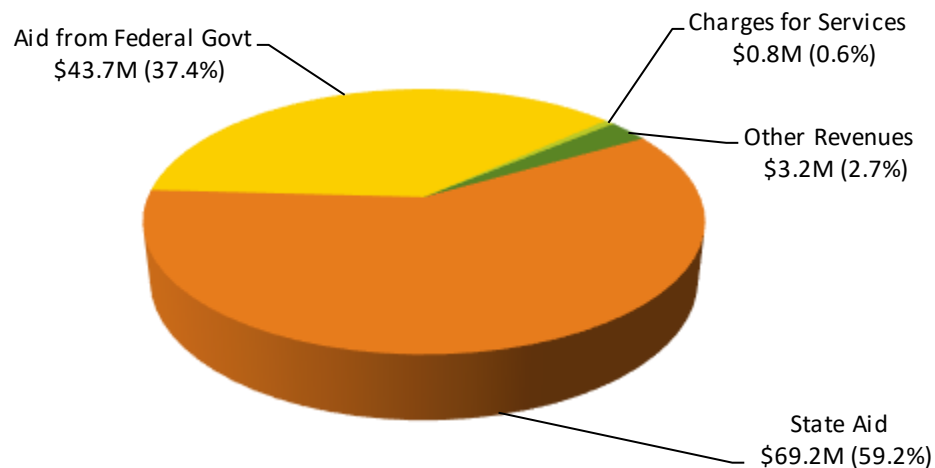
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source





**PROPOSED BUDGET**

The Proposed Budget includes funding for 316.42 full-time equivalent positions and a net county cost of \$37,937,213. The budget includes a decrease of \$4,602,931 in net county cost and an increase of 2.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>166,435,151</b>	<b>123,895,007</b>	<b>42,540,144</b>	<b>313.92</b>
Salary & Benefit adjustments	1,613,705	0	1,613,705	0.00
Reclassification/transfer of positions	0	0	0	2.00
Internal Service Fund adjustments	7,555	0	7,555	0.00
Mid-year Board-approved adjustment to add one Management Analyst position for the countywide plan for older adults	69,621	69,621	0	0.50
Adjustments between Workforce & Benefits Administration, Adult & Aging, and Children & Family Services departments for reorganization of Eligibility Service Technicians	(2,458,171)	0	(2,458,171)	0.00
Lanterman-Petris-Short (LPS) Conservatorship program cost abatement from Behavioral Health Care Services	(750,000)	0	(750,000)	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	14,000	0	14,000	0.00
Cost shift from the State due to termination of In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) financing arrangement	12,932,790	(27,067,210)	40,000,000	0.00
Increase in IHSS costs based on prior MOE inflation factor	1,567,198	0	1,567,198	0.00
Technical adjustment for Fiscal Year 15-16 IHSS provider wages	(11,893,791)	(11,893,791)	0	0.00
Increase in costs for interpretation services	189,000	189,000	0	0.00
Increase in costs for client transportation	9,162	9,162	0	0.00
Connecting Kids to Coverage grant program complete	(17,000)	(17,000)	0	0.00
Revenue shift for administrative/overhead costs offset with Children & Family Services	0	4,559,210	(4,559,210)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in revenue for Area Plan grants including SNAP-Ed and Health Insurance Counseling & Advocacy Program (HICAP)	0	210,340	(210,340)	0.00
Decrease in fees and collections revenue	0	(152,332)	152,332	0.00
Health Aging Fair funding reallocated to Health Care Services Agency	0	(20,000)	20,000	0.00
<b>Subtotal MOE Changes</b>	<b>1,284,069</b>	<b>(34,113,000)</b>	<b>35,397,069</b>	<b>2.50</b>
<b>2017-18 MOE Budget</b>	<b>167,719,220</b>	<b>89,782,007</b>	<b>77,937,213</b>	<b>316.42</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>167,719,220</b>	<b>89,782,007</b>	<b>77,937,213</b>	<b>316.42</b>
Proposed State mitigation of IHSS cost shift to counties, pending final State budget actions	(12,932,790)	27,067,210	(40,000,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(12,932,790)</b>	<b>27,067,210</b>	<b>(40,000,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>154,786,430</b>	<b>116,849,217</b>	<b>37,937,213</b>	<b>316.42</b>

**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, a high quality of life, and personal fulfillment. In addition to leading a countywide planning effort for seniors, the AAA provides services to 65,000 seniors a year through the administration of a variety of programs through contracts with community-based organizations and public agencies. Services include: 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 organizations 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:**

- Address nutrition insecurity of older adults by funding congregate and home-delivered meal programs, Brown Bag Grocery programs, and building vegetable gardens at low-income housing sites.
- Enhance older adults' quality of life by deploying evidence-based disease prevention programs in community and home settings.
- Work in partnership with the Alameda County Division of Adult Protection and community partners to support a statewide campaign to raise awareness of elder abuse.

**Workload Measures:**

Area Agency on Aging	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Seniors receiving aging services per year	64,464	65,832	65,832	65,832
Congregate nutrition meals served per year	185,477	181,188	181,188	181,188
Home-delivered meals served per year	529,690	480,791	500,000	500,000
Roundtable participation	225	185	250	250

**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:**

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Veterans/dependents served per year	13,458	5,977*	10,000	12,500
Value of benefits awarded per year (millions)	\$7.6	\$6.6	\$6.6	\$6.6

\* Numbers decreased due to vacant positions that are in the process of being filled.

**IN-HOME SUPPORTIVE SERVICES**

In-Home Supportive Services (IHSS) engages, serves, and supports aged, blind, and/or disabled individuals to allow them to reside safely in their own homes. The program offers home care workers (or chore providers) to provide both domestic-related services and personal care to these individuals, thereby avoiding the need for institutional care. IHSS in Alameda County strives to deliver high quality services appropriate to the needs of the individual client and provide “care in the comfort of home”.

**Goals:**

- Improve service delivery to our customers.
- Achieve operational excellence.
- Attract, retain, and develop high caliber employees.

**Objectives:**

- Improve our service approach for new applicants and provider enrollees.
- Increase quality, timeliness, and consistency of IHSS assessments and reassessments.
- Resolve recipient and provider issues appropriately and expeditiously.
- Educate and provide guidance to recipients and providers on compliance of program mandates.
- Build partnerships with referring organizations (such as skilled nursing facilities and local hospitals) to better manage IHSS referrals and promote coordinated care.
- Maximize use of technology to improve program effectiveness.
- Develop consistent and comprehensive tools and procedures to continuously improve and measure efficiencies of case management, timekeeping, payroll, compensation, and fraud management processes.
- Recognize staff for outstanding performance.
- Expand learning opportunities for social workers and clerical staff.

**Workload Measures:**

In-Home Supportive Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of new applications	5,037	6,603	6,973	7,364
Average monthly caseload	20,125	21,356	22,424	23,545

In-Home Supportive Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of social worker reassessments to determine client needs	17,459	19,667	20,014	20,014

### 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:

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 consumer and provider/worker and training opportunities to enhance skills.
- Elicit and include consumer input to improve the delivery of IHSS program services.
- Cultivate consumer participation in training. Consumers will be invited to participate in IHSS Basics training through the process of revamping the curriculum of IHSS Basics and the Introduction to Public Authority course.

#### Workload Measures:

Public Authority for IHSS	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
IHSS consumers using registry services	1,012	1,130	1,600	1,760
Provider registry applicants receiving orientation	242	372	400	440
Person-hours of provider training	3,435*	4,652	6,000	6,500
IHSS providers participating in PA sponsored training	706	772	700	800
Hours of rapid response service provided	35	476**	650	715

\* Numbers depressed due to Training Consultant's leave of absence (medical).

\*\* New service provider contract began 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 to prevent and remedy 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:**

Mitigate the conditions that result in elder and dependent abuse and neglect through investigation of individual reports and linking the elder or dependent adult with appropriate community resources designed to stabilize and reduce risk.

#### **Objectives:**

- Link the elder or dependent adult to services and goods that will protect, empower and promote independence.
- Work with stakeholders to address housing preservation and evictions for victims of elder and dependent adult abuse.
- Develop and launch outreach campaigns 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 the Public Health Department and other local partners to allow for increased collaboration on cases for the benefit of improved client outcomes.
- Expand ongoing coordination with the Social Services Agency Training and Consulting Team to refine new employee induction training and work closely with the local training academy to develop and deliver core competency and advanced training in adult protective services work.
- Explore funding opportunities to increase the services available to seniors and dependent adults.
- Collaborate with the State to identify data elements consistent with the National Adult Maltreatment Reporting System (NAMRS).

**Workload Measures:**

Adult Protective Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of newly opened APS cases	4,716	4,218	4,039	4,524
# of referrals per year	4,994	5,323	5,249	5,879

**PUBLIC GUARDIAN-CONSERVATOR**

The Public Guardian-Conservator's Office manages probate and Lanterman-Petris-Short\* (LPS) mental health conservatorships, including Murphy 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 conservatorship referrals are made from approved locked psychiatric facilities and are appropriate when an individual needs mental health treatment, but cannot or will not accept treatment voluntarily. The LPS conservator arranges for 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 of LPS conservatees. 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 who co-authored the Lanterman-Petris-Short Act

**Goal:**

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:**

- Improve community outreach and education about the roles and responsibilities of the Public-Guardian Conservator.
- Expand collaboration with the Alameda County Behavioral Health Care Services Department to expand and enhance community based services available to LPS conservatees.
- Refine and expand The Community Conservatorship pilot program.
- Collaborate with the Office of the District Attorney to establish and maintain Murphy Conservatorships.
- Expand ongoing collaboration with the Social Services Agency Training and Consulting Team to design and implement new employee induction training and to provide core Adult Services Practice trainings to protective services staff.

- Identify possible funding sources to support and sustain the ongoing need for probate conservatorships through the office of the Public Guardian-Conservator.

**Workload Measures:**

Public Guardian-Conservator	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of referrals per year	734	706	761	852
Average monthly cases served per year	736	635	724	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, no qualified person willing to assume the responsibility, or when appointed by the court because of a contested will or other extraordinary situations. 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:**

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of referrals per year	87	166	136	152
Average monthly cases served per year	736	635	724	811



**Budget Units Included:**

<b>10000_320100_33000</b> <b>Welfare Administration</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>					
Salaries & Employee Benefits	34,178,257	36,027,334	36,027,334	1,849,077	0
Services & Supplies	8,973,473	6,530,301	6,530,301	(2,443,172)	0
Other Charges	180,000	180,000	180,000	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,000,000)	(1,750,000)	(1,750,000)	(750,000)	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	<b>42,331,730</b>	<b>40,987,635</b>	<b>40,987,635</b>	<b>(1,344,095)</b>	<b>0</b>
<b>Financing</b>					
Revenue	42,507,252	33,784,556	33,784,556	(8,722,696)	0
<b>Total Financing</b>	<b>42,507,252</b>	<b>33,784,556</b>	<b>33,784,556</b>	<b>(8,722,696)</b>	<b>0</b>
<b>Net County Cost</b>	<b>(175,522)</b>	<b>7,203,079</b>	<b>7,203,079</b>	<b>7,378,601</b>	<b>0</b>
FTE - Mgmt	51.00	50.50	50.50	(0.50)	0.00
FTE - Non Mgmt	250.00	252.00	252.00	2.00	0.00
<b>Total FTE</b>	<b>301.00</b>	<b>302.50</b>	<b>302.50</b>	<b>1.50</b>	<b>0.00</b>
Authorized - Mgmt	55	55	55	0	0
Authorized - Non Mgmt	257	267	267	10	0
<b>Total Authorized</b>	<b>312</b>	<b>322</b>	<b>322</b>	<b>10</b>	<b>0</b>

<b>10000_320150_33000</b> <b>Realignment - Human Services</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Financing</b>							
Revenue	2,649,225	2,851,468	2,373,366	2,373,366	2,373,366	0	0
<b>Total Financing</b>	<b>2,649,225</b>	<b>2,851,468</b>	<b>2,373,366</b>	<b>2,373,366</b>	<b>2,373,366</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>(2,649,225)</b>	<b>(2,851,468)</b>	<b>(2,373,366)</b>	<b>(2,373,366)</b>	<b>(2,373,366)</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –  
ADULT AND AGING SERVICES

10000_320200_33000 Aging	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	1,607,748	1,767,153	1,767,153	159,405	0
Services & Supplies	7,866,119	7,952,769	7,952,769	86,650	0
Intra-Fund Transfer	(1,782,122)	(1,782,122)	(1,782,122)	0	0
<b>Net Appropriation</b>	7,691,745	7,937,800	7,937,800	246,055	0
<b>Financing</b>					
Revenue	6,663,378	6,853,718	6,853,718	190,340	0
<b>Total Financing</b>	6,663,378	6,853,718	6,853,718	190,340	0
<b>Net County Cost</b>	1,028,367	1,084,082	1,084,082	55,715	0
FTE - Mgmt	8.50	9.50	9.50	1.00	0.00
FTE - Non Mgmt	4.42	4.42	4.42	0.00	0.00
<b>Total FTE</b>	12.92	13.92	13.92	1.00	0.00
Authorized - Mgmt	9	10	10	1	0
Authorized - Non Mgmt	6	6	6	0	0
<b>Total Authorized</b>	15	16	16	1	0

10000_320300_33000 IHSS Public Authority	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Services & Supplies	2,683,175	2,767,402	2,767,402	84,227	0
Other Charges	0	0	0	0	0
<b>Net Appropriation</b>	2,683,175	2,767,402	2,767,402	84,227	0
<b>Financing</b>					
Revenue	2,658,566	1,860,976	1,860,976	(797,590)	0
<b>Total Financing</b>	2,658,566	1,860,976	1,860,976	(797,590)	0
<b>Net County Cost</b>	24,609	906,426	906,426	881,817	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY –  
ADULT AND AGING SERVICES

10000_320500_33000 Assistance Payments	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Other Charges	113,711,501	116,026,383	103,093,593	(10,617,908)	(12,932,790)
Intra-Fund Transfer	0	0	0	0	0
<b>Net Appropriation</b>	113,711,501	116,026,383	103,093,593	(10,617,908)	(12,932,790)
<b>Financing</b>					
Revenue	69,675,445	44,909,391	71,976,601	2,301,156	27,067,210
<b>Total Financing</b>	69,675,445	44,909,391	71,976,601	2,301,156	27,067,210
<b>Net County Cost</b>	44,036,056	71,116,992	31,116,992	(12,919,064)	(40,000,000)
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

10000_320905_33000 Social Services Grants	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	17,000	0	0	(17,000)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
<b>Net Appropriation</b>	17,000	0	0	(17,000)	0
<b>Financing</b>					
Revenue	17,000	0	0	(17,000)	0
<b>Total Financing</b>	17,000	0	0	(17,000)	0
<b>Net County Cost</b>	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

**SOCIAL SERVICES AGENCY -  
CHILDREN & FAMILY SERVICES***Michelle Love*  
*Assistant Agency Director***Financial Summary**

Children and Family Services	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	199,375,571	215,663,704	0	0.0%	215,663,704	16,288,133	8.2%
Revenue	234,662,546	238,677,784	0	0.0%	238,677,784	4,015,238	1.7%
<b>Net</b>	<b>(35,286,975)</b>	<b>(23,014,080)</b>	<b>0</b>	<b>0.0%</b>	<b>(23,014,080)</b>	<b>12,272,895</b>	<b>34.8%</b>
FTE - Mgmt	125.25	124.25	0.00	0.00%	124.25	(1.00)	-0.8%
FTE - Non Mgmt	437.53	435.53	0.00	0.00%	435.53	(2.00)	-0.5%
<b>Total FTE</b>	<b>562.78</b>	<b>559.78</b>	<b>0.00</b>	<b>0.00%</b>	<b>559.78</b>	<b>(3.00)</b>	<b>-0.5%</b>

**MISSION STATEMENT**

To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration, and support services.

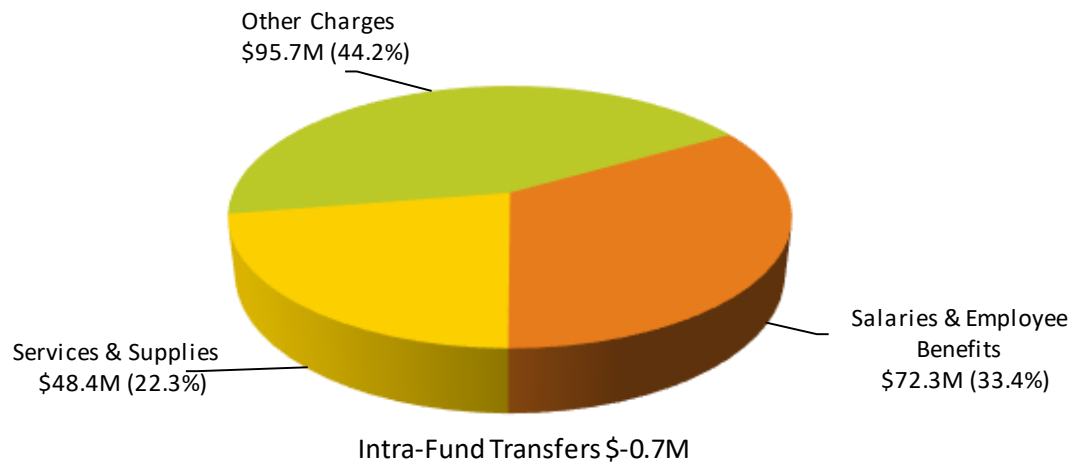
**MANDATED SERVICES**

Mandated services include Emergency Response, 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.

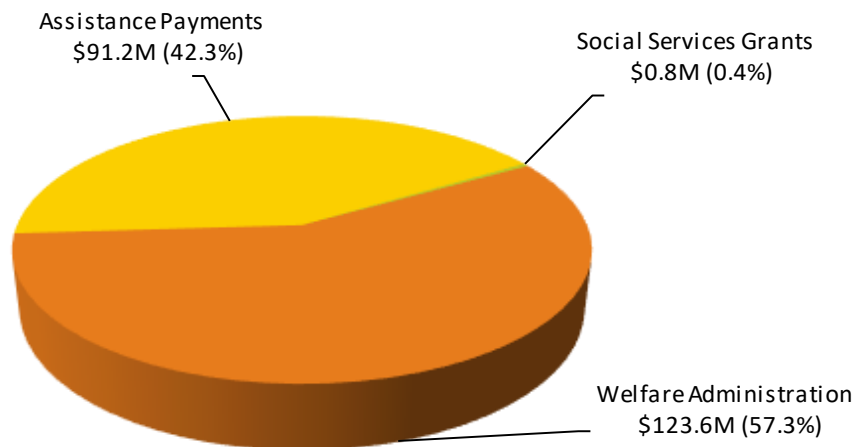
**DISCRETIONARY SERVICES**

A wide range of discretionary services are provided to families directly by the Children and Family Services (CFS) 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.

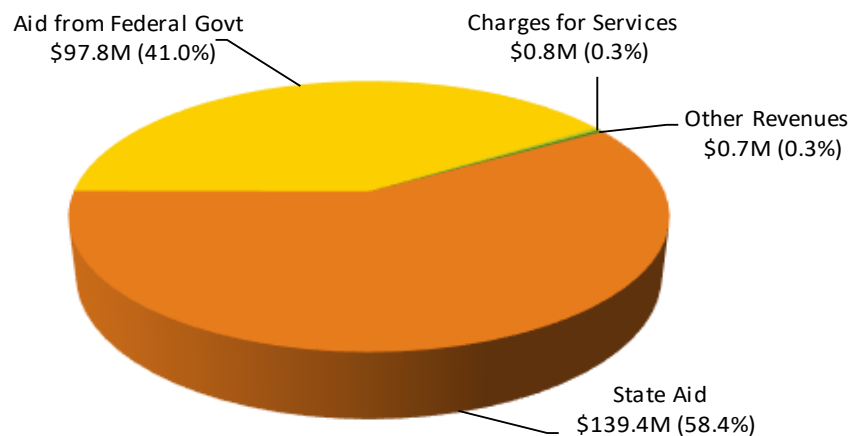
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



**PROPOSED BUDGET**

The Proposed Budget includes funding for 559.78 full-time equivalent positions and a negative net county cost of \$23,014,080. The budget includes an increase of \$12,272,895 in net county cost and a decrease of 3.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>199,375,571</b>	<b>234,662,546</b>	<b>(35,286,975)</b>	<b>562.78</b>
Salary & Benefit adjustments	3,185,661	0	3,185,661	0.00
Reclassification/transfer of positions	0	0	0	(3.00)
Adjustments between Workforce & Benefits Administration, Adult & Aging and Children & Family departments for reorganization of Eligibility Service Technicians	(592,125)	0	(592,125)	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	23,600	0	23,600	0.00
Continuum of Care Reform adjustments for foster youth services	10,432,470	10,432,470	0	0.00
Increase in services for the Commercial Sexual Exploitation of Children (CSEC) program	2,310,500	2,310,500	0	0.00
Increase in services for Youth Employment Program	755,000	755,000	0	0.00
Increase in services for Chabot Parent Resources for Information Development and Education (PRIDE) Program	149,044	149,044	0	0.00
Increase in costs for interpretation services	200,000	102,139	97,861	0.00
CBO contract adjustments	(154,900)	0	(154,900)	0.00
Casey Family Program Grant adjustments	(21,117)	(21,117)	0	0.00
Revenue shift for administrative/overhead costs offset with Adult and Aging Services	0	(4,559,210)	4,559,210	0.00
Decrease in child welfare waiver revenue	0	(3,097,357)	3,097,357	0.00
Decrease in 2011 Realignment revenue due to under-realization of revenue relative to budget in FY 2016-2017	0	(1,494,699)	1,494,699	0.00
Decrease in miscellaneous revenue	0	(406,900)	406,900	0.00
Decrease in fees and collections revenue	0	(154,632)	154,632	0.00
<b>Subtotal MOE Changes</b>	<b>16,288,133</b>	<b>4,015,238</b>	<b>12,272,895</b>	<b>(3.00)</b>
<b>2017-18 MOE Budget</b>	<b>215,663,704</b>	<b>238,677,784</b>	<b>(23,014,080)</b>	<b>559.78</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are required to maintain expenditures within available resources.

**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:**

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.

Reduce recurrence of child abuse and neglect.

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Referrals received	9,958	9,722	9,500	9,700
Referral rate per 1,000 children	34	32	32	32
Investigations conducted	4,626	4,812	4,750	4,750
Children declared dependents of the court (entries)	592	536	550	550

**IN-HOME SERVICES**

In-Home Services are provided by Family Maintenance workers for up to 12 months to families in which child abuse or neglect has occurred and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

**Goal:**

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 into foster care by ensuring that children and youth may remain safely in their home.

**Workload Measures:**

In-Home Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Children served in Family Maintenance	1,109	993	993	993
Children served in Family Preservation	99	40	45	45

**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:**

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Children served in Family Reunification	746	727	727	727
Children reunified with families from all programs	300	250	250	250
Children served in Permanent Youth Connections Program	1,165	1,236	1,236	1,236
Children placed with relatives in Kin-GAP Program	551	552	563	579
Youth served in Independent Living Skills Program	215	173	265	265



**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:**

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Children placed in adoptive homes	68	97	124	120
Finalized adoptions of court dependent children	74	75	106	100
Children provided with adoption assistance program payments	2,023	1,936	1,885	1,866

**EXTENDED FOSTER CARE FOR NON-MINOR DEPENDENTS**

Extended Foster Care extends foster care benefits to those youth who are in out-of-home care through age 21. Young people who choose to remain in Extended Foster Care until their 21st birthday continue to have access to 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	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	69,477,737	72,311,773	72,311,773	2,834,036	0
Services & Supplies	44,819,396	47,684,496	47,684,496	2,865,100	0
Other Charges	3,238,401	3,638,401	3,638,401	400,000	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,560)	(1,560)	(1,560)	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	117,533,974	123,633,110	123,633,110	6,099,136	0
<b>Financing</b>					
Revenue	95,266,729	90,064,357	90,064,357	(5,202,372)	0
<b>Total Financing</b>	95,266,729	90,064,357	90,064,357	(5,202,372)	0
<b>Net County Cost</b>	22,267,245	33,568,753	33,568,753	11,301,508	0
FTE - Mgmt	125.25	124.25	124.25	(1.00)	0.00
FTE - Non Mgmt	437.53	435.53	435.53	(2.00)	0.00
<b>Total FTE</b>	562.78	559.78	559.78	(3.00)	0.00
Authorized - Mgmt	126	124	124	(2)	0
Authorized - Non Mgmt	473	465	465	(8)	0
<b>Total Authorized</b>	599	589	589	(10)	0

10000_320150_36000 Realignment - Human Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Financing</b>							
Revenue	82,674,581	88,465,492	91,382,915	89,888,216	89,888,216	(1,494,699)	0
<b>Total Financing</b>	82,674,581	88,465,492	91,382,915	89,888,216	89,888,216	(1,494,699)	0
<b>Net County Cost</b>	(82,674,581)	(88,465,492)	(91,382,915)	(89,888,216)	(89,888,216)	1,494,699	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -  
CHILDREN & FAMILY SERVICES

10000_320500_36000 Assistance Payments	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Other Charges	81,516,240	91,948,710	91,948,710	10,432,470	0
Intra-Fund Transfer	(486,629)	(708,985)	(708,985)	(222,356)	0
<b>Net Appropriation</b>	81,029,611	91,239,725	91,239,725	10,210,114	0
<b>Financing</b>					
Revenue	47,200,916	57,934,342	57,934,342	10,733,426	0
<b>Total Financing</b>	47,200,916	57,934,342	57,934,342	10,733,426	0
<b>Net County Cost</b>	33,828,695	33,305,383	33,305,383	(523,312)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

10000_320905_36000 Social Services Grants	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	670,000	670,000	670,000	0	0
Other Charges	141,986	120,869	120,869	(21,117)	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	811,986	790,869	790,869	(21,117)	0
<b>Financing</b>					
Revenue	811,986	790,869	790,869	(21,117)	0
<b>Total Financing</b>	811,986	790,869	790,869	(21,117)	0
<b>Net County Cost</b>	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

**SOCIAL SERVICES AGENCY -  
WORKFORCE AND BENEFITS ADMINISTRATION**

*Andrea Ford  
Assistant Agency Director*

***Financial Summary***

Workforce and Benefits Administration	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	320,129,308	324,766,861	(3,084,881)	(0.9%)	321,681,980	1,552,672	0.5%
Revenue	327,004,644	324,963,257	2,026,248	0.6%	326,989,505	(15,139)	-0.0%
<b>Net</b>	<b>(6,875,336)</b>	<b>(196,396)</b>	<b>(5,111,129)</b>	<b>2602.5%</b>	<b>(5,307,525)</b>	<b>1,567,811</b>	<b>22.8%</b>
FTE - Mgmt	179.92	184.75	0.00	0.00%	184.75	4.83	2.7%
FTE - Non Mgmt	985.45	977.61	0.00	0.00%	977.61	(7.84)	-0.8%
<b>Total FTE</b>	<b>1,165.37</b>	<b>1,162.36</b>	<b>0.00</b>	<b>0.00%</b>	<b>1,162.36</b>	<b>(3.01)</b>	<b>-0.3%</b>

**MISSION STATEMENT**

To promote self-sufficiency and to provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system that supports individuals and families.

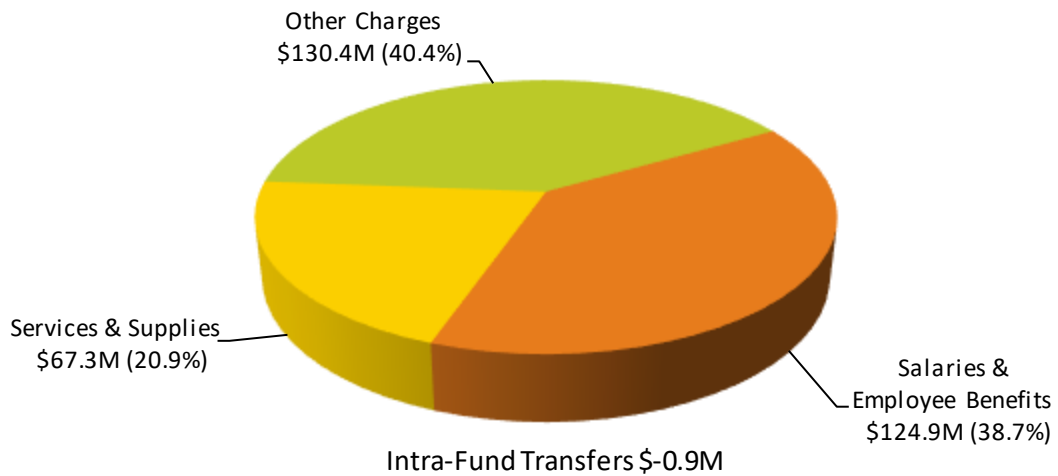
**MANDATED SERVICES**

Mandated services include employment assistance, cash aid, assistance with purchasing food, and referrals to appropriate support services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers the General Assistance (GA), Cal-Learn, CalFresh, California Food Assistance Program (CFAP), Medi-Cal, Refugee Medi-Cal Assistance (RMA), Cash Assistance Program for Immigrants (CAPI), 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.

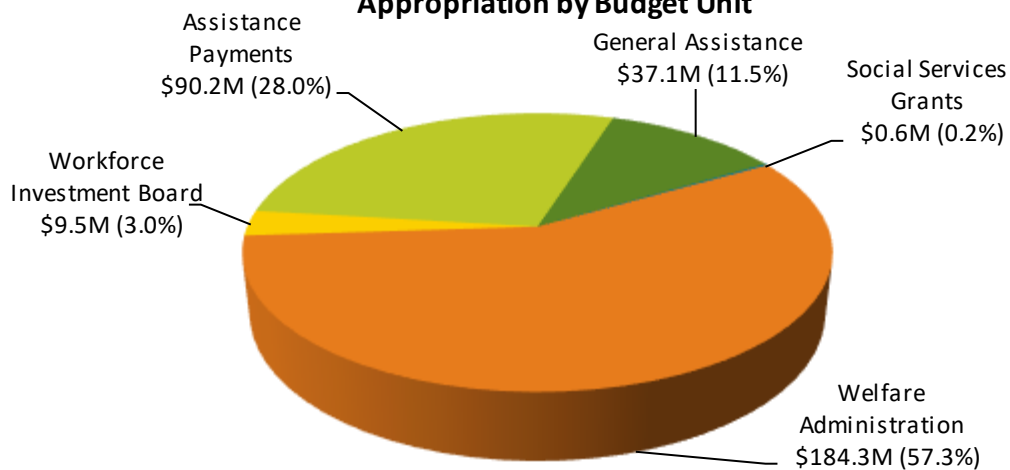
**DISCRETIONARY SERVICES**

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 (SSI) or Social Security Disability Insurance (SSDI), and safety net services such as food, housing assistance, and emergency shelters for residents in crisis.

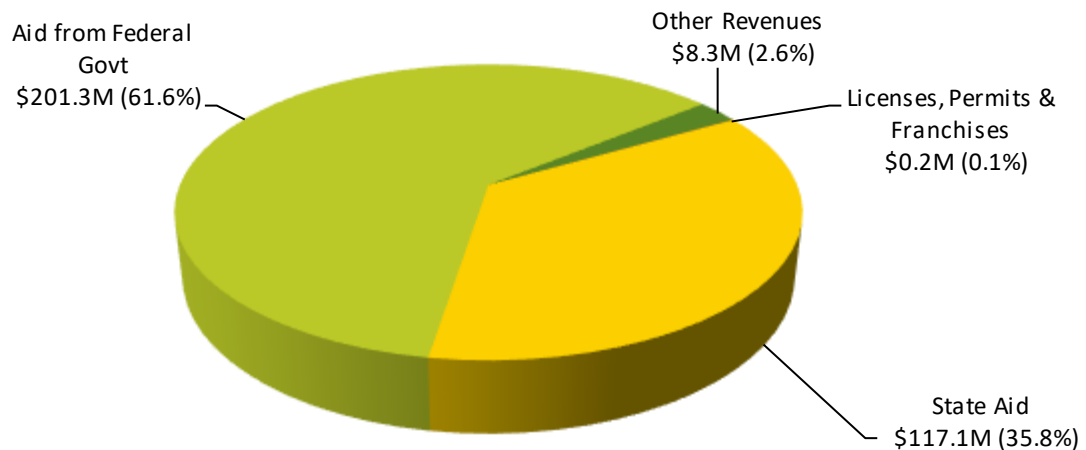
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## PROPOSED BUDGET

The Proposed Budget includes funding for 1,162.36 full-time equivalent positions and a negative net county cost of \$5,307,525. The budget includes an increase of \$1,567,811 in net county cost and a decrease of 3.01 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>320,129,308</b>	<b>327,004,644</b>	<b>(6,875,336)</b>	<b>1,165.37</b>
Salary & Benefit adjustments	5,559,721	0	5,559,721	0.00
Reclassification/transfer of positions	0	0	0	(3.01)
Internal Service Fund adjustments	(45,757)	0	(45,757)	0.00
Adjustments between Workforce & Benefits Administration, Adult & Aging and Children & Family departments for reorganization of Eligibility Service Technicians	3,050,296	0	3,050,296	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	229,000	0	229,000	0.00
Increase in CalWORKs program contracts including Housing Support, Transportation, and Mental Health and Substance Abuse	1,220,080	1,220,080	0	0.00
Decrease in CalWORKs caseload	(6,272,455)	(6,358,341)	85,886	0.00
Decrease in Refugee Assistance Program caseload	(74,023)	(74,023)	0	0.00
Reduced expenses for CalWORKs Childcare Stage 1 due to lower caseload	(2,000,000)	(2,000,000)	0	0.00
Reduced expenses for CalWORKs Expanded Subsidized Employment (ESE) program due to lower caseload	(1,006,025)	(1,006,025)	0	0.00
Reduced expenses for General Assistance	(122,878)	0	(122,878)	0.00
Increased credits for CalWORKs Child Support payments	(300,406)	(300,406)	0	0.00
Increase in Emergency Shelter contracts to provide additional shelter beds	4,400,000	0	4,400,000	0.00
Increase in Medi-Cal revenue due to an increased State allocation	0	26,126,968	(26,126,968)	0.00
Decrease in CalWORKs Single Allocation revenue due to a reduced State allocation	0	(15,299,640)	15,299,640	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in CalFresh revenue due to a reduced State allocation	0	(3,150,000)	3,150,000	0.00
Prior-year close-out revenue adjustment	0	(1,200,000)	1,200,000	0.00
<b>Subtotal MOE Changes</b>	<b>4,637,553</b>	<b>(2,041,387)</b>	<b>6,678,940</b>	<b>(3.01)</b>
<b>2017-18 MOE Budget</b>	<b>324,766,861</b>	<b>324,963,257</b>	<b>(196,396)</b>	<b>1,162.36</b>

#### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>324,766,861</b>	<b>324,963,257</b>	<b>(196,396)</b>	<b>1,162.36</b>
Reduction in CalWORKs ESE program contracts due to decreased caseload	(3,084,881)	0	(3,084,881)	0.00
Prior-year close-out revenue adjustment	0	3,597,442	(3,597,442)	0.00
Decrease in CalWORKs allocation revenue	0	(1,571,194)	1,571,194	0.00
<b>Subtotal VBB Changes</b>	<b>(3,084,881)</b>	<b>2,026,248</b>	<b>(5,111,129)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>321,681,980</b>	<b>326,989,505</b>	<b>(5,307,525)</b>	<b>1,162.36</b>

#### Service Impacts

- Reductions in contracts for the CalWORKs Expanded Subsidized Employment (ESE) program will not impact service delivery as these reductions reflect estimates of service need.

#### 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 low-income families with age-eligible children. With few exceptions, employable CalWORKs adult recipients must participate in job services, training, education, or community service that leads to work, with a goal towards economic and financial self-containment. Support and supportive services to help the transition to work and job retention include child care, transportation, alcohol and other drug counseling (AOD), mental health, housing support, learning disabilities, family stabilization, and domestic abuse services. Most CalWORKs families also receive Medi-Cal and CalFresh benefits.

#### Goals:

- Support the transition from dependency on welfare to work.
- Increase the County's Work Participation Rate.
- Increase the number of individuals placed into jobs with a career path.

Increase access to employment and housing.

Protect and preserve the family unit.

Integrate asset and wealth building strategies into CalWORKs 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.
- Increase enrollment and 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 Family Stabilization and the CalWORKs Housing Support Program.

**Workload Measures:**

CalWORKs	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Households aided per month	16,941	14,388	14,175	15,850
New applications per month	1,154	1,029	1,023	1,135
Employable recipients per month	3,552	2,669	2,186	2,164
% of CalWORKs families working	17%	14%	14%	14%
Individuals employed per year	2,869	2,012	2,113	2,218
% of CalWORKs families working full-time	8.8%	6.6%	6.3%	6.0%
Cal-Learn families per month	185	159	175	175

**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:**

Support employable GA recipients' transition to employment and self-sufficiency.

Help unemployable recipients gain access to other State or federal benefits for which they may qualify.

Increase the number of unemployable recipients who receive SSI or Social Security Disability Insurance (SSDI).



Increase the number of GA recipients who are dually enrolled in Medi-Cal and CalFresh.

**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, SSDI, or Cash Assistance Program for Immigrants (CAPI) benefits.

**Workload Measures:**

General Assistance	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Cases aided per month	8,241	8,753	8,753	8,815
New General Assistance applications per month	1,380	1,448	1,217	1,185
SSI applications approved per year	817	693	799	918
% of employable General Assistance individuals	20%	19%	24%	25%

**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 stable and affordable housing. The Social Services Agency (SSA) is able to provide limited housing assistance to individuals and families in critical times of need.

**Goals:**

Ensure that affordable housing is available to low-income individuals and families participating in SSA programs.

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of emergency shelters	11	12	12	12
Nightly subsidized shelter bed capacity	236	288	288	288
Total bed nights utilized per year	86,081	94,911	94,911	117,895

**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:**

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.

**Workload Measures:**

Emergency Food Assistance	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of county food distribution sites	5	5	5	5
# of families served per month	39,836	39,836	39,836	39,836
# of county meals sites	3	3	3	3
Average # of monthly meals	7,843	7,843	7,843	7,843

**CALFRESH**

The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), provides eligible low income Alameda County individuals and families with a monthly benefit allotment to purchase healthy foods. The CalFresh Program addresses and reduces hunger for many families by providing eligible households with an Electronic Benefits Card (EBT) that can be used to purchase foods at many participating markets and grocery 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:**

Increase enrollment in the CalFresh Program for all eligible individuals and families through technology, innovation, and process efficiencies.

Provide eligible Senior and Disabled households with CalFresh enrollment opportunities by streamlining the application and recertification processes to make it easier to apply and maintain CalFresh eligibility.

Continue investment in outreach programs designed to enroll eligible individuals and families into CalFresh.

Increase participation in the Restaurant Meals Program.

**Objectives:**

- Increase access to and awareness of good nutrition.
- Increase overall program participation by improving access to the CalFresh program for Alameda County residents.
- Improve processing time for expedited services and regular CalFresh applications.

- Increase enrollment in the CalFresh program by exploring and implementing innovative strategies to reach underserved communities.

**Workload Measures:**

CalFresh	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Households aided per month	62,181	59,570	56,936	56,367
New applications per month	3,831	3,699	3,261	3,228
CalFresh error rate	4.0%	7.6%	5.9%	3.6%

**CAREER AND EMPLOYMENT CENTERS**

Career and Employment Center (CEC) sites are conveniently located at the North, Central (Eastmont), and South County Self-Sufficiency Centers. The CEC programs provide career planning and employment services specifically tailored to serve participants in SSA's California Work Opportunity and Responsibility to Kids (CalWORKs) Welfare-to-Work Program as well participants from the General Assistance (GA) and CalFresh Programs. Each Self-Sufficiency Center provides a structured Job Club program that offers participants a myriad of training and employment services that include, but is not limited to, job search and placement assistance, customized support services for individuals facing special challenges, onsite recruitment events, computer lab and Internet access, labor market information workshops, job retention and re-employment services.

**Goal:**

Provide individualized career planning and employment and retention services to CalWORKs Welfare-to-Work, CalFresh, and GA program participants that will lead to unsubsidized, full-time permanent employment.

**Objectives:**

- Provide a wide-range of career and employment related services that will result in 50 percent of CalWORKs, GA, and CalFresh participants attaining permanent, full-time employment.
- Ensure that 65 percent of employed CalWORKs, GA, and CalFresh participants are placed in full-time jobs.
- Ensure that the average starting wage of program participants who are placed in jobs is at least \$12.85 per hour.
- Provide job retention and re-employment follow-up services to ensure that employed program participants are able to retain employment for over 180 days.
- Ensure that program participants who have obtained full-time, permanent employment for at least 180 days will have employer-provided medical and dental insurance.

**WORK EXPERIENCE AND COMMUNITY SERVICE PROGRAM**

The Work Experience and Community Service (WEN/CS) Program provides a comprehensive range of employment and training -focused services that assist CalWORKs participants with attaining permanent, full-time employment that leads to self-sufficiency. Service components include Work Experience (Paid and Unpaid), Community Service, Basic Education, Vocational Training, Subsidized and Unsubsidized Employment with Job Retention, and Re-employment Services. The program incorporates strong linkages

with community resources that include 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 Program mandated hourly participation requirements.

**Goal:**

Offer a wide range of employment and training services and activities that will provide CalWORKs participants with opportunities to secure permanent, full-time employment and career and wage advancement.

**Objectives:**

- Provide employment and training services that will result in 50 percent of the CalWORKs participants who enroll in the WEN/CS program with attaining permanent, full-time employment.
- Ensure that 65 percent of employed CalWORKs participants are placed in full-time jobs.
- Ensure that the average starting wage is at least \$12.85 per hour for CalWORKs participants who enroll in WEN/CS are placed in jobs.
- Provide job retention and reemployment follow-up services to ensure that employed program participants are able to retain employment for at least 180 days.
- Ensure that CalWORKs WEN/CS enrollees who have obtained full-time, permanent employment for 180 days will have employer-provided medical and dental insurance.

**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.

**Goal:**

Offer a wide range of employment and training opportunities throughout the County that will provide CalWORKs participants with opportunities to secure permanent, full-time employment, as well as opportunities for entry-level career and wage advancement in the region's growth industries (e.g., technology, biotechnology, medical science, tourism, fashion apparel, health care, education, and hospitality).

**Objectives:**

- Ensure that 65 percent of employed CalWORKs participants are placed in entry-level full-time jobs in growth industries.
- Ensure that CalWORKs participants who are placed in jobs in growth industries are equipped with adequate hard and soft skills sufficient to achieve an average starting wage of at least \$12.85 per hour.

- Provide job retention and re-employment follow-up services tailored to the unique demands of growth industries so as to ensure that employed program participants are able to retain employment for over 180 days.
- Ensure that participants who have obtained full-time, permanent employment for 180 days will have employer-provided medical and dental insurance.

**Workload Measures:**

CalWORKs Contracts Partnership with Community Providers	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Enrollments in partner programs per year	1,324	1,804	1,894	1,988
Job placements per year	782	872	915	961
% of clients employed through community contracts	59%	48%	48%	48%

**REFUGEE EMPLOYMENT SERVICES**

The Refugee Employment Services program provides job training, job placement, social adjustment, case management, and Vocational English as a Second Language (VESL) services to refugees entering our community. These services are provided through contracted community-based organizations (CBOs) who possess the cultural competencies as well as the specific language capacities required to serve Alameda County's diverse refugee population.

**Goal:**

Offer short term open-entry, open-exit English language training concurrently with Employment Services that are designed specifically to assist limited English or non-proficient refugee and asylee participants with securing and retaining permanent employment.

**Objectives:**

- Ensure that 50 percent of refugee program participants are placed in full-time jobs.
- Ensure that the average starting wage for refugee participants who are placed in jobs will be at least \$12.85 per hour.
- Provide job retention and re-employment follow-up services to ensure that employed program participants are able to retain employment for over 90 days.
- Ensure that participants who have obtained full-time, permanent employment for 90 days will have employer-provided medical and dental insurance.

**Workload Measures:**

Refugee Employment Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
# of participants in social adjustments program per year	226	400*	400	300
# of participants in employment services per year	569	570	359	269
Job placements per year	246	254	146	109
% of refugees employed through community contracts	43%	45%	41%	41%

\* Increase is due to a new contract.

### CALFRESH EMPLOYMENT AND TRAINING

The CalFresh Employment and Training Program (CF E&T) is a voluntary program that assists General Assistance and CalFresh recipients with meaningful work-related activities that may lead to paid employment. WBA partners with community organizations as part of the SNAP-to-Success (S2S) model funded through the U.S. Department of Agriculture Food and Nutrition Services (FNS) to provide training options in different employment sectors for program participants. The S2S model extends employment and training opportunities to formerly-incarcerated individuals on public assistance

**Goal:**

Assist participants to prepare for employment, participate in work activities, and transition to employment.

**Objectives:**

- Assist participants to gain employment through Job Club, job search activities, and referrals to other community resources.
- Increase the number of formerly incarcerated individuals who are job-ready.

**Workload Measures:**

CalFresh Employment and Training Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection*	FY 2018 Projection*
CF E&T persons served per year	73	52	2,712	2,712

\* Increases expected in anticipation of discontinuance of Able-Bodied Adults without Dependents waiver

### STAGE 1 CHILD CARE

Child care 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. Child Care is available to CalWORKs recipients with eligible dependent children who are participating in a County-approved Welfare-to-Work (WTW) activity and/or employment. The ultimate choice of a child care provider, whether licensed or license-exempt, shall be decided by the parent. Stage 1 begins with a family's entry into the CalWORKs program. Clients leave Stage 1 after six months or when their situation is stable, and when there is a slot available in Stage 2 or Stage 3.

**Goal:**

Help a family transition smoothly from the immediate, short-term child care 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:**

- Assist participants in obtaining child care services in order to be actively engaged in required WTW activities. Participants shall be provided with licensed and exempt child care services, including child care referral and provision of payment to child care providers for all CalWORKs Stage 1 participants needing these services for their children under 10 years of age, while the participants are in any CalWORKs Stage 1 component.

**Workload Measures:**

Stage I Child Care	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Stage 1 CalWORKs children per month	2,001	2,067	1,951	1,951

**MEDI-CAL**

The Social Services Agency enrolls eligible individuals and families into Medi-Cal, California's Medicaid program. 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:**

Maximize health care options for eligible individuals and families at minimal or no cost to the recipient.

Ensure that individuals served by Medi-Cal programs receive complete and timely eligibility determinations and renewals.

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 2015 Actual	FY 2016 Actual	FY 2017 Projection	FY 2018 Projection
Individuals aided per month	320,944	375,688	382,450	389,334
New applications per month	9,137	6,213	6,325	6,439

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

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**Budget Units Included:**

10000_320100_31000 Welfare Administration	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	93,915,068	120,732,251	120,732,251	26,817,183	0
Services & Supplies	52,778,416	61,629,089	58,544,208	5,765,792	(3,084,881)
Other Charges	5,392,078	3,116,262	3,116,262	(2,275,816)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	152,085,562	185,477,602	182,392,721	30,307,159	(3,084,881)
<b>Financing</b>					
Revenue	218,137,347	222,012,167	224,038,415	5,901,068	2,026,248
<b>Total Financing</b>	218,137,347	222,012,167	224,038,415	5,901,068	2,026,248
<b>Net County Cost</b>	(66,051,785)	(36,534,565)	(41,645,694)	24,406,091	(5,111,129)
FTE - Mgmt	136.50	171.92	171.92	35.42	0.00
FTE - Non Mgmt	788.70	962.86	962.86	174.16	0.00
<b>Total FTE</b>	925.20	1,134.78	1,134.78	209.58	0.00
Authorized - Mgmt	146	183	183	37	0
Authorized - Non Mgmt	818	998	998	180	0
<b>Total Authorized</b>	964	1,181	1,181	217	0

10000_320100_32000 Welfare Administration	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	23,720,281	1,923,233	1,923,233	(21,797,048)	0
Services & Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	23,720,281	1,923,233	1,923,233	(21,797,048)	0
<b>Financing</b>					
Revenue	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0
<b>Net County Cost</b>	23,720,281	1,923,233	1,923,233	(21,797,048)	0
FTE - Mgmt	34.42	3.25	3.25	(31.17)	0.00
FTE - Non Mgmt	188.75	7.75	7.75	(181.00)	0.00
<b>Total FTE</b>	223.17	11.00	11.00	(212.17)	0.00
Authorized - Mgmt	39	4	4	(35)	0
Authorized - Non Mgmt	209	18	18	(191)	0
<b>Total Authorized</b>	248	22	22	(226)	0



SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

10000_320405_00000 Workforce Investment Board	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	2,202,296	2,255,679	2,255,679	53,383	0
Services & Supplies	7,504,388	7,263,328	7,263,328	(241,060)	0
Other Charges	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
<b>Net Appropriation</b>	9,706,684	9,519,007	9,519,007	(187,677)	0
<b>Financing</b>					
Revenue	9,707,476	9,517,181	9,517,181	(190,295)	0
<b>Total Financing</b>	9,707,476	9,517,181	9,517,181	(190,295)	0
<b>Net County Cost</b>	(792)	1,826	1,826	2,618	0
FTE - Mgmt	9.00	9.58	9.58	0.58	0.00
FTE - Non Mgmt	8.00	7.00	7.00	(1.00)	0.00
<b>Total FTE</b>	17.00	16.58	16.58	(0.42)	0.00
Authorized - Mgmt	11	12	12	1	0
Authorized - Non Mgmt	12	13	13	1	0
<b>Total Authorized</b>	23	25	25	2	0

10000_320500_31000 Assistance Payments	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Other Charges	97,282,754	91,010,299	91,010,299	(6,272,455)	0
Intra-Fund Transfer	(490,052)	(790,458)	(790,458)	(300,406)	0
<b>Net Appropriation</b>	96,792,702	90,219,841	90,219,841	(6,572,861)	0
<b>Financing</b>					
Revenue	94,712,965	88,374,691	88,374,691	(6,338,274)	0
<b>Total Financing</b>	94,712,965	88,374,691	88,374,691	(6,338,274)	0
<b>Net County Cost</b>	2,079,737	1,845,150	1,845,150	(234,587)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

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10000_320600_31000 General Assistance	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Services & Supplies	2,034,803	930,607	930,607	(1,104,196)	0
Other Charges	35,288,860	36,270,178	36,270,178	981,318	0
Intra-Fund Transfer	(143,133)	(143,133)	(143,133)	0	0
<b>Net Appropriation</b>	37,180,530	37,057,652	37,057,652	(122,878)	0
<b>Financing</b>					
Revenue	3,803,307	4,489,692	4,489,692	686,385	0
<b>Total Financing</b>	3,803,307	4,489,692	4,489,692	686,385	0
<b>Net County Cost</b>	33,377,223	32,567,960	32,567,960	(809,263)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

10000_320905_31000 Social Services Grants	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	643,549	569,526	569,526	(74,023)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
<b>Net Appropriation</b>	643,549	569,526	569,526	(74,023)	0
<b>Financing</b>					
Revenue	643,549	569,526	569,526	(74,023)	0
<b>Total Financing</b>	643,549	569,526	569,526	(74,023)	0
<b>Net County Cost</b>	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
<b>Total Authorized</b>	0	0	0	0	0

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## PUBLIC PROTECTION

### Financial Summary

Public Protection	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17	
			VBB	%		Budget Amount	%
Appropriations	676,726,488	707,107,978	(2,319,123)	(0.3%)	704,788,855	28,062,367	4.1%
Revenue	375,435,234	375,469,745	8,020,040	2.1%	383,489,785	8,054,551	2.1%
<b>Net</b>	<b>301,291,254</b>	<b>331,638,233</b>	<b>(10,339,163)</b>	<b>(3.1%)</b>	<b>321,299,070</b>	<b>20,007,816</b>	<b>6.6%</b>
FTE - Mgmt	631.08	637.91	0.00	0.00%	637.91	6.83	1.1%
FTE - Non Mgmt	2,073.41	2,076.41	0.00	0.00%	2,076.41	3.00	0.1%
<b>Total FTE</b>	<b>2,704.49</b>	<b>2,714.32</b>	<b>0.00</b>	<b>0.00%</b>	<b>2,714.32</b>	<b>9.83</b>	<b>0.4%</b>

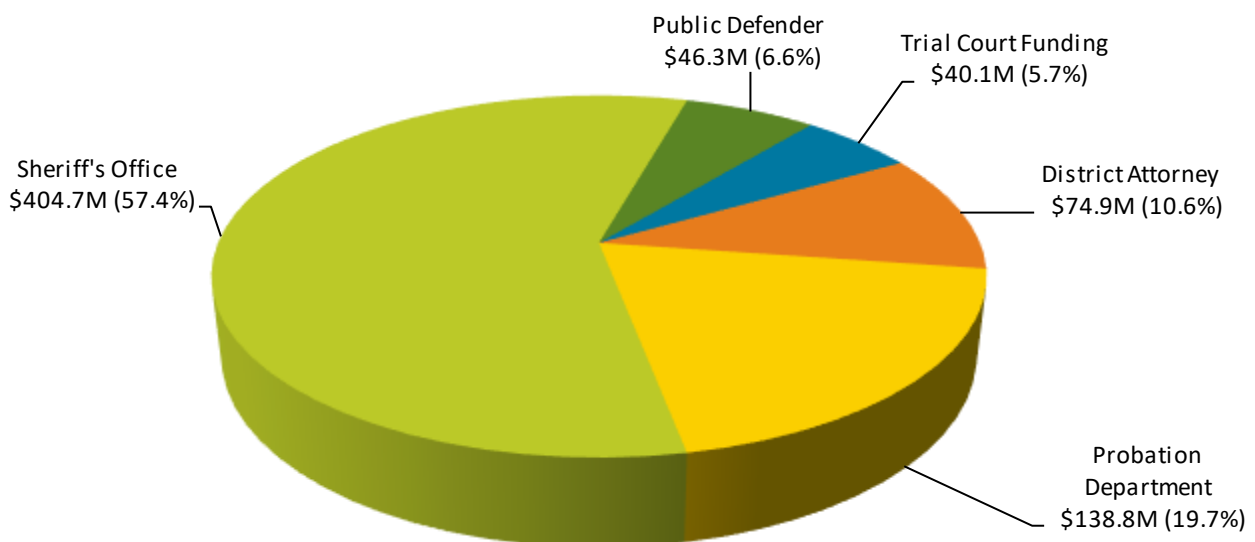
### MISSION STATEMENT

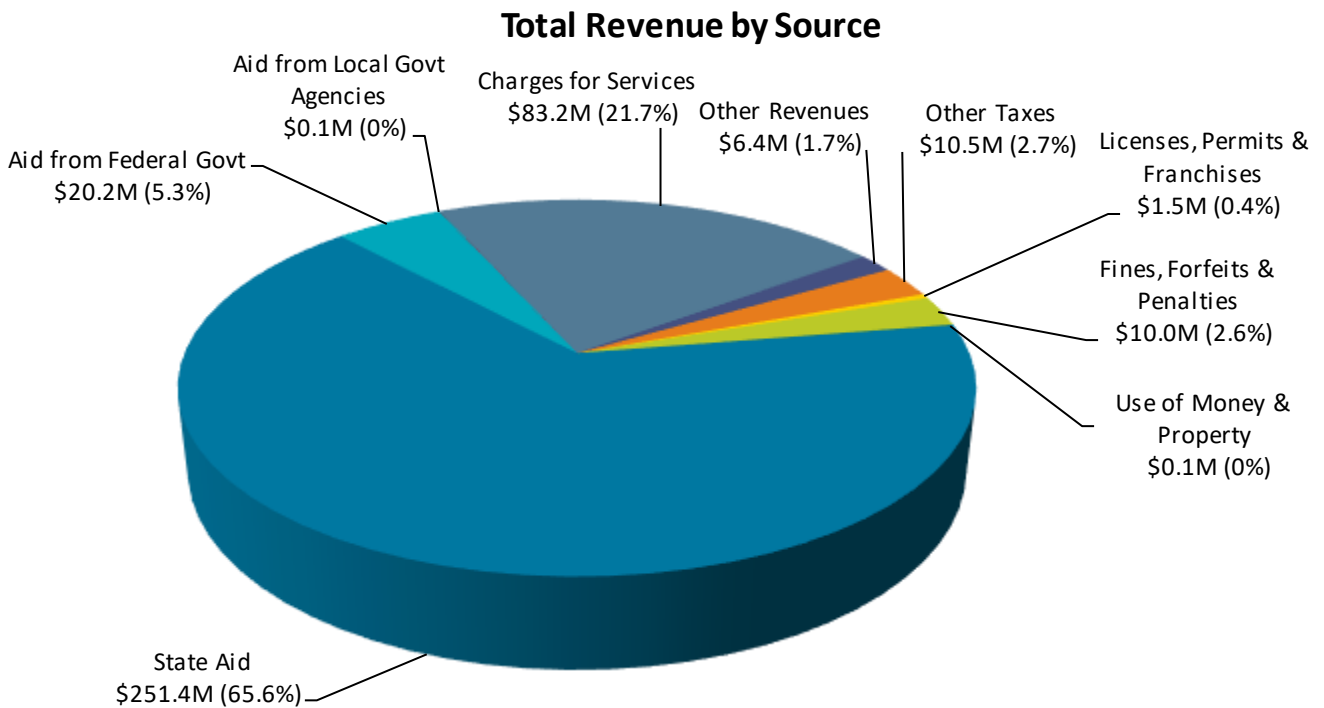
To provide for the safety and security of the citizens of Alameda County.

### MAJOR SERVICE AREAS

Public Protection services include: the District Attorney's Office, Fire Department, Probation Department, Public Defender, Sheriff's Office, Court Security, Trial Court Funding, and Criminal Justice Information System Realignment (formerly CORPUS Realignment).

### Appropriation by Department





Note: The above pie chart and financial summary excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.

## PROPOSED BUDGET

The Proposed Budget includes funding for 2,714.32 full-time equivalent positions and a net county cost of \$321,299,070. The budget includes an increase of \$20,007,816 in net county cost and an increase of 9.83 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>676,726,488</b>	<b>375,435,234</b>	<b>301,291,254</b>	<b>2,704.49</b>
Salary & Benefit adjustments	19,381,603	0	19,381,603	0.00
Internal Service Fund adjustments	3,120,361	0	3,120,361	0.00
Reclassification/transfer of positions	0	0	0	0.50
Intra-Fund Transfer adjustments - District Attorney, Probation Department, Public Defender, and Sheriff's Office	(1,703,085)	0	(1,703,085)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased County Counsel charges for Probation Department and Sheriff's Office	430,964	0	430,964	0.00
Discretionary Services & Supplies adjustments - District Attorney, Public Defender, and Sheriff's Office	94,494	0	94,494	0.00
District Attorney Board-approved adjustments for CalOES Elder Abuse (XE) program grant	200,000	200,000	0	0.00
District Attorney increase in vehicle license fees for AB 767 vehicle theft programs	0	100,000	(100,000)	0.00
District Attorney reduced statutory penalties, restitution, and other revenue	0	(1,208,284)	1,208,284	0.00
District Attorney miscellaneous State aid adjustments	0	79,208	(79,208)	0.00
Probation Department Board-approved adjustments adding Financial Specialist position	0	0	0	1.00
Probation State Youth Offender Block grant adjustments	2,300,000	2,300,000	0	0.00
Probation Department adjustments for JBI case management contract and COMPAS needs and risk assessment tool	302,129	0	302,129	0.00
Probation Department Title IV-E and Second Chance federal revenue adjustments	0	554,349	(554,349)	0.00
Probation State revenue adjustments	0	(824,643)	824,643	0.00
Probation Department increase in Measure Z revenue from the City of Oakland	0	90,000	(90,000)	0.00
Public Defender Board-approved adjustments adding Public Investigator positions using existing appropriation	0	0	0	1.33
Sheriff's Office Board-approved adjustments adding Fleet Services Coordinator position	0	0	0	1.00
Sheriff's Office Board-approved adjustments adding Supervising DNA Criminalist position	203,948	203,948	0	1.00
Sheriff's Office Board-approved adjustments adding Deputy Sheriff positions for Dublin Police Services contract	637,999	637,999	0	3.00
Sheriff's Office Board-approved adjustments adding Deputy Sheriff position for NCRIC services	216,349	216,349	0	1.00
Sheriff's Office technical adjustment to correct FTE error in prior fiscal year	0	0	0	1.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office adjustments for body-worn camera contract with TASER	1,349,410	0	1,349,410	0.00
Sheriff's Office adjustments for body armor, replacement firearms, and ammunition	525,000	0	525,000	0.00
Sheriff's Office adjustments related to inmate medical care contract and housing expenses	3,917,178	0	3,917,178	0.00
Sheriff's Office adjustments for Law Enforcement service and supplies, including Emergency Dispatch	941,320	0	941,320	0.00
Sheriff's Office adjustments to ATIMS/JMS and Dublin Fire service contracts	412,827	0	412,827	0.00
Sheriff's Office Fixed Assets increase to support Dispatch system replacement and Regional Training Center upgrades	907,745	0	907,745	0.00
Sheriff's Office appropriation adjustments resulting from increased tax revenue in Public Protection CSA	(1,230,565)	0	(1,230,565)	0.00
Sheriff's Office revenue adjustments for contracts with Monterey and Sonoma counties	0	(3,839,835)	3,839,835	0.00
Trial Court Funding revenue adjustments	0	(208,823)	208,823	0.00
Increased Public Protection Sales Tax (Prop 172) revenue	0	1,658,309	(1,658,309)	0.00
Public Safety realignment adjustments	(1,690,144)	0	(1,690,144)	0.00
Other miscellaneous adjustments	63,957	75,934	(11,977)	0.00
<b>Subtotal MOE Changes</b>	<b>30,381,490</b>	<b>34,511</b>	<b>30,346,979</b>	<b>9.83</b>
<b>2017-18 MOE Budget</b>	<b>707,107,978</b>	<b>375,469,745</b>	<b>331,638,233</b>	<b>2,714.32</b>

## VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>707,107,978</b>	<b>375,469,745</b>	<b>331,638,233</b>	<b>2,714.32</b>
District Attorney increased revenue from fines and forfeitures	0	1,713,600	(1,713,600)	0.00
Public Defender increased revenue from various grants	0	300,000	(300,000)	0.00
Adjustments for court-appointed attorneys contract	(301,563)	0	(301,563)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff's Office increased revenue from U.S. Marshals Service contract	0	6,006,440	(6,006,440)	0.00
Sheriff's Office Discretionary Services & Supplies Adjustments	(1,517,560)	0	(1,517,560)	0.00
Sheriff's Office Fixed Asset adjustments	(500,000)	0	(500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,319,123)</b>	<b>8,020,040</b>	<b>(10,339,163)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>704,788,855</b>	<b>383,489,785</b>	<b>321,299,070</b>	<b>2,714.32</b>

- Use of Fiscal Management Reward Program savings of \$3,260,837 contributed by the following departments:
  - Probation - \$2,788,000
  - Public Defender - \$472,837

#### Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on a number of services areas, including reduced travel and training for all personnel. Only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for training academies, administrative staff, and sworn personnel in Management Services, Dispatch, and Law Enforcement Services. In Countywide Services, reductions may impact necessary upgrades for computer network infrastructure. Reduced Fixed Assets in the Sheriff's Office will necessitate that various capital projects in Management Services, Countywide Services, and Detentions and Corrections be postponed until funding is made available.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

#### PUBLIC PROTECTION FUNDING CONCERNS/CONSIDERATIONS

Proposition 57, also known as the Public Safety and Rehabilitation Act of 2016, was enacted by California voters in November 2016. It creates a parole consideration process for non-violent State prisoners who have served the full term for their primary criminal offense with the goal of reducing the prison population. Beginning July 1, 2017, eligible parolees will be released to County-administered Post Release Community Supervision, resulting in an increase in caseloads for Probation Departments. While the State has indicated it will provide some funding to support the increased costs that counties will incur as a result of Proposition 57, it is not clear that this funding will be adequate to cover these increased costs.

As a result of State and federal Supreme Court decisions and the enactment of Senate Bills 260 and 261, Public Defender Offices in California are now mandated to review the court proceedings of youth offenders in prison. These youth offenders, who were under the age of 23 at the time of their charged offenses and who are serving at least 15 years to life, will have their cases reviewed to determine the youth's circumstances and characteristics at the time of the offense in order to determine if these individuals should be considered for parole. These new mandates will increase the workload of the Public Defender who is representing many of these individuals and may also increase the District Attorney's workload if further court action is necessary for the youth. The cost of additional attorney hours for this



work may be reimbursed by the State in the future, but the burden will be placed on the County until that is determined.

The proposed federal budget eliminates the U.S. Department of Justice State Criminal Alien Assistance Program (SCAAP), which the Sheriff's Office has been awarded annually. Additionally, the Department of Homeland Security Port Security grant, which the Sheriff's Office has received recently for underwater anti-terrorism response, has also been eliminated from the budget. These funding cuts will negatively impact the County's ability to provide law enforcement services.

State revenues from fines and forfeitures continue to decline, particularly for trial court funding and local public protection efforts. Trial court funding reductions are due to a reallocation of revenues to other jurisdictions based on revised allocation methodology, resulting in decrease in resources available to the County. Due to a drop in collection of traffic fines statewide, mandated victim services programs that are managed by the Districts Attorney's Office may see up to 35 percent reduction in funding in FY 2017-18.

## **MAJOR ACCOMPLISHMENTS IN 2016-2017**

### **DISTRICT ATTORNEY**

- The District Attorney's Office staff of attorneys, inspectors, and administrative professionals handled an extraordinarily heavy workload, reviewing more than 35,000 police reports and successfully charging and prosecuting more than 25,000 new cases, all to the highest ethical and professional standards.
- The District Attorney's Office remained steadfast in their commitment to ensuring justice for crime victims and communities, providing more than 80,000 unique services to crime victims and securing orders of restitution and Victims of Crime Program benefits totaling more than \$10 million.
- The U.S. Department of Justice recognized the District Attorney's leadership in the national effort to combat human trafficking by presenting D.A. O'Malley with a framed photograph of the District Attorney's award-winning billboard and bus shelter public awareness campaign, which was featured in a documentary film produced by the Department of Justice.
- The District Attorney's Office sponsored, authored, and/or supported several bills that were signed into law by Governor Jerry Brown. Among them were:
  - SB 420 - Amended the Penal Code section on prostitution to create specific distinctions and penalties for purchasers of commercial sex from adults, purchasers of sex from minors, and adults offering to engage in sex with a purchaser;
  - AB 2498 - Allows victims of human trafficking the ability to shield their names, addresses, and images (and those of their immediate family) from public records;
  - AB 1276 - Allows young victims of human trafficking to testify in criminal proceedings against their perpetrator via closed circuit television;
  - AB 2499 - Gives sexual assault victims the ability to track the processing of their sex assault kit (SAK) while it is being analyzed by the crime lab via secure, electronic process; and
  - SB 465 - Increases oversight in building construction in the wake of the 2015 Berkeley Balcony collapse tragedy.
- The District Attorney's Consumer and Environmental Division had a stellar 2016 protecting consumers and the environment, securing a \$14 million settlement from BP for storage tank violations, a \$9.86

million settlement from O'Reilly Auto Parts for mishandling of hazardous waste, an \$8.5 million settlement from Wells Fargo for privacy violations, and a \$1 million settlement from My Pillow for false advertising.

- On August 7, 2016, the American Bar Association (ABA) awarded District Attorney Nancy O'Malley with the 2016 Margaret Brent Women Lawyers Achievement Award. This award recognizes and celebrates the accomplishments of women lawyers who have excelled in their field and have paved the way to success for other women lawyers. Past recipients of this award include U.S. Supreme Court Justices Sandra Day O'Connor and Ruth Bader Ginsburg and former U.S. Senator and Secretary of State Hillary Clinton. D.A. O'Malley is the first and only District Attorney in the nation ever to receive this prestigious award from the ABA.

#### **FIRE DEPARTMENT**

- The Alameda County Fire Department (ACFD) responded to 40,814 incidents across the Department's service area.
- Alameda County Regional Emergency Communications Center (ACRECC) processed 280,065 emergency calls and coordinated 968 mutual aid requests for 42 Fire and Rescue incidents.
- In collaboration with the Community Development Agency (CDA) and General Services Agency (GSA), facilitated the construction of Fire Station 23, with projected move-in scheduled for May 2017.
- Adopted the 2016 Fire Code for the unincorporated area of the County and all ACFD contract agencies.
- Assisted contract cities and County GSA with the development of hazard mitigation plans.
- Successfully completed 2016 Fire Recruit Academy.
- Initiated the Standard of Coverage Study.
- Hosted the 2016 Urban Shield Red Area Command.
- Coordinated the 2016 Alameda County Combined Charities Campaign.

#### **PROBATION DEPARTMENT**

##### **Juvenile Facilities (Juvenile Hall/Camp Wilmont Sweeney):**

- Hosted the 6th Annual Resource Fair, which is a collaborative effort between the Probation Department, Behavior Health Care Services, Health Care Services Agency, Alameda County Office of Education, and the Public Health Department. The purpose of the Resource Fair is to expose youth to the variety of services available to them in the community with the goal of connecting them to people who are able to support them on their journey to success.
- The Rites of Passage program, which highlights the strengths of the boys in the maximum security units while educating them on how to apply positive decision-making techniques to their everyday lives, held their graduation in December 2016. The program provides workshops that are designed to help improve life skills, social competence, and provide the tools for mitigating high-risk behaviors.
- Renovated Unit 9 into a recreation center to have an area where youth with good behavior can participate in different games and activities, and that can also be used for special visits to help promote family unification.

- Continued the Student Extended Education Program (S.E.E.P.), a pilot program within Juvenile Hall that provides additional educational services to the high school graduates currently in custody. This program allows students to receive life, career, and college readiness guidance through training with knowledgeable and experienced professionals. Youth are allowed to enroll in online college courses to earn college credits.
- Twenty-three youth graduated high school from the Alameda County Office of Education Butler Academic Program.
- Seventeen youth graduated from high school in the Camp Sweeney Academic Program.
- Increased employment for Camp youth through programs provided by The Youth Employment Partnership, La Familia Counseling Service, and Elevating Souciety dba Souciety.
- Hosted Camp Sweeney's Second Annual Open House, which allows the department to honor collaborative partners.
- Sixteen youth participated in the Arts Showcase sponsored by Juvenile Hall and Community-Based Organizations.
- Youth, staff, and volunteers built 10 planter boxes on the blacktop of the recreational area of Juvenile Hall.
- Twenty-four Camp Sweeney youth participated in Freedom School, a national literacy program with roots in the civil rights movement.
- Twenty youth participated in Camp Sweeney's Second Annual Athletics Banquet.
- Twelve youth participated in Camp Sweeney's annual 15-mile hike, and 23 youth participated in a Blue Water Sailing program.
- Twelve youth participated in the Giving Back Media Project and six youth participated in media training at Overcomers with Hope (OWH) Studios.
- Sixteen youth participated in Making Proud Choices!, an eight-module evidence-based, safer-sex approach to teen pregnancy and sexually-transmitted disease prevention.

**Juvenile Field Services:**

- Assembly Bill 403 legislation enacted a comprehensive reform of the foster care system, allowing foster youth to grow up in permanent supportive homes and to become self-sufficient, successful adults. Juvenile Field Services placed their first probation youth in the summer of 2016, well ahead of the State-mandated deadline of January 1, 2018.
- Procured \$1 million in employment services for probation youth across Alameda County with the following agencies: Berkeley Youth Alternatives, Inc., Elevating Souciety (dba Souciety), La Familia Counseling Service, Mentoring in Medicine & Science Inc., and The Youth Employment Partnership. To date, 166 youth are working or are engaged in related work services.
- Collaborated with the Blue Water Foundation on two sailing events for girls on probation.

**Adult Field Services:**

- Increased the number of clients who participate in Assembly Bill 109 (AB 109)-funded services. For employment, 1,029 were referred to services while 509 enrolled or were assessed (61% increase from prior year). Of that total, 316 received subsidized employment and 144 of those were able to retain

employment for 30 days (74% increase from prior year). For housing, the total served was 451, an increase of 38% from the prior year. Substance use disorder treatment services increased by 64% with 439 unique clients served in several categories, with narcotics treatment programs involving dosing and counseling seeing the highest increase at 104 clients, over double the number from the prior year.

- Completed the procurement process for 10 new AB 109 community/client services: Community Capacity Fund Phase 1 and 2, Community Capacity Fund technical assistance, and direct service grants.
- Expanded the amount of staff participating in Integrated Behavioral Intervention Strategies (IBIS).
- Created a provider portal to accurately track client referrals and subsequent progress.
- Identified a case management system and a new validated risk/needs assessment tool.

#### **PUBLIC DEFENDER**

- Funded by a \$400,000 two-year grant from the U.S. Department of Justice, the Public Defender's Office implemented a program allowing representation of clients at arraignment, primarily in Hayward and Oakland.
- Since Proposition 47 passed in November 2014, reducing most drug possession crimes and thefts of property valued under \$950 to misdemeanors, the Public Defender's Office has filed more than 3,886 petitions and applications through 2016, 81% of which have been granted. Funded by the California Endowment, a Proposition 47-supported staff position and an attorney are dedicated to focus on this work of serving thousands of eligible people in the community.
- Through Clean Slate, 1,758 motions with a 94% success rate were filed in 2016, helping clients to improve their lives by removing barriers to employment and housing. The Public Defender's Office continues to improve Clean Slate services for clients by collaborating with East Bay Community Law Center, Building Opportunities for Self-Sufficiency, and Housing and Economic Rights Advocates to provide holistic legal assistance to residents, further assisting clients with successful re-entry into their communities.
- Through the Immigration Representation Initiative, the first project of its kind outside of New York, clients were represented in immigration matters, including deportation proceedings. The Public Defender's immigration attorney provided immigration advice to public defenders representing noncitizens in criminal proceedings in approximately 900 cases, bringing the cumulative total to 2,600 since the program's inception.
- Public Defender Social Workers assisted attorneys in assessing the needs of clients and providing referrals to services in lieu of incarceration to the realigned population, serving over 200 clients in need of substance abuse treatment, mental health services, and educational opportunities.
- Learn Your Rights In California (L.Y.R.I.C.), an empowerment project designed to educate teens about their constitutional rights, was further expanded. Since the beginning of the program, more than 3,800 students at high schools in Alameda County have been successfully educated.
- The Public Defender served nearly 350 clients in the Homeless and Caring Court, an alternative to the traditional criminal justice court.
- High-risk parolees were represented in the Parole Re-entry Court, helping them with housing, employment, educational, and drug treatment needs.

- In the Juvenile Girls Court, the Public Defender represented young women, addressing their trauma, healing, and empowerment through comprehensive case plans that address each young woman's unique challenges.
- In conjunction with Alameda County Supervisor Nate Miley, the Public Defender hosted the Oakland Community Block Party for clients and others who are facing barriers to employment and are in need of family and other support services.
- Attorneys and staff collected and donated books, magazines, baby clothes, and hygiene kits to Santa Rita Jail inmates.
- In collaboration with the Probation Department and the Public Defenders Association, Alameda County Public Defenders served a holiday pizza dinner to youth in custody at Juvenile Hall.

#### **SHERIFF'S OFFICE**

- The Auditor's Panel from the American Correctional Association presented its preliminary findings for its accreditation audit of Santa Rita Jail (SRJ). SRJ scored very well in all aspects, and the audit was a great success. The resulting score of 99.5% will stand as evidence of the SRJ staff's commitment to excellence.
- The Santa Rita Jail underwent the very rigorous Prison Rape Elimination Act (PREA) audit, which is federally required every three years and is conducted by Department of Justice certified auditors. The facility passed the audit with overwhelming success. The successful outcome of the PREA audit is a testament to our line staff and the tremendous work of the compliance unit.
- The official ribbon cutting ceremony of the Sandy Turner Education Center-II on the SRJ facility grounds took place. The building showcases the culmination of over five years of diligent work by dedicated Alameda County Sheriff's Office (ACSO) staff and will allow for updated and additional educational spaces to greatly enhance efforts to help willing inmates as they pursue successful re-entry into the community.
- The Santa Rita Jail became partners with Five Keys, comprehensive educational program aimed at providing incarcerated individuals with educational opportunities, including obtaining a high school equivalency diploma. Five Keys staff currently provides, on average, over 50 classes per academic day to inmates. Five Keys also provides many classes aimed at substance abuse recovery, family and parenting education, and life skills.
- The SRJ completed the transition from Corizon Health Services to California Forensics Medical Group (CFMG) for adult inmate medical care. The transition was nearly seamless, as many of the former Corizon employees accepted positions with CFMG. Corizon worked very diligently at making the transition to CFMG easy by providing transparency around medical practices and policies within the facility.
- At the Glenn E. Dyer Detention Facility (GEDDF), work began to convert two seldom-used non-contact interview rooms into contact interview rooms to accommodate an increasing demand for contact interviews by federal public defenders.
- The Inmate Services Unit held its Annual Re-Entry Expo in the SRJ Transition Center/Gymnasium. Inmates attending received information about a variety of services, programs, and employment opportunities available to them upon release from custody. There were 72 agencies and 417 inmates in attendance at this event, 81 inmates of whom were within 35 days of their release date.

- The Maximizing Opportunities for Mothers to Succeed (MOMS) program upgraded from a 10-unit complex to a 20-unit complex with the Oakland Housing Authority. This upgrade will help progress the nationally recognized MOMS Program from a pilot program into the MOMS, DADS, and Families Program. Our Youth and Family Services Bureau (YFSB) staff has joined MOMS to provide case management.
- The inmate tablet program continues to expand with tablets now deployed in seven housing units.
- The County of Alameda Board of Supervisors approved funding from the Board of State and Community Corrections (BSCC) in the amount of \$54,340,000 for the construction of a new Health Program Services Unit at the Santa Rita Jail. The proposed building, to be located between Housing Units 23 and 24, will contain approximately 40,000 square feet of program and treatment space. This construction will provide a larger, fully modernized Women's Health Clinic as well as a modern medical treatment area, which will reduce wait times for inmates in need of medical treatment. It will also include a mental health treatment area, conducive to modern mental health treatment and practices. Counseling areas will also be provided for crisis intervention, suicide intervention, and reduction of recidivism.
- The 10<sup>th</sup> Annual Urban Shield Training Exercise was held this year supported by Urban Area Security Initiative (UASI) funding. The event trained over 6,000 national and international first responders, homeland security officials, emergency management officials, private and non-governmental partners, and other personnel to perform key tasks required in any large-scale disaster.
- The Office of Homeland Security and Emergency Services (OHSES) continued progress on AC Alert, the County's Unified Mass Notification System, a regional system that provides unified mass communication in the event of a major disaster. AC Alert is 100 percent funded by the UASI grants through mid-2017, with the likely continuance of additional UASI funding. Nine cities have signed a Memorandum of Agreement (MOA) to participate in the AC Alert. At least two more cities are likely to sign the MOA in 2017.
- The Sheriff's Office was awarded \$5,572,378 from the Bay Area UASI Regional Training and Exercise Program. These grant funds included \$2.039 million for multidisciplinary training provided to the 12 counties in the UASI footprint and \$1.5 million to support the Urban Shield full scale exercise. The UASI Training & Exercise Program has provided over 780 courses and trained 20,954 program participants.
- The Alameda County Coroner's Bureau responded to a location known as the Ghost Ship Collective, a warehouse at 1305 31st Avenue in Oakland, for a report of an overnight fire with multiple fatalities. Working together with first responder partners from the Oakland Fire Department and the Bureau of Alcohol, Tobacco, and Firearms, 36 bodies were recovered from the scene over four days safely and without injury to staff and were all later positively identified, autopsied, and returned to their families. The recovery effort was aided by the deployment of our new 28 capacity refrigerated trailer that was purchased with UASI grant funding. The training received at OES during table top emergency preparedness exercises, as well as Urban Shield, can directly be attributed to the success of the operation.
- The Crime Lab assisted seven police agencies with the processing of 15 crime scenes and vehicle examinations. The Leica 3-D laser scanner was deployed for seven of those scenes. The new Leica P40 laser scanner was deployed during this period for the first time, allowing scans to be completed more than three times faster while increasing resolution 20-fold.

- The Crime Lab staff continued to engage with local community groups. Those activities included a presentation for students at Arroyo High School regarding career opportunities in forensic science; and tours of the Crime Lab facility for various groups including students from Oakland Civicorps, Sheriff's Service Cadets, Sheriff's Office, Pleasanton and Livermore Police Department Explorers, and criminal justice students from Carrington College.
- The Crime Lab had continued success with the Rapid DNA Service (RADS) program, which is 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.
- In 2016, the Sheriff's Office Explorers Program had 90 participants. They received weekly training from two deputies on various public safety protocols, toured the jails, ran through the ACSO confidence course, and participated in shooting and driving simulations.
- Within the Management Services Division, 14 Sheriff's Service Cadets were hired, 12 of whom successfully completed the Explorer Program. The Sheriff's Service Cadet position was created as a law enforcement apprenticeship program that offers a wide variety of entry-level support and paraprofessional work assignments to young adults between the ages of 18 and 21. This program provides qualified men and women who live in communities with the highest crime rates and highest unemployment rates in Alameda County the chance to experience the challenges and personal rewards of a career in law enforcement.
- The Regional Training Center (RTC) conducted the Blue Courage Train-the-Trainer Program, a revolutionary 16-hour training course developed for Peace Officer Standards and Training (POST) certification and future delivery to ACSO and outside agencies. This training focuses on restoring honor to the profession of law enforcement and reinforcing the guardian mentality.
- RTC also conducted the 2016 Sheriff's Challenge, marking the 10th anniversary. This event, which included 34 participants and over 160 attendees, tests the strength and agility of sworn staff vital to officer safety.
- The Internal Affairs Unit successfully acquired and implemented BlueTeam, a software that allows officers and supervisors to enter and manage use of force incidents. This program helps ensure integrity and ethics by initiating, investigating, and concluding investigations of alleged personnel misconduct in a timely and expedient manner.
- The Explosive Ordnance Disposal Patrol K9 units hired five new handlers and took delivery of a new X-ray system that will assist in rapid threat assessment. This new technology reduces X-ray processing time by as much as 90 percent.
- Within the Eden Township Division, the Deputy Sheriffs' Activities League (DSAL) Youth Soccer League coaches established a Soccer Clinic Afterschool Program at four different schools in the Ashland and Hayward areas.
- The DSAL food systems social enterprise, Dig Deep Farms, held a groundbreaking ceremony for a food hub designed to assist local entrepreneurs with packaging and production.
- DSAL's Eden Night Live was held assisted by DSAL and members of the Crime Prevention Unit (CPU) in a blighted area near the Hayward and Castro Valley border. This event provided space for local

vendors to sell their small business commodities and provided recreation activities and entertainment.

- CPU Deputies continued to provide physical education to the students at the Brenkwitz Continuation High School, which shares a campus with the Hayward Adult School, where students can earn school credits towards their high school diploma. The success of this program has enhanced the relationship between the Brenkwitz/Hayward Adult School and ACSO.
- DSAL hosted its first USA Boxing sanctioned event at the Hayward Adult School. There was a total of 15 bouts, which were attended by over 400 people.
- The “Talk with a Cop” continued to be a valuable resource that allowed more than 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.
- 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.
- The DUI/Cover Unit conducted a driving under the influence checkpoint. A total of 502 vehicles passed through the checkpoint, five people were arrested for driving under the influence, seven vehicles were towed, and 28 drivers were issued a citation for traffic infractions. During the Labor Day weekend, the DUI/Cover Unit participated in an “Avoid the 21” campaign. Over two days, 23 people were arrested for driving under the influence and 16 vehicles were towed.
- The Gang Suppression Unit conducted 176 felony arrests and 362 misdemeanor arrests. This unit is pivotal in bridging the gap between Patrol and Investigations.
- Within the Law Enforcement Services Division, Emergency Services Dispatch (ESD) Supervisor Allenna Wiggins and ESD Manager Brenda Bruner received the Emergency Number Professional (ENP) certification through the National Emergency Number Association. They are authorized to use the prestigious letters after their name to represent their certification and expertise in Public Safety Communications. The Alameda County Sheriff’s Office Emergency Services Dispatch Center has two out of three ENP certified Emergency Services Dispatchers in all of Alameda County.
- Through Crisis Intervention Training, AC Transit Police Services Unit and Transit Crimes Unit (TCU) deputies were introduced to the Multiple Disciplinary Forensic Team, a coalition of Alameda County law enforcement agencies, Deputy Public Defenders, Deputy District Attorneys, Alameda County Behavioral Health Care, and allied service providers. These meetings promote a collaborative effort to steer local subjects who are arrested regularly to mental health treatment.
- The Alameda County Narcotics Task Force (ACNTF) conducted 120 operations, served 132 search warrants/probation searches, and seized in excess of \$586,310 in cash and narcotic seizures valued at \$41,586,516. They also seized 54 firearms, effected 110 arrests, and completed 61 investigations.
- The Sexual Assault Felony Enforcement (SAFE) Task Force conducted 43 surveillances, issued/obtained 65 warrants, conducted 60 arrests, 118 probation/parole searches, and 718 compliance checks.
- The Transit Crimes Unit (TCU) participated in the 10th annual “Operation Cross Country,” an anti-human trafficking operation, with members of the Oakland Police Department and the Federal Bureau of Investigation (FBI). During the three-day operation, 51 subjects were arrested for prostitution-



related offenses, four victims of human trafficking were rescued, and one suspect was arrested for human trafficking.

- The Airport Police Services Insider Threat Task Force intercepted \$1,058,348 in asset forfeiture cash seizures and narcotic seizures with a total street value of \$1,406,711.
- Dublin Police Services (DPS) Special Investigations Unit, Detective Unit, Alameda County Sheriff's Office, ACNTF, FBI, and other outside agencies served six simultaneous search warrants in the cities of Dublin, San Leandro, Oakland, San Mateo, and Hayward in combating human trafficking.
- DPS 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. DPS accepted 617 pounds from more than 100 citizens during the event.
- DPS participated in the National Night Out event, along with over 1,700 residents in 23 neighborhoods. A total of 25 residents coordinated individual "Block Parties" throughout the city, which were attended by DPS personnel as well as the City Manager and members of the City Council.
- DPS facilitated the Drug Abuse Resistance Education (DARE) program to Dublin 5th graders and had 1,130 graduates.
- The Sheriff's Office completed the 2014-2016 Strategic Plan in December 2016. During the planning sessions, staff discussed the 61 emerging trends identified from the 24-month and 30-month meetings. Each item was discussed and staff members identified three to four action items that ACSO is in the process of doing to address those 61 emerging trends. There were a total of 43 attendees representing all agency ranks and civilian positions.

Public Protection	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	451,031,161	478,966,394	471,586,946	490,619,779	490,619,779	19,032,833	0
Services & Supplies	219,058,176	221,947,540	212,133,626	224,277,623	222,458,500	10,324,874	(1,819,123)
Other Charges	6,228,531	6,487,840	6,496,331	6,496,331	6,496,331	0	0
Fixed Assets	4,188,717	4,091,438	1,705,995	2,613,740	2,113,740	407,745	(500,000)
Intra-Fund Transfer	(25,399,992)	(14,833,175)	(15,196,410)	(16,899,495)	(16,899,495)	(1,703,085)	0
Other Financing Uses	5,491,093	1,834,582	0	0	0	0	0
<b>Net Appropriation</b>	660,597,686	698,494,618	676,726,488	707,107,978	704,788,855	28,062,367	(2,319,123)
<b>Financing</b>							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	356,602,170	381,731,353	375,435,234	375,469,745	383,489,785	8,054,551	8,020,040
<b>Total Financing</b>	356,602,170	381,731,353	375,435,234	375,469,745	383,489,785	8,054,551	8,020,040
<b>Net County Cost</b>	303,995,516	316,763,265	301,291,254	331,638,233	321,299,070	20,007,816	(10,339,163)
FTE - Mgmt	NA	NA	631.08	637.91	637.91	6.83	0.00
FTE - Non Mgmt	NA	NA	2,073.41	2,076.41	2,076.41	3.00	0.00
<b>Total FTE</b>	NA	NA	2,704.49	2,714.32	2,714.32	9.83	0.00
Authorized - Mgmt	NA	NA	818	821	821	3	0
Authorized - Non Mgmt	NA	NA	2,712	2,741	2,741	29	0
<b>Total Authorized</b>	NA	NA	3,530	3,562	3,562	32	0

**TOTAL FUNDING BY SOURCE**

Total Funding by Source	2016 - 17 Budget	Percent	2017 - 18 Budget	Percent
Other Taxes	\$10,451,650	1.5%	\$10,451,650	1.5%
Licenses, Permits & Franchises	\$1,418,505	0.2%	\$1,518,505	0.2%
Fines, Forfeits & Penalties	\$9,601,658	1.4%	\$10,023,397	1.4%
Use of Money & Property	\$138,354	0.0%	\$138,354	0.0%
State Aid	\$246,493,097	36.4%	\$251,416,784	35.7%
Aid from Federal Govt.	\$20,914,828	3.1%	\$20,220,398	2.9%
Aid from Local Govt. Agencies	\$0	0.0%	\$90,000	0.0%
Charges for Services	\$80,327,398	11.9%	\$83,229,851	11.8%
Other Revenues	\$6,089,744	0.9%	\$6,400,846	0.9%
Subtotal	\$375,435,234	55.5%	\$383,489,785	54.4%
County Funded Gap	\$301,291,254	44.5%	\$321,299,070	45.6%
TOTAL	\$676,726,488	100.0%	\$704,788,855	100.0%

**DEPARTMENTS INCLUDED:**

District Attorney  
 Fire Department – not included in Public Protection budget  
 Information Technology Department (Criminal Justice Information System Realignment)  
 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	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	72,782,690	74,859,947	0	0.0%	74,859,947	2,077,257	2.9%
Revenue	14,070,911	13,289,892	1,713,600	12.9%	15,003,492	932,581	6.6%
<b>Net</b>	<b>58,711,779</b>	<b>61,570,055</b>	<b>(1,713,600)</b>	<b>(2.8%)</b>	<b>59,856,455</b>	<b>1,144,676</b>	<b>1.9%</b>
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%
<b>Total FTE</b>	<b>326.04</b>	<b>326.04</b>	<b>0.00</b>	<b>0.00%</b>	<b>326.04</b>	<b>0.00</b>	<b>0.0%</b>

**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**

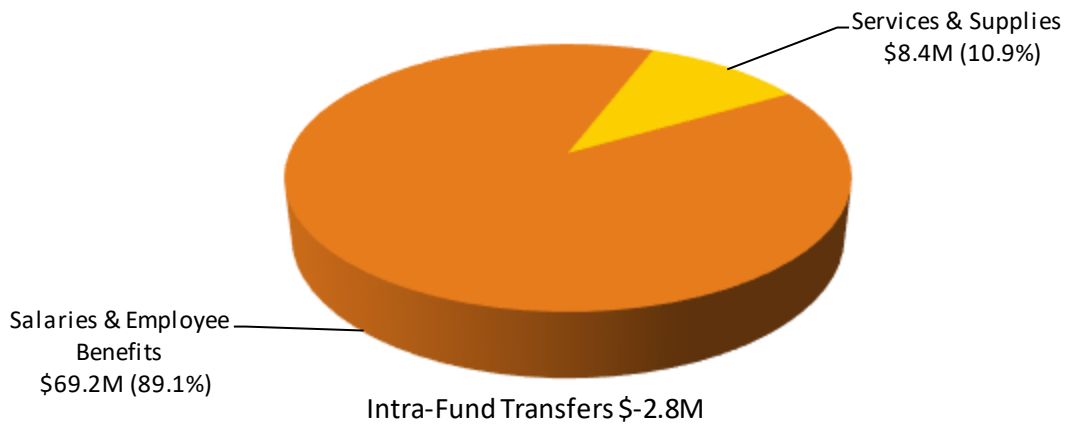
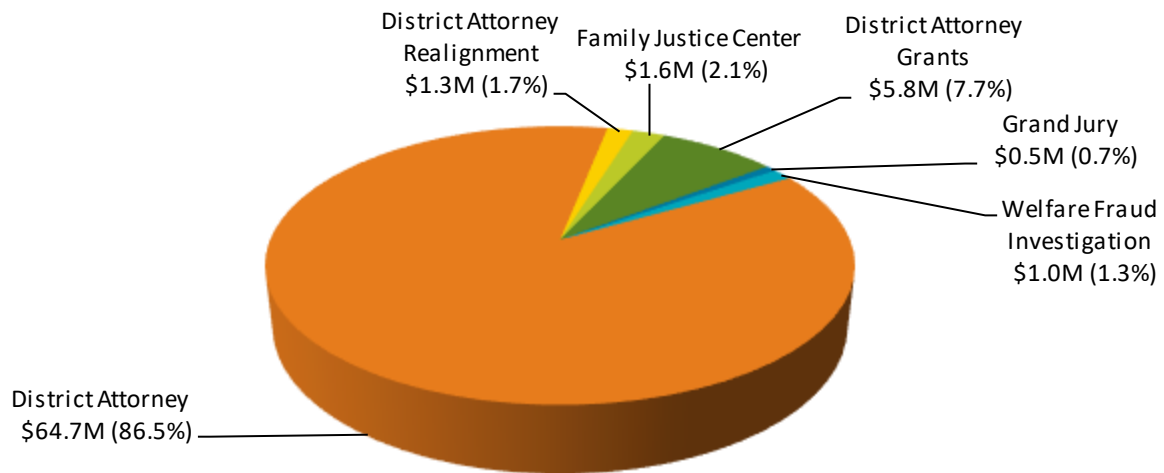
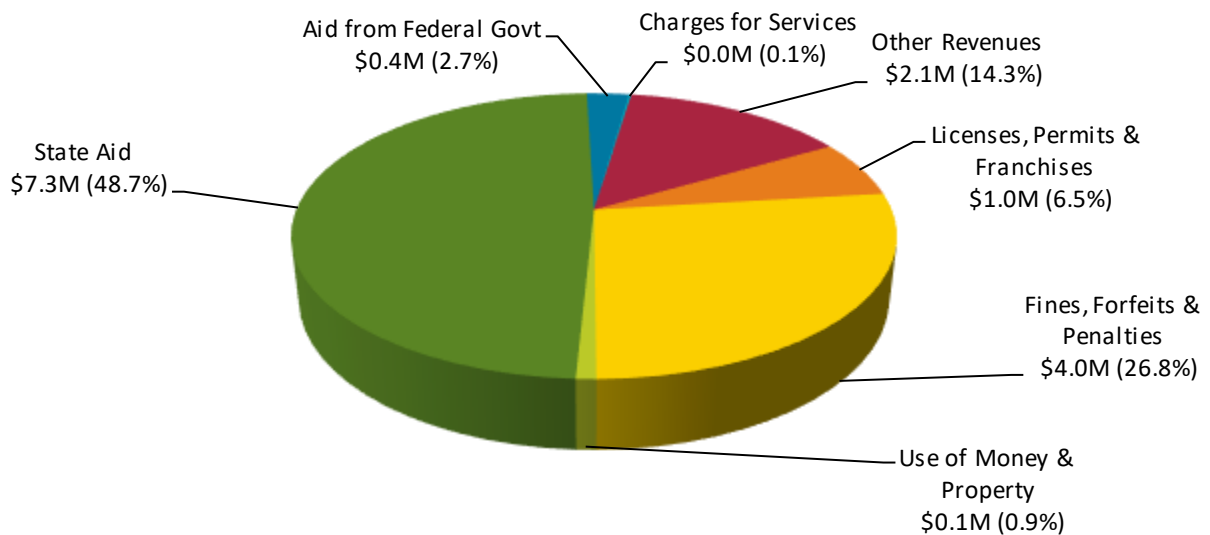
The Alameda County District Attorney's Office reviews, charges, and prosecutes criminal violations of the laws of California. In addition, the District Attorney's Office:

- 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 mandated by the California Constitution to notify all crime victims of their rights and ensure that those rights are upheld and enforced;
- Is the only agency authorized by law to serve and advocate for all crime victims; 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. In 2016 alone, 14,157 clients passed through its doors. ACFJC has developed several empowerment programs for survivors, including STEP-UP (Survivor Training Empowerment Program - Utilizing your Potential) and STEP-UP 2 Work. 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.
- 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 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 Truancy Unit works closely with school districts and parents/guardians to improve student attendance.
- 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 Employment Programs, the Earl Warren Fellowships, and the Mary C. Warren Fellowship.
- 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.

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 326.04 full-time equivalent positions and a net county cost of \$59,856,455. The budget includes an increase of \$1,144,676 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>72,782,690</b>	<b>14,070,911</b>	<b>58,711,779</b>	<b>326.04</b>
Salary & Benefit adjustments	1,467,039	0	1,467,039	0.00
Internal Service Fund adjustments	149,604	0	149,604	0.00
Mid-year Board-approved adjustment for CalOES Elder Abuse (XE) program grant	200,000	200,000	0	0.00
Increase in vehicle license fees for AB 767 vehicle theft programs	0	100,000	(100,000)	0.00
Increase in miscellaneous State aid	0	79,208	(79,208)	0.00
Reduced statutory penalties due to absence of pending litigation	0	(1,000,000)	1,000,000	0.00
Reduced Restitution and other revenue	0	(208,284)	208,284	0.00
Intra-Fund Transfer adjustments	201,458	0	201,458	0.00
Alignment of grant appropriations and revenue	48,057	48,057	0	0.00
Discretionary Services & Supplies adjustments	11,099	0	11,099	0.00
<b>Subtotal MOE Changes</b>	<b>2,077,257</b>	<b>(781,019)</b>	<b>2,858,276</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>74,859,947</b>	<b>13,289,892</b>	<b>61,570,055</b>	<b>326.04</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>74,859,947</b>	<b>13,289,892</b>	<b>61,570,055</b>	<b>326.04</b>
Increased revenue from fines and forfeitures	0	1,713,600	(1,713,600)	0.00
<b>Subtotal VBB Changes</b>	<b>0</b>	<b>1,713,600</b>	<b>(1,713,600)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>74,859,947</b>	<b>15,003,492</b>	<b>59,856,455</b>	<b>326.04</b>

**MAJOR SERVICE AREAS****CRIMINAL PROSECUTION**

The District Attorney's Office is responsible for prosecuting crimes committed in Alameda County. These include all felonies and misdemeanor crimes. The District Attorney is also responsible for initiating criminal or civil proceedings to enforce laws designed to protect consumers, workers, and the environment.

The District Attorney's Goals and Objectives for 2017-18:

- To ensure, protect, and promote public safety in Alameda County with the highest standards of excellence, professionalism, and integrity and to outreach and educate the community on issues involving public safety;
- To provide the highest level of services to all victims of crime, regardless of whether or not the crime is solved and/or charged, and to outreach to unserved and underserved populations to ensure protection, awareness, and access to justice;
- To reduce recidivism and create opportunities for Realigned individuals through collaborative engagement and strategic partnerships with other County departments and community-based organizations;
- To increase referrals and participation in Programs Improving Public Safety (PES) pre-charging diversion programs;
- To implement Early Intervention Courts (D.A. created) that identify the needs of at-risk individuals, linking them to services as an alternative to the penal system;
- To expand partnership with County Behavioral Health to increase access to Mental Health Court in North County and create a Mental Health Court for South and East County;
- To expand and build victim empowerment and job training programs at the Family Justice Center, including STEP-UP and STEP-UP 2 Work;
- To engage community members and pursue opportunities to develop a second Family Justice Center in Southern Alameda County;
- To create and convene a multi-level, countywide task force called "Alameda County United Against Human Trafficking," comprised of various County agencies, community service providers, business owners, educators, labor unions, law enforcement officials, and victim advocates to expand safety programming and provide short- and long-term housing opportunities, education, job training, counseling, and support for commercially sexually exploited youth and victims of labor trafficking;
- To develop and expand an Animal Cruelty Task Force in partnership with local veterinarians, animal shelters, and law enforcement/animal control officers; and
- To improve our capacity to efficiently receive, access, store, and share all forms of criminal discovery and digital evidence.

**Workload Measures:**

- 37,685 Police reports reviewed for charging.
- 7,855 Defendants charged with felonies.

- 18,618 Defendants charged with misdemeanors.
- 133 Jury trials conducted.

### **VICTIM-WITNESS DIVISION**

Created in 1974, the Alameda County District Attorney's Office was the first District Attorneys' Office in the nation to staff its own Victim-Witness Assistance Division. The Division is comprised of two units: the Victim Consultant Unit and the Claims Unit. Victim Consultants personally assist crime victims throughout the court process, including notifying victims of the status and disposition of court cases; explaining the court process; providing psychosocial support, including court accompaniment; 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 courthouse 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:**

- 12,985 Victims of crime and family members received services through the D.A. Victim-Witness Division.
- 88,879 Unique services provided.
- 2,458 Clients received assistance filing a Victims of Crime Program (VOC) application for benefits.
- Dollar amount of VOC benefits secured for crime victims in Alameda County: \$2,347,039.
- Dollar amount of restitution orders secured for crime victims: \$9,449,096.

### **INSPECTORS DIVISION**

The District Attorney's Inspectors Division is staffed by 67 sworn California Peace Officers known as Inspectors. 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 D.A. 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 involving 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. A portion of the Inspectors Division works closely with Deputy District Attorneys to prepare cases for prosecution. They conduct witness 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 laws, public assistance fraud, insurance fraud including workers' compensation, real estate, auto, annuity, health care, and worker's rights.

#### **Workload Measures:**

- 1,761 Interviews conducted of crime victims and witnesses to crime.
- 1,056 Victims and witnesses safely transported to court.



- 2,571 witnesses personally served with subpoenas to appear in court.
- 857 original investigations opened.

**Budget Units Included:**

10000_230100_00000 District Attorney	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	57,268,255	60,747,794	56,945,556	58,165,002	58,165,002	1,219,446	0
Services & Supplies	6,816,063	6,694,496	7,009,798	7,337,927	7,337,927	328,129	0
Fixed Assets	0	54,153	0	0	0	0	0
Intra-Fund Transfer	(893,029)	(896,331)	(987,272)	(785,814)	(785,814)	201,458	0
Other Financing Uses	672,412	184,032	0	0	0	0	0
<b>Net Appropriation</b>	63,863,701	66,784,143	62,968,082	64,717,115	64,717,115	1,749,033	0
<b>Financing</b>							
Revenue	8,097,948	11,801,519	7,801,135	6,843,138	8,556,738	755,603	1,713,600
<b>Total Financing</b>	8,097,948	11,801,519	7,801,135	6,843,138	8,556,738	755,603	1,713,600
<b>Net County Cost</b>	55,765,753	54,982,624	55,166,947	57,873,977	56,160,377	993,430	(1,713,600)
FTE - Mgmt	NA	NA	228.58	227.58	227.58	(1.00)	0.00
FTE - Non Mgmt	NA	NA	77.72	77.72	77.72	0.00	0.00
<b>Total FTE</b>	NA	NA	306.30	305.30	305.30	(1.00)	0.00
Authorized - Mgmt	NA	NA	315	313	313	(2)	0
Authorized - Non Mgmt	NA	NA	155	156	156	1	0
<b>Total Authorized</b>	NA	NA	470	469	469	(1)	0

10000_230150_00000 District Attorney Realignment	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,487,765	1,530,324	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,487,765	1,530,324	1,250,000	1,250,000	1,250,000	0	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	1,487,765	1,530,324	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_230200_00000 Family Justice Center	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	623,370	829,500	884,776	1,040,588	1,040,588	155,812	0
Services & Supplies	465,954	505,366	689,819	566,631	566,631	(123,188)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	1,089,324	1,334,866	1,574,595	1,607,219	1,607,219	32,624	0
<b>Financing</b>							
Revenue	545,341	612,546	740,673	669,594	669,594	(71,079)	0
<b>Total Financing</b>	545,341	612,546	740,673	669,594	669,594	(71,079)	0
<b>Net County Cost</b>	543,983	722,321	833,922	937,625	937,625	103,703	0
FTE - Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
FTE - Non Mgmt	NA	NA	3.66	3.66	3.66	0.00	0.00
<b>Total FTE</b>	NA	NA	7.66	8.66	8.66	1.00	0.00
Authorized - Mgmt	NA	NA	5	6	6	1	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
<b>Total Authorized</b>	NA	NA	16	17	17	1	0

10000_230905_00000 District Attorney Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	5,098,444	5,419,449	5,265,882	5,760,191	5,760,191	494,309	0
Services & Supplies	794,374	538,992	263,221	16,969	16,969	(246,252)	0
Fixed Assets	0	0	0	0	0	0	0
<b>Net Appropriation</b>	5,892,818	5,958,441	5,529,103	5,777,160	5,777,160	248,057	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	5,371,994	5,651,133	5,529,103	5,777,160	5,777,160	248,057	0
<b>Total Financing</b>	5,371,994	5,651,133	5,529,103	5,777,160	5,777,160	248,057	0
<b>Net County Cost</b>	520,824	307,308	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	394,955	398,581	406,516	410,440	410,440	3,924	0
Services & Supplies	112,129	104,129	115,250	117,236	117,236	1,986	0
<b>Net Appropriation</b>	507,084	502,711	521,766	527,676	527,676	5,910	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	507,084	502,711	521,766	527,676	527,676	5,910	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	1,936,445	1,995,158	2,522,633	2,589,971	2,589,971	67,338	0
Services & Supplies	285,097	296,378	416,511	390,806	390,806	(25,705)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	0	0
<b>Net Appropriation</b>	221,542	291,536	939,144	980,777	980,777	41,633	0
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	221,542	291,536	939,144	980,777	980,777	41,633	0
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
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	13	13	13	0	0

**FIRE DEPARTMENT**

*David Rocha*  
*Fire Chief*

**Financial Summary**

Fire Department	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	133,878,346	138,049,140	0	0.0%	138,049,140	4,170,794	3.1%
Property Tax	31,778,709	34,701,605	0	0.0%	34,701,605	2,922,896	9.2%
AFB	4,860,574	3,276,252	0	0.0%	3,276,252	(1,584,322)	-32.6%
Revenue	97,239,063	100,071,283	0	0.0%	100,071,283	2,832,220	2.9%
<b>Net</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
FTE - Mgmt	56.00	56.00	0.00	0.00%	56.00	0.00	0.0%
FTE - Non Mgmt	448.42	449.42	0.00	0.00%	449.42	1.00	0.2%
<b>Total FTE</b>	<b>504.42</b>	<b>505.42</b>	<b>0.00</b>	<b>0.00%</b>	<b>505.42</b>	<b>1.00</b>	<b>0.2%</b>

**MISSION STATEMENT**

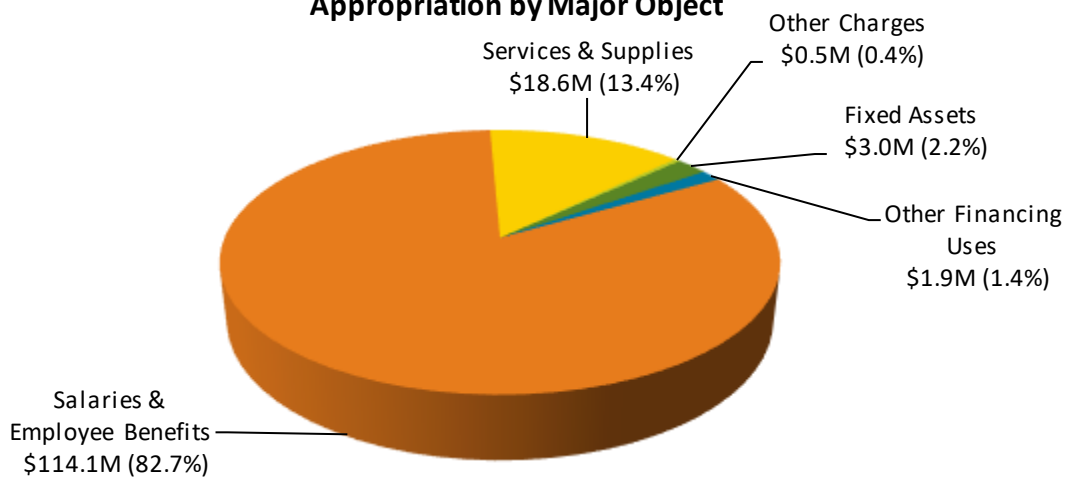
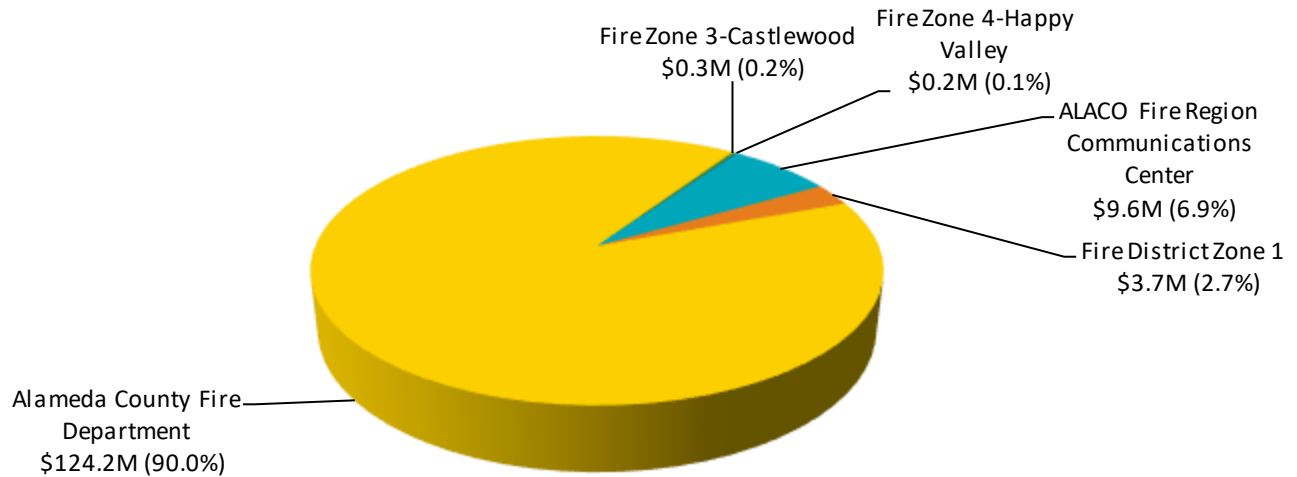
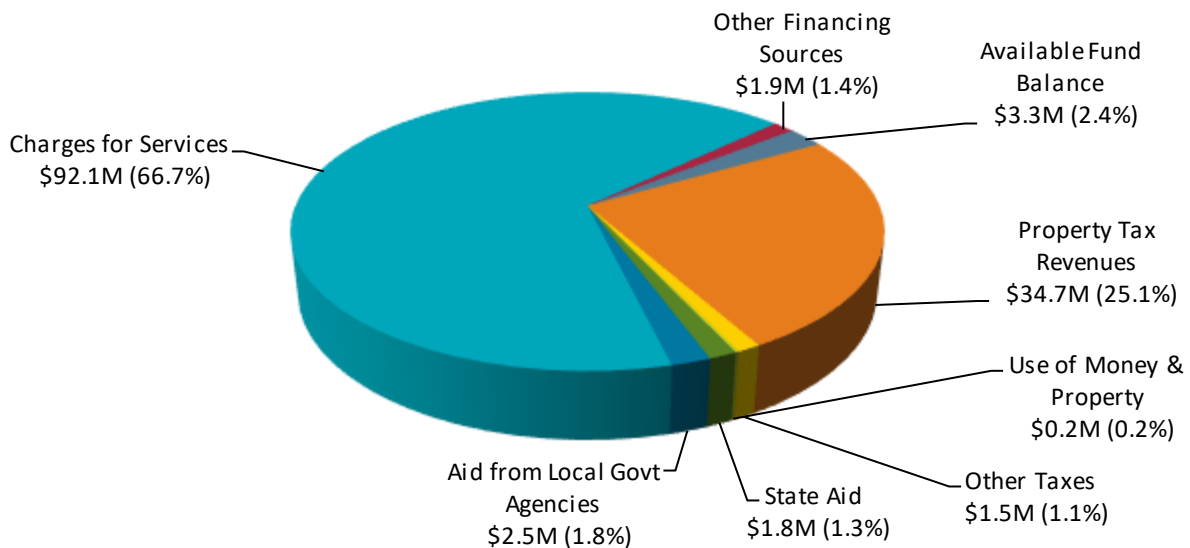
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

**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 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 505.42 full-time equivalent positions and total appropriations and revenue of \$138,049,140 with no net county cost. The budget includes an increase in appropriations and revenues of \$4,170,794 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 programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>133,878,346</b>	<b>133,878,346</b>	<b>0</b>	<b>504.42</b>
Salary & Benefit adjustments	5,069,173	0	5,069,173	0.00
Internal Service Fund adjustments	184,883	0	184,883	0.00
Discretionary Services & Supplies adjustments	682,770	0	682,770	0.00
Mid-year Board-approved adjustments for additional Fire Department Mechanic II position	0	0	0	1.00
Adjustments to Other Charges, Fixed Assets and Other Financing Uses to support planned contract expenditures	(1,766,032)	0	(1,766,032)	0.00
Use of Money and Property adjustments		99,630	(99,630)	0.00
Reduced government aid	0	(318,835)	318,835	0.00
Increased Charges for Services	0	3,328,236	(3,328,236)	0.00
Increased property taxes	0	2,922,896	(2,922,896)	0.00
Other revenue adjustments	0	(6,135)	6,135	0.00
Decreased Other Financing Sources	0	(270,676)	270,676	0.00
Use of Available Fund Balance	0	(1,584,322)	1,584,322	0.00
<b>Subtotal MOE Changes</b>	<b>4,170,794</b>	<b>4,170,794</b>	<b>0</b>	<b>1.00</b>
<b>2017-18 MOE Budget</b>	<b>138,049,140</b>	<b>138,049,140</b>	<b>0</b>	<b>505.42</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****FIRE DEPARTMENT**

The ACFD is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area (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 10,269 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 6,300 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of emergency calls in City of Dublin	2,843	2,926	2,800	2,800
# of emergency calls in City of San Leandro	10,001	9,753	10,000	10,000
# of emergency calls in City of Newark	3,125	3,481	3,000	3,200
# of emergency calls in City of Union City	4,814	5,199	4,750	5,000
# of emergency call in City of Emeryville	2,227	2,294	2,000	2,200



Operations Division	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of emergency calls at Lawrence Berkeley Laboratory	159	158	200	175
# of emergency calls at Lawrence Livermore Laboratory	548	725	500	600
# of emergency calls in unincorporated areas of Alameda County	13,349	16,278	14,000	15,000
# of department-wide training hours	132,348	118,409	78,250	78,250
# of lost time injuries to fire fighters	26	41	30	30
# of EMS continuing education hours	16,350	16,100	16,500	16,500
# of citizens educated in fire and medical emergency response procedures	1,611	2,028	1,300	1,800
Call answer time compliance	93.80%	92.10%	90.00%	90.00%
Dispatch time compliance	99.00%	94.70%	90.00%	90.00%=
Emergency Medical Dispatch compliance score	99.30%	97.86%	95.00%	95.00%

### FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch is charged with ensuring that all State-mandated inspections are conducted on an annual basis, and is responsible for managing the Fire Investigation program which ensures that the causes and origins of fires are determined.

#### Goal:

To ensure the safety of the citizens of Alameda County by maintaining compliance with local Fire and Building Code regulations.

#### Objectives:

- Ensure that all structure and wildland fires are investigated.
- Conduct all required fire inspections within the required period of time.

#### Performance Measure:

Fire Prevention Branch	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Estimate
# of unincorporated and city inspections conducted	6,621	10,281	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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of public education and community events	1,858	1,952	900	1,000

**Budget Units Included:**

21601_280101_00000 Fire District-Zone 1	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	59,568	227,056	1,275,320	1,168,900	1,168,900	(106,420)	0
Fixed Assets	1,228,593	1,523,857	1,242,000	2,573,500	2,573,500	1,331,500	0
Other Financing Uses	0	240,000	0	0	0	0	0
<b>Net Appropriation</b>	1,288,161	1,990,913	2,517,320	3,742,400	3,742,400	1,225,080	0
<b>Financing</b>							
Property Tax Revenues	342,232	363,603	346,752	392,033	392,033	45,281	0
Available Fund Balance	0	0	0	1,450,000	1,450,000	1,450,000	0
Revenue	10,167	9,768	2,170,568	1,900,367	1,900,367	(270,201)	0
<b>Total Financing</b>	352,399	373,371	2,517,320	3,742,400	3,742,400	1,225,080	0
<b>Net County Cost</b>	935,762	1,617,542	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	92,116,801	90,646,863	101,676,585	106,797,255	106,797,255	5,120,670	0
Services & Supplies	14,316,193	15,064,608	14,541,466	14,907,804	14,907,804	366,338	0
Other Charges	571,116	479,259	630,279	491,843	491,843	(138,436)	0
Fixed Assets	1,079,043	605,777	2,832,000	150,000	150,000	(2,682,000)	0
Other Financing Uses	0	0	2,161,168	1,883,517	1,883,517	(277,651)	0
<b>Net Appropriation</b>	108,083,153	106,796,507	121,841,498	124,230,419	124,230,419	2,388,921	0
<b>Financing</b>							
Property Tax Revenues	29,658,385	31,412,741	30,972,111	33,804,117	33,804,117	2,832,006	0
Available Fund Balance	0	0	4,590,124	1,770,655	1,770,655	(2,819,469)	0
Revenue	79,965,334	80,702,770	86,272,392	88,655,647	88,655,647	2,383,255	0
<b>Total Financing</b>	109,623,719	112,115,510	121,834,627	124,230,419	124,230,419	2,395,792	0
<b>Net County Cost</b>	(1,540,566)	(5,319,003)	6,871	0	0	(6,871)	0
FTE - Mgmt	NA	NA	51.00	51.00	51.00	0.00	0.00
FTE - Non Mgmt	NA	NA	407.92	408.92	408.92	1.00	0.00
<b>Total FTE</b>	NA	NA	458.92	459.92	459.92	1.00	0.00
Authorized - Mgmt	NA	NA	51	51	51	0	0
Authorized - Non Mgmt	NA	NA	440	441	441	1	0
<b>Total Authorized</b>	NA	NA	491	492	492	1	0

21603_280121_00000 Fire Zone 2 - Remon	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	28,036	31,669	34,500	37,500	37,500	3,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	28,036	31,669	34,500	37,500	37,500	3,000	0
<b>Financing</b>							
Property Tax Revenues	33,117	36,426	33,960	36,770	36,770	2,810	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	606	697	540	730	730	190	0
<b>Total Financing</b>	33,723	37,123	34,500	37,500	37,500	3,000	0
<b>Net County Cost</b>	(5,687)	(5,454)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21604_280131_00000</b> <b>Fire Zone 3 - Castlewood</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	274,299	288,431	304,000	334,000	334,000	30,000	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	274,299	288,431	304,000	334,000	334,000	30,000	0
<b>Financing</b>							
Property Tax Revenues	301,717	318,823	305,312	327,560	327,560	22,248	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	4,974	5,318	4,215	6,440	6,440	2,225	0
<b>Total Financing</b>	306,691	324,140	309,527	334,000	334,000	24,473	0
<b>Net County Cost</b>	(32,392)	(35,710)	(5,527)	0	0	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>21605_280141_00000</b> <b>Fire Zone 4 - Happy Valley</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	109,951	117,521	121,500	151,500	151,500	30,000	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	109,951	117,521	121,500	151,500	151,500	30,000	0
<b>Financing</b>							
Property Tax Revenues	122,874	134,365	120,574	141,125	141,125	20,551	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,541	2,982	2,270	10,375	10,375	8,105	0
<b>Total Financing</b>	125,415	137,346	122,844	151,500	151,500	28,656	0
<b>Net County Cost</b>	(15,464)	(19,825)	(1,344)	0	0	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
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

21651_280151_00000 ALACO Fire Region Communications	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	6,681,341	6,197,761	7,116,148	7,311,441	7,311,441	195,293	0
Services & Supplies	1,437,044	1,870,393	1,662,069	1,960,014	1,960,014	297,945	0
Other Charges	30,059	23,122	31,311	31,866	31,866	555	0
Fixed Assets	0	0	250,000	250,000	250,000	0	0
<b>Net Appropriation</b>	8,148,444	8,091,276	9,059,528	9,553,321	9,553,321	493,793	0
<b>Financing</b>							
Available Fund Balance	0	0	270,450	55,597	55,597	(214,853)	0
Revenue	7,479,759	8,158,559	8,789,078	9,497,724	9,497,724	708,646	0
<b>Total Financing</b>	7,479,759	8,158,559	9,059,528	9,553,321	9,553,321	493,793	0
<b>Net County Cost</b>	668,685	(67,283)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	40.50	40.50	40.50	0.00	0.00
<b>Total FTE</b>	NA	NA	45.50	45.50	45.50	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	41	41	41	0	0
<b>Total Authorized</b>	NA	NA	46	46	46	0	0

**PROBATION DEPARTMENT**

*Wendy Still*  
Chief Probation Officer

**Financial Summary**

Probation Department	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	128,968,047	138,759,599	0	0.0%	138,759,599	9,791,552	7.6%
Revenue	36,695,805	38,815,511	0	0.0%	38,815,511	2,119,706	5.8%
<b>Net</b>	<b>92,272,242</b>	<b>99,944,088</b>	<b>0</b>	<b>0.0%</b>	<b>99,944,088</b>	<b>7,671,846</b>	<b>8.3%</b>
FTE - Mgmt	131.59	134.09	0.00	0.00%	134.09	2.50	1.9%
FTE - Non Mgmt	525.62	524.62	0.00	0.00%	524.62	(1.00)	-0.2%
<b>Total FTE</b>	<b>657.21</b>	<b>658.71</b>	<b>0.00</b>	<b>0.00%</b>	<b>658.71</b>	<b>1.50</b>	<b>0.2%</b>

**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.

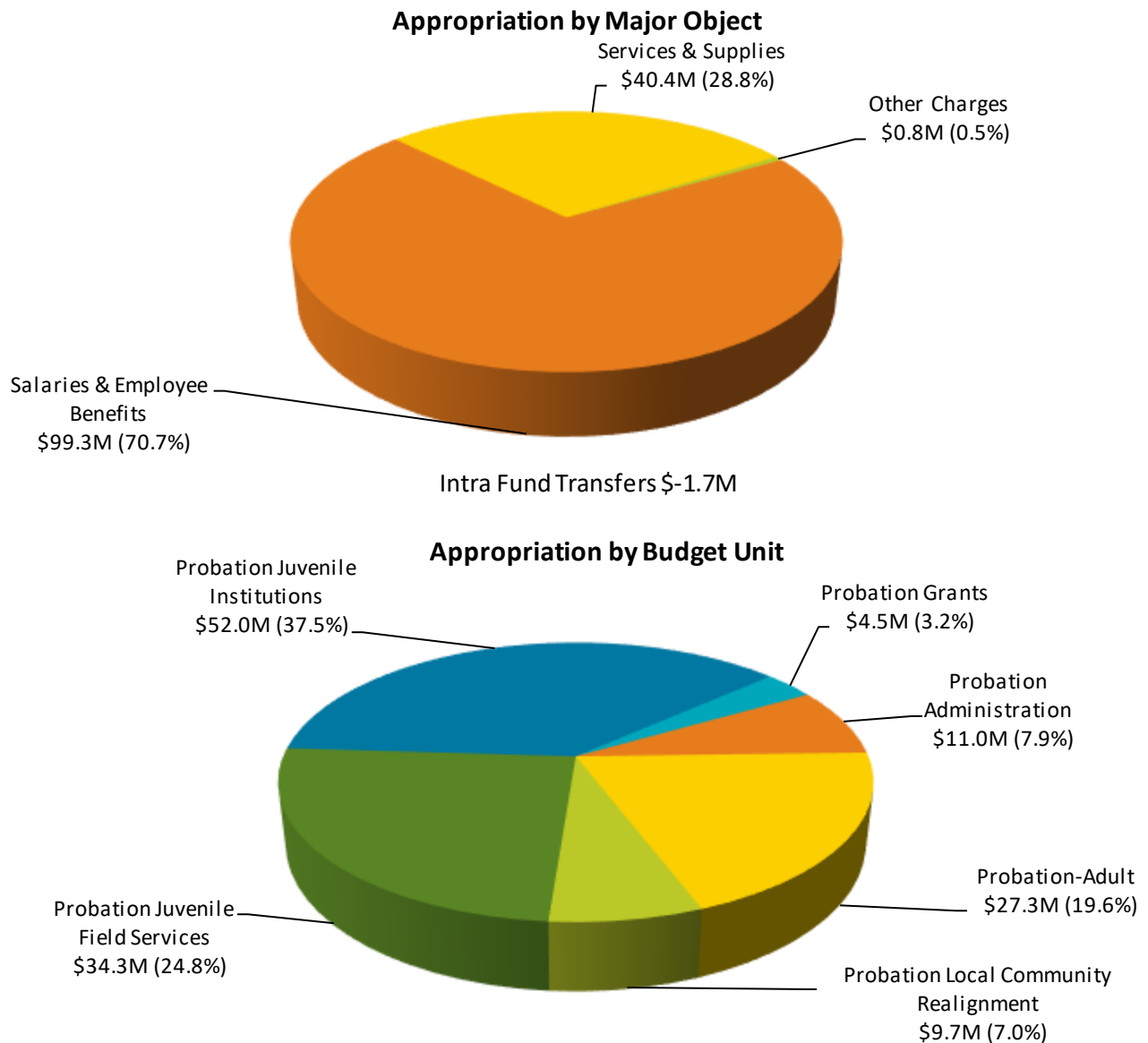
Prevention Services are funded by the Juvenile Probation and Camps Funding Program, enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with

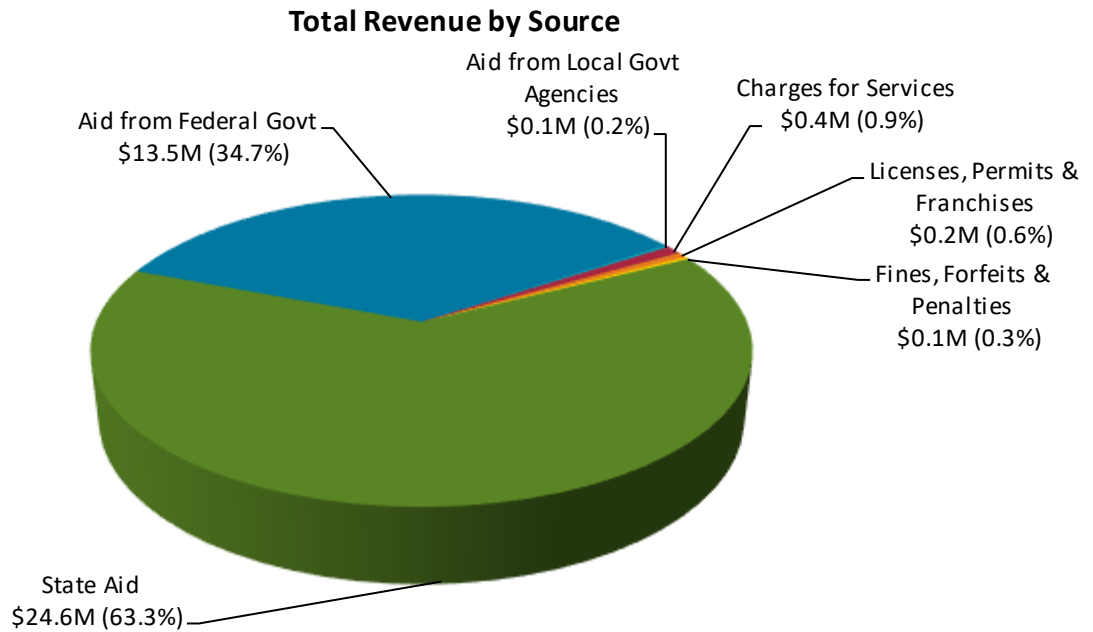
CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

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 in the juvenile facilities.





## PROPOSED BUDGET

The Proposed Budget includes funding for 658.71 full-time equivalent positions and a net county cost of \$99,944,088. The budget includes an increase of \$7,671,846 in net county cost and an increase of 1.50 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>128,968,047</b>	<b>36,695,805</b>	<b>92,272,242</b>	<b>657.21</b>
Salary & Benefit adjustments	6,916,080	0	6,916,080	0.00
Reclassification/transfer of positions	0	0	0	0.50
Internal Service Fund adjustments	271,230	0	271,230	0.00
Mid-year Board-approved adjustments adding one Financial Specialist position	0	0	0	1.00
Intra-Fund Transfer increase for services provided to other County departments	(275,633)	0	(275,633)	0.00
Increase in State Youth Offender Block Grant appropriation and revenue	2,300,000	2,300,000	0	0.00



MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustment for JBI Title IV-E revenue claiming contract	200,000	0	200,000	0.00
Increased County Counsel charges	261,846	0	261,846	0.00
Adjustment for COMPAS needs and risk assessment tool	102,129	0	102,129	0.00
Increased Title IV-E revenue	0	500,000	(500,000)	0.00
Increase in federal funding for Second Chance reentry program	0	54,349	(54,349)	0.00
Reduction in juvenile reentry 2011 Realignment revenue	0	(400,000)	400,000	0.00
Reduction in State SB 678 Local Community Incentives funding	0	(507,488)	507,488	0.00
Increase in State Juvenile Probation Camps funding	0	130,000	(130,000)	0.00
Miscellaneous State revenue adjustments	0	(47,155)	47,155	0.00
Increase in Measure Z revenue from City of Oakland	0	90,000	(90,000)	0.00
Other miscellaneous adjustments	15,900	0	15,900	0.00
<b>Subtotal MOE Changes</b>	<b>9,791,552</b>	<b>2,119,706</b>	<b>7,671,846</b>	<b>1.50</b>
<b>2017-18 MOE Budget</b>	<b>138,759,599</b>	<b>38,815,511</b>	<b>99,944,088</b>	<b>658.71</b>

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$2,788,000.

#### Service Impact

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

#### MAJOR SERVICE AREAS

##### ADULT SERVICES

Adult Field Services provides pre-sentence investigations and sentencing recommendations for people convicted of a felony offense. Probation Officers investigate, evaluate, and report on clients referred by the court as mandated by Penal Code Sections 1203, 1202.8, 1202.7 and 1203.097. Adult Field Services provides community supervision to clients 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 supervised include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS), and PC 1170(h)(5) populations (mandatory supervision). A new validated assessment tool will be utilized as the foundation for an evidence-based model of supervision.

In an effort to address caseload sizes, which are higher than industry standards, we are implementing two initiatives; assessing clients for early termination that are in the last two years of their five year probation grant, and initiating jurisdictional transfers (Penal Code Section 1203.9) of cases with out-of-County addresses. Adult Field Services is working to equip staff with technology and tools, including a new case management system, a provider referral portal, and a mobile application to maximize our ability to assess/report outcomes, increase communication, and enhance supervision.

**Goals:**

Promote community safety and improve the quality of lives of all people in the community.

Provide high quality 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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Active clients with a new Alameda County conviction in the fiscal year.	3.0%	4.0%	3.0%	3.0%
The Return to Prison Rate (RPR), formally referred to as the Probation Failure Rate (PFR), includes commitments to state prison for felony probation, mandatory supervision, and PRCS clients. (Note: As required by the Judicial Council, this calculation no longer includes jail commitments. Also, note this performance measure is based on the calendar year, which aligns with Judicial Council reporting.)	RPR: 3.1%	RPR: 3.7%	RPR: 2.7%	RPR: 2.6%
# of multi-agency warrant sweeps	4	24	8	10
# of multi-agency residence compliance checks	12	6	15	15

**JUVENILE SERVICES**

The Juvenile Field Services Division provides mandated intake and investigation services for youth. Youth may be diverted away from the criminal justice system through referrals to community-based organizations (CBOs), or placed on formal probation to ensure compliance with court-ordered conditions of probation and receive rehabilitative services. New legislation and criminal justice reforms around evidence-based, strength-based and trauma-informed practices require new ways of operating, greater accountability for outcomes, and greater collaboration with community and system partners.

**Goal:**

Provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

**Objectives:**

- Increase the number of youth that can be safely served in their community.
- Decrease the recidivism rate for youth that receive wrap-around services.

**Performance Measure:**

Juvenile Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
70% of youth receiving wraparound services shall have no new sustained arrest during the time of treatment to be reviewed at discharge and 6 months post discharge	88.8%	90.9%	70%	70%
70% of youth will be living at home or in a home-like setting in the community and not in congregate care at the time of discharge from treatment	86.8%	84.6%	70%	70%

**Objective:**

- Improve operational efficiency by being compliant with and exceeding the mandated data entry requirements for the State in key areas.

**Performance Measure:**

Juvenile Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Increase the number of staff with direct access to Child Welfare Services/Case Management System (CWS/CMS) to comply with state reporting mandates	19	25	42	42
Increase/maintain data reporting compliance in CWS/CMS CSEC 2F measures – group home visits	0* 62.9%	0* 92.4%	70% 95.0%	100% 97%

\* This measure is a new requirement for probation departments and was not applicable in previous years. The probation department is awaiting additional access to CWS/CMS for data entry requirements.

**Objective:**

- Increase federal Title IV-E revenue by maximizing our claim and ensuring reporting accuracy.

**Performance Measures:**

Juvenile Services	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Increase the number of training hours claimed thus increasing revenue	0*	856	1,315	2,000
Increase the number of reasonable candidates/at-risk youth claimed thus increasing revenue	16	124	180	200

\* Information not available in the format displayed.

**JUVENILE DETENTION CENTER**

The Alameda County Juvenile Justice Center is a 24-hour secure detention facility with a rated capacity of 360 youth. The facility is designed to house youth pending court proceedings while awaiting placement, or who are ordered detained by the court. Other youth in custody can include those under the jurisdiction of the Adult Court and courtesy holds for other jurisdictions. Juvenile Hall is responsible for the care, custody, control and programming of youth, complying with Title 15 of the California Code of Regulations. Home Supervision, Global Positioning System (GPS), and the Weekend Training Academy (WETA) 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 youth are in accordance with federal and State laws and industry best practice.

Expand trauma-informed care training, cognitive behavioral therapy, rehabilitation, and restorative justice 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.

Provide reentry services to the youth and their caregivers, through assessment and referral services, to ensure a smooth transition from detention to the community.

Change the WETA program curriculum to increase referrals.

Expand the gardening program, collaborating and incorporating the School Department, Camp Sweeney, and WETA.

Explore and implement evidence-based practice programs that promote pro-social behavior.

Comply with Prison Rape Elimination Act (PREA) standards.

**Performance Measures:**

Juvenile Facilities	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
# of escapes from Juvenile Hall	0	0	0	0
# of escapes during transport/hospital visit	0	1	1	0
# of physical restraints	78	38	27	22
# of chemical deployments	73	41	29	23

**Objective:**

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

**Performance Measures:**

Juvenile Facilities	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
% of eligible youth that attend school	100%	100%	100%	100%
# of youth that receive GED or high school diploma				
Juvenile Hall	23	7	All Eligible	All Eligible
Camp Sweeney	17	8		

**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 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Average daily population	103	83	58	46
Average daily population on Home Supervision	60	69	90	108
Average daily population on Global Positioning System	92	52	37	30

**Objective:**

- Maintain the average length of stay despite an increase in youth with more serious offenses and mental health needs.

**Performance Measure:**

Juvenile Facilities	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Average length of stay (in days)	36	34	24	20

**CAMP WILMONT SWEENEY**

Camp Wilmont Sweeney (CWS) is a 24-hour court-ordered residential placement for male youth, ages 15-18. CWS measures progression through the program utilizing a four-level system. The program includes treatment, rehabilitation, and education within a structured living environment. CWS is an open, unsecured, therapeutic environment that can accommodate 60 youth and is designed to reduce recidivism utilizing evidence-based principals. Residents receive education, vocational training, and counseling services. Home visits, family reunification, and transition into the community are integral parts of the program.

**Goals:**

Rehabilitate youth, improve public safety, and reduce crime.

Improve and strengthen youth-to-youth, youth-to-staff, youth-to-family, and youth-to-community communications.

Expand on-site vocational programing at CWS.

Focus on positive youth development based on best practices, which drive the therapeutic and educational services.

Expand trauma-informed care and Cognitive Behavioral Therapy training for all staff.

Expand performance based programing with an emphasis on Cognitive Behavioral Therapy principles.

Provide pro-social enrichment opportunities through the exposure of art and cultural events.

Maintain transition planning and support services, and expand family-focus to emphasize a successful reunification home.

Maintain community and civic engagement through restorative justice.

**Objective:**

- Maximize the function of staff teams and enhance services to youth by conducting weekly Team Decision Meetings and Behavior Review Council meetings.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 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 2015t Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 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 of eligible youth.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
Average daily population	23	20	30	36

**Objective:**

- Have 80% of youth successfully complete the residential treatment program within a nine month period.

**Performance Measure:**

Camp Wilmont Sweeney	FY 2015 Actual	FY 2016 Actual	FY 2017 Goal	FY 2018 Goal
% of youth successfully completing camp program	65%	75%	80%	85%

**Budget Units Included:**

<b>10000_250100_00000</b> <b>Probation Administration</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	7,568,941	7,797,567	8,176,714	7,938,808	7,938,808	(237,906)	0
Services & Supplies	2,071,530	3,628,028	4,009,533	4,729,496	4,729,496	719,963	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(10,263,120)	(1,259,104)	(1,442,573)	(1,718,206)	(1,718,206)	(275,633)	0
Other Financing Uses	3,564,401	532,459	0	0	0	0	0
<b>Net Appropriation</b>	<b>2,941,752</b>	<b>10,698,951</b>	<b>10,743,674</b>	<b>10,950,098</b>	<b>10,950,098</b>	<b>206,424</b>	<b>0</b>
<b>Financing</b>							
Revenue	801,254	94,413	5,000	5,000	5,000	0	0
<b>Total Financing</b>	<b>801,254</b>	<b>94,413</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>2,140,498</b>	<b>10,604,537</b>	<b>10,738,674</b>	<b>10,945,098</b>	<b>10,945,098</b>	<b>206,424</b>	<b>0</b>
FTE - Mgmt	NA	NA	42.59	41.09	41.09	(1.50)	0.00
FTE - Non Mgmt	NA	NA	31.62	29.62	29.62	(2.00)	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>74.21</b>	<b>70.71</b>	<b>70.71</b>	<b>(3.50)</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	50	50	50	0	0
Authorized - Non Mgmt	NA	NA	46	47	47	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>96</b>	<b>97</b>	<b>97</b>	<b>1</b>	<b>0</b>

<b>10000_250200_00000</b> <b>Probation-Adult</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	18,029,585	20,399,938	23,873,347	24,956,103	24,956,103	1,082,756	0
Services & Supplies	5,099,443	2,959,906	2,062,141	2,306,387	2,306,387	244,246	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(24,130)	(1,749)	0	0	0	0	0
<b>Net Appropriation</b>	<b>23,104,898</b>	<b>23,358,095</b>	<b>25,935,488</b>	<b>27,262,490</b>	<b>27,262,490</b>	<b>1,327,002</b>	<b>0</b>
<b>Financing</b>							
Revenue	3,117,507	3,332,726	2,952,718	2,459,230	2,459,230	(493,488)	0
<b>Total Financing</b>	<b>3,117,507</b>	<b>3,332,726</b>	<b>2,952,718</b>	<b>2,459,230</b>	<b>2,459,230</b>	<b>(493,488)</b>	<b>0</b>
<b>Net County Cost</b>	<b>19,987,391</b>	<b>20,025,369</b>	<b>22,982,770</b>	<b>24,803,260</b>	<b>24,803,260</b>	<b>1,820,490</b>	<b>0</b>
FTE - Mgmt	NA	NA	26.00	25.00	25.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	126.00	127.00	127.00	1.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>152.00</b>	<b>152.00</b>	<b>152.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	30	29	29	(1)	0
Authorized - Non Mgmt	NA	NA	144	145	145	1	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>0</b>	<b>0</b>

<b>10000_250250_00000</b> <b>Probation Local Community</b> <b>Realignment</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	3,250,001	3,792,386	1,763,230	1,754,761	1,754,761	(8,469)	0
Services & Supplies	8,759,488	12,595,341	7,962,525	7,970,994	7,970,994	8,469	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	300,000	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>12,309,489</b>	<b>16,387,727</b>	<b>9,725,755</b>	<b>9,725,755</b>	<b>9,725,755</b>	<b>0</b>	<b>0</b>
<b>Financing</b>							
Revenue	0	0	0	0	0	0	0
<b>Total Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net County Cost</b>	<b>12,309,489</b>	<b>16,387,727</b>	<b>9,725,755</b>	<b>9,725,755</b>	<b>9,725,755</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.52	0.52	0.52	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.52</b>	<b>0.52</b>	<b>0.52</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>10000_250300_00000</b> <b>Probation Juvenile Field</b> <b>Services</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	18,378,652	19,222,925	20,054,957	22,806,994	22,806,994	2,752,037	0
Services & Supplies	14,908,594	10,412,280	9,896,427	10,790,635	10,790,635	894,208	0
Other Charges	501,101	744,715	750,000	750,000	750,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(2,051,423)	0	0	0	0	0	0
Other Financing Uses	52,016	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>31,788,940</b>	<b>30,379,919</b>	<b>30,701,384</b>	<b>34,347,629</b>	<b>34,347,629</b>	<b>3,646,245</b>	<b>0</b>
<b>Financing</b>							
Revenue	13,937,362	16,774,768	24,423,249	27,233,249	27,233,249	2,810,000	0
<b>Total Financing</b>	<b>13,937,362</b>	<b>16,774,768</b>	<b>24,423,249</b>	<b>27,233,249</b>	<b>27,233,249</b>	<b>2,810,000</b>	<b>0</b>
<b>Net County Cost</b>	<b>17,851,578</b>	<b>13,605,152</b>	<b>6,278,135</b>	<b>7,114,380</b>	<b>7,114,380</b>	<b>836,245</b>	<b>0</b>
FTE - Mgmt	NA	NA	19.00	24.00	24.00	5.00	0.00
FTE - Non Mgmt	NA	NA	119.92	126.92	126.92	7.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>138.92</b>	<b>150.92</b>	<b>150.92</b>	<b>12.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	22	26	26	4	0
Authorized - Non Mgmt	NA	NA	155	193	193	38	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>177</b>	<b>219</b>	<b>219</b>	<b>42</b>	<b>0</b>



10000_250400_00000 Probation Juvenile Institutions	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	34,242,754	32,310,857	38,177,768	42,122,155	42,122,155	3,944,387	0
Services & Supplies	13,085,742	9,487,125	9,109,567	9,845,543	9,845,543	735,976	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	49,097	99,614	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	54,890	0	0	0	0	0
<b>Net Appropriation</b>	47,377,593	41,952,486	47,287,335	51,967,698	51,967,698	4,680,363	0
<b>Financing</b>							
Revenue	1,946,778	1,198,394	1,380,192	1,142,192	1,142,192	(238,000)	0
<b>Total Financing</b>	1,946,778	1,198,394	1,380,192	1,142,192	1,142,192	(238,000)	0
<b>Net County Cost</b>	45,430,815	40,754,092	45,907,143	50,825,506	50,825,506	4,918,363	0
FTE - Mgmt	NA	NA	39.00	42.00	42.00	3.00	0.00
FTE - Non Mgmt	NA	NA	236.56	239.56	239.56	3.00	0.00
<b>Total FTE</b>	NA	NA	275.56	281.56	281.56	6.00	0.00
Authorized - Mgmt	NA	NA	52	55	55	3	0
Authorized - Non Mgmt	NA	NA	386	388	388	2	0
<b>Total Authorized</b>	NA	NA	438	443	443	5	0

10000_250905_00000 Probation Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	2,409,328	2,505,442	1,522,886	(242,392)	(242,392)	(1,765,278)	0
Services & Supplies	1,130,677	2,417,265	3,051,525	4,748,321	4,748,321	1,696,796	0
Other Financing Uses	130,040	0	0	0	0	0	0
<b>Net Appropriation</b>	3,670,045	4,922,707	4,574,411	4,505,929	4,505,929	(68,482)	0
<b>Financing</b>							
Revenue	3,595,850	4,465,551	7,934,646	7,975,840	7,975,840	41,194	0
<b>Total Financing</b>	3,595,850	4,465,551	7,934,646	7,975,840	7,975,840	41,194	0
<b>Net County Cost</b>	74,195	457,156	(3,360,235)	(3,469,911)	(3,469,911)	(109,676)	0
FTE - Mgmt	NA	NA	5.00	2.00	2.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	11.00	1.00	1.00	(10.00)	0.00
<b>Total FTE</b>	NA	NA	16.00	3.00	3.00	(13.00)	0.00
Authorized - Mgmt	NA	NA	7	2	2	(5)	0
Authorized - Non Mgmt	NA	NA	44	1	1	(43)	0
<b>Total Authorized</b>	NA	NA	51	3	3	(48)	0

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Brendon Woods*  
*Public Defender*

**Financial Summary**

Public Defender	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	45,914,717	46,638,368	(301,563)	(0.6%)	46,336,805	422,088	0.9%
Revenue	1,811,568	1,586,568	300,000	18.9%	1,886,568	75,000	4.1%
<b>Net</b>	<b>44,103,149</b>	<b>45,051,800</b>	<b>(601,563)</b>	<b>(1.3%)</b>	<b>44,450,237</b>	<b>347,088</b>	<b>0.8%</b>
FTE - Mgmt	127.83	128.16	0.00	0.00%	128.16	0.33	0.3%
FTE - Non Mgmt	41.74	42.74	0.00	0.00%	42.74	1.00	2.4%
<b>Total FTE</b>	<b>169.57</b>	<b>170.90</b>	<b>0.00</b>	<b>0.00%</b>	<b>170.90</b>	<b>1.33</b>	<b>0.8%</b>

**MISSION STATEMENT**

To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

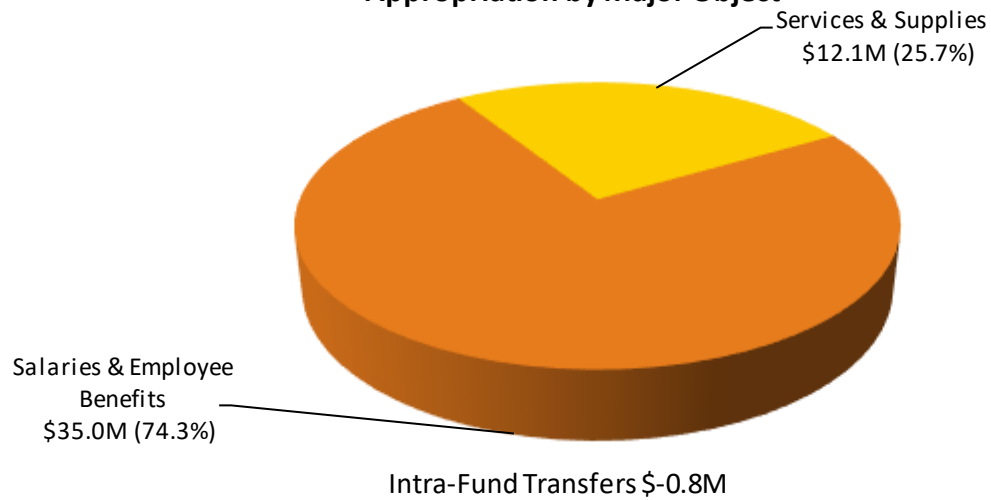
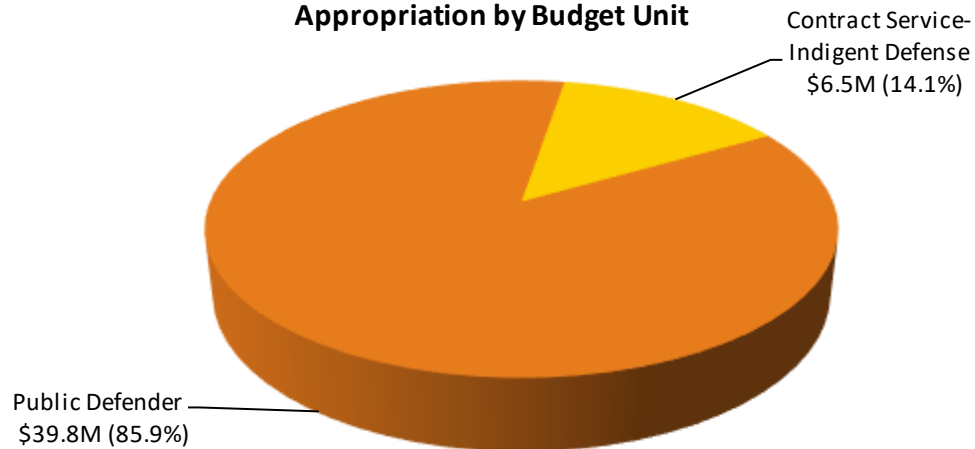
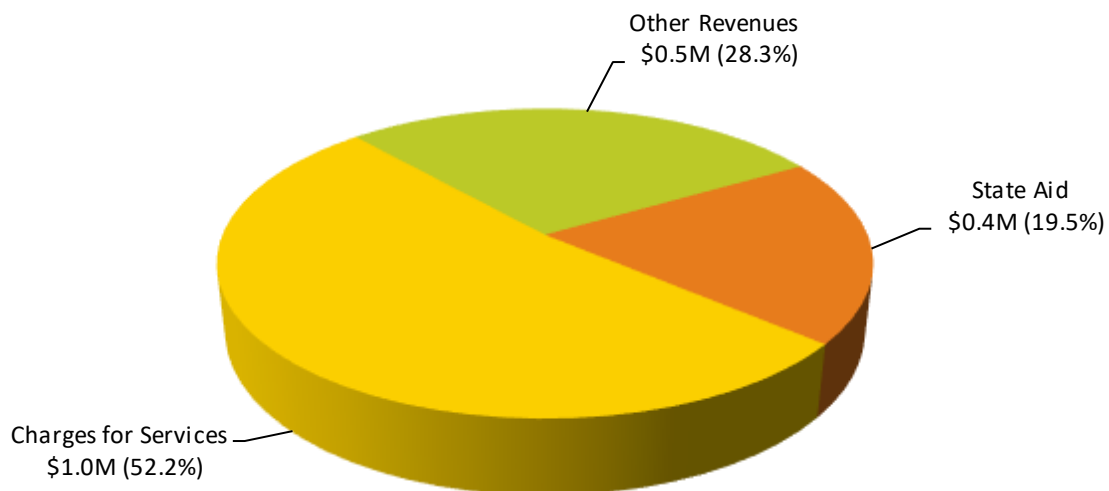
**MANDATED SERVICES**

The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. All core services are statutorily mandated.

Cases in which the Public Defender has a legal conflict of interest are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator'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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 170.90 full-time equivalent positions and a net county cost of \$44,450,237. The budget includes an increase of \$347,088 in net county cost and an increase of 1.33 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>45,914,717</b>	<b>1,811,568</b>	<b>44,103,149</b>	<b>169.57</b>
Salary & Benefit adjustments	517,554	0	517,554	0.00
Internal Service Fund adjustments	33,697	0	33,697	0.00
Mid-year Board-approved adjustment adding Public Investigator I positions using existing appropriation	0	0	0	1.33
Intra-Fund Transfer adjustments	5,100	0	5,100	0.00
Reduced Other Revenue	0	(225,000)	225,000	0.00
Discretionary Services & Supplies adjustments	167,300	0	167,300	0.00
<b>Subtotal MOE Changes</b>	<b>723,651</b>	<b>(225,000)</b>	<b>948,651</b>	<b>1.33</b>
<b>2017-18 MOE Budget</b>	<b>46,638,368</b>	<b>1,586,568</b>	<b>45,051,800</b>	<b>170.90</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>46,638,368</b>	<b>1,586,568</b>	<b>45,051,800</b>	<b>170.90</b>
Increased revenue from various grants	0	300,000	(300,000)	0.00
Adjustments for court-appointed attorneys contract	(301,563)	0	(301,563)	0.00
<b>Subtotal VBB Changes</b>	<b>(301,563)</b>	<b>300,000</b>	<b>(601,563)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>46,336,805</b>	<b>1,886,568</b>	<b>44,450,237</b>	<b>170.90</b>

- Use of Fiscal Management Reward Program savings of \$472,837.

**Service Impacts**

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

**MAJOR SERVICE AREAS****PUBLIC DEFENDER**

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted in Juvenile Court under Welfare and Institutions Code Section 602, and those subject to direct prosecution in adult court;
- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including “sexual predator” proceedings under Welfare and Institutions Code Section 6600, “insanity commitment” proceedings under Penal Code Section 1026, “dangerous prisoner” proceedings under Penal Code Section 5300, “mentally disordered offender” proceedings under Penal Code Section 2970, and “youthful offender” proceedings;
- Appellants before the Appellate Division of the Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State Parolees in the Parolee Reentry Court and Parole Revocation Court;
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

**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 address the collateral consequences in order to improve 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 and Proposition 64.

- 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 2015 Actual	FY 2016 Actual	FY 2017 Estimates	FY 2018 Estimates
Files opened	39,865	39,378	33,582	38,100
Felony case files	10,259	10,155	9,332	10,150
Misdemeanor case files	22,469	22,988	17,984	21,550
Juvenile cases	1,953	1,619	1,385	1,300
Civil/commitment cases	1,508	1,227	1,239	1,200
Clean slate	2,293	2,184	2,691	2,800
Post-Release Community Supervision/parole revocations	1,383	1,205	953	1,100
Conflicts declared (cases referred to contractor)	3,786	4,042	3,078	3,429

**Budget Units Included:**

10000_220100_00000 Public Defender	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	31,035,766	32,580,885	34,508,257	35,005,458	35,005,458	497,201	0
Services & Supplies	4,360,071	4,669,951	5,398,428	5,620,365	5,620,365	221,937	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,005,100)	(800,000)	(805,100)	(800,000)	(800,000)	5,100	0
<b>Net Appropriation</b>	34,390,737	36,450,835	39,101,585	39,825,823	39,825,823	724,238	0
<b>Financing</b>							
Revenue	1,062,182	891,050	1,426,568	1,201,568	1,501,568	75,000	300,000
<b>Total Financing</b>	1,062,182	891,050	1,426,568	1,201,568	1,501,568	75,000	300,000
<b>Net County Cost</b>	33,328,555	35,559,785	37,675,017	38,624,255	38,324,255	649,238	(300,000)
FTE - Mgmt	NA	NA	127.83	128.16	128.16	0.33	0.00
FTE - Non Mgmt	NA	NA	41.74	42.74	42.74	1.00	0.00
<b>Total FTE</b>	NA	NA	169.57	170.90	170.90	1.33	0.00
Authorized - Mgmt	NA	NA	169	170	170	1	0
Authorized - Non Mgmt	NA	NA	67	68	68	1	0
<b>Total Authorized</b>	NA	NA	236	238	238	2	0

10000_301000_00000 Contract Service-Indigent Defense	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	6,717,817	6,817,199	6,813,132	6,812,545	6,510,982	(302,150)	(301,563)
<b>Net Appropriation</b>	6,717,817	6,817,199	6,813,132	6,812,545	6,510,982	(302,150)	(301,563)
<b>Financing</b>							
Revenue	51,767	360,423	385,000	385,000	385,000	0	0
<b>Total Financing</b>	51,767	360,423	385,000	385,000	385,000	0	0
<b>Net County Cost</b>	6,666,050	6,456,776	6,428,132	6,427,545	6,125,982	(302,150)	(301,563)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**SHERIFF'S OFFICE**

*Gregory Ahern*  
*Sheriff*

**Financial Summary**

Sheriff's Office	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	405,027,703	425,700,325	(2,017,560)	(0.5%)	423,682,765	18,655,062	4.6%
Property Tax	17,579,506	18,810,071	0	0.0%	18,810,071	1,230,565	7.0%
Revenue	121,274,680	118,746,018	6,006,440	5.1%	124,752,458	3,477,778	2.9%
<b>Net</b>	<b>266,173,517</b>	<b>288,144,236</b>	<b>(8,024,000)</b>	<b>(2.8%)</b>	<b>280,120,236</b>	<b>13,946,719</b>	<b>5.2%</b>
FTE - Mgmt	127.00	131.00	0.00	0.00%	131.00	4.00	3.1%
FTE - Non Mgmt	1,424.67	1,427.67	0.00	0.00%	1,427.67	3.00	0.2%
<b>Total FTE</b>	<b>1,551.67</b>	<b>1,558.67</b>	<b>0.00</b>	<b>0.00%</b>	<b>1,558.67</b>	<b>7.00</b>	<b>0.5%</b>

**MISSION STATEMENT**

Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our ability to enforce the law fairly and without bias, commitment to professionalism, service to the community with integrity and trust, and an obligation to duty with honor and pride.

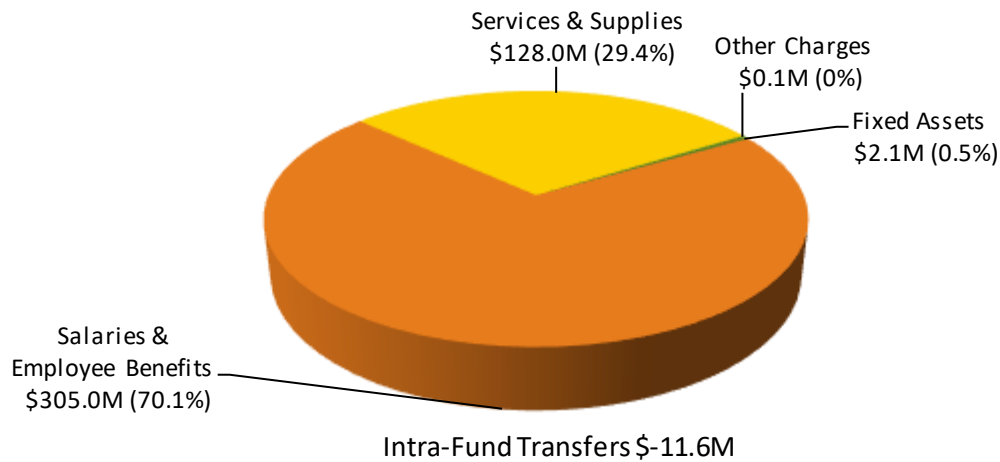
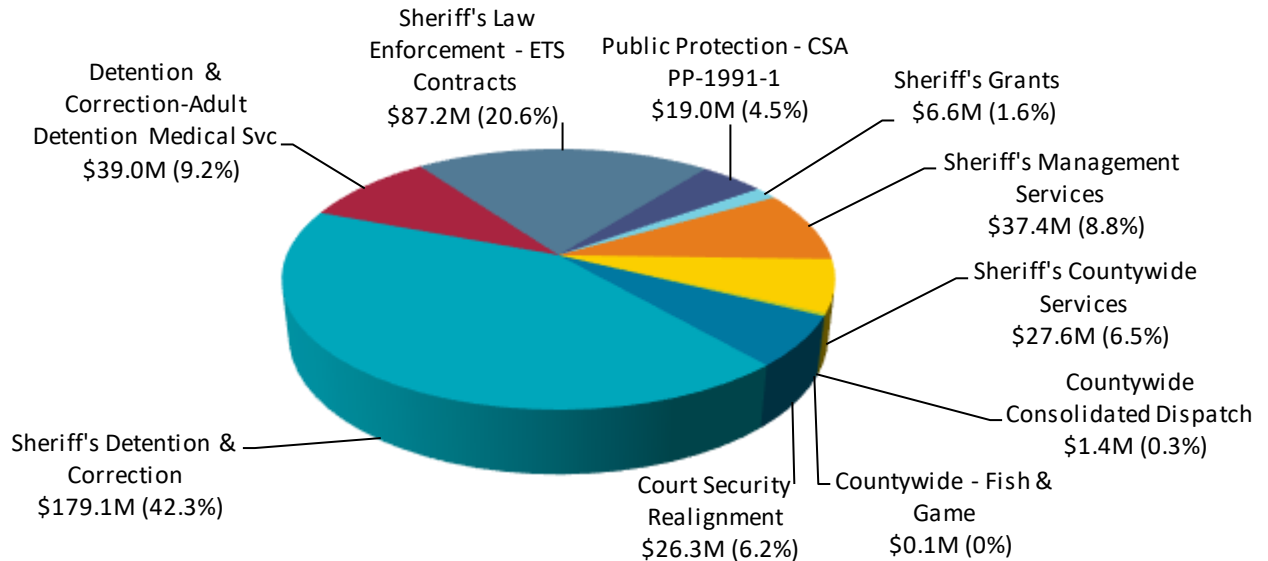
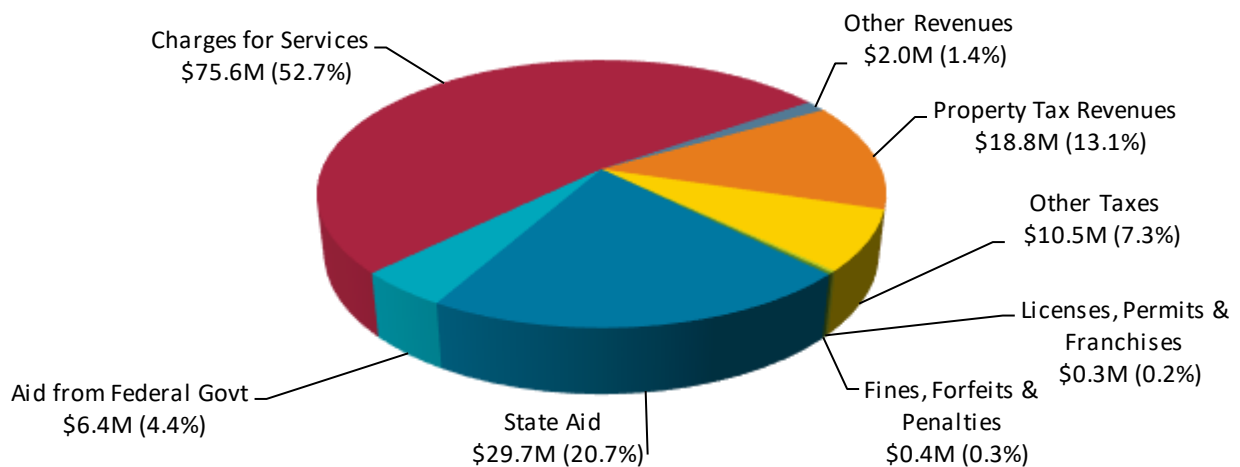
**MANDATED SERVICES**

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 Sheriff's Work Alternative 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**

**PROPOSED BUDGET**

The Proposed Budget includes funding for 1,558.67 full-time equivalent positions and a net county cost of \$280,120,236. The budget includes an increase in net county cost of \$13,946,719 and an increase of 7.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>405,027,703</b>	<b>138,854,186</b>	<b>266,173,517</b>	<b>1,551.67</b>
Salary & Benefit adjustments	10,480,930	0	10,480,930	0.00
Internal Service Fund adjustments	2,628,713	0	2,628,713	0.00
Mid-year Board-approved adjustments, adding one Fleet Services Coordinator position	0	0	0	1.00
Mid-year Board-approved adjustments, adding one Supervising DNA Criminalist position	203,948	203,948	0	1.00
Mid-year Board-approved adjustments, adding one Deputy Sheriff position for Dublin Police Services contract	217,810	217,810	0	1.00
Mid-year Board-approved adjustments, adding two Deputy Sheriff II positions for Dublin Police Services contract	420,189	420,189	0	2.00
Mid-year Board-approved adjustments, adding one Deputy Sheriff position for NCRIC services	216,349	216,349	0	1.00
Technical adjustment to correct FTE error in prior fiscal year	0	0	0	1.00
Increased County Counsel charges	169,118	0	169,118	0.00
Adjustments for body-worn camera contract with TASER, International	1,349,410	0	1,349,410	0.00
Adjustments for body armor, replacement firearms, and ammunition	525,000	0	525,000	0.00
Adjustments related to adult inmate medical care contract and housing expenses	3,917,178	0	3,917,178	0.00
Adjustments to Law Enforcement services and supplies, including Emergency Dispatch	941,320	0	941,320	0.00
Adjustments to ATIMS Jail Management Software and Dublin Fire service contracts	412,827	0	412,827	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Miscellaneous Services and Supplies adjustments	(83,905)	0	(83,905)	0.00
Increase in Fixed Assets to support Dispatch system replacement and Regional Training Center upgrades	907,745	0	907,745	0.00
Intra-Fund Transfer adjustments	(1,634,010)	0	(1,634,010)	0.00
Revenue adjustments for contracts with Monterey and Sonoma Counties	0	(3,839,835)	3,839,835	0.00
Increased property tax estimates	0	1,230,565	(1,230,565)	0.00
Other revenue adjustments	0	252,877	(252,877)	0.00
<b>Subtotal MOE Changes</b>	<b>20,672,622</b>	<b>(1,298,097)</b>	<b>21,970,719</b>	<b>7.00</b>
<b>2017-18 MOE Budget</b>	<b>425,700,325</b>	<b>137,556,089</b>	<b>288,144,236</b>	<b>1,558.67</b>

#### VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2017-18 MOE Budget</b>	<b>425,700,325</b>	<b>137,556,089</b>	<b>288,144,236</b>	<b>1,558.67</b>
Increased revenue from U.S. Marshals Service contract	0	6,006,440	(6,006,440)	0.00
Discretionary Services & Supplies adjustments	(1,517,560)	0	(1,517,560)	0.00
Fixed Asset adjustments	(500,000)	0	(500,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(2,017,560)</b>	<b>6,006,440</b>	<b>(8,024,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>423,682,765</b>	<b>143,562,529</b>	<b>280,120,236</b>	<b>1,558.67</b>

#### Service Impacts

- Reduced Discretionary Services and Supplies may have an impact on a number of services areas, including reduced travel and training for all personnel. Only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for training academies, administrative staff, and sworn personnel in Management Services, Dispatch, and Law Enforcement Services. In Countywide Services, reductions may impact necessary services for computer network infrastructure.
- Reduced Fixed Assets will necessitate that various capital projects in Management Services, Countywide Services, and Detentions and Corrections be postponed until funding is made available.

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
# of grant applications submitted	41	45	50	52
Ratio of successful grant applications to applications submitted	19/41 or 46.3%	21/45 or 46.7%	25/50 or 50.0%	26/52 or 50.0%
Grant revenue generated	\$11,784,211	\$15,809,552	\$11,836,808	\$12,355,000
Overtime used	\$473,273	\$697,656	\$604,892	\$645,000

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Amount of revenue generated by the civil process	\$480,462	\$341,713	\$375,000	\$375,000
Requests for mutual aid				
# of requests	17 events	10 Events	10 Events	10 Events
# of personnel	532	270	270	275
Cost	\$239,400	\$175,000	\$175,000	\$189,200
Crime lab backlog reduction (cases processed)	2,884	3,000	3,100	3,600
Coroner's Bureau cases written	3,922	3,718	3,728	3,789
Coroner's Bureau autopsies conducted	871	860	861	865

**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 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Health Services:				
# of medical visits provided annually	204,925	202,914	200,992	214,195
# of specialty medical services provided	3,684	3,648	3,613	3,671

<b>Detention and Corrections</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Programming at Detention Facilities:				
# eligible to participate in programs annually	27,063	30,531	28,000	28,530
# participating in programs	4,043	3,829	3,767	4,022
# not participating due to sentence length	4,486*	0	0	0
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	232	198	200	247
# of individuals in custody under flash incarceration	22	20	25	22
# of parole violators incarcerated	612	704	710	730

\* 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 currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, AC Transit, Alameda County Transit Commission, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), Children's Hospital & Research Center Oakland, Oakland Coliseum, and four County Departments: the Social Services Agency, Recorder's Office, Behavioral Health Care Services, and the Alameda County Employee Retirement Association. Additionally, the Law Enforcement Services Division manages specialized, multi-jurisdictional units including the Sexual Assault Felony Enforcement Task Force, Alameda County Narcotics Task Force, and Transit Crimes Unit. The Law Enforcement Services Division also includes our consolidated dispatch and records/warrants service.

#### **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 expand our law enforcement contract services with current and prospective contracts.

#### **Workload and Performance Indicators:**

<b>Law Enforcement Services</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
Calls for service	86,491	93,691	94,725	95,325
# of reports written	11,948	9,761	9,955	10,245
# of citations	25,738	20,861	21,060	21,730
# of arrests	7,797	2,677	2,683	2,719

### **EDEN TOWNSHIP**

The Eden Township 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, and special operation groups such as the Special Response Unit, Crisis Intervention Unit, and the Community Policing Unit.

**Objectives:**

- Provide proactive law enforcement services in a professional and ethical manner to the Unincorporated Area of Alameda County.
- 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.
- Build upon our community counseling services to serve an even wider range of clients.

**Workload and Performance Indicators:**

Eden Township	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Contacts/arrests of validated gang members by gang unit	144	118	199	154
# of weapons seized	353	402	398	384
# of reports of criminal activity	22,459	20,830	21,989	21,759
# of enforcement stops	29,015	30,950	29,283	29,749

**Budget Units Included:**

10000_290100_00000 Sheriff's Management Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	23,637,368	26,258,489	22,966,835	23,801,229	23,801,229	834,394	0
Services & Supplies	13,018,856	15,062,556	11,426,654	13,637,084	13,278,023	1,851,369	(359,061)
Fixed Assets	1,013,330	916,654	195,190	820,000	540,000	344,810	(280,000)
Intra-Fund Transfer	(135,019)	(282,946)	(230,751)	(230,751)	(230,751)	0	0
Other Financing Uses	0	213,000	0	0	0	0	0
<b>Net Appropriation</b>	37,534,535	42,167,753	34,357,928	38,027,562	37,388,501	3,030,573	(639,061)
<b>Financing</b>							
Revenue	3,840,022	4,374,216	3,645,112	3,697,260	3,697,260	52,148	0
<b>Total Financing</b>	3,840,022	4,374,216	3,645,112	3,697,260	3,697,260	52,148	0
<b>Net County Cost</b>	33,694,513	37,793,537	30,712,816	34,330,302	33,691,241	2,978,425	(639,061)
FTE - Mgmt	NA	NA	52.00	55.00	55.00	3.00	0.00
FTE - Non Mgmt	NA	NA	78.90	78.90	78.90	0.00	0.00
<b>Total FTE</b>	NA	NA	130.90	133.90	133.90	3.00	0.00
Authorized - Mgmt	NA	NA	64	65	65	1	0
Authorized - Non Mgmt	NA	NA	189	198	198	9	0
<b>Total Authorized</b>	NA	NA	253	263	263	10	0

10000_290300_00000 Sheriff's Countywide Services	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	17,043,599	18,209,824	19,308,707	20,726,385	20,726,385	1,417,678	0
Services & Supplies	6,532,222	6,820,048	6,550,996	6,756,437	6,730,667	179,671	(25,770)
Other Charges	59,166	74,861	78,068	78,068	78,068	0	0
Fixed Assets	534,108	330,904	297,513	313,000	288,000	(9,513)	(25,000)
Intra-Fund Transfer	(165,487)	(170,159)	(101,143)	(238,634)	(238,634)	(137,491)	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	24,003,608	25,265,478	26,134,141	27,635,256	27,584,486	1,450,345	(50,770)
<b>Financing</b>							
Revenue	4,489,238	4,624,752	3,586,560	4,080,671	4,080,671	494,111	0
<b>Total Financing</b>	4,489,238	4,624,752	3,586,560	4,080,671	4,080,671	494,111	0
<b>Net County Cost</b>	19,514,370	20,640,726	22,547,581	23,554,585	23,503,815	956,234	(50,770)
FTE - Mgmt	NA	NA	14.00	16.00	16.00	2.00	0.00
FTE - Non Mgmt	NA	NA	93.00	93.00	93.00	0.00	0.00
<b>Total FTE</b>	NA	NA	107.00	109.00	109.00	2.00	0.00
Authorized - Mgmt	NA	NA	23	26	26	3	0
Authorized - Non Mgmt	NA	NA	153	162	162	9	0
<b>Total Authorized</b>	NA	NA	176	188	188	12	0

10000_290361_00000 Countywide Consolidated Dispatch	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	3,996,332	4,248,599	4,350,656	4,561,850	4,561,850	211,194	0
Services & Supplies	357,461	506,166	682,196	734,661	704,932	22,736	(29,729)
Fixed Assets	1,500	0	328,501	1,125,000	1,125,000	796,499	0
Intra-Fund Transfer	(4,444,696)	(4,621,391)	(4,975,208)	(4,975,208)	(4,975,208)	0	0
<b>Net Appropriation</b>	(89,403)	133,374	386,145	1,446,303	1,416,574	1,030,429	(29,729)
<b>Financing</b>							
Revenue	125,060	163,198	120,000	120,000	120,000	0	0
<b>Total Financing</b>	125,060	163,198	120,000	120,000	120,000	0	0
<b>Net County Cost</b>	(214,463)	(29,825)	266,145	1,326,303	1,296,574	1,030,429	(29,729)
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
<b>Total FTE</b>	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	28	33	33	5	0
<b>Total Authorized</b>	NA	NA	34	39	39	5	0



21100_290371_00000 Countywide - Fish & Game	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	20,000	69,842	60,000	60,000	60,000	0	0
<b>Net Appropriation</b>	20,000	69,842	60,000	60,000	60,000	0	0
<b>Financing</b>							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	52,358	370,139	60,000	60,000	60,000	0	0
<b>Total Financing</b>	52,358	370,139	60,000	60,000	60,000	0	0
<b>Net County Cost</b>	(32,358)	(300,296)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	24,438,755	25,697,746	24,598,570	25,569,777	25,569,777	971,207	0
Services & Supplies	356,777	587,497	842,747	758,895	758,895	(83,852)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	24,795,532	26,285,243	25,441,317	26,328,672	26,328,672	887,355	0
<b>Financing</b>							
Revenue	23,339,192	24,138,884	25,448,007	26,328,672	26,328,672	880,665	0
<b>Total Financing</b>	23,339,192	24,138,884	25,448,007	26,328,672	26,328,672	880,665	0
<b>Net County Cost</b>	1,456,340	2,146,359	(6,690)	0	0	6,690	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.00	122.00	122.00	0.00	0.00
<b>Total FTE</b>	NA	NA	126.00	126.00	126.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	119	119	119	0	0
<b>Total Authorized</b>	NA	NA	123	123	123	0	0

10000_290500_00000 Sheriff's Detention & Correction	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	119,865,212	126,590,698	130,628,295	136,069,173	136,069,173	5,440,878	0
Services & Supplies	44,827,367	43,162,499	42,326,341	43,330,218	42,845,218	518,877	(485,000)
Fixed Assets	217,301	774,536	500,235	225,740	160,740	(339,495)	(65,000)
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	488,037	499,145	0	0	0	0	0
<b>Net Appropriation</b>	165,397,917	171,026,878	173,454,871	179,625,131	179,075,131	5,620,260	(550,000)
<b>Financing</b>							
Revenue	26,558,915	22,428,187	23,708,471	18,385,571	24,392,011	683,540	6,006,440
<b>Total Financing</b>	26,558,915	22,428,187	23,708,471	18,385,571	24,392,011	683,540	6,006,440
<b>Net County Cost</b>	138,839,002	148,598,691	149,746,400	161,239,560	154,683,120	4,936,720	(6,556,440)
FTE - Mgmt	NA	NA	28.00	27.00	27.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	687.77	689.77	689.77	2.00	0.00
<b>Total FTE</b>	NA	NA	715.77	716.77	716.77	1.00	0.00
Authorized - Mgmt	NA	NA	30	28	28	(2)	0
Authorized - Non Mgmt	NA	NA	744	740	740	(4)	0
<b>Total Authorized</b>	NA	NA	774	768	768	(6)	0

10000_290561_00000 Detention & Correction-Adult Detention	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	32,102,061	36,548,351	35,448,561	39,035,739	39,017,739	3,569,178	(18,000)
Fixed Assets	0	0	0	130,000	0	0	(130,000)
<b>Net Appropriation</b>	32,102,061	36,548,351	35,448,561	39,165,739	39,017,739	3,569,178	(148,000)
<b>Financing</b>							
Revenue	15,307	10,110	13,000	9,600	9,600	(3,400)	0
<b>Total Financing</b>	15,307	10,110	13,000	9,600	9,600	(3,400)	0
<b>Net County Cost</b>	32,086,754	36,538,241	35,435,561	39,156,139	39,008,139	3,572,578	(148,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_290600_00000</b> <b>Sheriff's Law Enforcement - ETS</b> <b>Contracts</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	75,216,918	84,048,865	73,594,179	75,546,104	75,546,104	1,951,925	0
Services & Supplies	14,899,593	15,601,586	16,040,147	18,427,398	17,827,398	1,787,251	(600,000)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	942,254	327,308	384,556	0	0	(384,556)	0
Intra-Fund Transfer	(4,417,988)	(4,801,495)	(4,654,363)	(6,150,882)	(6,150,882)	(1,496,519)	0
Other Financing Uses	284,187	342,000	0	0	0	0	0
<b>Net Appropriation</b>	<b>86,924,964</b>	<b>95,518,265</b>	<b>85,364,519</b>	<b>87,822,620</b>	<b>87,222,620</b>	<b>1,858,101</b>	<b>(600,000)</b>
<b>Financing</b>							
Revenue	56,981,614	61,362,986	57,247,871	59,285,273	59,285,273	2,037,402	0
<b>Total Financing</b>	<b>56,981,614</b>	<b>61,362,986</b>	<b>57,247,871</b>	<b>59,285,273</b>	<b>59,285,273</b>	<b>2,037,402</b>	<b>0</b>
<b>Net County Cost</b>	<b>29,943,350</b>	<b>34,155,279</b>	<b>28,116,648</b>	<b>28,537,347</b>	<b>27,937,347</b>	<b>(179,301)</b>	<b>(600,000)</b>
FTE - Mgmt	NA	NA	23.00	23.00	23.00	0.00	0.00
FTE - Non Mgmt	NA	NA	416.00	417.00	417.00	1.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>439.00</b>	<b>440.00</b>	<b>440.00</b>	<b>1.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	470	479	479	9	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>497</b>	<b>506</b>	<b>506</b>	<b>9</b>	<b>0</b>

<b>21606_290701_00000</b> <b>Public Protection - CSA</b> <b>PP-1991-1</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	15,734,175	16,824,044	17,530,161	18,760,726	18,760,726	1,230,565	0
Services & Supplies	128,252	120,994	129,000	129,000	129,000	0	0
Other Charges	64,545	57,528	64,545	64,545	64,545	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	<b>15,926,972</b>	<b>17,002,567</b>	<b>17,723,706</b>	<b>18,954,271</b>	<b>18,954,271</b>	<b>1,230,565</b>	<b>0</b>
<b>Financing</b>							
Property Tax Revenues	15,757,271	16,842,532	17,579,506	18,810,071	18,810,071	1,230,565	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	169,701	160,035	144,200	144,200	144,200	0	0
<b>Total Financing</b>	<b>15,926,972</b>	<b>17,002,567</b>	<b>17,723,706</b>	<b>18,954,271</b>	<b>18,954,271</b>	<b>1,230,565</b>	<b>0</b>
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	<b>NA</b>	<b>NA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	<b>NA</b>	<b>NA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10000_290905_00000 Sheriff's Grants	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	4,394,039	3,788,666	0	0	0	0	0
Services & Supplies	8,195,842	8,138,814	6,656,515	6,634,771	6,634,771	(21,744)	0
Fixed Assets	1,430,982	1,588,267	0	0	0	0	0
Other Financing Uses	0	9,056	0	0	0	0	0
<b>Net Appropriation</b>	14,020,863	13,524,804	6,656,515	6,634,771	6,634,771	(21,744)	0
<b>Financing</b>							
Revenue	11,784,211	15,809,552	7,301,459	6,634,771	6,634,771	(666,688)	0
<b>Total Financing</b>	11,784,211	15,809,552	7,301,459	6,634,771	6,634,771	(666,688)	0
<b>Net County Cost</b>	2,236,652	(2,284,748)	(644,944)	0	0	644,944	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## TRIAL COURT FUNDING

### Financial Summary

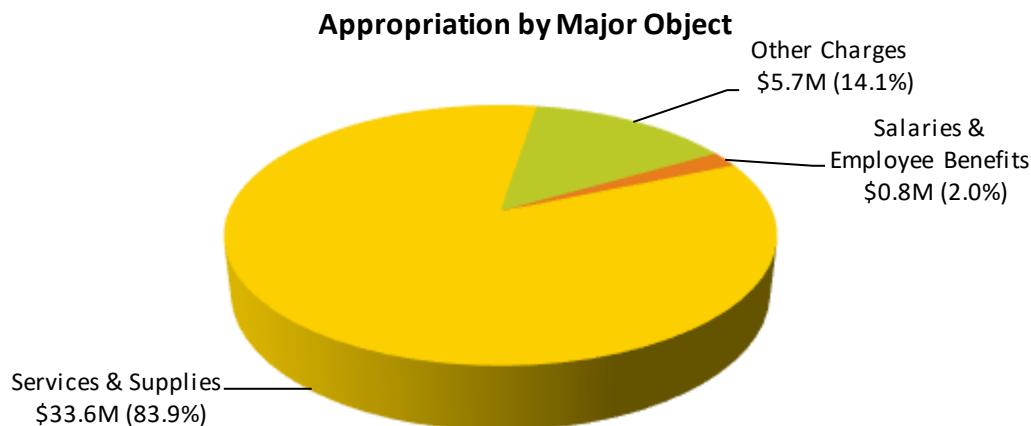
Trial Court Funding	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	40,066,893	40,104,010	0	0.0%	40,104,010	37,117	0.1%
Revenue	13,798,583	13,589,760	0	0.0%	13,589,760	(208,823)	-1.5%
<b>Net</b>	<b>26,268,310</b>	<b>26,514,250</b>	<b>0</b>	<b>0.0%</b>	<b>26,514,250</b>	<b>245,940</b>	<b>0.9%</b>
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

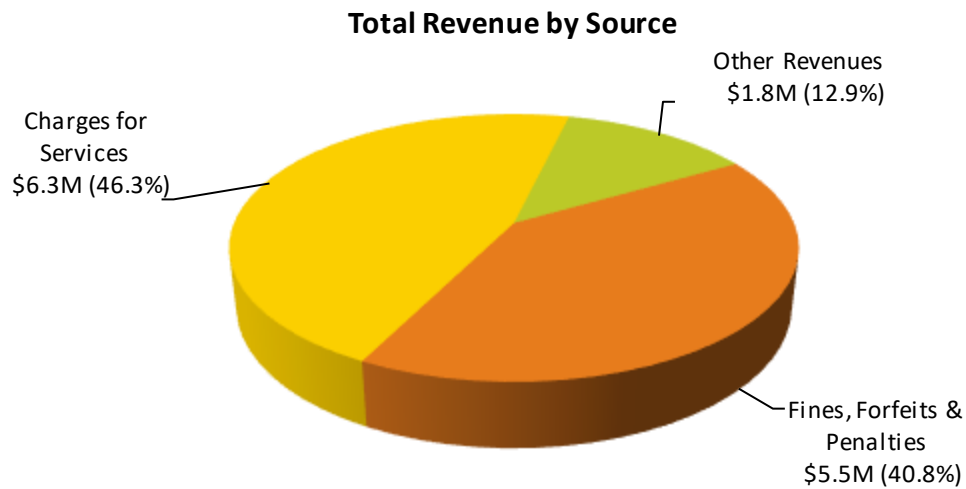
### MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to provide mandated judicial services for the public that maximize the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

Although the California Courts became a State funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily required Maintenance of Effort payments to the State, and funding to maintain and insure court facilities.

Discretionary services include funding for the Court's financial hearing officers and a contract for pre-trial services.





### PROPOSED BUDGET

The Proposed Budget has a net county cost of \$26,514,250, which represents an increase of \$245,940 in net county cost.

### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>40,066,893</b>	<b>13,798,583</b>	<b>26,268,310</b>	<b>0.00</b>
Internal Service Fund adjustments	37,117	0	37,117	0.00
Decrease in revenue from motor vehicle fines, general fines and Court fees	0	(614,309)	614,309	0.00
Increase in revenue from Court facility fees	0	405,486	(405,486)	0.00
<b>Subtotal MOE Changes</b>	<b>37,117</b>	<b>(208,823)</b>	<b>245,940</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>40,104,010</b>	<b>13,589,760</b>	<b>26,514,250</b>	<b>0.00</b>

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

**Budget Units Included:**

10000_301100_00000 Trial Court Funding	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	714,677	592,700	787,182	787,182	787,182	0	0
Services & Supplies	33,480,101	33,444,142	33,611,448	33,648,565	33,648,565	37,117	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
<b>Net Appropriation</b>	39,863,042	39,705,106	40,066,893	40,104,010	40,104,010	37,117	0
<b>Financing</b>							
Revenue	13,556,988	12,193,265	13,798,583	13,589,760	13,589,760	(208,823)	0
<b>Total Financing</b>	13,556,988	12,193,265	13,798,583	13,589,760	13,589,760	(208,823)	0
<b>Net County Cost</b>	26,306,054	27,511,841	26,268,310	26,514,250	26,514,250	245,940	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

## UNINCORPORATED SERVICES

### Financial Summary

Unincorporated Services	2016 - 17 Budget	Maintenance Of Effort	Change from MOE		2017 - 18 Budget	Change from 2016 - 17 Budget	
			VBB	%		Amount	%
Appropriations	233,474,530	245,486,048	(600,000)	-0.24%	244,886,048	11,411,518	4.9%
Property Tax	68,411,970	71,819,993	0	0.00%	71,819,993	3,408,023	5.0%
Available Fund Balance	46,100,576	41,740,272	0	0.00%	41,740,272	(4,360,304)	-9.5%
Revenue	75,992,533	83,082,253	0	0.00%	83,082,253	7,089,720	9.3%
<b>Net County Cost</b>	<b>42,969,451</b>	<b>48,843,530</b>	<b>(600,000)</b>	<b>-1.2%</b>	<b>48,243,530</b>	<b>5,274,079</b>	<b>12.3%</b>
FTE - Mgmt	70.37	67.37	0.00	0.00%	67.37	(3.00)	-4.3%
FTE - Non Mgmt	569.21	549.39	0.00	0.00%	549.39	(19.82)	-3.5%
<b>Total FTE</b>	<b>639.58</b>	<b>616.76</b>	<b>0.00</b>	<b>0.00%</b>	<b>616.76</b>	<b>(22.82)</b>	<b>-3.6%</b>

Note: 2016 - 17 FTEs have been amended to reflect the correct level of staffing.

### MISSION STATEMENT

To serve the needs of residents living in unincorporated areas of Alameda County and to enhance their quality of life by providing a full complement of municipal services.

### MANDATED SERVICES

The unincorporated areas of Alameda County encompasses over 471 square miles with a population of approximately 140,000. The area includes five distinct communities in the west Unincorporated Area of the County: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising over 90 percent 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.

Although 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 approximately 130,000. 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 2017-2018 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	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
<b>Total</b>	<b>2,311,955</b>	<b>12,524,589</b>	<b>438,779</b>	<b>15,275,323</b>

## DEPARTMENT HIGHLIGHTS

### COMMUNITY DEVELOPMENT AGENCY

#### Major Accomplishments in 2016-2017

##### Agriculture/Weights and Measures Department

- Contributed to the first "Ag Day" at Rowell Ranch with participation of over 850 third graders from 15 schools in unincorporated Alameda County.
- 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 European Grapevine Moth trap inspections.

\*Note: Services are provided countywide unless otherwise indicated.

### **Economic and Civic Development Department**

- Implemented economic development and community investment activities:
  - Business attraction, retention, and expansion.
  - Small business education and technical assistance — three Food Business Entrepreneurial Training Academies throughout Alameda County.
  - Customer attraction: Castro Valley Meet in the Street Light Parade, FamFest, and Lorenzo Theater Movie Night.
  - Finalized the Open for Business Working Group's recommended strategies to make Alameda County more business-friendly.
- Continued negotiations for the Billboard Reduction and Relocation Program resulting in submittal of two billboard applications.
- Implemented real estate disposition activities for three former Redevelopment Agency properties including two Exclusive Right to Negotiate Agreements and one Development and Disposition Agreement.
- Completed construction of the Castro Valley Shared Parking project.
- Completed the design for a new café/marketplace in Ashland.

### **Redevelopment Successor Agency**

- Completed the required Recognized Obligation Payment Schedules (ROPS) for payments relating to enforceable obligations.
- In conjunction with partner agencies, completed construction of the Cherryland Fire Station and finalized design of the Cherryland Community Center.
- In conjunction with partner agencies, completed construction on the 77-unit affordable senior housing development adjacent to the recently-expanded San Lorenzo Library.

### **Healthy Homes Department**

- Provided technical advice to residents regarding treatments to address lead hazards 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.
- Conducted site visits, promoted technical assistance, and provided advisement to facility operators in Group Living Facilities.

**Housing and Community Development Department**

- Updated the Mobile Home Space Rent Stabilization ordinance.
- Provided transitional housing to homeless individuals and families.
- Provided rapid rehousing and support services to formerly homeless households.
- Expanded winter warming centers to homeless people in encampments in the mid-County area, including Castro Valley.
- Supported community services and job creation in the Unincorporated Area through the Community Development Block Grant Program, including:
  - Completed Ashland Market’s entrepreneurial space for participants to engage in business incubation;
  - Completed construction of the Dig Deep Fairmont Food Hub;
  - Provided business development services to newly-licensed childcare providers in the Ashland and Cherryland communities.
- Completed construction of new ADA restroom facility at Edendale Park.

**Planning Department**

- Completed formation of the East Bay Clean Energy (EBCE) Joint Powers Authority, a County-initiated Community Choice Energy Program that will enable the County and 11 of its cities to procure electricity, including renewable energy, and reduce energy costs for residents and local businesses.
- Completed implementation of the Castro Valley General Plan, including rezonings and necessary general plan amendments.
- Continued to update of the Castro Valley Central Business District Specific Plan.
- Completed draft of the Medical Cannabis Dispensary and Cultivation Ordinance to regulate and allow a limited number of dispensaries and cultivation sites in the Unincorporated Area, working in conjunction with other County departments and leading an extensive public process.
- Completed the first phase of the development of the Accessory Dwelling Unit Ordinances to address the shortage of affordable housing by easing restrictions on secondary/accessory units.
- Completed rezoning of parcels to implement land use designations of the Eden Area General Plan.
- Completed the rezoning of parcels along I-580, from the Castro Valley Canyonlands to the Dublin boundary, as a scenic corridor.
- Continued update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, animal husbandry, and other concerns.
- Oversaw the inspection, operation, and review of 10 surface mines under the Alameda County Surface Mining Ordinance and the Surface Mining and Reclamation Act.
- Updated the Safety Element of the General Plan to comply with Senate Bill 1241 (Statutes of 2012) and incorporated the revised Alameda County Local Hazard Mitigation Plan.

**University of California Cooperative Extension (UCCE)\***

- Provided public garden education about climate-appropriate plants, water conservation, rainwater catchment, integrated pest management (including home-pesticide use reduction), vibrant and healthy habitats/ecosystems, edible gardens/healthy food production, and composting to residents through the Master Gardener (Volunteer) Program, including the Alameda County Master Gardener Program Help Desk Hotline.
- Promoted higher fruits/vegetables consumption to 4,267 low-income families via UC CalFresh.
- Educated 2,413 preschool children about healthy eating/physical activities by trained teachers.
- Supported 15 Early Childhood Education Centers' Pre-K School-Garden Sites through Parent/Teacher Trainings, and planned for continued program expansion by year's end.
- Provided food budgeting techniques such as planning meals ahead of time, using grocery lists, and comparing prices so participants no longer ran out of food at the end of the month.
- Reduced children consumption of sugar sweetened beverages by 61 percent to help prevent childhood obesity.
- Educated participants about the benefits of diets low in sodium leading to improved cardiovascular health and reducing the risk of death from heart disease and stroke.
- Educated K-12<sup>th</sup> grade students and their families about healthy eating and physical activity habits to influence behavior change for maintaining or improving their overall well-being.
- Engaged 791 youth in the year-long 4-H Youth Development Program.
- Trained and managed 320 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 via 4-H.
- Provided education and training as well as applied research program to help structural pest control operators, professional landscape managers, municipalities, schools, and other pest management professionals design and implement effective pest management programs for key urban pests in Alameda County.
- Assessed local meat processing demand, and best economic development practices.
- Provided technical support for professionals/citizens on urban forestry/arboriculture, landscape architecture/planning, construction/maintenance, stormwater resources, irrigation, and pest management in urban landscapes.
- Piloted the Stencil Program in four schools and trained 27 teachers from 22 schools as Coordinated Approach to Childhood Health (CATCH) Champions/UC CalFresh Program.
- Reached 370 seniors from 12 Senior Community sites through the Eating Smart Be Strong (ESBS) curriculum.
- Reached 350 residents of 19 low-income housing sites with the My Plate Workshop.

- Provided Urban Agriculture educational and/or technical advice to 4,673 urban food growers, Master Gardeners/County residents through 19 urban agriculture educational presentations, workshops, tours, radio commentaries, and client inquiries.

\*Note: Services by the UCCE are provided countywide.

### **2017-2018 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.
- Educate growers/ranchers on the new “Pesticide Near Schools” regulations.
- Implement a web-based electronic inspection program for pesticide use regulations.
- 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, and 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 and execute a Billboard Relocation Agreement.
- Implement the Long-Range Property Management Plan by entering into Development and Disposition Agreements for catalyst development sites.

#### **Healthy Homes Department**

- Promote compliance with lead safety standards by developing working agreements for referrals with enforcement and housing agencies throughout Alameda County.
- Provide lead hazard reductions in the homes of low-income residents in the unincorporated areas.
- Conduct health and housing assessments of unlicensed group living facilities in the urban unincorporated areas.
- Rehabilitate and provide minor home repair services in owner-occupied homes through Community Development Block Grant in the form of loans and grants.

#### **Housing and Community Development Department**

- Continue implementation of plan to end homelessness. Support expansion of efforts to address homeless encampments in the Unincorporated Area.

- 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 home.
- Present the Nexus Study on possible inclusionary zoning to the Board of Supervisors and discuss possible community process to consider an inclusionary housing ordinance.
- Improve low-income communities, increase accessibility for people with disabilities, and increase economic development and job creation through the Community Development Block Grant Program.
- Identify possible affordable housing development projects to support with funding from the Measure A1 Affordable Housing Bond.

**Planning Department**

- Continue the development of the cannabis program and related ordinances for the unincorporated areas of the County to meet State laws (Prop 64) related to the Adult Use of Marijuana Act (AUMA).
- Continue the second phase of the development of the Accessory Dwelling Unit ordinance to address the shortage of affordable housing by easing restriction on secondary/accessory units.
- Complete the development of a new ordinance to regulate massage establishments in the Unincorporated Area that effectively regulates certified massage establishments and prevents prostitution activities disguised as massage therapy.
- Complete the development of new overlay districts of Resource Management, Large Parcel Agriculture, and Water Management for agriculture zones in the East County and Castro Valley General Plan areas.
- Continue to implement Ashland Cherryland Business District Plan Update including new zoning standards.
- Complete the preparation and adoption of policies for solar energy facilities in rural Alameda County.
- Continue 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 visitor-serving commercial uses (i.e. B&B, resort development).
- Continue to support the East Bay Community Energy's development of its operational capacity to conduct the business of the Joint Powers Authority to procure electricity, including green/renewable energy, reduce energy cost for residents and local businesses, and achieve a range of other goals.
- Initiate the update of the permit application tracking system to automate critical tasks associated with permitting, community planning, inspections, code enforcement, and licensing. Additionally, the system is expected to facilitate more communication and services for citizens through an online citizen web portal.
- Implement mineral resource management and surface mining permit administration.
- Process applications and permit amendments.

- Conduct annual and periodic inspections and reviews for compliance, protection, and development of mineral resources through the land-use planning process as mandated by the Surface Mining and Reclamation Act and Alameda County Surface Mining Ordinance.

## FUNDING HIGHLIGHTS – COMMUNITY DEVELOPMENT AGENCY

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>25,493,323</b>	<b>5,899,896</b>	<b>19,593,427</b>	<b>44.18</b>
Salary and Benefit adjustments	195,714	0	195,714	0.00
Services & Supplies adjustments	637,074	0	637,074	0.00
Increase in Fixed Assets	2,597,627	0	2,597,627	0.00
Increase in Tax Revenues	0	74,693	(74,693)	0.00
Increase in Other Revenues for Planning Commission	0	54,434	(54,434)	0.00
Increase in Other Revenues for Redevelopment Successor Agency	0	165,083	(165,083)	0.00
Increase in Other Revenues for Neighborhood Preservation & Sustainability Program	0	204,961	(204,961)	0.00
<b>Subtotal MOE Changes</b>	<b>3,430,415</b>	<b>499,171</b>	<b>2,931,244</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>28,923,738</b>	<b>6,399,067</b>	<b>22,524,671</b>	<b>44.18</b>

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

## ALAMEDA COUNTY FIRE DEPARTMENT

### Major Accomplishments in 2016-2017

- Responded to 13,349 calls to 911 for assistance in fire and medical emergencies across the district service area in FY 2015-16.
- Completed the fire hydrant system for Sunol.
- In collaboration with the CDA and GSA, facilitated the construction of Fire Station 23, projected move in day is May 2017.
- Adopted 2016 Fire Code for the Unincorporated Area.
- Held 10th Annual Santa at the Firehouse events in San Leandro, Newark, and Castro Valley in partnership with ACFFA.
- Initiated Critical Incident Stress Management (CISM) team for members who responded to the "Ghost Ship Fire."

**2017-2018 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>47,142,126</b>	<b>47,142,126</b>	<b>0</b>	<b>125.90</b>
Salary and Benefit adjustments	403,828	0	403,828	0.00
Services & Supplies adjustments	(432,266)	0	(432,266)	0.00
Mid-year Board approved adjustment to add a Department Mechanic position	0	0	0	1.40
Decrease in Other Charges	(123,416)	0	(123,416)	0.00
Increase in Fixed Assets	340,780	0	340,780	0.00
Other Financing Uses	(277,651)	0	(277,651)	0.00
Increase in Tax Revenues	0	2,871,787	(2,871,787)	0.00
Increase in Other Revenues	0	249,281	(249,281)	0.00
Use of Available Fund Balance	0	(3,209,793)	3,209,793	0.00
<b>Subtotal MOE Changes</b>	<b>(88,725)</b>	<b>(88,725)</b>	<b>0</b>	<b>1.40</b>
<b>2017-18 MOE Budget</b>	<b>47,053,401</b>	<b>47,053,401</b>	<b>0</b>	<b>127.30</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**COUNTY LIBRARY****Major Accomplishments in 2016-2017****Castro Valley**

- Initiated classes that focus on using iPads and iPhones for communication, photography, and entertainment.
- In partnership with the Castro Valley Unified School District, started the Booklegger program, using volunteers in classrooms to inspire children to improve reading.



- In partnership with the Eden Area League of Women Voters, hosted Debate Watch series to view and discuss the Presidential debates.

**San Lorenzo**

- STEAM Time classes, led by a local high school student, taught children in grades 3-5 how to program.
- Partnering with local businesses, hosted a health fair to offer information about free and low-cost health resources in the San Lorenzo area.
- Increased the number of library cardholders by 10 percent through strategic, targeted outreach.
- Expanded the library partnership with First 5 to a third site, providing early literacy programming in Spanish at San Lorenzo Library.
- Expanded partnership with Alameda County Community Food Bank to offer the children's backpack food distribution program at three libraries, including San Lorenzo.
- Presented at "Raising a Reader Graduation," Ashland Village Apartments, focusing on early childhood literacy and supporting parent's read aloud efforts.
- Partnered with San Lorenzo Village Homes Association on a Lunar New Year event. Two hundred people attended with Lion Dance, hospitality, and artwork by local schools on display at the library.

**REACH**

- At REACH Ashland Youth Center, hosted a local author book talk and book signing at the "Explore Your Mind" monthly gathering.
- The Library at REACH continued connecting youth below literacy levels with resources available in their communities.

**2017-2018 County Library Unincorporated Area Initiatives**

- Complete development and rollout of Booklegger program at Castro Valley.
- Work with Hayward Area Recreation District (HARD) and partner agencies to plan service at the Cherryland Community Center.
- Publish an anthology of REACH member writing and artwork for distribution to Alameda County Library Branches.
- Relocate REACH Library into newly designated space and update procedures to better serve members.
- Expand Summer Lunch at the Library meals distribution program to San Lorenzo in summer 2018.
- Begin quarterly reporting of statistics and activities at Castro Valley and San Lorenzo libraries.

**FUNDING HIGHLIGHTS – COUNTY LIBRARY****MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2016-17 Final Budget</b>	<b>9,962,182</b>	<b>9,962,182</b>	<b>0</b>	<b>44.00</b>
Salary and Benefit adjustments	126,241	0	126,241	0.00
Internal Service Fund adjustments	416,700	0	416,700	0.00
Reclassification/transfer of positions	0	0	0	(11.32)
Decrease in Other Charges	(162,816)	0	(162,816)	0.00
Decrease in Fixed Assets	(20,605)	0	(20,605)	0.00
Increase in Tax Revenues	0	204,958	(204,958)	0.00
Increase in Other Revenues	0	69,735	(69,735)	0.00
Use of Available Fund Balance	0	84,827	(84,827)	0.00
<b>Subtotal MOE Changes</b>	<b>359,520</b>	<b>359,520</b>	<b>0</b>	<b>(11.32)</b>
<b>2017-18 MOE Budget</b>	<b>10,321,702</b>	<b>10,321,702</b>	<b>0</b>	<b>32.68</b>

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**PUBLIC WORKS AGENCY****Major Accomplishments in 2016-2017**

- Ten Roadway Projects totaling \$13.4M will be completed in FY 2016-17. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal, and speed hump installations. Nine Flood Control Projects totaling \$35M will be completed in FY 2016-17. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvement projects.
- Rehabilitated 30.5 miles of County roadways.
  - Overlay/Slurry Seal 10.5 miles
  - Chip seal 20 miles
- Installed/retrofitted 60 Pedestrian ramps.
- Issued 6,820 building related permits, reviewed 570 plan checks, and performed 18,500 inspections for the unincorporated areas of the County.
- 99.3 percent of the debris generated from capital improvement projects was diverted from landfills via recycling.
- Removed over 4,600 cubic yards of debris from roadways in the unincorporated areas of Alameda County and over 5,000 cubic yards of 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.

- Recycled over 6,400 cubic yards of green waste at composting facilities for reuse by local communities and businesses.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Earth Day, Castro Valley, Hayward, Ashland, Cherryland, and San Lorenzo cleanup days, Castro Valley Fall Festival, Lake Chabot 50th Anniversary Festival, Walk to School Week, Bike to Work Day, and various Unincorporated Area beautification projects. Conducted numerous 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 20 storm water related community volunteer days (approximately 1,500 volunteers)
  - Staffed outreach and education exhibits to encourage stewardship and water quality protection at 24 community events
  - Organized and hosted the Annual Watershed Science Expo at Palomares School.

#### **2017-2018 Public Works Agency Unincorporated Area Initiatives**

- Deliver Transportation Improvement Projects 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:
    - East 14th Street Phase II - construct roadway improvements, which will improve safety for all users, enhance the Ashland area, and provide multi-modal facilities for pedestrians, bicyclists, and transit.
    - A Street Sidewalk - construct sidewalk and bike lane improvements, to improve safety for pedestrians and bicyclists and enhance the gateway to Castro Valley.
    - Fairmont Drive Bicycle Lanes - install bicycle lanes and rehabilitate the pavement along Fairmont Drive to improve accessibility to the Ashland Area Central Business District.
  - Safe Routes to School Projects:
    - Santa Maria Avenue - construct sidewalk and other pedestrian safety measures from Castro Valley High School to the Castro Valley Boulevard Central Business District.
  - Pavement Rehabilitation Projects:
    - Rehabilitate approximately 14 miles of roadway in Unincorporated Alameda County including overlay and slurry seal to extend the pavement life.
  - Traffic Safety Improvements:
    - Install traffic safety measures to address speed related accidents along Tesla Road, Patterson Pass Road, and Crow Canyon Road.
    - Install community supported traffic calming measures to improve traffic safety and livability.

- Install traffic signals at Greenville Road/Patterson Pass Road to improve safety and traffic flow.
  - Modify the traffic signal at Redwood Road/Mabel Street to improve pedestrian safety.
- Continue to support local businesses:
  - Support Small, Local, and Emerging Businesses (SLEB).
  - Support Disadvantaged Business Enterprises (DBE).
- Continued Community Outreach:
  - Walk to School Week
  - Bike to Work Day
  - Countywide Clean Water Program
- Deliver Flood Protection Projects to improve flood protection, optimize flood control infrastructure life cycle through rehabilitation projects, and enhance environments.
  - Flood Protection Projects:
    - Estudillo Canal South Levee Lowering, San Leandro
    - Construct additional box culvert along Laguna Creek at Cushing Parkway crossing, Fremont
    - Construct channel widening of Laguna Creek downstream of I-880 Freeway, Fremont
    - Davis Street Pump Station Misc. Improvements, San Leandro
    - Flapgate/Structure installation at Line N-3 outfall, San Leandro
  - Rehabilitation Projects:
    - Replacement of the Estudillo Canal Tidegate Structure, San Leandro
    - Pipe and sluice gate replacement at Line G-1 crossing, Union City

## FUNDING HIGHLIGHTS – PUBLIC WORKS AGENCY

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2017-2018 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
<b>2016-17 Final Budget</b>	<b>101,317,508</b>	<b>100,852,918</b>	<b>464,590</b>	<b>182.50</b>
Salary and Benefit adjustments	(40,800)	0	(40,800)	0.00
Reclassification/transfer of positions*	0	0	0	(12.90)
Services & Supplies adjustments	4,580,553	0	4,580,553	0.00
Decrease in Other Charges	(573,537)	0	(573,537)	0.00
Decrease in Fixed Assets	(174,000)	0	(174,000)	0.00
Intra-fund Transfers adjustments	(29,112)	0	(29,112)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in Other Financing Uses	1,700,000	0	1,700,000	0.00
Increase in Tax Revenues	0	256,585	(256,585)	0.00
Increase in Other Revenues	0	6,346,226	(6,346,226)	0.00
Use of Available Fund Balance	0	(1,235,338)	1,235,338	0.00
<b>Subtotal MOE Changes</b>	<b>5,463,104</b>	<b>5,367,473</b>	<b>95,631</b>	<b>(12.90)</b>
<b>2017-18 MOE Budget</b>	<b>106,780,612</b>	<b>106,220,391</b>	<b>560,221</b>	<b>169.60</b>

\* The Public Works Agency's Crossing Guard program is now managed by an outside agency. Expenditures for crossing guard personnel are included in services and supplies appropriation adjustments.

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

### SHERIFF'S OFFICE

#### Major Accomplishments in 2016-2017

- The Alameda County Sheriff's Office Deputy Sheriff's Activities League, in partnership with the Hayward Unified School District, hosted its first USA Boxing sanctioned event at the Hayward Adult School. There were a total of 15 bouts with over 400 people in attendance. 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 continued 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 Sheriff's Office Crime Prevention Unit participated in a planning session for a community discussion forum at the Master's Barber Shop in San Leandro. This community forum included participants from all walks of life and discussed current events and impacts to the community and law enforcement.
- The Deputy Sheriff's Activities League (DSAL) food systems social enterprise Dig Deep Farms held a groundbreaking ceremony for a food hub that is designed to assist local entrepreneurs with packaging and production. In 2016, Dig Deep Farms implemented the Food is Medicine project in which patients at local medical facilities have their prescriptions filled with Dig Deep Farms "farm-aceuticals" that consists of fresh fruit and vegetables.
- DSAL's Eden Night Live was hosted by DSAL and members of the Sheriff's Office Crime Prevention Unit who worked diligently to incubate an already blighted area near the Hayward and Castro Valley borders where this event was held. This program provides space for local vendors to sell their small business commodities, recreation activities, as well as entertainment.
- The Crime Prevention Unit ran the first Spanish Speaking Residents Academy at the Hayward Adult School. The program ran for eight weeks and included speakers from the Mexican Consulate and immigrant rights groups, as well as information about Sheriff's Office operations.

**2017-2018 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 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 2017-2018 include:

<b>MOE Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE*</b>
<b>2016-17 Final Budget</b>	<b>49,559,391</b>	<b>26,647,957</b>	<b>22,911,434</b>	<b>243.00</b>
Salary & Benefit Adjustments	2,119,062	0	2,119,062	0.00
Services & Supplies adjustments	199,927	0	199,927	0.00
Increase in Fixed Assets	348,215	0	348,215	0.00
Intra-Fund transfers adjustments	180,000	0	180,000	0.00
<b>Subtotal MOE Changes</b>	<b>2,847,204</b>	<b>0</b>	<b>2,847,204</b>	<b>0.00</b>
<b>2017-18 MOE Budget</b>	<b>52,406,595</b>	<b>26,647,957</b>	<b>25,758,638</b>	<b>243.00</b>

\* 2016-17 FTEs have been amended to reflect the correct level of staffing.

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

<b>VBB Funding Adjustments</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Net County Cost Inc/(Dec)</b>	<b>FTE</b>
<b>2017-18 MOE Budget</b>	<b>52,406,595</b>	<b>26,647,957</b>	<b>25,758,638</b>	<b>243.00</b>
Sherriff's Office Discretionary Services and Supplies adjustments	(600,000)		(600,000)	0.00
<b>Subtotal VBB Changes</b>	<b>(600,000)</b>	<b>0</b>	<b>(600,000)</b>	<b>0.00</b>
<b>2017-18 VBB Budget</b>	<b>51,806,595</b>	<b>26,647,957</b>	<b>25,158,638</b>	<b>243.00</b>

**Service Impact**

- The Sheriff's Office reduction in Discretionary Services and Supplies will have an impact on law enforcement services for the Unincorporated Area, including funding reductions for emergency

dispatch services and the community policing unit, and reduced supplies and equipment for patrol and investigative services.

Unincorporated Services	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 VBB Budget	Change from 2016 - 17	Change from MOE
Salaries & Benefits	105,943,108	106,646,648	109,450,693	109,450,693	2,804,045	0
Services & Supplies	53,294,568	102,141,122	107,543,110	106,943,110	4,801,988	(600,000)
Other Charges	1,744,864	2,802,256	1,942,487	1,942,487	(859,769)	0
Fixed Assets	4,718,942	18,605,956	21,697,973	21,697,973	3,092,017	0
Intra-Fund Transfers	(990,049)	(1,182,620)	(1,031,732)	(1,031,732)	150,888	0
Other Financing Uses	4,235,350	4,461,168	5,883,517	5,883,517	1,422,349	0
<b>Appropriations</b>	<b>168,946,783</b>	<b>233,474,530</b>	<b>245,486,048</b>	<b>244,886,048</b>	<b>11,411,518</b>	<b>(600,000)</b>
Taxes	68,376,797	68,411,970	71,819,993	71,819,993	3,408,023	0
Other Revenues	70,485,436	75,992,533	83,082,253	83,082,253	7,089,720	0
Available Fund Balance	75,451,823	46,100,576	41,740,272	41,740,272	(4,360,304)	0
<b>Revenues</b>	<b>214,314,056</b>	<b>190,505,079</b>	<b>196,642,518</b>	<b>196,642,518</b>	<b>6,137,439</b>	<b>0</b>
<b>Net County Cost</b>	<b>(45,367,273)</b>	<b>42,969,451</b>	<b>48,843,530</b>	<b>48,243,530</b>	<b>5,274,079</b>	<b>(600,000)</b>
FTE - Mgmt	N/A	70.37	67.37	67.37	(3.00)	0.00
FTE - Non Mgmt	N/A	569.21	549.39	549.39	(19.82)	0.00
<b>Total FTE</b>	<b>N/A</b>	<b>639.58</b>	<b>616.76</b>	<b>616.76</b>	<b>(22.82)</b>	<b>0.00</b>

Note: 2016 -17 Budget and FTE amounts have been corrected.

## BUDGET UNITS INCLUDED:

### Fire Department

280101 – Fire District - Zone 1  
280111 – Fire District - ALACO

### County Library

360100 – County Library  
(Unincorporated Area only)

### Sheriff's Office

290351 – Animal Shelter  
290371 – Fish and Game  
290601 – Eden Township Substation (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

### Public Works Agency

270100 – Public Works Administration  
270200 – Building Inspection  
270301 – Countywide Clean Water Program  
270311 – Flood Control District, Zone 2  
270400 – Roads & Bridges  
270501 – Public Ways CSA R-1967-1  
270511 – Public Ways CSA R-1982-1  
270521 – Public Ways CSA R-1982-2  
270531 – Public Ways CSA PW-1994-1  
270541 – Public Ways CSA SL-1970-1  
270551 – Public Ways CSA B-1988-1



# Alameda County Human Impacts Report

*Impacts of budget decisions on our most vulnerable residents*



*Prepared by the  
County Administrator's Office,  
Social Services Agency,  
Health Care Services Agency, and  
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. **Approximately \$15 billion was cut from State safety net services between 2008 and 2013** and many of these cuts have yet to be restored.

In addition, under a new federal Administration, there are threats of federal cuts that could impact County funding and the clients we serve. In Alameda County, approximately **65% of the County budget is from State and federal revenue**. The pages in this report highlight some of the human impacts of enacted or proposed cuts at the State and federal level.

## 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 include CalWORKs, CalFresh, Medi-Cal, In-Home Supportive Services, mental health services, meals to seniors and people with disabilities, subsidized child care, subsidized housing, homelessness programs, and employment services. **Approximately one in four County residents receives direct assistance from the County of Alameda**, and considerably more benefit from County services.

## Making Ends Meet in Alameda County

The Insight Center for Community Economic Development developed a Self-Sufficiency Standard in an attempt to capture the true cost of living in the California. An adult with two children in Alameda County would need to work full-time at \$31.40 per hour, earning \$66,326 annually, in order to cover costs for housing, food, health care, transportation, child care, and taxes. This is equivalent to more than three full-time jobs at the California minimum wage and almost \$46,000 higher than the federal poverty level for a family of three.

In Alameda County, the poverty line is woefully short of what it costs to make ends meet. This is becoming even more apparent as housing costs rise and residents struggle to meet their basic needs.



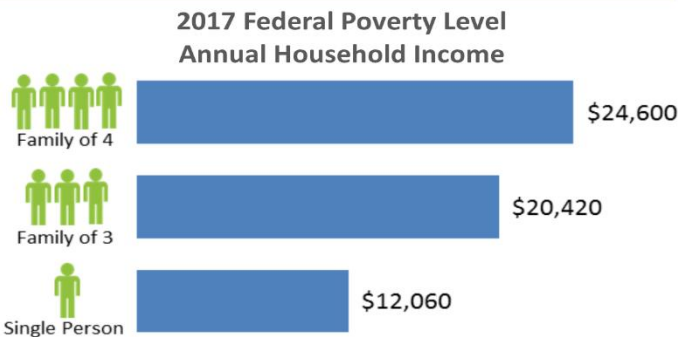
## Defining Poverty

It is becoming increasingly complex to measure poverty. Since 1963 the United States Census has used the Official Poverty Measure (OPM) to measure how many individuals live below the Federal Poverty Level (FPL). The OPM is used throughout these pages because of its official status and historical value. Under the official poverty measure, **more than 180,000 people or 11.4% of the Alameda County population lived in poverty in 2015**.

The OPM is determined using the 1963 minimum cost of food adjusted for inflation. In recent years, more comprehensive measurements have been developed. The Census introduced the Supplemental Poverty Measure (SPM) in 2011, which accounts for geographic differences in the cost of living, such as housing costs. According to the 2015 SPM, **California continues to have the highest poverty rate in the country** with 20.6% of the population (nearly eight million people) living in poverty.

The California Poverty Measure (CPM) is the most recent and most comprehensive poverty measure. **The 2015 CPM, which accounts for the regional cost of living and California-specific safety net programs, shows the Alameda County poverty level at 17.6%.**

Regardless of how it is measured, poverty impacts some groups more than others. Parts of Oakland, Ashland, Cherryland, and South Hayward are hardest hit by poverty. Populations with the highest rate of poverty include African-Americans, Latinos, single mothers, individuals without college degrees, individuals with disabilities, and children.





# Children and Families

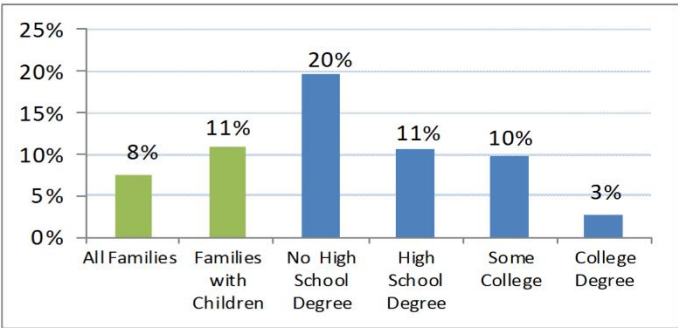
More than one in five Alameda County residents are under age 18. As of 2015, **13.6% of Alameda County children (approximately 46,300) live below the Federal Poverty Level.** The percent living in poverty grows to **over 35% for children in a female-headed household.** In addition, the Alameda County Community Food Bank estimates that one in three children in Alameda County faces the threat of hunger each day.

The majority of families living in poverty in Alameda County had at least one family member that worked during the past year. Even with full-time jobs, many families still struggle to meet basic needs. The challenge is even harder for single mothers. Research from the California Budget and Policy Center finds that on average, **a single mother in Alameda County would have to spend over 60% of her income to afford center-based child care for two children.** Access to quality early care and education is critical for children, especially those living in poverty. Research shows that a child’s exposure to high-quality preschool and early learning opportunities contributes to higher academic achievement, increased high school graduation rates, and greater readiness for college and careers.

## Poverty and Educational Attainment

Educational attainment is a strong indicator of poverty in Alameda County and throughout the nation. The chart below shows family poverty by the educational attainment of the head of household. Lower levels of education correlate with higher rates of poverty.

Percent of Alameda County Families Living in Poverty by Educational Level of the Head of Household



Source: American Community Survey, U.S. Census, 2015 1-Year Estimates



## Third Grade Reading Level by Family Income

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, 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 when compared to third graders in school districts with lower family income.

The second trend is racial disparity: in 2015, 76% of Asian and 68% of White students in Alameda County were reading at grade level compared to only 30% of Hispanic/Latino and 23% of African American/Black students.

Percent of Third Grade Students Meeting or Exceeding Reading Level by Unified School District (USD), 2015

Highest Family Income	% at Reading Level
Piedmont City USD	82%
Dublin USD	75%
Pleasanton USD	76%
Fremont USD	66%
Lowest Family Income	% at Reading Level
Oakland USD	26%
Hayward USD	25%
San Leandro USD	28%
San Lorenzo USD	23%
All County 3rd Graders	45%

Source: Kidsdata.org

# 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 benefits.

## Funding Reductions and Program Changes

CalWORKs benefits and services were cut throughout the economic downturn, and the Governor continues to propose funding reductions to the program as caseloads decline. Prior changes included reducing the **lifetime limits for employable adults to receive aid from 60 to 48 months** and instituting even stricter requirements that limit non-exempt adults to **24 months of aid** unless they meet federal work participation requirements. The time limit changes mean that employable adults have less time on CalWORKs to utilize employment programs and supports to become self-sufficient and support their children. The Governor's 2017-18 State budget proposal includes a significant cut to the CalWORKs Single Allocation, which if enacted could result in less local funding for eligibility activities, employment and supportive services, and child care.

## Looking Forward

Recent State budgets have included small increases to the CalWORKs maximum aid payment (5% in 2014, 5% in 2015, and 1.43% in 2016). Effective January 2017, the policy known as the "Maximum Family Grant" (MFG) rule ended. MFG prohibited, with exceptions, cash assistance to any child conceived while a parent was receiving CalWORKs. Families with newly eligible children receive an additional \$138 per month per child. Approximately 2,660 Alameda County families benefited from this change. However, even with the recent 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 grant for a non-exempt adult with two children is \$714 per month. This amount does not come close to meeting the true costs of living in Alameda County. Low grants impact not only recipients (**approximately 80% of Alameda County CalWORKs recipients are children**) but also the local economy.

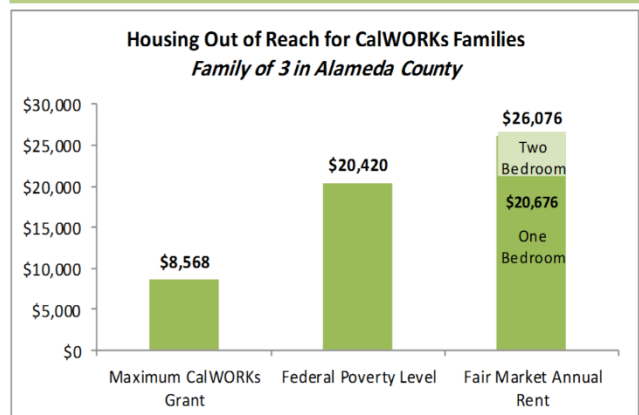
### Kate's Story

Kate's spotless apartment and ready smile belie the Oakland native's troubled history. Kate struggled with health issues and was unable to provide for her two young daughters after her divorce. She received some support from her family, but struggled with maintaining steady employment. When her father retired to another state, Kate was unable to afford the high cost of rent in a rapidly changing community, and was left homeless. Kate managed a pregnancy in unstable housing, and found assistance after her son's birth. Desperate to turn her life around, she enrolled in the CalWORKs Homeless Assistance Program. Kate qualified for rental assistance and support services while receiving training to become a medical assistant. She ultimately obtained a two-bedroom apartment. She is proud to serve as an example of someone setting a big goal and achieving it. "I will never be homeless again," she says.



## Human Impacts

The number of households receiving CalWORKs rose steeply through the economic downturn (to over 20,500 cases) and then declined due to improvements in the economy and policy changes that reduced benefits/limited access. The CalWORKs caseload was approximately 12,840 as of January 2017. CalWORKs grants are currently too small to provide basic necessities for most households. Due to the high costs of rent, **low grant amounts put families 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 2017, the annual Fair Market rent for a two bedroom apartment in Alameda County increased over 32%, or more than \$7,000/year.

*Housing costs are based upon the 2017 Fair Market Rent of a one- and two-bedroom apartment in the Oakland-Fremont area.*



# Early Care and Education

## Alameda County Overview

There are almost 11,000 low-income infants, toddlers, and preschoolers in Alameda County who qualify for State-subsidized vouchers or centers yet do not have access to care due to lack of funding. Financial aid is provided to families in one of two ways:

- Licensed, center-based programs directly subsidized by the California Department of Education (CDE). The majority of children receiving subsidized care attend these programs, which are required to meet higher quality standards.
- Vouchers are also available to eligible parents, which can be used to pay for child care at licensed centers, family child care homes, or with a family member, friend, or neighbor.

The early care and education system is meant to fulfill the dual economic goals of **supporting parental employment** and laying the groundwork for **children's lifelong success**. Partnering with First 5 Alameda County, the County manages a quality rating and improvement system called Quality Counts to support and promote high-quality programs.

## Looking Forward

The Governor's Proposed 2017-18 State budget initially delayed significant budget agreements for a 5% rate increase and full-day preschool space increases that were included in the 2016 budget deal. The May Revise adds back over \$200 million in rate and space increases that were part of the original multi-year agreement. The majority of this funding is for provider rate increases, which could improve wages for poorly paid teachers. Unfortunately, CDE is still moving forward with a proposal to cut the County's AB 212 contract for teacher training at State subsidized centers by 25% or \$174,848 in FY 17-18.

Programs need rate increases to remain viable in light of chronic underfunding, new minimum wage laws, and other fiscal pressures. More spaces are needed to build the child care supply back to prerecession levels and fill the 77% infant care gap between families that qualify for subsidies and subsidy availability. This investment is even more critical in a precarious federal fiscal climate. President Trump's proposed budget elimination of 21st Century Funding would cut 400,000 after school spaces in California.

## Stories About AB 833 Pilot Success

*"Isaiah and his mom have been living in a homeless shelter for over a year and cannot find affordable housing. Because of the extension on seeking housing [under the AB 833 pilot], Isaiah can now be enrolled [in child care] for up to 12 months." - YMCA of the Central Bay Area.*

*"Yesterday was my big surprise when I received a call from the Fremont Unified School District (FUSD) telling me that the criteria had changed and now we are qualified for the free [child care] program. We are so happy for that. Iliana was so excited to go back to her old world that will prepare her for kindergarten because the program is sincerely preparing our kids to pass this stage with success. Thank you for everything." - Iliana and Melina's mom*

*"We actually enrolled a little girl this morning who benefitted doubly -- age and income! This is a family of three, mom works in a check cashing place, dad in a restaurant. Now, thanks to the pilot, the child can go to school!" - FUSD*



## Human Impacts

During the Great Recession, Alameda County **lost 25% of center-based funding and 47% of voucher funding**. Approximately \$1 million has been restored for preschool funding in the past two years but overall public funds for Alameda County child care have not recovered from the cuts. Early care and education access and reimbursement rates will continue to be challenges in Alameda County due to great child care demand and the high cost of living facing parents and providers.

## Alameda County Pilot—AB 833

Alameda County partnered with Assemblyman Rob Bonta in 2015 to enact AB 833, which allows the County to better meet the early care and education needs of low-income families in our high-cost County. Among other changes to State program guidelines, County providers can now enroll families even when their income is above the State cutoff. The "Parent Stories" below illustrate the positive impact of these changes. The pilot also allows providers to earn a higher reimbursement rate than other less expensive areas of the State. These changes support the County's ability to retain programs and better serve children and families.



# Children's Behavioral Health Programs

## What Is Children's Behavioral Health?

Alameda County's Behavioral Health Care Services (BHCS) 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 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, and 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.

## Looking Forward

Recently passed State legislation, Assembly Bills 1299 and 403, could have budgetary impact for BHCS. Both bills may require BHCS to provide additional mental health services to youth involved with Juvenile Probation and Child Welfare without commensurate funding. In addition, proposed cuts to Medicaid and health care funding at the federal level could impact the ability to provide mental health services in the County. These funding cuts come at a time when existing funding is already stretched thin. Adequate State and federal funding is needed to ensure these critical behavioral health services continue.

### Robert's Story

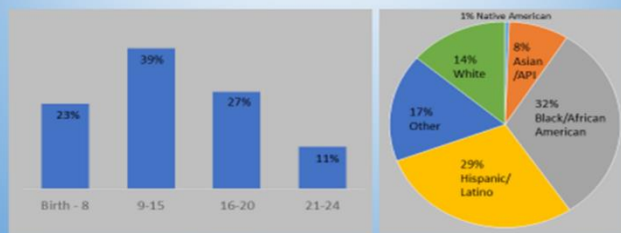
Robert, a 16-year-old African-American male, was referred to the Guidance Clinic (GC)—an Alameda County Behavioral Health Care Services Clinic that provides mental health services to wards of the Alameda County Juvenile Court—after an officer noticed that he was awake most of the night. A GC clinician met with Robert to complete a mental health assessment. He was initially guarded. The clinician established rapport with him by creating a non-threatening therapeutic environment. As the session progressed, he shared that he could not sleep well for the last four months after witnessing the tragic death of a family member. He reported being afraid to sleep due to nightmares and flashbacks. He stated that he has not been able to talk about what happened, blaming himself for the death, had difficulty concentrating, and felt tired throughout the day. The GC clinician provided psycho-education on Posttraumatic Stress Disorder (PTSD), utilized Cognitive Behavioral Therapy to address self-blame and other PTSD symptoms, discussed coping skills, and guided Robert in relaxation exercises to help improve sleep. His sleep gradually improved and he reported a decrease in symptoms. Upon his release two weeks later, he was connected by the GC Transition Center clinician with individual therapy, and a case manager for ongoing services in the community. Robert has not returned to Juvenile Hall.



## Funding for Programs and Services

- **Early and Periodic Screening, Diagnosis, and Treatment (EPSDT)** is the major source of funding for Children's Mental Health Services. EPSDT is funded through Medicaid and designed to improve the behavioral health of low-income children. Proposed replacements for the Affordable Care Act would put funding for this program in jeopardy.
- **Prevention and Early Intervention Services under the Mental Health Services Act (MHSA-PEI)** funds coordination, prevention, outreach, and mental health consultation in schools and at youth resource centers, building collaboration and strengthening coordination of services at multiple levels.
- The largest source of funding for adolescent **Alcohol and Other Drug (AOD)** programs is the Substance Abuse Prevention and Treatment federal block grant. This funding source allows treatment programs to serve youth regardless of Medi-Cal status.

15,366 Children, Youth and Young Adults served with Mental Health services in FY 15-16



Source: Alameda County Behavioral Health Care Services



# 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)

A multi-year (2017-2021) California child welfare initiative, the CCR is built on the recognition that **children who suffer from abuse and neglect do best when they can live in a supportive, home-based, family environment** while awaiting reunification with their biological parents or permanently, if they cannot return to their biological parents. In January 2017, Alameda County implemented the Resource Family Approval (RFA) process. An integral component of CCR, RFA streamlines and improves selection, training, and support for relatives, non-relative “fictive kin,” and other individuals invested in becoming Resource Families (formerly known as Foster Families). Another vital CCR component being planned is Child Family Teams (CFTs), which will provide a “best practice” based framework to convene families, professionals, and other safety net partners to effectively support the family working towards reunification. Lastly, CCR sunsets the current licensure and rate structures for group homes, and establishes Short-Term Residential Treatment Centers (STRTCs). Meeting a higher standard of care, STRTCs will provide children and youth with the necessary mental health services and trauma-informed programs, with the explicit goal of stepping down into family-based care within a limited period of time. **CCR represents enormous structural shifts within the child welfare system and requires funding, resources, and time for counties to adapt their practices, policies, and procedures.**

## Looking Forward

In Alameda County, the fiscal impact of CCR is evident in the new RFA, requiring increased staff time for preparation and training, as well as the creation of two new RFA Units, totaling 12 staff. In addition, RFA’s enhanced requirements place a financial responsibility on caregivers to obtain a medical exam, TB test, and DMV report for every adult in the household. To offset these RFA-related expenses, CFS now provides free access to a designated medical provider to all individuals engaged in RFA. As of January 2017, approximately 15 families have accessed this resource, with increased participation expected as RFA continues. Alameda County will also make funds available to cover the cost of DMV checks. The implementation of CFTs will also require additional staffing and time, as well as changes in technology/software to increase system capacities related to the logistics and tracking of team meetings, follow-up, and outcomes. **The current fiscal allocation from the State does not adequately compensate for the increases in staffing**, nor does it cover the other additional necessary costs described. In order to successfully realize the goals of CCR, funding must be increased to reflect the true cost of implementation.

## Ellis’ Story

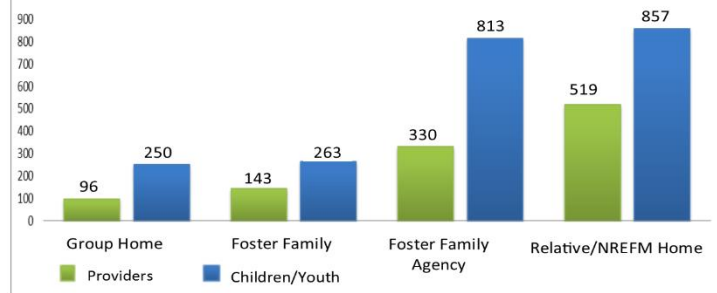
While Ellis’s mother was recovering from drug and alcohol dependency, Ellis was living with his Aunt Lynn. After two years, Lynn could not cope with Ellis’ behaviors and withdrew as his caregiver. Fortunately, Ellis’ uncle Paul stepped in and is now engaged in the RFA process to become his new caregiver. Employed as a warehouse attendant, Paul’s finances had little wiggle room to accommodate the additional costs of a health exam and TB test. Ellis’ Placement Worker linked Paul to the necessary resources and Paul was able to complete the medical requirements free of cost. Paul is now on his way to becoming a “Resource Family”—and Ellis will be in his new home soon.

## 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.**



Number of Placement Providers and Children/Youth Under Age 18 in Foster Care Placements in 2016



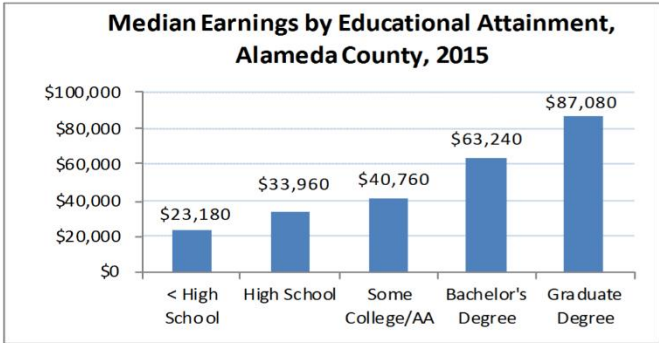
Source: Alameda County Social Services Agency



# Adults

More than one million people ages 18-64 live in Alameda County, representing two-thirds of the population.

As of 2015, among people aged 25 years and older, 12% have less than a high school degree, 18% graduated from high school, 18% attended some college, 7% obtained an Associate’s degree, 26% obtained a Bachelor’s degree, and 19% earned a Graduate or professional degree. These numbers are important because educational attainment and economic prosperity remain closely related in Alameda County. The chart below shows the relationship between educational attainment and median earnings among Alameda County adults aged 25 and older.

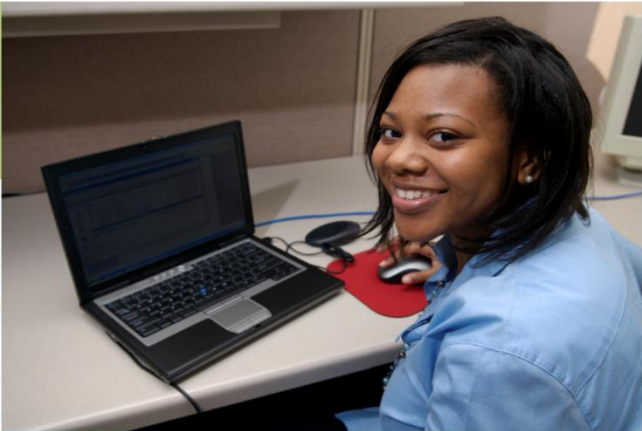


Source: American Community Survey, U.S. Census, 2015 1-Year Estimates

The same corollary is seen with poverty. The overall poverty rate for Alameda County adults aged 25 and older was 9% in 2015. The rate was 20% for those with less than a high school degree, 13% for high school graduates, 11% for those with some college, and 5% for those with a Bachelor’s degree or greater.

## Looking Forward

Although prospects are improving for many adults in Alameda County, the rising cost of living, particularly accelerating housing costs, makes living in Alameda County challenging. As the economy continues to improve, there is increasing awareness about economic inequality. According to the National Bureau of Economic Research, the wealth divide is at its highest level since 1929, with the top 0.1% of Americans owning nearly the same share of wealth as the bottom 90%. In California, income inequality is greater than in the nation overall and increased sharply after the Great Recession. A study by the Economic Policy Institute found that between 2009 and 2012, the top 1% of Californians experienced income growth of almost 50%, while the other 99% of Californians saw an overall loss of income. Stagnant and slow wage growth remains a challenge for Alameda County residents, where housing and other costs of living continue to rise.



## Human Impacts

Alameda County unemployment is improving, along with the rest of the Bay Area. The table below shows the lowest unemployment rates among counties in the State.

Lowest County Unemployment Rates, March 2017

County	Rank	Rate
San Mateo	1	2.7%
Marin	2	3.0%
San Francisco	2	3.0%
Santa Clara	4	3.4%
Sonoma	5	3.6%
Orange	6	3.7%
San Luis Obispo	7	3.8%
Alameda	8	3.9%
Contra Costa	9	4.1%
Napa	9	4.1%

Employment conditions continue to improve since the recession but wage growth has been slow. At the same time, housing costs have skyrocketed. The fair market rent for a two-bedroom in Alameda County has increased over 70% in the past ten years, rising almost \$600/month in the past two years alone to \$2,173/month in 2017.

# 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, **approximately 1 in 3 residents is 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.

## Ensuring Access & Care

ACA remains the law for health insurance coverage this coming fiscal year. Individuals and families who enrolled in or renewed their coverage during the 2016-17 open enrollment period will be able to keep their coverage through 2017. Approximately 85% of individuals who are eligible to buy health coverage through the ACA Marketplaces are eligible for federal subsidies to help cover costs. 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.** Outreach to enroll underserved populations continues: as of February 2017, approximately 6,375 undocumented children were enrolled in full-scope Medi-Cal, an increase of 2,670 children after the initial expansion in May 2016. Outreach activities also help connect Medi-Cal recipients to other benefits for which they are eligible, such as CalFresh.

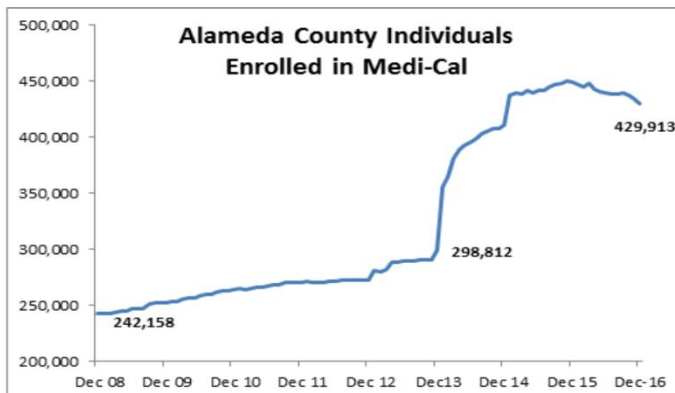
## Looking Forward

The Medi-Cal caseload in Alameda County has increased over 90% since January 2014. As of December 2016, approximately **430,000 individuals were enrolled in Medi-Cal, of which approximately 121,000 are as a result of the ACA expansion.** Under the new federal administration, there are discussions to repeal ACA, shift to a block grant or per capita cap, and/or impose additional eligibility restrictions. These changes would severely challenge California's ability to provide access to health care for those in need and could result in individuals losing health coverage. The Governor's 2017-18 State Budget Proposal assumes ACA will remain in effect through 2017-18. Although the Budget Proposal includes some increases for Medi-Cal, it does not propose increasing provider rates. California still has some of the lowest provider rates in the country, which creates a disincentive for providers to join the system at a time when millions more are enrolled. **More than ever, advocacy for sustaining and strengthening Medi-Cal is critically important for the well-being of Alameda County residents.**



## Human Impacts

Medi-Cal insures working families, as well as poorest and most fragile individuals in Alameda County. The program is the largest source of financing for nursing home and community-based long-term care, and provides essential funding for the safety-net delivery system on which many rely. **Most enrollees would be uninsured without Medi-Cal.** The program is counter-cyclical: during the recent economic recession, it expanded as intended, assisting hundreds of thousands of people in Alameda County affected by the loss of employment and health coverage.



Source: Alameda County Health Care Services Agency

## Rosa's Story

Rosa is a 51-year-old stage 4 breast cancer patient who was receiving cancer treatment through the State Breast and Cervical Treatment Program from August 2015 through January 2017. Unfortunately for Rosa, eligibility for the program is limited to 18 months. Faced with the loss of access to her life-saving cancer treatments, Rosa and her husband applied for, and were subsequently enrolled in, Medi-Cal. As a result, Rosa and her family can now concentrate on her treatments without the fear of accumulating extraordinary medical bills and certain bankruptcy.



# Improving the Health Care Safety Net System

## The Future of the Affordable Care Act

The Alameda County 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.

Under the Affordable Care Act (ACA), approximately 121,000 newly-eligible Alameda County residents enrolled in Medi-Cal and over 64,000 residents enrolled in health insurance plans through Covered California. **If Congress repeals the ACA, 185,000 County residents could lose their health insurance coverage.** Initial estimates are that under the federal American Health Care Act that passed the House, 23 million Americans could lose their health insurance. On top of this, the President is proposing additional cuts to Medicaid as part of his 2018 budget.

Current federal health care proposals could increase the number of residents on the County’s Indigent Health Care Program, HealthPAC. The program currently has 29,000 enrollees, compared to 90,000 enrollees prior to ACA. Costs for HealthPAC would increase significantly with a repeal of ACA or cuts to Medicaid funding.

**Repeal of the ACA would be devastating to the County’s health care delivery system.** A dramatic increase in the number of uninsured residents coupled with a loss of federal funding would limit the ability of the County’s health system, local hospitals, community health clinics, and other community health care providers to serve the community.

## Alameda County Care Connect to Provide Whole Person Care

The California Department of Health Care Services awarded HCSA \$140 million to implement a Whole Person Care Pilot (WPCP) program. HCSA’s WPCP program, called Alameda County Care Connect (AC Care Connect), strives to create a system to help high-need persons who are either homeless or repeatedly using crisis services without getting better achieve optimal independence and health.

AC Care Connect aims to improve integration of services across multiple sectors and strengthen the countywide system to better help an estimated 20,000 patients move from conditions of crisis and acute care toward increased stability and wellness. AC Care Connect also anticipates transitioning 600 chronically homeless clients into housing and providing more than 1,000 clients with tenancy sustaining services.

## Hepatitis C Campaign Launched to Screen and Treat Residents

Hepatitis C Virus (HCV) is a chronic viral infection that is a common cause of illness, cirrhosis, and liver cancer that may afflict thousands of County residents.

Recent dramatic advancements in treatment have made it possible for more than 95% of patients with HCV to be cured with a simple 8-12 week course of pills. To take advantage of this tremendous opportunity, HCSA launched the HCV Campaign, which builds on a successful pilot led by the Alameda Health Consortium in 2016 to identify those at risk, get them tested, and move them rapidly on to treatment.

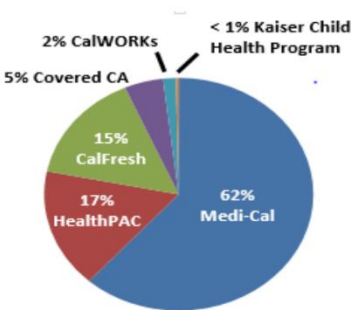


## Benefit Application Assistance

The HCSA Health Insurance Technicians (HIT) Unit provides in-person benefit application assistance to low-income and vulnerable families in the County who are often the hardest to reach and cannot enroll on their own.

Between July 2016 and January 2017, HITs provided application assistance to more than 3,600 residents seeking benefits from several health and social services programs.

HIT Application Assistance by Program



Source: Alameda County Health Care Services Agency



# CalFresh

## What is 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 and Funding Concerns

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 expired, and it is estimated that more than 500,000 individuals across the country lost access to critical food benefits as this rule began to take effect. California has a waiver through August 2018 and local residents will not lose benefits this year. However, there continue to be federal threats to the program; the President included deep cuts to SNAP in his 2018 budget that would shift costs to the states and limit access to benefits. Reductions in SNAP mean that County residents, including children, seniors, and individuals with disabilities are at greater risk of food insecurity and hunger.

## Ensuring Access

State funding for CalFresh Administration is determined based on statewide caseloads and even a slight decline in caseload results in a reduction in the funding allocated to counties. These reductions impact counties' ability to respond when caseloads rise again. CalFresh enrollment in Alameda County increased significantly during the last economic downturn. Alameda County serves approximately 116,600 individuals through this vital nutritional support program, an increase of nearly 60% since 2008. Despite this growth, there are still individuals and families who are eligible for CalFresh, but not enrolled.

California has taken several actions to increase 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. 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.

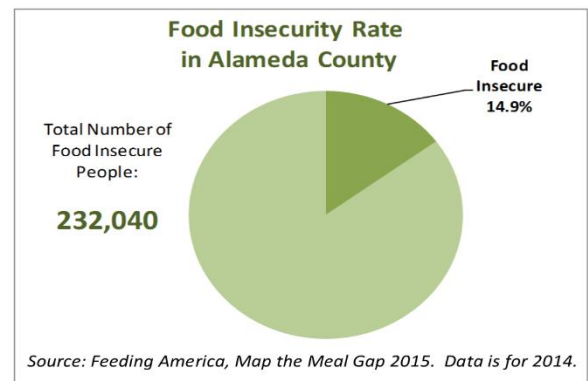
## Arthur's Story

Arthur is a senior who lives with his son. He learned about CalFresh through his wife. Arthur and his wife had applied for CalFresh, but at that time they were not eligible. He went through a difficult time after his wife passed away. Arthur receives Social Security but was struggling financially and in need of food assistance. He suffers from diabetes, and knows the importance of eating a healthy diet. Arthur decided to reapply for CalFresh and reached out to the Alameda County Community Food Bank (ACCFB) where he met with Cindy, an Outreach Associate. Arthur was extremely satisfied with the overall experience at the ACCFB and their Super Enrollment Clinic. *"Cindy was fabulous. She helped me with all the information I needed to include in the application. The County representative that helped me was also really helpful. By the time I left the Clinic, I already had CalFresh."*



## Human Impacts

The Alameda County Community Food Bank estimates that 1 in 3 children faces the threat of hunger every day, and 1 in 5 Alameda County residents turn to the Food Bank for assistance. 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.



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.



# Refugee Social Services

## What is Refugee Social Services (RSS)?

The Alameda County RSS program provides job training, job placement, social adjustment, case management, and Vocational English as a Second Language (VESL) services to refugees and asylees entering our community. **Services are provided through culturally- and linguistically-competent contracted community-based organizations.**

## Program Changes

Actions from the White House seek to sharply limit the number of refugees permitted into the United States, and potentially halt resettlement from some countries entirely. It is not currently known how these efforts will be implemented, or what impact this will have on Alameda County's new arrival population in the coming year. Program funding for RSS services originate from the U.S. Department of Health and Human Services, and designation as a refugee/asylee is dependent upon Administration and Department of Homeland Security rules.

## Looking Forward

In Fiscal Year (FY) 2016, the RSS program placed 254 refugee clients in jobs paying a minimum of \$12.85 per hour. Although program enrollments grew 43% between FY 2013 and FY 2016, the program projects a decline in program participation in FY 2018 due to possible restrictions in federal immigration policies. Refugees will continue to need the program's employment-related services, social adjustment assistance, and VESL services. Immigrants, including refugees and asylees, tend to be highly entrepreneurial—they are more likely to start a business than are non-immigrants. Although they are only 12% of the U.S. population, immigrants represent 16.7% of all new business owners. Taking into account wages, salaries, and business income, immigrants' share of U.S. economic output was approximately 15% between the years 2009-2011. Future service delivery strategies and funding priorities will be guided by the needs and demographics of this population. Additional and ongoing State and federal funding is needed to continue these vital services.

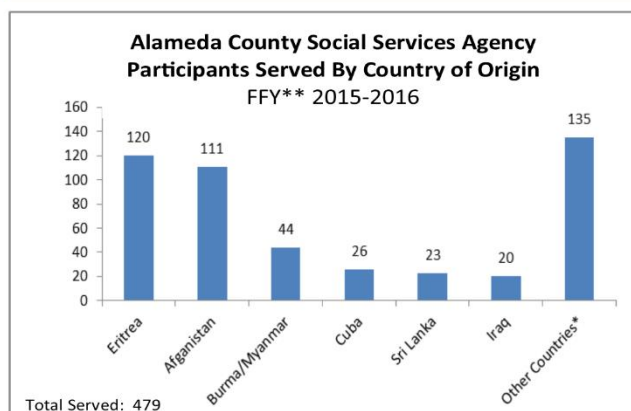
## G.T.'s Story

G.T. is a single mother who immigrated to the U.S. from Ethiopia to provide a better future for her 13-year-old son. G.T. registered in the County's Welfare-to-Work program and was assigned an Employment Counselor (EC). Her EC referred her to the RSS program, where she attended English classes and gained marketable computer skills, as well as skills in resume writing and successful job interviewing. G.T. credits her growing confidence to her EC's encouragement "not to give up." She vividly recalls the day her EC informed her: "I have good news. An employer wants to hire you!" G.T. attributes her success to the RSS program, explaining: "I was so happy and thankful. I'm still working, and I want to say thank you to the program for helping me achieve my goals. Thank you for helping me find a job and provide support for my son."



## Human Impacts

Many refugees have experienced trauma and deprivation for protracted periods of time. Conditions during migration are frequently harsh: forced uprooting from community, loss of livelihood and belongings, witnessing or direct experience of violence, including rape, murder, or genocide. The RSS program offers a life-line of job training coupled with critical supportive/safety net services to help refugees attain rapid self-sufficiency and successfully integrate into their adopted communities.



\*Other Countries: countries that had less than 20 participants served per country of origin.

\*\*Federal Fiscal Year (FFY) October 1, 2015 through September 30, 2016

Source: Alameda County Social Services Agency Refugees Services County Plan, FFY 2016-2019.

According to the Office of Refugee Resettlement, for FFY 2015-2016 the number of new arrivals in Alameda County was estimated at approximately 518 refugees, 142 asylees, and 584 special immigrant visas.



# Older Adults & People with Disabilities

Older adults and individuals with disabilities share a variety of government services, including those provided by In-Home Supportive Services, Adult Protection, and the Area Agency on Aging.

As of 2015, more than 208,000 adults aged 65 and older live in Alameda County. Older adults are the fastest growing segment of the population. Based on data from the California Department of Finance, **the Alameda County adult population aged 65 and above is projected to increase over 40% in the next 10 years.**

As of the 2015 Census, 8.3% of individuals aged 65 and older lived below the federal poverty line. However, according to the California Elder Economic Security Index (a county-specific measure of the minimum income necessary to cover basic needs for retired older adults), about **half of local seniors lack adequate resources to meet their basic needs.**

More than 161,000 people with a physical or mental disability live in Alameda County and 20% of those individuals live below the federal poverty line. Persons with disabilities are economically vulnerable because they have lower incomes, less education, and higher housing cost burdens as compared to those without disabilities.

**Rates of disability increase with age** and one-third of adults age 65 and older in Alameda County live with at least one disability. For seniors aged 75 and older, over half have a disability. The correlation between aging and disability rates are especially important when evaluating the need for investments in services and programs as the aging population grows.

## Looking Forward

During the recession, State funding for aging adults and individuals with disabilities was severely cut. Although 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 a greater impact as the affected population continues to grow. Additional State and federal investments are needed to meet the needs of this population. Policies and programs should be consumer-focused and ensure residents have access to and receive the services they need.

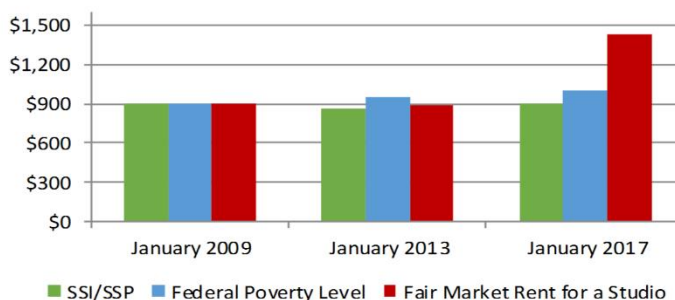


## SSI/SSP: The Primary Safety Net for Older Adults & People with Disabilities

As of December 2015, almost 52,000 older adults and people with disabilities in Alameda County received federal Supplemental Security Income (SSI) augmented by the State Supplementary Payment (SSP) to pay for housing, food, and other basic expenses. Individuals who receive SSI/SSP are not eligible for some other safety net services, such as CalFresh. In addition, the benefit amount is lowered if recipients have other income, such as retirement savings. California suspended the SSP annual cost-of-living adjustment (COLA) for several years before eliminating it in 2010. The 2016-17 State budget included a one-time COLA to the State's SSP portion, but grant levels are still not keeping up with increases in California's cost of living and make it hard for recipients to pay for necessities. Even with this recent increase, the maximum SSI/SSP payment is only 89% of the federal poverty level (compared to 100% in 2009).

Benefit levels and COLAs are even more important because of recent increases in housing costs. **The maximum SSI/SSP monthly grant for an individual is currently \$896 and the Fair Market Rent for a studio apartment in Alameda County is \$1,435.** Low grant levels puts seniors and people with disabilities at risk of becoming homeless and leave no money for food or other necessities.

Monthly SSI/SSP, Federal Poverty Level, & Fair Market Rent in Alameda County





# In-Home Supportive Services

## What is In-Home Supportive Services (IHSS)?

IHSS is a mandated program that provides homecare for the elderly and individuals with disabilities. The program **supports individuals in their own residences and communities, rather than placing them in more restrictive and expensive institutional care settings**, which can cost up to \$86,000 per year. Demand for IHSS has been growing in recent years. As of January 2017, approximately 22,800 Alameda County residents rely on IHSS, and the average usage is about 108 hours per month, per person.

## Funding Reductions and Program Changes

The IHSS Maintenance of Effort (MOE), a component of the Coordinated Care Initiative (CCI), has kept county costs across the State relatively stable over the past few years. The discontinuance of CCI and the IHSS MOE in Fiscal Year 2017-18 will shift costs from the State to counties. Initial estimates were that the cost to Alameda County would be \$40 million in the first year alone. The Governor's 2017-18 May Revision includes additional State resources that mitigate some—but not all—of the cost pressures to counties. Program costs—due in part to the State minimum wage increases, paid sick leave, compliance with federal overtime, an aging population, and a restoration of previously cut hours—will continue to grow. Although the May Revision proposal provides welcome short-term relief, without additional resources, **Alameda County will face surging IHSS costs in future years that could lead to cuts to vital local services.**

## Looking Forward

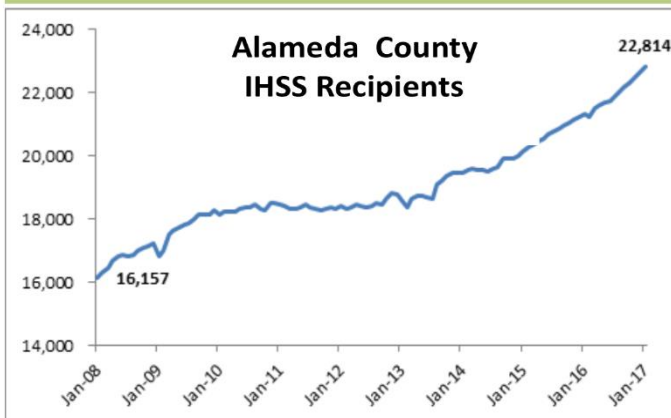
Alameda County will implement several new changes in the coming years. In 2017, IHSS social workers will transition towards using functional ranking when assessing a client's hourly service needs. Additionally, program participants and providers may opt to enroll in electronic timesheets, which will enable review, approval, and signing of timesheets online. Beginning in 2018, **IHSS home care workers will receive one day of paid sick leave per year, growing to up to three days in 2023.** Alameda County plans to establish new protocols and trainings to provide these new services that benefit homecare workers and their clients.

### Donna's Story

Donna is an 80-year-old woman with multiple disabilities. She has a history of numerous hospitalizations and falls in the home. When Donna applied for IHSS, she was bedbound, had recently fallen, and lived alone in an unsafe environment. Her social worker, who served as her advocate, quickly contacted the Housing Authority, facilitated a mattress purchase for her hospital bed, and communicated with the Public Authority for immediate care. Without IHSS, Donna would have been placed in a skilled nursing facility. IHSS permits Donna to have a reliable provider who assists her in domestic and personal care tasks and provides the ongoing contact she needs for socialization and sense of security. Donna now lives safely and comfortably at home with an enhanced quality of life.

## Human Impacts

Elderly people and people with disabilities experience higher levels of psychosocial 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 \$398 million in wages to approximately 21,000 providers in fiscal year 2016-2017. IHSS providers currently receive a wage of \$12.50/hour. In addition, approximately 5,600 IHSS providers receive health coverage through the Public Authority's health benefits program. Alameda County aims to support and retain workers who are well trained and provide quality care.



Source: Alameda County Social Services Agency



# Adult Protection

**Alameda County Division of Adult Protection** consists of Adult Protective Services (APS), Office of the Public Guardian-Conservator (PG-C), 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 **450 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-C manages approximately **650 mental health and probate conservatorships** at any given time for Alameda County residents who are determined by the court to either lack capacity to manage finances and/or health care or to be gravely disabled by mental illness or substance abuse and in need of conservatorship.
- The PA administers approximately **100 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.

## Seniors and Homelessness

Older adults are the fastest growing segment of the population in Alameda County. According to the 2011 Elder Economic Security Index, approximately 50% of seniors in Alameda County do not have enough money to provide for basic necessities, such as housing. Currently, there is a one-time State General Fund request of \$10 million to establish Home Safe, a **homelessness prevention and rapid re-housing pilot for victims of elder abuse and neglect**. Home Safe is a critical step towards ending elder homelessness.

## Looking Forward

APS workers receive less than one cent for every dollar of State and federally-funded training that is provided to child welfare workers, and still must protect equally vulnerable populations that suffer from abuse and neglect. The 2016-17 State budget included \$3 million in one-time funding for APS training. There is still no federal mandate or appropriation for APS as there is for child welfare services. Moving forward, the National Adult Protective Services Association (NAPSA), is working toward establishing national certification standards to develop more effective and consistent training. **Despite the aging population and the growing complexity in APS cases, funding has not increased.** Ongoing funding for training plus new funding to address the housing needs of dependent adults and elderly who have been victims of abuse or neglect is needed. **APS programs require ongoing additional State and federal funding and support** to be able to maintain and expand a highly-trained workforce and successfully serve a growing aging population.

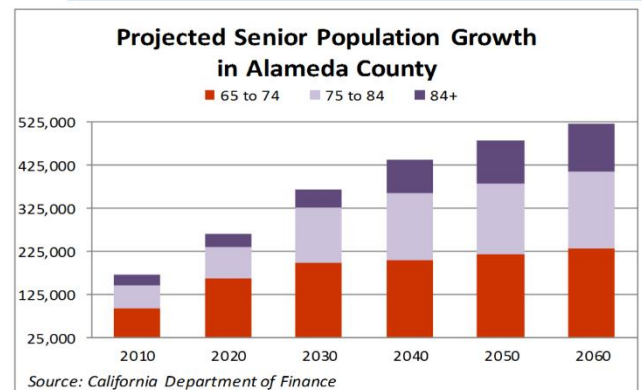
## Mr. Mills' Story

Mr. Mills is a proud 73-year-old widower and decorated Navy veteran. Mr. Mills came to the attention of the Division of Adult Protection because it was reported that he was paying rent to sleep on the concrete floor of a garage with no running water or access to bathroom facilities. In the investigation it was discovered that, in addition to collecting rent for substandard living conditions, the landlord had stolen \$20,000 from Mr. Mills and that he was swindled out of the proceeds from the sale of his home. With the assistance of APS and the PG-C, elder abuse charges were filed against the landlord; the stolen \$20,000 was recovered; the real estate contract from the sale of his home was contested; and an Administrative Law Judge ruled in favor of Mr. Mills, awarding him \$178,000. Mr. Mills' finances and care are now managed through the PG-C, which reestablished his suspended Social Security and pension benefits and secured safe housing. Today Mr. Mills resides comfortably in a private room in an assisted living facility and he has been reconnected with his formerly estranged family.



## Human Impacts

California, and Alameda County in particular, is facing a housing crisis of epic proportion. More APS clients, who are seniors and vulnerable adults, are subject to evictions and foreclosures and residing in substandard residences. In response, Alameda County Social Services Agency is actively participating with stakeholders locally and statewide to form coalitions aimed at addressing housing issues for dependent adults and seniors who are victims of abuse or neglect.





# Area Agency on Aging

## The Alameda County Area Agency on Aging

(AAA) provides services to support the independence of **65,000 elders** (age 60 years and older) in Alameda County by providing:

- ◆ **Healthy meals**—both home delivered and in congregate settings
- ◆ **Group exercise programs and medication management**
- ◆ Access to **senior centers, friendly visitors, legal and case management services**

The AAA is responsible for developing a countywide 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. The AAA’s network of providers includes community-based organizations and other public jurisdictions, and the AAA manages two direct services programs: the Long-Term Ombudsman program and the Information & Assistance program.



## Aging by the Numbers

By 2020, Alameda County will be home to more than 260,000 adults over the age of 65. By 2030, that number will grow to 1 in 5 residents. By 2040, the number of older adults will substantially outstrip the number of children under the age of 18. And by 2050, Alameda County will be home to over 100,000 elders over the age of 85. The growing demographics of aging require a fundamental shift in how we view and incorporate aging in community.

## Funding and Human Impacts

In 2015, **25% of Alameda County older adults (age 65 and older) lived in households with incomes less than 200% of the Federal Poverty Line.** According to the 2011 Elder Economic Index, **approximately 50% of Alameda County seniors do not have enough income to cover basic expenses.** Older adults that require assisted living or skilled nursing facilities bear tremendous expense, with annual costs ranging from \$45,555 to \$86,815. **Seniors without adequate resources make gut-wrenching decisions to go without food, medicine, or the every day pleasures and consolations of life.** Supportive services, which enable older adults to have access to nutritious food, exercise, case management, and socialization, allow seniors to age with dignity. The President’s 2018 budget proposes cuts to many programs that support low-income seniors, including funding for the Meals on Wheels program. Such cuts put food security at risk for this vulnerable population and can be devastating. Advocacy and policy development on a local, statewide, and national scale is essential for this growing population.

## Looking Forward

Alameda County is in the midst of a cultural change that embraces the notion that **“Aging is all about Living.”** Although current supports for aging are not adequate, the AAA is leading collaborative efforts with multiple departments and stakeholders and implementing innovative programming, including evidenced-based programs for group exercise and medication management programs.

## Top 10 Rated Concerns “Older Adult Survey”

Responses from 3,725 Alameda County Residents Aged 55 and Older

Income for Basic Needs
Income for Future
Stay in Home
Maintain Home
Affordable Housing
Inclusion in Decisions
Falling
Prepare Healthy Meals
Anxiety or Stress
Confusion or Memory

Source: Alameda County Plan For Older Adults  
Fiscal Year 2016-2017

## Mrs. H’s Story

Mrs. H. is a 79-year-old widow who moved to Oakland as a child. She has mild dementia, has lost vision in one eye, has heart disease, and uses a cane. Despite these obstacles, she is determined to live in her own home as long as possible. A friend referred her to Meals on Wheels after she observed Mrs. H. dropping things and burning herself while cooking. Mrs. H. now receives a delicious meal five days a week, which she describes as *“tasty, fresh, and healthy.”* Mrs. H. is very pleased that these meals allow her to focus on her health.

**APPENDIX**  
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### BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	5,898,911	5,895,574	5,773,402	6,147,039	6,147,039	373,637	0
Other Charges	0	353	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
<b>Net Appropriation</b>	5,898,911	5,895,927	5,798,402	6,172,039	6,172,039	373,637	0
<b>Financing</b>							
Revenue	412,135	470,388	420,000	400,000	400,000	(20,000)	0
<b>Total Financing</b>	412,135	470,388	420,000	400,000	400,000	(20,000)	0
<b>Net County Cost</b>	5,486,776	5,425,539	5,378,402	5,772,039	5,772,039	393,637	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_120100_00000 Arts Commission	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	402,378	429,130	444,000	450,854	450,854	6,854	0
Services & Supplies	231,387	217,739	369,034	371,789	371,789	2,755	0
Intra-Fund Transfer	(159,185)	0	(200,000)	(200,000)	(200,000)	0	0
<b>Net Appropriation</b>	474,580	646,869	613,034	622,643	622,643	9,609	0
<b>Financing</b>							
Revenue	218,182	440,232	481,518	481,518	481,518	0	0
<b>Total Financing</b>	218,182	440,232	481,518	481,518	481,518	0	0
<b>Net County Cost</b>	256,398	206,637	131,516	141,125	141,125	9,609	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	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
<b>Total Authorized</b>	NA	NA	4	4	4	0	0

<b>10000_310100_00000</b> <b>Public Protection Sales Tax</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Revenue	137,463,544	139,999,392	146,406,746	148,065,055	148,065,055	1,658,309	0
<b>Total Financing</b>	137,463,544	139,999,392	146,406,746	148,065,055	148,065,055	1,658,309	0
<b>Net County Cost</b>	(137,463,544)	(139,999,392)	(146,406,746)	(148,065,055)	(148,065,055)	(1,658,309)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_310200_00000</b> <b>Realignment Public Protection</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Services & Supplies	0	0	1,690,144	0	0	(1,690,144)	0
<b>Net Appropriation</b>	0	0	1,690,144	0	0	(1,690,144)	0
<b>Financing</b>							
Revenue	39,867,738	51,074,148	41,521,141	41,521,141	41,521,141	0	0
<b>Total Financing</b>	39,867,738	51,074,148	41,521,141	41,521,141	41,521,141	0	0
<b>Net County Cost</b>	(39,867,738)	(51,074,148)	(39,830,997)	(41,521,141)	(41,521,141)	(1,690,144)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Authorized - Mgmt</b>	NA	NA	0	0	0	0	0
<b>Authorized - Non Mgmt</b>	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_130100_00000 Non-Program Financing	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
<b>Net Appropriation</b>	0	0	0	0	0	0	0
<b>Financing</b>							
Property Tax Revenues	342,443,620	371,052,301	390,652,042	417,500,000	419,456,131	28,804,089	1,956,131
Available Fund Balance	0	0	0	0	0	0	0
Revenue	270,406,199	358,953,150	315,277,054	326,073,415	326,073,415	10,796,361	0
<b>Total Financing</b>	612,849,819	730,005,451	705,929,096	743,573,415	745,529,546	39,600,450	1,956,131
<b>Net County Cost</b>	(612,849,819)	(730,005,451)	(705,929,096)	(743,573,415)	(745,529,546)	(39,600,450)	(1,956,131)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2014 - 15 Actual	2015 - 16 Actual	2016 - 17 Budget	2017 - 18 MOE	2017 - 18 Budget	Change 2017 - 18 Budget	Change from MOE
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	15,217,857	13,991,625	26,917,130	27,440,361	27,440,361	523,231	0
Fixed Assets	0	0	0	0	0	0	0
<b>Other Financing Uses</b>	32,522,851	37,541,303	63,297,667	65,405,253	65,405,253	2,107,586	0
<b>Net Appropriation</b>	47,740,708	51,532,928	90,214,797	92,845,614	92,845,614	2,630,817	0
<b>Financing</b>							
<b>Revenue</b>	0	0	0	0	0	0	0
<b>Total Financing</b>	0	0	0	0	0	0	0
<b>Net County Cost</b>	47,740,708	51,532,928	90,214,797	92,845,614	92,845,614	2,630,817	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
<b>Authorized - Non Mgmt</b>	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

<b>10000_900100_00000</b> <b>Contingency &amp; Reserves</b>	<b>2014 - 15</b> <b>Actual</b>	<b>2015 - 16</b> <b>Actual</b>	<b>2016 - 17</b> <b>Budget</b>	<b>2017 - 18</b> <b>MOE</b>	<b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>2017 - 18</b> <b>Budget</b>	<b>Change</b> <b>from MOE</b>
<b>Appropriation</b>							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	48,215,967	50,306,111	50,306,111	2,090,144	0
<b>Net Appropriation</b>	0	0	48,215,967	50,306,111	50,306,111	2,090,144	0
<b>Financing</b>							
Revenue	0	0	41,952,214	15,900,000	46,660,837	4,708,623	30,760,837
<b>Total Financing</b>	0	0	41,952,214	15,900,000	46,660,837	4,708,623	30,760,837
<b>Net County Cost</b>	0	0	6,263,753	34,406,111	3,645,274	(2,618,479)	(30,760,837)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
<b>Total FTE</b>	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
<b>Total Authorized</b>	NA	NA	0	0	0	0	0

**2017 - 18  
Proposed Budget  
All Funds  
Summary by Fund**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>General Fund</b>				
Salaries & Employee Benefits	1,081,591,963	1,129,999,374	1,129,735,202	48,143,239
Services & Supplies	962,503,230	1,035,173,915	1,026,575,407	64,072,177
Other Charges	457,202,839	464,230,603	446,150,832	(11,052,007)
Fixed Assets	23,019,339	28,196,744	27,696,744	4,677,405
Intra-Fund Transfer	(64,581,853)	(71,115,864)	(71,115,864)	(6,534,011)
Other Financing Uses	114,832,384	119,029,864	119,029,864	4,197,480
<b>Net Appropriation</b>	<b>2,574,567,902</b>	<b>2,705,514,636</b>	<b>2,678,072,185</b>	<b>103,504,283</b>
Non-program Revenue	315,277,054	326,073,415	326,073,415	10,796,361
Property Tax Revenues	390,652,042	417,500,000	419,456,131	28,804,089
Available Fund Balance	736,233	0	0	(736,233)
Revenue	1,867,902,573	1,853,435,090	1,932,542,639	64,640,066
<b>Net County Cost</b>	<b>0</b>	<b>108,506,131</b>	<b>0</b>	<b>0</b>
Management FTE	2,095.56	2,134.64	2,133.64	38.08
Non-Management FTE	5,601.06	5,601.05	5,600.70	(0.36)
<b>Total FTE</b>	<b>7,696.62</b>	<b>7,735.69</b>	<b>7,734.34</b>	<b>37.72</b>
Management Authorized	2,536.00	2,580.00	2,580.00	44.00
Non-Management Authorized	8,302.00	8,339.00	8,339.00	37.00
<b>Total Authorized Positions</b>	<b>10,838.00</b>	<b>10,919.00</b>	<b>10,919.00</b>	<b>81.00</b>
<b>Capital Projects</b>				
Services & Supplies	650,000	500,000	500,000	(150,000)
Other Charges	2,200,000	2,000,000	2,000,000	(200,000)
Fixed Assets	249,244,009	272,337,631	272,337,631	23,093,622
Other Financing Uses	6,404,065	0	0	(6,404,065)
<b>Net Appropriation</b>	<b>258,498,074</b>	<b>274,837,631</b>	<b>274,837,631</b>	<b>16,339,557</b>
Available Fund Balance	44,541,315	95,627,915	95,627,915	51,086,600
Revenue	213,956,759	179,209,716	179,209,716	(34,747,043)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Fund</b>				
Services & Supplies	60,000	60,000	60,000	0
<b>Net Appropriation</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
Revenue	60,000	60,000	60,000	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Road Fund</b>				
Salaries & Employee Benefits	14,210,000	14,314,200	14,314,200	104,200
Services & Supplies	62,677,218	65,321,611	65,321,611	2,644,393
Other Charges	935,132	570,458	570,458	(364,674)
Fixed Assets	2,497,000	2,323,000	2,323,000	(174,000)
Intra-Fund Transfer	(1,300,000)	(1,200,000)	(1,200,000)	100,000
Other Financing Uses	2,300,000	2,300,000	2,300,000	0
<b>Net Appropriation</b>	<b>81,319,350</b>	<b>83,629,269</b>	<b>83,629,269</b>	<b>2,309,919</b>
Available Fund Balance	31,715,735	29,901,021	29,901,021	(1,814,714)
Revenue	49,603,615	53,728,248	53,728,248	4,124,633
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library Fund</b>				
Salaries & Employee Benefits	21,161,389	21,808,261	21,808,261	646,872
Services & Supplies	9,099,742	10,892,744	10,892,744	1,793,002
Other Charges	1,186,021	964,250	964,250	(221,771)
Fixed Assets	188,000	188,000	188,000	0
<b>Net Appropriation</b>	<b>31,635,152</b>	<b>33,853,255</b>	<b>33,853,255</b>	<b>2,218,103</b>

**2017 - 18  
Proposed Budget  
All Funds  
Summary by Fund**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
Property Tax Revenues	15,472,268	16,245,881	16,245,881	773,613
Available Fund Balance	8,875,802	9,950,442	9,950,442	1,074,640
Revenue	7,287,082	7,656,932	7,656,932	369,850
<b>Net County Cost</b>	0	0	0	0
Management FTE	60.08	60.00	60.00	(0.08)
Non-Management FTE	167.48	167.06	167.06	(0.42)
<b>Total FTE</b>	227.56	227.06	227.06	(0.50)
Management Authorized	66.00	66.00	66.00	0.00
Non-Management Authorized	395.00	395.00	395.00	0.00
<b>Total Authorized Positions</b>	461.00	461.00	461.00	0.00
<b>Library Special Tax Zone</b>				
Services & Supplies	1,899,274	1,258,898	1,258,898	(640,376)
Other Charges	3,056	8,206	8,206	5,150
<b>Net Appropriation</b>	1,902,330	1,267,104	1,267,104	(635,226)
Property Tax Revenues	305,217	320,478	320,478	15,261
Available Fund Balance	1,584,771	934,267	934,267	(650,504)
Revenue	12,342	12,359	12,359	17
<b>Net County Cost</b>	0	0	0	0
<b>Property Development Funds</b>				
Salaries & Employee Benefits	511,719	516,063	516,063	4,344
Services & Supplies	1,785,820	1,771,308	1,771,308	(14,512)
Fixed Assets	225,000	225,000	225,000	0
Other Financing Uses	20,564,167	19,274,335	19,274,335	(1,289,832)
<b>Net Appropriation</b>	23,086,706	21,786,706	21,786,706	(1,300,000)
Revenue	23,086,706	21,786,706	21,786,706	(1,300,000)
<b>Net County Cost</b>	0	0	0	0
Management FTE	2.00	2.00	2.00	0.00
<b>Total FTE</b>	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	0.00
<b>Total Authorized Positions</b>	2.00	2.00	2.00	0.00
<b>Total Appropriation</b>	2,971,069,514	3,120,948,601	3,093,506,150	122,436,636
<b>Financing</b>				
Program Revenue	2,119,956,863	2,099,989,051	2,148,335,763	28,378,900
Non Program Revenue	315,277,054	326,073,415	326,073,415	10,796,361
Property Tax	406,429,527	434,066,359	436,022,490	29,592,963
Available Fund Balance	87,453,856	136,413,645	136,413,645	48,959,789
Reserved/Designation Cancellation	41,952,214	15,900,000	46,660,837	4,708,623
<b>Total Financing</b>	2,971,069,514	3,012,442,470	3,093,506,150	122,436,636
<b>Total Positions</b>				
Management FTE	2,157.64	2,196.64	2,195.64	38.00
Non-Management FTE	5,768.54	5,768.11	5,767.76	(0.78)
<b>Total FTE</b>	7,926.18	7,964.75	7,963.40	37.22
Management Authorized	2,604.00	2,648.00	2,648.00	44.00
Non-Management Authorized	8,697.00	8,734.00	8,734.00	37.00
<b>Total Authorized</b>	11,301.00	11,382.00	11,382.00	81.00

**2017 - 18  
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All Funds  
Summary by Fund**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Budgeted Positions - Special Funds And Districts</b>				
Management FTE	445.55	453.95	453.95	8.40
Non-Management FTE	1,269.52	1,253.18	1,253.18	(16.34)
Total FTE	1,715.07	1,707.13	1,707.13	(7.94)
Management Authorized	504.00	541.00	541.00	37.00
Non-Management Authorized	1,517.00	1,487.00	1,487.00	(30.00)
Total Authorized	2,021.00	2,028.00	2,028.00	7.00
<b>Total Budgeted Positions</b>				
Management FTE	2,603.19	2,650.59	2,649.59	46.40
Non-Management FTE	7,038.06	7,021.29	7,020.94	(17.12)
Total FTE	9,641.25	9,671.88	9,670.53	29.28
Management Authorized	3,108.00	3,189.00	3,189.00	81.00
Non-Management Authorized	10,214.00	10,221.00	10,221.00	7.00
Total Authorized	13,322.00	13,410.00	13,410.00	88.00

**2017 - 18  
Proposed Budget  
All Funds  
Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Capital Projects</b>				
Salaries & Employee Benefits	511,719	516,063	516,063	4,344
Services & Supplies	6,564,820	6,371,308	6,371,308	(193,512)
Other Charges	2,200,000	2,000,000	2,000,000	(200,000)
Fixed Assets	257,305,242	282,070,897	282,070,897	24,765,655
Other Financing Uses	26,968,232	19,274,335	19,274,335	(7,693,897)
<b>Net Appropriation</b>	<b>293,550,013</b>	<b>310,232,603</b>	<b>310,232,603</b>	<b>16,682,590</b>
Available Fund Balance	45,277,548	95,627,915	95,627,915	50,350,367
Revenue	237,043,465	203,004,688	203,004,688	(34,038,777)
<b>Net County Cost</b>	<b>11,229,000</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>371,000</b>
Management FTE	2.00	2.00	2.00	0.00
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
Management Authorized	2.00	2.00	2.00	0.00
<b>Total Authorized Positions</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Cultural, Recreation &amp; Education</b>				
Salaries & Employee Benefits	21,161,389	21,808,261	21,808,261	646,872
Services & Supplies	10,999,016	12,151,642	12,151,642	1,152,626
Other Charges	1,189,077	972,456	972,456	(216,621)
Fixed Assets	188,000	188,000	188,000	0
<b>Net Appropriation</b>	<b>33,537,482</b>	<b>35,120,359</b>	<b>35,120,359</b>	<b>1,582,877</b>
Property Tax Revenues	15,777,485	16,566,359	16,566,359	788,874
Available Fund Balance	10,460,573	10,884,709	10,884,709	424,136
Revenue	7,299,424	7,669,291	7,669,291	369,867
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	60.08	60.00	60.00	(0.08)
Non-Management FTE	167.48	167.06	167.06	(0.42)
<b>Total FTE</b>	<b>227.56</b>	<b>227.06</b>	<b>227.06</b>	<b>(0.50)</b>
Management Authorized	66.00	66.00	66.00	0.00
Non-Management Authorized	395.00	395.00	395.00	0.00
<b>Total Authorized Positions</b>	<b>461.00</b>	<b>461.00</b>	<b>461.00</b>	<b>0.00</b>
<b>General Government</b>				
Salaries & Employee Benefits	130,952,752	135,705,837	135,705,837	4,753,085
Services & Supplies	103,845,323	110,140,158	109,890,158	6,044,835
Other Charges	2,084,970	1,897,331	1,897,331	(187,639)
Fixed Assets	13,315,361	15,912,988	15,912,988	2,597,627
Intra-Fund Transfer	(20,352,376)	(20,820,547)	(20,820,547)	(468,171)
<b>Net Appropriation</b>	<b>229,846,030</b>	<b>242,835,767</b>	<b>242,585,767</b>	<b>12,739,737</b>
Revenue	140,021,461	139,355,880	140,855,880	834,419
<b>Net County Cost</b>	<b>89,824,569</b>	<b>103,479,887</b>	<b>101,729,887</b>	<b>11,905,318</b>
Management FTE	393.75	394.75	394.75	1.00
Non-Management FTE	532.90	535.90	535.90	3.00
<b>Total FTE</b>	<b>926.65</b>	<b>930.65</b>	<b>930.65</b>	<b>4.00</b>
Management Authorized	502.00	503.00	503.00	1.00
Non-Management Authorized	2,162.00	2,163.00	2,163.00	1.00
<b>Total Authorized Positions</b>	<b>2,664.00</b>	<b>2,666.00</b>	<b>2,666.00</b>	<b>2.00</b>



**2017 - 18  
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Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Public Assistance</b>				
Salaries & Employee Benefits	289,757,094	300,215,611	300,215,611	10,458,517
Services & Supplies	194,669,647	210,600,975	207,516,094	12,846,447
Other Charges	336,751,820	342,311,102	329,378,312	(7,373,508)
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(3,903,496)	(5,176,258)	(5,176,258)	(1,272,762)
Other Financing Uses	3,318,750	3,318,500	3,318,500	(250)
<b>Net Appropriation</b>	<b>820,743,815</b>	<b>851,419,930</b>	<b>835,402,259</b>	<b>14,658,444</b>
Revenue	747,838,700	722,455,060	757,837,389	9,998,689
<b>Net County Cost</b>	<b>72,905,115</b>	<b>128,964,870</b>	<b>77,564,870</b>	<b>4,659,755</b>
Management FTE	586.34	587.42	587.42	1.08
Non-Management FTE	2,028.81	2,007.80	2,007.80	(21.01)
<b>Total FTE</b>	<b>2,615.15</b>	<b>2,595.22</b>	<b>2,595.22</b>	<b>(19.93)</b>
Management Authorized	652.00	657.00	657.00	5.00
Non-Management Authorized	2,219.00	2,215.00	2,215.00	(4.00)
<b>Total Authorized Positions</b>	<b>2,871.00</b>	<b>2,872.00</b>	<b>2,872.00</b>	<b>1.00</b>
<b>Public Protection</b>				
Salaries & Employee Benefits	471,586,946	490,619,779	490,619,779	19,032,833
Services & Supplies	212,133,626	224,277,623	222,458,500	10,324,874
Other Charges	6,496,331	6,496,331	6,496,331	0
Fixed Assets	1,705,995	2,613,740	2,113,740	407,745
Intra-Fund Transfer	(15,196,410)	(16,899,495)	(16,899,495)	(1,703,085)
<b>Net Appropriation</b>	<b>676,726,488</b>	<b>707,107,978</b>	<b>704,788,855</b>	<b>28,062,367</b>
Revenue	375,435,234	375,469,745	383,489,785	8,054,551
<b>Net County Cost</b>	<b>301,291,254</b>	<b>331,638,233</b>	<b>321,299,070</b>	<b>20,007,816</b>
Management FTE	631.08	637.91	637.91	6.83
Non-Management FTE	2,073.41	2,076.41	2,076.41	3.00
<b>Total FTE</b>	<b>2,704.49</b>	<b>2,714.32</b>	<b>2,714.32</b>	<b>9.83</b>
Management Authorized	818.00	821.00	821.00	3.00
Non-Management Authorized	2,712.00	2,741.00	2,741.00	29.00
<b>Total Authorized Positions</b>	<b>3,530.00</b>	<b>3,562.00</b>	<b>3,562.00</b>	<b>32.00</b>
<b>Public Ways &amp; Facilities</b>				
Salaries & Employee Benefits	14,210,000	14,314,200	14,314,200	104,200
Services & Supplies	62,677,218	65,321,611	65,321,611	2,644,393
Other Charges	935,132	570,458	570,458	(364,674)
Fixed Assets	2,497,000	2,323,000	2,323,000	(174,000)
Intra-Fund Transfer	(1,300,000)	(1,200,000)	(1,200,000)	100,000
Other Financing Uses	2,300,000	2,300,000	2,300,000	0
<b>Net Appropriation</b>	<b>81,319,350</b>	<b>83,629,269</b>	<b>83,629,269</b>	<b>2,309,919</b>
Available Fund Balance	31,715,735	29,901,021	29,901,021	(1,814,714)
Revenue	49,603,615	53,728,248	53,728,248	4,124,633
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>				
Salaries & Employee Benefits	189,295,171	203,458,147	203,193,975	13,898,804
Services & Supplies	447,785,634	486,115,159	482,670,655	34,885,021
Other Charges	84,952,588	86,085,478	80,938,497	(4,014,091)
Fixed Assets	11,750	11,750	11,750	0
Intra-Fund Transfer	(25,129,571)	(28,219,564)	(28,219,564)	(3,089,993)
<b>Net Appropriation</b>	<b>696,915,572</b>	<b>747,450,970</b>	<b>738,595,313</b>	<b>41,679,741</b>

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Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
Revenue	562,714,964	598,306,139	601,750,482	39,035,518
<b>Net County Cost</b>	134,200,608	149,144,831	136,844,831	2,644,223
Management FTE	484.39	514.56	513.56	29.17
Non-Management FTE	965.94	980.94	980.59	14.65
<b>Total FTE</b>	1,450.33	1,495.50	1,494.15	43.82
Management Authorized	564.00	599.00	599.00	35.00
Non-Management Authorized	1,209.00	1,220.00	1,220.00	11.00
<b>Total Authorized Positions</b>	1,773.00	1,819.00	1,819.00	46.00
<b>Non Program Activities</b>				
Other Charges	26,917,130	27,440,361	27,440,361	523,231
Other Financing Uses	63,297,667	65,405,253	65,405,253	2,107,586
<b>Net Appropriation</b>	90,214,797	92,845,614	92,845,614	2,630,817
Non-program Revenue	315,277,054	326,073,415	326,073,415	10,796,361
Property Tax Revenues	390,652,042	417,500,000	419,456,131	28,804,089
<b>Net County Cost</b>	(615,714,299)	(650,727,801)	(652,683,932)	(36,969,633)
<b>Contingency &amp; Reserves</b>				
Other Financing Uses	48,215,967	50,306,111	50,306,111	2,090,144
<b>Net Appropriation</b>	48,215,967	50,306,111	50,306,111	2,090,144
Revenue	41,952,214	15,900,000	46,660,837	4,708,623
<b>Net County Cost</b>	6,263,753	34,406,111	3,645,274	(2,618,479)
<b>Total Appropriation</b>	2,971,069,514	3,120,948,601	3,093,506,150	122,436,636
<b>Financing</b>				
Program Revenue	2,119,956,863	2,099,989,051	2,148,335,763	28,378,900
Non Program Revenue	315,277,054	326,073,415	326,073,415	10,796,361
Property Tax	406,429,527	434,066,359	436,022,490	29,592,963
Available Fund Balance	87,453,856	136,413,645	136,413,645	48,959,789
Reserved/Designation Cancellation	41,952,214	15,900,000	46,660,837	4,708,623
<b>Total Financing</b>	2,971,069,514	3,012,442,470	3,093,506,150	122,436,636
<b>Total Positions</b>				
Management FTE	2,157.64	2,196.64	2,195.64	38.00
Non-Management FTE	5,768.54	5,768.11	5,767.76	(0.78)
<b>Total FTE</b>	7,926.18	7,964.75	7,963.40	37.22
Management Authorized	2,604.00	2,648.00	2,648.00	44.00
Non-Management Authorized	8,697.00	8,734.00	8,734.00	37.00
<b>Total Authorized</b>	11,301.00	11,382.00	11,382.00	81.00
<b>Budgeted Positions - Special Funds And Districts</b>				
Management FTE	445.55	453.95	453.95	8.40
Non-Management FTE	1,269.52	1,253.18	1,253.18	(16.34)
<b>Total FTE</b>	1,715.07	1,707.13	1,707.13	(7.94)
Management Authorized	504.00	541.00	541.00	37.00
Non-Management Authorized	1,517.00	1,487.00	1,487.00	(30.00)
<b>Total Authorized</b>	2,021.00	2,028.00	2,028.00	7.00

**2017 - 18  
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Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Total Budgeted Positions</b>				
<b>Management FTE</b>	2,603.19	2,650.59	2,649.59	46.40
<b>Non-Management FTE</b>	7,038.06	7,021.29	7,020.94	(17.12)
<b>Total FTE</b>	9,641.25	9,671.88	9,670.53	29.28
<b>Management Authorized</b>	3,108.00	3,189.00	3,189.00	81.00
<b>Non-Management Authorized</b>	10,214.00	10,221.00	10,221.00	7.00
<b>Total Authorized</b>	13,322.00	13,410.00	13,410.00	88.00

**2017 - 18  
Proposed Budget  
General Fund  
Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Capital Projects</b>				
Services & Supplies	4,129,000	4,100,000	4,100,000	(29,000)
Fixed Assets	7,836,233	9,508,266	9,508,266	1,672,033
<b>Net Appropriation</b>	<b>11,965,233</b>	<b>13,608,266</b>	<b>13,608,266</b>	<b>1,643,033</b>
Available Fund Balance	736,233	0	0	(736,233)
Revenue	0	2,008,266	2,008,266	2,008,266
<b>Net County Cost</b>	<b>11,229,000</b>	<b>11,600,000</b>	<b>11,600,000</b>	<b>371,000</b>
<b>General Government</b>				
Salaries & Employee Benefits	130,952,752	135,705,837	135,705,837	4,753,085
Services & Supplies	103,845,323	110,140,158	109,890,158	6,044,835
Other Charges	2,084,970	1,897,331	1,897,331	(187,639)
Fixed Assets	13,315,361	15,912,988	15,912,988	2,597,627
Intra-Fund Transfer	(20,352,376)	(20,820,547)	(20,820,547)	(468,171)
<b>Net Appropriation</b>	<b>229,846,030</b>	<b>242,835,767</b>	<b>242,585,767</b>	<b>12,739,737</b>
Revenue	140,021,461	139,355,880	140,855,880	834,419
<b>Net County Cost</b>	<b>89,824,569</b>	<b>103,479,887</b>	<b>101,729,887</b>	<b>11,905,318</b>
Management FTE	393.75	394.75	394.75	1.00
Non-Management FTE	532.90	535.90	535.90	3.00
<b>Total FTE</b>	<b>926.65</b>	<b>930.65</b>	<b>930.65</b>	<b>4.00</b>
Management Authorized	502.00	503.00	503.00	1.00
Non-Management Authorized	2,162.00	2,163.00	2,163.00	1.00
<b>Total Authorized Positions</b>	<b>2,664.00</b>	<b>2,666.00</b>	<b>2,666.00</b>	<b>2.00</b>
<b>Public Assistance</b>				
Salaries & Employee Benefits	289,757,094	300,215,611	300,215,611	10,458,517
Services & Supplies	194,669,647	210,600,975	207,516,094	12,846,447
Other Charges	336,751,820	342,311,102	329,378,312	(7,373,508)
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(3,903,496)	(5,176,258)	(5,176,258)	(1,272,762)
Other Financing Uses	3,318,750	3,318,500	3,318,500	(250)
<b>Net Appropriation</b>	<b>820,743,815</b>	<b>851,419,930</b>	<b>835,402,259</b>	<b>14,658,444</b>
Revenue	747,838,700	722,455,060	757,837,389	9,998,689
<b>Net County Cost</b>	<b>72,905,115</b>	<b>128,964,870</b>	<b>77,564,870</b>	<b>4,659,755</b>
Management FTE	586.34	587.42	587.42	1.08
Non-Management FTE	2,028.81	2,007.80	2,007.80	(21.01)
<b>Total FTE</b>	<b>2,615.15</b>	<b>2,595.22</b>	<b>2,595.22</b>	<b>(19.93)</b>
Management Authorized	652.00	657.00	657.00	5.00
Non-Management Authorized	2,219.00	2,215.00	2,215.00	(4.00)
<b>Total Authorized Positions</b>	<b>2,871.00</b>	<b>2,872.00</b>	<b>2,872.00</b>	<b>1.00</b>
<b>Public Protection</b>				
Salaries & Employee Benefits	471,586,946	490,619,779	490,619,779	19,032,833
Services & Supplies	212,073,626	224,217,623	222,398,500	10,324,874
Other Charges	6,496,331	6,496,331	6,496,331	0
Fixed Assets	1,705,995	2,613,740	2,113,740	407,745
Intra-Fund Transfer	(15,196,410)	(16,899,495)	(16,899,495)	(1,703,085)
<b>Net Appropriation</b>	<b>676,666,488</b>	<b>707,047,978</b>	<b>704,728,855</b>	<b>28,062,367</b>

**2017 - 18  
Proposed Budget  
General Fund  
Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
Revenue	375,375,234	375,409,745	383,429,785	8,054,551
<b>Net County Cost</b>	301,291,254	331,638,233	321,299,070	20,007,816
Management FTE	631.08	637.91	637.91	6.83
Non-Management FTE	2,073.41	2,076.41	2,076.41	3.00
<b>Total FTE</b>	2,704.49	2,714.32	2,714.32	9.83
Management Authorized	818.00	821.00	821.00	3.00
Non-Management Authorized	2,712.00	2,741.00	2,741.00	29.00
<b>Total Authorized Positions</b>	3,530.00	3,562.00	3,562.00	32.00
<b>Health Care Services</b>				
Salaries & Employee Benefits	189,295,171	203,458,147	203,193,975	13,898,804
Services & Supplies	447,785,634	486,115,159	482,670,655	34,885,021
Other Charges	84,952,588	86,085,478	80,938,497	(4,014,091)
Fixed Assets	11,750	11,750	11,750	0
Intra-Fund Transfer	(25,129,571)	(28,219,564)	(28,219,564)	(3,089,993)
<b>Net Appropriation</b>	696,915,572	747,450,970	738,595,313	41,679,741
Revenue	562,714,964	598,306,139	601,750,482	39,035,518
<b>Net County Cost</b>	134,200,608	149,144,831	136,844,831	2,644,223
Management FTE	484.39	514.56	513.56	29.17
Non-Management FTE	965.94	980.94	980.59	14.65
<b>Total FTE</b>	1,450.33	1,495.50	1,494.15	43.82
Management Authorized	564.00	599.00	599.00	35.00
Non-Management Authorized	1,209.00	1,220.00	1,220.00	11.00
<b>Total Authorized Positions</b>	1,773.00	1,819.00	1,819.00	46.00
<b>Non Program Activities</b>				
Other Charges	26,917,130	27,440,361	27,440,361	523,231
Other Financing Uses	63,297,667	65,405,253	65,405,253	2,107,586
<b>Net Appropriation</b>	90,214,797	92,845,614	92,845,614	2,630,817
Non-program Revenue	315,277,054	326,073,415	326,073,415	10,796,361
Property Tax Revenues	390,652,042	417,500,000	419,456,131	28,804,089
<b>Net County Cost</b>	(615,714,299)	(650,727,801)	(652,683,932)	(36,969,633)
<b>Contingency &amp; Reserves</b>				
Other Financing Uses	48,215,967	50,306,111	50,306,111	2,090,144
<b>Net Appropriation</b>	48,215,967	50,306,111	50,306,111	2,090,144
Revenue	41,952,214	15,900,000	46,660,837	4,708,623
<b>Net County Cost</b>	6,263,753	34,406,111	3,645,274	(2,618,479)
<b>Total Appropriation</b>	2,574,567,902	2,705,514,636	2,678,072,185	103,504,283
<b>Financing</b>				
<b>Program Revenue</b>	1,825,950,359	1,837,535,090	1,885,881,802	59,931,443
<b>Non Program Revenue</b>	315,277,054	326,073,415	326,073,415	10,796,361
<b>Property Tax</b>	390,652,042	417,500,000	419,456,131	28,804,089
<b>Available Fund Balance</b>	736,233	0	0	(736,233)
<b>Reserved/Designation Cancellation</b>	41,952,214	15,900,000	46,660,837	4,708,623
<b>Total Financing</b>	2,574,567,902	2,597,008,505	2,678,072,185	103,504,283

**2017 - 18  
Proposed Budget  
General Fund  
Summary by Program**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Total Positions</b>				
<b>Management FTE</b>	2,095.56	2,134.64	2,133.64	38.08
<b>Non-Management FTE</b>	5,601.06	5,601.05	5,600.70	(0.36)
<b>Total FTE</b>	7,696.62	7,735.69	7,734.34	37.72
<b>Management Authorized</b>	2,536.00	2,580.00	2,580.00	44.00
<b>Non-Management Authorized</b>	8,302.00	8,339.00	8,339.00	37.00
<b>Total Authorized</b>	10,838.00	10,919.00	10,919.00	81.00

**2017 - 18  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Internal Service Funds</b>				
Salaries & Employee Benefits	81,217,557	83,548,176	83,548,176	2,330,619
Services & Supplies	111,211,382	119,960,254	119,710,254	8,498,872
Other Charges	56,226,594	57,807,549	57,807,549	1,580,955
Other Financing Uses	21,476,221	18,264,959	18,264,959	(3,211,262)
<b>Net Appropriation</b>	<b>270,131,754</b>	<b>279,580,938</b>	<b>279,330,938</b>	<b>9,199,184</b>
Revenue	270,131,754	279,580,938	279,330,938	9,199,184
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	243.32	250.72	250.72	7.40
Non-Management FTE	331.83	316.49	316.49	(15.34)
<b>Total FTE</b>	<b>575.15</b>	<b>567.21</b>	<b>567.21</b>	<b>(7.94)</b>
Management Authorized	289.00	324.00	324.00	35.00
Non-Management Authorized	500.00	471.00	471.00	(29.00)
<b>Total Authorized Positions</b>	<b>789.00</b>	<b>795.00</b>	<b>795.00</b>	<b>6.00</b>
<b>Fire Districts</b>				
Salaries & Employee Benefits	108,792,733	114,108,696	114,108,696	5,315,963
Services & Supplies	17,938,855	18,559,718	18,559,718	620,863
Other Charges	661,590	523,709	523,709	(137,881)
Fixed Assets	4,324,000	2,973,500	2,973,500	(1,350,500)
Other Financing Uses	2,161,168	1,883,517	1,883,517	(277,651)
<b>Net Appropriation</b>	<b>133,878,346</b>	<b>138,049,140</b>	<b>138,049,140</b>	<b>4,170,794</b>
Property Tax Revenues	31,778,709	34,701,605	34,701,605	2,922,896
Available Fund Balance	4,860,574	3,276,252	3,276,252	(1,584,322)
Revenue	97,239,063	100,071,283	100,071,283	2,832,220
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	56.00	56.00	56.00	0.00
Non-Management FTE	448.42	449.42	449.42	1.00
<b>Total FTE</b>	<b>504.42</b>	<b>505.42</b>	<b>505.42</b>	<b>1.00</b>
Management Authorized	56.00	56.00	56.00	0.00
Non-Management Authorized	481.00	482.00	482.00	1.00
<b>Total Authorized Positions</b>	<b>537.00</b>	<b>538.00</b>	<b>538.00</b>	<b>1.00</b>
<b>Flood Control</b>				
Salaries & Employee Benefits	39,614,684	41,183,774	41,183,774	1,569,090
Services & Supplies	72,737,294	69,822,839	69,822,839	(2,914,455)
Other Charges	2,641,027	1,297,403	1,297,403	(1,343,624)
Fixed Assets	3,434,000	1,834,000	1,834,000	(1,600,000)
Intra-Fund Transfer	(38,301,522)	(35,404,177)	(35,404,177)	2,897,345
Other Financing Uses	500,000	21,000,000	21,000,000	20,500,000
<b>Net Appropriation</b>	<b>80,625,483</b>	<b>99,733,839</b>	<b>99,733,839</b>	<b>19,108,356</b>
Property Tax Revenues	28,230,346	30,253,993	30,253,993	2,023,647
Available Fund Balance	28,344,305	40,959,860	40,959,860	12,615,555
Revenue	24,050,832	28,519,986	28,519,986	4,469,154
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	73.23	75.23	75.23	2.00
Non-Management FTE	364.98	362.98	362.98	(2.00)
<b>Total FTE</b>	<b>438.21</b>	<b>438.21</b>	<b>438.21</b>	<b>0.00</b>
Management Authorized	81.00	83.00	83.00	2.00
Non-Management Authorized	388.00	386.00	386.00	(2.00)
<b>Total Authorized Positions</b>	<b>469.00</b>	<b>469.00</b>	<b>469.00</b>	<b>0.00</b>

**2017 - 18  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Flood Control Zone 7</b>				
Salaries & Employee Benefits	23,358,608	23,990,523	23,990,523	631,915
Services & Supplies	85,483,619	90,877,200	90,877,200	5,393,581
Other Charges	516,860	656,567	656,567	139,707
Fixed Assets	1,086,699	4,985,045	4,985,045	3,898,346
Intra-Fund Transfer	(10,785,887)	(10,240,996)	(10,240,996)	544,891
Other Financing Uses	12,866,749	13,603,989	13,603,989	737,240
<b>Net Appropriation</b>	<b>112,526,648</b>	<b>123,872,328</b>	<b>123,872,328</b>	<b>11,345,680</b>
Property Tax Revenues	25,191,425	26,575,520	26,575,520	1,384,095
Available Fund Balance	36,519,287	41,902,668	41,902,668	5,383,381
Revenue	50,815,936	55,394,140	55,394,140	4,578,204
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	39.00	39.00	39.00	0.00
Non-Management FTE	87.29	87.29	87.29	0.00
<b>Total FTE</b>	<b>126.29</b>	<b>126.29</b>	<b>126.29</b>	<b>0.00</b>
Management Authorized	44.00	44.00	44.00	0.00
Non-Management Authorized	108.00	109.00	109.00	1.00
<b>Total Authorized Positions</b>	<b>152.00</b>	<b>153.00</b>	<b>153.00</b>	<b>1.00</b>
<b>Health Care Benefit Assessment</b>				
Salaries & Employee Benefits	8,386,261	8,486,947	8,486,947	100,686
Services & Supplies	22,697,996	19,286,271	19,286,271	(3,411,725)
Other Charges	246,539	304,921	304,921	58,382
Other Financing Uses	133,234	133,234	133,234	0
<b>Net Appropriation</b>	<b>31,464,030</b>	<b>28,211,373</b>	<b>28,211,373</b>	<b>(3,252,657)</b>
Available Fund Balance	2,262,136	3,842,912	3,842,912	1,580,776
Revenue	29,201,894	24,368,461	24,368,461	(4,833,433)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	31.00	30.00	30.00	(1.00)
Non-Management FTE	30.00	30.00	30.00	0.00
<b>Total FTE</b>	<b>61.00</b>	<b>60.00</b>	<b>60.00</b>	<b>(1.00)</b>
Management Authorized	31.00	31.00	31.00	0.00
Non-Management Authorized	32.00	31.00	31.00	(1.00)
<b>Total Authorized Positions</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>(1.00)</b>
<b>Other Public Ways and Facilities</b>				
Salaries & Employee Benefits	2,520,000	2,605,000	2,605,000	85,000
Services & Supplies	7,766,923	8,633,566	8,633,566	866,643
Other Charges	241,137	251,172	251,172	10,035
Other Financing Uses	0	1,200,000	1,200,000	1,200,000
<b>Net Appropriation</b>	<b>10,528,060</b>	<b>12,689,738</b>	<b>12,689,738</b>	<b>2,161,678</b>
Property Tax Revenues	43,526	43,672	43,672	146
Available Fund Balance	1,216,198	3,824,709	3,824,709	2,608,511
Revenue	9,268,336	8,821,357	8,821,357	(446,979)
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Police Protection</b>				
Salaries & Employee Benefits	17,530,161	18,760,726	18,760,726	1,230,565
Services & Supplies	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	0
<b>Net Appropriation</b>	<b>17,723,706</b>	<b>18,954,271</b>	<b>18,954,271</b>	<b>1,230,565</b>
Property Tax Revenues	17,579,506	18,810,071	18,810,071	1,230,565
Revenue	144,200	144,200	144,200	0
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2017 - 18  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

	<b>2016 – 17 Budget</b>	<b>2017 – 18 Maintenance of Effort</b>	<b>2017 - 18 Proposed</b>	<b>Change Budget/Proposed</b>
<b>Lead Abatement</b>				
Salaries & Employee Benefits	1,377,347	1,413,906	1,413,906	36,559
Services & Supplies	951,624	1,088,220	1,088,220	136,596
Other Charges	46,064	24,750	24,750	(21,314)
<b>Net Appropriation</b>	<b>2,375,035</b>	<b>2,526,876</b>	<b>2,526,876</b>	<b>151,841</b>
Revenue	2,375,035	2,526,876	2,526,876	151,841
<b>Net County Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Management FTE	3.00	3.00	3.00	0.00
Non-Management FTE	7.00	7.00	7.00	0.00
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
Management Authorized	3.00	3.00	3.00	0.00
Non-Management Authorized	8.00	8.00	8.00	0.00
<b>Total Authorized Positions</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>

## POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2016 - 17 Approved	Mid-Year Adjustment	VBB Adjustments		2017 - 18 Budget
				Mgmt.	Non- Mgmt.	
Capital Projects						
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education						
360100-21300	County Library	227.56	(0.50)	0.00	0.00	227.06
	Subtotal	227.56	(0.50)	0.00	0.00	227.06
Fire Districts						
280111-21602	Alameda County Fire Department	458.92	1.00	0.00	0.00	459.92
280151-21651	ALACO Fire Region Communications Center	45.50	0.00	0.00	0.00	45.50
	Subtotal	504.42	1.00	0.00	0.00	505.42
Flood Control						
270301-21801	Flood Control District	438.21	0.00	0.00	0.00	438.21
	Subtotal	438.21	0.00	0.00	0.00	438.21
General Government						
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	37.04	0.00	0.00	0.00	37.04
110400-10000	County Administrator - East Bay EDA	6.00	0.00	0.00	0.00	6.00
120100-10000	Arts Commission	3.00	0.00	0.00	0.00	3.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk-Recorder	73.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	175.45	0.00	0.00	0.00	175.45
160100-10000	Treasurer-Tax Collector	54.47	0.00	0.00	0.00	54.47
170100-10000	County Counsel	57.01	1.00	0.00	0.00	58.01
180000-10000	Human Resource Services	78.71	0.00	0.00	0.00	78.71
190100-10000	Registrar of Voters	40.64	0.00	0.00	0.00	40.64
200000-10000	General Services Agency	85.60	1.00	0.00	0.00	86.60
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	5.00
210100-10000	Criminal Justice Information System	1.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	90.51	0.00	0.00	0.00	90.51
260155-10000	CDA-Agriculture Weights Grants	31.88	0.00	0.00	0.00	31.88
260255-10000	CDA-Lead Grants	4.00	0.00	0.00	0.00	4.00
260305-10000	CDA-Housing & Community Development Grants	7.00	2.00	0.00	0.00	9.00
260920-10000	RDA Successor Agency	6.17	0.00	0.00	0.00	6.17
260950-10000	CDA - Neighborhood Preservation & Sustainability	1.00	0.00	0.00	0.00	1.00
	Subtotal	926.65	4.00	0.00	0.00	930.65

## POSITION CHANGE SUMMARY

				VBB Adjustments		
Position Change Summary Department/Org		2016 - 17 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	2017 - 18 Budget
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM-1983-1	30.00	(1.00)	0.00	0.00	29.00
450121-21902	Health Protection CSA VC-1984-1	31.00	0.00	0.00	0.00	31.00
	Subtotal	61.00	(1.00)	0.00	0.00	60.00
Health Care Services						
350100-10000	HCSA Administration	119.54	30.51	0.00	0.00	150.05
350200-10000	HCSA-Public Health	481.56	(7.75)	(1.00)	(0.35)	472.46
350500-10000	HCSA-Behavioral Care	588.72	10.66	0.00	0.00	599.38
350905-10000	Public Health Grants	102.94	11.75	0.00	0.00	114.69
351100-10000	Environmental Health	147.57	0.00	0.00	0.00	147.57
351905-10000	Environmental Health Grants	10.00	0.00	0.00	0.00	10.00
	Subtotal	1,450.33	45.17	(1.00)	(0.35)	1,494.15
Internal Service Funds						
380100-31040	Information Technology Department	227.23	(6.94)	0.00	0.00	220.29
400100-31020	Motor Pool	22.75	0.00	0.00	0.00	22.75
410100-31030	Building Maintenance	312.42	(1.00)	0.00	0.00	311.42
430300-31061	Risk Management	12.75	0.00	0.00	0.00	12.75
	Subtotal	575.15	(7.94)	0.00	0.00	567.21
Lead Abatement						
450101-21903	Health Protection CSA L-1991-1	10.00	0.00	0.00	0.00	10.00
	Subtotal	10.00	0.00	0.00	0.00	10.00
Public Assistance						
320100-10000	Welfare Administration	2,357.40	(0.51)	0.00	0.00	2,356.89
320200-10000	Aging	12.92	1.00	0.00	0.00	13.92
320405-10000	Workforce Investment Board	17.00	(0.42)	0.00	0.00	16.58
330100-10000	Department of Child Support Services	227.83	(20.00)	0.00	0.00	207.83
	Subtotal	2,615.15	(19.93)	0.00	0.00	2,595.22
Public Protection						
220100-10000	Public Defender	169.57	1.33	0.00	0.00	170.90
230100-10000	District Attorney	306.30	(1.00)	0.00	0.00	305.30
230200-10000	Family Justice Center	7.66	1.00	0.00	0.00	8.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	74.21	(3.50)	0.00	0.00	70.71
250200-10000	Probation-Adult	152.00	0.00	0.00	0.00	152.00
250250-10000	Probation Local Community Realignment	0.52	0.00	0.00	0.00	0.52
250300-10000	Probation Juvenile Field Services	138.92	12.00	0.00	0.00	150.92
250400-10000	Probation Juvenile Institutions	275.56	6.00	0.00	0.00	281.56
250905-10000	Probation Grants	16.00	(13.00)	0.00	0.00	3.00
290100-10000	Sheriff's Management Services	130.90	3.00	0.00	0.00	133.90
290300-10000	Sheriff's Countywide Services	107.00	2.00	0.00	0.00	109.00

## POSITION CHANGE SUMMARY

				VBB Adjustments		
Position Change Summary Department/Org		2016 - 17 Approved	Mid-Year Adjustment	Mgmt.	Non- Mgmt.	2017 - 18 Budget
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	126.00	0.00	0.00	0.00	126.00
290500-10000	Sheriff's Detention & Correction	715.77	1.00	0.00	0.00	716.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	439.00	1.00	0.00	0.00	440.00
340100-10000	Welfare Fraud Investigation	10.08	0.00	0.00	0.00	10.08
	Subtotal	2,704.49	9.83	0.00	0.00	2,714.32
Flood Control - Zone 7						
270722-21873	Zone 7 Water Facilities	126.29	0.00	0.00	0.00	126.29
	Subtotal	126.29	0.00	0.00	0.00	126.29
	<b>Total</b>	<b>9,641.25</b>	<b>30.63</b>	<b>(1.00)</b>	<b>(0.35)</b>	<b>9,670.53</b>

### COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2017-2018 Proposed Budget includes \$536.9 million in funding for direct client services provided by 310 community-based organizations (CBOs), which is an increase of \$25.1 million from FY 2016-17. 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 2017-18, the Proposed Budget includes a 3.5% cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$6.6 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 based on the General Fund amount. Those CBOs under contract for specific rate or payment amounts are not eligible.

General Government CBO expenditures increased by \$1.8 million as a result of increases in Housing and Community Development contracts.

There is a \$16.1 million increase in Health Care Services CBO contracts. This increase includes \$6.3 million in COLAs and an \$18.5 million increase in mental health contracts, partially offset by a \$2.0 million decrease in contracts with Alameda Health System (AHS). Of the \$418.2 million in health care contracts, \$78.1 million is for contracted health care services delivered by AHS.

The \$4.4 million decrease in Public Assistance CBO contracts is due to decreases in CalWORKs, Community Housing & Shelter Services, and Refugee Assistance contracts, partially offset by a \$1.7 million increase in Children and Family Services contracts.

Public Protection CBO contracts include an \$11.6 million increase as a result of a \$9.3 million increase in AB 109 Realignment contracts, a \$1.0 million increase in Probation Youth Employment Program contracts, and a \$1.7 million increase in the Sheriff's Office contracts for Adult Reentry Services.

CBO funding includes \$14.7 million for Health Care Services Agency's Measure A-funded contracts.

The following list of Alameda County CBO contracts for FY 2017-18 is organized by program area and service program.

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
General Government	10,142,953	1,770,071	2,541	0	0	11,915,565	1,772,612	0
Health Care Services	402,165,243	17,693,783	6,297,105	(1,058,639)	(6,871,164)	418,226,328	16,061,085	14,667,654
Public Assistance	90,069,515	3,352,568	295,432	(7,198,379)	(853,926)	85,665,210	(4,404,305)	0
Public Protection	9,431,096	5,942,156	0	5,691,558	0	21,064,810	11,633,714	0
<b>GRAND TOTAL</b>	<b>511,808,807</b>	<b>28,758,578</b>	<b>6,595,078</b>	<b>(2,565,460)</b>	<b>(7,725,090)</b>	<b>536,871,913</b>	<b>25,063,106</b>	<b>14,667,654</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>GENERAL GOVERNMENT</b>								
<b>Healthy Homes Department</b>								
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	15,000	0	0
<b>Healthy Homes Department Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Housing &amp; Community Development</b>								
Abode Services	1,750,625	(48,790)	1,266	0	0	1,703,101	(47,524)	0
AIDS Project of the East Bay	491,495	0	0	0	0	491,495	0	0
Alameda Point Collaborative	1,740,472	(223,059)	0	0	0	1,517,413	(223,059)	0
Allied Housing	251,523	33,178	0	0	0	284,701	33,178	0
Berkeley Food & Housing Project	284,000	(284,000)	0	0	0	0	(284,000)	0
Bonita House	478,815	1,046,728	0	0	0	1,525,543	1,046,728	0
Building Futures with Women & Children	40,577	627,923	0	0	0	668,500	627,923	0
Building Opportunities for Self-Sufficiency	59,331	1,746	0	0	0	61,077	1,746	0
Civic Center 14 L.P.	412,500	0	0	0	0	412,500	0	0
Community Childcare Coordinating Council	50,000	0	0	0	0	50,000	0	0
Deputy Sheriff's Activities League	131,810	0	0	0	0	131,810	0	0
East Bay Community Recovery Project	373,140	(373,140)	0	0	0	0	(373,140)	0
ECHO Housing	85,000	0	0	0	0	85,000	0	0
Family Emergency Shelter Coalition	119,237	0	0	0	0	119,237	0	0
Hello Housing (formerly Hallmark Community Solutions)	400,000	1,501,045	0	0	0	1,901,045	1,501,045	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	40,577	0	0	0	0	40,577	0	0
Safe Alternatives to Violent Environments	40,577	0	0	0	0	40,577	0	0
Satellite Affordable Housing	800,000	0	0	0	0	800,000	0	0
Second Chance, Inc.	58,438	0	0	0	0	58,438	0	0
Tides Center	229,992	138,440	1,275	0	0	369,707	139,715	0
To be allocated - HOPWA	1,200,000	(650,000)	0	0	0	550,000	(650,000)	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Tri-City Health Center	524,455	0	0	0	0	524,455	0	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	81,155	0	0
Yvette A. Flunder Foundation	484,234	0	0	0	0	484,234	0	0
<b>Housing &amp; Community Development Total</b>	<b>10,127,953</b>	<b>1,770,071</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>11,900,565</b>	<b>1,772,612</b>	<b>0</b>
<b>General Government Total</b>	<b>10,142,953</b>	<b>1,770,071</b>	<b>2,541</b>	<b>0</b>	<b>0</b>	<b>11,915,565</b>	<b>1,772,612</b>	<b>0</b>
<b>HEALTH CARE SERVICES</b>								
<b>Admin./Indigent Health/Youth Development</b>								
Youth UpRising	738,920	0	25,863	0	0	764,783	25,863	0
<b>Admin./Indigent Health/Youth Development Total</b>	<b>738,920</b>	<b>0</b>	<b>25,863</b>	<b>0</b>	<b>0</b>	<b>764,783</b>	<b>25,863</b>	<b>0</b>
<b>Alameda Health System (AHS)</b>								
AHS - Alcohol & Drugs	738,313	0	14,031	0	(29,211)	723,133	(15,180)	0
AHS - Community Health	0	0	0	0	0	0	0	0
AHS - Emergency Medical	5,661,383	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	295,391	0	0	0	0	295,391	0	0
AHS - HIV/AIDS Services	589,536	0	0	307,072	0	896,608	307,072	0
AHS - Indigent Health	36,289,118	0	1,270,119	0	(4,000,000)	33,559,237	(2,729,881)	0
AHS - Mental Health	36,548,802	0	404,981	0	0	36,953,783	404,981	0
AHS - Public Health Nursing/Communicable Disease Control & Prevention	15,000	0	0	0	0	15,000	0	0
<b>Alameda Health System (AHS) Total</b>	<b>80,137,543</b>	<b>0</b>	<b>1,689,131</b>	<b>307,072</b>	<b>(4,029,211)</b>	<b>78,104,535</b>	<b>(2,033,008)</b>	<b>0</b>
<b>Alcohol and Drugs</b>								
Addiction Research & Treatment (BAART)	2,564,231	0	0	0	0	2,564,231	0	0
Adolescent Treatment Center - Thunder Road	348,778	0	11,905	0	0	360,683	11,905	8,627
Alameda Family Services	140,358	101,287	8,158	0	(10,972)	238,831	98,473	8,566
Asian Community Mental Health Services	111,934	(111,934)	0	0	0	0	(111,934)	0
Axis Community Health	659,649	0	15,659	0	0	675,308	15,659	4,990
BAART Behavioral Health Services	34,221	0	1,198	0	0	35,419	1,198	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Berkeley Addiction Treatment Services (B.A.T.S.)	1,102,935	0	4,536	0	0	1,107,471	4,536	5,132
Bi-Bett Corporation	838,101	101,173	29,747	(86,936)	(44,103)	837,982	(119)	2,421
C.U.R.A., Inc.	880,113	19,037	24,581	(160,129)	0	763,602	(116,511)	36,694
CenterForce	219,218	0	7,673	0	(71,474)	155,417	(63,801)	0
Centerpoint	613,814	0	16,408	(145,000)	0	485,222	(128,592)	0
City of Fremont	153,058	0	5,357	0	0	158,415	5,357	0
Community Health for Asian Americans	142,843	(142,843)	0	0	0	0	(142,843)	0
East Bay Community Recovery Project	1,115,422	0	37,847	0	(23,005)	1,130,264	14,842	34,083
EMQ Families First	298,622	0	0	0	0	298,622	0	30,719
Filipino Advocates for Justice	149,311	0	0	0	0	149,311	0	15,359
H.A.A.R.T. Services	3,557,142	0	2,991	0	0	3,560,133	2,991	2,328
Horizon Services, Inc.	2,801,824	0	12,360	0	(13,158)	2,801,026	(798)	2,150,784
Institute of Advanced Study of Black Family Life	328,259	0	0	0	0	328,259	0	70,736
La Familia Counseling Services	1,318,594	0	44,646	0	(13,359)	1,349,881	31,287	42,955
Lifeline Treatment Services, Inc.	1,794,692	0	0	0	0	1,794,692	0	0
Magnolia Women's Recovery Programs, Inc.	1,045,373	0	36,202	0	0	1,081,575	36,202	11,027
Native American Health Center	238,897	0	0	0	0	238,897	0	24,575
New Bridge Foundation	1,467,491	111,934	41,755	(84,566)	0	1,536,614	69,123	33,937
Options Recovery Services	2,948,552	55,388	70,321	(168,630)	0	2,905,631	(42,921)	0
Second Chance, Inc.	2,434,282	0	79,130	(91,764)	(44,718)	2,376,930	(57,352)	81,034
Senior Support Program of the Tri-Valley	357,364	0	1,988	0	0	359,352	1,988	32,664
Services as Needed (SAN) - Drug Court Partnership								
Grant Program	250,000	0	0	0	0	250,000	0	0
St. Mary's Center	420,046	0	4,021	0	0	424,067	4,021	37,262
Successful Alternatives for Addiction and Counseling								
Services	1,319,004	0	0	0	0	1,319,004	0	0
West Oakland Health Council	1,624,113	41,556	35,615	0	(690,393)	1,010,891	(613,222)	21,458
<b>Alcohol and Drugs Total</b>	<b>31,278,241</b>	<b>175,598</b>	<b>492,098</b>	<b>(737,025)</b>	<b>(911,182)</b>	<b>30,297,730</b>	<b>(980,511)</b>	<b>2,655,351</b>



## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Center for Healthy Schools &amp; Communities:</b>								
<b>Connecting Kids to Coverage</b>								
Bright Research Group	0	0	0	205,000	0	205,000	205,000	80,000
Oakland Unified School District	50,000	0	0	(50,000)	0	0	(50,000)	0
<b>Center for Healthy Schools &amp; Communities: Connecting Kids to Coverage Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>205,000</b>	<b>155,000</b>	<b>80,000</b>
<b>Center for Healthy Schools &amp; Communities: REACH</b>								
<b>Ashland Youth Center</b>								
Art Lead Agency	300,000	0	0	0	0	300,000	0	0
Employment Lead Agency	350,000	0	0	0	0	350,000	0	0
San Lorenzo Unified School District	300,000	0	0	(50,000)	0	250,000	(50,000)	0
Soulciety	50,000	0	0	(50,000)	0	0	(50,000)	0
<b>Center for Healthy Schools &amp; Communities: REACH Ashland Youth Center Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>	<b>0</b>	<b>900,000</b>	<b>(100,000)</b>	<b>0</b>
<b>Center for Healthy Schools &amp; Communities: School Health Centers</b>								
Alameda Family Services	283,750	0	0	0	0	283,750	0	203,607
City of Berkeley	170,270	0	0	(20)	0	170,250	(20)	167,870
East Bay Agency for Children	193,500	0	0	(80,000)	0	113,500	(80,000)	51,834
East Bay Asian Youth Center	163,500	0	0	(25,000)	0	138,500	(25,000)	51,834
Fred Finch Youth Center	113,500	0	0	0	0	113,500	0	0
La Clinica de La Raza	1,008,000	0	0	0	0	1,008,000	0	391,311
LifeLong Medical Care	340,500	0	0	0	0	340,500	0	113,500
Native American Health Center	365,500	0	0	113,500	0	479,000	113,500	0
Sunol Unified School District	50,000	0	0	0	0	50,000	0	0
Tiburcio Vasquez Health Center	298,065	0	0	0	0	298,065	0	219,681
UCSF Benioff Children's Hospital Oakland	227,000	0	0	0	0	227,000	0	103,668
<b>Center for Healthy Schools &amp; Communities: School Health Centers Total</b>	<b>3,213,585</b>	<b>0</b>	<b>0</b>	<b>8,480</b>	<b>0</b>	<b>3,222,065</b>	<b>8,480</b>	<b>1,303,305</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Center for Healthy Schools &amp; Communities: School- Based Behavioral Health</b>								
City of Hayward Youth and Family Services	209,100	0	0	10,900	0	220,000	10,900	0
Emery Unified School District	37,506	0	0	0	0	37,506	0	37,506
Hume Center	133,952	0	0	0	0	133,952	0	133,952
Seneca Center (Hayward High)	48,223	0	0	0	0	48,223	0	48,223
<b>Center for Healthy Schools &amp; Communities: School- Based Behavioral Health Total</b>	<b>428,781</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>439,681</b>	<b>10,900</b>	<b>219,681</b>
<b>Center for Healthy Schools &amp; Communities: Youth &amp; Family Opportunity Hubs</b>								
Alameda Family Services	107,161	0	0	0	0	107,161	0	107,161
Alternatives in Action	267,903	0	0	0	0	267,903	0	267,903
Berkeley Youth Alternatives	107,161	0	0	0	0	107,161	0	107,161
City of Fremont Family Resource Center	195,903	0	0	(25,000)	0	170,903	(25,000)	160,742
East Bay Asian Youth Center	107,161	0	0	0	0	107,161	0	107,161
Fremont Unified School District	172,000	0	0	25,000	0	197,000	25,000	107,161
La Familia Counseling Services	160,742	0	0	0	0	160,742	0	160,742
Livermore Valley Joint Unified School District	53,581	0	0	(35,721)	0	17,860	(35,721)	17,860
New Haven Unified School District	107,161	0	0	0	0	107,161	0	107,161
Newark Unified School District	107,161	0	0	0	0	107,161	0	107,161
The Unity Council	64,297	0	0	(64,297)	0	0	(64,297)	0
Youth Radio	107,161	0	0	0	0	107,161	0	107,161
<b>Center for Healthy Schools &amp; Communities: Youth &amp; Family Opportunity Hubs Total</b>	<b>1,557,392</b>	<b>0</b>	<b>0</b>	<b>(100,018)</b>	<b>0</b>	<b>1,457,374</b>	<b>(100,018)</b>	<b>1,357,374</b>
<b>Communicable Disease Control &amp; Prevention</b>								
Alameda Health Consortium	10,000	0	0	0	0	10,000	0	0
UCSF Benioff Children's Hospital Oakland	17,900	0	0	(193)	0	17,707	(193)	0
<b>Communicable Disease Control &amp; Prevention Total</b>	<b>27,900</b>	<b>0</b>	<b>0</b>	<b>(193)</b>	<b>0</b>	<b>27,707</b>	<b>(193)</b>	<b>0</b>

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Community Health Services</b>								
Adolescent Treatment Center - Thunder Road	115,000	0	0	0	0	115,000	0	0
Alameda County Office of Education	307,500	0	0	(307,500)	0	0	(307,500)	0
Allen Temple Baptist Church	60,000	0	0	(60,000)	0	0	(60,000)	0
Center For Oral Health	122,459	0	0	19,541	0	142,000	19,541	142,000
City of Berkeley	73,680	0	0	0	0	73,680	0	0
City of Oakland	0	0	0	9,333	0	9,333	9,333	0
City Slicker Farms	0	10,000	0	0	0	10,000	10,000	0
Earth Island	10,300	0	0	(10,300)	0	0	(10,300)	0
East Oakland Boxing Association	101,175	0	0	(48,645)	0	52,530	(48,645)	52,530
Eden Youth and Family Center	21,000	0	0	0	0	21,000	0	0
Family Service Counseling & Community Resource Center - San Leandro	75,000	0	0	(75,000)	0	0	(75,000)	0
Higher Ground	30,000	0	0	0	0	30,000	0	0
La Clinica de La Raza	155,000	0	0	(80,000)	0	75,000	(80,000)	0
LifeLong Medical Care	13,047	0	457	0	0	13,504	457	0
Lotus Bloom	34,145	0	0	0	0	34,145	0	34,145
Mandela MarketPlace	122,024	0	0	0	0	122,024	0	122,024
Niroga Institute	36,771	0	0	15,000	0	51,771	15,000	51,771
Oakland Unified School District	280,000	0	0	(235,631)	0	44,369	(235,631)	0
Roots Community Health Center	0	41,400	1,449	0	0	42,849	42,849	0
Senior Support Program of the Tri-Valley	30,446	0	1,066	0	0	31,512	1,066	0
Tides Center	80,000	0	0	0	0	80,000	0	80,000
UC Regents, Coop Extension	70,000	0	0	(70,000)	0	0	(70,000)	0
Unallocated	5,560	0	0	694,440	0	700,000	694,440	0
<b>Community Health Services Total</b>	<b>1,743,107</b>	<b>51,400</b>	<b>2,972</b>	<b>(148,762)</b>	<b>0</b>	<b>1,648,717</b>	<b>(94,390)</b>	<b>482,470</b>
<b>Emergency Medical Services</b>								
Adult Day Services Network of Alameda County	24,288	0	0	0	0	24,288	0	24,288
Berkeley Youth Alternatives	32,742	0	0	7,258	0	40,000	7,258	40,000
City of Fremont	127,790	0	0	0	0	127,790	0	127,790

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Eden Hospital Medical Center	2,082,480	0	0	0	0	2,082,480	0	0
Senior Support Program of the Tri-Valley	24,288	0	0	0	0	24,288	0	24,288
St. Mary's Center	24,294	0	0	0	0	24,294	0	24,294
To be allocated	91,000	0	0	(5,306)	0	85,694	(5,306)	85,694
UCSF Benioff Children's Hospital Oakland	2,082,480	0	0	0	0	2,082,480	0	0
United Seniors of Oakland and Alameda County	7,501	0	0	0	0	7,501	0	7,501
Youth ALIVE! - Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
<b>Emergency Medical Services Total</b>	<b>4,710,698</b>	<b>0</b>	<b>0</b>	<b>1,952</b>	<b>0</b>	<b>4,712,650</b>	<b>1,952</b>	<b>333,855</b>
<b>Family Health Services</b>								
Asian Health Services	8,000	0	0	(8,000)	0	0	(8,000)	0
Bananas, Inc.	139,406	0	0	7,999	0	147,405	7,999	0
Brighter Beginnings	350,123	0	0	(11,908)	0	338,215	(11,908)	338,215
Family Violence Law Center	10,000	0	0	(10,000)	0	0	(10,000)	0
Kidango, Inc.	44,150	0	1,545	0	0	45,695	1,545	0
Lucile Packard Children's Hospital	352,317	0	0	(313,747)	0	38,570	(313,747)	0
Through the Looking Glass	12,000	0	0	0	0	12,000	0	0
Tiburcio Vasquez Health Center	589,382	0	0	0	0	589,382	0	589,382
To be allocated	500,000	0	0	(500,000)	0	0	(500,000)	0
UCSF Benioff Children's Hospital Oakland	1,467,619	0	5,080	220,066	0	1,692,765	225,146	0
<b>Family Health Services Total</b>	<b>3,472,997</b>	<b>0</b>	<b>6,625</b>	<b>(615,590)</b>	<b>0</b>	<b>2,864,032</b>	<b>(608,965)</b>	<b>927,597</b>
<b>Health Care for the Homeless</b>								
Axis Community Health	0	0	0	0	0	0	0	0
Bi-Bett Corporation	21,822	0	0	(21,822)	0	0	(21,822)	0
East Bay Community Recovery Project	0	0	0	150,000	0	150,000	150,000	0
Fruitvale Optical	0	0	0	25,000	0	25,000	25,000	0
La Clinica de La Raza	134,863	0	0	(11,210)	0	123,653	(11,210)	0
LifeLong Medical Care	900,000	0	0	200,000	0	1,100,000	200,000	0
Onsite Dental Care Foundation	163,896	0	0	97,000	0	260,896	97,000	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
ROOTS Community Health Center	200,000	0	0	128,328	0	328,328	128,328	0
Second Chance, Inc.	16,587	0	0	(16,587)	0	0	(16,587)	0
Tri-City Health Center	200,000	0	0	0	0	200,000	0	0
<b>Health Care for the Homeless Total</b>	<b>1,637,168</b>	<b>0</b>	<b>0</b>	<b>550,709</b>	<b>0</b>	<b>2,187,877</b>	<b>550,709</b>	<b>0</b>
<b>HIV/AIDS Services</b>								
AIDS Health Care Foundation	491,956	0	0	0	0	491,956	0	0
AIDS Project of the East Bay	280,186	0	0	0	0	280,186	0	0
Alameda Health Consortium	355,695	0	0	(49,000)	0	306,695	(49,000)	0
Allen Temple Health & Social Services Ministries	107,082	0	0	(5,535)	0	101,547	(5,535)	0
Asian Health Services	170,632	0	0	0	0	170,632	0	0
California Prevention & Education Project (CAL-PEP)	183,575	0	0	0	0	183,575	0	48,566
Cardea Services	302,613	0	0	(28,281)	0	274,332	(28,281)	0
City of Berkeley	50,000	0	0	0	0	50,000	0	0
East Bay AIDS Center	793,585	0	0	(4,681)	0	788,904	(4,681)	0
East Bay Community Law Center	184,017	0	0	0	0	184,017	0	0
East Bay Community Recovery Project	114,383	0	0	0	0	114,383	0	0
East Oakland Community Project	65,262	0	0	0	0	65,262	0	0
Family Support Services of the Bay Area	41,434	0	0	0	0	41,434	0	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	656,831	0	4,964	0	0	661,795	4,964	194,150
La Clinica de La Raza	389,382	0	0	0	0	389,382	0	0
LifeLong Medical Care	325,468	0	0	0	0	325,468	0	0
Pacific Center for Human Growth	62,593	0	0	0	0	62,593	0	0
Planned Parenthood Mar Monte	27,000	0	0	0	0	27,000	0	0
Project Open Hand	306,753	0	0	0	0	306,753	0	0
Resources for Community Development	80,562	0	0	0	0	80,562	0	0
Roots Community Health Center	45,000	0	0	0	0	45,000	0	0
Tri-City Health Center	913,215	0	0	6,724	0	919,939	6,724	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
UCSF Benioff Children's Hospital Oakland	144,219	0	0	0	0	144,219	0	0
WORLD	120,776	0	0	0	0	120,776	0	0
Yvette A. Flunder Foundation	80,562	0	0	0	0	80,562	0	0
<b>HIV/AIDS Services Total</b>	<b>6,292,781</b>	<b>0</b>	<b>4,964</b>	<b>(80,773)</b>	<b>0</b>	<b>6,216,972</b>	<b>(75,809)</b>	<b>242,716</b>
<b>Indigent Health/HealthPAC</b>								
Alameda Health Consortium	49,976	0	1,749	0	0	51,725	1,749	0
Asian Health Services	2,247,771	0	56,454	(64,881)	0	2,239,344	(8,427)	569,927
Axis Community Health	2,350,050	0	59,022	(67,834)	0	2,341,238	(8,812)	595,860
Davis Street Family Resource Center	0	0	0	462,666	0	462,666	462,666	100,000
La Clinica de La Raza	6,613,559	0	166,102	(190,899)	0	6,588,762	(24,797)	1,676,882
LifeLong Medical Care	2,555,125	0	64,173	(73,753)	0	2,545,545	(9,580)	647,857
Native American Health Center	991,192	0	24,894	(28,611)	0	987,475	(3,717)	251,319
Tiburcio Vasquez Health Center	3,202,633	0	80,435	(92,443)	0	3,190,625	(12,008)	812,035
To be allocated - HealthPAC	308,430	0	10,795	0	0	319,225	10,795	0
Tri-City Health Center	2,177,756	0	54,695	(62,860)	0	2,169,591	(8,165)	552,175
West Oakland Health Council	648,539	0	16,288	(18,720)	0	646,107	(2,432)	164,438
<b>Indigent Health/HealthPAC Total</b>	<b>21,145,031</b>	<b>0</b>	<b>534,607</b>	<b>(137,335)</b>	<b>0</b>	<b>21,542,303</b>	<b>397,272</b>	<b>5,370,493</b>
<b>Indigent Health/Hospital Support</b>								
St. Rose Hospital	1,500,000	0	0	0	0	1,500,000	0	0
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	0	2,000,000	0	0
<b>Indigent Health/Hospital Support Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice Health Services</b>								
Niroga Institute	0	0	0	83,224	0	83,224	83,224	83,224
The Mind Body Awareness Project	0	0	0	58,939	0	58,939	58,939	58,939
UCSF Benioff Children's Hospital Oakland	3,466,252	0	0	121,318	0	3,587,570	121,318	0
<b>Juvenile Justice Health Services Total</b>	<b>3,466,252</b>	<b>0</b>	<b>0</b>	<b>263,481</b>	<b>0</b>	<b>3,729,733</b>	<b>263,481</b>	<b>142,163</b>

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Mental Health</b>								
A Better Way	3,525,701	176,286	0	0	0	3,701,987	176,286	0
Abode (formerly Tri-City Homeless Coalition)	2,708,411	549,756	109,155	(26,181)	0	3,341,141	632,730	100,000
Adolescent Treatment Center - Thunder Road	1,251,198	62,560	4,559	0	0	1,318,317	67,119	0
Afghan Coalition	266,527	13,801	10,144	13,372	0	303,844	37,317	0
Alameda County Network of Mental Health Clients	1,329,520	66,475	48,860	0	0	1,444,855	115,335	0
Alameda Family Services	533,117	26,658	5,156	0	0	564,931	31,814	0
Alameda Unified School District	56,150	0	4,000	0	0	60,150	4,000	0
Alternative Family Services	3,817,785	190,890	0	0	0	4,008,675	190,890	0
Ann Martin Children's Center	4,827,615	383,131	8,319	0	0	5,219,065	391,450	0
Asian Community Mental Health Services	2,693,080	(2,693,080)	0	0	0	0	(2,693,080)	0
Asian Health Services	3,668,764	2,617,969	126,457	(1,314,754)	0	5,098,436	1,429,672	9,576
Axis Community Health	42,778	0	0	38,326	0	81,104	38,326	0
Bay Area Community Resources	199,281	9,963	0	0	0	209,244	9,963	0
Bay Area Community Services	9,633,391	439,603	224,675	0	0	10,297,669	664,278	0
Bay Area Legal Aid	1,271,350	0	0	0	0	1,271,350	0	0
Berkeley Place	715,278	35,764	13,143	(375,521)	0	388,664	(326,614)	0
Berkeley Youth Alternatives	490,610	24,531	0	0	0	515,141	24,531	0
Bonita House	5,242,183	1,268,247	226,816	300,000	0	7,037,246	1,795,063	57,234
Brighter Beginnings	1,188,337	150,168	0	98,929	0	1,437,434	249,097	0
Building Futures with Women & Children	54,389	0	0	0	0	54,389	0	0
Building Opportunities for Self-Sufficiency	2,145,164	80,295	59,018	0	0	2,284,477	139,313	31,665
Castro Valley Unified School District	42,112	0	3,000	0	0	45,112	3,000	0
Center for Empowering Refugees and Immigrants (CERI)	376,706	19,804	14,556	114,013	0	525,079	148,373	80,371
Center for Independent Living	53,853	2,570	1,889	0	0	58,312	4,459	2,452
Children's Learning Center	448,836	22,442	0	0	0	471,278	22,442	0
City of Berkeley	556,679	27,834	20,458	0	0	604,971	48,292	0
City of Fremont	1,592,722	125,482	21,419	0	0	1,739,623	146,901	0
Community Association for Preschool Education	400,797	175,000	0	(157,500)	0	418,297	17,500	0
Community Health for Asian Americans	1,659,235	66,687	26,159	(98,871)	0	1,653,210	(6,025)	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Crisis Support Services	1,500,354	73,362	53,921	0	0	1,627,637	127,283	33,119
East Bay Agency for Children	7,027,729	1,565,978	3,849	0	0	8,597,556	1,569,827	0
East Bay Community Law Center	24,950	0	0	0	0	24,950	0	0
East Bay Community Recovery Project	3,906,214	193,122	141,944	0	0	4,241,280	335,066	0
East Oakland Community Project	259,550	0	0	0	0	259,550	0	0
Emery Unified School District	56,100	0	3,996	0	0	60,096	3,996	0
Family Paths, Inc.	3,572,177	165,587	996	0	0	3,738,760	166,583	0
Family Service Counseling & Community Resource Center	248,071	0	0	0	0	248,071	0	0
Family Services Agency of San Francisco	864,483	43,224	31,769	0	0	939,476	74,993	0
Family Support Services of the Bay Area	224,637	11,232	0	0	0	235,869	11,232	0
Fred Finch Youth Center	10,271,141	1,218,931	37,968	0	0	11,528,040	1,256,899	0
Fremont Unified School District	56,150	0	4,000	0	0	60,150	4,000	0
Girls, Inc. of Alameda County	345,185	17,259	0	0	0	362,444	17,259	0
Hayward Unified School District	92,112	0	6,561	0	0	98,673	6,561	0
Health and Human Resources Education Center	978,994	75,700	33,859	(87,299)	0	1,001,254	22,260	0
Hiawatha Harris - Pathways to Wellness	6,360,226	471,099	109,423	(538,852)	(200,000)	6,201,896	(158,330)	0
Homeless Action Center	1,692,800	0	0	0	0	1,692,800	0	0
Horizon Services, Inc.	2,567,530	128,378	94,358	0	0	2,790,266	222,736	0
Institute of Advanced Study of Black Family Life	191,670	(191,670)	0	0	0	0	(191,670)	0
Jewish Family & Children's Services of the East Bay	1,381,977	442,929	8,175	1,500	0	1,834,581	452,604	0
Kidango, Inc.	689,064	34,453	0	0	0	723,517	34,453	0
La Cheim School, Inc.	504,014	25,201	0	0	0	529,215	25,201	0
La Clinica de La Raza	5,617,925	429,478	126,419	93,595	0	6,267,417	649,492	0
La Familia Counseling Services	2,539,013	685,131	79,809	87,433	0	3,391,386	852,373	51,272
LifeLong Medical Care	347,228	17,633	8,012	26,252	0	399,125	51,897	0
Lincoln Child Center	8,306,753	691,452	0	1,072,279	0	10,070,484	1,763,731	0
Medical Hill (aka Kindred Healthcare)	265,196	13,260	9,746	0	0	288,202	23,006	0
Mental Health Association	3,305,778	163,414	60,143	0	(310,614)	3,218,721	(87,057)	37,503
Multi-Lingual Services	1,342,464	67,124	0	0	0	1,409,588	67,124	0
Native American Health Center	409,195	14,673	10,760	(29,202)	0	405,426	(3,769)	0



### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
New Haven Unified School District	56,150	0	4,000	0	0	60,150	4,000	0
Newark Unified School District	56,150	0	4,000	0	0	60,150	4,000	0
Oakland Unified School District	1,312,394	57,026	0	(171,872)	0	1,197,548	(114,846)	0
Options Recovery Services	0	5,800	4,263	116,000	0	126,063	126,063	0
Pacific Center for Human Growth	98,325	327,766	17,959	87,025	0	531,075	432,750	0
PEERS Envisioning & Engaging in Recovery	1,550,286	77,515	56,698	(7,850)	0	1,676,649	126,363	0
Piedmont Unified School District	56,150	0	4,000	0	0	60,150	4,000	0
Portia Bell Hume Behavioral Health & Training Center	2,424,502	96,270	19,905	(77,732)	0	2,462,945	38,443	0
R House, Inc.	100,000	5,000	0	0	0	105,000	5,000	0
San Leandro Unified School District	42,112	0	3,000	0	0	45,112	3,000	0
San Lorenzo Unified School District	42,112	0	3,000	0	0	45,112	3,000	0
Seneca Center	21,174,123	3,057,490	105,503	(277,278)	0	24,059,838	2,885,715	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	5,308,639	212,026	37,385	0	(318,120)	5,239,930	(68,709)	0
St Mary's	186,372	0	0	0	0	186,372	0	0
STARS Behavioral Health Group	5,597,385	694,990	18,949	0	0	6,311,324	713,939	0
Sunny Hills Service	1,922,502	96,124	0	0	0	2,018,626	96,124	0
Supplemental Rate Program for Board & Care Services	1,630,125	81,506	59,907	0	0	1,771,538	141,413	0
Telecare Corp	42,778,075	637,619	1,352,217	0	(1,102,037)	43,665,874	887,799	0
The Refuge	988,141	49,407	13,143	502,177	0	1,552,868	564,727	0
Through the Looking Glass	1,202,649	60,132	0	0	0	1,262,781	60,132	0
Tiburcio Vasquez Health Center	2,461,292	119,503	2,712	63,811	0	2,647,318	186,026	0
To be allocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
Tri-City Health Center	189,056	5,175	3,804	76,652	0	274,687	85,631	0
UCSF Benioff Children's Hospital Oakland	12,576,537	960,236	0	0	0	13,536,773	960,236	0
United Advocates For Children	610,244	24,701	18,155	(116,217)	0	536,883	(73,361)	0
Victor Community Support Services	716,494	35,725	0	(2,000)	0	750,219	33,725	0
West Coast Children's Center	11,192,519	552,994	0	0	0	11,745,513	552,994	0
West Oakland Health Council	1,930,624	94,392	46,164	38,326	0	2,109,506	178,882	0
Youth UpRising	312,039	15,602	11,467	0	0	339,108	27,069	0
<b>Mental Health Total</b>	<b>236,698,222</b>	<b>17,466,785</b>	<b>3,539,722</b>	<b>(551,439)</b>	<b>(1,930,771)</b>	<b>255,222,519</b>	<b>18,524,297</b>	<b>403,192</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Office of the Director of Public Health</b>								
City of Berkeley	32,080	0	1,123	0	0	33,203	1,123	0
Unallocated	50,000	0	0	(50,000)	0	0	(50,000)	0
<b>Office of the Director of Public Health Total</b>	<b>82,080</b>	<b>0</b>	<b>1,123</b>	<b>(50,000)</b>	<b>0</b>	<b>33,203</b>	<b>(48,877)</b>	<b>0</b>
<b>Priority Populations</b>								
Boys and Girls Club	107,161	0	0	0	0	107,161	0	107,161
Center for Early Intervention on Deafness	53,581	0	0	0	0	53,581	0	53,581
Center for Elders' Independence	53,581	0	0	0	0	53,581	0	53,581
City of San Leandro Senior Services	53,581	0	0	0	0	53,581	0	53,581
Fremont Aging & Family Services	53,581	0	0	0	0	53,581	0	53,581
La Familia Counseling Services	0	0	0	164,902	0	164,902	164,902	164,902
Multicultural Institute	0	0	0	89,301	0	89,301	89,301	89,301
Preventive Care Pathways	214,322	0	0	0	0	214,322	0	214,332
Street Level Health Project	0	0	0	89,301	0	89,301	89,301	89,301
To Be Allocated	267,903	0	0	(178,602)	0	89,301	(178,602)	89,301
<b>Priority Populations Total</b>	<b>803,710</b>	<b>0</b>	<b>0</b>	<b>164,902</b>	<b>0</b>	<b>968,612</b>	<b>164,902</b>	<b>968,622</b>
<b>Public Health Nursing</b>								
City of Berkeley	180,835	0	0	0	0	180,835	0	180,835
<b>Public Health Nursing Total</b>	<b>180,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,835</b>	<b>0</b>	<b>180,835</b>
<b>Health Care Services Total</b>	<b>402,165,243</b>	<b>17,693,783</b>	<b>6,297,105</b>	<b>(1,058,639)</b>	<b>(6,871,164)</b>	<b>418,226,328</b>	<b>16,061,085</b>	<b>14,667,654</b>
<b>PUBLIC ASSISTANCE</b>								
<b>Area Agency on Aging</b>								
Adult Day Services Network of Alameda County	193,931	0	0	(193,931)	0	0	(193,931)	0
Afghan Elderly Association	115,809	0	0	(45,138)	0	70,671	(45,138)	0
Alzheimer's Association of No. California and No. Nevada	36,127	0	0	(36,127)	0	0	(36,127)	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Alzheimer's Disease & Related Disorders Association	0	0	0	34,238	0	34,238	34,238	0
Alzheimer's Services of the East Bay	163,404	0	0	(13,589)	0	149,815	(13,589)	0
Bay Area Community Services	353,346	0	7,027	(9,620)	0	350,753	(2,593)	0
City of Alameda	29,160	0	1,021	0	0	30,181	1,021	0
City of Albany	21,856	0	765	0	0	22,621	765	0
City of Berkeley	185,113	0	1,703	(10,615)	0	176,201	(8,912)	0
City of Emeryville	27,620	0	967	0	0	28,587	967	0
City of Fremont	212,184	0	3,026	(7,970)	0	207,240	(4,944)	0
City of Oakland	49,802	0	1,743	0	0	51,545	1,743	0
Crisis Support Services	12,457	0	0	(1,205)	0	11,252	(1,205)	0
DayBreak Adult Care Centers	0	0	0	158,818	0	158,818	158,818	0
East Bay Korean American Senior Services Center	93,068	0	0	(4,549)	0	88,519	(4,549)	0
Eden Information & Referral, Inc.	14,945	0	523	0	0	15,468	523	0
Ethiopian Community and Cultural Center	12,237	0	0	(639)	0	11,598	(639)	0
Family Bridges, Inc.	68,559	0	0	(6,632)	0	61,927	(6,632)	0
Family Caregiver Alliance	113,331	0	0	(5,923)	0	107,408	(5,923)	0
Family Support Services of the Bay Area	60,797	0	0	(3,177)	0	57,620	(3,177)	0
Hayward Area Recreation & Park District	28,005	0	980	0	0	28,985	980	0
Jan Speer	0	0	0	433,314	0	433,314	433,314	0
Japanese American Services of the East Bay	58,736	0	0	(58,736)	0	0	(58,736)	0
J-Sei (formerly Japanese American Services of the East Bay)	0	0	0	53,141	0	53,141	53,141	0
Korean Community Center of the East Bay	20,812	0	0	(2,013)	0	18,799	(2,013)	0
Legal Assistance for Seniors	1,178,313	0	11,657	(302,415)	0	887,555	(290,758)	0
Life ElderCare, Inc.	185,202	0	0	(50,553)	0	134,649	(50,553)	0
LifeLong Medical Care	119,863	0	0	(47,817)	0	72,046	(47,817)	0
Mercy Retirement and Care Center	0	0	0	50,000	0	50,000	50,000	0
On Lok Senior Health Services	30,595	0	0	(1,600)	0	28,995	(1,600)	0
Open Heart Kitchen	152,631	0	0	(5,716)	0	146,915	(5,716)	0
Rebuilding Together Oakland	27,566	0	0	(16,066)	0	11,500	(16,066)	0
S.O.S. - Meals on Wheels	1,712,916	0	0	(83,677)	0	1,629,239	(83,677)	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Senior Support Program of the Tri-Valley	288,336	0	1,094	20,478	0	309,908	21,572	0
SER-Jobs for Progress, Inc.	163,559	0	0	(46)	0	163,513	(46)	0
Spanish Speaking Unity Council	25,489	0	481	0	0	25,970	481	0
Spectrum Community Services	707,524	0	0	(21,610)	0	685,914	(21,610)	0
St. Mary's Center	81,295	0	0	(34,663)	0	46,632	(34,663)	0
ValleyCare Health System	568,106	0	0	(24,202)	0	543,904	(24,202)	0
Vietnamese American Community Center of East Bay	108,983	0	0	(10,593)	0	98,390	(10,593)	0
<b>Area Agency on Aging Total</b>	<b>7,221,677</b>	<b>0</b>	<b>30,987</b>	<b>(248,833)</b>	<b>0</b>	<b>7,003,831</b>	<b>(217,846)</b>	<b>0</b>
<b>CalWORKs</b>								
Abode Services	1,287,670	0	0	(704,182)	0	583,488	(704,182)	0
Alameda County Office of Education	135,255	0	0	(135,255)	0	0	(135,255)	0
Alameda Family Services	90,000	0	0	0	0	90,000	0	0
Bay Area Legal Aid	57,783	0	0	(57,783)	0	0	(57,783)	0
Brighter Beginnings	412,000	0	0	0	0	412,000	0	0
Child Care Links	15,076,533	0	0	(15,076,533)	0	0	(15,076,533)	0
Community Childcare Coordinating Council	9,597,175	0	0	(9,597,175)	0	0	(9,597,175)	0
Deputy Sheriff's Activities League	300,000	0	0	0	0	300,000	0	0
First 5 Alameda County - Every Child Counts	225,000	0	0	85,000	0	310,000	85,000	0
Lao Family Community Development, Inc.	3,447,695	5,318	0	(414,324)	(279,884)	2,758,805	(688,890)	0
Rubicon Programs, Incorporated	2,040,118	0	0	(400,000)	(574,042)	1,066,076	(974,042)	0
Southern Alameda County Committee for Raza	0	628,587	0	0	0	628,587	628,587	0
Tiburcio Vasquez Health Center	206,000	0	0	0	0	206,000	0	0
To be allocated – child care (RFP underway)	0	0	0	22,550,912	0	22,550,912	22,550,912	0
To be allocated	840,000	0	0	(840,000)	0	0	(840,000)	0
To be allocated - CSEC	90,000	0	0	(90,000)	0	0	(90,000)	0
To be allocated - CW Specialized Training	600,000	0	0	(600,000)	0	0	(600,000)	0
To be allocated - SSI/SSP or CAPI Elig Ben Sup	500,000	0	0	4,025,000	0	4,525,000	4,025,000	0
Youth Employment Partnership, Inc.	181,475	0	0	90,738	0	272,213	90,738	0
<b>CalWORKs Total</b>	<b>35,086,704</b>	<b>633,905</b>	<b>0</b>	<b>(1,163,602)</b>	<b>(853,926)</b>	<b>33,703,081</b>	<b>(1,383,623)</b>	<b>0</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Children &amp; Family Services</b>								
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	14,515	0	0
A Better Way	3,016,128	0	0	(2,766,128)	0	250,000	(2,766,128)	0
Abode Services	69,384	0	0	0	0	69,384	0	0
Alameda County Office of Education	229,178	0	0	0	0	229,178	0	0
Alameda Family Services	69,384	0	0	0	0	69,384	0	0
Allen Temple Health & Social Services Ministries	69,384	0	0	0	0	69,384	0	0
American Indian Child Resource Center	38,828	0	0	0	0	38,828	0	0
Bananas, Inc.	858,098	32,986	0	(1)	0	891,083	32,985	0
Bay Area Community Resources	0	131,750	0	0	0	131,750	131,750	0
Berkeley Youth Alternatives	0	75,000	0	0	0	75,000	75,000	0
Beyond Emancipation	1,553,288	740,000	5,440	(517,074)	0	1,781,654	228,366	0
CALICO Center	69,384	0	0	0	0	69,384	0	0
Chabot - Las Positas Community College	6,081,872	0	1,216	149,644	0	6,232,732	150,860	0
Chapin Hall Center for Children	76,175	0	0	1,950	0	78,125	1,950	0
Child Care Links	293,057	6,574	0	0	0	299,631	6,574	0
City of Berkeley	93,187	0	0	0	0	93,187	0	0
Civicorps	0	0	0	90,000	0	90,000	90,000	0
Community Childcare Coordinating Council	425,039	6,574	0	(1)	0	431,612	6,573	0
Davis Street Community Center	84,718	4,058	0	0	0	88,776	4,058	0
East Bay Agency for Children	69,384	0	0	0	0	69,384	0	0
Eden Information & Referral, Inc.	109,991	0	577	0	0	110,568	577	0
Elevating Soulciety	0	0	0	313,000	0	313,000	313,000	0
Ephesian Children Center	12,977	0	0	0	0	12,977	0	0
Family Emergency Shelter Coalition	69,384	0	0	0	0	69,384	0	0
Family Paths, Inc.	933,592	0	0	0	0	933,592	0	0
Family Support Services of the Bay Area	1,635,640	0	0	(215,800)	0	1,419,840	(215,800)	0
First Place for Youth	3,225,339	0	0	(2,708,859)	0	516,480	(2,708,859)	0
Fred Finch Youth Center	148,978	0	0	0	0	148,978	0	0
Girls, Inc. of Alameda County	69,384	0	0	0	0	69,384	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Kidango, Inc.	120,037	0	0	0	0	120,037	0	0
La Clinica de La Raza	69,384	0	0	0	0	69,384	0	0
Legal Assistance for Seniors	32,318	0	170	0	0	32,488	170	0
Lincoln Child Center	650,000	0	0	0	0	650,000	0	0
MISSEY/Be a Mentor	288,026	0	1,512	0	0	289,538	1,512	0
Options Recovery Services	259,420	0	0	0	0	259,420	0	0
Preventive Care Pathways	0	33,333	0	0	0	33,333	33,333	0
Safe Passages	0	0	0	90,000	0	90,000	90,000	0
Salvation Army	14,425	0	0	0	0	14,425	0	0
Southern Alameda County Committee for Raza	0	323,812	0	107,938	0	431,750	431,750	0
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	34,220	0	0
Sunny Hills Service	381,313	0	2,002	0	0	383,315	2,002	0
Supporting Future Growth Child Development	12,802	0	0	0	0	12,802	0	0
To be allocated	1,000,000	0	0	500,000	0	1,500,000	500,000	0
To be allocated - CSEC	0	0	0	640,000	0	640,000	640,000	0
To be allocated - Emergency Bed for Minors	1,000,000	0	0	(550,000)	0	450,000	(550,000)	0
To be allocated - Parenting Classes	325,000	0	0	1,191,128	0	1,516,128	1,191,128	0
To be allocated - THP+	0	0	0	3,226,277	0	3,226,277	3,226,277	0
UCSF Benioff Children's Hospital Oakland	353,578	0	1,461	0	0	355,039	1,461	0
West Coast Children's Center	1,956,621	185,364	11,246	0	0	2,153,231	196,610	0
Youth Employment Partnership, Inc.	0	0	0	431,750	0	431,750	431,750	0
Youth Uprising	0	188,812	0	2,938	0	191,750	191,750	0
<b>Children &amp; Family Services Total</b>	<b>25,813,432</b>	<b>1,728,263</b>	<b>23,624</b>	<b>(13,238)</b>	<b>0</b>	<b>27,552,081</b>	<b>1,738,649</b>	<b>0</b>
<b>Community Housing &amp; Shelter Services</b>								
Abode Services	160,379	0	0	(160,379)	0	0	(160,379)	0
Alameda County Homeless Action Center	160,000	0	0	(160,000)	0	0	(160,000)	0
Be Well (Deepa Abraham)	108,389	0	3,794	0	0	112,183	3,794	0
Berkeley Food & Housing Project	106,921	0	0	(106,921)	0	0	(106,921)	0
Building Futures with Women & Children	64,452	0	0	(64,452)	0	0	(64,452)	0
Building Opportunities for Self-Sufficiency	481,765	0	0	(481,765)	0	0	(481,765)	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
East Oakland Community Project	814,820	0	0	(814,820)	0	0	(814,820)	0
Eden Information & Referral, Inc.	10,742	0	376	0	0	11,118	376	0
Family Service Counseling & Community Resource Center - San Leandro	73,665	0	2,578	0	0	76,243	2,578	0
Portia Bell Hume Behavioral Health Center	11,334	0	0	(11,334)	0	0	(11,334)	0
Preventive Care Pathways	67,679	0	2,369	0	0	70,048	2,369	0
Robert Kennedy	155,250	0	5,434	0	0	160,684	5,434	0
To be allocated - SSI Advocacy Services	3,600,000	0	0	(3,600,000)	0	0	(3,600,000)	0
Tri-City Health Center	0	99,900	0	0	0	99,900	99,900	0
<b>Community Housing &amp; Shelter Services Total</b>	<b>5,815,396</b>	<b>99,900</b>	<b>14,551</b>	<b>(5,399,671)</b>	<b>0</b>	<b>530,176</b>	<b>(5,285,220)</b>	<b>0</b>
<b>Domestic Violence</b>								
Bay Area Legal Aid	14,949	0	0	0	0	14,949	0	0
Building Futures with Women & Children	32,544	0	0	0	0	32,544	0	0
Family Violence Law Center	389,949	0	0	0	0	389,949	0	0
International Institute of the Bay Area	70,000	0	0	0	0	70,000	0	0
Love Never Fails	90,000	0	0	0	0	90,000	0	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	26,169	0	0	0	0	26,169	0	0
Safe Alternatives to Violent Environments	44,943	0	0	0	0	44,943	0	0
Tri-Valley Haven for Women, Inc.	43,943	0	0	1,000	0	44,943	1,000	0
<b>Domestic Violence Total</b>	<b>712,497</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>713,497</b>	<b>1,000</b>	<b>0</b>
<b>Emergency Food &amp; Shelter Services</b>								
Abode Services	188,838	250,000	20,972	160,379	0	620,189	431,351	0
Alameda County Community Food Bank	1,136,803	0	39,788	0	0	1,176,591	39,788	0
Berkeley Food & Housing Project	376,016	0	16,902	106,921	0	499,839	123,823	0
Building Futures with Women & Children	464,910	200,000	22,028	(35,548)	0	651,390	186,480	0
Building Opportunities for Self-Sufficiency	288,684	117,000	20,561	181,765	0	608,010	319,326	0
City of Oakland	305,008	0	10,675	0	0	315,683	10,675	0
Covenant House California	81,691	0	2,859	0	0	84,550	2,859	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Davis Street Community Center	115,771	0	4,052	0	0	119,823	4,052	0
Downs Community Development Corp.	77,569	0	2,715	0	0	80,284	2,715	0
East Oakland Community Project	0	0	28,519	814,820	0	843,339	843,339	0
East Oakland Switchboard	178,337	0	6,242	0	0	184,579	6,242	0
Family Emergency Shelter Coalition	243,816	0	8,534	0	0	252,350	8,534	0
First African Methodist Episcopal Church	58,107	0	2,034	0	0	60,141	2,034	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	224,960	0	7,874	0	0	232,834	7,874	0
Safe Alternatives to Violent Environments	54,335	0	1,902	0	0	56,237	1,902	0
Salvation Army	209,660	0	7,338	0	0	216,998	7,338	0
Tri-City Volunteers	183,457	0	6,421	0	0	189,878	6,421	0
Tri-Valley Haven for Women, Inc.	239,584	0	8,385	0	0	247,969	8,385	0
<b>Emergency Food &amp; Shelter Services Total</b>	<b>4,427,546</b>	<b>567,000</b>	<b>217,801</b>	<b>1,228,337</b>	<b>0</b>	<b>6,440,684</b>	<b>2,013,138</b>	<b>0</b>
<b>Other Public Assistance</b>								
Alameda County Community Food Bank	1,412,249	67,500	7,769	0	0	1,487,518	75,269	0
Alameda Health Consortium	99,037	0	0	0	0	99,037	0	0
Eden Information & Referral, Inc.	143,605	0	700	0	0	144,305	700	0
To be allocated - AB 82	0	0	0	456,101	0	456,101	456,101	0
To be allocated - GA Medical Evaluations	100,000	0	0	(100,000)	0	0	(100,000)	0
<b>Other Public Assistance Total</b>	<b>1,754,891</b>	<b>67,500</b>	<b>8,469</b>	<b>356,101</b>	<b>0</b>	<b>2,186,961</b>	<b>432,070</b>	<b>0</b>
<b>Refugee Assistance</b>								
Bay Area Immigrant & Refugee Services	14,441	0	0	0	0	14,441	0	0
Burma Refugee Family Network	0	120,000	0	0	0	120,000	120,000	0
International Rescue Committee	483,280	136,000	0	(483,280)	0	136,000	(347,280)	0
Lao Family Community Development, Inc.	280,696	0	0	6,280	0	286,976	6,280	0
To be allocated - ES/VESL	1,396,473	0	0	(1,396,473)	0	0	(1,396,473)	0
To be allocated - Social Adjustment	120,000	0	0	(120,000)	0	0	(120,000)	0
<b>Refugee Assistance Total</b>	<b>2,294,890</b>	<b>256,000</b>	<b>0</b>	<b>(1,993,473)</b>	<b>0</b>	<b>557,417</b>	<b>(1,737,473)</b>	<b>0</b>



### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Workforce Investment Board</b>								
Berkeley Youth Alternatives	405,000	0	0	0	0	405,000	0	0
Chabot - Las Positas Community College	388,879	0	0	0	0	388,879	0	0
Hayward Unified School District	445,500	0	0	0	0	445,500	0	0
KRA Corp	419,952	0	0	0	0	419,952	0	0
Oakland Private Industry Council	2,327,000	0	0	(77,000)	0	2,250,000	(77,000)	0
Ohlone Community College District	700,333	0	0	0	0	700,333	0	0
Peralta Community College District	827,976	0	0	0	0	827,976	0	0
Rubicon Programs, Incorporated	778,342	0	0	0	0	778,342	0	0
Southern Alameda County Committee for Raza	649,500	0	0	0	0	649,500	0	0
To be allocated - WIB	0	0	0	112,000	0	112,000	112,000	0
<b>Workforce Investment Board Total</b>	<b>6,942,482</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>6,977,482</b>	<b>35,000</b>	<b>0</b>
<b>Public Assistance Total</b>	<b>90,069,515</b>	<b>3,352,568</b>	<b>295,432</b>	<b>(7,198,379)</b>	<b>(853,926)</b>	<b>85,665,210</b>	<b>(4,404,305)</b>	<b>0</b>
<b>PUBLIC PROTECTION</b>								
<b>AB 109 Realignment - Adult Services</b>								
A Safe Place	0	0	0	118,578	0	118,578	118,578	0
Alameda County Homeless Action Center	0	0	0	108,694	0	108,694	108,694	0
Alameda County Network of Mental Health Clients	0	0	0	148,280	0	148,280	148,280	0
Asian Prisoner Support Committee	0	0	0	100,000	0	100,000	100,000	0
Bay Area Legal Aid	0	0	0	149,870	0	149,870	149,870	0
Because Black is Still Beautiful	0	0	0	83,438	0	83,438	83,438	0
Building Opportunities for Self-Sufficiency	0	3,000,000	0	0	0	3,000,000	3,000,000	0
C.U.R.A., Inc.	0	0	0	125,000	0	125,000	125,000	0
California Prevention & Education Project (CAL-PEP)	0	0	0	105,105	0	105,105	105,105	0
Canticle Farm Board	0	0	0	90,000	0	90,000	90,000	0
CenterForce	0	0	0	247,223	0	247,223	247,223	0
Civicorps	0	0	0	224,662	0	224,662	224,662	0
Comfort Homesake	0	0	0	99,035	0	99,035	99,035	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
Communities United for Restorative Youth Justice (CURYJ)	0	0	0	125,000	0	125,000	125,000	0
Community Works West	0	0	0	250,000	0	250,000	250,000	0
Deputy Sheriff's Activities League	0	0	0	249,857	0	249,857	249,857	0
E.C. Reems Community Services	0	0	0	100,000	0	100,000	100,000	0
East Bay Community Recovery Project	0	0	0	233,500	0	233,500	233,500	0
Eden I & R	30,000	0	0	100,000	0	130,000	100,000	0
Eden Youth and Family Center	0	0	0	222,200	0	222,200	222,200	0
Elevating Soulciety	0	0	0	250,000	0	250,000	250,000	0
Genesis Worship Center	0	0	0	125,000	0	125,000	125,000	0
Green Life	0	0	0	99,210	0	99,210	99,210	0
Horizons Family Counseling	0	0	0	170,434	0	170,434	170,434	0
Insight Garden Program	0	0	0	114,694	0	114,694	114,694	0
La Familia Counseling Services	0	0	0	250,000	0	250,000	250,000	0
Lao Family Community Development, Inc.	0	0	0	238,899	0	238,899	238,899	0
Leaders in Community Alternatives, Inc.	2,696,381	0	0	(1,702,657)	0	993,724	(1,702,657)	0
League of Women Voters	0	0	0	68,199	0	68,199	68,199	0
Magnolia Women's Recovery Programs, Inc.	0	0	0	115,297	0	115,297	115,297	0
Oakland California Youth Outreach	0	0	0	209,000	0	209,000	209,000	0
Oakland Private Industry Council	0	0	0	226,146	0	226,146	226,146	0
Open Gate	0	0	0	61,700	0	61,700	61,700	0
Options Recovery Services	0	0	0	124,560	0	124,560	124,560	0
Phoenix Community Services, Inc.	0	0	0	99,200	0	99,200	99,200	0
Planting Justice	0	0	0	30,250	0	30,250	30,250	0
Positive Communication Practices	0	0	0	98,940	0	98,940	98,940	0
Preventive Care Pathways	0	0	0	125,000	0	125,000	125,000	0
PUEBLO	0	0	0	121,990	0	121,990	121,990	0
Pure Coalition	0	0	0	72,147	0	72,147	72,147	0
ROOTS Community Health Center	0	0	0	196,850	0	196,850	196,850	0
SF Sheriff's Dept. Five Keys Charters Schools	0	0	0	1,000,000	0	1,000,000	1,000,000	0
St. Mary's Center	0	0	0	123,799	0	123,799	123,799	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
The Stride Center	0	0	0	247,050	0	247,050	247,050	0
Tri-Cities Community Development Center	0	0	0	125,000	0	125,000	125,000	0
Triumph Ministries	0	0	0	30,899	0	30,899	30,899	0
Tri-Valley Haven for Women, Inc.	0	0	0	245,726	0	245,726	245,726	0
Urban Scholars at Berkeley	0	0	0	100,000	0	100,000	100,000	0
Village-Connect	0	0	0	100,000	0	100,000	100,000	0
Wardrobe for Opportunity	0	0	0	144,675	0	144,675	144,675	0
Youth Employment Partnership, Inc.	0	0	0	125,000	0	125,000	125,000	0
Youth Uprising	0	0	0	110,100	0	110,100	110,100	0
<b>AB 109 Realignment - Adult Services Total</b>	<b>2,726,381</b>	<b>3,000,000</b>	<b>0</b>	<b>6,327,550</b>	<b>0</b>	<b>12,053,931</b>	<b>9,327,550</b>	<b>0</b>
<b>Center for Healthy Schools &amp; Communities: REACH</b>								
<b>Ashland Youth Center</b>								
Deputy Sheriff's Activities League	250,000	0	0	0	0	250,000	0	0
<b>Center for Healthy Schools &amp; Communities: REACH</b>								
<b>Ashland Youth Center Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Children &amp; Family Services</b>								
Building Futures with Women & Children	78,000	0	0	(78,000)	0	0	(78,000)	0
Soulciety	0	15,000	0	0	0	15,000	15,000	0
<b>Children &amp; Family Services Total</b>	<b>78,000</b>	<b>15,000</b>	<b>0</b>	<b>(78,000)</b>	<b>0</b>	<b>15,000</b>	<b>(63,000)</b>	<b>0</b>
<b>Community Policing</b>								
Deputy Sheriff's Activities League	505,060	0	0	0	0	505,060	0	0
Hayward Area Recreation & Park District	0	9,864	0	0	0	9,864	9,864	0
Resources for Community Development	0	43,000	0	0	0	43,000	43,000	0
<b>Community Policing Total</b>	<b>505,060</b>	<b>52,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,924</b>	<b>52,864</b>	<b>0</b>
<b>Community Probation Program</b>								
Grant Foundation for Motivation DBA Kevin Grant	225,000	0	0	(125,000)	0	100,000	(125,000)	0
Project Re-Connect	100,000	0	0	0	0	100,000	0	0
To be allocated - Cognitive Behavior	100,000	0	0	0	0	100,000	0	0

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
To be allocated - Community Service Coordinator	100,000	0	0	0	0	100,000	0	0
To be allocated - Counseling	100,000	0	0	(100,000)	0	0	(100,000)	0
To be allocated - Gender Responsive Services	100,000	0	0	0	0	100,000	0	0
To be allocated - Parenting Classes	100,000	0	0	(100,000)	0	0	(100,000)	0
Tolbert & Associates	100,000	0	0	0	0	100,000	0	0
<b>Community Probation Program Total</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>(325,000)</b>	<b>0</b>	<b>600,000</b>	<b>(325,000)</b>	<b>0</b>
<b>Dispute Resolution Programs</b>								
Center for Community Dispute Settlement	90,000	0	0	0	0	90,000	0	0
SEEDS Community Resolution Center	237,000	0	0	0	0	237,000	0	0
<b>Dispute Resolution Programs Total</b>	<b>327,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,000</b>	<b>0</b>	<b>0</b>
<b>Emergency Preparedness/Disaster Management</b>								
Remmel Consulting	31,500	0	0	0	0	31,500	0	0
<b>Emergency Preparedness/Disaster Management Total</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>
<b>Family Health Services</b>								
CALICO (Child Abuse Listening, Interviewing and Coordination Center)	27,000	0	0	2,000	0	29,000	2,000	0
<b>Family Health Services Total</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>29,000</b>	<b>2,000</b>	<b>0</b>
<b>Foster Parent Recruitment and Retention Services</b>								
Family Builders	0	0	0	112,000	0	112,000	112,000	0
Seneca Center	0	0	0	44,000	0	44,000	44,000	0
<b>Foster Parent Recruitment and Retention Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>	<b>156,000</b>	<b>0</b>
<b>Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program</b>								
Bay Area Women Against Rape	55,575	0	0	(42,502)	0	13,073	(42,502)	0
DeafHope	3,669	0	0	(3,418)	0	251	(3,418)	0
Family Violence Law Center	156,428	0	0	(122,181)	0	34,247	(122,181)	0

### COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
International Institute of the Bay Area	15,564	0	0	(12,538)	0	3,026	(12,538)	0
Safe Alternatives to Violent Environments	59,672	0	0	(41,439)	0	18,233	(41,439)	0
Tri-Valley Haven for Women, Inc.	16,399	0	0	(12,957)	0	3,442	(12,957)	0
<b>Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program Total</b>	<b>307,307</b>	<b>0</b>	<b>0</b>	<b>(235,035)</b>	<b>0</b>	<b>72,272</b>	<b>(235,035)</b>	<b>0</b>
<b>Juvenile Probation and Camps Funding Program</b>								
Adolescent Treatment Center - Thunder Road	103,275	0	0	0	0	103,275	0	0
Alameda Family Services	204,951	0	0	0	0	204,951	0	0
Alternatives in Action	335,505	0	0	0	0	335,505	0	0
A-Paratransit Corp.	60,000	0	0	0	0	60,000	0	0
Axis Community Health	36,836	0	0	0	0	36,836	0	0
Berkeley Youth Alternatives	171,740	0	0	0	0	171,740	0	0
Castro Valley Unified School District	10,340	0	0	0	0	10,340	0	0
Center for Family Counseling	350,494	0	0	0	0	350,494	0	0
CenterForce	171,683	0	0	0	0	171,683	0	0
City of Fremont	410,264	0	0	0	0	410,264	0	0
City of Hayward	370,600	0	0	0	0	370,600	0	0
City of Livermore - Horizon Family Counsel	276,471	0	0	0	0	276,471	0	0
City of Union City - Police Department	175,724	0	0	0	0	175,724	0	0
East Bay Asian Youth Center	20,316	0	0	0	0	20,316	0	0
Eden Counseling Services, Inc.	646,820	0	0	0	0	646,820	0	0
Family Service Counseling & Community Resource Center - San Leandro	12,336	0	0	0	0	12,336	0	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	155,449	0	0
YMCA of the East Bay	21,756	0	0	(21,756)	0	0	(21,756)	0
Youth ALIVE!	100,000	0	0	(100,000)	0	0	(100,000)	0
<b>Juvenile Probation and Camps Funding Program Total</b>	<b>3,634,560</b>	<b>0</b>	<b>0</b>	<b>(121,756)</b>	<b>0</b>	<b>3,512,804</b>	<b>(121,756)</b>	<b>0</b>

## COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2016-17 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2017-18 Contract Amount	Change from FY 2016-17 Contract	2017-18 Measure A Funding
<b>Others - Probation</b>								
Acts Full Gospel	0	90,000	0	0	0	90,000	90,000	0
Kelvin Potts (Rites of Passage)	0	50,000	0	0	0	50,000	50,000	0
<b>Others - Probation Total</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>
<b>Probation Youth Employment Program</b>								
Berkeley Youth Alternatives	0	60,000	0	0	0	60,000	60,000	0
Elevating Soulciety	0	61,000	0	0	0	61,000	61,000	0
La Familia Counseling Services	0	369,000	0	0	0	369,000	369,000	0
Mentoring in Medicine & Science Inc.	0	92,000	0	0	0	92,000	92,000	0
Youth Employment Partnership, Inc.	0	418,000	0	0	0	418,000	418,000	0
<b>Probation Youth Employment Program Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>
<b>Reentry Services - Adult</b>								
Acts Full Gospel	384,288	0	0	25,799	0	410,087	25,799	0
Five Keys	0	1,734,292	0	0	0	1,734,292	1,734,292	0
Tri-Valley Regional Occupational Program	60,000	0	0	(60,000)	0	0	(60,000)	0
<b>Reentry Services - Adult Total</b>	<b>444,288</b>	<b>1,734,292</b>	<b>0</b>	<b>(34,201)</b>	<b>0</b>	<b>2,144,379</b>	<b>1,700,091</b>	<b>0</b>
<b>Youth Offender Block Grant</b>								
Grant Foundation for Motivation DBA Kevin Grant	100,000	0	0	0	0	100,000	0	0
Project Re-Connect	75,000	0	0	0	0	75,000	0	0
<b>Youth Offender Block Grant Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>
<b>Public Protection Total</b>	<b>9,431,096</b>	<b>5,942,156</b>	<b>0</b>	<b>5,691,558</b>	<b>0</b>	<b>21,064,810</b>	<b>11,633,714</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>511,808,807</b>	<b>28,758,578</b>	<b>6,595,078</b>	<b>(2,565,460)</b>	<b>(7,725,090)</b>	<b>536,871,913</b>	<b>25,063,106</b>	<b>14,667,654</b>

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## **GLOSSARY OF BUDGET TERMS**

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies"
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial summary accounting for expenditures and available financing for a specific purpose and time period, usually one year



BUDGET UNIT	The lowest unit in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with “authorized” positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County’s acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization – Non-profit and other organizations based in our communities that provide County services by contract. Primarily in Health Care Services, Social Services, Community Development, and Probation
COLA	Cost-of-living adjustment
CONTINGENCY	An amount appropriated for unforeseen funding requirements
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose

COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County's CSA for Emergency Medical Services and Vector Control
COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities
DEPARTMENT	An organizational unit of County government used to group similar programs
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds
EXPENDITURE	The use of funds for a specific purpose
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF)
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year

FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection
FIXED ASSET	A tangible asset which can be capitalized
FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance
FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment
HEALTH CARE/BENEFIT ASSESSMENT	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services
HOTEL & LODGING TAX	A voter approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas

INCOME	A term used to represent revenues or the excess of revenues over expenses
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department
INTRA-FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An Intra-Fund Transfer is not considered a revenue; it reduces the gross appropriation
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing. Examples: Salaries & Employee Benefits and Services & Supplies
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which the county is legally obligated to carry out
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
PROGRAM	<p>A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program</p> <p>A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance</p>
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County that are used to finance expenditures. Examples: property taxes and sales taxes

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification
SECURED TAXES	Taxes levied on real property in the County which are “secured” by property liens
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The small, local and emerging business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments
SUBVENTION	Costs which originate in the County but are paid for by an outside agency
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy
UNINCORPORATED AREA	The areas of the County outside city limits

UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee
UTILITY 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

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