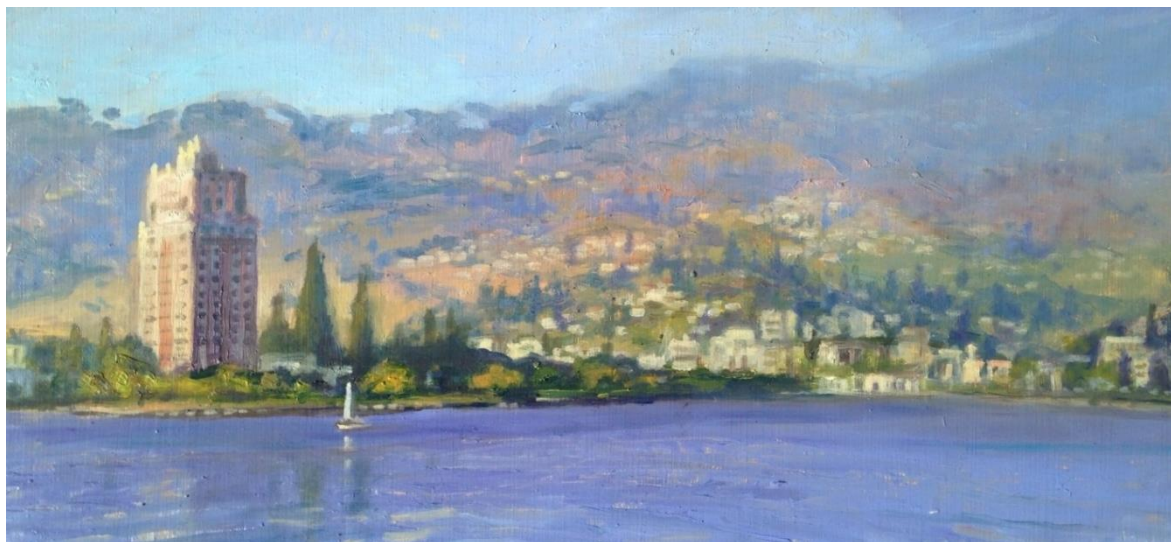
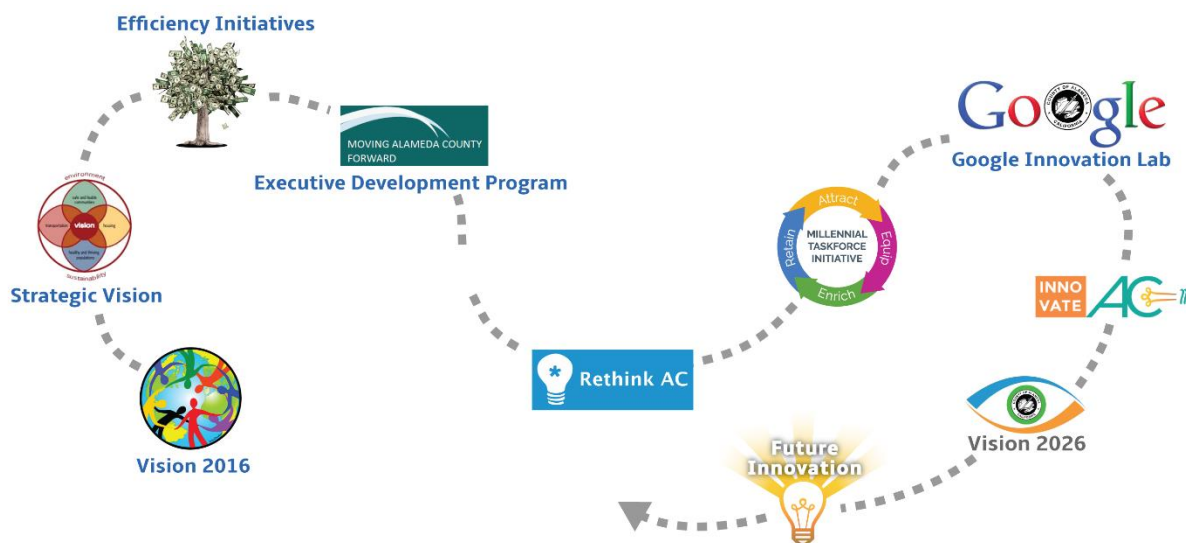


# County of Alameda

## PROPOSED BUDGET 2018-2019



## ACGOV Vision 2026



PRESENTED BY THE COUNTY ADMINISTRATOR



Presented to the  
Alameda County Board of Supervisors

**Wilma Chan, President**  
3<sup>rd</sup> District

**Scott Haggerty**  
1<sup>st</sup> District

**Richard Valle, Vice President**  
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**Keith Carson**  
5<sup>th</sup> District

By Susan S. Muranishi, County Administrator

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## **COUNTY ADMINISTRATOR**

June 9, 2018

Honorable Board of Supervisors  
Administration Building  
Oakland, California 94612

### **SUBJECT: FISCAL YEAR 2018-2019 PROPOSED BUDGET**

Dear Board Members:

The Proposed FY 2018-2019 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 9,700 employees. The Proposed Budget closes a \$65.9 million funding gap through a deliberate and public process, and reflects the invaluable input provided by your Board, agency and department heads, and other County stakeholders.

Alameda County's financial status has benefitted from robust economic growth at the national and local level over the past year. The County's April 2018 unemployment rate of 2.7% as of April is about half of what it was four years ago. With the economy moving steadily towards record low unemployment rates, demand for labor drives up wages in growing sectors like technology, while wage growth in more traditional sectors remains sluggish. The Legislative Analyst's Office notes that the State relies heavily on the economic performance of the Bay Area and its disproportionate contributions to tax revenue growth largely attributed to the technology-driven economy. The dynamic nature of the technology industry, however, makes the long term outlook challenging as the Bay Area competes with states and countries to capture more of the industry.

The rise in real estate values led to a 6.7% increase in the FY 2017-2018 assessment roll, resulting in much-needed general purpose revenues for the County. However, absent adequate housing stock to accommodate job growth, rising home prices and the increase in cost of living puts middle and low-income workers at risk of displacement as they are forced to pay a larger share of their lower incomes for housing costs. The County continues its efforts to document those most affected by economic disparities and the impacts of federal and State actions. These "human impacts" are again included in a special section of the Proposed Budget.

## STATE BUDGET

The Governor's May Revision reflects the State's improved fiscal outlook, with higher revenues mainly from volatile capital gains and other income from high-wage earners. These revenues are largely allocated to education as required by voter-approved Proposition 98. In addition, required transfers under the provisions of Proposition 2 as well as discretionary transfers to the Rainy Day Fund continue to pay down debt and build up reserves before the next economic downturn. With the remaining additional revenue, the Governor is prioritizing one-time investments in infrastructure, new funding to address the homelessness crisis, and additional investments in mental health services. Late last week, the Governor and Legislature announced a historic agreement to provide over \$700 million to local governments to combat homelessness.

## BUDGET OVERVIEW

The FY 2018-2019 Proposed Budget for all funds totals \$3.1 billion, a decrease of \$31 million, or 1.0% largely due to a reduction in capital project costs from the FY 2017-2018 Final Budget. The General Fund, which supports most County operations, totals almost \$2.9 billion, an increase of \$103 million, or 3.7%.

| <b>All Funds<br/>(\$ in millions)</b> | <b>2017-18<br/>Final</b> | <b>2018-19<br/>MOE</b> | <b>2018-19<br/>Proposed</b> | <b>Change from<br/>2017-18</b> |
|---------------------------------------|--------------------------|------------------------|-----------------------------|--------------------------------|
| Appropriation                         | \$3,172                  | \$3,150                | \$3,141                     | (\$31)                         |
| Revenue                               | \$3,172                  | \$2,954                | \$3,141                     | (\$31)                         |
| Funding Gap                           | \$0                      | \$66                   | \$0                         | \$0                            |
| FTE                                   | 9,708.22                 | 9,738.91               | 9,735.99                    | 27.78                          |

| <b>General Fund</b> | <b>2017-18<br/>Final</b> | <b>2018-19<br/>MOE</b> | <b>2018-19<br/>Proposed</b> | <b>Change from<br/>2017-18</b> |
|---------------------|--------------------------|------------------------|-----------------------------|--------------------------------|
| Appropriation       | \$2,750                  | \$2,862                | \$2,853                     | \$103                          |
| Revenue             | \$2,750                  | \$2,796                | \$2,853                     | \$103                          |
| Funding Gap         | \$0                      | \$66                   | \$0                         | \$0                            |
| FTE                 | 7,752.57                 | 7,778.35               | 7,775.43                    | 22.86                          |

The Proposed Budget includes funding to provide mandated and essential services, meet debt service obligations, maintain infrastructure and capital funding, and adhere to the Board's financial management policies. The Proposed Budget supports a workforce of over 9,735 full-time equivalent (FTE) positions and reflects a net increase of 27 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 \$558 million for services provided by 332 CBOs, an increase of \$14.1 million from FY 2017-18. This includes \$78.5 million for services provided by Alameda Health System (AHS). Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and other local hospitals. A list of all CBO contracts with funding recommendations is included in the Appendix of the Proposed Budget document.

Measure A, the voter-approved half-cent sales tax for essential health care services, which was reauthorized through 2034 by over three-quarters of voters on June 3, 2014 as Measure AA, provides over \$140 million a year in crucial funding for health services. AHS receives 75% of the revenue directly and the remaining 25% is allocated by the Board of Supervisors to support other essential health services. The Proposed Budget includes only \$32 million in Measure A funds for non-AHS essential health services, matching the three-year Measure A spending plan previously adopted by your Board. While this is the same amount included in the FY 2017-18, budget it is \$3 million *less* than the currently projected FY 2017-18 receipts of \$35 million.

In November 2016, over 73% of the voters approved the County's \$580 million Measure A1 General Obligation (GO) Bond for affordable housing. The first tranche of financing will be reflected in the FY 2018-19 budget and fund the creation and protection of affordable housing options for the most vulnerable populations. These funds will provide opportunities to continue to work with cities and other partners to improve coordination and collaboration to address homelessness and the housing crisis.

Consistent with your Board's financial management policies, the Proposed Budget recommends designating \$ 7.2 million—the equivalent of 1% of discretionary revenue—for both capital projects and the general reserve. Contingencies for pending labor negotiations, benefit cost increases, and other contractual obligations are also included in the Proposed Budget.

## **CLOSING THE GAP**

The Proposed Budget closes a funding gap of approximately \$65.9 million that was projected based on the Maintenance of Effort (MOE) funding requirement. The funding gap was determined by identifying the difference between the cost of maintaining existing programs and projected revenues. The MOE Budget for the General Fund is over \$2.86 billion, an increase of \$112.1 million, or 4.1%. Available revenues to finance the projected MOE costs totaled about \$2.80 billion, an increase of just \$45.1 million, or 1.6%.

Your Board's Values-Based Budgeting (VBB) priorities and Strategic Vision initiatives were considered in developing balancing strategies within each program area. The table below summarizes the total proposed net cost reductions by program area:

**PROPOSED BUDGET BALANCING  
General Fund**

| <b>Program Area</b> | <b>Net County Cost Reductions (\$ millions)</b> |
|---------------------|-------------------------------------------------|
| General Government  | \$14.4                                          |
| Health Care         | \$13.8                                          |
| Public Assistance   | \$16.2                                          |
| Public Protection   | \$21.5                                          |
| <b>Total</b>        | <b>\$65.9</b>                                   |

Proposed solutions to close the \$65.9 million funding gap include a combination of spending reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$31.4 million or 48% in ongoing strategies and \$34.5 million or 52% in one-time strategies, with most of the one-time savings coming from the Fiscal Management Reward Program (FMR). The FMR net savings have been generated through the efforts of County agencies/departments to operate their programs well within budget, to avoid future funding cuts and maintain the continuity of services. FMR is considered a one-time funding source as these savings may not be available to assist with balancing budgets in future years. A structural imbalance between ongoing revenues and expenditures remains, largely due to the State's shift of property taxes from local governments.

| <b>Proposed Budget Balancing Strategies</b> | <b>Net County Cost Reductions (\$ millions)</b> |
|---------------------------------------------|-------------------------------------------------|
| <b>Ongoing Strategies</b>                   |                                                 |
| Program appropriation reductions            | \$8.0                                           |
| Program revenue increases                   | \$23.4                                          |
| <b>Subtotal Ongoing Strategies</b>          | <b>\$31.4</b>                                   |
| <b>One-Time Strategies</b>                  |                                                 |
| Fiscal Management Reward (FMR) Savings      | \$25.6                                          |
| One-time revenues                           | \$8.9                                           |
| <b>Subtotal One-Time Strategies</b>         | <b>\$34.5</b>                                   |
| <b>Grand Total Balancing Strategies</b>     | <b>\$65.9</b>                                   |

**PROGRAM AREA NET COST REDUCTIONS**

**General Government** – The General Government program area contributed net cost savings of \$14.4 million through \$0.4 million in increased revenue, and \$14.0 million in FMR savings.

**Health Care** – The Health Care Services Agency contributed net cost savings of \$13.8 million through \$4.3 million in appropriation reductions, \$2.5 million in increased revenue, and \$7.0

million in FMR savings. The spending reductions include a \$1.1 million decrease in the indigent care contract with AHS; \$2.2 million in Behavioral Care by aligning contracts with expected caseloads, \$0.5 million from the deletion of vacant funded positions, and a \$0.5 million reduction in discretionary operating expenses. Revenue increases include \$1.5 million in 2011 Realignment revenue, and \$1.0 million in additional identified revenue from fees and claims.

**Public Assistance** – The Public Assistance program area achieved net cost savings of \$16.2 million with revenue increases, including a total of \$3.6 million in allocation increases for CalWORKs, CalFresh, and the In-Home Supportive Services (IHSS) Program, \$0.4 million for the redirection of Vehicle License Fee growth for IHSS, \$4.0 million in Continuum of Care Reform revenue, \$4.0 million in prior-year closeout revenue, and increases in 1991 and 2011 Realignment revenue totaling \$4.2 million.

**Public Protection** – The Public Protection program area achieved net cost savings of \$21.5 million through \$4.7 million in appropriations reductions, \$12.2 million in revenue increases, and \$4.6 million of FMR savings. Appropriation reductions include decreased operating expenses in the Sheriff's Office of \$4.6 million, and a \$0.1 million reduction in indigent defense to align with contract utilization. Revenue increases include anticipated grant funding for the District Attorney, Public Defender, and Probation totaling \$2.0 million, \$2.4 million in additional revenue for the District Attorney, and a total of \$5.8 million in additional revenue for the Sheriff's Office which includes a negotiated contract with the United States Marshals Service, and increased cost recovery for mutual aid. Lastly, there is an increase of \$2.0 million in Proposition 172 statewide sales tax revenue for public safety based on updated projections.

## **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 \$25.6 million in prior-year FMR savings to help balance the FY 2018-2019 budget.

| <b>Program Area</b> | <b>Use of FMR<br/>(\$ millions)</b> |
|---------------------|-------------------------------------|
| General Government  | \$14.0                              |
| Health Care         | \$7.0                               |
| Public Assistance   | \$0.0                               |
| Public Protection   | \$4.6                               |
| <b>Total FMR</b>    | <b>\$25.6</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.

## FUNDING CHALLENGES

While each of the departments has identified strategies to close the funding gap and maintain core staffing, programs and services, there are several key funding challenges facing the County that could have significant impacts in the budget year and beyond.

**Homelessness** funding has been identified as a top priority by both the Legislature and the Governor. Late last week the Governor and Legislative leaders reached a compromise on a \$700 million housing and homelessness package. The Governor also proposes to place “No Place Like Home” on the November 2018 ballot, which if approved by the voters would allow issuance of up to \$2 billion in bonds to construct and rehabilitate permanent supportive housing for those with mental illness who are experiencing homelessness.

Also proposed for the November 2018 ballot is an effort to repeal Senate Bill 1 (SB 1), the Road Repair and Accountability Act, from which Alameda County’s anticipated average annual share of new funding for **transportation and infrastructure** is approximately \$23.2 million. If the SB 1 repeal is successful, it will require an immediate halt to hundreds of critical projects, many of which have already broken ground to improve transportation safety and overall road conditions.

Federal actions that weaken the **Affordable Care Act (ACA)** may negatively impact the County’s health care delivery system. The repeal of the individual mandate penalty is anticipated to result in an increase in premiums, as well as an increase in the number of uninsured and reliant on the local safety net. In addition, Medi-Cal is currently operating under a **federal waiver** that expires in 2020. Certain provisions in the waiver provide a significant amount of supplemental funding to the County and its health care delivery partners, including Alameda Health System. Changes to or expiration of the waiver may impact the County’s ability to serve our most vulnerable clients.

While the State has provided temporary financial relief to counties for the **IHSS Program** cost shift, costs to counties will continue to grow over time. Without additional State relief, growing IHSS costs will continue to be a significant concern.

**The Title IV-E Waiver** has provided the County with flexibility to invest in foster care prevention services and programs that would not be eligible for federal reimbursement absent the waiver. The Waiver is set to expire on September 30, 2019, and pending a reauthorization of the waiver, the County may need to consider alternatives to continue prevention services at current levels.



**Federal revenues** currently funding vital law enforcement services and community engagement programs may be at risk in the County and throughout the State as the Department of Justice considers structuring grant criteria in the context of the current administration's immigration priorities. Lastly, the significant reduction in **Trial Court Funding** revenue resulting from a continuing decline in the Courts' collections of fines and forfeitures remains a challenge. This revenue reduction results in a significant increase in County General Fund costs for Trial Court Funding.

## LONG-TERM OBLIGATIONS

In February of 2018, Standard and Poor's (S&P) Global Ratings announced it has upgraded Alameda County's credit to the highest possible AAA rating, as Fitch Ratings and Moody's Investors Service reaffirmed their AAA ratings for the County. Alameda County is now one of only two California counties – along with San Diego County – to attain this rare “triple-triple” designation. While our credit rating upgrades are primarily attributable to your Board's adherence 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 also be considered. In addition to pension obligation debt, other outstanding debt includes the County's shared ownership of the Coliseum/Arena and other prior capital commitments for essential facilities like the Acute Care Tower Replacement project for the Alameda Health System, the Juvenile Justice Facility and Santa Rita Jail. The five-year Capital Improvement Plan to be presented to your Board identifies nearly \$330 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). Reductions in the assumed rate of return will result in increased pension contribution rates by participating employers over the next few years. In addition, your Board's policy directive that the County Administrator and Auditor-Controller reduce the County's unfunded pension liability using existing designations and reserves, has resulted in the transfer of over \$500 million into a designation to help reduce the County's portion of its unfunded pension liability. Your Board's extension of the policy to annually augment the designation for unfunded pension liability by up to an additional five years is a significant factor in achieving our strong credit ratings. 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.

## PENDING FACTORS

The current economic expansion is now the second-longest ever recorded in the nation's history. We know that a recession is inevitable, and that the impact of the downturn on the County – as safety net providers – will require balancing the increasing demand for services with the constraint of declining revenues. Ensuring adequate and stable long-term funding for County programs and services remains a challenge. The ability to fund the cost of program responsibilities transferred by the State to counties for health care, public assistance and public safety is subject to economic instability and fluctuations. Our growing reliance on federal and State funding bears careful monitoring as federal deficit spending could result in funding cuts to the safety net or further program shifts to counties. Other longer term issues such as health care and pension costs will also continue to challenge our limited resources.

There continues to be a considerable amount of uncertainty at the federal level regarding immigration, tax reform, and trade policy. The Economic Policy Institute found that there is no compelling evidence yet about the effect of the Tax Cuts and Jobs Act on the economy. Evidence based on past experience lowering corporate tax rates suggests that pay for most American workers will not increase noticeably. Furthermore, trade actions at the federal level could ultimately lead to significant negative impacts on the State. These impacts are likely to be felt most strongly at the local level, by companies that produce goods affected by tariffs and the workers they employ.

## VISION 2026

In addition to the Board-approved Values-Based Budgeting process, the Proposed FY 2018-19 budget is guided by the Alameda County Vision 2026 initiative that identifies the County's Shared Visions, 10X Goals and associated objectives within the Strategic Focus Areas that reflect core services provided by the County.

Building on the County's first strategic vision and starting point for the County's Innovation Journey, Vision 2026 extends a multi-year, comprehensive road-map for establishing Alameda County as one of the best counties in which to live, work and do business. Vision 2026 consists of four **Shared Visions**: Healthy Environment; Safe and Livable Communities; Thriving and Resilient Population; and Prosperous and Vibrant Economy; and seeks to achieve its **shared priorities** through six **10X Goals** that reflect the County's core services and community priorities: Eliminate Homelessness; Healthcare for All; Employment for All; Eliminate Poverty and Hunger; Crime Free County; and Accessible Infrastructure.

Vision 2026 lays the groundwork for organizing all County services and activities towards the Shared Visions through collaboration and teamwork by all County agencies and departments. A new Vision 2026 section in the Proposed Budget defines our Shared Visions and identifies our 10X Goals and Objectives.

## RECOMMENDATIONS

The FY 2018-2019 Proposed Budget is balanced and reflects the collective effort and contributions of County stakeholders to develop a sustainable approach to providing services in the coming year. In addition, balancing the budget using a significant amount of one-time funds will necessitate careful monitoring throughout the year to ensure that expenditures remain within budget and revenue estimates are fully realized.

As you conduct public hearings and deliberate on the FY 2018-2019 Proposed Budget, your Board's leadership and strong fiscal management will assist the County in once again maintaining that critical balance between service demands and limited financial resources.

Therefore, it is recommended that your Board:

1. Accept the FY 2018-2019 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on Tuesday, June 26, 2018 as outlined in the Attachment; and
3. Schedule public hearings and/or public meetings to consider charges for the Emergency Medical Services District, Vector Control Services District, Fire Department Emergency Medical Services, Flood Control District, Clean Water Protection, Public Works Agency-administered County Service Areas, and Lead Abatement as detailed in the attached budget hearing schedule.

Respectfully submitted,

/s/

Susan S. Muranishi  
County Administrator

### Attachment

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

## FISCAL YEAR 2018-19 COUNTY BUDGET HEARING SCHEDULE

|                      | <u>Date/Time</u> | <u>Program</u>                                                                 |
|----------------------|------------------|--------------------------------------------------------------------------------|
| • Tuesday, June 12   | 3:30 p.m.        | Presentation of Proposed Budget                                                |
| • Tuesday, June 26   | 10:00 a.m.       | Opening Comments<br>Health Care*<br>Public Assistance                          |
|                      | 1:30 p.m.        | Public Protection**<br>General Government***<br>Other Issues/Final Adjustments |
| • Wednesday, June 27 | 1:30 p.m.        | Final Deliberations                                                            |
| • Friday, June 29    | 11:00 a.m.       | Final Budget Adoption                                                          |

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

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

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

# Alameda County Vision 2026

In addition to the Board-approved Values-Based Budgeting process, the Proposed Fiscal Year 2018-19 Budget is guided by the Alameda County Vision 2026 initiative that identifies the County's Shared Visions, 10X Goals, and associated objectives within the Strategic Focus Areas that reflect core services provided by the County.

Vision 2026 extends the County's multi-year, comprehensive, and far-reaching road-map for establishing Alameda County as one of the best counties in which to live, work, and do business. Vision 2026 consists of four **Shared Visions**: Healthy Environment, Safe and Livable Communities, Thriving and Resilient Population, and Prosperous and Vibrant Economy. Vision 2026 seeks to achieve its **shared priorities** through the six **10X Goals** that reflect the County's core services and community priorities: Eliminate Homelessness, Healthcare for All, Employment for All, Eliminate Poverty and Hunger, Crime Free County, and Accessible Infrastructure.

Vision 2026 lays the groundwork for organizing all County services and activities towards the Shared Visions through collaboration and teamwork by all County agencies and departments. Agencies and departments have aligned their goals and objectives with the Shared Visions and 10X Goals as reflected in Vision 2026. Our Shared Visions are defined below, followed by the 10X goal statements and strategic focus areas with associated goals and objectives. Our Shared Visions (Vision 2026) will be achieved by pursuing strategic focus area goals and objectives that will ultimately lead to the achievement of the 10X Goals.

## Our Shared Visions

**THRIVING AND RESILIENT POPULATION**: Individuals and communities are empowered to overcome adversities and supported so they can grow, flourish, and be self-sufficient.

**SAFE AND LIVABLE COMMUNITIES**: Safe and secure communities with accessible infrastructure including open space and recreational facilities, and facilitates the availability of diverse and affordable housing.

**HEALTHY ENVIRONMENT**: Comprehensive utilization of environmentally sustainable practices that conserve natural resources while reducing pollution and harm to the environment.

**PROSPEROUS AND VIBRANT ECONOMY**: Emergence, robust growth, and profitability of all businesses across a diversity of sectors that also create employment opportunities for all residents.

# 10X Goals and Objectives

## **10X GOAL: EMPLOYMENT FOR ALL**

*Deliver services through highly skilled, agile, and responsive County employees and pursue policies and programs that support **full employment of the hard to employ** throughout the County.*

### **Strategic Focus Area: Model Excellence**

*GOAL 1. Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.*

- *Objective 1: Create and implement best practices for recruitment, development, and retention.*
- *Objective 2: Promote employment policies, practices, and benefits that are responsive to changing conditions and needs.*
- *Objective 3: Advance Diversity and Inclusion as critical drivers for success.*

### **Strategic Focus Area: Expand Opportunity**

*GOAL 2. Create meaningful employment opportunities for the hard to employ.*

- *Objective 1: Enhance employee / employer matching programs through the Workforce Development Board.*
- *Objective 2: Partner with community stakeholders and regional business networks to expand employment opportunities.*
- *Objective 3: Eliminate policies and practices that are barriers to employment.*

### **Strategic Focus Area: Prepare for the Future**

*GOAL 3. Foster entrepreneurship and innovation that leads to sustainable economic growth.*

- *Objective 1: Collaborate with private employers to identify best practices to prepare and develop employees.*
- *Objective 2: Support innovative incubators to promote small scale entrepreneurship efforts to enhance job creation.*
- *Objective 3: Partner with educational programs (colleges, universities, school districts, high school trade programs) to create an agile, job ready workforce.*

## **10X GOAL: ELIMINATE HOMELESSNESS**

*Pursue policies and programs that ensure the availability of diverse and affordable housing for all residents with the goal of **eliminating homelessness** in Alameda County.*

### **Strategic Focus Area: Affordability**

*GOAL 1. Provide quality housing that is affordable to all residents.*

- Objective 1: Support provision of housing to prevent and end homelessness.*
- Objective 2: Preserve assisted and affordable rental housing.*
- Objective 3: Promote affordable homeownership programs and programs that help residents avoid displacement.*

### **Strategic Focus Area: Availability**

*GOAL 2. Increase the availability of housing to meet the needs of County residents.*

- Objective 1: Remove unnecessary regulatory barriers that inhibit housing development.*
- Objective 2: Evaluate public properties for affordable housing and development.*
- Objective 3: Encourage acceptance of rental subsidies by private sector landlords.*

### **Strategic Focus Area: Land Use**

*GOAL 3. Maximize efficient land use through progressive policies and programs.*

- Objective 1: Promote higher-density, mixed-use, and infill development in transit corridors.*
- Objective 2: Ensure an appropriate range of densities to maximize utilization of residentially zoned land.*
- Objective 3: Promote development of rental housing.*

## **10X GOAL: ELIMINATE POVERTY AND HUNGER**

*Pursue policies and programs that ensure all residents' basic needs are met including **eliminating poverty and hunger**, while building resiliency and self-sufficiency among vulnerable populations.*

### **Strategic Focus Area: Basic Needs**

*GOAL 1. Ensure everyone's basic needs are met.*

- Objective 1: Provide access to resources for nutritious foods.*
- Objective 2: Facilitate access to and retention of safe, stable housing.*
- Objective 3: Enhance access to and retention of quality health care.*
- Objective 4: Promote access to job training that leads to gainful employment.*

**Strategic Focus Area: Vulnerable Populations**

*GOAL 2. Enhance the safety, well-being, and resiliency of vulnerable populations.*

- Objective 1: Promote health, safety, and wellness with an emphasis on prevention and early access.*
- Objective 2: Eliminate barriers and increase access to needed services and supports.*
- Objective 3: Outreach and partner with community-based providers, advocates, policymakers, and consumers.*

**Strategic Focus Area: Service Delivery**

*GOAL 3. Improve service delivery systems for the safety net.*

- Objective 1: Invest in leading technology to be more efficient and agile in responding to ever-changing demands.*
- Objective 2: Ensure a highly skilled workforce.*
- Objective 3: Track and be accountable for outcome and performance metrics.*

**10X GOAL: CRIME FREE COUNTY**

*Implement **robust criminal justice strategies that lead to a crime free county** through responsive and innovative community engagement while providing effective support for victims and reentry populations.*

**Strategic Focus Area: Community Safety**

*GOAL 1. Provide equitable and effective crime reduction strategies.*

- Objective 1: Promote strong countywide community engagement through safety education, awareness, and civic responsibility.*
- Objective 2: Implement robust, effective neighborhood crime prevention programs.*
- Objective 3: Ensure geographic-based access to the justice system services.*

**Strategic Focus Area: Victims Support**

*GOAL 2. Ensure victims of crime are treated with respect, dignity, empathy, and effective support.*

- Objective 1: Uphold victims' rights and protections afforded by the criminal justice system.*
- Objective 2: Provide victim services that are effective and easily accessible.*
- Objective 3: Implement public safety policies for victims that include options for a restorative justice model.*
- Objective 4: Enhance victim restitution payments and improve offender accountability.*
- Objective 5: Educate the public on victims' rights issues and the community's role in providing support and services.*



**Strategic Focus Area: Reentry Support**

*GOAL 3. Provide the reentry community with the opportunities to become contributing and productive members of the society.*

- Objective 1: Reduce reentry barriers.*
- Objective 2: Develop wrap-around reentry services that are easy to navigate.*
- Objective 3: Support services that provide for effective family reunification.*
- Objective 4: Leverage community partnerships, including public, private and nonprofit organizations, in support of the reentry community.*
- Objective 5: Provide employment opportunities for individuals who have been justice involved.*

**Strategic Focus Area: Criminal Justice Strategies**

*GOAL 4. Reduce reliance on incarceration through the development of evidence-based community justice alternatives.*

- Objective 1: Create early intervention opportunities through the development of a robust and comprehensive continuum of care system.*
- Objective 2: Support criminal justice strategies that are based upon data-driven outcomes.*
- Objective 3: Invest in proven prevention and intervention strategies for youth and adults.*
- Objective 4: Provide opportunities for successful reintegration of clients into the community.*
- Objective 5: Incorporate progressive evidence-based and quality control practices.*

**Strategic Focus Area: Juvenile Justice**

*GOAL 5. Break the inter-generational cycle of incarceration.*

- Objective 1: Actively engage youth to provide a pathway to a safe, healthy, and empowering future.*
- Objective 2: Promote the rights of all children to have a strong, inspired, transformational education.*
- Objective 3: Develop intervention and prevention strategies that focus on reducing youth involvement in the juvenile justice system.*
- Objective 4: Create alternatives to incarceration for youth who commit low level offenses, first time offenders, and those with special needs.*
- Objective 5: Promote research based programs for transitional age youth to improve outcomes.*

**Strategic Focus Area: Emergency Management**

*GOAL 6. Deploy an emergency management system that strengthens the capacity to prevent, protect against, respond to, and recover from all types of emergencies.*

- Objective 1: Promote a uniform management structure for all emergency responses.*

- *Objective 2: Promote interoperability for emergency responders, both day-to-day, as well as during large emergencies.*
- *Objective 3: Enhance the safety of emergency personnel and improve the overall response through robust training in technical emergency management standards and operating procedures.*
- *Objective 4: Enhance and coordinate the volunteer base of residents and businesses that can respond to major disasters and emergencies.*
- *Objective 5: Continue to improve the emergency mass notification system.*

## **10X GOAL: HEALTHCARE FOR ALL**

*Pursue policies and programs that ensure **healthcare for all** with a focus on providing preventive and supportive services to vulnerable populations.*

### **Strategic Focus Area: Healthy Community**

*GOAL 1. Ensure that all Alameda County residents live in Healthy Communities.*

- *Objective 1: Promote practices that support healthy living.*
- *Objective 2: Participate in collective advocacy to systematically promote health.*
- *Objective 3: Ensure access to medical, dental, and behavioral health care for low income communities.*

### **Strategic Focus Area: Environmental Health**

*GOAL 2. Ensure public health through effective environmental protection.*

- *Objective 1: Implement programs that ensure food safety for the public.*
- *Objective 2: Prevent and eliminate the presence of environmental contaminants in communities.*
- *Objective 3: Promote health and safety standards compliance in housing and businesses.*

### **Strategic Focus Area: Health Care Safety Net**

*GOAL 3. Strengthen safety net health services for vulnerable populations.*

- *Objective 1: Enhance the capacity of the health safety net system.*
- *Objective 2: Enhance access to health services for low-income residents.*
- *Objective 3: Promote affordable health care coverage for all County residents.*

### **Strategic Focus Area: Preventive Health Care**

*GOAL 4. Promote preventative health care strategies.*

- *Objective 1: Implement “Food as Medicine” strategies.*
- *Objective 2: Implement community-based prevention and early intervention medical, dental, and behavioral health care services.*

- *Objective 3: Expand home visiting and family support programs that promote preventive care.*

**Strategic Focus Area: Integrated Health Care**

**GOAL 5.** *Integrate health care, housing, and education initiatives.*

- *Objective 1: Promote housing to improve health outcomes.*
- *Objective 2: Ensure affordable housing meets the health and mobility needs of seniors and low income residents.*
- *Objective 3: Provide coordinated care through systems integration among safety net partners.*

**Strategic Focus Area: Place-Based Health Services**

**GOAL 6.** *Expand access to health services through place-based strategies.*

- *Objective 1: Expand community-based health services for older adults.*
- *Objective 2: Transform Alameda County into an age-friendly community by using the World Health Organization (WHO) framework.*
- *Objective 3: Expand place-based health services for homeless and other vulnerable populations.*

**Strategic Focus Area: Public Health**

**GOAL 7.** *Ensure public health through rapid and effective incident response.*

- *Objective 1: Ensure effective communicable disease surveillance, control, and prevention.*
- *Objective 2: Ensure high quality medical 911 responses throughout the County.*
- *Objective 3: Ensure the effectiveness of the health and medical response in the County's disaster preparedness efforts.*

**10X GOAL: ACCESSIBLE INFRASTRUCTURE**

***Implement smart, accessible and adaptive public infrastructure that enable the deployment of future technologies while optimizing the returns on investments of existing infrastructure.***

**Strategic Focus Area: Accessibility and Mobility**

**GOAL 1.** *Provide accessible infrastructure that supports all modes of mobility.*

- *Objective 1: Encourage regional transit agencies to enhance the efficiency and effectiveness of public transportation.*
- *Objective 2: Improve the accessibility of infrastructure for bicycle and pedestrian use.*

- *Objective 3: Develop infrastructure that supports access to County services from anywhere at any time and on any device.*

***Strategic Focus Area: Safety and Security***

***GOAL 2. Ensure infrastructure meets the highest safety and security standards.***

- *Objective 1: Provide ongoing safety and security improvements of infrastructure.*
- *Objective 2: Provide enhanced traffic and road safety enforcement programs.*
- *Objective 3: Implement security systems that ensure the safety of employees, customers, and the community.*

***Strategic Focus Area: Maintenance and Preservation***

***GOAL 3. Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation.***

- *Objective 1: Perform maintenance activities at levels that minimize deferred maintenance.*
- *Objective 2: Seek and implement new and effective maintenance tools and practices to maximize useful life.*
- *Objective 3: Preserve public infrastructure by eliminating vandalism and misuse.*

***Strategic Focus Area: Smart Infrastructure***

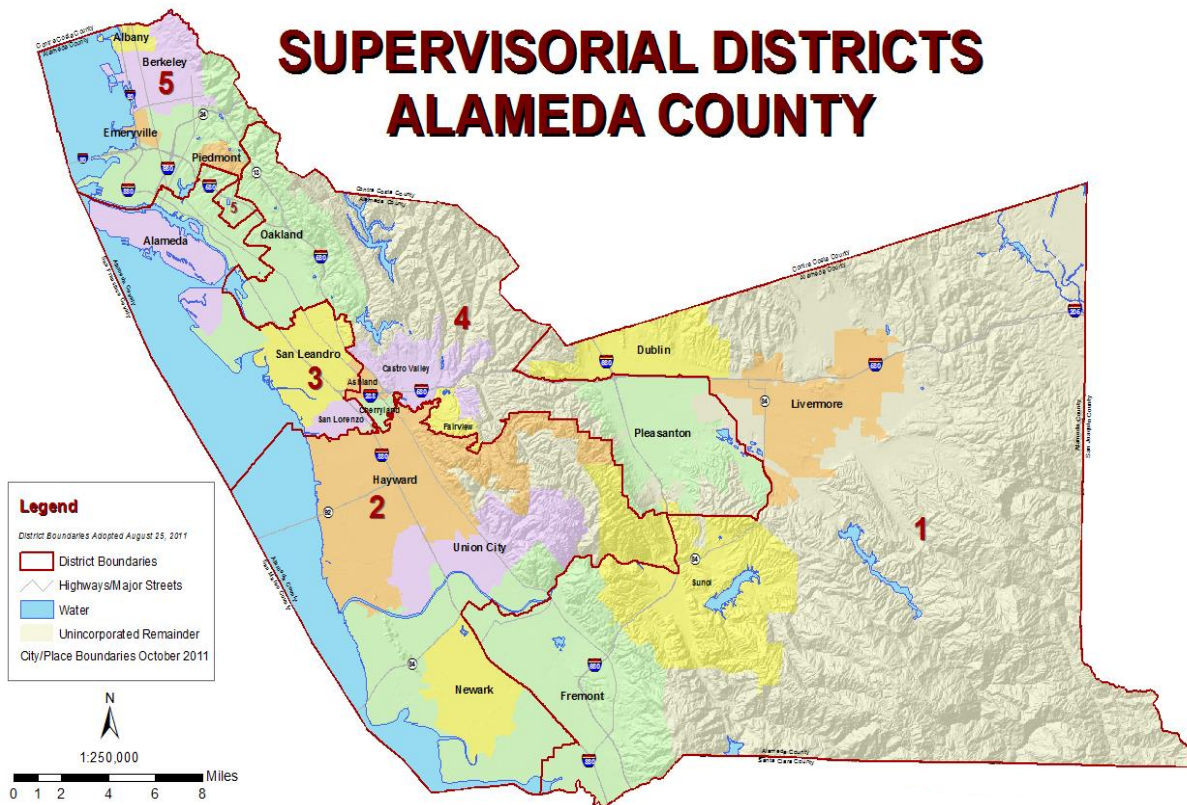
***GOAL 4. Implement smart infrastructure.***

- *Objective 1: Deploy technologies that reduce County office space needs.*
- *Objective 2: Support remote access enabling technologies.*
- *Objective 3: Adopt intelligent building technologies that allow for efficient use of resources.*
- *Objective 4: Support clean energy production and delivery strategies.*

***Strategic Focus Area: Adaptive Infrastructure***

***GOAL 5. Promote the development of infrastructure that enables future technology.***

- *Objective 1: Support infrastructure for the safe and rapid deployment of advanced technologies.*
- *Objective 2: Build infrastructure that is resilient and adaptable.*
- *Objective 3: Implement infrastructure for the deployment of advanced transportation systems.*



### 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*

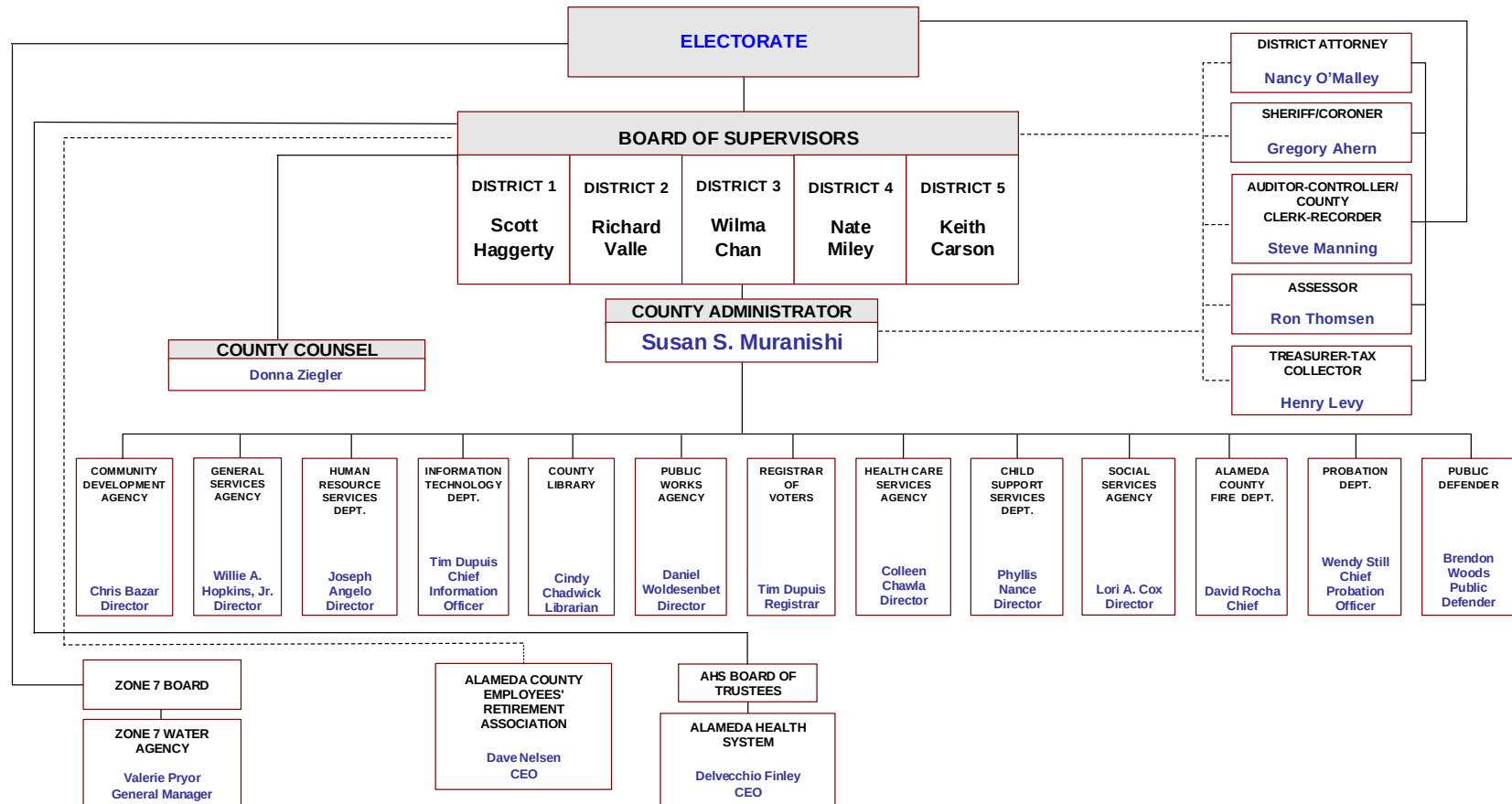
**Supervisor Nate Miley**

*District 5*

**Supervisor Keith Carson**

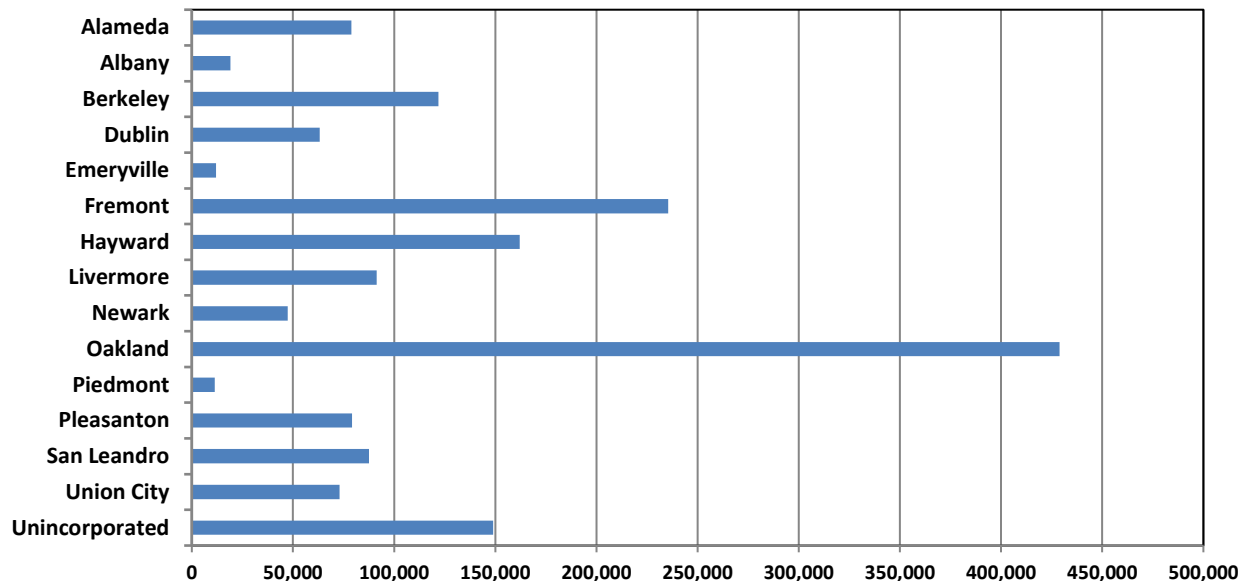
Alameda County is governed by a five-member Board of Supervisors elected by popular vote. Countywide elected officials include the Auditor-Controller/Clerk-Recorder, Assessor, Treasurer-Tax Collector, District Attorney, and Sheriff/Coroner. The Board of Supervisors is responsible for providing policy 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.

## ALAMEDA COUNTY ORGANIZATIONAL CHART



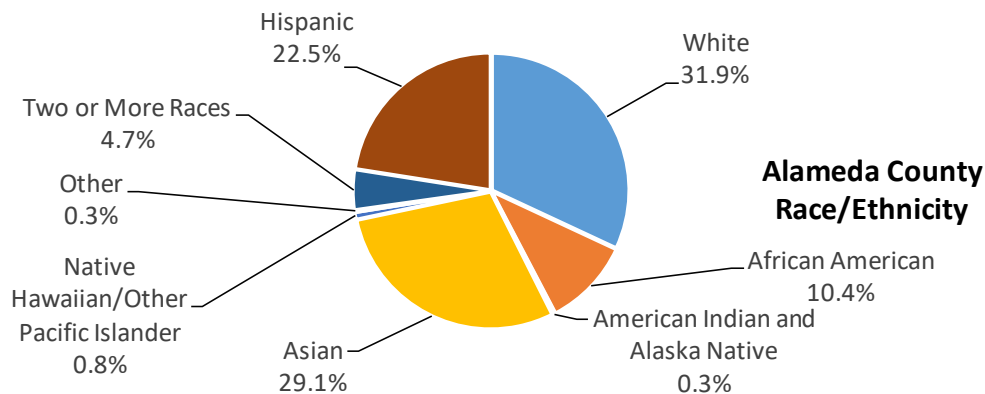
Alameda County was established in 1853. The County's almost 821 square miles encompass a varied geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,660,202 as of January 2018, a 0.8% 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 2018

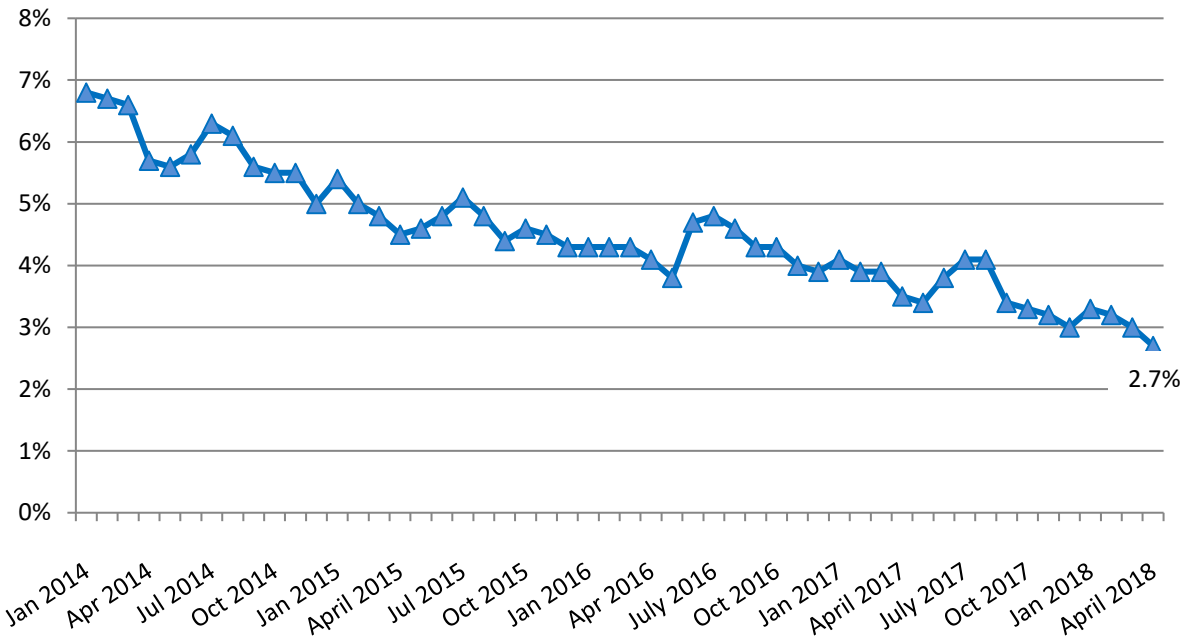
Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, but also from substantial immigration, and Alameda County is now one of the most ethnically diverse regions in the Bay Area and the nation. Based on the 2010 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, 2016 American Community Survey 1-Year Estimates

The United States economy is currently in its ninth consecutive year of growth, as measured by the increase in gross domestic product. The unemployment rate has dropped to 2.7% in Alameda County as of April 2018, which is about half of what it was four years ago, and better than California's 3.8% rate and the 3.7% rate for the nation.

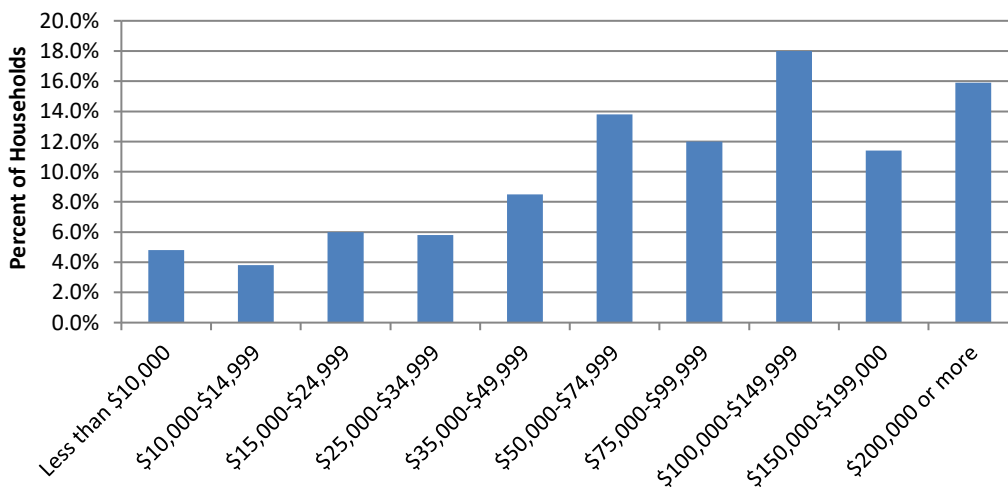
**ALAMEDA COUNTY UNEMPLOYMENT RATE**



Source: California Employment Development Department

According to the U.S. Census Bureau, Alameda County's median annual household income in 2016 was \$89,979 with an average household size of 2.8 persons. Income for 10.7% of the County's population, however, was at or below the federal poverty level of \$20,780 for a three-person household.

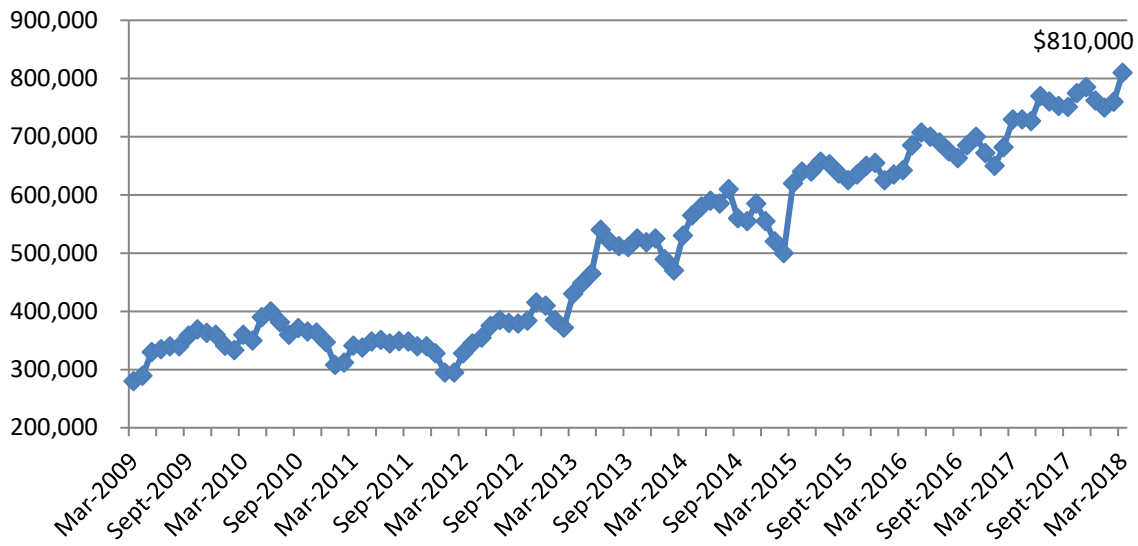
**ALAMEDA COUNTY HOUSEHOLD INCOME DISTRIBUTION, 2016**



Source: U.S. Census Bureau, 2016 American Community Survey 1-Year Estimates



### ALAMEDA COUNTY MEDIAN HOME VALUES

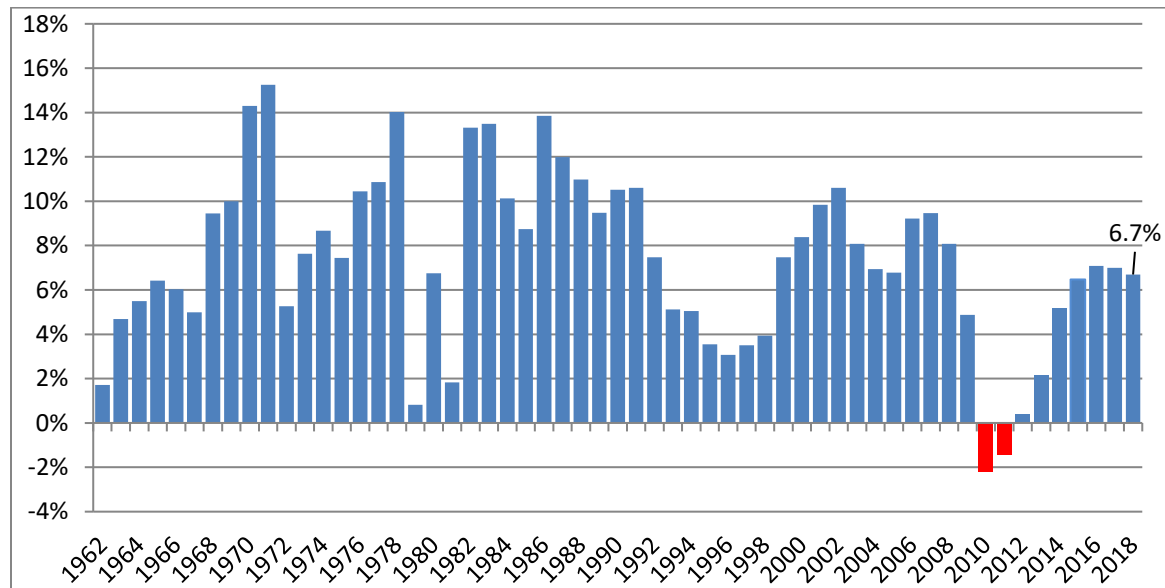


Source: CoreLogic

Alameda County's median home value was \$810,000 as of March 2018, up 11% from a year ago.

The assessed value of property determines how much property taxes the County receives. Until eight years ago, the assessment roll had grown each year since the 1950s. After two years of declines followed by six years of modest growth, the Fiscal Year (FY) 2017-18 assessment roll posted an increase of 6.7%. 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

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**ALAMEDA COUNTY  
2018-19 PROPOSED BUDGET SUMMARY**

|                                | 2017-18 Final   | 2018-19 Proposed | Change         |
|--------------------------------|-----------------|------------------|----------------|
| <b>All Funds</b>               |                 |                  |                |
| Budget                         | \$3,172,777,920 | \$3,141,469,863  | (\$31,308,057) |
| Full-Time Equivalent Positions | 9,708.22        | 9,735.99         | 27.78          |
| <b>General Fund*</b>           |                 |                  |                |
| Budget                         | \$2,750,203,955 | \$2,853,241,460  | \$103,037,505  |
| Full-Time Equivalent Positions | 7,752.57        | 7,775.43         | 22.86          |

\* General Fund includes Grants and Measure A

Note: The year-to-year decrease in the All Funds budget is due primarily to a large decrease in the Capital Projects budget, which is partially offset by budget increases for certain other funds.

**ALAMEDA COUNTY  
2018-19 PROPOSED BUDGET EQUATION  
(in millions)**

| Fund                       | Expenditure Requirements | Contingency | Designation | TOTAL             | AFB*     | Miscellaneous Revenue | Designation Cancellation | Property Taxes |
|----------------------------|--------------------------|-------------|-------------|-------------------|----------|-----------------------|--------------------------|----------------|
| General Fund               | \$2,779.04               | \$43.61     | \$30.60     | <b>\$2,853.24</b> | \$1.09   | \$2,383.72            | \$25.62                  | \$442.80       |
| Capital Funds              | \$111.25                 | \$0.00      | \$0.00      | <b>\$111.25</b>   | \$78.76  | \$32.48               | \$0.00                   | \$0.00         |
| Fish and Game Fund         | \$0.06                   | \$0.00      | \$0.00      | <b>\$0.06</b>     | \$0.00   | \$0.06                | \$0.00                   | \$0.00         |
| Road Fund                  | \$127.14                 | \$0.00      | \$0.00      | <b>\$127.14</b>   | \$38.73  | \$88.41               | \$0.00                   | \$0.00         |
| Library Fund               | \$35.95                  | \$0.00      | \$0.00      | <b>\$35.95</b>    | \$11.22  | \$7.68                | \$0.00                   | \$17.06        |
| Library Special Tax Zone   | \$0.60                   | \$0.00      | \$0.00      | <b>\$0.60</b>     | \$0.25   | \$0.01                | \$0.00                   | \$0.34         |
| Property Development Funds | \$13.24                  | \$0.00      | \$0.00      | <b>\$13.24</b>    | \$0.00   | \$13.24               | \$0.00                   | \$0.00         |
| Total All Funds            | \$3,067.26               | \$43.61     | \$30.60     | <b>\$3,141.47</b> | \$130.05 | \$2,525.60            | \$25.62                  | \$460.20       |

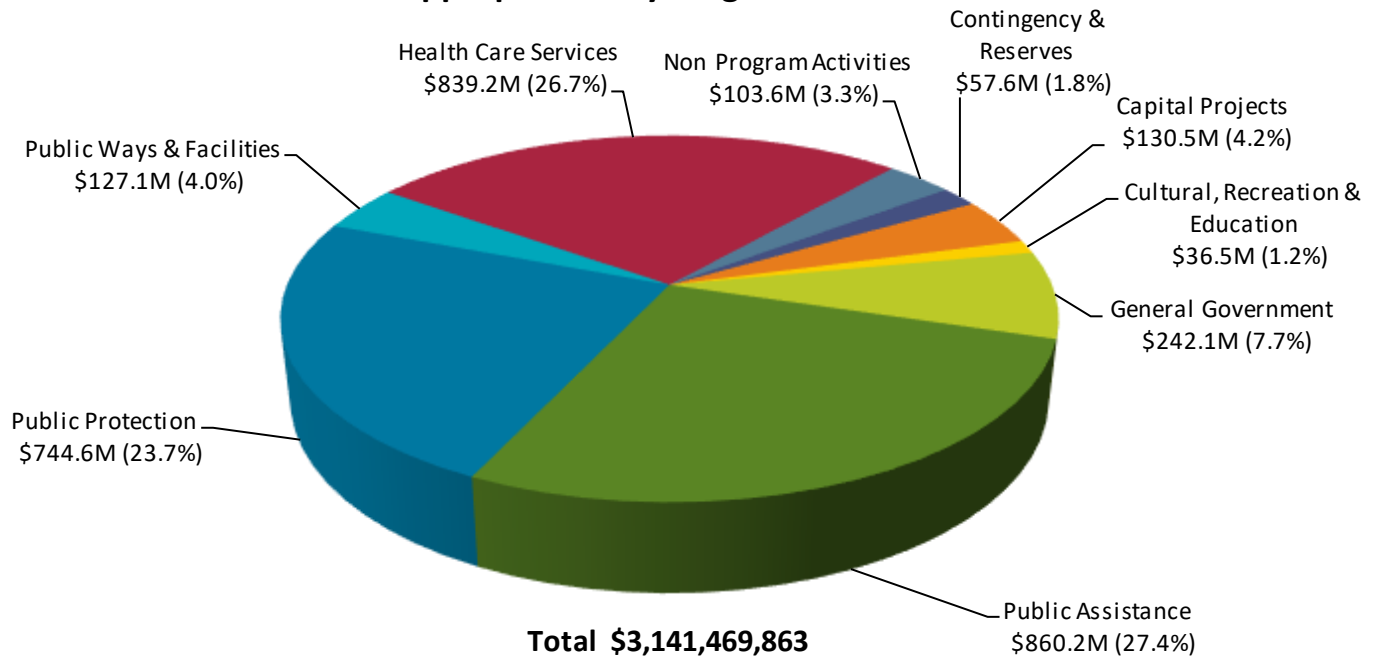
Note: Table reads to the center; total appropriations and revenues are equal

\* Available Fund Balance

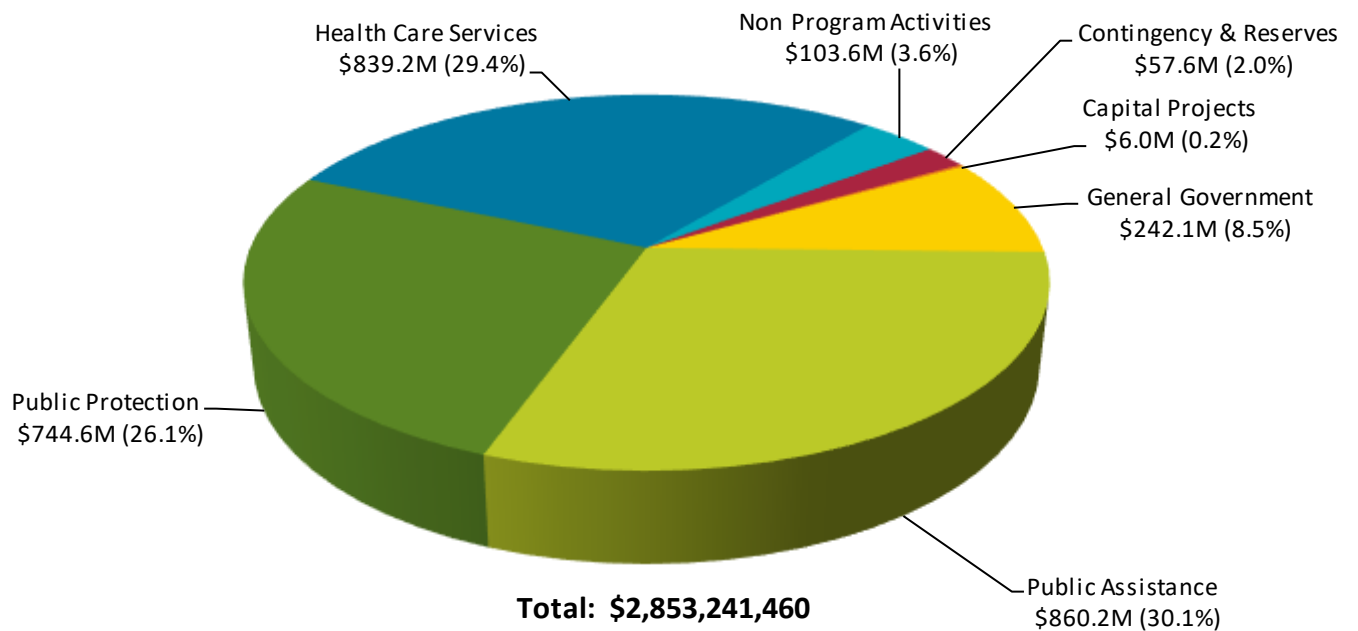
**2018-19 PROPOSED BUDGET  
APPROPRIATION BY PROGRAM**

| 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                 | \$5,993,145            | \$0                | \$0                  | \$0                 | \$0                      | \$13,236,706               | \$111,245,459        | \$130,475,310          | 4.2%             |
| Cultural, Recreation & Education | \$0                    | \$0                | \$0                  | \$35,949,834        | \$597,929                | \$0                        | \$0                  | \$36,547,763           | 1.2%             |
| General Government               | \$242,107,393          | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$242,107,393          | 7.7%             |
| Public Assistance                | \$860,152,498          | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$860,152,498          | 27.4%            |
| Public Protection                | \$744,550,369          | \$60,000           | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$744,610,369          | 23.7%            |
| Public Ways & Facilities         | \$0                    | \$0                | \$127,138,475        | \$0                 | \$0                      | \$0                        | \$0                  | \$127,138,475          | 4.0%             |
| Health Care Services             | \$839,183,145          | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$839,183,145          | 26.7%            |
| Non Program Activities           | \$103,648,799          | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$103,648,799          | 3.3%             |
| Contingency & Reserves           | \$57,606,111           | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$57,606,111           | 1.8%             |
| <b>Budget Total</b>              | <b>\$2,853,241,460</b> | <b>\$60,000</b>    | <b>\$127,138,475</b> | <b>\$35,949,834</b> | <b>\$597,929</b>         | <b>\$13,236,706</b>        | <b>\$111,245,459</b> | <b>\$3,141,469,863</b> | <b>100.0%</b>    |

### Appropriation by Program - All Funds



### Appropriation by Program - General Fund

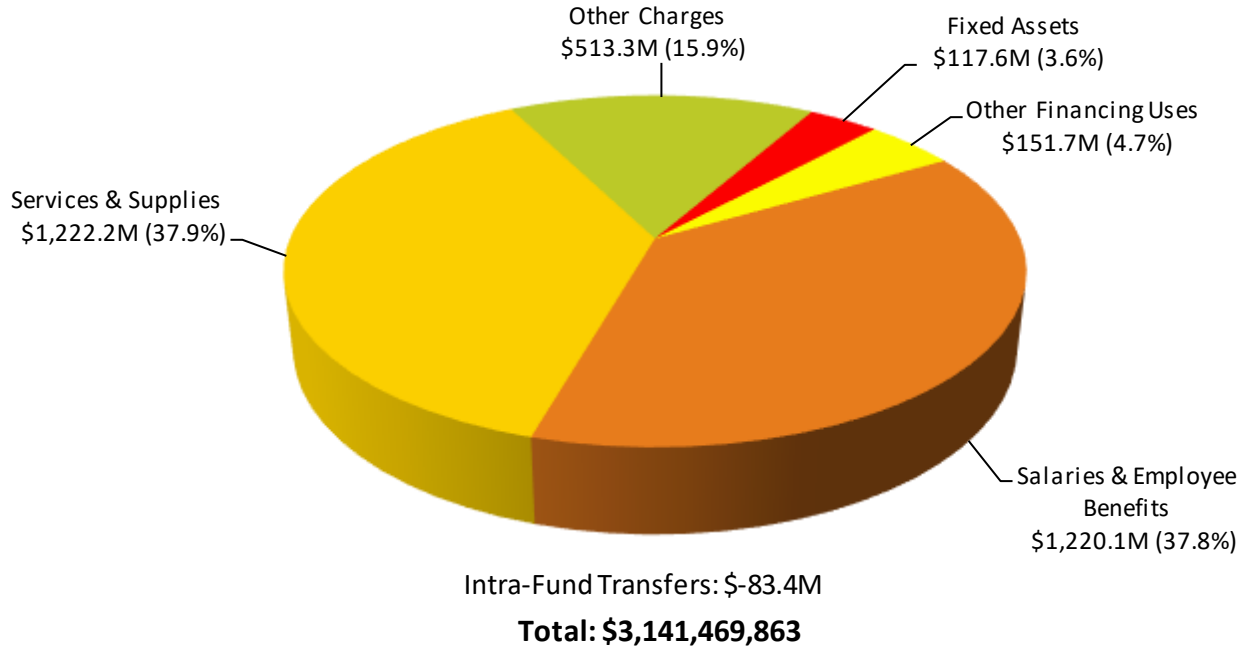


**2018-19 PROPOSED BUDGET  
APPROPRIATION BY MAJOR OBJECT**

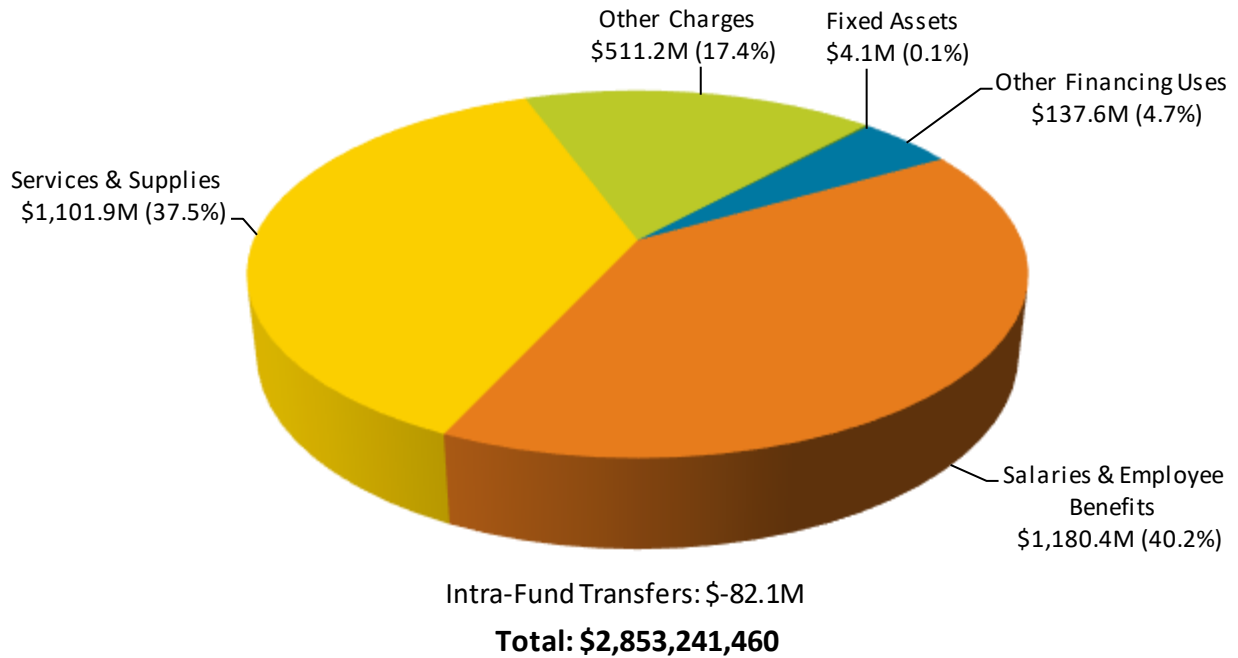
|                              | General Fund           | Fish and Game Fund | Road Fund            | Library Fund        | Library Special Tax Zone | Property Development Funds | Capital Funds        | Total Appropriations   | Percent of Total |
|------------------------------|------------------------|--------------------|----------------------|---------------------|--------------------------|----------------------------|----------------------|------------------------|------------------|
| Salaries & Employee Benefits | \$1,180,448,922        | \$0                | \$15,100,000         | \$24,002,224        | \$0                      | \$518,003                  | \$0                  | \$1,220,069,149        | 38.8%            |
| Services & Supplies          | \$1,101,940,215        | \$60,000           | \$107,459,478        | \$10,775,865        | \$588,231                | \$1,341,810                | \$0                  | \$1,222,165,599        | 38.9%            |
| Other Charges                | \$511,222,643          | \$0                | \$642,997            | \$983,745           | \$9,698                  | \$0                        | \$475,000            | \$513,334,083          | 16.3%            |
| Fixed Assets                 | \$4,103,873            | \$0                | \$2,911,000          | \$188,000           | \$0                      | \$125,000                  | \$110,225,459        | \$117,553,332          | 3.7%             |
| Intra-Fund Transfer          | (\$82,078,173)         | \$0                | (\$1,275,000)        | \$0                 | \$0                      | \$0                        | \$0                  | (\$83,353,173)         | -2.7%            |
| Other Financing Uses:        |                        |                    |                      |                     |                          |                            |                      |                        |                  |
| Contingency                  | \$43,606,111           | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$43,606,111           | 1.4%             |
| Reserve/Designation          | \$30,600,000           | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$0                  | \$30,600,000           | 1.0%             |
| Additional Financing Uses    | \$63,397,869           | \$0                | \$2,300,000          | \$0                 | \$0                      | \$11,251,893               | \$545,000            | \$77,494,762           | 2.5%             |
| <b>Budget Total</b>          | <b>\$2,853,241,460</b> | <b>\$60,000</b>    | <b>\$127,138,475</b> | <b>\$35,949,834</b> | <b>\$597,929</b>         | <b>\$13,236,706</b>        | <b>\$111,245,459</b> | <b>\$3,141,469,863</b> | <b>100.0%</b>    |

Note: The General Fund Services & Supplies appropriation includes \$557.8 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

### Appropriation by Major Object - All Funds



### Appropriation by Major Object - General Fund



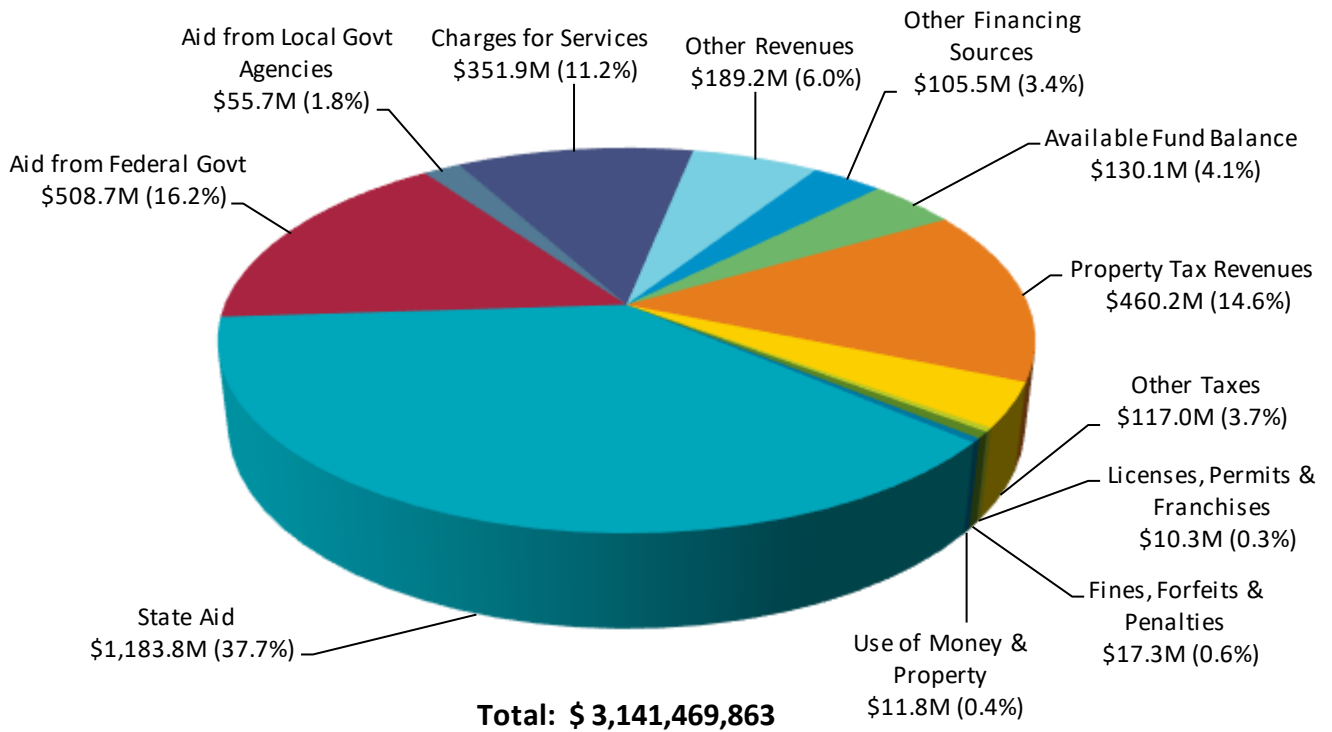
Note: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers.

### 2018-19 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

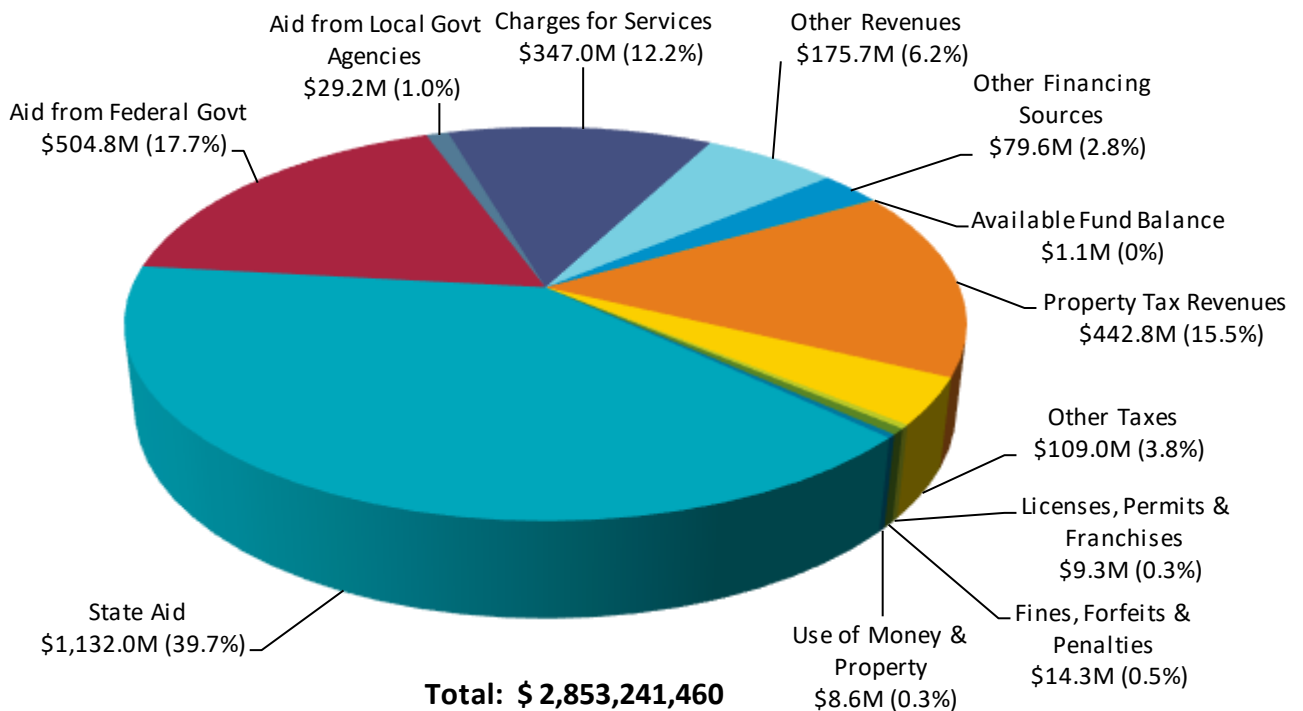
|                                | General Fund           | Fish and Game Fund | Road Fund            | Library Fund        | Library Special Tax Zone | Property Development Funds | Capital Funds        | Total Financing        | Percent of Total |
|--------------------------------|------------------------|--------------------|----------------------|---------------------|--------------------------|----------------------------|----------------------|------------------------|------------------|
| Property Tax Revenues          | \$442,803,938          | \$0                | \$0                  | \$17,058,176        | \$336,502                | \$0                        | \$0                  | \$460,198,616          | 14.6%            |
| Other Taxes                    | \$108,958,075          | \$0                | \$5,118,871          | \$2,905,735         | \$377                    | \$0                        | \$0                  | \$116,983,058          | 3.7%             |
| Licenses, Permits & Franchises | \$9,270,966            | \$0                | \$1,073,374          | \$0                 | \$0                      | \$0                        | \$0                  | \$10,344,340           | 0.3%             |
| Fines, Forfeits & Penalties    | \$14,305,698           | \$59,900           | \$25,000             | \$0                 | \$0                      | \$0                        | \$2,928,228          | \$17,318,826           | 0.6%             |
| Use of Money & Property        | \$8,579,377            | \$100              | \$2,920,000          | \$10,000            | \$10,000                 | \$236,706                  | \$0                  | \$11,756,183           | 0.4%             |
| State Aid                      | \$1,132,016,123        | \$0                | \$48,290,899         | \$240,000           | \$2,000                  | \$0                        | \$3,246,700          | \$1,183,795,722        | 37.7%            |
| Aid from Federal Govt.         | \$504,754,390          | \$0                | \$3,575,000          | \$0                 | \$0                      | \$0                        | \$400,000            | \$508,729,390          | 16.2%            |
| Aid from Local Govt. Agencies  | \$29,194,251           | \$0                | \$25,505,000         | \$975,000           | \$0                      | \$0                        | \$0                  | \$55,674,251           | 1.8%             |
| Charges for Services           | \$347,030,438          | \$0                | \$1,583,700          | \$3,334,966         | \$0                      | \$0                        | \$0                  | \$351,949,104          | 11.2%            |
| Other Revenues                 | \$175,659,116          | \$0                | \$314,200            | \$210,000           | \$0                      | \$13,000,000               | \$0                  | \$189,183,316          | 6.0%             |
| Other Financing Sources        | \$79,575,943           | \$0                | \$0                  | \$0                 | \$0                      | \$0                        | \$25,908,631         | \$105,484,574          | 3.4%             |
| Available Fund Balance         | \$1,093,145            | \$0                | \$38,732,431         | \$11,215,957        | \$249,050                | \$0                        | \$78,761,900         | \$130,052,483          | 4.1%             |
| <b>Budget Total</b>            | <b>\$2,853,241,460</b> | <b>\$60,000</b>    | <b>\$127,138,475</b> | <b>\$35,949,834</b> | <b>\$597,929</b>         | <b>\$13,236,706</b>        | <b>\$111,245,459</b> | <b>\$3,141,469,863</b> | <b>100.0%</b>    |



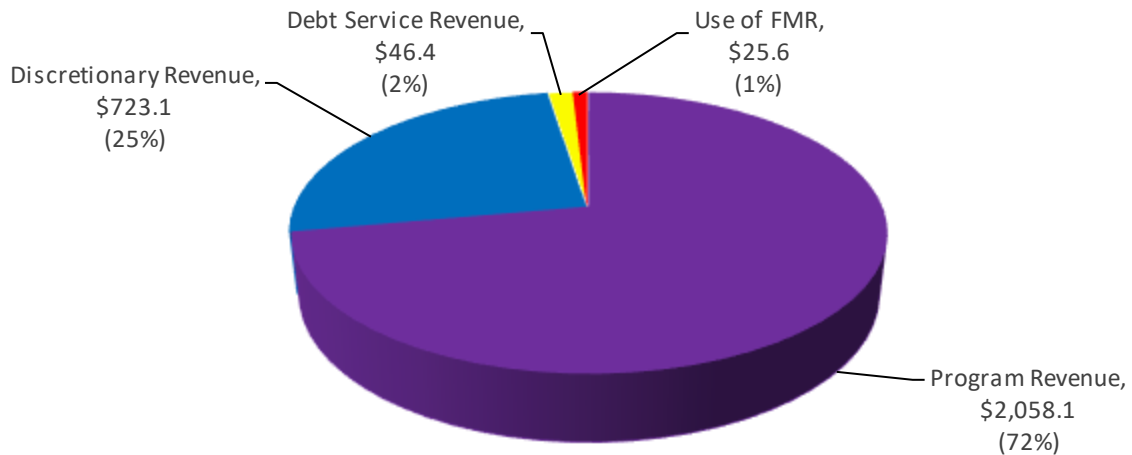
### Available Financing by Source - All Funds



### Available Financing by Source - General Fund



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



**Total General Fund: \$2,853,241,460**

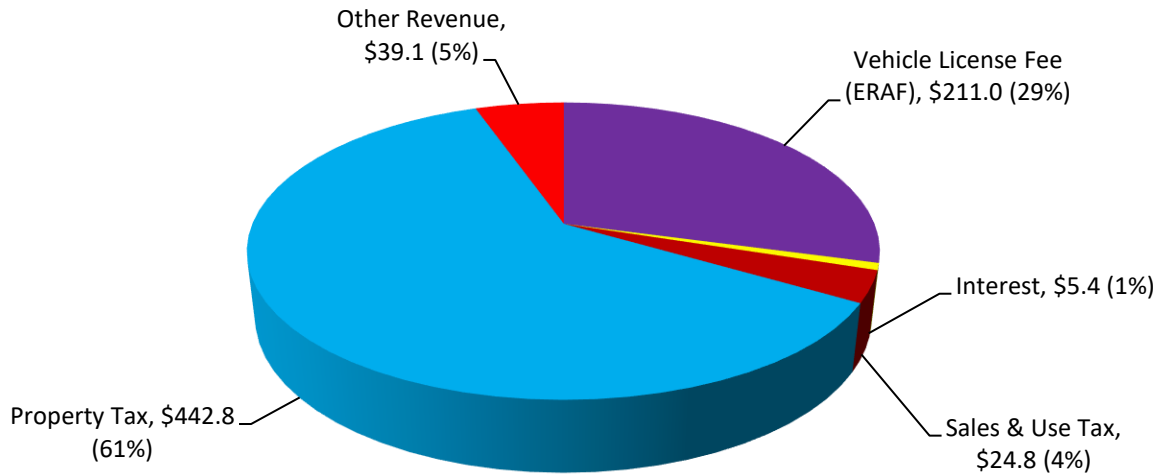
While General Fund revenues total \$2.85 billion in the FY 2018-19 Proposed Budget, most of the revenue has strings attached. Discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$723.1 million, or about 25% of the General Fund budget or 23% 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.



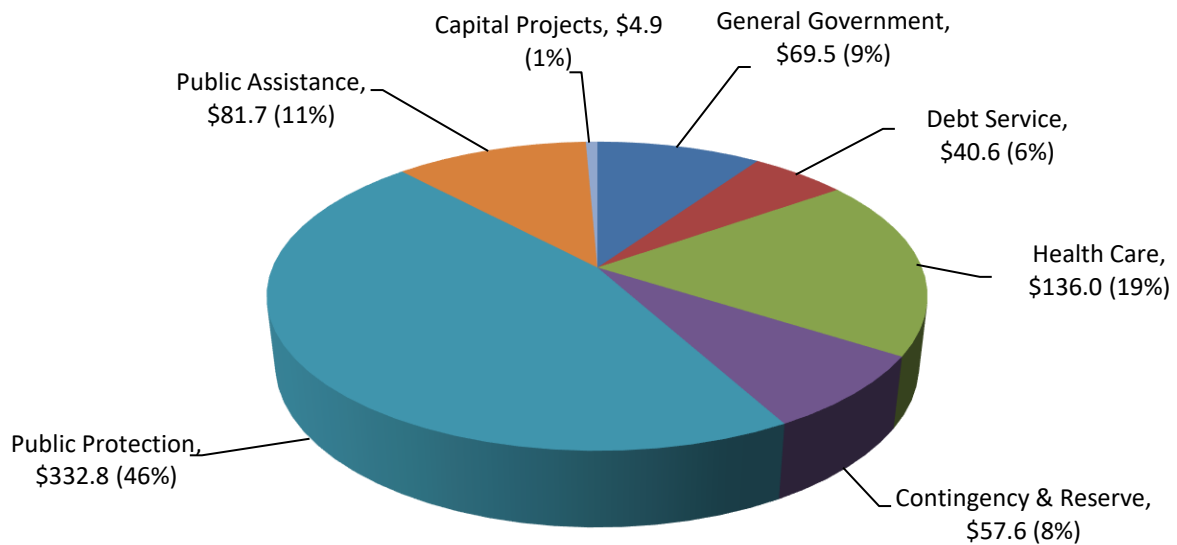
\* Over time, redevelopment agencies' share of property taxes should be distributed to the other entities

### Discretionary Revenue by Source (in millions)



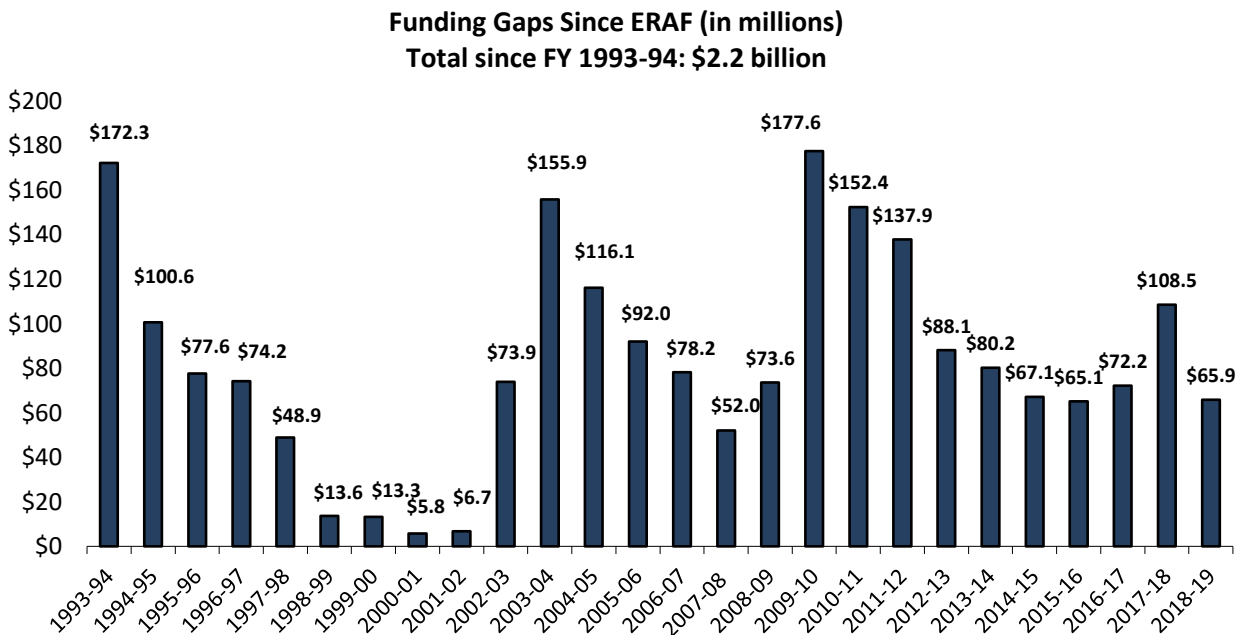
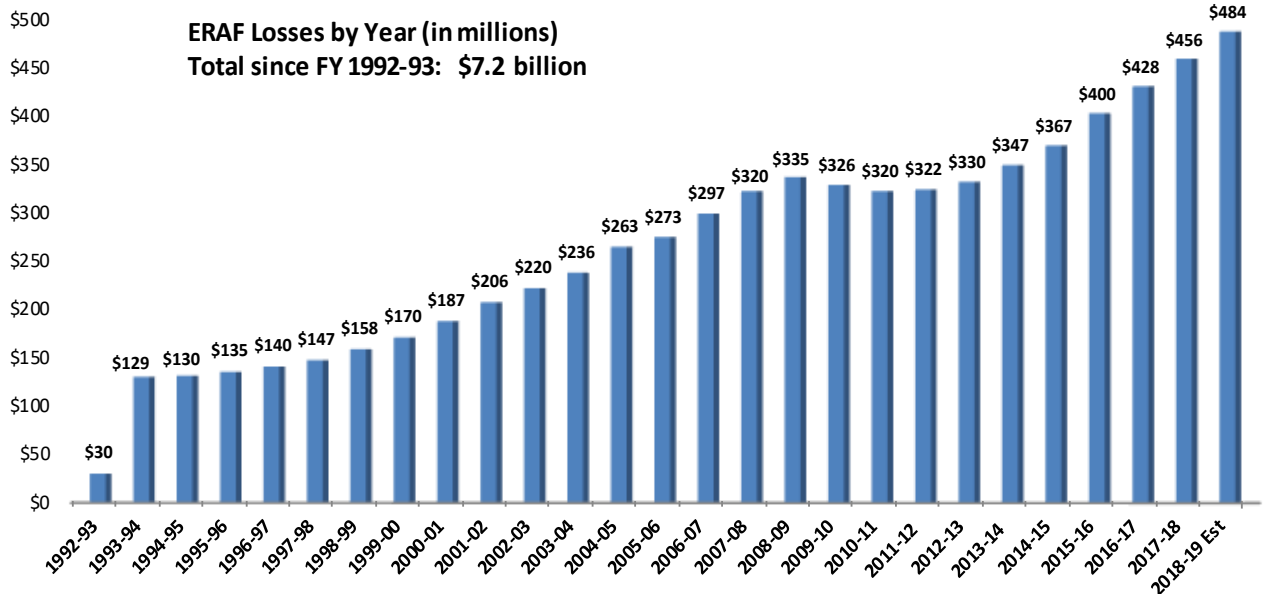
**Total Discretionary Revenue: \$723.1 million**

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



**Total Discretionary Revenue: \$723.1 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 estimated FY 2018-19 ERAF shift is \$484 million, bringing the cumulative total shift from Alameda County to almost \$7.2 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling close to \$2.2 billion.



**TWENTY- EIGHT 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     | \$1,958.0       | 71.2% | \$326.1             | 11.9% | \$419.4              | 15.2% | \$46.7                             | 1.7% | \$0.0                  | 0.0% | \$2,750.2 |
| 2018-19     | \$2,041.5       | 71.6% | \$343.3             | 12.0% | \$442.8              | 15.5% | \$25.6                             | 0.9% | \$1.1                  | 0.0% | \$2,853.2 |

\* 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 2018-19

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 2018-19 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 2018-19 PROPOSED BUDGET  
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY  
(\$ in millions)**

| Program              | VBB Reduction  | Fiscal Mgmt.<br>Reward | Total Net<br>Reductions | FTE Reductions |               | Total       |
|----------------------|----------------|------------------------|-------------------------|----------------|---------------|-------------|
|                      |                |                        |                         | Mgmt.          | Non-<br>Mgmt. |             |
| General Government   | \$0.35         | \$14.05                | \$14.40                 | 0.00           | 0.00          | 0.00        |
| Health Care Services | \$6.80         | \$7.00                 | \$13.80                 | 2.50           | 0.42          | 2.92        |
| Public Assistance    | \$16.20        | \$0.00                 | \$16.20                 | 0.00           | 0.00          | 0.00        |
| Public Protection    | \$16.94        | \$4.57                 | \$21.51                 | 0.00           | 0.00          | 0.00        |
|                      |                |                        |                         |                |               |             |
| <b>PROGRAM TOTAL</b> | <b>\$40.29</b> | <b>\$25.62</b>         | <b>\$65.91</b>          | <b>2.50</b>    | <b>0.42</b>   | <b>2.92</b> |
|                      |                |                        |                         |                |               |             |
|                      |                |                        |                         |                |               |             |
| <b>GRAND TOTAL</b>   | <b>\$40.29</b> | <b>\$25.62</b>         | <b>\$65.91</b>          | <b>2.50</b>    | <b>0.42</b>   | <b>2.92</b> |



**FY 2018-19 PROPOSED BUDGET  
VALUES-BASED BUDGETING ADJUSTMENTS**

**GENERAL GOVERNMENT**

| <b>VBB Funding Adjustments</b>                                              | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County<br/>Cost Inc/(Dec)</b> | <b>Use of FMR</b> | <b>Net County Cost<br/>with FMR</b> | <b>FTE</b>    |
|-----------------------------------------------------------------------------|----------------------|--------------------|--------------------------------------|-------------------|-------------------------------------|---------------|
| <b>2018-19 MOE Budget</b>                                                   | <b>242,107,393</b>   | <b>158,236,403</b> | <b>83,870,990</b>                    | <b>0</b>          | <b>83,870,990</b>                   | <b>937.33</b> |
| Increased Property Transfer Tax<br>revenue for Auditor-Controller<br>Agency | 0                    | 350,000            | (350,000)                            | 0                 | (350,000)                           | 0.00          |
| Use of Fiscal Management<br>Reward (FMR) Program savings                    | 0                    | 0                  | 0                                    | 14,052,199        | (14,052,199)                        | 0.00          |
| <b>Subtotal VBB Changes</b>                                                 | <b>0</b>             | <b>350,000</b>     | <b>(350,000)</b>                     | <b>14,052,199</b> | <b>(14,402,199)</b>                 | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                                              | <b>242,107,393</b>   | <b>158,586,403</b> | <b>83,520,990</b>                    | <b>14,052,199</b> | <b>69,468,791</b>                   | <b>937.33</b> |

**Service Impact**

- 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 Inc/(Dec) | Use of FMR | Net County Cost with FMR | FTE             |
|---------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|------------|--------------------------|-----------------|
| <b>2018-19 MOE Budget</b>                                                                   | <b>870,950,433</b> | <b>721,136,996</b> | <b>149,813,437</b>        | <b>0</b>   | <b>149,813,437</b>       | <b>1,592.55</b> |
| Reduction in indigent health care contract with Alameda Health System                       | (1,150,000)        | 0                  | (1,150,000)               | 0          | (1,150,000)              | 0.00            |
| Decrease in pharmaceutical appropriation to align the budget with expected caseload         | (1,750,000)        | 0                  | (1,750,000)               | 0          | (1,750,000)              | 0.00            |
| Decrease in behavioral health provider contracts to align the budget with expected caseload | (405,682)          | 0                  | (405,682)                 | 0          | (405,682)                | 0.00            |
| Increase in 2011 Realignment revenue                                                        | 0                  | 1,485,841          | (1,485,841)               | 0          | (1,485,841)              | 0.00            |
| Increased Certified Unified Program Agencies (CUPA) revenue                                 | 0                  | 150,000            | (150,000)                 | 0          | (150,000)                | 0.00            |
| Increased Medicaid Administrative Activities/Targeted Case Management (MAA/TCM) revenue     | 0                  | 529,000            | (529,000)                 | 0          | (529,000)                | 0.00            |
| Increased revenue associated with indirect cost claiming                                    | 0                  | 300,000            | (300,000)                 | 0          | (300,000)                | 0.00            |
| Reduction in Discretionary Services & Supplies expenses                                     | (516,214)          | 0                  | (516,214)                 | 0          | (516,214)                | 0.00            |

| <b>VBB Funding Adjustments</b>                                                          | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>Use of FMR</b> | <b>Net County Cost with FMR</b> | <b>FTE</b>      |
|-----------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|-------------------|---------------------------------|-----------------|
| Reduction of 0.50 Full-Time Equivalent (FTE) vacant, funded Program Specialist position | (73,616)             | 0                  | (73,616)                         | 0                 | (73,616)                        | (0.50)          |
| Reduction of 1.0 FTE vacant, funded Senior Program Specialist position                  | (150,921)            | 0                  | (150,921)                        | 0                 | (150,921)                       | (1.00)          |
| Reduction of 1.0 FTE vacant, funded Supervising Program Specialist position             | (158,402)            | 0                  | (158,402)                        | 0                 | (158,402)                       | (1.00)          |
| Reduction of 0.42 FTE vacant, funded Physician III position                             | (130,324)            | 0                  | (130,324)                        | 0                 | (130,324)                       | (0.42)          |
| Use of Fiscal Management Reward (FMR) Program savings                                   | 0                    | 0                  | 0                                | 7,000,000         | (7,000,000)                     | 0.00            |
| <b>Subtotal VBB Changes</b>                                                             | <b>(4,335,159)</b>   | <b>2,464,841</b>   | <b>(6,800,000)</b>               | <b>7,000,000</b>  | <b>(13,800,000)</b>             | <b>(2.92)</b>   |
| <b>2018-19 Proposed Budget</b>                                                          | <b>866,615,274</b>   | <b>723,601,837</b> | <b>143,013,437</b>               | <b>7,000,000</b>  | <b>136,013,437</b>              | <b>1,589.63</b> |

### Service Impacts

- The reduction in the Alameda Health System (AHS) contract will likely not significantly impact the client population, and additional AB 85 redirection of 1991 Realignment revenue may be available during the year to restore this cut. It should be noted that it will be incumbent on AHS to reserve all or a portion of those funds to ensure they are available, if needed, during the Fiscal Year (FY) 2018-19 reconciliation that will take place in June 2021.
- Aligning contract and pharmaceutical budgets with expected caseloads is not projected to have an impact on services.
- Reductions in funded positions may have an impact on the Public Health Department's ability to claim revenue due to less support staff.

- Reductions in Discretionary Services & Supplies will result in the Public Health Department having less funding available to support program services and purchase program supplies and equipment.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

## PUBLIC ASSISTANCE

| VBB Funding Adjustments                          | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | Use of FMR | Net County Cost with FMR | FTE             |
|--------------------------------------------------|--------------------|--------------------|---------------------------|------------|--------------------------|-----------------|
| <b>2018-19 MOE Budget</b>                        | <b>860,152,498</b> | <b>762,278,304</b> | <b>97,874,194</b>         | <b>0</b>   | <b>97,874,194</b>        | <b>2,588.15</b> |
| Increase in 1991 Realignment revenue             | 0                  | 2,400,000          | (2,400,000)               | 0          | (2,400,000)              | 0.00            |
| Prior-year close-out revenue adjustment          | 0                  | 4,000,000          | (4,000,000)               | 0          | (4,000,000)              | 0.00            |
| Increase in IHSS administration State allocation | 0                  | 1,300,000          | (1,300,000)               | 0          | (1,300,000)              | 0.00            |
| Vehicle license fee growth redirected to IHSS    | 0                  | 400,000            | (400,000)                 | 0          | (400,000)                | 0.00            |
| Continuum of Care Reform revenue                 | 0                  | 4,000,000          | (4,000,000)               | 0          | (4,000,000)              | 0.00            |
| Increase in 2011 Realignment revenue             | 0                  | 1,800,000          | (1,800,000)               | 0          | (1,800,000)              | 0.00            |
| Increase in CalWORKs Single Allocation           | 0                  | 1,300,000          | (1,300,000)               | 0          | (1,300,000)              | 0.00            |
| Increase in CalFresh allocation                  | 0                  | 1,000,000          | (1,000,000)               | 0          | (1,000,000)              | 0.00            |
| <b>Subtotal VBB Changes</b>                      | <b>0</b>           | <b>16,200,000</b>  | <b>(16,200,000)</b>       | <b>0</b>   | <b>(16,200,000)</b>      | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>                   | <b>860,152,498</b> | <b>778,478,304</b> | <b>81,674,194</b>         | <b>0</b>   | <b>81,674,194</b>        | <b>2,588.15</b> |

**PUBLIC PROTECTION**

| <b>VBB Funding Adjustments</b>                                                          | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County<br/>Cost Inc/(Dec)</b> | <b>Use of FMR</b> | <b>Net County<br/>Cost with FMR</b> | <b>FTE</b>      |
|-----------------------------------------------------------------------------------------|----------------------|--------------------|--------------------------------------|-------------------|-------------------------------------|-----------------|
| <b>2018-19 MOE Budget</b>                                                               | <b>749,339,551</b>   | <b>395,066,893</b> | <b>354,272,658</b>                   | <b>0</b>          | <b>354,272,658</b>                  | <b>2,721.65</b> |
| District Attorney increased revenue from Trauma Recovery Center grant                   | 0                    | 330,000            | (330,000)                            | 0                 | (330,000)                           | 0.00            |
| District Attorney increased revenue from fines and forfeitures                          | 0                    | 2,370,000          | (2,370,000)                          | 0                 | (2,370,000)                         | 0.00            |
| Probation increased grant revenue                                                       | 0                    | 1,530,595          | (1,530,595)                          | 0                 | (1,530,595)                         | 0.00            |
| Public Defender increased grant revenue                                                 | 0                    | 200,000            | (200,000)                            | 0                 | (200,000)                           | 0.00            |
| Adjustments for court-appointed attorneys contract                                      | (125,000)            | 0                  | (125,000)                            | 0                 | (125,000)                           | 0.00            |
| Sheriff's Office increased revenue for educational services at Regional Training Center | 0                    | 450,000            | (450,000)                            | 0                 | (450,000)                           | 0.00            |
| Sheriff's Office increased credits for Medi-Cal Inmate Program                          | 0                    | 350,000            | (350,000)                            | 0                 | (350,000)                           | 0.00            |
| Sheriff's Office increased credits for inmate medical transports                        | 0                    | 1,000,000          | (1,000,000)                          | 0                 | (1,000,000)                         | 0.00            |

| <b>VBB Funding Adjustments</b>                                                                                                 | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>Use of FMR</b> | <b>Net County Cost with FMR</b> | <b>FTE</b>      |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|-------------------|---------------------------------|-----------------|
| Sheriff's Office increased revenue from U.S. Marshals Service and Federal Bureau of Prisoner contracts                         | 0                    | 2,000,000          | (2,000,000)                      | 0                 | (2,000,000)                     | 0.00            |
| Sheriff's Office increased cost recovery                                                                                       | 0                    | 1,975,000          | (1,975,000)                      | 0                 | (1,975,000)                     | 0.00            |
| Sheriff's Office Fixed Asset adjustments                                                                                       | (229,000)            | 0                  | (229,000)                        | 0                 | (229,000)                       | 0.00            |
| Sheriff's Office Discretionary Services & Supplies adjustments                                                                 | (3,296,000)          | 0                  | (3,296,000)                      | 0                 | (3,296,000)                     | 0.00            |
| Sheriff's Office appropriation adjustment resulting from increased Public Protection County Service Area property tax revenues | (1,079,182)          | 0                  | (1,079,182)                      | 0                 | (1,079,182)                     | 0.00            |
| Increased Public Protection Sales Tax (Prop 172) revenue                                                                       | 0                    | 2,000,000          | (2,000,000)                      | 0                 | (2,000,000)                     | 0.00            |
| Use of Fiscal Management Reward (FMR) Program savings                                                                          | 0                    | 0                  | 0                                | 4,569,405         | (4,569,405)                     |                 |
| <b>Subtotal VBB Changes</b>                                                                                                    | <b>(4,729,182)</b>   | <b>12,205,595</b>  | <b>(16,934,777)</b>              | <b>4,569,405</b>  | <b>(21,504,182)</b>             | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>                                                                                                 | <b>744,610,369</b>   | <b>407,272,488</b> | <b>337,337,881</b>               | <b>4,569,405</b>  | <b>332,768,476</b>              | <b>2,721.65</b> |

### Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on a number of service 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, Countywide Services, and Law Enforcement Services. The County is evaluating financing options for the countywide radio replacement project. Reductions in Fixed Assets in the Sheriff's Office may necessitate that various capital projects in Detentions and Corrections and Law Enforcement Services 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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |               |
|------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|---------------|
|                  |                     |                          | VBB             | %            |                     | Amount                          | %             |
| Appropriations   | 310,232,603         | 130,475,310              | 0               | 0.0%         | 130,475,310         | (179,757,293)                   | -57.9%        |
| AFB              | 95,627,915          | 79,855,045               | 0               | 0.0%         | 79,855,045          | (15,772,870)                    | -16.5%        |
| Revenue          | 203,004,688         | 45,720,265               | 0               | 0.0%         | 45,720,265          | (157,284,423)                   | -77.5%        |
| <b>Net</b>       | <b>11,600,000</b>   | <b>4,900,000</b>         | <b>0</b>        | <b>0.0%</b>  | <b>4,900,000</b>    | <b>(6,700,000)</b>              | <b>-57.8%</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 (GSA). 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 \$4,900,000. The budget includes a decrease in net county cost of \$6,700,000 and no change in full-time equivalent positions. The reduction in both total appropriations and revenue reflects the completion of several major projects and adjustments in other project timelines.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                              | <b>Appropriation</b> | <b>Revenue</b>       | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>  |
|-----------------------------------------------------------------------------|----------------------|----------------------|----------------------------------|-------------|
| <b>2017-18 Final Budget</b>                                                 | <b>310,232,603</b>   | <b>298,632,603</b>   | <b>11,600,000</b>                | <b>2.00</b> |
| Highland Acute Tower Replacement project                                    | (19,502,389)         | (19,502,389)         | 0                                | 0.00        |
| East County Hall of Justice project                                         | (2,792,755)          | (2,792,755)          | 0                                | 0.00        |
| Ashland Youth Center project                                                | (164,770)            | (164,770)            | 0                                | 0.00        |
| Peralta Oaks Seismic Upgrade project                                        | (25,000)             | (25,000)             | 0                                |             |
| Santa Rita Jail Health Care Unit project                                    | (58,502,028)         | (58,502,028)         | 0                                | 0.00        |
| Santa Rita Jail Americans with Disabilities Act (ADA) Accessibility project | (2,186,718)          | (2,186,718)          | 0                                | 0.00        |
| Cherryland Fire Station project                                             | (1,343,592)          | (1,343,592)          | 0                                | 0.00        |
| Camp Sweeney construction project                                           | (58,991,905)         | (58,991,905)         | 0                                | 0.00        |
| Behavioral Health Care Data Upgrade project                                 | (349,928)            | (349,928)            | 0                                | 0.00        |
| Santa Rita Jail Security System Upgrade project                             | (2,801,384)          | (2,801,384)          | 0                                | 0.00        |
| Cherryland Community Center project                                         | (949,673)            | (949,673)            | 0                                | 0.00        |
| Vector Lab Remodel project                                                  | (307,235)            | (307,235)            | 0                                | 0.00        |
| Electrical Vehicle Charging Stations Phase II project                       | 400,000              | 400,000              | 0                                | 0.00        |
| Harbor Bay Parkway Heating, Ventilation and Air Conditioning (HVAC) project | (230,940)            | (230,940)            | 0                                | 0.00        |
| Harbor Bay project                                                          | (1,910,102)          | (1,910,102)          |                                  | 0.00        |
| 1111 Jackson Street project                                                 | (502,445)            | (502,445)            |                                  | 0.00        |
| 393 13th Street Renovation project                                          | (13,473,305)         | (13,473,305)         | 0                                | 0.00        |
| Transition Day Reporting Center project                                     | (66,753)             | (66,753)             | 0                                | 0.00        |
| Santa Rita Jail Nurses Station project                                      | (10,000)             | (10,000)             | 0                                | 0.00        |
| 2000 San Pablo Office Remodel project                                       | (137,589)            | (137,589)            | 0                                | 0.00        |
| Eden Township Substation Remodel project                                    | 231,287              | 231,287              | 0                                | 0.00        |
| 8477 Enterprise Way Office Remodel project                                  | 25,052               | 25,052               | 0                                | 0.00        |
| Community Development Agency Surplus Property adjustments                   | (8,550,000)          | (8,550,000)          | 0                                | 0.00        |
| Other General Services Agency capital adjustments                           | (7,615,121)          | (915,121)            | (6,700,000)                      | 0.00        |
| <b>Subtotal MOE Changes</b>                                                 | <b>(179,757,293)</b> | <b>(173,057,293)</b> | <b>(6,700,000)</b>               | <b>0.00</b> |
| <b>2018-19 MOE Budget</b>                                                   | <b>130,475,310</b>   | <b>125,575,310</b>   | <b>4,900,000</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**

- Completed the construction, licensing, and occupancy of the Acute Care Tower at Highland Hospital to serve 100,000 Alameda County citizens in most need.
- Received the 2017 Public Award of Excellence for the Acute Care Tower from the California Counties Architects and Engineers Association.
- Completed the construction of the East County Hall of Justice and achieved LEED Silver certification for energy conservation.
- Performed 25 projects using Job Order Contract contractors with awards totaling \$3.8 million.
- Completed construction of Environmental Health Vector Lab and Office remodels.
- Completed Phase 0 of the Santa Rita Jail Access and Disability Upgrades Project with Phase 1 bidding of interior work underway.
- Finalized the design, and prepared bid documents for the Santa Rita Jail Security System Upgrade.
- Awarded a construction contract for the Cherryland Community Center.
- Installed a 400,000 square foot cool-roof at Santa Rita Jail, saving \$40,000 per year in utility costs.
- Received final approval from the Federal Emergency Management Agency for the Alameda County 2015-2020 Long-Range Hazard Mitigation Plan.
- Completed roof replacements on 14 Housing Units and the core building at Santa Rita Jail with a new energy efficient roofing system.

**SURPLUS PROPERTY AUTHORITY**

- Closed escrow on one Dublin office property totaling \$12.5 million (anticipated to close June 2018).
- Assisted GSA in planning for a County-owned parking garage on Transit Center Site D-1 in Dublin.
- Marketed remaining Transit Center office sites (E-2 and D-2) in Dublin to potential developers.
- Marketed Wetmore Inn site in Livermore to a potential developer.
- Entered into negotiations with the City of Dublin for an extension/revision of the Transit Center Development Agreement.
- Assisted GSA in assessing the market value and potential development of two County-owned properties in Oakland.

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

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

Advise on matters of energy efficiency, environmental quality, safety, and resource conservation efforts.

**Objective:**

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

**SURPLUS 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             | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE   | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>         |                     |                     |                     |                    |                     |                               |                    |
| Salaries & Employee Benefits | 279,204             | 281,074             | 516,063             | 518,003            | 518,003             | 1,940                         | 0                  |
| Services & Supplies          | 7,044,344           | 6,236,767           | 6,371,308           | 5,441,810          | 5,441,810           | (929,498)                     | 0                  |
| Other Charges                | 40,220,441          | 1,329,649           | 2,000,000           | 475,000            | 475,000             | (1,525,000)                   | 0                  |
| Fixed Assets                 | 237,079,707         | 136,552,114         | 282,070,897         | 112,243,604        | 112,243,604         | (169,827,293)                 | 0                  |
| Intra-Fund Transfer          | 0                   | 0                   | 0                   | 0                  | 0                   | 0                             | 0                  |
| Other Financing Uses         | 7,867,417           | 62,232,429          | 19,274,335          | 11,796,893         | 11,796,893          | (7,477,442)                   | 0                  |
| <b>Net Appropriation</b>     | <b>292,491,113</b>  | <b>206,632,033</b>  | <b>310,232,603</b>  | <b>130,475,310</b> | <b>130,475,310</b>  | <b>(179,757,293)</b>          | <b>0</b>           |
| <b>Financing</b>             |                     |                     |                     |                    |                     |                               |                    |
| Available Fund Balance       | 0                   | 0                   | 95,627,915          | 79,855,045         | 79,855,045          | (15,772,870)                  | 0                  |
| Revenue                      | 129,165,416         | 158,583,025         | 203,004,688         | 45,720,265         | 45,720,265          | (157,284,423)                 | 0                  |
| <b>Total Financing</b>       | <b>129,165,416</b>  | <b>158,583,025</b>  | <b>298,632,603</b>  | <b>125,575,310</b> | <b>125,575,310</b>  | <b>(173,057,293)</b>          | <b>0</b>           |
| <b>Net County Cost</b>       | <b>163,325,698</b>  | <b>48,049,009</b>   | <b>11,600,000</b>   | <b>4,900,000</b>   | <b>4,900,000</b>    | <b>(6,700,000)</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**

| <b>Total Funding by Source</b> | <b>2017 - 18<br/>Budget</b> | <b>Percent</b> | <b>2018 - 19<br/>Budget</b> | <b>Percent</b> |
|--------------------------------|-----------------------------|----------------|-----------------------------|----------------|
| Fines, Forfeits & Penalties    | \$14,275,194                | 4.6%           | \$2,928,228                 | 2.2%           |
| Use of Money & Property        | \$236,706                   | 0.1%           | \$236,706                   | 0.2%           |
| State Aid                      | \$40,556,867                | 13.1%          | \$3,246,700                 | 2.5%           |
| Aid from Federal Govt.         | \$0                         | 0.0%           | \$400,000                   | 0.3%           |
| Other Revenues                 | \$22,000,000                | 7.1%           | \$13,000,000                | 10.0%          |
| Other Financing Sources        | \$125,935,921               | 40.6%          | \$25,908,631                | 19.9%          |
| Available Fund Balance         | \$95,627,915                | 30.8%          | \$79,855,045                | 61.2%          |
|                                |                             |                |                             |                |
| Subtotal                       | \$298,632,603               | 96.3%          | \$125,575,310               | 96.2%          |
|                                |                             |                |                             |                |
| County Funded Gap              | \$11,600,000                | 3.7%           | \$4,900,000                 | 3.8%           |
|                                |                             |                |                             |                |
| TOTAL                          | \$310,232,603               | 100.0%         | \$130,475,310               | 100.0%         |

**Budget Units Included:**

| <b>10000_200700_00000<br/>GSA-Construction</b> | <b>2015 - 16<br/>Actual</b> | <b>2016 - 17<br/>Actual</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                           |                             |                             |                             |                          |                             |                                        |                            |
| Services & Supplies                            | 5,920,382                   | 5,425,420                   | 4,100,000                   | 4,100,000                | 4,100,000                   | 0                                      | 0                          |
| Fixed Assets                                   | 15,077,757                  | 4,857,856                   | 9,508,266                   | 1,893,145                | 1,893,145                   | (7,615,121)                            | 0                          |
| Intra-Fund Transfer                            | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| Other Financing Uses                           | 7,163,819                   | 55,217,416                  | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Net Appropriation</b>                       | <b>28,161,958</b>           | <b>65,500,692</b>           | <b>13,608,266</b>           | <b>5,993,145</b>         | <b>5,993,145</b>            | <b>(7,615,121)</b>                     | <b>0</b>                   |
| <b>Financing</b>                               |                             |                             |                             |                          |                             |                                        |                            |
| Available Fund Balance                         | 0                           | 0                           | 0                           | 1,093,145                | 1,093,145                   | 1,093,145                              | 0                          |
| Revenue                                        | 5,550,000                   | 3,002,163                   | 2,008,266                   | 0                        | 0                           | (2,008,266)                            | 0                          |
| <b>Total Financing</b>                         | <b>5,550,000</b>            | <b>3,002,163</b>            | <b>2,008,266</b>            | <b>1,093,145</b>         | <b>1,093,145</b>            | <b>(915,121)</b>                       | <b>0</b>                   |
| <b>Net County Cost</b>                         | <b>22,611,958</b>           | <b>62,498,529</b>           | <b>11,600,000</b>           | <b>4,900,000</b>         | <b>4,900,000</b>            | <b>(6,700,000)</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>21501_260500_00000</b><br><b>Surplus Property Authority</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                           |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                   | 279,204                           | 281,074                           | 516,063                           | 518,003                        | 518,003                           | 1,940                                              | 0                                |
| Services & Supplies                                            | 418,580                           | 504,847                           | 1,771,308                         | 1,341,810                      | 1,341,810                         | (429,498)                                          | 0                                |
| Fixed Assets                                                   | 0                                 | 0                                 | 225,000                           | 125,000                        | 125,000                           | (100,000)                                          | 0                                |
| Other Financing Uses                                           | 614,495                           | 533,259                           | 19,274,335                        | 11,251,893                     | 11,251,893                        | (8,022,442)                                        | 0                                |
| <b>Net Appropriation</b>                                       | <b>1,312,279</b>                  | <b>1,319,181</b>                  | <b>21,786,706</b>                 | <b>13,236,706</b>              | <b>13,236,706</b>                 | <b>(8,550,000)</b>                                 | <b>0</b>                         |
| <b>Financing</b>                                               |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Available Fund Balance                                         | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Revenue                                                        | 33,610,367                        | 12,964,729                        | 21,786,706                        | 13,236,706                     | 13,236,706                        | (8,550,000)                                        | 0                                |
| <b>Total Financing</b>                                         | <b>33,610,367</b>                 | <b>12,964,729</b>                 | <b>21,786,706</b>                 | <b>13,236,706</b>              | <b>13,236,706</b>                 | <b>(8,550,000)</b>                                 | <b>0</b>                         |
| <b>Net County Cost</b>                                         | <b>(32,298,088)</b>               | <b>(11,645,548)</b>               | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| FTE - Mgmt                                                     | NA                                | NA                                | 2.00                              | 2.00                           | 2.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                 | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                               | <b>NA</b>                         | <b>NA</b>                         | <b>2.00</b>                       | <b>2.00</b>                    | <b>2.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                              | NA                                | NA                                | 2                                 | 2                              | 2                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                          | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                        | <b>NA</b>                         | <b>NA</b>                         | <b>2</b>                          | <b>2</b>                       | <b>2</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>27011_200700_00000</b><br><b>Highland Acute Care Tower Project</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                  |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                                   | 705,382                           | 306,499                           | 500,000                           | 0                              | 0                                 | (500,000)                                          | 0                                |
| Other Charges                                                         | 29,654,891                        | 1,243,156                         | 2,000,000                         | 75,000                         | 75,000                            | (1,925,000)                                        | 0                                |
| Fixed Assets                                                          | 69,584,832                        | 48,621,134                        | 39,077,389                        | 22,000,000                     | 22,000,000                        | (17,077,389)                                       | 0                                |
| Other Financing Uses                                                  | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                              | <b>99,945,105</b>                 | <b>50,170,789</b>                 | <b>41,577,389</b>                 | <b>22,075,000</b>              | <b>22,075,000</b>                 | <b>(19,502,389)</b>                                | <b>0</b>                         |
| <b>Financing</b>                                                      |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Available Fund Balance                                                | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Revenue                                                               | 98,482,357                        | 41,749,098                        | 41,577,389                        | 22,075,000                     | 22,075,000                        | (19,502,389)                                       | 0                                |
| <b>Total Financing</b>                                                | <b>98,482,357</b>                 | <b>41,749,098</b>                 | <b>41,577,389</b>                 | <b>22,075,000</b>              | <b>22,075,000</b>                 | <b>(19,502,389)</b>                                | <b>0</b>                         |
| <b>Net County Cost</b>                                                | <b>1,462,748</b>                  | <b>8,421,692</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>                         |

| 27021_200700_00000<br>Ashland Youth Center | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>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                               | 452,627             | 312,884             | 888,207             | 723,437          | 723,437             | (164,770)                     | 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>                   | 452,627             | 312,884             | 888,207             | 723,437          | 723,437             | (164,770)                     | 0                  |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                     | 0                   | 0                   | 888,207             | 723,437          | 723,437             | (164,770)                     | 0                  |
| Revenue                                    | 5,376               | 5,870               | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>                     | 5,376               | 5,870               | 888,207             | 723,437          | 723,437             | (164,770)                     | 0                  |
| <b>Net County Cost</b>                     | 447,251             | 307,014             | 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<br>Peralta Oaks Renovation<br>Project | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                     |                     |                     |                     |                  |                     |                               |                    |
| Fixed Assets                                             | 670,137             | 120,864             | 25,000              | 0                | 0                   | (25,000)                      | 0                  |
| <b>Net Appropriation</b>                                 | 670,137             | 120,864             | 25,000              | 0                | 0                   | (25,000)                      | 0                  |
| <b>Financing</b>                                         |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                                  | 657,210             | 116,690             | 25,000              | 0                | 0                   | (25,000)                      | 0                  |
| <b>Total Financing</b>                                   | 657,210             | 116,690             | 25,000              | 0                | 0                   | (25,000)                      | 0                  |
| <b>Net County Cost</b>                                   | 12,927              | 4,174               | 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<br>San Lorenzo Library | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Fixed Assets                              | 3,987,302           | 19,932              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                  | 3,987,302           | 19,932              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Financing</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                    | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                   | 3,739,691           | 45,029              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>                    | 3,739,691           | 45,029              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net County Cost</b>                    | 247,611             | (25,097)            | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                            | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <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<br>Cherryland Fire Station | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>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                   | 6,410,025           | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                      | 0                   | 6,410,025           | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Financing</b>                              |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                        | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                       | 0                   | 10,797              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>                        | 30,597              | 10,797              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net County Cost</b>                        | 30,597              | 6,399,228           | 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<br>Camp Sweeney Replacement | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Fixed Assets                                   | 1,743,986           | 777,471             | 61,241,905          | 2,250,000        | 2,250,000           | (58,991,905)                  | 0                  |
| <b>Net Appropriation</b>                       | 1,743,986           | 777,471             | 61,241,905          | 2,250,000        | 2,250,000           | (58,991,905)                  | 0                  |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                         | 0                   | 0                   | 1,228,430           | 0                | 0                   | (1,228,430)                   | 0                  |
| Revenue                                        | 0                   | 15,018              | 60,013,475          | 2,250,000        | 2,250,000           | (57,763,475)                  | 0                  |
| <b>Total Financing</b>                         | 3,542,068           | 15,018              | 61,241,905          | 2,250,000        | 2,250,000           | (58,991,905)                  | 0                  |
| <b>Net County Cost</b>                         | (1,798,082)         | 762,453             | 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<br>East County Courthouse | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>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                                 | 105,281,635         | 61,861,870          | 6,717,683           | 3,924,928        | 3,924,928           | (2,792,755)                   | 0                  |
| Other Financing Uses                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 105,281,635         | 61,861,870          | 6,717,683           | 3,924,928        | 3,924,928           | (2,792,755)                   | 0                  |
| <b>Financing</b>                             |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                       | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                      | 58,089,568          | 52,625,905          | 6,717,683           | 3,924,928        | 3,924,928           | (2,792,755)                   | 0                  |
| <b>Total Financing</b>                       | 58,089,568          | 52,625,905          | 6,717,683           | 3,924,928        | 3,924,928           | (2,792,755)                   | 0                  |
| <b>Net County Cost</b>                       | 47,192,067          | 9,235,966           | 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<br>SRJ Health Program & Services | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                |                     |                     |                     |                  |                     |                               |                    |
| Fixed Assets                                        | 0                   | 406,697             | 61,502,028          | 3,000,000        | 3,000,000           | (58,502,028)                  | 0                  |
| <b>Net Appropriation</b>                            | 0                   | 406,697             | 61,502,028          | 3,000,000        | 3,000,000           | (58,502,028)                  | 0                  |
| <b>Financing</b>                                    |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                              | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                             | 0                   | -770                | 61,502,028          | 3,000,000        | 3,000,000           | (58,502,028)                  | 0                  |
| <b>Total Financing</b>                              | 0                   | -770                | 61,502,028          | 3,000,000        | 3,000,000           | (58,502,028)                  | 0                  |
| <b>Net County Cost</b>                              | 0                   | 407,467             | 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<br>SRJ Access & Disability Upgrade | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Fixed Assets                                          | 0                   | 1,679,070           | 20,094,614          | 17,907,896       | 17,907,896          | (2,186,718)                   | 0                  |
| <b>Net Appropriation</b>                              | 0                   | 1,679,070           | 20,094,614          | 17,907,896       | 17,907,896          | (2,186,718)                   | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                                | 0                   | 0                   | 20,094,614          | 17,907,896       | 17,907,896          | (2,186,718)                   | 0                  |
| Revenue                                               | 0                   | 21,597,685          | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>                                | 0                   | 21,597,685          | 20,094,614          | 17,907,896       | 17,907,896          | (2,186,718)                   | 0                  |
| <b>Net County Cost</b>                                | 0                   | (19,918,615)        | 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<br>Miscellaneous County Projects | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Charges                                       | 563,095             | 86,492              | 0                   | 400,000          | 400,000             | 400,000                       | 0                  |
| Fixed Assets                                        | 40,268,399          | 17,894,336          | 82,790,805          | 60,419,198       | 60,419,198          | (22,371,607)                  | 0                  |
| Other Financing Uses                                | 89,103              | 71,729              | 0                   | 545,000          | 545,000             | 545,000                       | 0                  |
| <b>Net Appropriation</b>                            | 40,920,597          | 18,052,557          | 82,790,805          | 61,364,198       | 61,364,198          | (21,426,607)                  | 0                  |
| <b>Financing</b>                                    |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                              | 0                   | 0                   | 73,416,664          | 60,130,567       | 60,130,567          | (13,286,097)                  | 0                  |
| Revenue                                             | 28,119,499          | 68,191,049          | 9,374,141           | 1,233,631        | 1,233,631           | (8,140,510)                   | 0                  |
| <b>Total Financing</b>                              | 28,119,499          | 68,191,049          | 82,790,805          | 61,364,198       | 61,364,198          | (21,426,607)                  | 0                  |
| <b>Net County Cost</b>                              | 12,801,098          | (50,138,492)        | 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 2018-19

## ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET 2018-19

### 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 | 2017-18<br>Budget  | Maintenance<br>Of Effort | Change from MOE    |              | 2018 -19<br>Budget | Change from 2017-18<br>Budget |              |
|---------------------|--------------------|--------------------------|--------------------|--------------|--------------------|-------------------------------|--------------|
|                     |                    |                          | VBB                | %            |                    | Amount                        | %            |
| Appropriations      | 728,469,988        | 717,963,988              | (106,480)          | -0.0%        | 717,857,508        | (10,612,480 )                 | -1.5%        |
| Revenue             | 611,445,910        | 601,976,494              | 7,584,590          | 1.3%         | 609,561,084        | (1,884,826 )                  | -0.3%        |
| <b>Net</b>          | <b>117,024,078</b> | <b>115,987,494</b>       | <b>(7,691,070)</b> | <b>-6.6%</b> | <b>108,296,424</b> | <b>(8,727,654 )</b>           | <b>-7.5%</b> |

The Fiscal Year (FY) 2018-19 Children's Services Budget reflects a \$10,612,480, or 1.5 percent, decrease in spending and a \$1,884,826 decrease in revenue compared to the prior year. The decrease in spending is primarily driven by Public Assistance due to lower caseloads and decreased administrative costs. Health Care is also budgeting reduced spending primarily due to Health Program of Alameda County (HealthPAC) and Public Health adjustments. There has been a decrease in children enrolled in HealthPAC following implementation of Senate Bill (SB) 75 in 2016, which expanded full scope Medi-Cal to low-income children regardless of immigration status. For Public Health programs, prior years included some spending on adults; due to data improvements, FY 2018-19 budget information more accurately reflects the dollars spent directly on children. Public Protection is budgeting increased spending in the Probation Department for services for youth, including prevention services and rehabilitation opportunities for juvenile offenders.

The reduction in revenue is driven by decreases in Public Assistance and Health Care offset with increases in Public Protection and General Government. In Public Assistance, the decline is primarily due to reduced CalWORKs revenue tied to lower caseloads (a projected 11 percent decline in FY 2018-19). For Health Care, the reductions are due to the HealthPAC and Public Health adjustments outlined above. Public

Protection is budgeting increased revenue due to increases in the Probation Department from the Juvenile Justice Crime Prevention Act funding and maximizing federal reimbursement through the Title IV-E Waiver. In General Government, there is an increase in County Library revenue to support children's books and games along with cultural programs for youth.

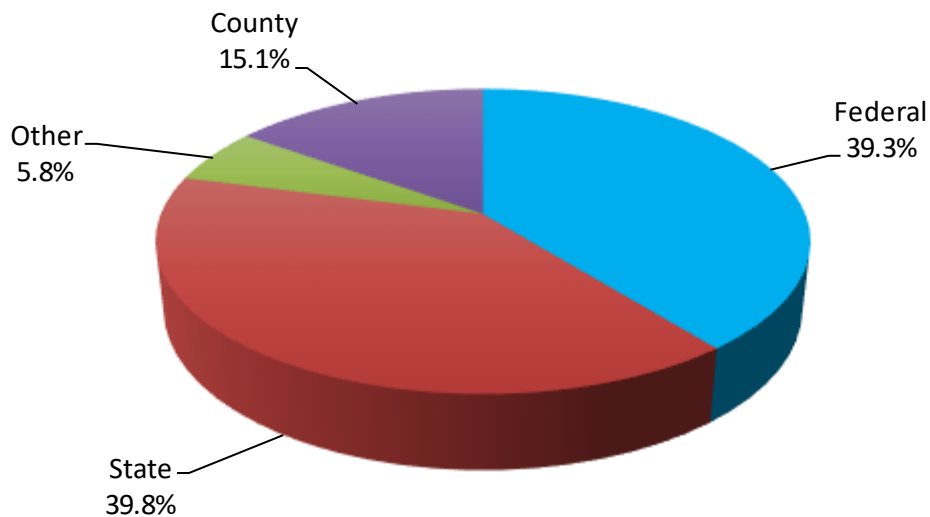
The adjustments made in the Values-Based Budgeting (VBB) stage of the budget process were primarily within Behavioral Health Care and Public Assistance due to additional State revenue that reduced County cost.

The net County cost for Children's programs is \$8,727,654 lower in FY 2018-19 versus the prior year. The programs with the largest decrease in County General Fund contribution are child welfare administration/services and HealthPAC. For FY 2018-19, the largest increases in County investment include the California Home Visiting Program for low-income first-time mothers; mental health services for children and youth; Juvenile Hall; and services to improve the health of children.

#### FUNDING SOURCES AND COUNTY COST FOR FISCAL YEARS 2017-18 to 2018-19

|           | Total       | Non-County<br>Funding Sources | Net County Funding<br>Amount | %      |
|-----------|-------------|-------------------------------|------------------------------|--------|
| 2018 - 19 | 717,857,508 | 609,561,084                   | 108,296,424                  | 15.1 % |
| 2017 - 18 | 728,469,988 | 611,445,910                   | 117,024,078                  | 16.1 % |

#### FUNDING SOURCES FOR CHILDREN'S SERVICES 2018-19



## COMPARISON OF 2017-18 AND 2018-19 REVENUES

| Revenue                         | 2017-2018          | 2018-2019          | Change Amount       | Percent Change |
|---------------------------------|--------------------|--------------------|---------------------|----------------|
| Federal                         | 303,283,640        | 282,099,503        | (21,184,137)        | -7.0 %         |
| State                           | 259,295,064        | 285,592,252        | 26,297,188          | 10.1 %         |
| Other                           | 48,867,206         | 41,869,329         | (6,997,877)         | -14.3 %        |
| <b>Total Non-County Funding</b> | <b>611,445,910</b> | <b>609,561,084</b> | <b>(1,884,826)</b>  | <b>-0.3 %</b>  |
| County Cost                     | 117,024,078        | 108,296,424        | (8,727,654)         | -7.5 %         |
| <b>Total</b>                    | <b>728,469,988</b> | <b>717,857,508</b> | <b>(10,612,480)</b> | <b>-1.5 %</b>  |

## APPROPRIATIONS BY MAJOR PROGRAM AREAS 2017-18 to 2018-19

|                                                         | 2017 - 18          | %              | 2018 - 19          | %              | Change Amount       | %             |
|---------------------------------------------------------|--------------------|----------------|--------------------|----------------|---------------------|---------------|
| <b>Health Care Services</b>                             |                    |                |                    |                |                     |               |
| Administration/Indigent Health                          | 26,894,310         | 3.7 %          | 20,226,865         | 2.8 %          | (6,667,445)         | -24.8 %       |
| Behavioral Health Care Services                         | 145,757,238        | 20.0 %         | 150,524,938        | 21.0 %         | 4,767,700           | 3.3 %         |
| Public Health                                           | 68,087,486         | 9.3 %          | 67,069,830         | 9.3 %          | (1,017,656)         | -1.5 %        |
| <b>Total Health Care Services</b>                       | <b>240,739,034</b> | <b>33.0 %</b>  | <b>237,821,633</b> | <b>33.1 %</b>  | <b>(2,917,401)</b>  | <b>-1.2 %</b> |
| <b>Public Assistance</b>                                |                    |                |                    |                |                     |               |
| Cal-Learn                                               | 1,119,847          | 0.2 %          | 892,580            | 0.1 %          | (227,267)           | -20.3 %       |
| CalWORKs                                                | 89,813,778         | 12.3 %         | 86,509,872         | 12.1 %         | (3,303,906)         | -3.7 %        |
| CalWORKs Child Care                                     | 25,806,946         | 3.5 %          | 25,475,174         | 3.5 %          | (331,772)           | -1.3 %        |
| Child Support Services                                  | 28,688,207         | 3.9 %          | 28,774,265         | 4.0 %          | 86,058              | 0.3 %         |
| Child Welfare Services                                  | 219,952,710        | 30.2 %         | 207,888,031        | 29.0 %         | (12,064,679)        | -5.5 %        |
| Workforce Innovation and Opportunity Act Youth Programs | 1,919,952          | 0.3 %          | 1,200,000          | 0.2 %          | (719,952)           | -37.5 %       |
| <b>Total Public Assistance</b>                          | <b>367,301,440</b> | <b>50.4 %</b>  | <b>350,739,922</b> | <b>48.9 %</b>  | <b>(16,561,518)</b> | <b>-4.5 %</b> |
| <b>Public Protection</b>                                |                    |                |                    |                |                     |               |
| District Attorney                                       | 7,101,001          | 1.0 %          | 7,166,016          | 1.0 %          | 65,015              | 0.9 %         |
| Probation Department                                    | 91,286,173         | 12.5 %         | 99,952,946         | 13.9 %         | 8,666,773           | 9.5 %         |
| Public Defender                                         | 2,966,657          | 0.4 %          | 2,966,657          | 0.4 %          | 0                   | 0.0 %         |
| Sheriff's Office                                        | 4,894,606          | 0.7 %          | 4,875,081          | 0.7 %          | (19,525)            | -0.4 %        |
| <b>Total Public Protection</b>                          | <b>106,248,437</b> | <b>14.6 %</b>  | <b>114,960,700</b> | <b>16.0 %</b>  | <b>8,712,263</b>    | <b>8.2 %</b>  |
| <b>General Government</b>                               |                    |                |                    |                |                     |               |
| Community Development Agency - Healthy Homes            | 5,336,332          | 0.7 %          | 5,127,606          | 0.7 %          | (208,726)           | -3.9 %        |
| County Library                                          | 7,481,470          | 1.0 %          | 8,025,556          | 1.1 %          | 544,086             | 7.3 %         |
| General Services Agency                                 | 1,363,275          | 0.2 %          | 1,182,091          | 0.2 %          | (181,184)           | -13.3 %       |
| <b>Total General Government</b>                         | <b>14,181,077</b>  | <b>1.9 %</b>   | <b>14,335,253</b>  | <b>2.0 %</b>   | <b>154,176</b>      | <b>1.1 %</b>  |
| <b>Total</b>                                            | <b>728,469,988</b> | <b>100.0 %</b> | <b>717,857,508</b> | <b>100.0 %</b> | <b>(10,612,480)</b> | <b>-1.5 %</b> |



## REVENUE BY MAJOR PROGRAM AREAS 2017-18 to 2018-19

|                                                            | 2017 - 18          | %              | 2018 - 19          | %              | Change<br>Amount   | %             |
|------------------------------------------------------------|--------------------|----------------|--------------------|----------------|--------------------|---------------|
| <b>Health Care Services</b>                                |                    |                |                    |                |                    |               |
| Administration/Indigent Health                             | 19,383,395         | 3.2 %          | 16,395,951         | 2.7 %          | (2,987,444)        | -15.4 %       |
| Behavioral Health Care Services                            | 143,168,869        | 23.4 %         | 146,783,074        | 24.1 %         | 3,614,205          | 2.5 %         |
| Public Health                                              | 48,094,401         | 7.9 %          | 44,604,930         | 7.3 %          | (3,489,471)        | -7.3 %        |
| <b>Total Health Care Services</b>                          | <b>210,646,665</b> | <b>34.5 %</b>  | <b>207,783,955</b> | <b>34.1 %</b>  | <b>(2,862,710)</b> | <b>-1.4 %</b> |
| <b>Public Assistance</b>                                   |                    |                |                    |                |                    |               |
| Cal-Learn                                                  | 1,119,847          | 0.2 %          | 892,580            | 0.1 %          | (227,267)          | -20.3 %       |
| CalWORKs                                                   | 87,968,627         | 14.4 %         | 84,770,609         | 13.9 %         | (3,198,018)        | -3.6 %        |
| CalWORKs Child Care                                        | 25,806,946         | 4.2 %          | 25,475,174         | 4.2 %          | (331,772)          | -1.3 %        |
| Child Support Services                                     | 28,688,207         | 4.7 %          | 28,774,265         | 4.7 %          | 86,058             | 0.3 %         |
| Child Welfare Services                                     | 203,709,961        | 33.3 %         | 203,101,589        | 33.3 %         | (608,372)          | -0.3 %        |
| Workforce Innovation and Opportunity Act<br>Youth Programs | 1,919,952          | 0.3 %          | 1,200,000          | 0.2 %          | (719,952)          | -37.5 %       |
| <b>Total Public Assistance</b>                             | <b>349,213,540</b> | <b>57.1 %</b>  | <b>344,214,217</b> | <b>56.5 %</b>  | <b>(4,999,323)</b> | <b>-1.4 %</b> |
| <b>Public Protection</b>                                   |                    |                |                    |                |                    |               |
| District Attorney                                          | 1,136,332          | 0.2 %          | 848,439            | 0.1 %          | (287,893)          | -25.3 %       |
| Probation Department                                       | 35,375,441         | 5.8 %          | 41,518,036         | 6.8 %          | 6,142,595          | 17.4 %        |
| Public Defender                                            | 600,000            | 0.1 %          | 600,000            | 0.1 %          | 0                  | 0.0 %         |
| Sheriff's Office                                           | 746,360            | 0.1 %          | 470,000            | 0.1 %          | (276,360)          | -37.0 %       |
| <b>Total Public Protection</b>                             | <b>37,858,133</b>  | <b>6.2 %</b>   | <b>43,436,475</b>  | <b>7.1 %</b>   | <b>5,578,342</b>   | <b>14.7 %</b> |
| <b>General Government</b>                                  |                    |                |                    |                |                    |               |
| Community Development Agency - Healthy<br>Homes            | 5,336,332          | 0.9 %          | 5,127,606          | 0.8 %          | (208,726)          | -3.9 %        |
| County Library                                             | 7,481,470          | 1.2 %          | 8,025,556          | 1.3 %          | 544,086            | 7.3 %         |
| General Services Agency                                    | 909,770            | 0.1 %          | 973,275            | 0.2 %          | 63,505             | 7.0 %         |
| <b>Total General Government</b>                            | <b>13,727,572</b>  | <b>2.2 %</b>   | <b>14,126,437</b>  | <b>2.3 %</b>   | <b>398,865</b>     | <b>2.9 %</b>  |
| <b>Total</b>                                               | <b>611,445,910</b> | <b>100.0 %</b> | <b>609,561,084</b> | <b>100.0 %</b> | <b>(1,884,826)</b> | <b>-0.3 %</b> |

## COUNTY FUNDING BY MAJOR PROGRAM AREAS 2017-18 to 2018-19

|                                   | 2017 - 18         | %             | 2018 - 19         | %             | Change<br>Amount    | %              |
|-----------------------------------|-------------------|---------------|-------------------|---------------|---------------------|----------------|
| <b>Health Care Services</b>       |                   |               |                   |               |                     |                |
| Administration/Indigent Health    | 7,510,915         | 6.4 %         | 3,830,914         | 3.5 %         | (3,680,001)         | -49.0 %        |
| Behavioral Health Care Services   | 2,588,369         | 2.2 %         | 3,741,864         | 3.5 %         | 1,153,495           | 44.6 %         |
| Public Health                     | 19,993,085        | 17.1 %        | 22,464,900        | 20.7 %        | 2,471,815           | 12.4 %         |
| <b>Total Health Care Services</b> | <b>30,092,369</b> | <b>25.7 %</b> | <b>30,037,678</b> | <b>27.7 %</b> | <b>(54,691)</b>     | <b>-0.2 %</b>  |
| <b>Public Assistance</b>          |                   |               |                   |               |                     |                |
| Cal-Learn                         | 0                 | 0.0 %         | 0                 | 0.0 %         | 0                   |                |
| CalWORKs                          | 1,845,151         | 1.6 %         | 1,739,263         | 1.6 %         | (105,888)           | -5.7 %         |
| CalWORKs Child Care               | 0                 | 0.0 %         | 0                 | 0.0 %         | 0                   |                |
| Child Support Services            | 0                 | 0.0 %         | 0                 | 0.0 %         | 0                   |                |
| Child Welfare Services            | 16,242,749        | 13.9 %        | 4,786,442         | 4.4 %         | (11,456,307)        | -70.5 %        |
| <b>Total Public Assistance</b>    | <b>18,087,900</b> | <b>15.5 %</b> | <b>6,525,705</b>  | <b>6.0 %</b>  | <b>(11,562,195)</b> | <b>-63.9 %</b> |

## COUNTY FUNDING BY MAJOR PROGRAM AREAS 2017-18 to 2018-19

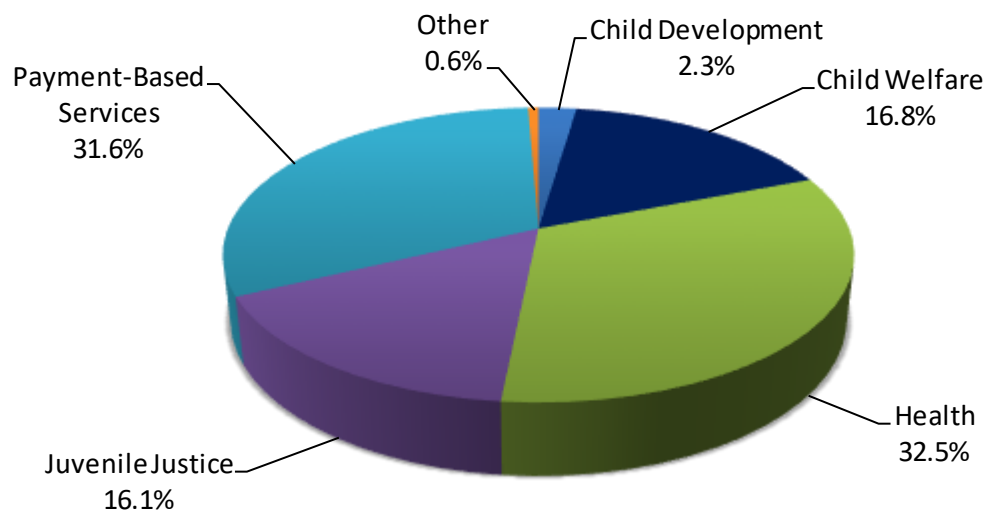
|                                 | 2017 - 18          | %              | 2018 - 19          | %              | Change<br>Amount   | %              |
|---------------------------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| <b>Public Protection</b>        |                    |                |                    |                |                    |                |
| District Attorney               | 5,964,669          | 5.1 %          | 6,317,577          | 5.8 %          | 352,908            | 5.9 %          |
| Probation Department            | 55,910,732         | 47.8 %         | 58,434,910         | 54.0 %         | 2,524,178          | 4.5 %          |
| Public Defender                 | 2,366,657          | 2.0 %          | 2,366,657          | 2.2 %          | 0                  | 0.0 %          |
| Sheriff's Office                | 4,148,246          | 3.5 %          | 4,405,081          | 4.1 %          | 256,835            | 6.2 %          |
| <b>Total Public Protection</b>  | <b>68,390,304</b>  | <b>58.4 %</b>  | <b>71,524,225</b>  | <b>66.0 %</b>  | <b>3,133,921</b>   | <b>4.6 %</b>   |
| <b>General Government</b>       |                    |                |                    |                |                    |                |
| General Services Agency         | 453,505            | 0.4 %          | 208,816            | 0.2 %          | (244,689)          | -54.0 %        |
| <b>Total General Government</b> | <b>453,505</b>     | <b>0.4 %</b>   | <b>208,816</b>     | <b>0.2 %</b>   | <b>(244,689)</b>   | <b>-54.0 %</b> |
| <b>Total</b>                    | <b>117,024,078</b> | <b>100.0 %</b> | <b>108,296,424</b> | <b>100.0 %</b> | <b>(8,727,654)</b> | <b>-7.5 %</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 2018 - 19



## REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2018-19

| 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                   | 10,478,417         | 2,946,714          | 13,425,131         | 1.9 %          |
| Youth employment, training, education         | 2,427,580          | 28,398             | 2,455,978          | 0.3 %          |
| <b>Total for Child Development</b>            | <b>13,605,388</b>  | <b>2,975,112</b>   | <b>16,580,500</b>  | <b>2.3 %</b>   |
| <b>Child Welfare</b>                          |                    |                    |                    |                |
| Child welfare placement services              | 4,859,968          | 1,262,235          | 6,122,203          | 0.9 %          |
| Child welfare case management                 | 97,016,481         | 1,990,271          | 99,006,752         | 13.8 %         |
| Child welfare activities, non-case management | 14,104,147         | 1,091,039          | 15,195,186         | 2.1 %          |
| <b>Total for Child Welfare</b>                | <b>115,980,596</b> | <b>4,343,545</b>   | <b>120,324,141</b> | <b>16.8 %</b>  |
| <b>Health</b>                                 |                    |                    |                    |                |
| Alcohol and Other Drug (AOD) services         | 1,538,947          | 313,084            | 1,852,031          | 0.3 %          |
| School health services                        | 4,081,634          | 283,556            | 4,365,190          | 0.6 %          |
| Maternal and early child health care          | 8,985,950          | 3,519,396          | 12,505,346         | 1.7 %          |
| Health services, non-school based             | 41,701,126         | 17,115,162         | 58,816,288         | 8.2 %          |
| Food and nutrition                            | 1,911,211          | 1,355,059          | 3,266,270          | 0.5 %          |
| Behavioral health services, non-AOD           | 148,932,217        | 3,702,671          | 152,634,888        | 21.3 %         |
| <b>Total for Health</b>                       | <b>207,151,085</b> | <b>26,288,928</b>  | <b>233,440,013</b> | <b>32.5 %</b>  |
| <b>Juvenile Justice</b>                       |                    |                    |                    |                |
| Public Protection services                    | 1,768,090          | 9,763,133          | 11,531,223         | 1.6 %          |
| Juvenile Justice services                     | 32,278,541         | 58,496,764         | 90,775,305         | 12.6 %         |
| At-risk youth prevention services             | 9,892,161          | 3,637,406          | 13,529,567         | 1.9 %          |
| <b>Total for Juvenile Justice</b>             | <b>43,938,792</b>  | <b>71,897,303</b>  | <b>115,836,095</b> | <b>16.1 %</b>  |
| <b>Other</b>                                  |                    |                    |                    |                |
| Planning and policy                           | 885,156            | 609,376            | 1,494,532          | 0.2 %          |
| Family support                                | 2,926,450          | 142,725            | 3,069,175          | 0.4 %          |
| <b>Total for Other</b>                        | <b>3,811,606</b>   | <b>752,101</b>     | <b>4,563,707</b>   | <b>0.6 %</b>   |
| <b>Payment-Based</b>                          |                    |                    |                    |                |
| Foster care and related services              | 86,053,569         | 300,172            | 86,353,741         | 12.0 %         |
| CalWORKs Child Care                           | 25,475,174         | 0                  | 25,475,174         | 3.5 %          |
| CalWORKs and Child Support                    | 113,544,874        | 1,739,263          | 115,284,137        | 16.1 %         |
| <b>Total for Payment-Based</b>                | <b>225,073,617</b> | <b>2,039,435</b>   | <b>227,113,052</b> | <b>31.6 %</b>  |
| <b>Total</b>                                  | <b>609,561,084</b> | <b>108,296,424</b> | <b>717,857,508</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 was carried out by County program managers and key County policy and decision-making staff, researchers, and planners. The agencies and departments providing or administering the service determine the appropriate category for their children's services based on the service purpose categories as defined below.

The four service purpose categories are as follows:

### PREVENTION SERVICES

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

### INTERVENTION, TREATMENT, AND CRISIS SERVICES

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

### MAINTENANCE AND ECONOMIC SUPPORT SERVICES

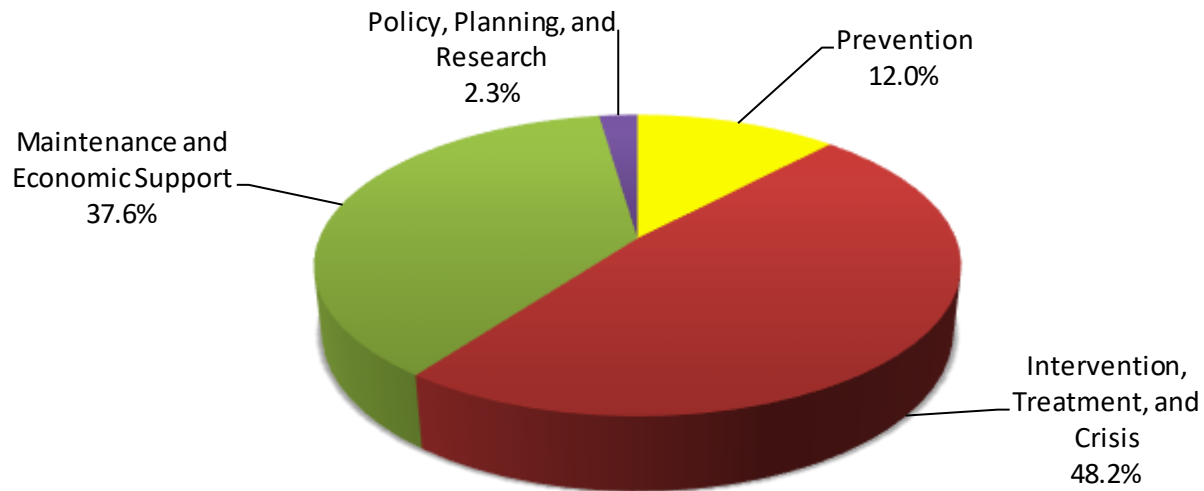
Cash or material-based supportive services providing essential food, housing, or other material or cash aid to cover basic sustenance needs for adults, children, and families.

### POLICY, PLANNING, AND RESEARCH ACTIVITIES

Non-direct service activities related to policy, planning, data collection, evaluation, and research concerning children's services.

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

| APPROPRIATION BY SERVICE PURPOSE 2017-18 to 2018-19 |                    |                    |                               |               |
|-----------------------------------------------------|--------------------|--------------------|-------------------------------|---------------|
| Service Purpose                                     | 2017-18            | 2018-19            | Change from 2017-18<br>Amount | %             |
| Prevention                                          | 82,948,593         | 85,987,191         | 3,038,598                     | 3.7 %         |
| Intervention, Treatment, and Crisis                 | 349,368,746        | 345,711,230        | (3,657,516)                   | -1.0 %        |
| Maintenance and Economic Support                    | 280,343,828        | 269,859,797        | (10,484,031)                  | -3.7 %        |
| Policy, Planning, and Research                      | 15,808,821         | 16,299,291         | 490,470                       | 3.1 %         |
| <b>Total</b>                                        | <b>728,469,988</b> | <b>717,857,508</b> | <b>(10,612,480)</b>           | <b>-1.5 %</b> |

**APPROPRIATION BY SERVICE PURPOSE 2018 - 19****APPROPRIATIONS BY SERVICE PURPOSE 2018-19**

|                                                         | Prevention        | Intervention, Treatment, and Crisis | Maintenance and Economic Support | Policy, Planning, and Research | Total              |
|---------------------------------------------------------|-------------------|-------------------------------------|----------------------------------|--------------------------------|--------------------|
| <b>Health Care Services</b>                             |                   |                                     |                                  |                                |                    |
| Administration/Indigent Health                          | 10,795,080        | 8,581,970                           | 245,578                          | 604,237                        | 20,226,865         |
| Behavioral Health Care Services                         | 907,495           | 148,531,028                         | 1,086,415                        | 0                              | 150,524,938        |
| Public Health                                           | 30,509,807        | 29,258,214                          | 2,966,605                        | 4,335,204                      | 67,069,830         |
| <b>Total Health Care Services</b>                       | <b>42,212,382</b> | <b>186,371,212</b>                  | <b>4,298,598</b>                 | <b>4,939,442</b>               | <b>237,821,633</b> |
| <b>Public Assistance</b>                                |                   |                                     |                                  |                                |                    |
| Cal-Learn                                               | 446,290           | 446,290                             | 0                                | 0                              | 892,580            |
| CalWORKs                                                | 0                 | 0                                   | 86,509,872                       | 0                              | 86,509,872         |
| CalWORKs Child Care                                     | 0                 | 0                                   | 25,475,174                       | 0                              | 25,475,174         |
| Child Support Services                                  | 0                 | 0                                   | 28,774,265                       | 0                              | 28,774,265         |
| Child Welfare Services                                  | 5,794,261         | 78,033,057                          | 123,264,447                      | 796,267                        | 207,888,031        |
| Workforce Innovation and Opportunity Act Youth Programs | 0                 | 1,200,000                           | 0                                | 0                              | 1,200,000          |
| <b>Total Public Assistance</b>                          | <b>6,240,551</b>  | <b>79,679,347</b>                   | <b>264,023,758</b>               | <b>796,267</b>                 | <b>350,739,922</b> |
| <b>Public Protection</b>                                |                   |                                     |                                  |                                |                    |
| District Attorney                                       | 4,160,699         | 2,953,978                           | 29,104                           | 22,235                         | 7,166,016          |
| Probation Department                                    | 18,838,921        | 70,068,170                          | 1,508,337                        | 9,537,517                      | 99,952,946         |
| Public Defender                                         | 0                 | 2,966,657                           | 0                                | 0                              | 2,966,657          |
| Sheriff's Office                                        | 4,037,754         | 837,327                             | 0                                | 0                              | 4,875,081          |
| <b>Total Public Protection</b>                          | <b>27,037,374</b> | <b>76,826,132</b>                   | <b>1,537,441</b>                 | <b>9,559,753</b>               | <b>114,960,700</b> |
| <b>General Government</b>                               |                   |                                     |                                  |                                |                    |
| Community Development Agency - Healthy Homes            | 1,885,214         | 2,729,632                           | 0                                | 512,761                        | 5,127,606          |
| County Library                                          | 8,025,556         | 0                                   | 0                                | 0                              | 8,025,556          |
| General Services Agency                                 | 586,114           | 104,909                             | 0                                | 491,069                        | 1,182,091          |
| <b>Total General Government</b>                         | <b>10,496,884</b> | <b>2,834,540</b>                    | <b>0</b>                         | <b>1,003,829</b>               | <b>14,335,253</b>  |
| <b>Total</b>                                            | <b>85,987,191</b> | <b>345,711,230</b>                  | <b>269,859,797</b>               | <b>16,299,291</b>              | <b>717,857,508</b> |

## SERVICE PURPOSE FINANCIAL SUMMARIES

## FUNDING SOURCE BY SERVICE PURPOSE 2018-19

|              | Prevention        | %             | Intervention,<br>Treatment,<br>and Crisis | %             | Maintenance<br>and Economic<br>Support | %             | Policy,<br>Planning,<br>and<br>Research | %             | Total              | %             |
|--------------|-------------------|---------------|-------------------------------------------|---------------|----------------------------------------|---------------|-----------------------------------------|---------------|--------------------|---------------|
| Federal      | 21,013,217        | 24.4%         | 126,858,773                               | 36.7%         | 130,602,251                            | 48.4%         | 3,625,262                               | 22.2%         | 282,099,503        | 39.3%         |
| State        | 13,292,934        | 15.5%         | 135,451,795                               | 39.2%         | 132,088,944                            | 48.9%         | 4,758,579                               | 29.2%         | 285,592,252        | 39.8%         |
| Other        | 17,729,887        | 20.6%         | 21,879,699                                | 6.3%          | 1,582,807                              | 0.6%          | 676,937                                 | 4.2%          | 41,869,329         | 5.8%          |
| County       | 33,951,153        | 39.5%         | 61,520,963                                | 17.8%         | 5,585,795                              | 2.1%          | 7,238,513                               | 44.4%         | 108,296,424        | 15.1%         |
| <b>Total</b> | <b>85,987,191</b> | <b>100.0%</b> | <b>345,711,230</b>                        | <b>100.0%</b> | <b>269,859,797</b>                     | <b>100.0%</b> | <b>16,299,291</b>                       | <b>100.0%</b> | <b>717,857,508</b> | <b>100.0%</b> |

## MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2018-19

|               | Prevention        | %             | Intervention,<br>Treatment,<br>and Crisis | %             | Maintenance<br>and Economic<br>Support | %             | Policy,<br>Planning,<br>and<br>Research | %             | Total              | %             |
|---------------|-------------------|---------------|-------------------------------------------|---------------|----------------------------------------|---------------|-----------------------------------------|---------------|--------------------|---------------|
| Mandatory     | 31,158,659        | 36.2%         | 161,862,385                               | 46.8%         | 261,386,275                            | 96.9%         | 11,391,072                              | 69.9%         | 465,798,392        | 64.9%         |
| Discretionary | 54,828,531        | 63.8%         | 183,848,845                               | 53.2%         | 8,473,521                              | 3.1%          | 4,908,219                               | 30.1%         | 252,059,116        | 35.1%         |
| <b>Total</b>  | <b>85,987,191</b> | <b>100.0%</b> | <b>345,711,230</b>                        | <b>100.0%</b> | <b>269,859,797</b>                     | <b>100.0%</b> | <b>16,299,291</b>                       | <b>100.0%</b> | <b>717,857,508</b> | <b>100.0%</b> |

## PREVENTION SERVICES

Prevention services comprise 12.0 percent of the Children's Services Budget at a cost of \$85,987,191. There is a 3.7 percent increase 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 44.1 percent of the total spending, followed by Juvenile Justice programs with 32.4 percent.

## REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2018-19

| Service Type                                  | Non-County<br>Funding<br>Prevention | Net County<br>Funding<br>Prevention | Total<br>Prevention | % of Total    |
|-----------------------------------------------|-------------------------------------|-------------------------------------|---------------------|---------------|
| <b>Child Development</b>                      |                                     |                                     |                     |               |
| Child care                                    | 489,574                             | 0                                   | 489,574             | 0.6 %         |
| Child and youth development                   | 9,280,436                           | 2,211,010                           | 11,491,446          | 13.4 %        |
| Youth employment, training, education         | 781,290                             | 28,398                              | 809,688             | 0.9 %         |
| <b>Total for Child Development</b>            | <b>10,551,300</b>                   | <b>2,239,408</b>                    | <b>12,790,708</b>   | <b>14.9 %</b> |
| <b>Child Welfare</b>                          |                                     |                                     |                     |               |
| Child welfare placement services              | 650,000                             | 650,000                             | 1,300,000           | 1.5 %         |
| Child welfare case management                 | 3,132,614                           | 52,454                              | 3,185,068           | 3.7 %         |
| Child welfare activities, non-case management | 1,309,193                           | 0                                   | 1,309,193           | 1.5 %         |
| <b>Total for Child Welfare</b>                | <b>5,091,807</b>                    | <b>702,454</b>                      | <b>5,794,261</b>    | <b>6.7 %</b>  |

## REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2018-19

| Service Type                          | Non-County<br>Funding<br>Prevention | Net County<br>Funding<br>Prevention | Total<br>Prevention | % of Total     |
|---------------------------------------|-------------------------------------|-------------------------------------|---------------------|----------------|
| <b>Health</b>                         |                                     |                                     |                     |                |
| Alcohol and Other Drug (AOD) services | 754,084                             | 153,411                             | 907,495             | 1.1 %          |
| School health services                | 2,695,330                           | 189,983                             | 2,885,312           | 3.4 %          |
| Maternal and early child health care  | 4,504,415                           | 1,965,640                           | 6,470,055           | 7.5 %          |
| Health services, non-school based     | 13,726,331                          | 9,109,481                           | 22,835,812          | 26.6 %         |
| Food and nutrition                    | 1,911,211                           | 1,355,059                           | 3,266,270           | 3.8 %          |
| Behavioral health services, non-AOD   | 1,475,236                           | 112,225                             | 1,587,461           | 1.8 %          |
| <b>Total for Health</b>               | <b>25,066,607</b>                   | <b>12,885,798</b>                   | <b>37,952,405</b>   | <b>44.1 %</b>  |
| <b>Juvenile Justice</b>               |                                     |                                     |                     |                |
| Public Protection services            | 819,006                             | 4,647,308                           | 5,466,313           | 6.4 %          |
| Juvenile Justice services             | 2,878,634                           | 10,401,824                          | 13,280,458          | 15.4 %         |
| At-risk youth prevention services     | 6,059,052                           | 3,013,507                           | 9,072,559           | 10.6 %         |
| <b>Total for Juvenile Justice</b>     | <b>9,756,691</b>                    | <b>18,062,638</b>                   | <b>27,819,329</b>   | <b>32.4 %</b>  |
| <b>Other</b>                          |                                     |                                     |                     |                |
| Planning and policy                   | 82,412                              | 60,855                              | 143,267             | 0.2 %          |
| Family support                        | 1,487,221                           | 0                                   | 1,487,221           | 1.7 %          |
| <b>Total for Other</b>                | <b>1,569,633</b>                    | <b>60,855</b>                       | <b>1,630,488</b>    | <b>1.9 %</b>   |
| <b>Total for Prevention Services</b>  | <b>52,036,038</b>                   | <b>33,951,153</b>                   | <b>85,987,191</b>   | <b>100.0 %</b> |

## INTERVENTION, TREATMENT, AND CRISIS SERVICES

Intervention, treatment, and crisis services comprise 48.2 percent of the Children's Services Budget at a cost of \$345,711,230 representing a 1.0 percent decrease from the prior year. These services are provided across a broad range of major service areas in health care, child welfare, social services, public protection, and general government. The largest concentration of spending for intervention, treatment, and crisis services is in health care with 54.0 percent of total spending, primarily for behavioral health services.

## REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT, AND CRISIS SERVICES (ITC) 2018-19

| Service Type                                  | Non-County<br>Funding ITC | Net County<br>Funding ITC | Total ITC         | % of Total    |
|-----------------------------------------------|---------------------------|---------------------------|-------------------|---------------|
| <b>Child Development</b>                      |                           |                           |                   |               |
| Child and youth development                   | 1,197,981                 | 706,599                   | 1,904,580         | 0.6 %         |
| Youth employment, training, education         | 1,646,290                 | 0                         | 1,646,290         | 0.5 %         |
| Child care                                    | 104,909                   | 0                         | 104,909           | 0.0 %         |
| <b>Total for Child Development</b>            | <b>2,949,180</b>          | <b>706,599</b>            | <b>3,655,779</b>  | <b>1.1 %</b>  |
| <b>Child Welfare</b>                          |                           |                           |                   |               |
| Child welfare placement services              | 3,751,200                 | 0                         | 3,751,200         | 1.1 %         |
| Child welfare case management                 | 59,031,777                | 1,035,610                 | 60,067,387        | 17.4 %        |
| Child welfare activities, non-case management | 12,519,760                | 389,601                   | 12,909,361        | 3.7 %         |
| <b>Total for Child Welfare</b>                | <b>75,302,737</b>         | <b>1,425,211</b>          | <b>76,727,948</b> | <b>22.2 %</b> |

## REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT, AND CRISIS SERVICES (ITC) 2018-19

| Service Type                                                  | Non-County<br>Funding ITC | Net County<br>Funding ITC | Total ITC          | % of Total     |
|---------------------------------------------------------------|---------------------------|---------------------------|--------------------|----------------|
| <b>Health</b>                                                 |                           |                           |                    |                |
| Alcohol and Other Drug (AOD) services                         | 784,863                   | 159,673                   | 944,536            | 0.3 %          |
| Maternal and early child health care                          | 1,819,428                 | 854,767                   | 2,674,194          | 0.8 %          |
| Health services, non-school based                             | 25,044,655                | 6,826,361                 | 31,871,016         | 9.2 %          |
| School health services                                        | 1,270,524                 | 93,573                    | 1,364,098          | 0.4 %          |
| Behavioral health services, non-AOD                           | 146,388,908               | 3,572,105                 | 149,961,013        | 43.4 %         |
| <b>Total for Health</b>                                       | <b>175,308,377</b>        | <b>11,506,479</b>         | <b>186,814,857</b> | <b>54.0 %</b>  |
| <b>Juvenile Justice</b>                                       |                           |                           |                    |                |
| Public Protection services                                    | 949,085                   | 5,115,826                 | 6,064,910          | 1.8 %          |
| Juvenile Justice services                                     | 25,409,866                | 42,020,582                | 67,430,448         | 19.5 %         |
| At-risk youth prevention services                             | 2,889,549                 | 543,275                   | 3,432,824          | 1.0 %          |
| <b>Total for Juvenile Justice</b>                             | <b>29,248,500</b>         | <b>47,679,682</b>         | <b>76,928,181</b>  | <b>22.3 %</b>  |
| <b>Other</b>                                                  |                           |                           |                    |                |
| Family support                                                | 1,253,327                 | 142,725                   | 1,396,052          | 0.4 %          |
| Planning and policy                                           | 55,271                    | 38,183                    | 93,454             | 0.0 %          |
| <b>Total for Other</b>                                        | <b>1,308,597</b>          | <b>180,908</b>            | <b>1,489,506</b>   | <b>0.4 %</b>   |
| <b>Payment-Based</b>                                          |                           |                           |                    |                |
| Foster care and related services                              | 72,877                    | 22,083                    | 94,960             | 0.0 %          |
| <b>Total for Payment-Based</b>                                | <b>72,877</b>             | <b>22,083</b>             | <b>94,960</b>      | <b>0.0 %</b>   |
| <b>Total for Intervention, Treatment, and Crisis Services</b> | <b>284,190,267</b>        | <b>61,520,963</b>         | <b>345,711,230</b> | <b>100.0 %</b> |

## MAINTENANCE AND ECONOMIC SUPPORT

Maintenance and economic support services comprise 37.6 percent of the Children's Services Budget at a cost of \$269,859,797. Total budgeted spending for maintenance and economic support services has decreased by 3.7 percent since the prior year. 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, 84.1 percent goes to cash payments in services such as CalWORKs, foster care, guardianship, adoption assistance, and child support services payments.

## REVENUES AND APPROPRIATIONS FOR MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2018-19

| Service Type                                  | Non-County<br>Funding<br>MES | Net County<br>Funding<br>MES | Total MES         | % of Total    |
|-----------------------------------------------|------------------------------|------------------------------|-------------------|---------------|
| <b>Child Development</b>                      |                              |                              |                   |               |
| Child and youth development                   | 0                            | 29,104                       | 29,104            | 0.0 %         |
| <b>Total for Child Development</b>            | <b>0</b>                     | <b>29,104</b>                | <b>29,104</b>     | <b>0.0 %</b>  |
| <b>Child Welfare</b>                          |                              |                              |                   |               |
| Child welfare activities, non-case management | 275,194                      | 701,438                      | 976,632           | 0.4 %         |
| Child welfare case management                 | 34,068,937                   | 889,094                      | 34,958,031        | 13.0 %        |
| Child welfare placement services              | 458,768                      | 612,235                      | 1,071,003         | 0.4 %         |
| <b>Total for Child Welfare</b>                | <b>34,802,899</b>            | <b>2,202,767</b>             | <b>37,005,666</b> | <b>13.7 %</b> |



## REVENUES AND APPROPRIATIONS FOR MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2018-19

| Service Type                                               | Non-County<br>Funding<br>MES | Net County<br>Funding<br>MES | Total MES          | % of Total     |
|------------------------------------------------------------|------------------------------|------------------------------|--------------------|----------------|
| <b>Health</b>                                              |                              |                              |                    |                |
| Health services, non-school based                          | 132,633                      | 50,745                       | 183,378            | 0.1 %          |
| Maternal and early child health care                       | 2,285,164                    | 557,738                      | 2,842,902          | 1.1 %          |
| Behavioral health services, non-AOD                        | 1,068,073                    | 18,341                       | 1,086,415          | 0.4 %          |
| <b>Total for Health</b>                                    | <b>3,485,871</b>             | <b>626,824</b>               | <b>4,112,695</b>   | <b>1.5 %</b>   |
| <b>Juvenile Justice</b>                                    |                              |                              |                    |                |
| Juvenile Justice services                                  | 798,590                      | 709,747                      | 1,508,337          | 0.6 %          |
| <b>Total for Juvenile Justice</b>                          | <b>798,590</b>               | <b>709,747</b>               | <b>1,508,337</b>   | <b>0.6 %</b>   |
| <b>Other</b>                                               |                              |                              |                    |                |
| Family support                                             | 185,903                      | 0                            | 185,903            | 0.1 %          |
| <b>Total for Other</b>                                     | <b>185,903</b>               | <b>0</b>                     | <b>185,903</b>     | <b>0.1 %</b>   |
| <b>Payment-Based</b>                                       |                              |                              |                    |                |
| Foster care and related services                           | 85,980,692                   | 278,089                      | 86,258,781         | 32.0 %         |
| CalWORKs Child Care                                        | 25,475,174                   | 0                            | 25,475,174         | 9.4 %          |
| CalWORKs and Child Support                                 | 113,544,874                  | 1,739,263                    | 115,284,137        | 42.7 %         |
| <b>Total for Payment-Based</b>                             | <b>225,000,740</b>           | <b>2,017,352</b>             | <b>227,018,092</b> | <b>84.1 %</b>  |
| <b>Total for Maintenance and Economic Support Services</b> | <b>264,274,002</b>           | <b>5,585,795</b>             | <b>269,859,797</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 2.3 percent of the Children's Services Budget, an increase of 3.1 percent since the prior year at a cost of \$16,299,291. 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 58.8 percent of total spending.

## REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING, AND RESEARCH ACTIVITIES (PPR) 2018-19

| Service Type                       | Non-County<br>Funding<br>PPR | Net County<br>Funding<br>PPR | Total PPR      | % of Total   |
|------------------------------------|------------------------------|------------------------------|----------------|--------------|
| <b>Child Development</b>           |                              |                              |                |              |
| Child care                         | 104,909                      | 0                            | 104,909        | 0.6 %        |
| <b>Total for Child Development</b> | <b>104,909</b>               | <b>0</b>                     | <b>104,909</b> | <b>0.6 %</b> |
| <b>Child Welfare</b>               |                              |                              |                |              |
| Child welfare case management      | 783,154                      | 13,113                       | 796,267        | 4.9 %        |
| <b>Total for Child Welfare</b>     | <b>783,154</b>               | <b>13,113</b>                | <b>796,267</b> | <b>4.9 %</b> |

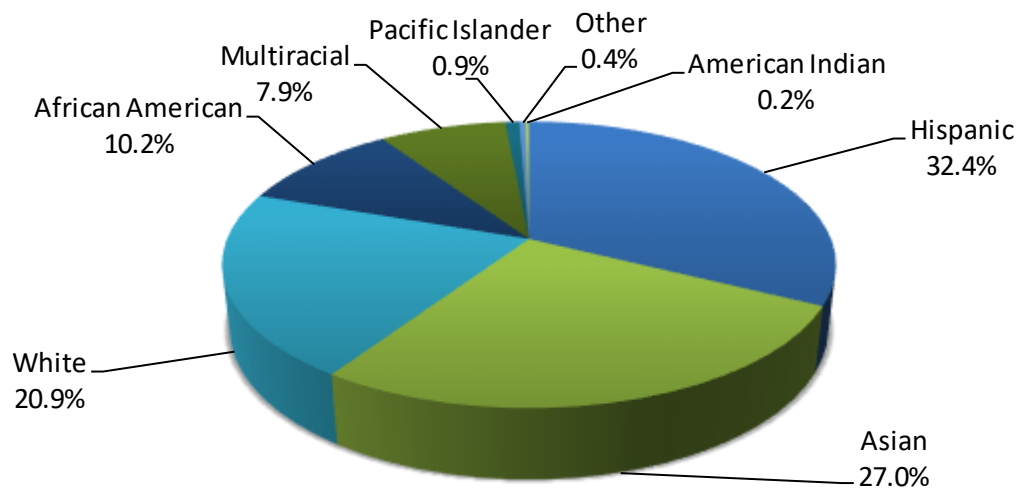
## REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING, AND RESEARCH ACTIVITIES (PPR) 2018-19

| Service Type                                             | Non-County<br>Funding<br>PPR | Net County<br>Funding PPR | Total PPR         | % of Total     |
|----------------------------------------------------------|------------------------------|---------------------------|-------------------|----------------|
| <b>Health</b>                                            |                              |                           |                   |                |
| Health services, non-school based                        | 2,797,507                    | 1,128,575                 | 3,926,082         | 24.1 %         |
| School health services                                   | 115,780                      | 0                         | 115,780           | 0.7 %          |
| Maternal and early child health care                     | 376,943                      | 141,251                   | 518,194           | 3.2 %          |
| <b>Total for Health</b>                                  | <b>3,290,231</b>             | <b>1,269,826</b>          | <b>4,560,057</b>  | <b>28.0 %</b>  |
| <b>Juvenile Justice</b>                                  |                              |                           |                   |                |
| Juvenile Justice services                                | 3,191,451                    | 5,364,612                 | 8,556,063         | 52.5 %         |
| At-risk youth prevention services                        | 943,560                      | 80,625                    | 1,024,185         | 6.3 %          |
| <b>Total for Juvenile Justice</b>                        | <b>4,135,011</b>             | <b>5,445,236</b>          | <b>9,580,248</b>  | <b>58.8 %</b>  |
| <b>Other</b>                                             |                              |                           |                   |                |
| Planning and policy                                      | 747,473                      | 510,338                   | 1,257,811         | 7.7 %          |
| <b>Total for Other</b>                                   | <b>747,473</b>               | <b>510,338</b>            | <b>1,257,811</b>  | <b>7.7 %</b>   |
| <b>Total for Policy, Planning, and Research Services</b> | <b>9,060,777</b>             | <b>7,238,514</b>          | <b>16,299,291</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 2017 was approximately 363,000.

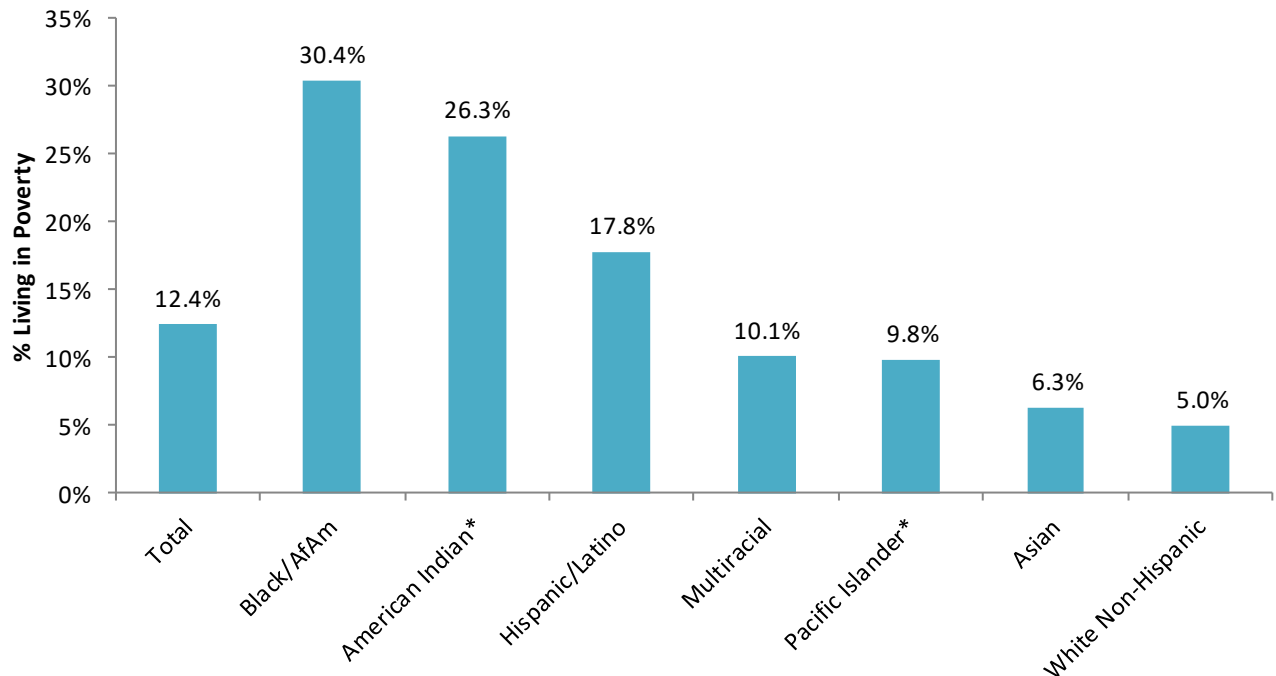
Population Estimates by Race/Ethnicity, Ages 0-17, 2017



Source: U.S. Census and ESRI

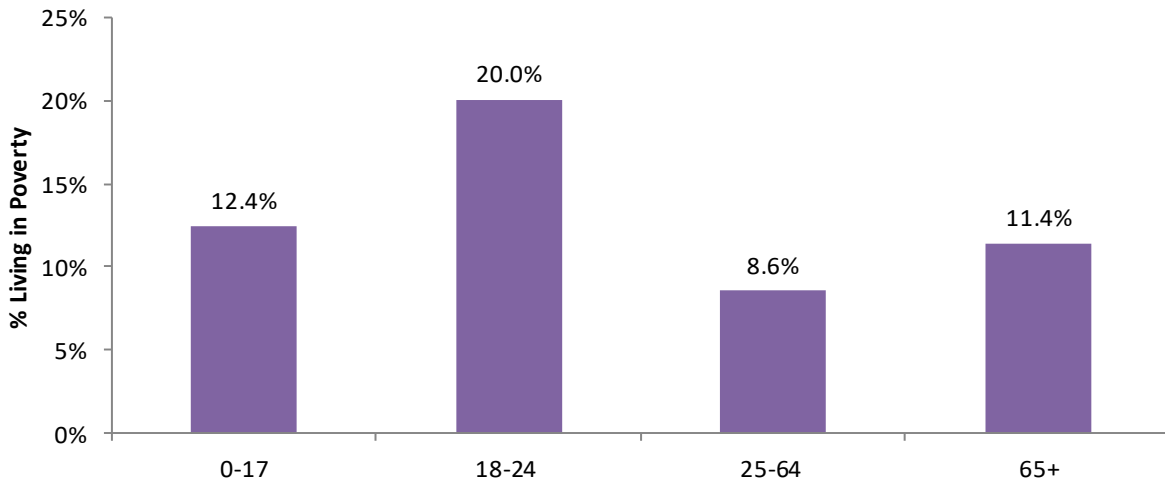
**Alameda County Children Living in Poverty, Ages 0-17**

Source: American Community Survey, U.S. Census, 1-Year Estimates

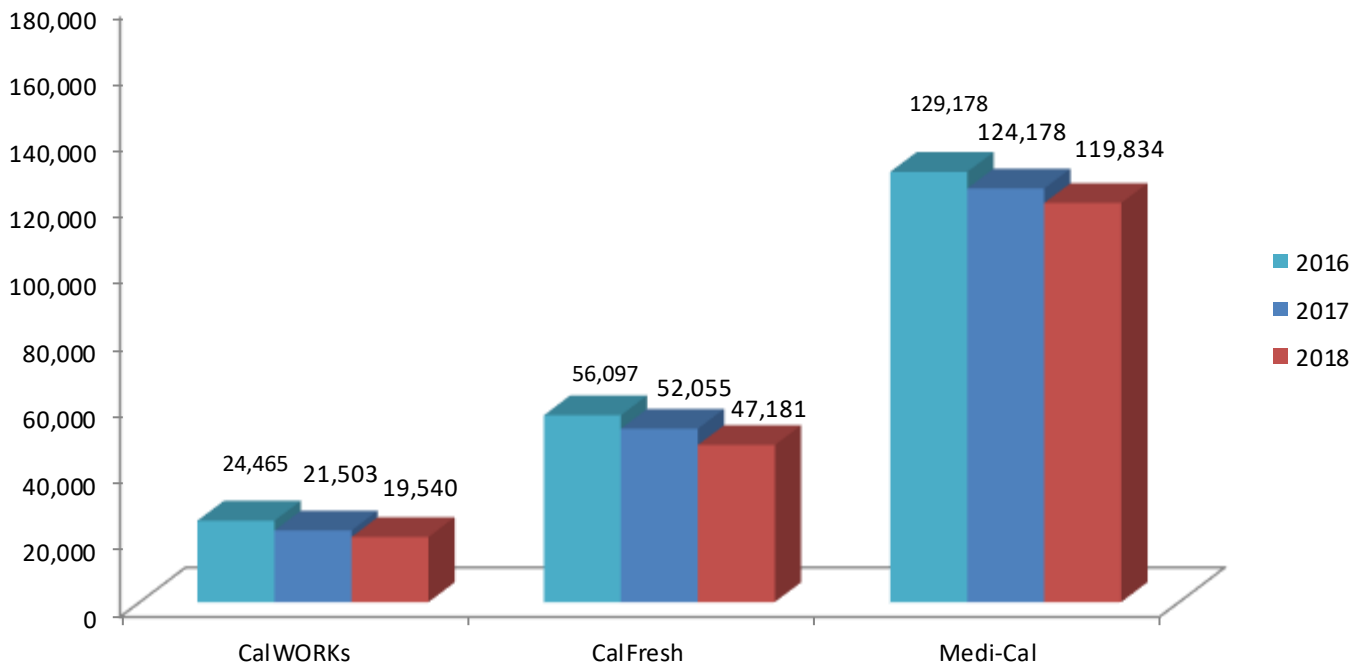
**Alameda County Children (Ages 0-17) by Race/Ethnicity Living in Poverty, 2016**

Source: American Community Survey, U.S. Census, 2016 1-Year Estimates

\* American Indian and Pacific Islander data is from Census 2012-2016 Estimates

**Poverty Rate by Age Group, Alameda County, 2016**

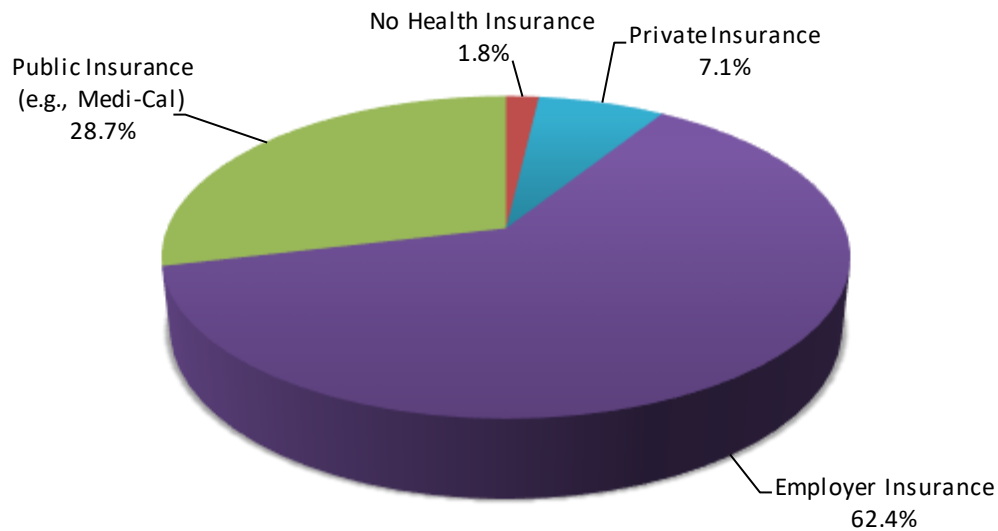
Source: American Community Survey, U.S. Census, 2016 1-Year Estimates

**Children (Ages 0-17) in Economic Benefits Programs in Alameda County, 2016 - 2018**

Source: Alameda County Social Services Agency

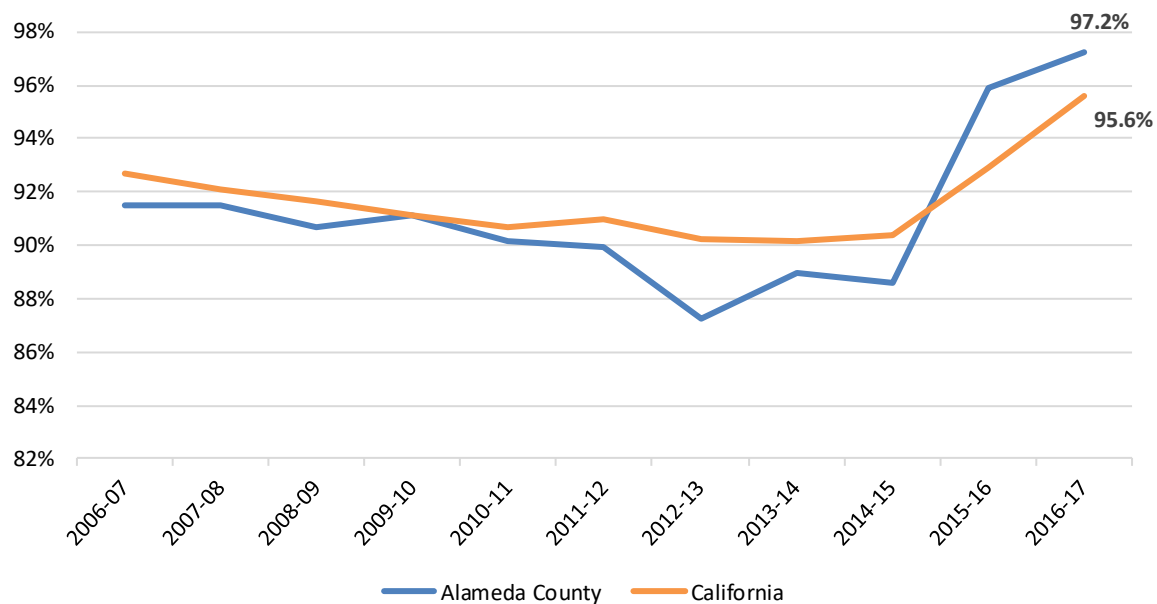
Following years of growth during the economic downturn, enrollment in economic benefits programs has declined in recent years. Alameda County Social Services Agency continues outreach efforts and partnerships with community-based organizations to ensure all eligible children and families receive in the benefits for which they are eligible.

### Health Care Coverage for Children Ages 0-17, Alameda County, 2016



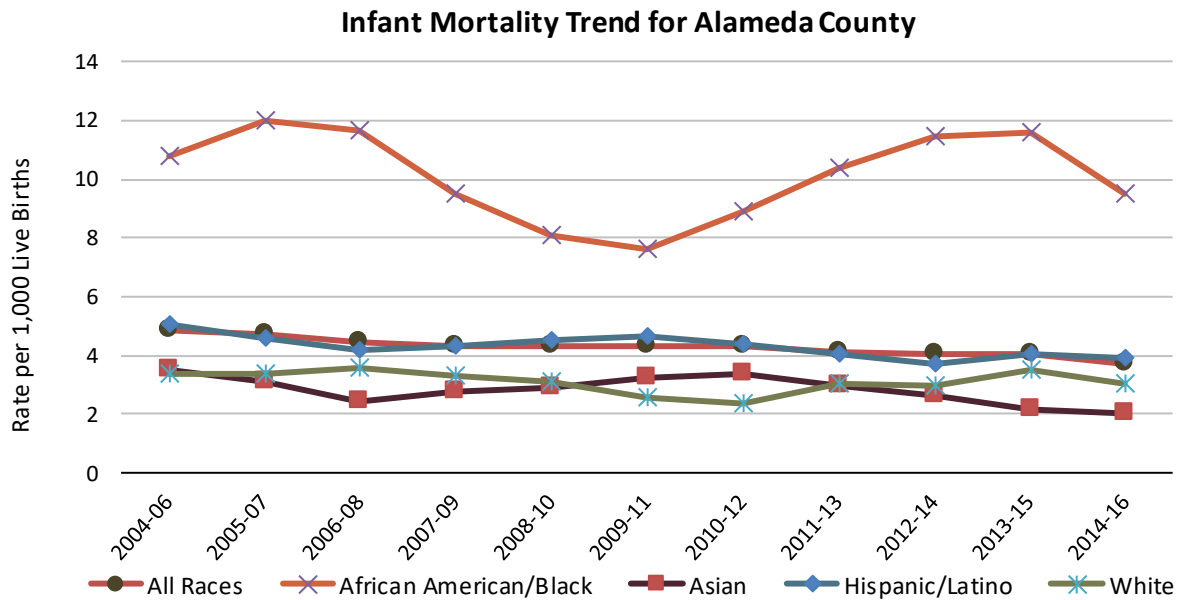
Source: American Community Survey, U.S. Census, 2016 1-Year Estimates

### Kindergarteners Fully Immunized at School Entry



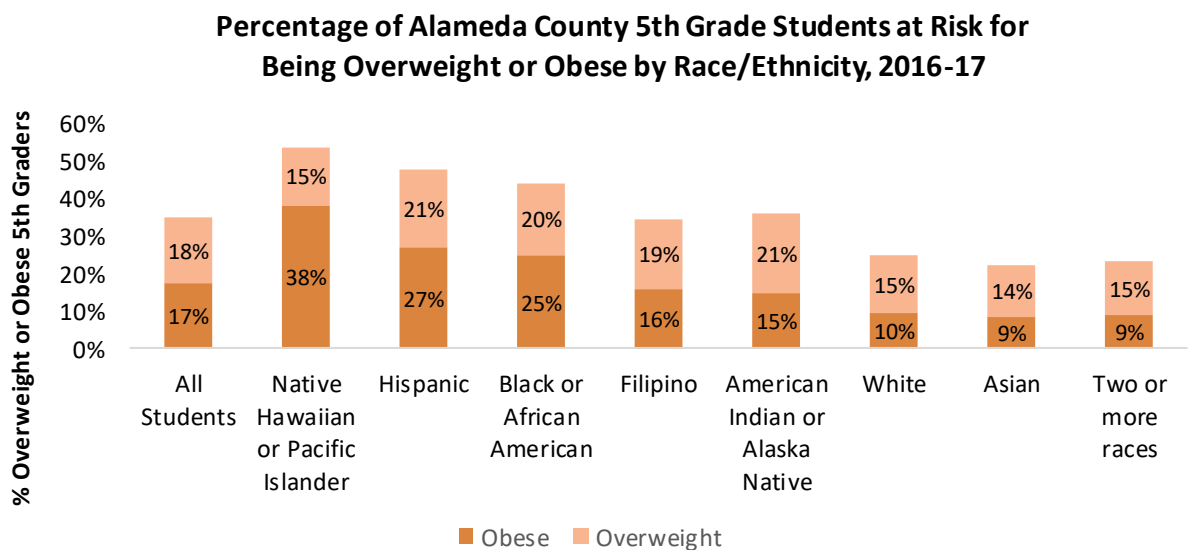
Source: California Department of Public Health

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.



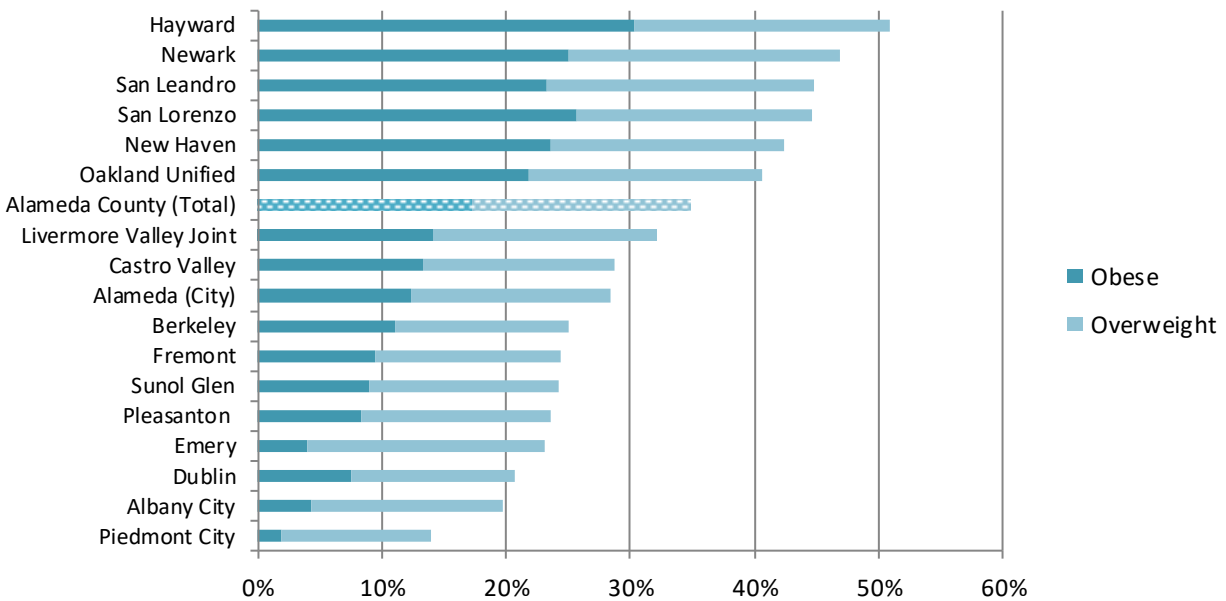
Source: Alameda County Vital Statistics Files

Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. In Alameda County, as is the case elsewhere, infant mortality rates have gone down over the last few decades and have leveled off in recent years. Alameda County has a low overall infant mortality rate compared to other jurisdictions. The Healthy People 2020 infant mortality rate of no more than 6.0 per 1,000 live births has been met. In fact, Alameda County has had no more than a 4.3 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.



Source: California Department of Education, Physical Fitness Research File

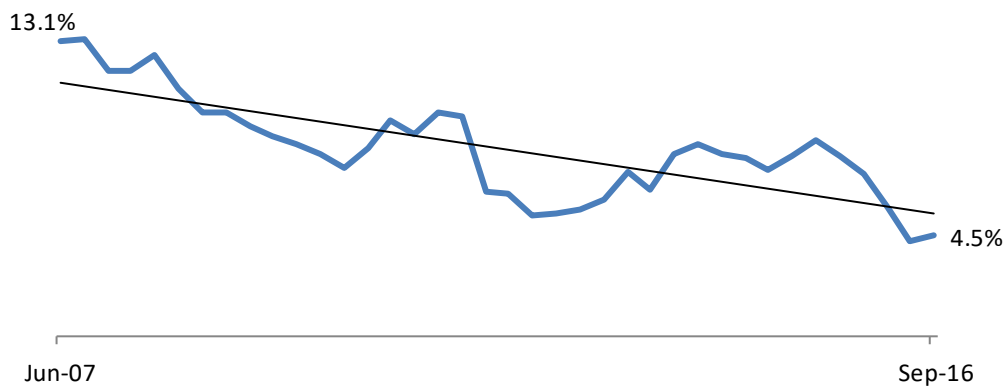
**Percentage of Alameda County 5th Grade Students at Risk for Being Overweight or Obese by School District, 2016-17**



Source: California Department of Education, Physical Fitness Research File

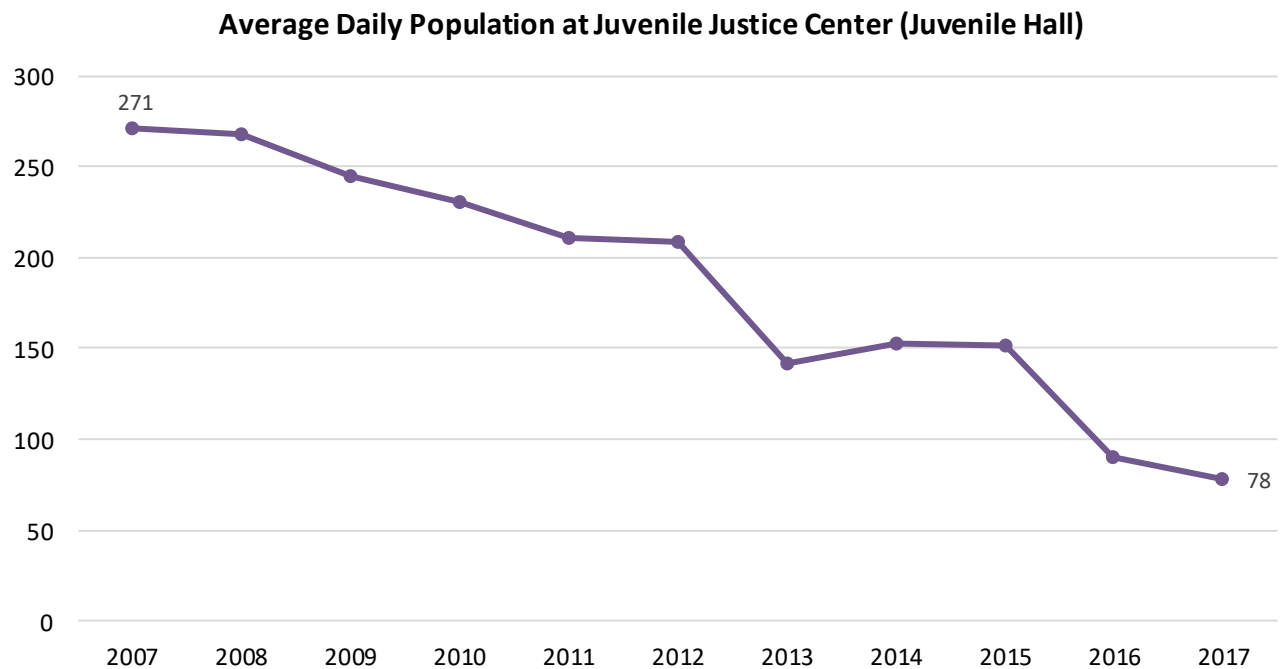
Alameda County's Center for Healthy Schools and Communities (CHSC) of the Health Care Services Agency pays close attention to the obesity data reported in the charts above in its activities in the County's 26 school-based health clinics. With a notable expansion in recent years, the CHSC has evolved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

**Percentage of Alameda County Children with a Recurrence of Substantiated Maltreatment within 12 months since the start of the Title IV-E Waiver in 2007  
(rolling 12-month total)**



Source: California Child Welfare Indicators Project, University of California at Berkeley and California Department of Social Services

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. The federal Title IV-E Waiver is set to expire in 2019. A strong commitment of State and federal resources is needed to continue reforms and maintain existing programs.



Source: Alameda County Probation Department

Robust countywide diversion efforts and Probation-funded program initiatives, in conjunction with an overall reduction in the number of juvenile arrests, have contributed to the decline in the average daily population in the Juvenile Hall. Local law enforcement agencies are diverting youth to community-based organizations and judges are releasing youth on Alameda County Probation Department GPS monitoring and home supervision programming. Additionally, the Juvenile Hall staff are utilizing a validated detention risk assessment to screen youth upon book-in, and only detaining those who pose a risk to public safety.



## APPENDIX I

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2018-19

|                                                                         | Federal          | State          | Other             | County Cost      | Total             | Change from<br>2017-18 |
|-------------------------------------------------------------------------|------------------|----------------|-------------------|------------------|-------------------|------------------------|
| <b>Health Care Services</b>                                             |                  |                |                   |                  |                   |                        |
| <b>Administration/Indigent Health</b>                                   |                  |                |                   |                  |                   |                        |
| Alameda County Court Appointed Special Advocates (CASA)                 | 841,332          | 50,000         | 213,008           | 471,469          | 1,575,809         | (127,946)              |
| Car Seat and Wheeled Vehicle Helmet Safety Training                     | 0                | 0              | 260,971           | 240,144          | 501,115           | (71,048)               |
| Caught in the Crossfire (Youth ALIVE!) [previously under Public Health] | 0                | 0              | 213,835           | 0                | 213,835           | 213,835                |
| CPR 7                                                                   | 0                | 0              | 250,000           | 0                | 250,000           | (50,000)               |
| Health Care for Homeless                                                | 396,868          | 201,222        | 69,750            | 29,917           | 697,757           | 42,615                 |
| 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              | 38,950            | 349,611          | 388,561           | (4,175,759)            |
| Interagency Children's Policy Council (ICPC)                            | 206,000          | 0              | 128,919           | 209,643          | 544,562           | 13,412                 |
| Juvenile Justice Medical Services                                       | 0                | 0              | 247,876           | 0                | 247,876           | 0                      |
| Our Kids (Center for Healthy Schools and Communities)                   | 1,647,202        | 0              | 2,040,888         | 247,208          | 3,935,298         | 226,029                |
| Pediatric Trauma Center Subsidy                                         | 0                | 0              | 1,982,480         | 0                | 1,982,480         | 0                      |
| REACH Ashland Youth Center - HCSA                                       | 300,000          | 0              | 787,550           | 847,815          | 1,935,365         | (1,898,458)            |
| School Health Centers                                                   | 1,013,634        | 430,440        | 2,406,000         | 283,556          | 4,133,630         | (889,271)              |
| Youth and Family Service Hubs                                           | 0                | 0              | 1,859,026         | 0                | 1,859,026         | (6,772)                |
| Youth UpRising                                                          | 0                | 0              | 0                 | 1,151,551        | 1,151,551         | 55,918                 |
| <b>Total Administration/Indigent Health</b>                             | <b>4,405,036</b> | <b>681,662</b> | <b>11,309,253</b> | <b>3,830,914</b> | <b>20,226,865</b> | <b>(6,667,445)</b>     |
| <b>Behavioral Health Care Services</b>                                  |                  |                |                   |                  |                   |                        |
| ACCESS                                                                  | 1,435,534        | 2,840,792      | 69,628            | 36,330           | 4,382,284         | 2,441,617              |
| Alcohol and Other Drug Prevention and Treatment Services                | 1,389,637        | 291            | 149,019           | 313,084          | 1,852,031         | (1,434,553)            |
| Crisis Services                                                         | 3,366,803        | 1,724,018      | 0                 | 8,737            | 5,099,558         | 242,389                |
| Foster Care Services                                                    | 10,835,928       | 10,525,538     | 0                 | 366,827          | 21,728,293        | 3,478,482              |
| Hospital-Based In-patient Services                                      | 3,410,698        | 1,536,247      | 0                 | 54,276           | 5,001,221         | (411,643)              |
| Mental Health Services in Residential Placement                         | 939,430          | 720,549        | 0                 | 30,892           | 1,690,871         | 659,041                |
| Outpatient services                                                     | 12,223,833       | 11,884,386     | 4,100,082         | 1,970,415        | 30,178,716        | 970,253                |
| Probation Mental Health                                                 | 2,063,179        | 2,334,680      | 360,000           | 9,721            | 4,767,580         | (453,783)              |
| School-Based Services                                                   | 14,058,837       | 14,176,922     | 1,897,619         | 495,101          | 30,628,479        | (219,437)              |

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2018-19

|                                                                        | Federal            | State             | Other             | County Cost       | Total              | Change from<br>2017-18 |
|------------------------------------------------------------------------|--------------------|-------------------|-------------------|-------------------|--------------------|------------------------|
| Special Education                                                      | 8,688,725          | 7,094,625         | 6,910,498         | 158,127           | 22,851,975         | 348,842                |
| Therapeutic Behavioral Services                                        | 2,527,781          | 2,455,372         | 0                 | 72,406            | 5,055,559          | 19,220                 |
| Zero to Five Services                                                  | 8,629,194          | 8,433,229         | 0                 | 225,948           | 17,288,371         | (872,728)              |
| <b>Total Behavioral Health Care Services</b>                           | <b>69,569,579</b>  | <b>63,726,649</b> | <b>13,486,846</b> | <b>3,741,864</b>  | <b>150,524,938</b> | <b>4,767,700</b>       |
| <b>Public Health</b>                                                   |                    |                   |                   |                   |                    |                        |
| Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]      | 1,810,674          | 0                 | 0                 | 0                 | 1,810,674          | 0                      |
| Alcohol & Other Drug Prevention - East Oakland Youth Development       | 0                  | 5,083             | 0                 | 196,875           | 201,958            | 12,916                 |
| Asthma Start                                                           | 200,000            | 137,652           | 0                 | 575,800           | 913,452            | (346,188)              |
| Black Infant Health                                                    | 702,022            | 311,327           | 0                 | 446,213           | 1,459,562          | 150,268                |
| California Children's Services Administration                          | 5,091,525          | 3,931,083         | 0                 | 2,301,342         | 11,323,950         | 427,073                |
| California Children's Services Medical Therapy Program                 | 0                  | 7,296,474         | 404,300           | 1,189,525         | 8,890,299          | 113,628                |
| California Home Visiting Program/Nurse Family Partnership              | 981,122            | 0                 | 113,321           | 2,038,637         | 3,133,080          | 1,426,864              |
| California Nutrition Network                                           | 1,493,404          | 417,807           | 0                 | 1,355,059         | 3,266,270          | (1,008,531)            |
| Caught in the Cross Fire [moved to Health Care Admin]                  | 0                  | 0                 | 0                 | 0                 | 0                  | (213,835)              |
| Child Health & Disability Prevention Program                           | 1,662,363          | 352,078           | 95,000            | 834,277           | 2,943,718          | (80,546)               |
| Developmental Disabilities Program                                     | 75,000             | 201,353           | 0                 | 190,917           | 467,270            | (20,251)               |
| Health Care Program for Children in Foster Care                        | 863,426            | 256,558           | 0                 | 604,643           | 1,724,627          | 256,253                |
| Healthy Families America [previously Your Family Counts]               | 475,723            | 0                 | 0                 | 538,773           | 1,014,496          | (52,650)               |
| Immunization Program                                                   | 520,818            | 15,162            | 0                 | 521,122           | 1,057,102          | 234,312                |
| Juvenile Justice Center - Public Health                                | 145,756            | 0                 | 0                 | 264,139           | 409,895            | 163,759                |
| Maternal, Paternal, Child, & Adolescent Health                         | 1,917,666          | 19,059            | 0                 | 2,818,330         | 4,755,055          | 89,991                 |
| Office of Dental Health                                                | 5,096,513          | 596,699           | 97,707            | 1,042,399         | 6,833,318          | 251,115                |
| Pediatric Trauma Center Subsidy - Public Health                        | 0                  | 0                 | 0                 | 0                 | 0                  | (100,000)              |
| Project New Start                                                      | 37,882             | 99,761            | 0                 | 202,880           | 340,523            | 55,268                 |
| Public Health Nursing - Child Health and Disability Prevention Program | 185,348            | 0                 | 0                 | 0                 | 185,348            | 0                      |
| Public Health Nursing - Children and Adult Programs                    | 1,008,336          | 1,612,473         | 62,062            | 5,713,210         | 8,396,081          | 1,142,651              |
| Shoo the Flu                                                           | 0                  | 0                 | 231,560           | 0                 | 231,560            | 10,826                 |
| Special Start                                                          | 624,355            | 72,731            | 750,000           | 694,372           | 2,141,458          | (2,398,435)            |
| Tobacco Control                                                        | 0                  | 0                 | 0                 | 150,000           | 150,000            | (1,364,591)            |
| Women, Infants, and Children (WIC)                                     | 4,618,747          | 0                 | 15,000            | 786,387           | 5,420,134          | 232,447                |
| <b>Total Public Health</b>                                             | <b>27,510,680</b>  | <b>15,325,300</b> | <b>1,768,950</b>  | <b>22,464,900</b> | <b>67,069,830</b>  | <b>(1,017,656)</b>     |
| <b>Health Care Services Total</b>                                      | <b>101,485,295</b> | <b>79,733,611</b> | <b>26,565,049</b> | <b>30,037,678</b> | <b>237,821,633</b> | <b>(2,917,401)</b>     |

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2018-19

|                                                       | Federal           | State              | Other            | County Cost      | Total              | Change from<br>2017-18 |
|-------------------------------------------------------|-------------------|--------------------|------------------|------------------|--------------------|------------------------|
| <b>Public Assistance</b>                              |                   |                    |                  |                  |                    |                        |
| <b>Children and Family Services</b>                   |                   |                    |                  |                  |                    |                        |
| AB 12 Extended Foster Care                            | 3,864,221         | 10,469,838         | 0                | 176,734          | 14,510,793         | (219,122)              |
| Adoption Assistance Payments                          | 9,905,121         | 13,133,992         | 0                | 101,355          | 23,140,468         | (7,331,956)            |
| Adoptions Social Work                                 | 1,157,325         | 1,799,059          | 0                | 0                | 2,956,384          | (941,044)              |
| Child Abuse Prevention, Intervention, & Treatment     | 0                 | 586,063            | 723,130          | 0                | 1,309,193          | 66,573                 |
| Child Welfare Services under the Title IV-E Waiver    | 33,014,510        | 45,300,844         | 0                | 1,311,340        | 79,626,694         | (1,824,351)            |
| Child Welfare Services, non-Title IV-E Waiver         | 7,700,984         | 7,583,498          | 165,000          | 626,826          | 16,076,308         | 576,829                |
| Emergency Assistance - Administrative                 | 6,500,058         | 3,016,292          | 0                | 372,870          | 9,889,220          | 469,517                |
| Emergency Assistance Payments                         | 66,472            | 6,405              | 0                | 22,083           | 94,960             | 12,835                 |
| Family Support Services                               | 1,067,424         | 0                  | 0                | 142,725          | 1,210,149          | (1,766,835)            |
| Foster Care Emergency Assistance                      | 0                 | 94,807             | 0                | 16,731           | 111,538            | 12,977                 |
| Foster Care Licensing                                 | 359,795           | 98,973             | 0                | 612,235          | 1,071,003          | (551,010)              |
| Independent Living Program/ Emancipated Youth Stipend | 727,228           | 2,181,375          | 0                | 0                | 2,908,603          | (3,080,906)            |
| Kin-GAP Administration                                | 115,831           | 159,363            | 0                | 701,438          | 976,632            | (57,115)               |
| Kin-GAP Assistance                                    | 2,729,232         | 4,400,727          | 0                | 0                | 7,129,959          | (950,491)              |
| Kinship Support                                       | 650,000           | 0                  | 0                | 650,000          | 1,300,000          | 1,300,000              |
| Probation Foster Care Payments                        | 2,367,263         | 2,367,263          | 0                | 0                | 4,734,526          | (805,012)              |
| Screening Stabilization And Transition (STAT) Program | 173,683           | 121,578            | 0                | 52,105           | 347,366            | 0                      |
| Social Services Agency Foster Care Payments           | 17,350,632        | 16,729,493         | 621,139          | 0                | 34,701,264         | 2,910,679              |
| Supplemental Foster Care                              | 820,353           | 1,221,418          | 0                | 0                | 2,041,771          | 187,808                |
| Transitional Housing Program - Plus                   | 0                 | 3,751,200          | 0                | 0                | 3,751,200          | (74,055)               |
| <b>Total Children and Family Services</b>             | <b>88,570,132</b> | <b>113,022,188</b> | <b>1,509,269</b> | <b>4,786,442</b> | <b>207,888,031</b> | <b>(12,064,679)</b>    |
| <b>Department of Child Support Services</b>           |                   |                    |                  |                  |                    |                        |
| Child Support Services                                | 19,282,130        | 9,168,341          | 323,794          | 0                | 28,774,265         | 86,058                 |
| <b>Total Department of Child Support Services</b>     | <b>19,282,130</b> | <b>9,168,341</b>   | <b>323,794</b>   | <b>0</b>         | <b>28,774,265</b>  | <b>86,058</b>          |

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2018-19

|                                                                       | Federal            | State              | Other            | County Cost      | Total              | Change from<br>2017-18 |
|-----------------------------------------------------------------------|--------------------|--------------------|------------------|------------------|--------------------|------------------------|
| <b>Workforce and Benefits Administration</b>                          |                    |                    |                  |                  |                    |                        |
| Cal-Learn                                                             | 892,580            | 0                  | 0                | 0                | 892,580            | (227,267)              |
| CalWORKs                                                              | 29,547,159         | 54,998,142         | 225,308          | 1,739,263        | 86,509,872         | (3,303,906)            |
| CalWORKs Child Care                                                   | 25,297,355         | 177,819            | 0                | 0                | 25,475,174         | (331,772)              |
| Workforce Innovation and Opportunity Act Youth Programs               | 1,200,000          | 0                  | 0                | 0                | 1,200,000          | (719,952)              |
| <b>Total Workforce and Benefits Administration</b>                    | <b>56,937,094</b>  | <b>55,175,961</b>  | <b>225,308</b>   | <b>1,739,263</b> | <b>114,077,626</b> | <b>(4,582,897)</b>     |
| <b>Public Assistance Total</b>                                        | <b>164,789,356</b> | <b>177,366,490</b> | <b>2,058,371</b> | <b>6,525,705</b> | <b>350,739,922</b> | <b>(16,561,518)</b>    |
| <b>Public Protection</b>                                              |                    |                    |                  |                  |                    |                        |
| <b>District Attorney</b>                                              |                    |                    |                  |                  |                    |                        |
| CALICO - Child Abuse Listening, Interviewing, and Coordination Center | 0                  | 0                  | 160,498          | 265,873          | 426,371            | 8,466                  |
| Camp Hope                                                             | 0                  | 0                  | 0                | 7,386            | 7,386              | 0                      |
| Child Sexual Assault Unit                                             | 0                  | 0                  | 0                | 1,491,583        | 1,491,583          | 78,421                 |
| Collaborative Mental Health Court                                     | 0                  | 0                  | 0                | 26,683           | 26,683             | 95                     |
| District Attorney's Justice Academy                                   | 0                  | 0                  | 0                | 145,522          | 145,522            | 16,990                 |
| District Attorney's Speakers Bureau                                   | 0                  | 0                  | 0                | 26,683           | 26,683             | 96                     |
| Family Justice Center                                                 | 0                  | 0                  | 82,796           | 241,709          | 324,505            | 0                      |
| Girls Court                                                           | 0                  | 0                  | 0                | 87,738           | 87,738             | 0                      |
| Human Exploitation and Trafficking (H.E.A.T.)                         | 113,662            | 0                  | 0                | 1,067,785        | 1,181,447          | 243,172                |
| Juvenile Justice Center - District Attorney                           | 0                  | 0                  | 113,652          | 2,256,502        | 2,370,154          | (429,230)              |
| KidZone                                                               | 0                  | 0                  | 0                | 48,758           | 48,758             | 0                      |
| PULSE - Pop-Up Library Services for Everyone                          | 0                  | 0                  | 0                | 7,386            | 7,386              | 0                      |
| Restorative Justice Program                                           | 0                  | 0                  | 0                | 53,176           | 53,176             | 0                      |
| SafetyNet                                                             | 50,349             | 0                  | 0                | 172,004          | 222,353            | 109,815                |
| Summer Youth Employment Program                                       | 0                  | 0                  | 0                | 28,398           | 28,398             | 0                      |
| Truancy- District Attorney                                            | 0                  | 0                  | 0                | 291,044          | 291,044            | 28,898                 |
| Victim Witness Unit                                                   | 170,493            | 56,989             | 0                | 0                | 227,482            | 8,292                  |
| Young Women's Saturday Program                                        | 0                  | 0                  | 100,000          | 99,347           | 199,347            | 0                      |
| <b>Total District Attorney</b>                                        | <b>334,504</b>     | <b>56,989</b>      | <b>456,946</b>   | <b>6,317,577</b> | <b>7,166,016</b>   | <b>65,015</b>          |
| <b>Probation Department</b>                                           |                    |                    |                  |                  |                    |                        |
| Camp Wilmont Sweeney                                                  | 0                  | 734,152            | 0                | 4,606,498        | 5,340,650          | 586,080                |
| Community Probation                                                   | 0                  | 5,520,979          | 0                | 0                | 5,520,979          | (894,021)              |
| Delinquency Prevention Network (DPN)                                  | 404,500            | 8,807,085          | 0                | 634,243          | 9,845,828          | 4,441,024              |

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2018-19

|                                                     | Federal           | State             | Other            | County Cost       | Total              | Change from<br>2017-18 |
|-----------------------------------------------------|-------------------|-------------------|------------------|-------------------|--------------------|------------------------|
| Family Preservation Unit                            | 387,207           | 812,833           | 0                | 0                 | 1,200,040          | (612,138)              |
| General Supervision                                 | 10,956,027        | 5,734,352         | 1,530,595        | 3,398,839         | 21,619,813         | 5,278,458              |
| Home Supervision/GPS                                | 0                 | 0                 | 0                | 1,973,349         | 1,973,349          | (303,041)              |
| Juvenile Hall                                       | 200,000           | 88,040            | 90,000           | 46,132,584        | 46,510,624         | 2,728,384              |
| Juvenile Intensive Supervision                      | 0                 | 4,826,334         | 0                | 0                 | 4,826,334          | (1,657,666)            |
| Placement                                           | 1,252,266         | 0                 | 0                | 1,689,397         | 2,941,663          | 183,729                |
| Truancy - Probation                                 | 0                 | 173,666           | 0                | 0                 | 173,666            | (4,538)                |
| Weekend Training Academy (WETA)                     | 0                 | 0                 | 0                | 0                 | 0                  | (1,079,498)            |
| <b>Total Probation Department</b>                   | <b>13,200,000</b> | <b>26,697,441</b> | <b>1,620,595</b> | <b>58,434,910</b> | <b>99,952,946</b>  | <b>8,666,773</b>       |
| <b>Public Defender</b>                              |                   |                   |                  |                   |                    |                        |
| Public Defender Juvenile Division                   | 0                 | 0                 | 600,000          | 2,366,657         | 2,966,657          | 0                      |
| <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>0</b>               |
| <b>Sheriff's Office</b>                             |                   |                   |                  |                   |                    |                        |
| Dads Acquiring & Developing Skills (DADS)           | 0                 | 0                 | 100,000          | 0                 | 100,000            | 100,000                |
| Juvenile Investigations                             | 0                 | 0                 | 0                | 621,335           | 621,335            | 46,074                 |
| REACH Ashland Youth Center - Sheriff's Office       | 0                 | 0                 | 0                | 1,712,438         | 1,712,438          | 250,000                |
| Santa Rita Jail Youth Education Program             | 0                 | 0                 | 0                | 2,500             | 2,500              | (12,500)               |
| School Resource Officers (SRO)                      | 0                 | 0                 | 370,000          | 1,451,689         | 1,821,689          | (328,427)              |
| Youth and Family Services Bureau                    | 0                 | 0                 | 0                | 617,119           | 617,119            | (74,672)               |
| <b>Total Sheriff's Office</b>                       | <b>0</b>          | <b>0</b>          | <b>470,000</b>   | <b>4,405,081</b>  | <b>4,875,081</b>   | <b>(19,525)</b>        |
| <b>Public Protection Total</b>                      | <b>13,534,504</b> | <b>26,754,430</b> | <b>3,147,541</b> | <b>71,524,225</b> | <b>114,960,700</b> | <b>8,712,263</b>       |
| <b>General Government</b>                           |                   |                   |                  |                   |                    |                        |
| <b>Community Development Agency - Healthy Homes</b> |                   |                   |                  |                   |                    |                        |
| Childhood Lead Poisoning Prevention                 | 0                 | 864,446           | 0                | 0                 | 864,446            | 0                      |
| County Service Area - Lead Prevention               | 0                 | 0                 | 1,972,812        | 0                 | 1,972,812          | (988)                  |
| Lead Hazard Control                                 | 2,290,348         | 0                 | 0                | 0                 | 2,290,348          | (207,738)              |
| <b>Total Community Development Agency</b>           | <b>2,290,348</b>  | <b>864,446</b>    | <b>1,972,812</b> | <b>0</b>          | <b>5,127,606</b>   | <b>(208,726)</b>       |

## FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2018-19

|                                                           | Federal            | State              | Other             | County Cost        | Total              | Change from<br>2017-18 |
|-----------------------------------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|------------------------|
| <b>County Library</b>                                     |                    |                    |                   |                    |                    |                        |
| Children Educational Services                             | 0                  | 0                  | 150,000           | 0                  | 150,000            | 25,000                 |
| Homework Centers                                          | 0                  | 0                  | 125,000           | 0                  | 125,000            | 0                      |
| Library Services                                          | 0                  | 0                  | 7,400,556         | 0                  | 7,400,556          | 519,086                |
| Literacy Services                                         | 0                  | 0                  | 225,000           | 0                  | 225,000            | 0                      |
| Story Times                                               | 0                  | 0                  | 75,000            | 0                  | 75,000             | 0                      |
| Summer Reading Games                                      | 0                  | 0                  | 50,000            | 0                  | 50,000             | 0                      |
| <b>Total County Library</b>                               | <b>0</b>           | <b>0</b>           | <b>8,025,556</b>  | <b>0</b>           | <b>8,025,556</b>   | <b>544,086</b>         |
| <b>General Services Agency</b>                            |                    |                    |                   |                    |                    |                        |
| Early Care and Education Planning Council                 | 0                  | 173,884            | 100,000           | 208,816            | 482,700            | (181,184)              |
| 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>873,275</b>     | <b>100,000</b>    | <b>208,816</b>     | <b>1,182,091</b>   | <b>(181,184)</b>       |
| <b>General Government Total</b>                           | <b>2,290,348</b>   | <b>1,737,721</b>   | <b>10,098,368</b> | <b>208,816</b>     | <b>14,335,253</b>  | <b>154,176</b>         |
| <b>Children's Services Total</b>                          | <b>282,099,503</b> | <b>285,592,252</b> | <b>41,869,329</b> | <b>108,296,424</b> | <b>717,857,508</b> | <b>(10,612,480)</b>    |

## APPENDIX II

| APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2018-19          |                   |                                           |                                        |                                      |                   |
|-------------------------------------------------------------------------|-------------------|-------------------------------------------|----------------------------------------|--------------------------------------|-------------------|
|                                                                         | Prevention        | Intervention,<br>Treatment,<br>and Crisis | Maintenance<br>and Economic<br>Support | Policy,<br>Planning, and<br>Research | Total             |
| <b>Health Care Services</b>                                             |                   |                                           |                                        |                                      |                   |
| <b>Administration/Indigent Health</b>                                   |                   |                                           |                                        |                                      |                   |
| Alameda County Court Appointed Special Advocates (CASA)                 | 393,952           | 1,181,857                                 | 0                                      | 0                                    | 1,575,809         |
| Car Seat and Wheeled Vehicle Helmet Safety Training                     | 0                 | 501,115                                   | 0                                      | 0                                    | 501,115           |
| Caught in the Crossfire (Youth ALIVE!) [previously under Public Health] | 213,835           | 0                                         | 0                                      | 0                                    | 213,835           |
| CPR 7                                                                   | 250,000           | 0                                         | 0                                      | 0                                    | 250,000           |
| Health Care for Homeless                                                | 279,103           | 348,879                                   | 34,888                                 | 34,888                               | 697,757           |
| 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                 | 388,561                                   | 0                                      | 0                                    | 388,561           |
| Interagency Children's Policy Council (ICPC)                            | 0                 | 0                                         | 0                                      | 544,562                              | 544,562           |
| Juvenile Justice Medical Services                                       | 123,938           | 74,363                                    | 24,788                                 | 24,788                               | 247,876           |
| Our Kids (Center for Healthy Schools and Communities)                   | 1,574,119         | 2,361,179                                 | 0                                      | 0                                    | 3,935,298         |
| Pediatric Trauma Center Subsidy                                         | 0                 | 1,982,480                                 | 0                                      | 0                                    | 1,982,480         |
| REACH Ashland Youth Center - HCSA                                       | 1,741,829         | 193,537                                   | 0                                      | 0                                    | 1,935,365         |
| School Health Centers                                                   | 2,769,532         | 1,364,098                                 | 0                                      | 0                                    | 4,133,630         |
| Youth and Family Service Hubs                                           | 1,487,221         | 185,903                                   | 185,903                                | 0                                    | 1,859,026         |
| Youth UpRising                                                          | 1,151,551         | 0                                         | 0                                      | 0                                    | 1,151,551         |
| <b>Total Administration/Indigent Health</b>                             | <b>10,795,080</b> | <b>8,581,970</b>                          | <b>245,578</b>                         | <b>604,237</b>                       | <b>20,226,865</b> |
| <b>Behavioral Health Care Services</b>                                  |                   |                                           |                                        |                                      |                   |
| ACCESS                                                                  | 0                 | 4,382,284                                 | 0                                      | 0                                    | 4,382,284         |
| Alcohol and Other Drug Prevention and Treatment Services                | 907,495           | 944,536                                   | 0                                      | 0                                    | 1,852,031         |
| Crisis Services                                                         | 0                 | 5,099,558                                 | 0                                      | 0                                    | 5,099,558         |
| Foster Care Services                                                    | 0                 | 20,641,878                                | 1,086,415                              | 0                                    | 21,728,293        |
| Hospital-Based In-patient Services                                      | 0                 | 5,001,221                                 | 0                                      | 0                                    | 5,001,221         |
| Mental Health Services in Residential Placement                         | 0                 | 1,690,871                                 | 0                                      | 0                                    | 1,690,871         |
| Outpatient services                                                     | 0                 | 30,178,716                                | 0                                      | 0                                    | 30,178,716        |
| Probation Mental Health                                                 | 0                 | 4,767,580                                 | 0                                      | 0                                    | 4,767,580         |
| School-Based Services                                                   | 0                 | 30,628,479                                | 0                                      | 0                                    | 30,628,479        |
| Special Education                                                       | 0                 | 22,851,975                                | 0                                      | 0                                    | 22,851,975        |

| APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2018-19         |                   |                                           |                                        |                                      |                    |
|------------------------------------------------------------------------|-------------------|-------------------------------------------|----------------------------------------|--------------------------------------|--------------------|
|                                                                        | Prevention        | Intervention,<br>Treatment,<br>and Crisis | Maintenance<br>and Economic<br>Support | Policy,<br>Planning, and<br>Research | Total              |
| Therapeutic Behavioral Services                                        | 0                 | 5,055,559                                 | 0                                      | 0                                    | 5,055,559          |
| Zero to Five Services                                                  | 0                 | 17,288,371                                | 0                                      | 0                                    | 17,288,371         |
| <b>Total Behavioral Health Care Services</b>                           | <b>907,495</b>    | <b>148,531,028</b>                        | <b>1,086,415</b>                       | <b>0</b>                             | <b>150,524,938</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       | 201,958           | 0                                         | 0                                      | 0                                    | 201,958            |
| Asthma Start                                                           | 45,673            | 822,107                                   | 0                                      | 45,673                               | 913,452            |
| Black Infant Health                                                    | 1,094,672         | 218,934                                   | 72,978                                 | 72,978                               | 1,459,562          |
| California Children's Services Administration                          | 1,132,395         | 9,625,358                                 | 0                                      | 566,198                              | 11,323,950         |
| California Children's Services Medical Therapy Program                 | 444,515           | 8,001,269                                 | 0                                      | 444,515                              | 8,890,299          |
| California Home Visiting Program/Nurse Family Partnership              | 2,193,156         | 469,962                                   | 313,308                                | 156,654                              | 3,133,080          |
| California Nutrition Network                                           | 3,266,270         | 0                                         | 0                                      | 0                                    | 3,266,270          |
| Child Health & Disability Prevention Program                           | 1,619,045         | 1,177,487                                 | 0                                      | 147,186                              | 2,943,718          |
| Developmental Disabilities Program                                     | 46,727            | 93,454                                    | 0                                      | 327,089                              | 467,270            |
| Health Care Program for Children in Foster Care                        | 948,545           | 689,851                                   | 0                                      | 86,231                               | 1,724,627          |
| Healthy Families America [previously Your Family Counts]               | 760,872           | 152,174                                   | 50,725                                 | 50,725                               | 1,014,496          |
| Immunization Program                                                   | 528,551           | 0                                         | 0                                      | 528,551                              | 1,057,102          |
| Juvenile Justice Center - Public Health                                | 245,937           | 143,463                                   | 0                                      | 20,495                               | 409,895            |
| Maternal, Paternal, Child, & Adolescent Health                         | 4,041,797         | 0                                         | 0                                      | 713,258                              | 4,755,055          |
| Office of Dental Health                                                | 3,074,993         | 3,074,993                                 | 0                                      | 683,332                              | 6,833,318          |
| Project New Start                                                      | 340,523           | 0                                         | 0                                      | 0                                    | 340,523            |
| Public Health Nursing - Child Health and Disability Prevention Program | 129,744           | 55,604                                    | 0                                      | 0                                    | 185,348            |
| Public Health Nursing - Children and Adult Programs                    | 5,877,257         | 2,518,824                                 | 0                                      | 0                                    | 8,396,081          |
| Shoo the Flu                                                           | 115,780           | 0                                         | 0                                      | 115,780                              | 231,560            |
| Special Start                                                          | 642,437           | 1,499,021                                 | 0                                      | 0                                    | 2,141,458          |
| Tobacco Control                                                        | 124,500           | 10,500                                    | 0                                      | 15,000                               | 150,000            |
| Women, Infants, and Children (WIC)                                     | 2,276,456         | 433,611                                   | 2,439,060                              | 271,007                              | 5,420,134          |
| <b>Total Public Health</b>                                             | <b>30,509,807</b> | <b>29,258,214</b>                         | <b>2,966,605</b>                       | <b>4,335,204</b>                     | <b>67,069,830</b>  |
| <b>Public Assistance</b>                                               |                   |                                           |                                        |                                      |                    |
| <b>Children and Family Services</b>                                    |                   |                                           |                                        |                                      |                    |
| AB 12 Extended Foster Care                                             | 0                 | 0                                         | 14,510,793                             | 0                                    | 14,510,793         |
| Adoption Assistance Payments                                           | 0                 | 0                                         | 23,140,468                             | 0                                    | 23,140,468         |
| Adoptions Social Work                                                  | 0                 | 0                                         | 2,956,384                              | 0                                    | 2,956,384          |



| APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2018-19            |                  |                                           |                                        |                                      |                    |
|---------------------------------------------------------------------------|------------------|-------------------------------------------|----------------------------------------|--------------------------------------|--------------------|
|                                                                           | Prevention       | Intervention,<br>Treatment,<br>and Crisis | Maintenance<br>and Economic<br>Support | Policy,<br>Planning, and<br>Research | Total              |
| Child Abuse Prevention, Intervention, & Treatment                         | 1,309,193        | 0                                         | 0                                      | 0                                    | 1,309,193          |
| Child Welfare Services under the Title IV-E Waiver                        | 3,185,068        | 59,720,021                                | 15,925,339                             | 796,267                              | 79,626,694         |
| Child Welfare Services, non-Title IV-E Waiver                             | 0                | 0                                         | 16,076,308                             | 0                                    | 16,076,308         |
| Emergency Assistance - Administrative                                     | 0                | 9,889,220                                 | 0                                      | 0                                    | 9,889,220          |
| Emergency Assistance Payments                                             | 0                | 94,960                                    | 0                                      | 0                                    | 94,960             |
| Family Support Services                                                   | 0                | 1,210,149                                 | 0                                      | 0                                    | 1,210,149          |
| Foster Care Emergency Assistance                                          | 0                | 111,538                                   | 0                                      | 0                                    | 111,538            |
| Foster Care Licensing                                                     | 0                | 0                                         | 1,071,003                              | 0                                    | 1,071,003          |
| Independent Living Program/ Emancipated Youth Stipend                     | 0                | 2,908,603                                 | 0                                      | 0                                    | 2,908,603          |
| Kin-GAP Administration                                                    | 0                | 0                                         | 976,632                                | 0                                    | 976,632            |
| Kin-GAP Assistance                                                        | 0                | 0                                         | 7,129,959                              | 0                                    | 7,129,959          |
| Kinship Support                                                           | 1,300,000        | 0                                         | 0                                      | 0                                    | 1,300,000          |
| Probation Foster Care Payments                                            | 0                | 0                                         | 4,734,526                              | 0                                    | 4,734,526          |
| Screening Stabilization And Transition (STAT) Program                     | 0                | 347,366                                   | 0                                      | 0                                    | 347,366            |
| Social Services Agency Foster Care Payments                               | 0                | 0                                         | 34,701,264                             | 0                                    | 34,701,264         |
| Supplemental Foster Care                                                  | 0                | 0                                         | 2,041,771                              | 0                                    | 2,041,771          |
| Transitional Housing Program - Plus                                       | 0                | 3,751,200                                 | 0                                      | 0                                    | 3,751,200          |
| <b>Total Children and Family Services</b>                                 | <b>5,794,261</b> | <b>78,033,057</b>                         | <b>123,264,447</b>                     | <b>796,267</b>                       | <b>207,888,031</b> |
| <b>Department of Child Support Services</b>                               |                  |                                           |                                        |                                      |                    |
| Child Support Services                                                    | 0                | 0                                         | 28,774,265                             | 0                                    | 28,774,265         |
| <b>Total Department of Child Support Services</b>                         | <b>0</b>         | <b>0</b>                                  | <b>28,774,265</b>                      | <b>0</b>                             | <b>28,774,265</b>  |
| <b>Workforce and Benefits Administration</b>                              |                  |                                           |                                        |                                      |                    |
| Cal-Learn                                                                 | 446,290          | 446,290                                   | 0                                      | 0                                    | 892,580            |
| CalWORKs                                                                  | 0                | 0                                         | 86,509,872                             | 0                                    | 86,509,872         |
| CalWORKs Child Care                                                       | 0                | 0                                         | 25,475,174                             | 0                                    | 25,475,174         |
| Workforce Innovation and Opportunity Act Youth Programs                   | 0                | 1,200,000                                 | 0                                      | 0                                    | 1,200,000          |
| <b>Total Workforce and Benefits Administration</b>                        | <b>446,290</b>   | <b>1,646,290</b>                          | <b>111,985,046</b>                     | <b>0</b>                             | <b>114,077,626</b> |
| <b>Public Protection</b>                                                  |                  |                                           |                                        |                                      |                    |
| <b>District Attorney</b>                                                  |                  |                                           |                                        |                                      |                    |
| CALICO - The Child Abuse Listening, Interviewing, and Coordination Center | 213,186          | 213,186                                   | 0                                      | 0                                    | 426,371            |
| Camp Hope                                                                 | 3,693            | 3,693                                     | 0                                      | 0                                    | 7,386              |
| Child Sexual Assault Unit                                                 | 745,792          | 745,792                                   | 0                                      | 0                                    | 1,491,583          |
| Collaborative Mental Health Court                                         | 13,342           | 13,342                                    | 0                                      | 0                                    | 26,683             |

| APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2018-19 |                   |                                           |                                        |                                      |                   |
|----------------------------------------------------------------|-------------------|-------------------------------------------|----------------------------------------|--------------------------------------|-------------------|
|                                                                | Prevention        | Intervention,<br>Treatment,<br>and Crisis | Maintenance<br>and Economic<br>Support | Policy,<br>Planning, and<br>Research | Total             |
| District Attorney's Justice Academy                            | 116,418           | 0                                         | 29,104                                 | 0                                    | 145,522           |
| District Attorney's Speakers Bureau                            | 26,683            | 0                                         | 0                                      | 0                                    | 26,683            |
| 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.)                  | 1,181,447         | 0                                         | 0                                      | 0                                    | 1,181,447         |
| Juvenile Justice Center - District Attorney                    | 1,185,077         | 1,185,077                                 | 0                                      | 0                                    | 2,370,154         |
| 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                                                      | 100,059           | 100,059                                   | 0                                      | 22,235                               | 222,353           |
| Summer Youth Employment Program                                | 28,398            | 0                                         | 0                                      | 0                                    | 28,398            |
| Truancy- District Attorney                                     | 145,522           | 145,522                                   | 0                                      | 0                                    | 291,044           |
| Victim Witness Unit                                            | 56,871            | 170,612                                   | 0                                      | 0                                    | 227,482           |
| Young Women's Saturday Program                                 | 79,739            | 119,608                                   | 0                                      | 0                                    | 199,347           |
| <b>Total District Attorney</b>                                 | <b>4,160,699</b>  | <b>2,953,978</b>                          | <b>29,104</b>                          | <b>22,235</b>                        | <b>7,166,016</b>  |
| <b>Probation Department</b>                                    |                   |                                           |                                        |                                      |                   |
| Camp Wilmont Sweeney                                           | 1,335,163         | 3,738,455                                 | 0                                      | 267,033                              | 5,340,650         |
| Community Probation                                            | 0                 | 4,361,573                                 | 55,210                                 | 1,104,196                            | 5,520,979         |
| Delinquency Prevention Network (DPN)                           | 5,907,497         | 2,953,748                                 | 0                                      | 984,583                              | 9,845,828         |
| Family Preservation Unit                                       | 0                 | 1,068,036                                 | 12,000                                 | 120,004                              | 1,200,040         |
| General Supervision                                            | 3,026,774         | 17,295,850                                | 216,198                                | 1,080,991                            | 21,619,813        |
| Home Supervision/GPS                                           | 1,480,012         | 493,337                                   | 0                                      | 0                                    | 1,973,349         |
| Juvenile Hall                                                  | 6,976,594         | 34,882,968                                | 0                                      | 4,651,062                            | 46,510,624        |
| Juvenile Intensive Supervision                                 | 0                 | 4,054,121                                 | 48,263                                 | 723,950                              | 4,826,334         |
| Placement                                                      | 0                 | 1,176,665                                 | 1,176,665                              | 588,333                              | 2,941,663         |
| Truancy - Probation                                            | 112,883           | 43,417                                    | 0                                      | 17,367                               | 173,666           |
| <b>Total Probation Department</b>                              | <b>18,838,921</b> | <b>70,068,170</b>                         | <b>1,508,337</b>                       | <b>9,537,517</b>                     | <b>99,952,946</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>  |
| <b>Sheriff's Office</b>                                        |                   |                                           |                                        |                                      |                   |
| Dads Acquiring & Developing Skills (DADS)                      | 100,000           | 0                                         | 0                                      | 0                                    | 100,000           |
| Juvenile Investigations                                        | 0                 | 621,335                                   | 0                                      | 0                                    | 621,335           |

| APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2018-19 |                   |                                           |                                        |                                      |                    |
|----------------------------------------------------------------|-------------------|-------------------------------------------|----------------------------------------|--------------------------------------|--------------------|
|                                                                | Prevention        | Intervention,<br>Treatment,<br>and Crisis | Maintenance<br>and Economic<br>Support | Policy,<br>Planning, and<br>Research | Total              |
| REACH Ashland Youth Center - Sheriff's Office                  | 1,712,438         | 0                                         | 0                                      | 0                                    | 1,712,438          |
| Santa Rita Jail Youth Education Program                        | 2,500             | 0                                         | 0                                      | 0                                    | 2,500              |
| School Resource Officers (SRO)                                 | 1,821,689         | 0                                         | 0                                      | 0                                    | 1,821,689          |
| Youth and Family Services Bureau                               | 401,127           | 215,992                                   | 0                                      | 0                                    | 617,119            |
| <b>Total Sheriff's Office</b>                                  | <b>4,037,754</b>  | <b>837,327</b>                            | <b>0</b>                               | <b>0</b>                             | <b>4,875,081</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                          | 1,282,328         | 493,203                                   | 0                                      | 197,281                              | 1,972,812          |
| Lead Hazard Control                                            | 343,552           | 1,717,761                                 | 0                                      | 229,035                              | 2,290,348          |
| <b>Total Community Development Agency</b>                      | <b>1,885,214</b>  | <b>2,729,632</b>                          | <b>0</b>                               | <b>512,761</b>                       | <b>5,127,606</b>   |
| <b>County Library</b>                                          |                   |                                           |                                        |                                      |                    |
| Children Educational Services                                  | 150,000           | 0                                         | 0                                      | 0                                    | 150,000            |
| Homework Centers                                               | 125,000           | 0                                         | 0                                      | 0                                    | 125,000            |
| Library Services                                               | 7,400,556         | 0                                         | 0                                      | 0                                    | 7,400,556          |
| 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>8,025,556</b>  | <b>0</b>                                  | <b>0</b>                               | <b>0</b>                             | <b>8,025,556</b>   |
| <b>General Services Agency</b>                                 |                   |                                           |                                        |                                      |                    |
| Early Care and Education Planning Council                      | 96,540            | 0                                         | 0                                      | 386,160                              | 482,700            |
| Early Care and Education Professional Development Program      | 489,574           | 104,909                                   | 0                                      | 104,909                              | 699,391            |
| <b>Total General Services Agency</b>                           | <b>586,114</b>    | <b>104,909</b>                            | <b>0</b>                               | <b>491,069</b>                       | <b>1,182,091</b>   |
| <b>Total Children's Services</b>                               | <b>85,987,191</b> | <b>345,711,230</b>                        | <b>269,859,797</b>                     | <b>16,299,291</b>                    | <b>717,857,508</b> |

## APPENDIX III

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2018-19

| 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            | 400                                | 14,510,793          |
| <b>ACCESS</b> Provider referral system for mental health services.                                                                                                                                             | 0-18             | 79                                 | 4,382,284           |
| <b>Adoption Assistance Payments</b> Assistance payments for eligible adoptive placements.                                                                                                                      | 0-18             | 800/month                          | 23,140,468          |
| <b>Adoptions Social Work</b> Caseworker costs for the County's adoption program.                                                                                                                               | 0-18             | 76 placed, 100 finalized           | 2,956,384           |
| <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             | 309                                | 1,575,809           |
| <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              | 180                                | 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                                | 201,958             |
| <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            | 6,157                              | 1,852,031           |
| <b>Asthma Start</b> In-home asthma case management and educational program.                                                                                                                                    | 0-18             | 400                                | 913,452             |
| <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              | 180                                | 1,459,562           |
| <b>CALICO - 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             | 690                                | 426,371             |
| <b>California Children's Services Administration</b> Case management service for children and youth with complex medical conditions requiring specialty care.                                                  | 0-21             | 6,600                              | 11,323,950          |
| <b>California Children's Services Medical Therapy Program</b> Occupational and physical therapy services for children and youth with complex medical conditions.                                               | 0-21             | 958                                | 8,890,299           |
| <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              | 2,664                              | 3,133,080           |
| <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                             | 3,266,270           |
| <b>Cal-Learn</b> Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.                                                                                     | Under 20         | 94/month                           | 892,580             |
| <b>CalWORKs</b> Eligibility determination and financial support for low-income families with children.                                                                                                         | 0-18 and parents | 11,406 households/month            | 86,509,872          |
| <b>CalWORKs Child Care</b> Child care for current and former CalWORKs families as they transition to employment.                                                                                               | 0-12 and parents | 1,442/month                        | 25,475,174          |
| <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             | 48 campers and 12 youth counselors | 7,386               |

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2018-19

| Service Description                                                                                                                                                                                                                     | Ages Served     | Number Served        | Total Appropriation |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------------|---------------------|
| <b>Camp Wilmont Sweeney</b> Residential treatment program for male youth who are court ordered to a structured living environment.                                                                                                      | 15-19           | 60                   | 5,340,650           |
| <b>Car Seat and Wheeled Vehicle Helmet Safety Training</b> Car seat installation, instruction, and education.                                                                                                                           | All             | 16,000               | 501,115             |
| <b>Caught in the Crossfire (Youth ALIVE!) [previously under Public Health]</b> Hospital-based violence intervention program that aims to prevent retaliatory violence & reduce the number of clients injured by interpersonal violence. | Under 18        | 111                  | 213,835             |
| <b>Child Abuse Prevention, Intervention, &amp; Treatment</b> Contracted services for prevention, early intervention, and treatment of child abuse.                                                                                      | 0-18            | 700                  | 1,309,193           |
| <b>Child Health &amp; Disability Prevention Program</b> Preventive health assessments and medical/dental care coordination for low-income children.                                                                                     | 0-21            | 7,621                | 2,943,718           |
| <b>Child Sexual Assault Unit</b> Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.                                                                                                  | 0-18            | 152 cases prosecuted | 1,491,583           |
| <b>Child Support Services</b> Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.                                                                       | 0-18 and adults | 41,629               | 28,774,265          |
| <b>Child Welfare Services under the Title IV-E Waiver</b> Case management for children in foster care and placed with family.                                                                                                           | 0-17            | 2,000                | 79,626,694          |
| <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                  | 16,076,308          |
| <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            | 150,000              | 150,000             |
| <b>Collaborative Mental Health Court</b> Dispositional alternative for juveniles with mental health issues who commit crimes; wraparound services and support.                                                                          | 12-18           | 75                   | 26,683              |
| <b>Community Probation</b> Services for moderate-risk youth placed on formal probation in the home of parents or guardians.                                                                                                             | Under 18        | 153                  | 5,520,979           |
| <b>County Service Area - Lead Prevention</b> In-home visual assessments, lead education, and training for property owners.                                                                                                              | All             | 200                  | 1,972,812           |
| <b>CPR 7</b> Community outreach program in schools to teach CPR skills to 7th grade.                                                                                                                                                    | 13 and over     | 10,000               | 250,000             |
| <b>Crisis Services</b> 24-hour outpatient crisis intervention for children having an acute psychiatric episode.                                                                                                                         | 0-18            | 1,154                | 5,099,558           |
| <b>Dads Acquiring &amp; Developing Skills (DADS)</b> Sheriff's Office program designed to help single and married men think differently about their roles as they reunite with their children.                                          | Adults          | 150                  | 100,000             |
| <b>Delinquency Prevention Network (DPN)</b> Network of agencies that provide services to at-risk youth and their families.                                                                                                              | 11-18           | 1,398                | 9,845,828           |
| <b>Developmental Disabilities Program</b> Catalyst program for advocacy, policy, and program planning.                                                                                                                                  | 0-21            | 1,795                | 467,270             |
| <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           | 70                   | 145,522             |
| <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, human trafficking, etc.                                         | 10-18           | 1,000                | 26,683              |
| <b>Early Care and Education Planning Council</b> Research, advocacy, and coordination for countywide child care planning.                                                                                                               | N/A             | N/A                  | 482,700             |

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2018-19

| Service Description                                                                                                                                                                                                                                    | Ages Served | Number Served                         | Total Appropriation |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------|---------------------|
| <b>Early Care and Education Professional Development Program</b><br>Professional development services for State contracted agencies.                                                                                                                   | N/A         | 830 staff                             | 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                                   | 9,889,220           |
| <b>Emergency Assistance Payments</b> Assistance payments for children qualifying for an Emergency Assistance placement.                                                                                                                                | 0-17        | 15/month                              | 94,960              |
| <b>Family Justice Center</b> Services for children whose families are affected by interpersonal violence, child abuse, commercial sexual exploitation, and sexual assault.                                                                             | 0-17        | 1,412                                 | 324,505             |
| <b>Family Preservation Unit</b> Supervision program for youth with formal placement orders who remain at home with a caregiver.                                                                                                                        | Under 18    | 135                                   | 1,200,040           |
| <b>Family Support Services</b> Community-based family services to support families, protect children, and prevent child abuse and neglect.                                                                                                             | All         | 645                                   | 1,210,149           |
| <b>Foster Care Emergency Assistance</b> Eligibility staffing costs associated with the Emergency Assistance program.                                                                                                                                   | 0-17        | N/A                                   | 111,538             |
| <b>Foster Care Licensing</b> Recruitment, study, and licensing of foster family homes for children.                                                                                                                                                    | N/A         | Orientation: 400; newly licensed: 150 | 1,071,003           |
| <b>Foster Care Services</b> Mental health services for children in the child welfare system.                                                                                                                                                           | 0-21        | 2,134                                 | 21,728,293          |
| <b>General Supervision</b> Supervision by the Probation Department for low-risk youth who live in the community.                                                                                                                                       | Under 18    | 341                                   | 21,619,813          |
| <b>Girls Court</b> Twice weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.                                                                                                                               | 13-18       | 147                                   | 87,738              |
| <b>Health Care for Homeless</b> Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.                                                                                              | 0-21        | 847                                   | 697,757             |
| <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        | 1,334                                 | 1,724,627           |
| <b>Health Insurance Enrollment for Children</b> Health insurance enrollment assistance for children and families, and dental care enrollment for children.                                                                                             | 0-19        | 2,453                                 | 725,000             |
| <b>Health Pipeline Partnership</b> Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.                                                                                                  | 13-24       | 160                                   | 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        | 200                                   | 388,561             |
| <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         | 80                                    | 1,014,496           |
| <b>Home Supervision/GPS</b> Alternatives to detention for youth pending a disposition in Juvenile Court.                                                                                                                                               | 12-18       | 786                                   | 1,973,349           |
| <b>Homework Centers</b> After school homework assistance program at libraries and online.                                                                                                                                                              | School age  | 15,000                                | 125,000             |
| <b>Hospital-Based In-patient Services</b> In-patient psychiatric health services for children and youth.                                                                                                                                               | 0-18        | 268                                   | 5,001,221           |
| <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, including a public education campaign (Podcasts/Billboards/Bus Stops). | 8-18        | 86 cases prosecuted                   | 1,181,447           |

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2018-19

| Service Description                                                                                                                                                                                                                              | Ages Served | Number Served                                                     | Total Appropriation |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------------------------------------------|---------------------|
| <b>Immunization Program</b> Program to identify and eliminate barriers to immunization, conduct outreach and education, and recruit providers for immunization registry use.                                                                     | 0-18        | 149,854 (1,320 directly by Public Health)                         | 1,057,102           |
| <b>Independent Living Program/ Emancipated Youth Stipend</b> Services to foster and emancipated youth to help with the transition to independence.                                                                                               | 15-21       | 100                                                               | 2,908,603           |
| <b>Interagency Children's Policy Council (ICPC)</b> Collaborative to improve outcomes for vulnerable children through interagency collective impact efforts.                                                                                     | N/A         | N/A                                                               | 544,562             |
| <b>Juvenile Hall</b> Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.                                                                                                      | 12-18       | 851                                                               | 46,510,624          |
| <b>Juvenile Intensive Supervision</b> Supervision program for high-risk youth on formal probation at home.                                                                                                                                       | Under 25    | 68                                                                | 4,826,334           |
| <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                                                               | 621,335             |
| <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        | 1,233 cases reviewed; 637 petitions filed; 488 hearings conducted | 2,370,154           |
| <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                                                             | 409,895             |
| <b>Juvenile Justice Medical Services</b> Primary health care services for detained minors in the Juvenile Justice System.                                                                                                                        | 11-19       | 1,452 youth received medical evaluations                          | 247,876             |
| <b>KidZone</b> A safe space created at the Family Justice Center that allows for play, reading, computer learning, art, healthy snacks, and homework help.                                                                                       | 0-18        | 2,111 child visits                                                | 48,758              |
| <b>Kin-GAP Administration</b> Staffing costs of administering the kinship guardianship program.                                                                                                                                                  | N/A         | N/A                                                               | 976,632             |
| <b>Kin-GAP Assistance</b> Financial support for relatives who have guardianship allowing dependency to be dismissed.                                                                                                                             | 0-21        | 585/month                                                         | 7,129,959           |
| <b>Kinship Support</b> Community-based family support services to kin caregivers and children placed in their homes.                                                                                                                             | 0-21        | 300                                                               | 1,300,000           |
| <b>Lead Hazard Control</b> Identification and remediation of residential lead hazards, with a focus on children under six.                                                                                                                       | All         | 50                                                                | 2,290,348           |
| <b>Library Services</b> Books and games provided in the children's area of branches.                                                                                                                                                             | 0-18        | 100,000                                                           | 7,400,556           |
| <b>Literacy Services</b> Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.                                                                                                                     | 0-18        | 5,000                                                             | 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. | 0-18        | 3,272                                                             | 4,755,055           |
| <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        | 26                                                                | 1,690,871           |
| <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        | 20,500                                                            | 6,833,318           |

## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2018-19

| Service Description                                                                                                                                                                                   | Ages Served | Number Served                 | Total Appropriation |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-------------------------------|---------------------|
| <b>Our Kids (Center for Healthy Schools and Communities)</b> Behavioral health and therapeutic services programs in schools.                                                                          | 5-19        | 4,563                         | 3,935,298           |
| <b>Outpatient services</b> Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.                                                                       | 0-21        | 403                           | 30,178,716          |
| <b>Pediatric Trauma Center Subsidy</b> Initial resuscitation and management of the pediatric trauma patient.                                                                                          | 0-18        | 675                           | 1,982,480           |
| <b>Placement</b> Services for youth removed from home with goal of reunification.                                                                                                                     | Under 19    | 179                           | 2,941,663           |
| <b>Probation Foster Care Payments</b> Payments to providers caring for court wards.                                                                                                                   | 0-17        | 48/month                      | 4,734,526           |
| <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       | 235                           | 4,767,580           |
| <b>Project New Start</b> Free tattoo removal, educational and employment development, and care coaching.                                                                                              | 13-25       | 100                           | 340,523             |
| <b>Public Defender Juvenile Division</b> Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.                                                           | 0-18        | 1,446                         | 2,966,657           |
| <b>Public Health Nursing - Child Health and Disability Prevention Program</b> Health assessments for low-income children.                                                                             | 0-20        | 400                           | 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         | 1,600                         | 8,396,081           |
| <b>PULSE - Pop-Up Library Services for Everyone</b> The Family Justice Center is a branch of the Alameda County Public Library, issuing library cards and offering vending machine checkout of books. | 3-18        | 50 youth library cards issued | 7,386               |
| <b>REACH Ashland Youth Center - Sheriff's Office</b> Crime prevention program for youth of the Unincorporated Area.                                                                                   | 5-18        | 2,500                         | 1,712,438           |
| <b>REACH Ashland Youth Center - HCSA</b> Youth Center providing youth recreation, education, social, health and economic opportunities in Ashland.                                                    | 11-24       | 2,959                         | 1,935,365           |
| <b>Restorative Justice Program</b> Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.                                                | 11-17       | 65 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       | 133 cases reviewed            | 222,353             |
| <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                           | 2,500               |
| <b>School Health Centers</b> School health centers provide behavioral, physical, and health education and youth development services.                                                                 | 11-24       | 15,816                        | 4,133,630           |
| <b>School Resource Officers (SRO)</b> SROs promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.                                                       | 12-18       | 19,000                        | 1,821,689           |
| <b>School-Based Services</b> Outpatient mental health service for Medi-Cal eligible children and high-risk indigent children.                                                                         | 0-21        | 3,240                         | 30,628,479          |
| <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        | 110/month                     | 347,366             |
| <b>Shoo the Flu</b> School-located flu vaccination clinics that focus on approximately 100 schools in Oakland to protect elementary students from influenza.                                          | 0-18        | 7,543                         | 231,560             |
| <b>Social Services Agency Foster Care Payments</b> Payments to foster care providers for dependent children.                                                                                          | 0-17        | 1,021/month                   | 34,701,264          |



## ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION 2018-19

| Service Description                                                                                                                                                                                                         | Ages Served    | Number Served              | Total Appropriation |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------|---------------------|
| <b>Special Education</b> Assessment and mental health services for children with behavioral issues.                                                                                                                         | 5-21           | 1,217                      | 22,851,975          |
| <b>Special Start</b> Intensive case management and home visiting services for families with medically fragile newborns.                                                                                                     | 0-3            | 300                        | 2,141,458           |
| <b>Story Times</b> Library staff and volunteers tell stories to groups of children with parents in attendance.                                                                                                              | 0-5            | 45,000                     | 75,000              |
| <b>Summer Reading Games</b> Summer reading game services, including co-ordination of junior high students Kid Power Volunteers.                                                                                             | 6-18           | 13,550                     | 50,000              |
| <b>Summer Youth Employment Program</b> Three-month program that provides employment opportunities within the District Attorney's Office for high school students.                                                           | 16-18          | 13 youth employed          | 28,398              |
| <b>Supplemental Foster Care</b> Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.                                                                                                        | 0-17           | 24/month                   | 2,041,771           |
| <b>Therapeutic Behavioral Services</b> One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.                                                                           | 6-18           | 330                        | 5,055,559           |
| <b>Tobacco Control</b> Classes for at-risk youth and training for leadership skills in tobacco use prevention.                                                                                                              | 0-24           | 900                        | 150,000             |
| <b>Transitional Housing Program - Plus</b> Housing and supportive services for emancipated youth.                                                                                                                           | 18-24          | 210                        | 3,751,200           |
| <b>Truancy - Probation</b> Services addressing risk factors of youth who are habitually truant.                                                                                                                             | 13-17          | 58                         | 173,666             |
| <b>Truancy- District Attorney</b> Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.                                                          | 6-16           | 250                        | 291,044             |
| <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           | 1,857 child victims served | 227,482             |
| <b>Women, Infants, and Children (WIC)</b> Services for pregnant and breastfeeding women, parents of infants, or children under five.                                                                                        | 0-5            | 16,617                     | 5,420,134           |
| <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          | 15,857                     | 1,200,000           |
| <b>Young Women's Saturday Program</b> 16-week empowerment program for commercially sexually exploited young women.                                                                                                          | 14-18          | 30                         | 199,347             |
| <b>Youth and Family Service Hubs</b> Geographically-based clusters of service for children, youth, and families.                                                                                                            | All            | 16,588                     | 1,859,026           |
| <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                        | 617,119             |
| <b>Youth UpRising</b> Multi service non-profit organization providing comprehensive services and programs to increase physical and mental well-being, community connection, educational attainment, and career achievement. | 13-24          | 2,063                      | 1,151,551           |
| <b>Zero to Five Services</b> Services for children and families to reduce serious emotional disturbance related to early childhood trauma.                                                                                  | 0-6 and adults | 1,392                      | 17,288,371          |
| <b>TOTAL</b>                                                                                                                                                                                                                |                |                            | <b>717,857,508</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.

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

| General Government | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE  |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |               |
|--------------------|---------------------|--------------------------|------------------|---------------|---------------------|---------------------------------|---------------|
|                    |                     |                          | VBB              | %             |                     | Amount                          | %             |
| Appropriations     | 243,856,368         | 242,107,393              | 0                | 0.0%          | 242,107,393         | (1,748,975)                     | -0.7%         |
| Revenue            | 142,126,481         | 158,236,403              | 350,000          | 0.2%          | 158,586,403         | 16,459,922                      | 11.6%         |
| <b>Net</b>         | <b>101,729,887</b>  | <b>83,870,990</b>        | <b>(350,000)</b> | <b>(0.4%)</b> | <b>83,520,990</b>   | <b>(18,208,897)</b>             | <b>-17.9%</b> |
| FTE - Mgmt         | 397.67              | 403.59                   | 0.00             | 0.00%         | 403.59              | 5.92                            | 1.5%          |
| FTE - Non Mgmt     | 533.90              | 533.74                   | 0.00             | 0.00%         | 533.74              | (0.16)                          | -0.0%         |
| <b>Total FTE</b>   | <b>931.57</b>       | <b>937.33</b>            | <b>0.00</b>      | <b>0.00%</b>  | <b>937.33</b>       | <b>5.76</b>                     | <b>0.6%</b>   |

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

| Internal Service Funds | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |              |
|------------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|--------------|
|                        |                     |                          | VBB             | %            |                     | Amount                          | %            |
| Appropriations         | 280,518,077         | 288,319,694              | 0               | 0.0%         | 288,319,694         | 7,801,617                       | 2.8%         |
| Revenue                | 280,518,077         | 288,319,694              | 0               | 0.0%         | 288,319,694         | 7,801,617                       | 2.8%         |
| <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             | 251.88              | 249.72                   | 0.00            | 0.00%        | 249.72              | (2.16)                          | -0.9%        |
| FTE - Non Mgmt         | 318.83              | 318.58                   | 0.00            | 0.00%        | 318.58              | (0.25)                          | -0.1%        |
| <b>Total FTE</b>       | <b>570.71</b>       | <b>568.30</b>            | <b>0.00</b>     | <b>0.00%</b> | <b>568.30</b>       | <b>(2.41)</b>                   | <b>-0.4%</b> |

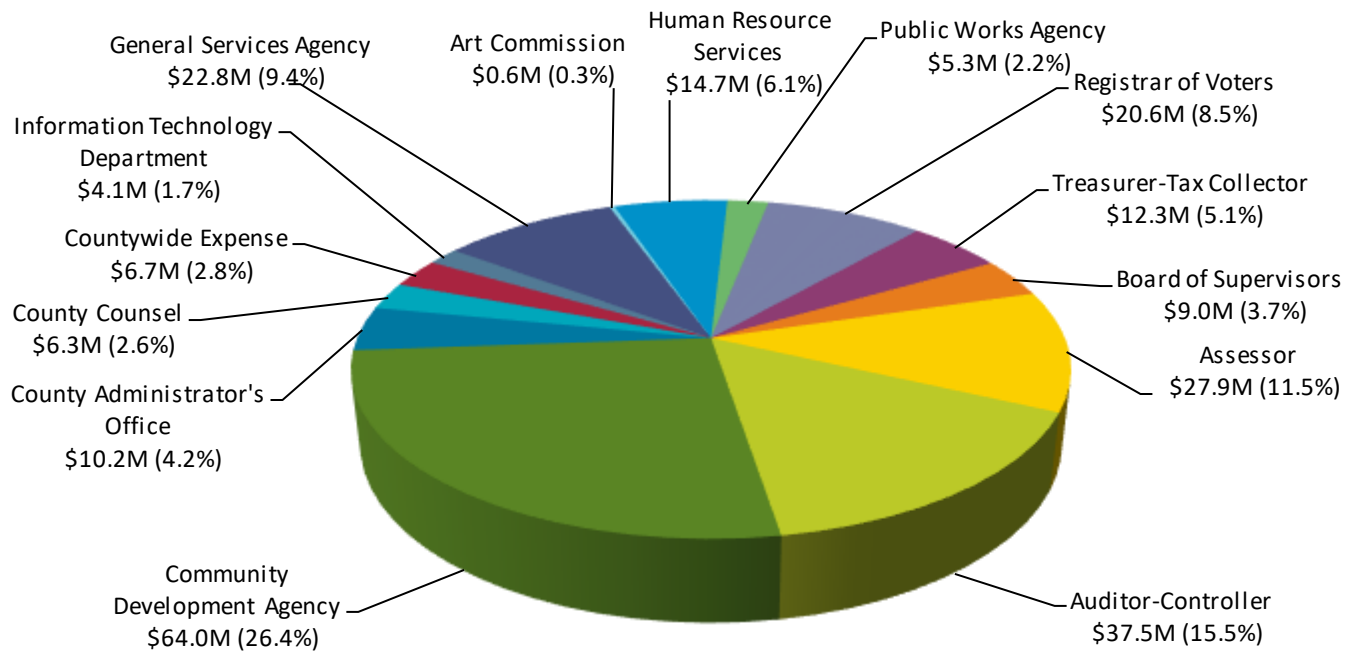
**MISSION STATEMENT**

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.

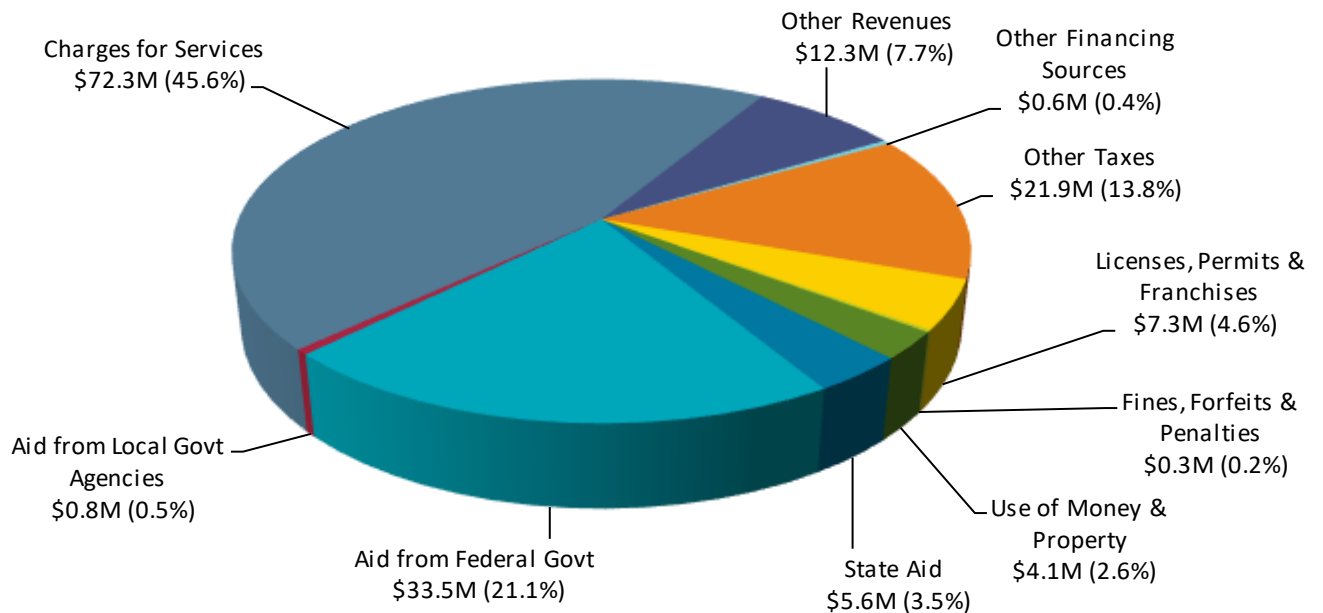
**MAJOR SERVICE AREAS**

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 1,505.63 full-time equivalent positions and a net county cost of \$83,520,990. The budget includes a decrease in net county cost of \$18,208,897 and an increase of 3.35

full-time equivalent positions. A major factor contributing to the net county cost reduction in the Community Development Agency budget is the phasedown of the Tier 1 capital improvement program in the unincorporated areas.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

#### General Government

| MOE Funding Adjustments                                          | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE           |
|------------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|
| <b>2017-18 Final Budget</b>                                      | <b>243,856,368</b> | <b>142,126,481</b> | <b>101,729,887</b>        | <b>931.57</b> |
| Salary & Benefit adjustments                                     | 3,701,618          | 0                  | 3,701,618                 | 0.00          |
| Internal Service Fund adjustments                                | 2,800,594          | 0                  | 2,800,594                 | 0.00          |
| Assessor revenue adjustments                                     | 0                  | 741,702            | (741,702)                 | (1.00)        |
| Auditor-Controller revenue adjustments                           | 0                  | 1,362,712          | (1,362,712)               | 0.00          |
| Board of Supervisors expenditure adjustments                     | 104,800            | 0                  | 104,800                   | 0.00          |
| Community Development Agency expenditure and revenue adjustments | (10,125,320)       | 5,439,640          | (15,564,960)              | 4.00          |
| County Administrator expenditure and revenue adjustments         | 208,833            | (30,639)           | 239,472                   | 0.00          |
| County Counsel expenditure and revenue adjustments               | 303,513            | 306,939            | (3,426)                   | 1.00          |
| Countywide Expense expenditure adjustments                       | 225,000            | 0                  | 225,000                   | 0.00          |
| General Services Agency expenditure and revenue adjustments      | 305,552            | 799,277            | (493,725)                 | 0.00          |
| Human Resource Services expenditure and revenue adjustments      | 79,518             | 110,941            | (31,423)                  | 1.76          |
| Information Technology Department expenditure adjustments        | 79,654             | 0                  | 79,654                    | 0.00          |
| Public Works Agency expenditure and revenue adjustments          | 36,507             | 81,251             | (44,744)                  | 0.00          |
| Registrar of Voters expenditure and revenue adjustments          | 530,756            | 6,730,740          | (6,199,984)               | 0.00          |
| Treasurer-Tax Collector revenue adjustments                      | 0                  | 567,359            | (567,359)                 | 0.00          |
| <b>Subtotal MOE Changes</b>                                      | <b>(1,748,975)</b> | <b>16,109,922</b>  | <b>(17,858,897)</b>       | <b>5.76</b>   |
| <b>2018-19 MOE Budget</b>                                        | <b>242,107,393</b> | <b>158,236,403</b> | <b>83,870,990</b>         | <b>937.33</b> |

**Internal Service Funds**

| <b>MOE Funding Adjustments</b>                                                                             | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                | <b>280,518,077</b>   | <b>280,518,077</b> | <b>0</b>                         | <b>570.71</b> |
| Salary & Benefit adjustments                                                                               | 2,225,307            | 0                  | 2,225,307                        | 0.00          |
| Internal Service Fund adjustments                                                                          | 138,053              | 0                  | 138,053                          | 0.00          |
| Reclassification/transfer of positions                                                                     | 0                    | 0                  | 0                                | (2.91)        |
| Countywide indirect charges                                                                                | 471,287              | 0                  | 471,287                          | 0.00          |
| Contributions to/use of reserves                                                                           | 518,504              | (2,152,628)        | 2,671,132                        | 0.00          |
| Mid-year Board-approved adjustments for Information Technology (IT) services to departments                | 750,717              | 750,717            | 0                                | 0.50          |
| Increased IT charges to departments                                                                        | 0                    | 1,792,824          | (1,792,824)                      | 0.00          |
| Adjustments for Information Technology Department (ITD) 13th Street Headquarters                           | (1,310,026)          | (1,310,026)        | 0                                | 0.00          |
| Other ITD expense and revenue adjustments                                                                  | 534,007              | 145,113            | 388,894                          | 0.00          |
| Mid-year Board-approved adjustments for ongoing costs from the purchase of vehicles for County departments | 75,844               | 75,844             | 0                                | 0.00          |
| Increased motor vehicle charges                                                                            | 0                    | 254,108            | (254,108)                        | 0.00          |
| Vehicle depreciation                                                                                       | 461,485              | 533,767            | (72,282)                         | 0.00          |
| Lower gas and oil prices                                                                                   | (175,161)            | (166,640)          | (8,521)                          | 0.00          |
| Other automotive expense and revenue adjustments                                                           | 139,108              | 271,748            | (132,640)                        | 0.00          |
| Tenant improvement projects                                                                                | (1,869,621)          | 22,473             | (1,892,094)                      | 0.00          |
| Rents and leases                                                                                           | 558,998              | 4,489,548          | (3,930,550)                      | 0.00          |
| Increased building utilities, security, and legal expenses                                                 | 746,694              | 0                  | 746,694                          | 0.00          |
| Other building maintenance expense and revenue adjustments                                                 | 164,242              | (42,486)           | 206,728                          | 0.00          |
| Increased Workers' Compensation (WC) charges to departments                                                | 0                    | 946,206            | (946,206)                        | 0.00          |
| Increased WC claims-related expenses                                                                       | 747,513              | 0                  | 747,513                          | 0.00          |
| Other WC expense adjustments                                                                               | 628,626              | 0                  | 628,626                          | 0.00          |
| Increased Risk Management (RM)/liability insurance charges to departments                                  | 0                    | 2,191,049          | (2,191,049)                      | 0.00          |
| Increased RM insurance premiums and claim costs                                                            | 2,949,485            | 0                  | 2,949,485                        | 0.00          |
| Other RM expense adjustments                                                                               | 46,555               | 0                  | 46,555                           | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                | <b>7,801,617</b>     | <b>7,801,617</b>   | <b>0</b>                         | <b>(2.41)</b> |
| <b>2018-19 MOE Budget</b>                                                                                  | <b>288,319,694</b>   | <b>288,319,694</b> | <b>0</b>                         | <b>568.30</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

Values-Based Budget 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>2018-18 MOE Budget</b>                                             | <b>242,107,393</b>   | <b>158,236,403</b> | <b>83,870,990</b>                | <b>937.33</b> |
| Increased Property Transfer Tax revenue for Auditor-Controller Agency | 0                    | 350,000            | (350,000)                        | 0.00          |
| <b>Subtotal VBB Changes</b>                                           | <b>0</b>             | <b>350,000</b>     | <b>(350,000)</b>                 | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                                        | <b>242,107,393</b>   | <b>158,586,403</b> | <b>83,520,990</b>                | <b>937.33</b> |

- Use of Fiscal Management Reward Program savings of \$14,052,199 contributed by the following departments:
  - Assessor - \$3,000,000
  - Auditor-Controller - \$3,400,000
  - Board of Supervisors - \$750,000
  - County Administrator's Office - \$1,252,199
  - Community Development Agency - \$175,000
  - County Counsel - \$2,250,000
  - General Services Agency - \$1,000,000
  - Human Resource Services - \$1,000,000
  - Public Works Agency - \$25,000
  - Registrar of Voters - \$700,000
  - Treasurer-Tax Collector - \$500,000

**Service Impact**

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

**GENERAL GOVERNMENT FUNDING CONCERNS**

Homelessness funding has been identified as a top priority by both the Legislature and the Governor. The May Revision includes approximately \$360 million in one-time funding and \$64 million in ongoing funding for homelessness services. The largest proposal in the Governor's plan is \$250 million in one-time emergency homeless aid block grants that will be awarded to local agencies in Fiscal Year 2018-19 via Continuums of Care and administered by the State's homelessness coordinating council. The proposed funding formula is based on homeless point-in-time counts, and eligible uses of funding include emergency housing vouchers and shelter construction. Both houses of the Legislature have responded with their own, significantly larger plans to provide funding to address homelessness.

The Governor also proposes to place “No Place Like Home” on the November 2018 ballot, which would allow issuance of up to \$2 billion in bonds to construct and rehabilitate permanent supportive housing for those with mental illness who are experiencing homelessness.

Senate Bill 1 (SB 1), The Road Repair and Accountability Act, invested \$54 billion dollars over the next decade to repair aging State and local transportation infrastructure. Alameda County’s anticipated average annual share of new funding from SB 1 is approximately \$23.2 million. Opponents of SB 1 are attempting to repeal the bill on the November 2018 ballot. If the SB 1 repeal is successful, it will require an immediate halt to hundreds of critical projects, many of which have already broken ground to improve transportation safety and overall road conditions.

We also continue to monitor legislation that would potentially restrict contracting authority for services that counties currently contract out, which puts at risk our ability to partner with community-based organizations with the expertise to provide effective service delivery to the community.

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

#### **ASSESSOR’S OFFICE**

- Timely submittal of the 2017-18 local assessment roll of \$280.1 billion, containing 503,400 real estate parcels and 46,800 business property accounts. The 6.69% roll increase from 2016-2017 can be attributed to rising real estate values. Many properties afforded reduced assessments during the previous estate recession are now receiving assessment increases, contributing \$853.4 million to the 2017-2018 roll in recovered Proposition 13 assessed valuation.
- Launched the modern business property valuation and assessment system on a web-based platform and continue to make major improvements to the workflow. The business property system is integrated with the real property system for increased functionality and efficiency.
- Successfully concluded the fifth year of a system conversion project to upgrade the property valuation program to a web-based platform over an eight-year period.
- Reduced the number of General Business 571L statements that needed to be printed and mailed by working with taxpayers to assist them in utilizing an online Business Personal Property reporting system.

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

- Earned the “Certificate of Achievement for Excellence in Financial Reporting” for the 33rd consecutive year from the Government Finance Officers Association for the Comprehensive Annual Financial Report for Fiscal Year 2015-2016.
- Conducted 600 Small, Local, and Emerging Business (SLEB) certification-related site visits and processed 697 applications.
- Extended public service hours at Oakland main office and Dublin satellite office for increased customer convenience.
- Implemented the Board of Supervisors resolution to repeal juvenile fees collected on behalf of Probation and Public Defender.
- Issued the Single Audit report with no internal control or compliance comments.
- Implemented the new fees associated with SB2 "Building Homes and Jobs Act."



- Upgraded the "Public Access" server and software to allow customers to continue to search our records online with new features including online marriage licenses.
- Launched fully automated business process for taxing entities through Special Assessments Portal which allows entering fixed charges in real time.
- Successfully implemented pertinent provisions of the Tax Cuts and Jobs Act.

#### **COUNTY ADMINISTRATOR'S OFFICE**

- Developed and presented a balanced Fiscal Year (FY) 2017-18 Proposed Budget to the Board of Supervisors and obtained Board approval of a balanced FY 2017-18 Final Budget.
- Celebrated the 25<sup>th</sup> Annual Alameda County Women's Hall of Fame, recognizing 13 women whose exemplary work contributes towards Alameda County residents and communities.
- Developed and submitted the Capital Improvement Plan for FY 2017-18 through 2022-23 to the Board of Supervisors for approval.
- Received another credit rating upgrade that resulted in Alameda County being only one of two counties in California with 'AAA' ratings from all three major rating firms.
- Successfully completed the issuance of bonds for the first \$240 million of the Measure A1 general obligation affordable housing bond.
- Planned and conducted the annual Citizens Academy and Youth Leadership Academy.
- In conjunction with the Board of Supervisors and agency/departments heads, developed Vision 2026, an updated strategic vision for the County.
- Contracted with the Urban Institute to conduct research and analysis on homelessness in Alameda County. Following the release of the Urban Institute report and recommendations, the Board of Supervisors formalized the County Administrator's Homelessness Council as a single County staff leadership body to accelerate progress toward the goal of reducing homelessness by maximizing the alignment and effectiveness of County programs and initiatives.
- The Clerk of the Board (COB) provided administrative support for 99 Assessment Appeals Board and Legal Hearing Officer Hearings, which included scheduling, clerking hearings, preparing the agendas and minutes, and processing over 3,000 appeals submitted in prior years and adjudicated by the Assessment Appeals Board. COB received and processed over 2,000 new assessment appeal applications in the 2017 filing year.
- Provided administrative support for 127 Board Committee meetings and 52 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 60 public records requests, in accordance with the California Public Records Act.
- In collaboration with the Information Technology Department (ITD) developed Phase 1 of the new Boards and Commissions application to better manage the over 800 board and commission seats, and provide the Board of Supervisors new insight into which positions are vacant or will need to be filled for their individual districts.

- The Risk Management Unit (RMU) developed a webinar training and provided in-person trainings on Cal/OSHA Workplace Violence Prevention in Health Care Standard §3342 to employees throughout the Health Care Services Agency.
- RMU provided back safety training to Registrar of Voters employees prior to primary and general elections.
- Documented the insurance renewal process for property and casualty coverages, identifying and consolidating requests for information from County departments.
- Expanded cross-functional training curriculum for Risk Management staff in the areas of insurance coverage analysis and ancillary program administration to facilitate staff development, collaboration, and succession planning.
- The East Bay Economic Development Alliance (East Bay EDA) significantly increased its social media communication engagement and visibility in print, including two opinion editorials focused on Cap and Trade and National Manufacturing Day.
- EDA created and hosted the following signature events, marketing the East Bay region: the 2017 International Consulate Summit and the 2018 East Bay Innovation Awards.
- Developed reports and publications, including the 2017-18 East Bay Economic Outlook, the 2018 East Bay Book of Lists, and the 2018 East Bay Innovation Awards 24-page supplement of the San Francisco Business Times.
- Promoted STEM education and business engagement through the Early Childhood STEM Fair at Children's Fairyland, testimony at the State Assembly's Select Committee on STEM Education, participation in local STEM Career Awareness Days, and promotion of the authored Innovation 2.0 Regional STEM Action Plan with industry and academic partners.
- Promoted East Bay assets, business resources and opportunities with foreign investors, delegations, and businesses at trade shows, Consulate receptions, and meetings.
- Developed a professional training program with the California Association for Local Economic Development (CALED) for local economic, business and workforce development professionals.
- Provided business assistance resources/expo for small businesses through a coordinated small business event benefitting four cities and five chambers.
- The Local Agency Formation Commission (LAFCo) completed and posted on its website the latest Municipal Services Review and Sphere of Influence update for all 14 Alameda County 14 cities.
- LAFCo adopted a 2018-2020 Strategic Plan.

### **COMMUNITY DEVELOPMENT AGENCY**

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

- Conducted outreach to schools, pesticide applicators, and growers regarding new regulatory requirements before applying pesticides in the vicinity of schools and day care centers.
- Inspected commercial weighing, measuring, and scanner devices to ensure market place equity.
- Canine Team had the highest number of pest finds in FY 2017/2018 among the 14 State Canine Teams including the detection of several significant citrus pests.

- Continued work on the Cannabis Cultivation Licensing Pilot Program.
- Continued assessment of the drought's impact on agricultural production and lands.
- 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.
- Continued to monitor for detrimental exotic agricultural pests, through monitoring of 7,000 insect traps.

**Economic and Civic Development Department**

- Implemented economic development and community investment activities to increase business attraction, retention, and expansion:
  - Held four Food Business Entrepreneurial Training Academies.
  - Participated in Castro Valley Meet in the Street Light Parade, FamFest and Lorenzo Theater Movie Night.
  - Finalized 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 three billboard applications.
- Implemented real estate disposition activities for two former Redevelopment Agency properties.
- Completed Castro Valley Shared Parking project.
- Completed design and commenced construction of a new café/marketplace in Ashland.
- Initiated the Eden Area Signage Plan to outline wayfinding and gateway signage for the urban unincorporated county.
- Redevelopment Successor Agency:
  - Completed Recognized Obligation Payment Schedules.
  - With partner agencies, completed construction of the Cherryland Fire Station and finalized design and awarded construction contract for the Cherryland Community Center.

**Healthy Homes Department**

- Provided technical advice on lead and healthy housing issues.
- Provided case management services to lead-exposed children.
- 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 or pregnant women.
- Provided rehabilitation and minor home repair interventions to low-income property owners.
- Developed and implemented the Fixing to Stay project, which will assist seniors, the elderly, and disabled to age in place.

- Developed and implemented the Group Living Facility Inspection Program in both unincorporated and incorporated county.

#### **Housing and Community Development Department**

- Conducted a community process and designed the program for the \$580 million affordable housing Measure A1 General Obligation Bond measure, which the Board placed on the ballot and the voters approved. Developed Board-adopted implementation policies to carry out the Rental Housing Development, Rental Housing Innovations and Opportunity, and Homeowner Housing Development 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. Added a new warming center for unsheltered homeless adults in the mid-County unincorporated area.
- Completed construction of 478 affordable housing units; 635 units began construction, and an additional 1,160 units were identified to receive funding commitments and were in predevelopment, for a total of 2,273 units. Issued competitive Request for Proposals and entered into Program Administrator contracts for:
  - The Down Payment Assistance Loan Program funded by the Measure A1 Housing Bond.
  - The Housing Preservation Loan Program funded by the Measure A1 Housing Bond.
  - The Acquisition and Opportunity Fund to quickly provide short-term funding for affordable rental housing opportunities in the market, funded by the Measure A1 Housing Bond.
  - The Anti-Displacement Legal and Financial Assistance Program funded by County ‘boomerang’ funding.
  - The Small Community- and Faith-Based Organizations Housing Development Capacity Building program, funded by County ‘boomerang’ monies.
- Issued a Request for Proposals for the Homeownership Development Program to identify homeownership projects to receive Measure A1 funding.
- Prepared data, analysis, program models, and recommendations to propose programs funded by one-time ‘boomerang’ funds to respond to the crisis in unsheltered homelessness countywide.
- Completed rehabilitation of two separate building spaces in Ashland for low-income food entrepreneurs to engage in business incubation.
- Began implementation of 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.
- Entered into partnership with Social Services Agency and Oakland Housing Authority to provide \$1 million annually in additional rental subsidies to augment the Housing Support Program, which provides rapid rehousing and services to CalWORKs families experiencing homelessness.

**Planning Department**

- Completed the transition of the East Bay Clean Energy Joint Powers Authority from County staff to Authority staff, and supported their work 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, local businesses, and creating jobs.
- Continued 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.
- Continued to facilitate new development within the Ashland Cherryland Business District Specific Plan area through a series of plan text amendments, providing flexibility to decision-makers such as the Planning Commission and Board of Supervisors.
- Continued to develop the Medical and Adult Use 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 permitting process.
- Completed 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 throughout the unincorporated areas.
- 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.
- Completed Census 2020 Local Update of Census Addresses (LUCA) program for the unincorporated areas.
- Completed Microbrewery and Bed and Breakfast ordinances in support of Agricultural Tourism in the East County Area Plan (ECAP).

**University of California Cooperative Extension**

- Promoted higher fruits and vegetables consumption to low-income families via UC CalFresh.
- Educated K-12th 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 parents in an educational series to build self-efficacy in adopting healthy eating and fitness habits, food resource management, and food safety practices.
- Provided public 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.

- Educated future youth/adult farmers/consumers at the Alameda County Fair on science of 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 Urban Agriculture educational and technical advice to urban food growers, Master Gardeners, and residents through 19 urban agriculture educational presentations, workshops, tours, radio commentaries, and client inquiries.

#### **COUNTY COUNSEL**

- Advised the Board of Supervisors, Health Committee, and Community Development Agency regarding complex issues related to the adoption of policies and implementation of programs funded by the General Obligation Affordable Housing Bond (Measure A1), including working with bond counsel to issue the first series of bonds.
- Advised and assisted Behavioral Health Care Services in the transition of the County's 5-person AB1421 (Laura's Law) Assisted Outpatient Treatment pilot program into a formal County program, including streamlining forms and procedures.
- Advised the Board of Supervisors, Steering Committee, and General Services Agency regarding adoption of program policies and complex issues related to the Child Care and Early Education Tax Measure, including drafting the ballot measure, ordinance, and resolution.
- Assisted the Health Care Services Agency in the development and continuing rollout of the Alameda County Care Connect program (Whole Person Care); this included drafting and negotiation of agreements with stakeholder agencies, advising County staff on issues of data sharing and privacy rights, and providing strategic legal advice.
- Played a continuing role in efforts to implement new cannabis laws, that included: analyzing mandates and options; drafting amendments to general and zoning ordinances; attending and presenting at public meetings; assisting with permit solicitations; advising on permit appeals; and advising a multi-agency County Work Group, Community Development Agency, Transportation and Planning Committee, and Board of Supervisors on cannabis-related issues.
- Assisted the Probation Department in its policy creation and revision program, which involves hundreds of internal policies that have and will require legal review and representation on resultant labor matters.
- Advised and assisted the Social Services Agency in securing a revision to the Probate Court fee structure for conservatorship cases for services provided for vulnerable conservatees by the Public Guardian and this Office.

#### **GENERAL SERVICES AGENCY**

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

- The East County Hall of Justice Project achieved LEED Silver certification for energy conservation.
- Performed 21 projects using Job Order contractors totaling \$4.5 million.
- Completed remodel of Environmental Health Vector Lab Offices.
- Completed new building construction of the Cherryland Fire Station.

- Completed Phase 1 interior work for the Santa Rita Jail Access and Disability Project.
- Cherryland Community Center construction contract awarded in February 2018.

**Contracting, Goods, and Service Enhancements**

- Increased procurement participation in County department strategic sourcing.
- Created a procurement satellite office and pilot program in probation to improve purchasing efficiency.
- Successfully bid \$348 million in goods and services, including 120 sealed bids.
- \$192 million of purchases went to local and SLEB businesses.
- Partnered with food service vendor to facilitate a shift to 50% vegetarian protein in the Santa Rita Jail Food Service casseroles to reduce use of greenhouse-gas-intensive ingredients.
- Completed 10 leases covering over 51,000 square feet of office space.
- Completed Cherryland Community Center development-related Agreements.
- Conducted two Purchase and Sale Agreements for 220 14th Street and 286 14th Street, Oakland.
- Transferred the George E. McDonald Courthouse from the County to the Judicial Council of California.
- Granted utility easements at the East County Hall of Justice and re-defined the parcel boundary.
- Implemented a Maintenance Agreement with the California Highway Patrol for its ground-leased Dublin Station.
- Eliminated 114,000 lbs. of used carpet from the landfill in one project.

**Transportation Services**

- Increased advanced-fuel vehicles (all electric and hybrid) to 291 vehicles, or 24% of the fleet.
- Installed 15 new Electric Vehicle (EV) charging stations, including the County's first supercharger, through local grant funding.
- Implemented EV charging station energy controls through a pilot project with the Lawrence Berkeley National Laboratory.
- Installed eight new bike lockers for commuters at the Amador Parking Garage.
- Increased the number of carpool groups in Hayward from one to five through a "Go Hayward" employee engagement campaign.
- Ranked number four of "Green Fleet" awardees in North America.
- Ranked number three of the "100 Best Fleets" in North America.
- Phillip Kobernick, Acting Logistics Services Manager, was honored as a recipient of the Association for Commuter Transportation "40 under 40" award.

**Building Community Partnerships**

- Completed installation of 26 Electric Vehicle (EV) charging stations for the Local Government EV Fleet Demonstration Project. A total of 90 EV charging stations available to local governments and public achieved by leading regional procurement for other government agencies.

- Hosted two Green Purchasing Roundtables for 18 public agencies to collaborate green purchasing efforts to conserve energy and water.
- Provided Emergency Logistics support for the Sonoma County Fires by deploying trained logistics staff to the Sonoma County Emergency Operations Center.

**Addressing Environmental and Energy Concerns**

- Installed 1.7 megawatt new photovoltaics at Santa Rita Jail (SRJ) which generates 3,000,000 kilowatt-hours of power approximately 33% of the total electricity used.
- Installed 1.5 megawatt ultra-low emissions fuel cell at SRJ saving \$150,000 annually.
- Installed 400,000 SF of cool roofing at SRJ saving \$23,000 annually, reducing carbon emissions by an estimated 50 tons of carbon per year.
- Installed 1.4 MW Fuel Cell at SRJ saving an estimated \$1,826,000 over the term of the Power Purchase Agreement.
- Completed Control System upgrade at North County Self Sufficiency Center reducing 19% of the Center's energy consumption.
- Met the County's carbon emissions reduction goal of 15% three years early.
- Completed 46 asbestos, lead, mold, indoor air quality, and compliance projects to ensure that County facilities are operated and maintained in a manner that is protective to occupants and the environment.
- Oriented 1,000 employees on how to recycle, choose a clean commute, and buy green office products.
- Rolled out composting and mixed recycling at 14 facilities reducing the County's waste services by 50% and refreshed services at eight buildings by reeducating employees.
- 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.
- Met the County's paper reduction target of 20% three years early.
- Environmental Division prevailed in getting the U.S Army Corps of Engineering to take responsibility and initiate an investigation and mitigation plan to remediate environmental impact caused by the Department of Defense's landfill and burn pit sites at the Santa Rita Jail, remedial actions to commence in 2019.

**Improving Customer Service**

- Continued to increase the number of Early Care and Education programs participating in the County's Quality Care Improvement System Quality Counts. 247 sites have raised their level of quality.
- Continued implementing the Individualized Child Care Pilot for Alameda County and over 637 children are receiving care who could not receive care prior to the pilot. All 38 County agencies have agreements to participate. Families can earn 30% more and qualify for subsidies, and remain eligible for up to 24 months. Alameda County is a leader in the country for family eligibility.
- Provided over 5,380 preschool children, staff and 121 centers with 4R's training (reduce, recycle, reuse and rot).



- Supported program development for a potential County half cent sales tax for early care and education programs that is estimated to generate \$140 million annually.
- Led program development for a pilot homeless child care program in North County.

#### **HUMAN RESOURCE SERVICES**

- Selected and implemented a new applicant tracking database (CURA) that has improved the management and operation of the Temporary Assignment Pool (TAP) program.
- Implemented the Job Re-Entry Program and significantly increased placement opportunities. A TAP Re-Entry Program Initiative Proposal has also been developed as another venue for placements.
- In partnership with County Administrator's Office, Probation, and Social Services Agency, explored new training opportunities for re-entry workers to enhance skills needed for success.
- Completed the meet-and-confer process for the countywide Abusive Conduct Prevention Policy.
- Implemented AB 168, prohibiting employers from requesting applicant salary history. In addition, developed a compensation matrix that supports fairness and equity.
- In compliance with AB 1008, revised the Alameda County employment application, related processes, forms, policies and manuals from requesting conviction history.
- Implemented online self-service enrollment for benefits through ALCOLINK Human Resource Management System (HRMS) thereby reducing the paper usage and manual processing.
- Awarded the CALPELRA 2017 Moving Forward Award for innovative leadership.

#### **INFORMATION TECHNOLOGY DEPARTMENT**

- Awards and Recognition:
  - National Association of Counties (NACo) – Received six Achievement Awards recognizing District Attorney MAP1193, Election Results Viewer, Public Works Surveyor Documents Sharing Website, Criminal Justice ODMS, Online Filing of Assessment Appeals and Automated Employee Onboarding System.
  - Public Technology Institute (PTI) – Received the Solutions Award for District Attorney MAP1193. Three Significant Achievement Awards were received for the Assessment Appeals Portal, Public Works Surveyor Documents Sharing Website and the Election Results Viewer.
  - 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.
  - Government Experience – Government to Business Experience award for the Permit Portal.
  - Best of California – Received the Best IT Collaboration among Organizations award for the Criminal Justice Integration Project.
  - CCISDA Innovation Awards – Recognized for Operational Efficiencies for SafeNet MobilePass.
  - California State Association of Counties (CSAC) – In collaboration with Human Resource Services, granted the Merit Award for Automated Employee Onboarding.

- Deployed Microsoft Office 365 for 14 agencies/departments and 7,000+ employees enabling productivity and collaboration anytime/anywhere through cloud technologies.
- Upgraded the PeopleSoft User Interface using Oracle's Fluid User Interface providing a modern look and feel for the ALCOLINK Financials and HRMS systems.
- Redesigned the Registrar of Voters website and incorporated the Google Search Appliance to promote a positive customer experience.
- As part of the Property Modernization project, partnered with the Auditor-Controller to deliver the Special Assessment Portal and partnered with the Assessor to complete the first unsecured assessment roll surrender on the new platform.
- Continued focus on the Alameda County Data Sharing Initiative and Citizen Engagement by holding hackathons, leveraging social media, building/updating County websites, developing mobile/web apps and creating videos.
  - In partnership with the Social Services Agency, replaced the legacy Cash Issuance System that processes warrants and payments to a modern platform.
  - Leveraged our Salesforce Cloud Platform to replace the legacy Boards and Commissions application with a new Salesforce application that provides an easy to navigate and intuitive portal.
- Focused on efficiency through electronic signature by creating an Approved Signers application for the Auditor-Controller to manage users who have been given authority by agency/department directors to sign financial forms.
- In collaboration with the Public Works Agency, created a new Road Closures application utilizing Waze and Google Maps which gives real-time information about road closures in the County.
- Completed a comprehensive security framework that aligns with NIST to identify areas of focus for the security program and protect County digital assets.
- Completed network upgrades at multiple locations to enhance connectivity to servers, applications, and the internet.
- Completed wireless upgrades at many County locations to provide increased flexibility and mobility to end users.
- CORPUS/eCRIMS:
  - Developed 8715 DOJ filing for County cases (Law Enforcement and District Attorney Dispositions).
  - Implemented detention-only certificates on behalf of County law enforcement for cited and non-filed defendants.
  - Identified the replacement options for the legacy California Law Enforcement Telecommunications System (CLETS) Switch.
- Telephony and Radio Services:
  - Completed initial pilot of three soft phone technologies to enhance employee mobility and reduce the cost of phones at each location.
  - Designed and deployed telecommunications for new East County Hall of Justice building.

- Completed the Enterprise Campus VoIP migration removing legacy back-end systems and providing new features to enhance telecommunications.
- Implemented a new Radio Services workflow management tool to better track incidents, projects, documentation, and billing.

## **LIBRARY**

### **Administration**

- Stabilized Administrative Executive Team after reorganization and created branch staffing schedules resulting in service enhancement on weekends.
- Welcomed back over 1,700 patrons through Fine Forgiveness program.
- Changed the Niles library open day to Friday.
- Eliminated paper notification to improve efficiency, lessen environmental impact, and save tax payer dollars.
- Become the first Public Library in the Bay Area to Launch SimplyE, an online application offering the opportunity to access over 100,000 e-books through one simple interface.

### **Albany**

- Invited community members to read All America Boys and meet the authors.

### **Castro Valley**

- Hosted a special viewing of a solar eclipse and provided free solar eclipse glasses to more than 1,000 community members.

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

- Centerville partnered with the Fun Mothers Club to bring story time and Science, Technology, Engineering, Art, and Mathematics activities to families.
- Irvington's Chess class attracts 25-30 students weekly.

### **Dublin**

- Completed installation of new technology for the Virginia S. Bennett Room, a remodeled 1,400 square foot expansion space.

### **Fremont**

- Increased Science, Technology, Engineering, Art Mathematics activities, and summer camp programs for youth.
- Hosted various programs to support roads to citizenship for community members.

### **Newark**

- All day Fix-it Clinic staffed by volunteers provides patrons with assistance in fixing small appliances.

### **San Lorenzo**

- Partnered with local artist Marion Coleman to create a quilted art piece for the Teen Zone.

**Union City**

- Awarded a grant for \$5,000 that will support a new teen space.

**Technical Services**

- Grants support expansion of Wi-Fi Hotspots and laptops at several branches.

**Social Justice Services**

- Hosted pre-K immunization clinic story time at Family Justice Center, and gave 100 backpacks and PULSE cards were given to Kindergartners.

**Education and Literacy Services**

- Presented literacy information to over 120 Fremont Adult School's second language students and instructors

**PUBLIC WORKS AGENCY**

- 16 Roadway Projects totaling \$13M were completed in FY 2017/18. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal, and speed hump installations.
- 9 Flood Control Projects totaling \$25.4M were completed in FY 2017/18. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvement projects.
- Rehabilitated 18.5 miles of County roadways.
- Installed/retrofitted 50 Pedestrian ramps.
- Issued 6,820 building related permits, reviewed 560 plan checks, and performed 18,730 inspections for the unincorporated areas of Alameda County.
- 90% of the debris generated from capital improvement projects was diverted from landfills via recycling.
- Removed over 5,100 cubic yards of debris from roadways in the unincorporated areas of Alameda County and over 4,600 cubic yards of debris from Flood District facilities.
- Recycled over 4,500 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 over 30 clean water outreach events for schools and county residents to provide information on storm water quality and encourage pollution prevention.
- Implemented Clean Water Program storm water outreach:
  - Organized and held 22 storm water related community volunteer days (approximately 1,700 volunteers)

- Staffed outreach and education exhibits to encourage stewardship and water quality protection at 25 community events
- Organized and hosted the Annual Watershed Science Expo at Palomares School.

### **REGISTRAR OF VOTERS**

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

- August 29, 2017, San Leandro Unified School District Special Vote by Mail Election.
- June 5, 2018, Statewide Direct Primary Election.

#### **Successfully Launched New ROV Website**

- On February 11, 2018, ROV launched a new website.
- Majority of website content is available in five languages.
- Home page now has a “Search” bar.
- Accessibility features include Read Speaker availability on all of the pages with content and the "My Voter Profile" and Election Results pages are optimized for accessibility.

#### **Continue to Enhance the Voter Experience at the Registrar of Voters**

- Implemented Vote by Mail Ballot will-call.
- Redesigned ballot envelopes for accessibility.
- Saved money on postage.

#### **Expanded Usage of Mega Polling Places**

- Warehouse team located 14 new large polling places, providing a total of 38 Mega polling places that holds 131 precincts.
- Provides a better experience for voters (larger facility/parking).
- Allows efficient troubleshooting support.
- Ensures efficient voting equipment delivery and pick-up.

#### **Implemented Online Self-Scheduling of Voter Registration Classes**

- Users can go online to sign up for voter registration classes offered by ROV.
- Allows for reporting and record keeping of individuals who signed up for classes using DocuSign.

#### **Added a New Language - Punjabi**

- Added Punjabi for translation of voter materials as mandated by the California Secretary of State.

#### **Provided an Accessible Voting Location in Vote by Mail Elections**

- ROV now provides a central location within the jurisdiction having the election. Voters with disabilities can vote a ballot from any precinct using accessible voting equipment.

**Continue to Increase Our Digital Footprint**

- Produced original content for ROV commercials, advertisements, printed materials, website, and social media pages.

**TREASURER-TAX COLLECTOR**

- Implemented process improvements recommended through the Operational Audit of the Department, which resulted in increased efficiency and effectiveness.
- Completed the assessment of all tax collection, tax accounting, and tax cashiering business requirements, the first step in the multi-year (six-to-eight year) modernization project of the Tax Collector's Tax System; worked closely with the County's Information Technology Department.
- Completed the upgrade of the Treasurer's Item Age Cashiering System.
- Successfully completed and uploaded on the website three Tax Collector videos to provide taxpayers with timely tax paying information.
- Achieved successful negotiation and submission, as well as approval by the State Controller's Office, of the Chapter 8 sale of eight pieces of property between Alameda County and the Oakland Community Land Trust.
- Worked on the Group Living Facility program in order to provide safe and responsible homes for tenants.
- Participated in community events to inform them of the Chapter 8 tax delinquent property process.
- Participated in a senior fair to publicize exemptions for low-income individuals and seniors regarding assessments from special districts.
- Worked successfully with non-profit developers for a final push to achieve commencement of construction for a housing development in the Fruitvale district.
- Worked with the City of Oakland, as well as other cities in the County, on a feasibility study of public banking.
- For the first time, included an insert regarding County finances in mailings of property tax bills.
- Created a Business License Tax (BLT) report that identified owners of two or more rental properties in unincorporated areas who did not secure business licenses and did not report rental income.
- Successfully completed the revision of a BLT ordinance to require business compliance with the Zoning Ordinance in order to ensure that a business is located properly before a business license is issued.
- Reorganized the Ad Hoc Committee for the County's Deferred Compensation Plan to include the Executive Director of the Alameda County Employee Retirement Association (ACERA).
- Successfully joined the County's Deferred Compensation financial advisors with ACERA to provide financial counseling through ACERA seminars.
- Continued efforts to reach new employees at New Employee Orientations to inform them of the benefits of enrolling in the County's Deferred Compensation Plan.

- Participated in the development of a polished, professional-level video that included a message from the Treasurer-Tax Collector, encouraging employees to participate in the Deferred Compensation Plan with testimonials from several satisfied plan participants.

#### **ZONE 7 WATER AGENCY**

- 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.
- Revised water rate structure and implemented a 35% fixed charge component and a 65% volume-based rate.
- Created the Livermore Valley Water Financing Authority (JPA) to pursue debt financing by issue of revenue bonds.
- Adopted a 10-Year Capital Improvement Plan for a total expenditure of \$925 million in projects running from FY 2018-19 through FY 2027-28.
- Completed design of facilities for the Del Valle Water & Patterson Pass Water Treatment Plant Upgrades and began construction of the DVWTP Ozonation project.
- Completed construction of the Stoneridge Well Sodium Hypochlorite System Renewal/Replacement Project.
- Purchased the North Canyons administrative building for \$9 million, providing a three-year lease cost savings of \$3.8 million.
- Adopted and implemented a new Sustainable Groundwater Management Ordinance that prohibits unsustainable extractions and exportation of groundwater.
- Officially became the exclusive Groundwater Sustainability Agency (GSA) for the Livermore Valley Groundwater Basin.

| General Government           | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits | 118,210,524         | 121,956,018         | 136,014,608         | 140,694,617      | 140,694,617         | 4,680,009                     | 0                  |
| Services & Supplies          | 101,258,354         | 114,035,890         | 111,222,755         | 121,411,109      | 121,411,109         | 10,188,354                    | 0                  |
| Other Charges                | 989,540             | 1,708,643           | 1,897,331           | 1,902,426        | 1,902,426           | 5,095                         | 0                  |
| Fixed Assets                 | 2,366,315           | 2,969,943           | 15,912,988          | 12,988           | 12,988              | (15,900,000)                  | 0                  |
| Intra-Fund Transfer          | (20,525,393)        | (24,031,509)        | (21,191,314)        | (21,913,747)     | (21,913,747)        | (722,433)                     | 0                  |
| Other Financing Uses         | 8,545,350           | 22,391,801          | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>     | 210,844,690         | 239,030,785         | 243,856,368         | 242,107,393      | 242,107,393         | (1,748,975)                   | 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                      | 121,434,527         | 142,562,434         | 142,126,481         | 158,236,403      | 158,586,403         | 16,459,922                    | 350,000            |
| <b>Total Financing</b>       | 121,434,527         | 142,562,434         | 142,126,481         | 158,236,403      | 158,586,403         | 16,459,922                    | 350,000            |
| <b>Net County Cost</b>       | 89,410,163          | 96,468,351          | 101,729,887         | 83,870,990       | 83,520,990          | (18,208,897)                  | (350,000)          |
| FTE - Mgmt                   | NA                  | NA                  | 397.67              | 403.59           | 403.59              | 5.92                          | 0.00               |
| FTE - Non Mgmt               | NA                  | NA                  | 533.90              | 533.74           | 533.74              | (0.16)                        | 0.00               |
| <b>Total FTE</b>             | NA                  | NA                  | 931.57              | 937.33           | 937.33              | 5.76                          | 0.00               |
| Authorized - Mgmt            | NA                  | NA                  | 505                 | 507              | 507                 | 2                             | 0                  |
| Authorized - Non Mgmt        | NA                  | NA                  | 2,160               | 2,161            | 2,161               | 1                             | 0                  |
| <b>Total Authorized</b>      | NA                  | NA                  | 2,665               | 2,668            | 2,668               | 3                             | 0                  |

**Total Funding by Source – General Government**

| Total Funding by Source        | 2017 - 18<br>Budget | Percent | 2018 - 19<br>Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Other Taxes                    | \$20,452,294        | 8.4%    | \$21,919,601        | 9.1%    |
| Licenses, Permits & Franchises | \$7,347,718         | 3.0%    | \$7,322,045         | 3.0%    |
| Fines, Forfeits & Penalties    | \$330,000           | 0.1%    | \$320,000           | 0.1%    |
| Use of Money & Property        | \$4,035,000         | 1.7%    | \$4,085,000         | 1.7%    |
| State Aid                      | \$5,409,784         | 2.2%    | \$5,567,057         | 2.3%    |
| Aid from Federal Govt.         | \$30,695,542        | 12.6%   | \$33,475,409        | 13.8%   |
| Aid from Local Govt. Agencies  | \$854,916           | 0.4%    | \$774,251           | 0.3%    |
| Charges for Services           | \$63,189,670        | 25.9%   | \$72,277,208        | 29.9%   |
| Other Revenues                 | \$9,227,731         | 3.8%    | \$12,271,539        | 5.1%    |
| Other Financing Sources        | \$583,826           | 0.2%    | \$574,293           | 0.2%    |
|                                |                     |         |                     |         |
| Subtotal                       | \$142,126,481       | 58.3%   | \$158,586,403       | 65.5%   |
|                                |                     |         |                     |         |
| County Funded Gap              | \$101,729,887       | 41.7%   | \$83,520,990        | 34.5%   |
|                                |                     |         |                     |         |
| TOTAL                          | \$243,856,368       | 100.0%  | \$242,107,393       | 100.0%  |



**DEPARTMENTS / BUDGET UNITS INCLUDED:**

|                                   |                                        |
|-----------------------------------|----------------------------------------|
| Arts Commission*                  | Countywide Expense*                    |
| Assessor                          | General Services Agency (General Fund) |
| Auditor-Controller/Clerk-Recorder | Human Resource Services                |
| Board of Supervisors              | Public Works Agency (General Fund)     |
| Community Development Agency      | Registrar of Voters                    |
| County Counsel                    | Treasurer-Tax Collector                |
| County Administrator              | Zone 7 Water Agency                    |

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

| Internal Service Funds       | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE   | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>         |                     |                     |                     |                    |                     |                               |                    |
| Salaries & Employee Benefits | 71,481,280          | 74,655,886          | 84,028,021          | 86,319,162         | 86,319,162          | 2,291,141                     | 0                  |
| Services & Supplies          | 102,434,843         | 107,531,342         | 120,385,290         | 123,241,358        | 123,241,358         | 2,856,068                     | 0                  |
| Other Charges                | 48,762,160          | 50,452,560          | 57,839,807          | 61,483,134         | 61,483,134          | 3,643,327                     | 0                  |
| Intra-Fund Transfer          | 0                   | 0                   | 0                   | 0                  | 0                   | 0                             | 0                  |
| Other Financing Uses         | 21,956,849          | 11,459,549          | 18,264,959          | 17,276,040         | 17,276,040          | (988,919)                     | 0                  |
| <b>Net Appropriation</b>     | <b>244,635,132</b>  | <b>244,099,337</b>  | <b>280,518,077</b>  | <b>288,319,694</b> | <b>288,319,694</b>  | <b>7,801,617</b>              | <b>0</b>           |
| <b>Financing</b>             |                     |                     |                     |                    |                     |                               |                    |
| Revenue                      | 242,855,409         | 252,837,236         | 280,518,077         | 288,319,694        | 288,319,694         | 7,801,617                     | 0                  |
| <b>Total Financing</b>       | <b>242,855,409</b>  | <b>252,837,236</b>  | <b>280,518,077</b>  | <b>288,319,694</b> | <b>288,319,694</b>  | <b>7,801,617</b>              | <b>0</b>           |
| <b>Net County Cost</b>       | <b>1,779,723</b>    | <b>(8,737,900)</b>  | <b>0</b>            | <b>0</b>           | <b>0</b>            | <b>0</b>                      | <b>0</b>           |
| FTE - Mgmt                   | NA                  | NA                  | 251.88              | 249.72             | 249.72              | (2.16)                        | 0.00               |
| FTE - Non Mgmt               | NA                  | NA                  | 318.83              | 318.58             | 318.58              | (0.25)                        | 0.00               |
| <b>Total FTE</b>             | <b>NA</b>           | <b>NA</b>           | <b>570.71</b>       | <b>568.30</b>      | <b>568.30</b>       | <b>(2.41)</b>                 | <b>0.00</b>        |
| Authorized - Mgmt            | NA                  | NA                  | 326                 | 324                | 324                 | (2)                           | 0                  |
| Authorized - Non Mgmt        | NA                  | NA                  | 470                 | 472                | 472                 | 2                             | 0                  |
| <b>Total Authorized</b>      | <b>NA</b>           | <b>NA</b>           | <b>796</b>          | <b>796</b>         | <b>796</b>          | <b>0</b>                      | <b>0</b>           |

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

| Total Funding by Source       | 2017 - 18<br>Budget  | Percent       | 2018 - 19<br>Budget  | Percent       |
|-------------------------------|----------------------|---------------|----------------------|---------------|
| Use of Money & Property       | \$123,046,654        | 43.9%         | \$129,611,709        | 45.0%         |
| Aid from Local Govt. Agencies | \$0                  | 0.0%          | \$100,000            | 0.0%          |
| Charges for Services          | \$3,408,187          | 1.2%          | \$3,572,192          | 1.2%          |
| Other Revenues                | \$143,764,228        | 51.2%         | \$148,176,966        | 51.4%         |
| Other Financing Sources       | \$10,299,008         | 3.7%          | \$6,858,827          | 2.4%          |
|                               |                      |               |                      |               |
| Subtotal                      | \$280,518,077        | 100.0%        | \$288,319,694        | 100.0%        |
|                               |                      |               |                      |               |
| County Funded Gap             | \$0                  | 0.0%          | \$0                  | 0.0%          |
|                               |                      |               |                      |               |
| <b>TOTAL</b>                  | <b>\$280,518,077</b> | <b>100.0%</b> | <b>\$288,319,694</b> | <b>100.0%</b> |

**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         | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |       | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |       |
|------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|-------|
|                  |                     |                          | VBB             | %     |                     | Amount                          | %     |
| Appropriations   | 26,839,743          | 27,887,250               | 0               | 0.0%  | 27,887,250          | 1,047,507                       | 3.9%  |
| Revenue          | 8,783,298           | 9,525,000                | 0               | 0.0%  | 9,525,000           | 741,702                         | 8.4%  |
| <b>Net</b>       | 18,056,445          | 18,362,250               | 0               | 0.0%  | 18,362,250          | 305,805                         | 1.7%  |
| FTE - Mgmt       | 40.00               | 41.00                    | 0.00            | 0.00% | 41.00               | 1.00                            | 2.5%  |
| FTE - Non Mgmt   | 135.45              | 133.45                   | 0.00            | 0.00% | 133.45              | (2.00)                          | -1.5% |
| <b>Total FTE</b> | 175.45              | 174.45                   | 0.00            | 0.00% | 174.45              | (1.00)                          | -0.6% |

**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; and
- 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**

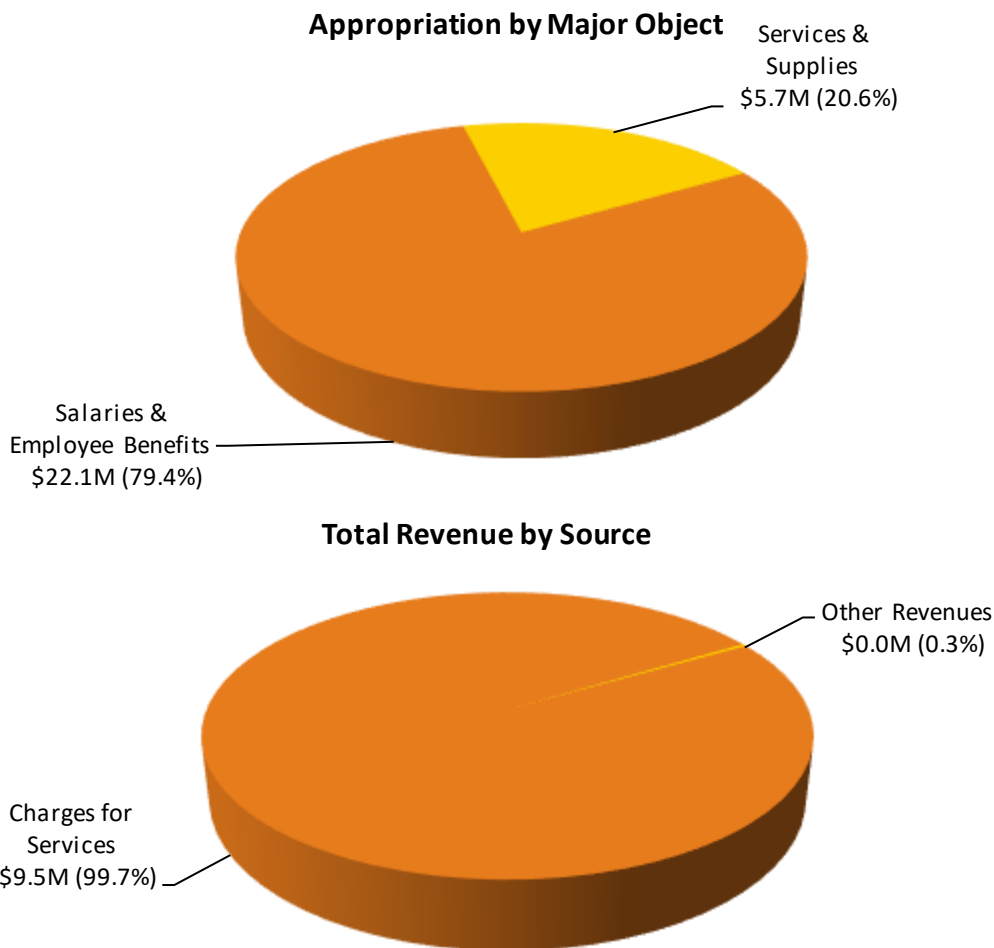
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all 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 174.45 full-time equivalent positions and a net county cost of \$18,362,250. The budget includes an increase of \$305,805 in net county cost and a decrease of 1.00 in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                  | <b>Appropriation</b> | <b>Revenue</b>   | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|-------------------------------------------------|----------------------|------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                     | <b>26,839,743</b>    | <b>8,783,298</b> | <b>18,056,445</b>                | <b>175.45</b> |
| Salary & Benefit adjustments                    | 994,148              | 0                | 994,148                          | 0.00          |
| Reclassification/transfer of positions          | 0                    | 0                | 0                                | (1.00)        |
| Internal Service Fund adjustments               | 53,359               | 0                | 53,359                           | 0.00          |
| Property Tax Administration revenue adjustments | 0                    | 817,702          | (817,702)                        | 0.00          |
| Other revenue adjustments                       | 0                    | (76,000)         | 76,000                           | 0.00          |
| <b>Subtotal MOE Changes</b>                     | <b>1,047,507</b>     | <b>741,702</b>   | <b>305,805</b>                   | <b>(1.00)</b> |
| <b>2018-19 MOE Budget</b>                       | <b>27,887,250</b>    | <b>9,525,000</b> | <b>18,362,250</b>                | <b>174.45</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****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.
- Continue the "Collaborative Learning Series" (CLS), 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.

### REAL PROPERTY APPRAISAL

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

#### Workload Measures:

| Real Property Appraisal         | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------------|-------------------|-------------------|---------------------|---------------------|
| Reappraisals (sales/transfers)  | 23,972            | 23,703            | 25,000              | 25,000              |
| Reappraisals (new construction) | 24,598            | 31,327            | 32,000              | 32,000              |
| Decline in value reappraisals   | 33,372            | 18,591            | 15,000              | 12,000              |
| Assessment appeals preparation  | 3,042             | 1,920             | 2,000               | 1,500               |

### BUSINESS PERSONAL PROPERTY

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

**Workload Measures:**

| Business Personal Property  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|
| Number of businesses valued | 29,091            | 29,127            | 32,000              | 32,000              |
| Audits                      | 387               | 387               | 400                 | 400                 |
| Aircraft and marine craft   | 9,169             | 9,266             | 9,200               | 9,200               |
| Public inquiries            | 15,303            | 16,249            | 18,000              | 18,000              |
| Roll corrections            | 4,170             | 4,292             | 4,200               | 4,200               |
| Assessment appeals          | 1,383             | 1,270             | 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:**

| Assessee Services | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|-------------------|-------------------|-------------------|---------------------|---------------------|
| Roll corrections  | 3,434             | 3,849             | 3,500               | 3,500               |
| Public inquiries  | 70,000            | 70,000            | 65,000              | 60,000              |

**ASSESSMENT ROLL**

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

**Workload Measures:**

| Assessment Roll              | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|------------------------------|-------------------|-------------------|---------------------|---------------------|
| Recorded documents processed | 59,373            | 67,479            | 59,825              | 60,000              |
| Public inquiries             | 25,000            | 25,000            | 23,000              | 20,000              |
| Mailing addresses processed  | 10,734            | 14,766            | 14,000              | 14,000              |

**MAPPING**

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

**Workload Measures:**

| Mapping                        | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|
| Parcel numbers created/deleted | 3,621/851         | 4,778/862         | 4,500/800           | 4,500/800           |
| Parcel maps                    | 67                | 68                | 76                  | 70                  |
| Tract maps                     | 60                | 54                | 47                  | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Homeowners' claims processed – regular      | 12,565            | 12,499            | 12,000              | 12,000              |
| Homeowners' claims processed – supplemental | 4,363             | 5,056             | 4,400               | 4,400               |
| All other exemptions                        | 2,387             | 2,275             | 2,400               | 2,400               |
| Roll corrections                            | 2,648             | 2,610             | 2,700               | 2,700               |
| State audits homeowners' exemptions         | 2,033             | 1,281             | 1,500               | 1,500               |

**Budget Unit Included:**

| 10000_150100_00000<br>Assessor | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>           |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits   | 17,736,663          | 18,917,532          | 21,127,867          | 22,140,431       | 22,140,431          | 1,012,564                     | 0                  |
| Services & Supplies            | 5,914,298           | 6,695,780           | 5,711,876           | 5,746,819        | 5,746,819           | 34,943                        | 0                  |
| Fixed Assets                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer            | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>       | 23,650,961          | 25,613,312          | 26,839,743          | 27,887,250       | 27,887,250          | 1,047,507                     | 0                  |
| <b>Financing</b>               |                     |                     |                     |                  |                     |                               |                    |
| Revenue                        | 9,449,730           | 10,346,230          | 8,783,298           | 9,525,000        | 9,525,000           | 741,702                       | 0                  |
| <b>Total Financing</b>         | 9,449,730           | 10,346,230          | 8,783,298           | 9,525,000        | 9,525,000           | 741,702                       | 0                  |
| <b>Net County Cost</b>         | 14,201,231          | 15,267,082          | 18,056,445          | 18,362,250       | 18,362,250          | 305,805                       | 0                  |
| FTE - Mgmt                     | NA                  | NA                  | 40.00               | 41.00            | 41.00               | 1.00                          | 0.00               |
| FTE - Non Mgmt                 | NA                  | NA                  | 135.45              | 133.45           | 133.45              | (2.00)                        | 0.00               |
| <b>Total FTE</b>               | NA                  | NA                  | 175.45              | 174.45           | 174.45              | (1.00)                        | 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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE  |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |              |
|--------------------|---------------------|--------------------------|------------------|--------------|---------------------|---------------------------------|--------------|
|                    |                     |                          | VBB              | %            |                     | Amount                          | %            |
| Appropriations     | 35,959,883          | 37,510,177               | 0                | 0.0%         | 37,510,177          | 1,550,294                       | 4.3%         |
| Revenue            | 46,836,232          | 48,198,944               | 350,000          | 0.7%         | 48,548,944          | 1,712,712                       | 3.7%         |
| <b>Net</b>         | <b>(10,876,349)</b> | <b>(10,688,767)</b>      | <b>(350,000)</b> | <b>3.3%</b>  | <b>(11,038,767)</b> | <b>(162,418)</b>                | <b>-1.5%</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 STATEMENT**

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

**MANDATED SERVICES**

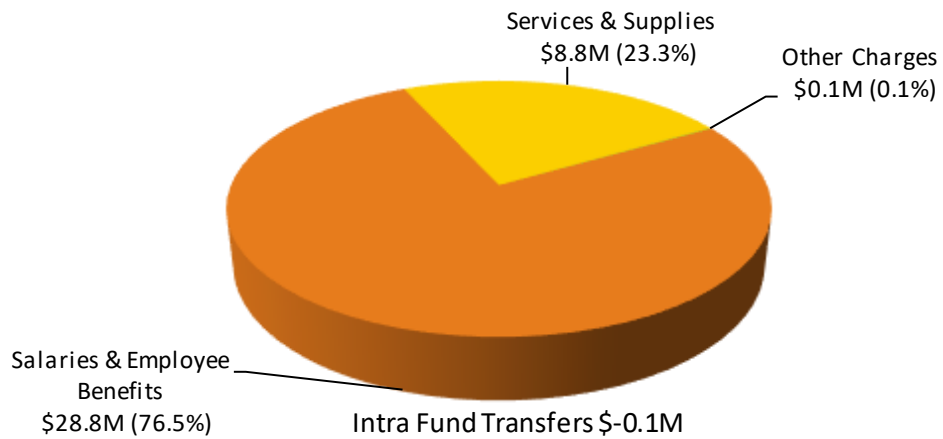
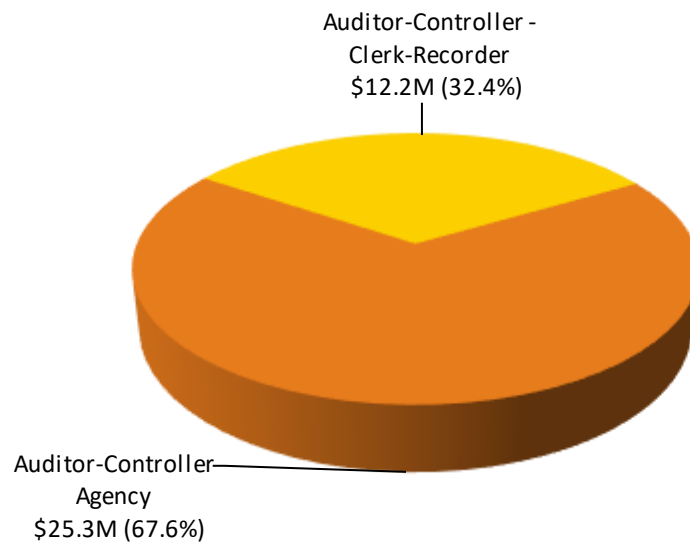
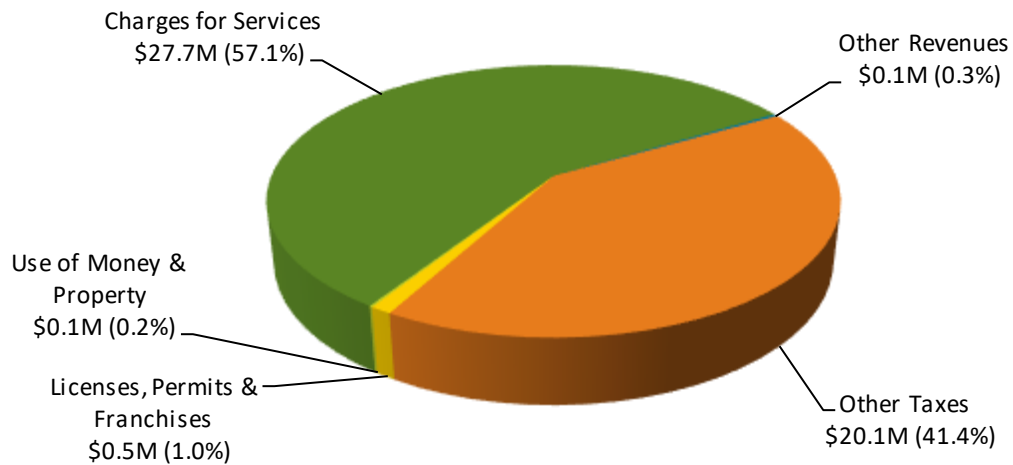
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and state laws, the County Charter, Administrative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

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

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

**DISCRETIONARY SERVICES**

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

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$11,038,767. The budget includes a decrease of \$162,418 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                 | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                    | <b>35,959,883</b>    | <b>46,836,232</b> | <b>(10,876,349)</b>              | <b>210.00</b> |
| Salary & Benefit adjustments                   | 872,422              | 0                 | 872,422                          | 0.00          |
| Internal Service Fund adjustments              | 677,872              | 0                 | 677,872                          | 0.00          |
| Assessment and Tax Collection Fees             | 0                    | 837,885           | (837,885)                        | 0.00          |
| Property Tax administration and other revenues | 0                    | 89,599            | (89,599)                         | 0.00          |
| Countywide indirect revenue                    | 0                    | 435,228           | (435,228)                        | 0.00          |
| <b>Subtotal MOE Changes</b>                    | <b>1,550,294</b>     | <b>1,362,712</b>  | <b>187,582</b>                   | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                      | <b>37,510,177</b>    | <b>48,198,944</b> | <b>(10,688,767)</b>              | <b>210.00</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

Values-Based Budget adjustments necessary 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>2018-19 MOE Budget</b>               | <b>37,510,177</b>    | <b>48,198,944</b> | <b>(10,688,767)</b>              | <b>210.00</b> |
| Increased Property Transfer Tax revenue | 0                    | 350,000           | (350,000)                        | 0.00          |
| <b>Subtotal VBB Changes</b>             | <b>0</b>             | <b>350,000</b>    | <b>(350,000)</b>                 | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>          | <b>37,510,177</b>    | <b>48,548,944</b> | <b>(11,038,767)</b>              | <b>210.00</b> |

- Use of Fiscal Management Reward Program savings of \$3,400,000.

**Service Impact**

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

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

Accounting and Disbursement Services accounts for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to vendors, claimants, and contractors, and maintains budgetary control. Grants and Specialized Accounting Services provides accounting services for certain grants, SB 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll, processes all payroll deductions, and administers disability programs and the Flexible Spending Account program for Unreimbursed Medical and Dependent Care expenses. Internal Audit provides a continuing review of County internal controls through audits of County departments and review of control self-assessments of internal processes. Tax Analysis computes tax rates, applies them to property tax rolls, processes tax overpayment refunds, and apportions the property tax collections to the appropriate taxing jurisdiction. The Small Local Emerging Business (SLEB) program administers certification and recertification of small and emerging local businesses and maintains the online SLEB vendor database. The Office of Contract Compliance (OCC) develops, implements, and administers contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization.

**Goals:**

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

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

**Objectives:**

- Implement additional payroll self-service transactions that will allow employees to update State tax withholding information.
- Facilitate a successful transition of FSA Administration to a third party administrator.
- Create a website for Payroll that contains useful information relating to the Payroll, FSA, and Disability Units.
- Successfully test and implement an interface between the General Services Agency (GSA) Clean Commute incentive project website and the employee's Human Resources Management System (HRMS) timesheet to refund parking fees every six pay periods.
- Successfully test and implement ALCOLINK HRMS updates.
- Successfully test and implement a new timesheet online edit that ensures employees use their floating holiday hours to comply with Memorandum of Understanding (MOU) language.
- Successfully implement AC Rethink idea relating an explanation of Alameda County's paycheck.

**Indicators:**

| Payroll, Time and Labor and Disability Units       | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|----------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Payroll checks issued                              | 242,150           | 231,840           | 229,977             | 234,655             |
| Employee Transaction Forms reviewed for compliance | 6,809             | 6,920             | 6,481               | 6,736               |

| Payroll, Time and Labor and Disability Units                 | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| State Disability Insurance cases                             | 501               | 595               | 637                 | 638                 |
| Workers' Compensation cases                                  | 460               | 380               | 414                 | 386                 |
| Paid Family Leave cases                                      | 203               | 194               | 229                 | 195                 |
| Flexible Spending Account (FSA) medical reimbursement claims | 3,560             | 5,174             | 3,651               | 4,128               |
| FSA dependent reimbursement claims                           | 936               | 1,086             | 951                 | 991                 |
| FSA adoption reimbursement claims                            | 0                 | 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:**

- Convert Board-approved contracts hard copy process to use of electronic ALCOLINK purchase requisition.
- Implement integrated payables including outsourcing check printing and supplier onboarding for electronic transactions (ACH).
- Implement ACH information Supplier Onboarding through PaymodeX.
- Convert existing manual procedures to electronic/automated process for SLEB Certifications, Subcontractor Substitution requests, and Federal Fund Waiver requests.
- Develop alternative process for hard copy check delivery requirements to ACTAX for wire transfers.
- Complete the migration of the Supplemental correction process to the Automated Secured Corrections platform.
- Convert all refund status worksheets into one database.
- Provide refund status information on website.
- Complete the Countywide Consolidated Oversight Board process for the remaining 10 Successor Agencies.

**Indicators:**

| Accounting Services                                     | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Journal vouchers, inter-fund transfers, deposit permits | 52,211            | 54,222            | 55,000              | 55,000              |
| Transactions processed                                  | 729,377           | 735,832           | 740,000             | 740,000             |
| Warrants issued                                         | 456,089           | 417,728           | 500,000             | 500,000             |

**Indicators:**

| Audit Services                              | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Total audit hours                           | 6,800             | 3,600             | 3,600               | 3,600               |
| Audits completed                            | 6                 | 2                 | 4                   | 4                   |
| Projects completed                          |                   |                   |                     |                     |
| Schedule of Expenditures of Federal Awards  | 1                 | 1                 | 1                   | 1                   |
| Comprehensive Annual Financial Report       | 1                 | 0                 | 0                   | 0                   |
| Peer review                                 | 0*                | 0*                | 0*                  | 0*                  |
| Other Projects                              | 0                 | 2                 | 0                   | 0                   |
| County Service Area (CSA) reviews completed | 8                 | 0                 | 0                   | 0                   |
| Full-Time Equivalents (FTEs)                | 4                 | 2                 | 2                   | 2                   |

\* 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:**

- Refine the use of advanced call management technology to enhance revenue and operational efficiency.
- Coordinate with the Courts to implement the requirements of SB 185 mandating the review of cases to determine a defendant's ability to pay.
- Continue to work with ITD to set up automatic bill pay for customers paying with credit cards.

**Indicators:**

| Central Collections Services | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|------------------------------|-------------------|-------------------|---------------------|---------------------|
| Payments processed           | 183,299           | 184,783           | 175,000             | 175,000             |
| Incoming cases               | 23,447            | 18,006            | 18,000              | 18,000              |
| Gross revenue collected      | \$16,712,784      | \$16,148,054      | \$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.
- Upgrade the County Clerk and Recorder software system, which would allow for the implementation of E-Recording.
- Using best practices in records retention policy, inventory records in storage and determine those eligible for destruction, thereby realizing savings on storage costs.
- Implement recent court decisions regarding the collection of documentary transfer tax, and propose possible changes to the County's documentary transfer tax ordinance.
- Collaborate with Agency IT staff to provide for full Auditor-Controller Agency functionality at the remote Dublin satellite office in the event of a disaster at the main Oakland campus.

**Indicators:**

| County Clerk-Recorder                                    | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|----------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Documents recorded/indexed                               | 326,559           | 320,424           | 320,000             | 320,000             |
| Official copies provided                                 | 37,600            | 41,183            | 40,000              | 40,000              |
| Marriage licenses/fictitious business names/notary oaths | 23,007            | 23,184            | 23,000              | 23,000              |
| Customers served under 10 minutes                        | 85%               | 85%               | 85%                 | 85%                 |

**Budget Units Included:**

| 10000_140000_00000<br>Auditor-Controller Agency | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                            |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                    | 14,727,731          | 15,175,988          | 19,133,662          | 19,712,894       | 19,712,894          | 579,232                       | 0                  |
| Services & Supplies                             | 4,956,239           | 5,663,819           | 5,061,494           | 5,655,793        | 5,655,793           | 594,299                       | 0                  |
| Other Charges                                   | 46,948              | 49,987              | 50,000              | 50,000           | 50,000              | 0                             | 0                  |
| Fixed Assets                                    | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                             | (75,000)            | 0                   | (70,000)            | (70,000)         | (70,000)            | 0                             | 0                  |
| Other Financing Uses                            | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                        | 19,655,919          | 20,889,795          | 24,175,156          | 25,348,687       | 25,348,687          | 1,173,531                     | 0                  |
| <b>Financing</b>                                |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                         | 16,404,120          | 16,886,057          | 16,670,631          | 18,033,343       | 18,033,343          | 1,362,712                     | 0                  |
| <b>Total Financing</b>                          | 16,404,120          | 16,886,057          | 16,670,631          | 18,033,343       | 18,033,343          | 1,362,712                     | 0                  |
| <b>Net County Cost</b>                          | 3,251,799           | 4,003,738           | 7,504,525           | 7,315,344        | 7,315,344           | (189,181)                     | 0                  |
| FTE - Mgmt                                      | NA                  | NA                  | 39.00               | 39.00            | 39.00               | 0.00                          | 0.00               |
| FTE - Non Mgmt                                  | NA                  | NA                  | 98.00               | 98.00            | 98.00               | 0.00                          | 0.00               |
| <b>Total FTE</b>                                | NA                  | NA                  | 137.00              | 137.00           | 137.00              | 0.00                          | 0.00               |
| Authorized - Mgmt                               | NA                  | NA                  | 45                  | 45               | 45                  | 0                             | 0                  |
| Authorized - Non Mgmt                           | NA                  | NA                  | 103                 | 103              | 103                 | 0                             | 0                  |
| <b>Total Authorized</b>                         | NA                  | NA                  | 148                 | 148              | 148                 | 0                             | 0                  |

| 10000_140300_00000<br>Auditor-Controller - Clerk-Recorder | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                              | 8,011,392           | 8,108,802           | 8,757,181           | 9,050,371        | 9,050,371           | 293,190                       | 0                  |
| Services & Supplies                                       | 2,576,620           | 2,927,952           | 3,027,546           | 3,111,119        | 3,111,119           | 83,573                        | 0                  |
| Fixed Assets                                              | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                                       | (17,432)            | (12,881)            | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                      | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                                  | 10,570,580          | 11,023,874          | 11,784,727          | 12,161,490       | 12,161,490          | 376,763                       | 0                  |
| <b>Financing</b>                                          |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                   | 26,513,359          | 26,736,794          | 30,165,601          | 30,165,601       | 30,515,601          | 350,000                       | 350,000            |
| <b>Total Financing</b>                                    | 26,513,359          | 26,736,794          | 30,165,601          | 30,165,601       | 30,515,601          | 350,000                       | 350,000            |
| <b>Net County Cost</b>                                    | (15,942,779)        | (15,712,920)        | (18,380,874)        | (18,004,111)     | (18,354,111)        | 26,763                        | (350,000)          |
| 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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|----------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                      |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations       | 8,777,212           | 9,020,038                | 0               | 0.0%         | 9,020,038           | 242,826                         | 2.8%        |
| Revenue              | 0                   | 0                        | 0               | 0.0%         | 0                   | 0                               | 0.0%        |
| <b>Net</b>           | <b>8,777,212</b>    | <b>9,020,038</b>         | <b>0</b>        | <b>0.0%</b>  | <b>9,020,038</b>    | <b>242,826</b>                  | <b>2.8%</b> |
| FTE - Mgmt           | 30.00               | 30.00                    | 0.00            | 0.00%        | 30.00               | 0.00                            | 0.0%        |
| FTE - Non Mgmt       | 0.00                | 0.00                     | 0.00            | 0.00%        | 0.00                | 0.00                            | 0.0%        |
| <b>Total FTE</b>     | <b>30.00</b>        | <b>30.00</b>             | <b>0.00</b>     | <b>0.00%</b> | <b>30.00</b>        | <b>0.00</b>                     | <b>0.0%</b> |

**MISSION STATEMENT**

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

**VISION**

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

**VALUES**

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

## PROGRAM DESCRIPTION

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

### Roles and Responsibilities

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

### Fiscal Responsibilities

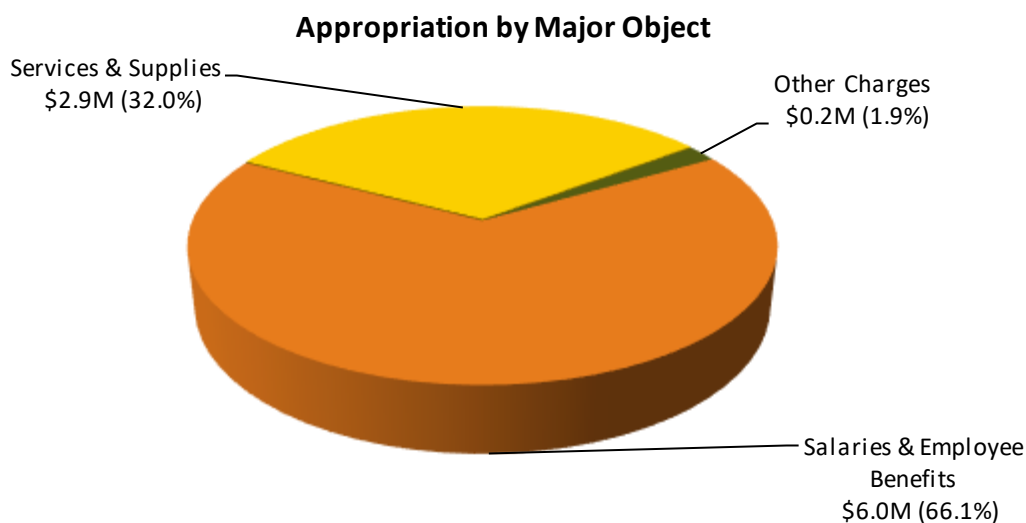
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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

### Management Responsibilities

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

### Community

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



**PROPOSED BUDGET**

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$9,020,038. The budget includes an increase of \$242,826 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 2018-19 include:

| MOE Funding Adjustments           | Appropriation    | Revenue  | Net County Cost Inc/(Dec) | FTE          |
|-----------------------------------|------------------|----------|---------------------------|--------------|
| <b>2017-18 Final Budget</b>       | <b>8,777,212</b> | <b>0</b> | <b>8,777,212</b>          | <b>30.00</b> |
| Salary & Benefit adjustments      | 90,179           | 0        | 90,179                    | 0.00         |
| Internal Service Fund adjustments | 47,847           | 0        | 47,847                    | 0.00         |
| Miscellaneous adjustments         | 104,800          | 0        | 104,800                   | 0.00         |
| <b>Subtotal MOE Changes</b>       | <b>242,826</b>   | <b>0</b> | <b>242,826</b>            | <b>0.00</b>  |
| <b>2018-19 MOE Budget</b>         | <b>9,020,038</b> | <b>0</b> | <b>9,020,038</b>          | <b>30.00</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditure 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:**

| 10000_100000_00000<br>Board of Supervisors | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits               | 5,382,846           | 5,673,668           | 5,867,609           | 5,957,788        | 5,957,788           | 90,179                        | 0                  |
| Services & Supplies                        | 2,726,339           | 3,510,603           | 2,735,902           | 2,888,549        | 2,888,549           | 152,647                       | 0                  |
| Other Charges                              | 184,540             | 162,475             | 173,701             | 173,701          | 173,701             | 0                             | 0                  |
| Intra-Fund Transfer                        | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                   | <b>8,293,725</b>    | <b>9,346,745</b>    | <b>8,777,212</b>    | <b>9,020,038</b> | <b>9,020,038</b>    | <b>242,826</b>                | <b>0</b>           |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                     | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                    | 35,000              | 36,781              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>                     | <b>35,000</b>       | <b>36,781</b>       | <b>0</b>            | <b>0</b>         | <b>0</b>            | <b>0</b>                      | <b>0</b>           |
| <b>Net County Cost</b>                     | <b>8,258,725</b>    | <b>9,309,965</b>    | <b>8,777,212</b>    | <b>9,020,038</b> | <b>9,020,038</b>    | <b>242,826</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 | 2017 - 18 Budget | Maintenance Of Effort | Change from MOE |              | 2018 - 19 Budget | Change from 2017 - 18 Budget |              |
|-------------------------------|------------------|-----------------------|-----------------|--------------|------------------|------------------------------|--------------|
|                               |                  |                       | VBB             | %            |                  | Amount                       | %            |
| Appropriations                | 9,586,987        | 10,245,258            | 0               | 0.0%         | 10,245,258       | 658,271                      | 6.9%         |
| Revenue                       | 4,336,624        | 4,305,985             | 0               | 0.0%         | 4,305,985        | (30,639)                     | -0.7%        |
| <b>Net</b>                    | <b>5,250,363</b> | <b>5,939,273</b>      | <b>0</b>        | <b>0.0%</b>  | <b>5,939,273</b> | <b>688,910</b>               | <b>13.1%</b> |
| 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>              | <b>43.04</b>     | <b>43.04</b>          | <b>0.00</b>     | <b>0.00%</b> | <b>43.04</b>     | <b>0.00</b>                  | <b>0.0%</b>  |

| County Administrator's Office - ISF | 2017 - 18 Budget | Maintenance Of Effort | Change from MOE |              | 2018 - 19 Budget | Change from 2017 - 18 Budget |             |
|-------------------------------------|------------------|-----------------------|-----------------|--------------|------------------|------------------------------|-------------|
|                                     |                  |                       | VBB             | %            |                  | Amount                       | %           |
| Appropriations                      | 74,900,369       | 79,919,688            | 0               | 0.0%         | 79,919,688       | 5,019,319                    | 6.7%        |
| Revenue                             | 74,900,369       | 79,919,688            | 0               | 0.0%         | 79,919,688       | 5,019,319                    | 6.7%        |
| <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                          | 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>                    | <b>12.75</b>     | <b>12.75</b>          | <b>0.00</b>     | <b>0.00%</b> | <b>12.75</b>     | <b>0.00</b>                  | <b>0.0%</b> |

**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.

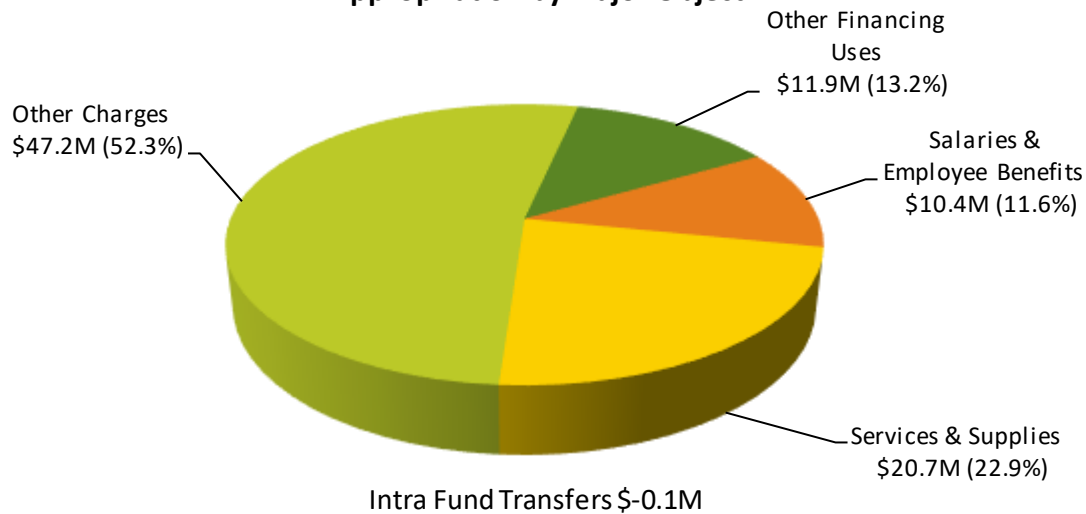
**MANDATED SERVICES**

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 hearing dates and processing planning and other types of appeals; and providing access to information for Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, and the Legal Hearing Officer.

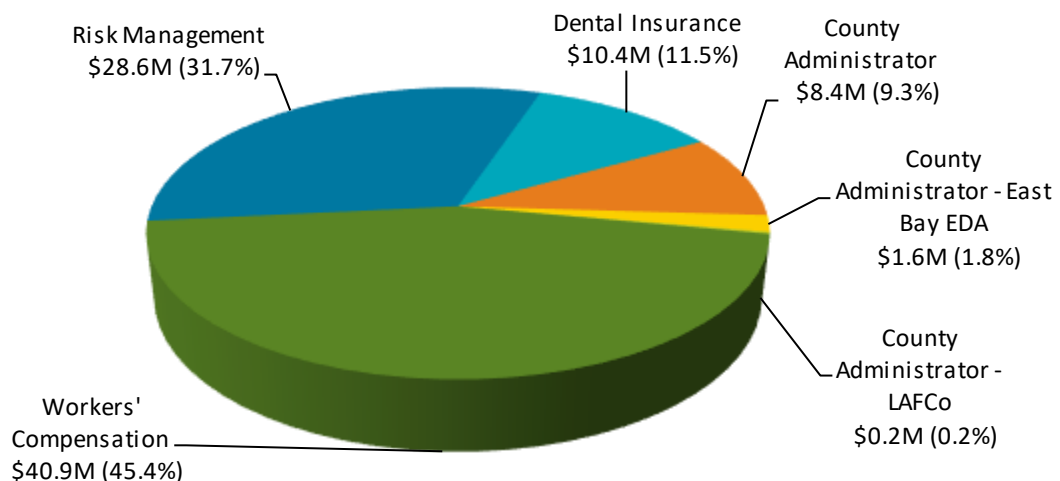
## DISCRETIONARY SERVICES

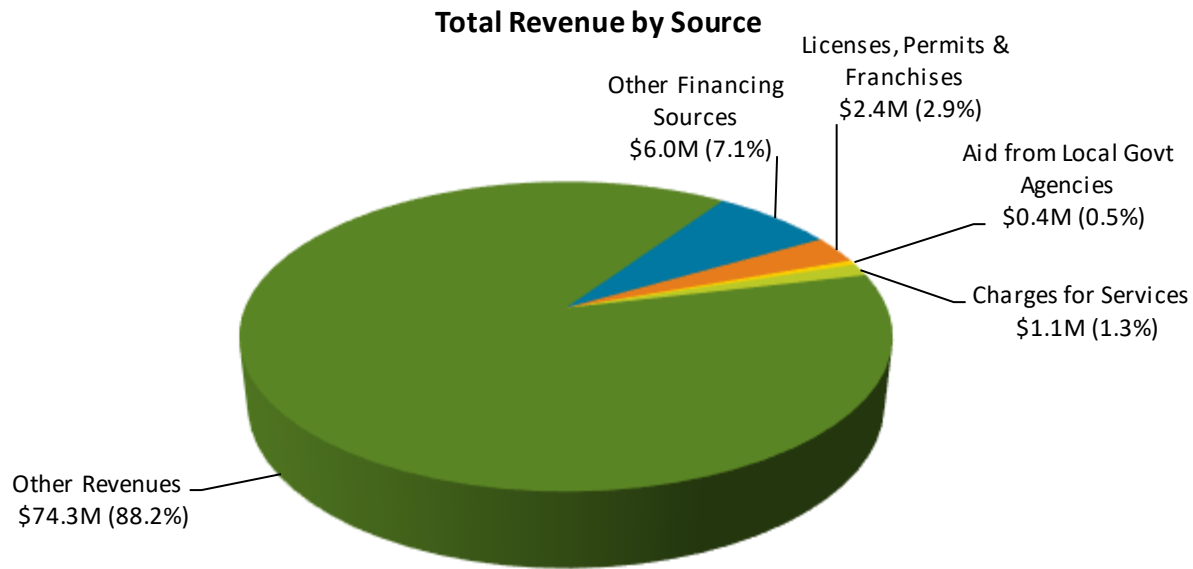
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement 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 \$5,939,273. The budget includes an increase of \$688,910 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 2018-2019 include:

#### General Fund

| MOE Funding Adjustments                                                                                            | Appropriation    | Revenue          | Net County Cost Inc/(Dec) | FTE          |
|--------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------------|
| <b>2017-18 Final Budget</b>                                                                                        | <b>9,586,987</b> | <b>4,336,624</b> | <b>5,250,363</b>          | <b>43.04</b> |
| Salary & Benefit adjustments                                                                                       | 383,937          | 0                | 383,937                   | 0.00         |
| Internal Service Fund adjustments                                                                                  | 65,501           | 0                | 65,501                    | 0.00         |
| Increased Property Tax Administration and Property Tax Administration Supplemental revenues for Clerk of the Board | 0                | 56,699           | (56,699)                  | 0.00         |
| Decreased financing administrative fees for County Administrator's Office (CAO)                                    | 0                | (50,000)         | 50,000                    | 0.00         |
| Technical adjustment for East Bay Economic Development Alliance (EDA) Intra-Fund Transfer                          | (30,000)         | (30,000)         | 0                         | 0.00         |
| EDA Discretionary Services & Supplies adjustments                                                                  | 130,000          | 0                | 130,000                   | 0.00         |

| MOE Funding Adjustments                                        | Appropriation     | Revenue          | Net County Cost Inc/(Dec) | FTE          |
|----------------------------------------------------------------|-------------------|------------------|---------------------------|--------------|
| Increased Clerk of the Board and CAO costs for system upgrades | 108,000           | 0                | 108,000                   | 0.00         |
| Miscellaneous expenditure and revenue adjustments              | 833               | (7,338)          | 8,171                     | 0.00         |
| <b>Subtotal MOE Changes</b>                                    | <b>658,271</b>    | <b>(30,639)</b>  | <b>688,910</b>            | <b>0.00</b>  |
| <b>2018-19 MOE Budget</b>                                      | <b>10,245,258</b> | <b>4,305,985</b> | <b>5,939,273</b>          | <b>43.04</b> |

## Internal Service Funds – Risk Management, Workers' Compensation, &amp; Dental Insurance

| MOE Funding Adjustments                                                                                                            | Appropriation     | Revenue           | Net County Cost Inc/(Dec) | FTE          |
|------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|---------------------------|--------------|
| <b>2017-18 Final Budget</b>                                                                                                        | <b>74,900,369</b> | <b>74,900,369</b> | <b>0</b>                  | <b>12.75</b> |
| Salary & Benefit adjustments                                                                                                       | 76,447            | 0                 | 76,447                    | 0.00         |
| Internal Service Fund adjustments                                                                                                  | 48,398            | 0                 | 48,398                    | 0.00         |
| Increased costs for Workers' Compensation (WC) Third Party Administrator, physical exam, and Employee Assistance Program contracts | 531,637           | 0                 | 531,637                   | 0.00         |
| Increased indemnity expenses for WC claims                                                                                         | 531,218           | 0                 | 531,218                   | 0.00         |
| Increased WC claims assessment from State Office of Self-Insured Plans                                                             | 299,293           | 0                 | 299,293                   | 0.00         |
| Increased contributions to/use of WC reserves                                                                                      | 664,504           | 1,135,000         | (470,496)                 | 0.00         |
| Miscellaneous WC appropriation adjustments                                                                                         | 17,782            | 0                 | 17,782                    | 0.00         |
| Increase in WC charges to departments                                                                                              | 0                 | 946,206           | (946,206)                 | 0.00         |
| Increased Property insurance premiums                                                                                              | 550,000           | 0                 | 550,000                   | 0.00         |
| Increased General Liability (GL) and Medical Malpractice insurance premiums                                                        | 332,000           | 0                 | 332,000                   | 0.00         |
| Increase in GL, Medical Malpractice, and Property claim costs                                                                      | 2,067,485         | 0                 | 2,067,485                 | 0.00         |
| Adjusted contributions to/use of Risk Management (RM) reserves                                                                     | (146,000)         | 747,064           | (893,064)                 | 0.00         |
| Miscellaneous RM appropriation adjustments                                                                                         | 46,555            | 0                 | 46,555                    | 0.00         |
| Increase in RM charges to departments                                                                                              | 0                 | 2,191,049         | (2,191,049)               | 0.00         |
| <b>Subtotal MOE Changes</b>                                                                                                        | <b>5,019,319</b>  | <b>5,019,319</b>  | <b>0</b>                  | <b>0.00</b>  |
| <b>2018-19 MOE Budget</b>                                                                                                          | <b>79,919,688</b> | <b>79,919,688</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 \$1,252,199.

**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 the Board of Supervisors regarding possible new bond issuances or refundings to take advantage of market conditions.
- Continue monitoring grants 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 29-year old high-level, cross-sector membership organization serving Alameda and Contra Costa Counties. East Bay 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.



**Goals:**

Develop and implement a comprehensive marketing and communications 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 promote 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 similar programs for other departments with high loss.
- Develop a 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 (GSA), County Counsel, Social Services Agency, and the Probation Department, implement Facility Use Procedures for the 1111 Jackson Street 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                        |                   |                   |                 |                 |
| # of open Workers' Compensation claims* | 1,433             | 1,475             | 1,400           | 1,400           |
| # of facility inspections               | 10                | 24                | 20              | 20              |

| Risk Management                                                      | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effectiveness Measures:                                              |                   |                   |                 |                 |
| Risk assessments/contract insurance reviews                          | Not reported      | 412               | 400             | 400             |
| Workers' Compensation claim frequency (# of injuries in fiscal year) | 790               | 743               | 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 the Board of Supervisors, County departments, and residents of Alameda County.

#### Objectives:

- Complete processing of an estimated 2,000 new Assessment Appeals applications and an estimated 400 new claims against the County forms to be filed during 2018.
- Provide clerical support for over 170 Board, commission, and committee meetings.
- Respond to various public records requests.
- Continue to collaborate with the Information Technology Department (ITD) to develop Phase 2 of the Boards and Commission System to add new features and enhancements to further improve the usefulness of this application by allowing members of the public to complete their applications electronically, directly into the system for review and submittal to the Board of Supervisors for consideration.
- Continue to work with the General Services Agency and ITD to upgrade the Board of Supervisors Chambers audio-visual system.

### LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) is a seven-member independent commission that includes two County Supervisors, two city mayors, two special district board members, and one public member. There is a LAFCo in each of the State's 58 counties. The purpose of LAFCo is 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 provide oversight over local governments to make Alameda County a great place to live and work by balancing the preservation of agriculture and open space with the provision of sustainable municipal services.

**Objectives:**

- Complete municipal services review and update spheres of influence 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<br>County Administrator | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits               | 5,224,955           | 5,166,915           | 6,633,787           | 7,012,772        | 7,012,772           | 378,985                       | 0                  |
| Services & Supplies                        | 1,653,400           | 1,248,641           | 1,328,853           | 1,495,268        | 1,495,268           | 166,415                       | 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>                   | 6,778,356           | 6,315,556           | 7,862,640           | 8,408,040        | 8,408,040           | 545,400                       | 0                  |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                    | 3,701,532           | 4,812,537           | 3,533,383           | 3,532,744        | 3,532,744           | (639)                         | 0                  |
| <b>Total Financing</b>                     | 3,701,532           | 4,812,537           | 3,533,383           | 3,532,744        | 3,532,744           | (639)                         | 0                  |
| <b>Net County Cost</b>                     | 3,076,824           | 1,503,019           | 4,329,257           | 4,875,296        | 4,875,296           | 546,039                       | 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                  | 42               | 42                  | (1)                           | 0                  |
| Authorized - Non Mgmt                      | NA                  | NA                  | 21                  | 21               | 21                  | 0                             | 0                  |
| <b>Total Authorized</b>                    | NA                  | NA                  | 64                  | 63               | 63                  | (1)                           | 0                  |

| 10000_110400_00000<br>County Administrator - East Bay<br>EDA | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                                 | 743,974             | 831,172             | 1,219,350           | 1,235,995        | 1,235,995           | 16,645                        | 0                  |
| Services & Supplies                                          | 264,102             | 302,790             | 308,882             | 434,275          | 434,275             | 125,393                       | 0                  |
| Intra-Fund Transfer                                          | (30,000)            | (30,000)            | 0                   | (30,000)         | (30,000)            | (30,000)                      | 0                  |
| <b>Net Appropriation</b>                                     | 978,077             | 1,103,962           | 1,528,232           | 1,640,270        | 1,640,270           | 112,038                       | 0                  |
| <b>Financing</b>                                             |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                      | 745,893             | 713,115             | 803,241             | 773,241          | 773,241             | (30,000)                      | 0                  |
| <b>Total Financing</b>                                       | 745,893             | 713,115             | 803,241             | 773,241          | 773,241             | (30,000)                      | 0                  |
| <b>Net County Cost</b>                                       | 232,183             | 390,846             | 724,991             | 867,029          | 867,029             | 142,038                       | 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                  | 11               | 11                  | 1                             | 0                  |
| Authorized - Non Mgmt                                        | NA                  | NA                  | 3                   | 3                | 3                   | 0                             | 0                  |
| <b>Total Authorized</b>                                      | NA                  | NA                  | 13                  | 14               | 14                  | 1                             | 0                  |

| <b>10000_110500_00000</b><br><b>County Administrator - LAFCo</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                             |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                              | 157,112                           | 180,012                           | 196,115                           | 196,948                        | 196,948                           | 833                                                | 0                                |
| <b>Net Appropriation</b>                                         | 157,112                           | 180,012                           | 196,115                           | 196,948                        | 196,948                           | 833                                                | 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>                                           | 157,112                           | 180,012                           | 196,115                           | 196,948                        | 196,948                           | 833                                                | 0                                |
| FTE - Mgmt                                                       | NA                                | NA                                | 0.00                              | 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><br><b>Workers' Compensation</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                      |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                              | 517,461                           | 569,435                           | 1,013,314                         | 1,026,338                      | 1,026,338                         | 13,024                                             | 0                                |
| Services & Supplies                                       | 4,173,409                         | 4,554,833                         | 5,245,496                         | 6,030,365                      | 6,030,365                         | 784,869                                            | 0                                |
| Other Charges                                             | 20,605,287                        | 20,937,130                        | 23,224,545                        | 23,843,354                     | 23,843,354                        | 618,809                                            | 0                                |
| Other Financing Uses                                      | 2,529,771                         | 2,470,122                         | 9,330,952                         | 9,995,456                      | 9,995,456                         | 664,504                                            | 0                                |
| <b>Net Appropriation</b>                                  | 27,825,928                        | 28,531,520                        | 38,814,307                        | 40,895,513                     | 40,895,513                        | 2,081,206                                          | 0                                |
| <b>Financing</b>                                          |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                   | 34,940,310                        | 38,279,167                        | 38,814,307                        | 40,895,513                     | 40,895,513                        | 2,081,206                                          | 0                                |
| <b>Total Financing</b>                                    | 34,940,310                        | 38,279,167                        | 38,814,307                        | 40,895,513                     | 40,895,513                        | 2,081,206                                          | 0                                |
| <b>Net County Cost</b>                                    | (7,114,382)                       | (9,747,647)                       | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| FTE - Mgmt                                                | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                            | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <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                                |

| 31061_430300_00000<br>Risk Management | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits          | 1,365,382           | 1,166,994           | 1,100,775           | 1,164,198        | 1,164,198           | 63,423                        | 0                  |
| Services & Supplies                   | 9,779,605           | 10,072,533          | 11,068,408          | 12,019,010       | 12,019,010          | 950,602                       | 0                  |
| Other Charges                         | 7,865,629           | 7,659,122           | 11,441,898          | 13,509,383       | 13,509,383          | 2,067,485                     | 0                  |
| Other Financing Uses                  | 1,362,184           | 1,330,065           | 2,074,981           | 1,931,584        | 1,931,584           | (143,397)                     | 0                  |
| <b>Net Appropriation</b>              | 20,372,800          | 20,228,714          | 25,686,062          | 28,624,175       | 28,624,175          | 2,938,113                     | 0                  |
| <b>Financing</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Revenue                               | 18,696,534          | 18,502,848          | 25,686,062          | 28,624,175       | 28,624,175          | 2,938,113                     | 0                  |
| <b>Total Financing</b>                | 18,696,534          | 18,502,848          | 25,686,062          | 28,624,175       | 28,624,175          | 2,938,113                     | 0                  |
| <b>Net County Cost</b>                | 1,676,266           | 1,725,865           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                            | NA                  | NA                  | 11.00               | 11.00            | 11.00               | 0.00                          | 0.00               |
| FTE - Non Mgmt                        | NA                  | NA                  | 1.75                | 1.75             | 1.75                | 0.00                          | 0.00               |
| <b>Total FTE</b>                      | NA                  | NA                  | 12.75               | 12.75            | 12.75               | 0.00                          | 0.00               |
| Authorized - Mgmt                     | NA                  | NA                  | 12                  | 12               | 12                  | 0                             | 0                  |
| Authorized - Non Mgmt                 | NA                  | NA                  | 2                   | 2                | 2                   | 0                             | 0                  |
| <b>Total Authorized</b>               | NA                  | NA                  | 14                  | 14               | 14                  | 0                             | 0                  |

| 31062_440100_00000<br>Dental Insurance | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                   |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                    | 392,231             | 438,792             | 510,000             | 510,000          | 510,000             | 0                             | 0                  |
| Other Charges                          | 7,389,987           | 8,285,789           | 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>               | 7,782,219           | 8,724,581           | 10,400,000          | 10,400,000       | 10,400,000          | 0                             | 0                  |
| <b>Financing</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                | 7,933,154           | 7,954,680           | 10,400,000          | 10,400,000       | 10,400,000          | 0                             | 0                  |
| <b>Total Financing</b>                 | 7,933,154           | 7,954,680           | 10,400,000          | 10,400,000       | 10,400,000          | 0                             | 0                  |
| <b>Net County Cost</b>                 | (150,936)           | 769,901             | 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                  |

**COMMUNITY DEVELOPMENT AGENCY**

*Chris Bazar*  
*Director*

**Financial Summary**

| Community Development Agency | 2017 - 18 Budget  | Maintenance Of Effort | Change from MOE |              | 2018 - 19 Budget  | Change from 2017 - 18 Budget |               |
|------------------------------|-------------------|-----------------------|-----------------|--------------|-------------------|------------------------------|---------------|
|                              |                   |                       | VBB             | %            |                   | Amount                       | %             |
| Appropriations               | 76,086,441        | 176,961,738           | 0               | 0.0%         | 176,961,738       | 100,875,297                  | 132.6%        |
| AFB                          | 0                 | 110,400,000           | 0               | 0.0%         | 110,400,000       | 110,400,000                  | 0.0%          |
| Revenue                      | 50,172,667        | 55,685,282            | 0               | 0.0%         | 55,685,282        | 5,512,615                    | 11.0%         |
| <b>Net</b>                   | <b>25,913,774</b> | <b>10,876,456</b>     | <b>0</b>        | <b>0.0%</b>  | <b>10,876,456</b> | <b>(15,037,318)</b>          | <b>-58.0%</b> |
| FTE - Mgmt                   | 60.17             | 62.17                 | 0.00            | 0.00%        | 62.17             | 2.00                         | 3.3%          |
| FTE - Non Mgmt               | 92.39             | 94.39                 | 0.00            | 0.00%        | 94.39             | 2.00                         | 2.2%          |
| <b>Total FTE</b>             | <b>152.56</b>     | <b>156.56</b>         | <b>0.00</b>     | <b>0.00%</b> | <b>156.56</b>     | <b>4.00</b>                  | <b>2.6%</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.

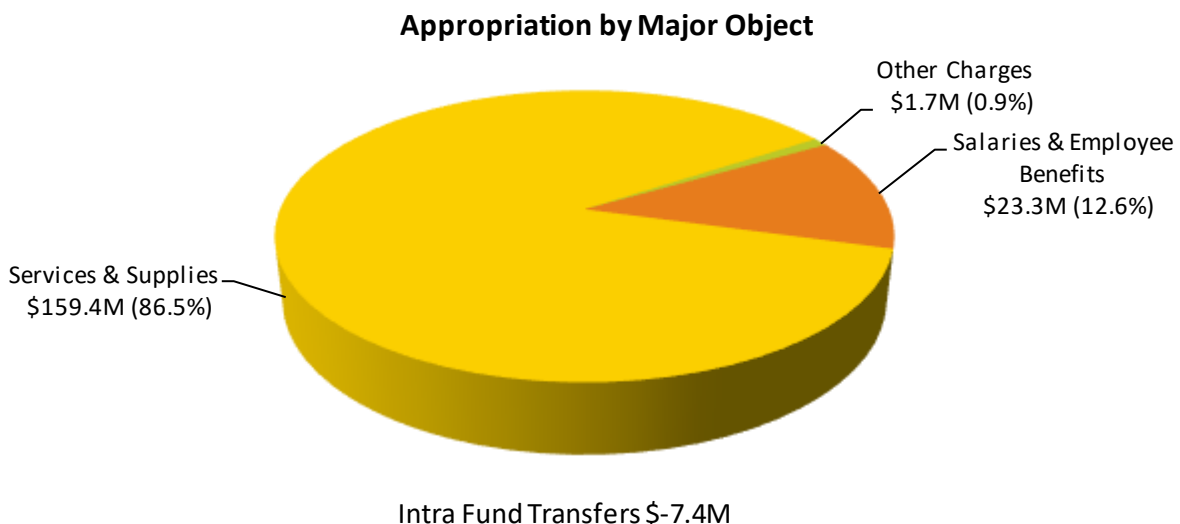
- Provide financing, project administration, and construction management for housing, community development, rehabilitation and homeless programs as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development, housing preservation and down payment assistance programs, and the Citizen's Oversight Committee.
- 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 the 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.

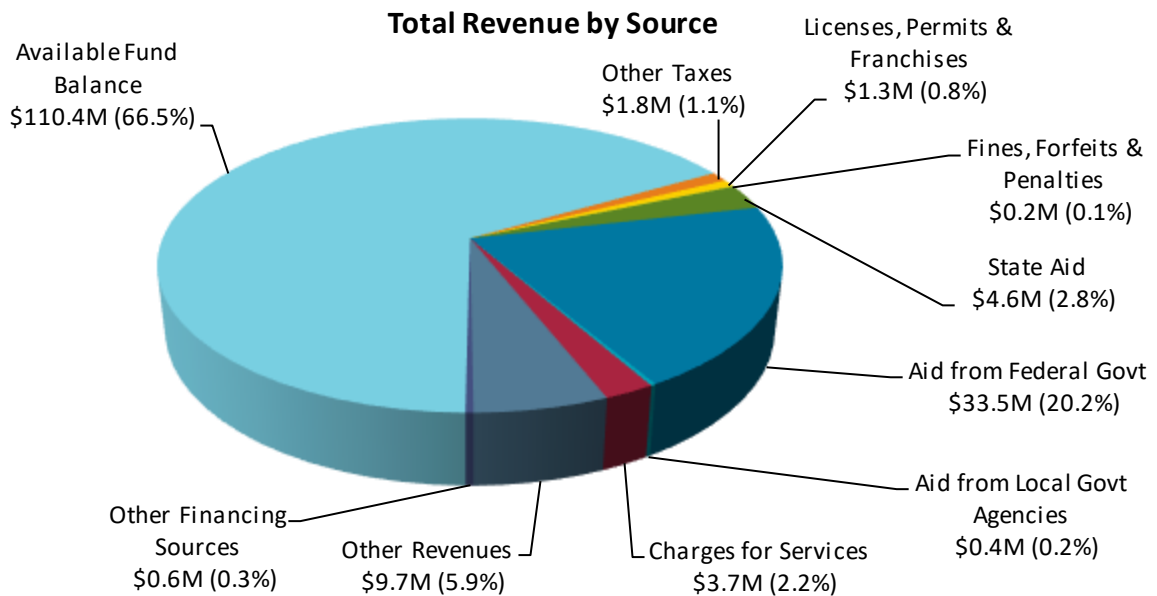
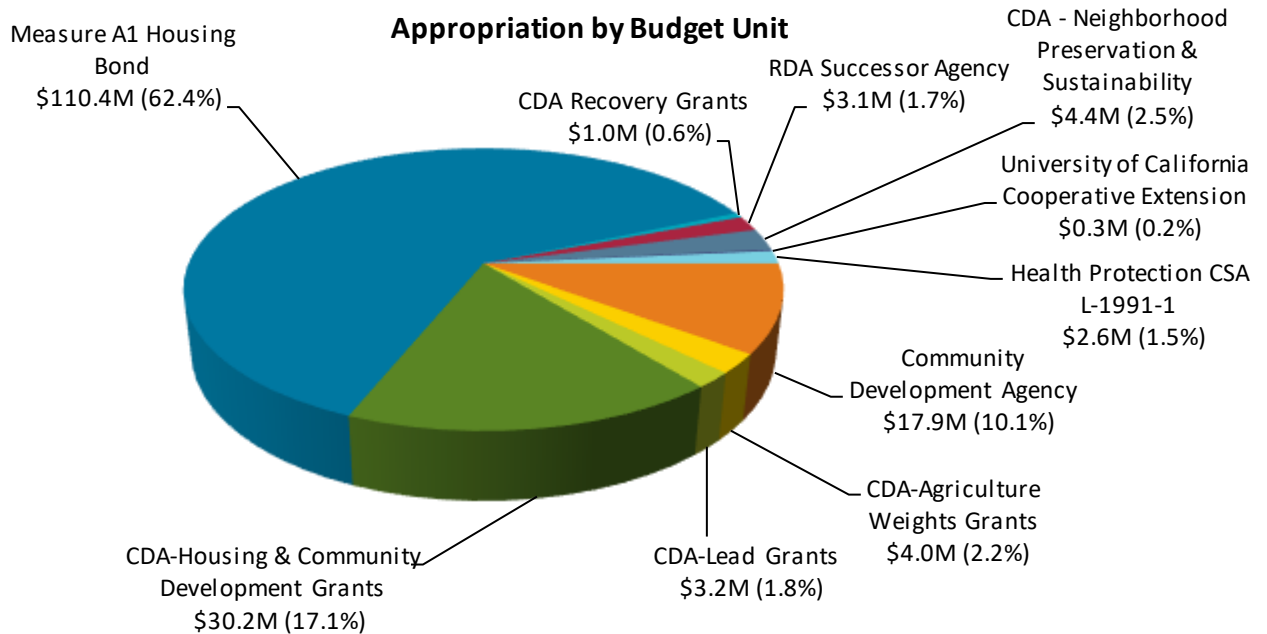
#### **DISCRETIONARY SERVICES**

- 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 meetings initiated by Board of Supervisors.
- Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Medical and Adult Use Cannabis Dispensary, Mobile Home Park Space Rent Stabilization, and other ordinances; represent County interests in regional transportation and land-use/planning efforts.
- Support County commissions, including 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 Village Homes Association; East Bay Corridors Initiative Steering Committee; and the EveryOne Home Leadership Board and EveryOne Home committees.
- Participate in State, regional, countywide and local boards, committees, and task forces in areas related to the agency's responsibilities and staff expertise.
- Participate in regular meetings of County groups, such as the Homelessness Council and Unincorporated County Technical Advisory Group.



- Provide other County departments, cities, and the public with affordable housing development and homeless programs expertise and data, such as subsidized affordable housing units countywide and homeless demographics and service usage from the Homeless Management Information System (HMIS).
- 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.
- Develop and implement affordable housing development and capacity-building, anti-displacement, and homeless response programs funded by Board-committed residual receipts ('Boomerang' funds).
- 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, including ongoing support and coordination with East Bay Community Energy (EBCE).
- Carry out local economic and civic development activities consistent with Board policy on reinvestment of former redevelopment funds.





### PROPOSED BUDGET

The Proposed Budget includes funding for 156.56 full-time equivalent positions and a net county cost of \$10,876,456. The budget includes a decrease of \$15,037,318 in net county cost and an increase of 4.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                                                                 | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                                                                                    | <b>76,086,441</b>    | <b>50,172,667</b> | <b>25,913,774</b>                | <b>152.56</b> |
| Salary & Benefit adjustments                                                                                                                                                                   | 454,381              | 0                 | 454,381                          | 0.00          |
| Internal Service Fund adjustments                                                                                                                                                              | 128,896              | 0                 | 128,896                          | 0.00          |
| Mid-year Board-approved adjustments adding two positions to support the Housing Department                                                                                                     | 619,132              | 619,132           | 0                                | 2.00          |
| Mid-year Board-approved adjustments for Stoel-Rives Legal Services Agreement                                                                                                                   | 400,000              | 400,000           | 0                                | 0.00          |
| Mid-year Board approved adjustments adding one Housing and Community Development Specialist position and adding pay units to an existing unfunded Housing and Community Development Technician | 266,843              | 266,843           | 0                                | 2.00          |
| Miscellaneous Discretionary Services & Supplies Adjustments                                                                                                                                    | 11,814               | 0                 | 11,814                           | 0.00          |
| Measure A1 Housing Bond adjustments                                                                                                                                                            | 110,400,000          | 110,400,000       | 0                                | 0.00          |
| Healthy Homes Administration adjustments                                                                                                                                                       | 96,121               | (80,665)          | 176,786                          | 0.00          |
| Expenditure adjustments for Housing & Community Development Administration                                                                                                                     | 969,517              | 0                 | 969,517                          | 0.00          |
| Expenditure adjustments for Planning Department, General Plan Maintenance & Ordinance Administration                                                                                           | (144,444)            | 0                 | (144,444)                        | 0.00          |
| Decrease in Countywide Indirect Costs                                                                                                                                                          | (44,000)             | 0                 | (44,000)                         | 0.00          |
| Expenditure adjustments for Agricultural/Weights & Measures Administration                                                                                                                     | 31,842               | 0                 | 31,842                           | 0.00          |
| Increase in Intra-Fund Transfers                                                                                                                                                               | (510,729)            | 0                 | (510,729)                        | 0.00          |
| Increase in Discretionary Services & Supplies for administration of State Agriculture Programs                                                                                                 | 59,710               | 0                 | 59,710                           | 0.00          |
| Increase in Discretionary Services & Supplies for administration of Healthy Homes/Lead Poisoning Prevention Programs                                                                           | 128,991              | 0                 | 128,991                          | 0.00          |
| Decrease in Residential/Commercial Repair Payments for Lead Poisoning Prevention programs                                                                                                      | (378,600)            | 0                 | (378,600)                        | 0.00          |
| Increase in Discretionary Services and Supplies for contracts related to Countywide affordable housing programs                                                                                | 2,109,353            | 0                 | 2,109,353                        | 0.00          |
| Increase in administrative costs for Community Development Block Grant Program, housing rehabilitation project costs                                                                           | 177,695              | 0                 | 177,695                          | 0.00          |

| MOE Funding Adjustments                                                                                                      | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE           |
|------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|
| Increase in Discretionary Services & Supplies for marketing and promotions for Economic & Civic Development community events | 10,549             | 0                  | 10,549                    | 0.00          |
| Increase in other charges to administer façade improvement program (rehabilitation grant)                                    | 250,000            | 0                  | 250,000                   | 0.00          |
| Phasedown of Tier 1 capital improvement program in the unincorporated areas                                                  | (15,900,000)       | 0                  | (15,900,000)              | 0.00          |
| Increases in expenditures for geotechnical consulting services contracts using geotechnical consulting trust fund revenues   | 1,720,886          | 1,722,089          | (1,203)                   | 0.00          |
| Increase in Audit and Legal Fees                                                                                             | 12,636             | 0                  | 12,636                    | 0.00          |
| Increase in Countywide Indirect Costs                                                                                        | 4,704              | 0                  | 4,704                     | 0.00          |
| Decrease in Utility Users Taxes and Business License Tax Revenues for Planning Dept.                                         | 0                  | (122,693)          | 122,693                   | 0.00          |
| Decrease in revenues from Scanner License Fees in Agriculture Weights & Measures Administration                              | 0                  | (25,673)           | 25,673                    | 0.00          |
| Increase in State Aid for Agriculture Weights & Measures Administration                                                      | 0                  | 1,740              | (1,740)                   | 0.00          |
| Decrease in revenues for Planning & Engineering Developer Fees                                                               | 0                  | (428,208)          | 428,208                   | 0.00          |
| Increase in revenues from Measure A1 bond proceeds to fund program delivery and administration staff costs                   | 0                  | 1,177,239          | (1,177,239)               | 0.00          |
| Decrease use of other financing sources for related administrative costs for Surplus Property Authority                      | 0                  | (276,376)          | 276,376                   | 0.00          |
| Increase in State Aid for administration of State Agriculture Programs                                                       | 0                  | 176,533            | (176,533)                 | 0.00          |
| Decrease in federal Housing and Urban Development (HUD) Lead Abatement Grant revenue                                         | 0                  | (207,738)          | 207,738                   | 0.00          |
| Increase in Federal Aid revenues to support affordable housing projects and programs                                         | 0                  | 2,368,473          | (2,368,473)               | 0.00          |
| Decrease in revenues for seasonal rent, less use of Successor Agency Trust Fund                                              | 0                  | (151,056)          | 151,056                   | 0.00          |
| Increase in revenues for countywide lead abatement assessment services                                                       | 0                  | 72,975             | (72,975)                  | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                  | <b>100,875,297</b> | <b>115,912,615</b> | <b>(15,037,318)</b>       | <b>4.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                                                    | <b>176,961,738</b> | <b>166,085,282</b> | <b>10,876,456</b>         | <b>156.56</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are required to maintain expenditures within available resources include.

- Use of Fiscal Management Reward Program Savings of \$175,000.

**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****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 areas of the County.

**Goals:**

Improve the environment and livability of unincorporated areas of the County.

Improve the provision of mandated services to the Unincorporated Area residents.

Promote economic development in Alameda County communities.

Manage mineral resource management, administration, and implementation.

**Objectives:**

- Continue to 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.
- Continue to develop the cannabis program and related ordinances for the unincorporated areas of the County to meet State laws related to Proposition 64 and the Adult Use of Marijuana Act.
- Develop a new fee structure for the County's cannabis program to cover staffing resources, which may include supporting Tax Collector effort to develop a new cannabis tax.
- Develop a new ordinance in the Unincorporated Area that effectively regulates certified massage establishments.
- 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 to attract new projects.
- Complete and adopt 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 update 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.
- Develop Environmental Justice goals and policies and amend the General Plan per Senate Bill 1000 (2016).
- Complete and adopt policies for the Resource, Open Space, and Agriculture (ROSA) element of the General Plan.
- Develop and implement microbrewery and bed/breakfast ordinances in support of agricultural tourism in the East County.
- Repowering of wind projects totaling 250MW and associated environmental review.
- Process surface mining permit amendments and applications and annually inspect 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.

**Performance Measures:**

| Planning Department                                                                         | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Prepare, update, or review specific plans, community plans, or area studies                 | 2                 | 1                 | 3               | 5               |
| Development planning applications received                                                  | 209               | 267               | 230             | 230             |
| Implement newly revised specific plans, community plans, or area studies                    | 1                 | 2                 | 1               | 5               |
| Complaints received and responded to for code violations and blighted conditions            | 1,625             | 1,872             | 1,900           | 2,000           |
| Complex environmental reviews completed in conformance with State Planning and Land Use Law | 17                | 11                | 15              | 20              |
| 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, low-income 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.

**Goal:**

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

**Objectives:**

- Continue implementation of the Measure A1 Housing Bond Program to develop new affordable housing opportunities, with a focus on the most vulnerable residents, including homeless people

and very low and extremely low- income households, and low-income first-time homebuyers throughout Alameda County, including:

- Implement the Rental Housing Development Fund, to increase the supply of rental homes affordable to low-income residents, with a focus on vulnerable target populations.
- Implement the Down Payment Assistance Loan Program for moderate-income first-time homebuyers.
- Implement the Housing Preservation Loan Program for low-income homeowners, including seniors and people with disabilities, to remain safely in their homes.
- Implement the Rental Housing Acquisition and Opportunity Fund to assist affordable housing developers capture site and property opportunities for development into affordable housing.
- Administer 'boomerang' funds for programs to serve currently homeless residents and prevent homelessness and displacement.
- Provide rental assistance, supportive services, and/or operating subsidies to more than 1,200 formerly homeless or at-risk households.
- Complete construction of 635 affordable housing units, begin construction on 614 units, with 546 units in predevelopment, and identify an additional 700 units for predevelopment, for a total of 2,495 units in process.
- Continue implementation of the 'boomerang' funded Anti-Displacement Program.
- Continue implementation of the 'boomerang' funded Small Community- and Faith-Based Organizations Housing Development Capacity Building program.
- 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, and 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 to assist currently homeless people and work towards ending on-going homelessness.

#### Performance Measures:

| Housing and Community Development                                                                                       | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>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                                                                | 0                 | 0                 | 130             | 130             |
| Develop affordable housing units – countywide                                                                           | 1,450             | 2,273             | 2,435           | 2,500           |

| Housing and Community Development                                                                                                    | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|--------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Rental assistance for person with AIDS (# of units assisted with Housing Opportunities for Persons with AIDS – Project Independence) | 101               | 101               | 101             | 101             |
|                                                                                                                                      |                   |                   |                 |                 |
| Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care)                                | 580               | 580               | 600             | 600             |
| First-time homebuyers approved or refinanced under the Mortgage Credit Certificate Program                                           | 70                | 59                | 50              | 50              |
| Urban County residents provided fair housing and/or tenant/landlord counseling services                                              | 1,020             | 826               | 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.

#### Goals:

Improve and protect the environment and livability of residents.

Improve the delivery of mandated services.

Convert to electronic data management and mapping systems

#### Objectives:

- Obtain a new detection dog for our Canine Team and acclimate the new team to perform parcel inspections to aide in keeping unwanted plant pests and diseases out of Alameda County.
- 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.



- Provide direct support to agricultural producers to promote sustainability and economic vitality. Protect natural resources and municipal infrastructure, with noxious weed and vertebrate pest management programs.
- Implement new regulatory requirements related to pesticide application in the vicinity of schools and day care centers.

**Performance Measures:**

| Agriculture/Weights and Measures                                                                                      | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Deploy and remove insect traps detecting exotic economic pests                                                        | 7,326             | 7,396             | 7,387           | 6,842           |
| Inspect/service insect traps using State standards                                                                    | 91,937            | 94,401            | 109,393         | 106,687         |
| Inspect incoming plant material at shipping terminals                                                                 | 6,000             | 4,919             | 4,200           | 4,500           |
| Inspect incoming plant material for Glassy-Winged Sharpshooter                                                        | 2,720             | 2,827             | 2,500           | 2,600           |
| Conduct pesticide application inspections                                                                             | 249               | 243               | 250             | 250             |
| Conduct pesticide records inspections                                                                                 | 248               | 223               | 225             | 225             |
| Issue restricted use pesticide permits and operator identification numbers to growers                                 | 280               | 245               | 250             | 250             |
| Inspect commercial weighing and measuring devices and quantity control scanners                                       | 33,082            | 28,000            | 25,000          | 25,000          |
| Inspect outgoing nursery stock, harvested commodities, and green waste for Light Brown Apple Moth                     | 215               | 183               | 180             | 180             |
| Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death                                    | 82                | 85                | 85              | 85              |
| Inspect incoming shipments to detect agricultural pests and diseases in unmarked parcels using Canine Inspection Team | 1,191             | 1,259             | 1,200           | 1,200           |
| Net acres treated for noxious weed and vertebrate pest abatement                                                      | 2,147             | 1,208             | 1,500           | 1,500           |

**ECONOMIC AND CIVIC DEVELOPMENT**

Promote and implement economic development and community investment in the unincorporated areas of the County. 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.

**Goals:**

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

Improve and protect the environment and livability of the Unincorporated Area.

**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, civic pride events, and small business education with an emphasis on food entrepreneur training.
- 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.
- Implement a Façade Improvement Program.
- Prepare a Fiber Optic Master Plan for the Unincorporated Area.
- Begin phased implementation of the Eden Wayfinding Signage plan.
- 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 2016<br>Actual        | FY 2017<br>Actual        | FY 2018<br>Goal          | FY 2019<br>Goal       |
|--------------------------------|--------------------------|--------------------------|--------------------------|-----------------------|
| Graffiti abatement sites       | 1,100                    | 1,200                    | 1,200                    | 1,200                 |
| Cherryland Community Center    | Commence<br>Construction | Commence<br>Construction | Commence<br>Construction | Under<br>Construction |
| Cherryland Fire Station        | Commence<br>Construction | Complete<br>Construction | Completed                | n/a                   |

#### 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.

#### 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 Public Health Nursing 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.
- 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 home repairs, accessibility, and rehabilitation services through State and federal funding.

**Performance Measures:**

| Healthy Homes                                                                                               | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Provide lead-safe work practices/training to property owners, contractors, laborers, and housing inspectors | 6                 | 6                 | 3               | 3               |
| Medical provider outreach and education                                                                     | 400               | 200               | 100             | 100             |
| Case management of lead-exposed children                                                                    | 325               | 250               | 300             | 300             |
| Respond to unsafe renovation complaints                                                                     | 85                | 85                | 85              | 85              |
| Information line assistance                                                                                 | 800               | 500               | 500             | 500             |
| In-home consultations                                                                                       | 200               | 5                 | 50              | 15              |
| Website contacts                                                                                            | 100,000           | 90,000            | 90,000          | 90,000          |
| Lead evaluations in housing units to be remediated under the Lead Hazard Control Program                    | 44                | 50                | 70              | 50              |
| Hazard reduction projects in housing units under the Lead Hazard Control Program                            | 44                | 50                | 70              | 50              |
| Healthy housing visual assessments                                                                          | 150               | 1,000             | 750             | 750             |
| Environmental and safety interventions                                                                      | 50                | 1,000             | 300             | 300             |
| % of certified lead construction training to contractors who met workshop learning objectives               | 95%               | 95%               | 95%             | 95%             |
| Medical provider visits                                                                                     | 20                | 10                | 0               | 0               |
| Countywide inspections conducted to identify health safety violations in homes                              | 250               | 180               | 150             | 150             |
| % of homes repaired to meet local housing code                                                              | 100%              | 100%              | 100%            | 100%            |
| Homes repaired for health and safety hazards in the Unincorporated Area                                     | 50                | 40                | 30              | 30              |

**UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION**

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

**Goals:**

Promote healthy food access, and lifestyle practices through educational programming on food and agriculture such as food production, processing, consumption, food handling/safety, and food-consumer economics.

Enhance urban ecosystem-natural resource education including improved urban forest and storm-water management.

**Objectives:**

- Improve healthy food choices and lifestyle behaviors; link food consumption and agriculture production.
- Promote environmentally friendly practices to reduce pesticide and water usage, increase food safety, and help reduce air pollution.
- Help reduce negative impacts on the environment and community associated with pest management:
  - 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 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.
  - Improve nutrition, physical activity, and healthy environmental changes at preschool sites by developing and implementing nutrition and wellness policies at low-income preschool sites.
  - 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 land management practices to optimize food growing, support pollinator habitat conservation and minimize environmental impacts.
  - Minimize conflict between recreation and livestock grazing on public lands through outreach.
  - Increase overall storm water retention, and urban tree survivorship, along with citizen awareness of urban forestry best management practices.
  - Increase awareness and reach among livestock producers regarding management practices for rangeland-oriented habitat conservation, and sound rangeland and livestock best management practices.
  - Develop/distribute free, online educational materials for urban food growers on urban soil quality and food safety.

**Performance Measures:**

| University of California Cooperative Extension                                                                  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Expanded Food and Nutrition Education Program (EFNEP)/CalFresh Children/Youth Nutrition Programs' Participation | 6,614             | 6,704             | 6,800           | 5,300           |
| EFNEP/CalFresh Adult Well-Being Programs' Participation                                                         | 2,065             | 2,716             | 1,450           | 1,550           |

| University of California Cooperative Extension                                | FY 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|-------------------------------------------------------------------------------|----------------|----------------|--------------|--------------|
| Master Gardener contacts providing home-horticulture information              | 10,000         | 9,096          | 9,500        | 10,000       |
| 4-H Program Youth/Adults Enrollment                                           | 1,111          | 1,080          | 1,050        | 1,050        |
| Persons receiving Integrated Pest Management Principles/Practices Information | 2,107          | 2,313          | 2,200        | 2,500        |
| Persons delivered urban agriculture information*                              | 3,000          | 1,774          | 2,000        | 2,500        |
| % 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 children/youth nutrition program's participation                | 98%            | 96%            | 95%          | 95%          |
| % of goal for adult/senior well-being program participation                   | 84%            | 96%            | 95%          | 95%          |
| % of goal for training businesses/pesticide applicators                       | 95%            | 95%            | 95%          | 95%          |
| % of goal or training pest management professionals                           | 85%            | 85%            | 85%          | 85%          |

\* In addition, participate in three radio shows on Urban Soil Quality, Residual Pesticides in Landscape Waste.  
 Note: Services are provided countywide unless otherwise indicated.

### 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.

#### Goal:

Create income and promote economic development in Alameda County communities.

#### Objectives:

- Negotiate Purchase and Sale Agreement for a portion of a Dublin property for a hotel; process entitlements and close escrow.
- Continue to assist General Services Agency in planning and construction of a Dublin Transit Center parking garage on County property.
- 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 to re-entitle one office site for multi-family development.

#### Performance Measures:

| Surplus Property Authority                                  | FY 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|-------------------------------------------------------------|----------------|----------------|--------------|--------------|
| Property entitlements processed for County surplus property | 3              | 2              | 2            | 2            |
| Surplus property sites sold                                 | 3              | 1              | 1            | 2            |

**Budget Units Included:**

| <b>10000_260000_00000<br/>Community Development<br/>Agency</b> | <b>2015 - 16<br/>Actual</b> | <b>2016 - 17<br/>Actual</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|----------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                                           |                             |                             |                             |                          |                             |                                        |                            |
| Salaries & Employee Benefits                                   | 12,529,461                  | 13,080,538                  | 14,054,515                  | 14,470,741               | 14,470,741                  | 416,226                                | 0                          |
| Services & Supplies                                            | 14,222,914                  | 15,925,282                  | 9,414,192                   | 10,512,730               | 10,512,730                  | 1,098,538                              | 0                          |
| Other Charges                                                  | 359,753                     | 804,889                     | 350,000                     | 306,000                  | 306,000                     | (44,000)                               | 0                          |
| Fixed Assets                                                   | 19,541                      | 0                           | 6,988                       | 6,988                    | 6,988                       | 0                                      | 0                          |
| Intra-Fund Transfer                                            | (6,793,151)                 | (7,728,722)                 | (6,887,386)                 | (7,418,115)              | (7,418,115)                 | (530,729)                              | 0                          |
| Other Financing Uses                                           | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Net Appropriation</b>                                       | <b>20,338,518</b>           | <b>22,081,987</b>           | <b>16,938,309</b>           | <b>17,878,344</b>        | <b>17,878,344</b>           | <b>940,035</b>                         | <b>0</b>                   |
| <b>Financing</b>                                               |                             |                             |                             |                          |                             |                                        |                            |
| Revenue                                                        | 6,988,176                   | 7,337,889                   | 9,295,357                   | 9,807,564                | 9,807,564                   | 512,207                                | 0                          |
| <b>Total Financing</b>                                         | <b>6,988,176</b>            | <b>7,337,889</b>            | <b>9,295,357</b>            | <b>9,807,564</b>         | <b>9,807,564</b>            | <b>512,207</b>                         | <b>0</b>                   |
| <b>Net County Cost</b>                                         | <b>13,350,342</b>           | <b>14,744,098</b>           | <b>7,642,952</b>            | <b>8,070,780</b>         | <b>8,070,780</b>            | <b>427,828</b>                         | <b>0</b>                   |
| FTE - Mgmt                                                     | NA                          | NA                          | 42.00                       | 42.00                    | 42.00                       | 0.00                                   | 0.00                       |
| FTE - Non Mgmt                                                 | NA                          | NA                          | 48.51                       | 50.51                    | 50.51                       | 2.00                                   | 0.00                       |
| <b>Total FTE</b>                                               | <b>NA</b>                   | <b>NA</b>                   | <b>90.51</b>                | <b>92.51</b>             | <b>92.51</b>                | <b>2.00</b>                            | <b>0.00</b>                |
| Authorized - Mgmt                                              | NA                          | NA                          | 54                          | 54                       | 54                          | 0                                      | 0                          |
| Authorized - Non Mgmt                                          | NA                          | NA                          | 65                          | 66                       | 66                          | 1                                      | 0                          |
| <b>Total Authorized</b>                                        | <b>NA</b>                   | <b>NA</b>                   | <b>119</b>                  | <b>120</b>               | <b>120</b>                  | <b>1</b>                               | <b>0</b>                   |

| <b>10000_260155_00000<br/>CDA-Agriculture Weights Grants</b> | <b>2015 - 16<br/>Actual</b> | <b>2016 - 17<br/>Actual</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|--------------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                                         |                             |                             |                             |                          |                             |                                        |                            |
| Salaries & Employee Benefits                                 | 2,926,465                   | 2,897,945                   | 3,439,311                   | 3,555,458                | 3,555,458                   | 116,147                                | 0                          |
| Services & Supplies                                          | 294,545                     | 315,576                     | 336,292                     | 396,678                  | 396,678                     | 60,386                                 | 0                          |
| Other Financing Uses                                         | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Net Appropriation</b>                                     | <b>3,221,010</b>            | <b>3,213,521</b>            | <b>3,775,603</b>            | <b>3,952,136</b>         | <b>3,952,136</b>            | <b>176,533</b>                         | <b>0</b>                   |
| <b>Financing</b>                                             |                             |                             |                             |                          |                             |                                        |                            |
| Available Fund Balance                                       | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| Revenue                                                      | 3,098,816                   | 3,011,565                   | 3,775,603                   | 3,952,136                | 3,952,136                   | 176,533                                | 0                          |
| <b>Total Financing</b>                                       | <b>3,098,816</b>            | <b>3,011,565</b>            | <b>3,775,603</b>            | <b>3,952,136</b>         | <b>3,952,136</b>            | <b>176,533</b>                         | <b>0</b>                   |
| <b>Net County Cost</b>                                       | <b>122,194</b>              | <b>201,956</b>              | <b>0</b>                    | <b>0</b>                 | <b>0</b>                    | <b>0</b>                               | <b>0</b>                   |
| FTE - Mgmt                                                   | NA                          | NA                          | 4.00                        | 4.00                     | 4.00                        | 0.00                                   | 0.00                       |
| FTE - Non Mgmt                                               | NA                          | NA                          | 27.88                       | 27.88                    | 27.88                       | 0.00                                   | 0.00                       |
| <b>Total FTE</b>                                             | <b>NA</b>                   | <b>NA</b>                   | <b>31.88</b>                | <b>31.88</b>             | <b>31.88</b>                | <b>0.00</b>                            | <b>0.00</b>                |
| Authorized - Mgmt                                            | NA                          | NA                          | 4                           | 4                        | 4                           | 0                                      | 0                          |
| Authorized - Non Mgmt                                        | NA                          | NA                          | 35                          | 35                       | 35                          | 0                                      | 0                          |
| <b>Total Authorized</b>                                      | <b>NA</b>                   | <b>NA</b>                   | <b>39</b>                   | <b>39</b>                | <b>39</b>                   | <b>0</b>                               | <b>0</b>                   |

| 10000_260255_00000<br>CDA-Lead Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits          | 676,903             | 606,523             | 602,105             | 643,855          | 643,855             | 41,750                        | 0                  |
| Services & Supplies                   | 1,180,959           | 1,066,155           | 1,709,827           | 1,838,939        | 1,838,939           | 129,112                       | 0                  |
| Other Charges                         | 222,537             | 364,195             | 1,050,600           | 672,000          | 672,000             | (378,600)                     | 0                  |
| Other Financing Uses                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>              | 2,080,400           | 2,036,872           | 3,362,532           | 3,154,794        | 3,154,794           | (207,738)                     | 0                  |
| <b>Financing</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                               | 1,732,645           | 1,900,454           | 3,362,532           | 3,154,794        | 3,154,794           | (207,738)                     | 0                  |
| <b>Total Financing</b>                | 1,732,645           | 1,900,454           | 3,362,532           | 3,154,794        | 3,154,794           | (207,738)                     | 0                  |
| <b>Net County Cost</b>                | 347,754             | 136,418             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                            | NA                  | NA                  | 1.00                | 1.00             | 1.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                        | NA                  | NA                  | 3.00                | 3.00             | 3.00                | 0.00                          | 0.00               |
| <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<br>CDA-Housing & Community<br>Development Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                                |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                                        | 613,432             | 469,719             | 1,378,202           | 1,722,089        | 1,722,089           | 343,887                       | 0                  |
| Services & Supplies                                                 | 17,438,689          | 23,004,856          | 25,571,224          | 28,037,247       | 28,037,247          | 2,466,023                     | 0                  |
| Other Charges                                                       | 175,408             | 325,840             | 248,030             | 425,725          | 425,725             | 177,695                       | 0                  |
| Fixed Assets                                                        | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                                                 | (76,469)            | (56,807)            | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                                | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                                            | 18,151,061          | 23,743,607          | 27,197,456          | 30,185,061       | 30,185,061          | 2,987,605                     | 0                  |
| <b>Financing</b>                                                    |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                             | 16,276,939          | 21,757,988          | 27,197,456          | 30,185,061       | 30,185,061          | 2,987,605                     | 0                  |
| <b>Total Financing</b>                                              | 16,276,939          | 21,757,988          | 27,197,456          | 30,185,061       | 30,185,061          | 2,987,605                     | 0                  |
| <b>Net County Cost</b>                                              | 1,874,121           | 1,985,619           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                                          | NA                  | NA                  | 4.00                | 6.00             | 6.00                | 2.00                          | 0.00               |
| FTE - Non Mgmt                                                      | NA                  | NA                  | 5.00                | 5.00             | 5.00                | 0.00                          | 0.00               |
| <b>Total FTE</b>                                                    | NA                  | NA                  | 9.00                | 11.00            | 11.00               | 2.00                          | 0.00               |
| Authorized - Mgmt                                                   | NA                  | NA                  | 4                   | 6                | 6                   | 2                             | 0                  |
| Authorized - Non Mgmt                                               | NA                  | NA                  | 5                   | 5                | 5                   | 0                             | 0                  |
| <b>Total Authorized</b>                                             | NA                  | NA                  | 9                   | 11               | 11                  | 2                             | 0                  |

| 21503_260350_00000<br>Measure A1 Housing | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                     |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                      | 0                   | 0                   | 0                   | 110,400,000      | 110,400,000         | 110,400,000                   | 0                  |
| Other Charges                            | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                     | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                 | 0                   | 0                   | 0                   | 110,400,000      | 110,400,000         | 110,400,000                   | 0                  |
| <b>Financing</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                   | 0                   | 0                   | 0                   | 110,400,000      | 110,400,000         | 110,400,000                   | 0                  |
| Revenue                                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>                   | 0                   | 0                   | 0                   | 110,400,000      | 110,400,000         | 110,400,000                   | 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                  |

| 22457_260850_00000<br>CDA Recovery Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits              | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Services & Supplies                       | 1,015,269           | 144,159             | 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>                  | 1,015,269           | 144,159             | 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                                   | 553,158             | 143,890             | 1,000,000           | 1,000,000        | 1,000,000           | 0                             | 0                  |
| <b>Total Financing</b>                    | 553,158             | 143,890             | 1,000,000           | 1,000,000        | 1,000,000           | 0                             | 0                  |
| <b>Net County Cost</b>                    | 462,111             | 269                 | 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<br>CDA Capital | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>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                      | 2,337,068           | 2,860,481           | 15,900,000          | 0                | 0                   | (15,900,000)                  | 0                  |
| Intra-Fund Transfer               | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses              | 1,995,350           | 22,391,801          | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>          | <b>4,332,419</b>    | <b>25,252,282</b>   | <b>15,900,000</b>   | <b>0</b>         | <b>0</b>            | <b>(15,900,000)</b>           | <b>0</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                           | 0                   | 1,508,592           | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Financing</b>            | <b>0</b>            | <b>1,508,592</b>    | <b>0</b>            | <b>0</b>         | <b>0</b>            | <b>0</b>                      | <b>0</b>           |
| <b>Net County Cost</b>            | <b>4,332,419</b>    | <b>23,743,690</b>   | <b>15,900,000</b>   | <b>0</b>         | <b>0</b>            | <b>(15,900,000)</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_260920_00000<br>RDA Successor Agency | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits               | 871,523             | 922,622             | 1,166,086           | 1,183,192        | 1,183,192           | 17,106                        | 0                  |
| Services & Supplies                        | 1,659,033           | 1,451,308           | 1,630,833           | 1,645,596        | 1,645,596           | 14,763                        | 0                  |
| Other Charges                              | 0                   | 0                   | 0                   | 250,000          | 250,000             | 250,000                       | 0                  |
| Fixed Assets                               | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                        | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                       | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                   | <b>2,530,556</b>    | <b>2,373,931</b>    | <b>2,796,919</b>    | <b>3,078,788</b> | <b>3,078,788</b>    | <b>281,869</b>                | <b>0</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                                    | 577,331             | 488,273             | 763,650             | 612,594          | 612,594             | (151,056)                     | 0                  |
| <b>Total Financing</b>                     | <b>577,331</b>      | <b>488,273</b>      | <b>763,650</b>      | <b>612,594</b>   | <b>612,594</b>      | <b>(151,056)</b>              | <b>0</b>           |
| <b>Net County Cost</b>                     | <b>1,953,225</b>    | <b>1,885,658</b>    | <b>2,033,269</b>    | <b>2,466,194</b> | <b>2,466,194</b>    | <b>432,925</b>                | <b>0</b>           |
| 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>                           | <b>NA</b>           | <b>NA</b>           | <b>6.17</b>         | <b>6.17</b>      | <b>6.17</b>         | <b>0.00</b>                   | <b>0.00</b>        |
| Authorized - Mgmt                          | NA                  | NA                  | 6                   | 6                | 6                   | 0                             | 0                  |
| Authorized - Non Mgmt                      | NA                  | NA                  | 3                   | 3                | 3                   | 0                             | 0                  |
| <b>Total Authorized</b>                    | <b>NA</b>           | <b>NA</b>           | <b>9</b>            | <b>9</b>         | <b>9</b>            | <b>0</b>                      | <b>0</b>           |

| <b>10000_260950_00000</b><br><b>CDA - Neighborhood</b><br><b>Preservation &amp; Sustainability</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                                               |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                                                       | 294,139                           | 252,264                           | 253,266                           | 254,134                        | 254,134                           | 868                                                | 0                                |
| Services & Supplies                                                                                | 803,120                           | 814,629                           | 1,997,927                         | 4,119,148                      | 4,119,148                         | 2,121,221                                          | 0                                |
| Other Charges                                                                                      | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Intra-Fund Transfer                                                                                | (32,599)                          | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                                                           | <b>1,064,659</b>                  | <b>1,066,893</b>                  | <b>2,251,193</b>                  | <b>4,373,282</b>               | <b>4,373,282</b>                  | <b>2,122,089</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                                                                   |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                                                            | 993,546                           | 1,008,284                         | 2,251,193                         | 4,373,282                      | 4,373,282                         | 2,122,089                                          | 0                                |
| <b>Total Financing</b>                                                                             | <b>993,546</b>                    | <b>1,008,284</b>                  | <b>2,251,193</b>                  | <b>4,373,282</b>               | <b>4,373,282</b>                  | <b>2,122,089</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                                                             | <b>71,114</b>                     | <b>58,609</b>                     | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| FTE - Mgmt                                                                                         | NA                                | NA                                | 1.00                              | 1.00                           | 1.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                                                     | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                                                   | <b>NA</b>                         | <b>NA</b>                         | <b>1.00</b>                       | <b>1.00</b>                    | <b>1.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                                                  | NA                                | NA                                | 1                                 | 1                              | 1                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                                                              | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                                                            | <b>NA</b>                         | <b>NA</b>                         | <b>1</b>                          | <b>1</b>                       | <b>1</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_350400_00000</b><br><b>Cooperative Extension</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                      |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                              | 0                                 | 1,749                             | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Services & Supplies                                       | 303,376                           | 297,204                           | 337,553                           | 339,482                        | 339,482                           | 1,929                                              | 0                                |
| Other Financing Uses                                      | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                  | <b>303,376</b>                    | <b>298,953</b>                    | <b>337,553</b>                    | <b>339,482</b>                 | <b>339,482</b>                    | <b>1,929</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>303,376</b>                    | <b>298,953</b>                    | <b>337,553</b>                    | <b>339,482</b>                 | <b>339,482</b>                    | <b>1,929</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>                         |

| 21903_450101_00000<br>Health Protection CSA L-1991-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                 |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                         | 1,500,799           | 1,360,764           | 1,413,906           | 1,462,673        | 1,462,673           | 48,767                        | 0                  |
| Services & Supplies                                  | 966,506             | 876,634             | 1,088,220           | 1,107,724        | 1,107,724           | 19,504                        | 0                  |
| Other Charges                                        | 36,970              | 46,064              | 24,750              | 29,454           | 29,454              | 4,704                         | 0                  |
| Fixed Assets                                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                             | 2,504,275           | 2,283,462           | 2,526,876           | 2,599,851        | 2,599,851           | 72,975                        | 0                  |
| <b>Financing</b>                                     |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                               | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                              | 2,437,535           | 2,371,865           | 2,526,876           | 2,599,851        | 2,599,851           | 72,975                        | 0                  |
| <b>Total Financing</b>                               | 2,437,535           | 2,371,865           | 2,526,876           | 2,599,851        | 2,599,851           | 72,975                        | 0                  |
| <b>Net County Cost</b>                               | 66,740              | (88,403)            | 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   | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                  |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations   | 5,888,259           | 6,289,701                | 0               | 0.0%         | 6,289,701           | 401,442                         | 6.8%        |
| Revenue          | 4,600,719           | 4,907,658                | 0               | 0.0%         | 4,907,658           | 306,939                         | 6.7%        |
| <b>Net</b>       | <b>1,287,540</b>    | <b>1,382,043</b>         | <b>0</b>        | <b>0.0%</b>  | <b>1,382,043</b>    | <b>94,503</b>                   | <b>7.3%</b> |
| FTE - Mgmt       | 48.01               | 49.01                    | 0.00            | 0.00%        | 49.01               | 1.00                            | 2.1%        |
| FTE - Non Mgmt   | 11.00               | 11.00                    | 0.00            | 0.00%        | 11.00               | 0.00                            | 0.0%        |
| <b>Total FTE</b> | <b>59.01</b>        | <b>60.01</b>             | <b>0.00</b>     | <b>0.00%</b> | <b>60.01</b>        | <b>1.00</b>                     | <b>1.7%</b> |

**MISSION STATEMENT**

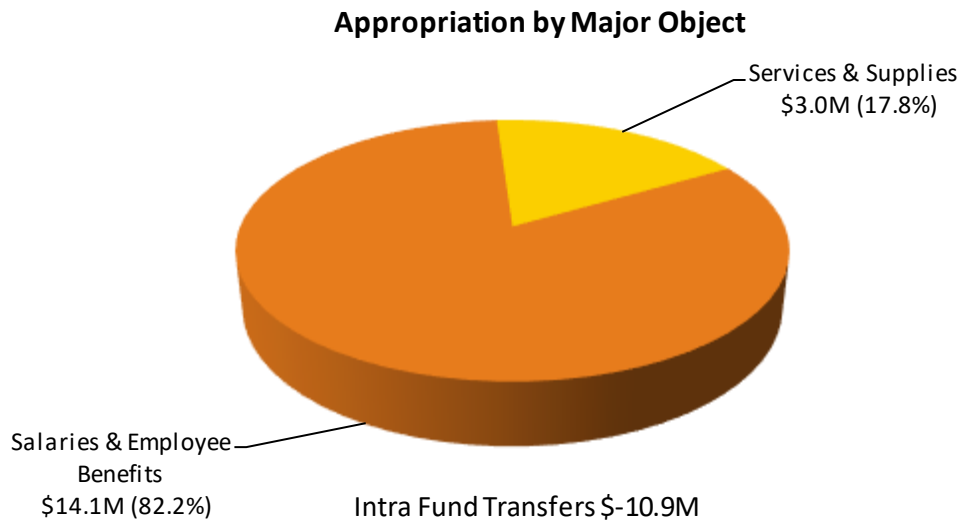
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

**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's 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, provide services that are relevant, and assist in solving problems proactively.



### PROPOSED BUDGET

The Proposed Budget includes funding for 60.01 full-time equivalent positions and a net county cost of \$1,382,043. The budget includes an increase in net county cost of \$94,503 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 2018-19 include:

| MOE Funding Adjustments                                                                                                       | Appropriation    | Revenue          | Net County Cost Inc/(Dec) | FTE          |
|-------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|---------------------------|--------------|
| <b>2017-18 Final Budget</b>                                                                                                   | <b>5,888,259</b> | <b>4,600,719</b> | <b>1,287,540</b>          | <b>59.01</b> |
| Salary & Benefit adjustments                                                                                                  | 110,312          | 0                | 110,312                   | 0.00         |
| Internal Service Fund adjustments                                                                                             | (12,383)         | 0                | (12,383)                  | 0.00         |
| Mid-year Board-approved adjustment funding an Associate County Counsel position for the Assisted Outpatient Treatment Program | 305,487          | 305,487          | 0                         | 1.00         |
| Charges for legal services                                                                                                    | (1,974)          | 1,452            | (3,426)                   | 0.00         |
| <b>Subtotal MOE Changes</b>                                                                                                   | <b>401,442</b>   | <b>306,939</b>   | <b>94,503</b>             | <b>1.00</b>  |
| <b>2018-19 MOE Budget</b>                                                                                                     | <b>6,289,701</b> | <b>4,907,658</b> | <b>1,382,043</b>          | <b>60.01</b> |

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

**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**

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

The Advocacy Division focuses on general advice and counseling, litigation, disability retirement, Occupational Safety and Health Administration (OSHA), collections, employment law, and other matters of actual and potential litigation; represents the Risk Management Unit, Central Collections, and all County agencies and departments in 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 the Community Development Agency, General Services Agency, Public Works Agency, Auditor-Controller/Clerk-Recorder, Treasurer-Tax Collector, Assessor, Alameda County Housing Authority, and other agencies and 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 of the Health Care Services Agency, Public Health Department, Behavioral Health Care Services, Sheriff's Office, Coroner, Fire Department, Probation Department, Public Defender, District Attorney, Registrar of Voters, Information Technology Department, Child Support Services, and the Civil Service Commission; handles public finance and transactional support; and provides advice and counsel regarding general government law and the Fair Political Practices Commission compliance issues.

The Social Services Division meets the 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 and 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<br>County Counsel | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                 |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits         | 11,674,413          | 12,400,314          | 13,811,835          | 14,121,330       | 14,121,330          | 309,495                       | 0                  |
| Services & Supplies                  | 1,878,276           | 2,101,653           | 2,955,098           | 3,049,019        | 3,049,019           | 93,921                        | 0                  |
| Fixed Assets                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                  | (9,639,822)         | (11,274,512)        | (10,878,674)        | (10,880,648)     | (10,880,648)        | (1,974)                       | 0                  |
| <b>Net Appropriation</b>             | 3,912,867           | 3,227,455           | 5,888,259           | 6,289,701        | 6,289,701           | 401,442                       | 0                  |
| <b>Financing</b>                     |                     |                     |                     |                  |                     |                               |                    |
| Revenue                              | 3,622,144           | 4,073,701           | 4,600,719           | 4,907,658        | 4,907,658           | 306,939                       | 0                  |
| <b>Total Financing</b>               | 3,622,144           | 4,073,701           | 4,600,719           | 4,907,658        | 4,907,658           | 306,939                       | 0                  |
| <b>Net County Cost</b>               | 290,723             | (846,246)           | 1,287,540           | 1,382,043        | 1,382,043           | 94,503                        | 0                  |
| FTE - Mgmt                           | NA                  | NA                  | 48.01               | 49.01            | 49.01               | 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                  | 59.01               | 60.01            | 60.01               | 1.00                          | 0.00               |
| Authorized - Mgmt                    | NA                  | NA                  | 50                  | 50               | 50                  | 0                             | 0                  |
| Authorized - Non Mgmt                | NA                  | NA                  | 14                  | 14               | 14                  | 0                             | 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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|-------------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                         |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations          | 151,693,217         | 154,249,434              | 0               | 0.0%         | 154,249,434         | 2,556,217                       | 1.7%        |
| Revenue                 | 141,817,536         | 144,020,483              | 0               | 0.0%         | 144,020,483         | 2,202,947                       | 1.6%        |
| <b>Net</b>              | <b>9,875,681</b>    | <b>10,228,951</b>        | <b>0</b>        | <b>0.0%</b>  | <b>10,228,951</b>   | <b>353,270</b>                  | <b>3.6%</b> |
| FTE - Mgmt              | 102.50              | 102.58                   | 0.00            | 0.00%        | 102.58              | 0.08                            | 0.1%        |
| FTE - Non Mgmt          | 325.61              | 325.53                   | 0.00            | 0.00%        | 325.53              | (0.08)                          | -0.0%       |
| <b>Total FTE</b>        | <b>428.11</b>       | <b>428.11</b>            | <b>0.00</b>     | <b>0.00%</b> | <b>428.11</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**

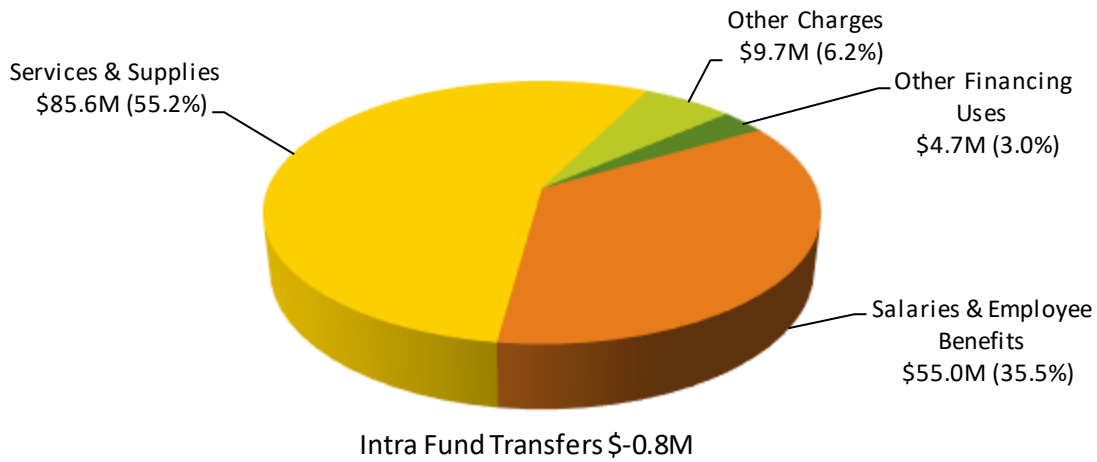
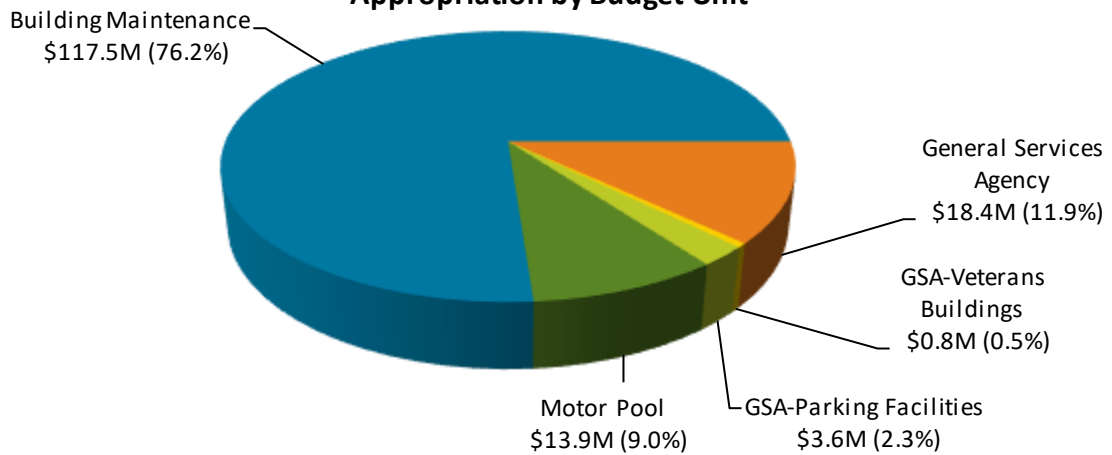
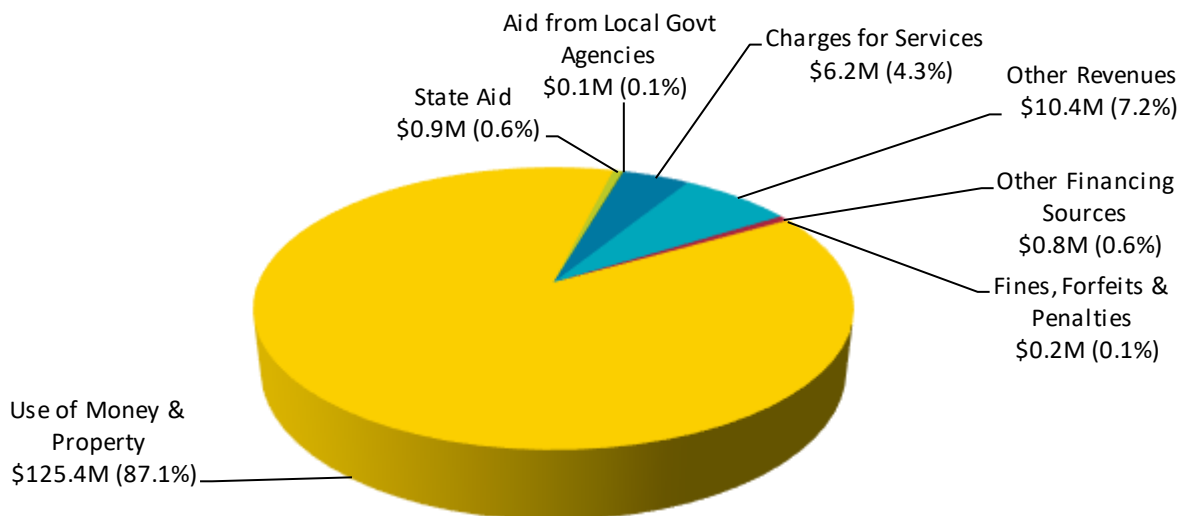
Mandated services under State and federal laws include early child care education programs; building maintenance of 130 facilities, including Glenn Dyer and Santa Rita Jails and County Veterans' Memorial Buildings; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus 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 428.11 full-time equivalent position and a net county cost of \$10,228,951. The budget includes an increase of \$353,270 in net county cost and no change in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                             | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                | <b>151,693,217</b>   | <b>141,817,536</b> | <b>9,875,681</b>                 | <b>428.11</b> |
| Salary & Benefits adjustments                                                                              | 1,611,623            | 0                  | 1,611,623                        | 0.00          |
| Internal Service Fund adjustments                                                                          | 438,498              | 0                  | 438,498                          | 0.00          |
| Mid-year Board-approved adjustments for ongoing costs from the purchase of vehicles for County departments | 75,844               | 75,844             | 0                                | 0.00          |
| County indirect charges/overhead reimbursement                                                             | 98,955               | 368,741            | (269,786)                        | 0.00          |
| Decreased use of reserves/residual equity                                                                  | 0                    | (4,034,692)        | 4,034,692                        | 0.00          |
| Increased rent of land and buildings revenue                                                               |                      | 4,539,548          | (4,539,548)                      | 0.00          |
| Tenant improvement projects                                                                                | (1,869,621)          | 22,473             | (1,892,094)                      | 0.00          |
| Increased building rents/leases, utilities, and security costs                                             | 1,025,692            |                    | 1,025,692                        | 0.00          |
| Increased legal fees                                                                                       | 295,000              |                    | 295,000                          | 0.00          |
| Other building maintenance expenditure and revenue adjustments                                             | 164,242              | (42,486)           | 206,728                          | 0.00          |
| Vehicle depreciation                                                                                       | 461,485              | 533,767            | (72,282)                         | 0.00          |
| Motor vehicle charges                                                                                      |                      | 254,108            | (254,108)                        | 0.00          |
| Decreased gas and oil prices                                                                               | (175,161)            | (166,640)          | (8,521)                          | 0.00          |
| Grant from Bay Area Air Quality Management District for electric vehicle charging stations                 | 100,000              | 100,000            | 0                                | 0.00          |
| Other motor vehicle expenditure and revenue adjustments                                                    | 39,108               | 171,748            | (132,640)                        | 0.00          |
| Property & Salvage charges                                                                                 | 3,674                | 411,536            | (407,862)                        | 0.00          |
| Increased charges to departments for shuttle services                                                      | (47,444)             | 0                  | (47,444)                         | 0.00          |
| Other parking expenditure and revenue adjustments                                                          | 4,322                | (10,000)           | 14,322                           | 0.00          |
| Reduction in California Transitional Kindergarten Stipend grant                                            | 0                    | (21,000)           | 21,000                           | 0.00          |

| MOE Funding Adjustments                                                                                | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE           |
|--------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|
| Transfer of Contractor Bonding Assistance Program from Risk Management Unit to General Services Agency | 330,000            | 0                  | 330,000                   | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                            | <b>2,556,217</b>   | <b>2,202,947</b>   | <b>353,270</b>            | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                              | <b>154,249,434</b> | <b>144,020,483</b> | <b>10,228,951</b>         | <b>428.11</b> |

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

#### Service Impact

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

#### MAJOR SERVICE AREAS

##### EARLY CARE AND EDUCATION

The General Services Agency (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 with a focus on supporting the program design for a potential County one-half percent ECE sales tax, and providing data and analysis for stakeholders regarding local, State, and federal ECE funding and policies.

**Performance Measures:**

| Early Care and Education                                                                                                              | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                                                                                                      |                   |                   |                 |                 |
| County-sponsored child care centers                                                                                                   | 2                 | 2                 | 2               | 2               |
| County-sponsored child care slots                                                                                                     | 128               | 111               | 128             | 128             |
| Local analyses completed of State and federal budget and policy on ECE system                                                         | 5                 | 6                 | 6               | 6               |
| Efficiency Measures:                                                                                                                  |                   |                   |                 |                 |
| # of subsidized early care and education staff who complete training through Planning Council coordinated AB 212 program              | 802               | 718               | 869             | 875             |
| Subsidized early care and education staff who complete training in evidence-based tools and interventions                             | 571               | 548               | 550             | 560             |
| Legislative and budget analyses that contain local data                                                                               | 5                 | 6                 | 6               | 6               |
| # of programs participating in the Quality Rating and Improvement System pilot                                                        | 176               | 247               | 237             | 300             |
| Effectiveness Measures:                                                                                                               |                   |                   |                 |                 |
| % of slots filled at County-sponsored child care centers                                                                              | 97%               | 98%               | 98%             | 98%             |
| Family turnover at County center                                                                                                      | 6%                | 3%                | 6%              | 6%              |
| % of AB 212 programs that undergo training in research-based tool                                                                     | 88%               | 81%               | 88%             | 88%             |
| Class Assessment Scoring System (CLASS) scores increase at least 1 point after CLASS coaching and learning communities through AB 212 | 83%               | 81%               | 83%             | 83%             |
| Grant monies received and child care staff funds from external contracts and fees                                                     | \$2,308,034       | \$1,330,231       | \$1,400,000     | \$1,023,928     |
| # of grant applications approved                                                                                                      | 8                 | 9                 | 7               | 5               |
| % of budget derived from non-County revenues/grants and fee or services                                                               | 97%               | 84%               | 95%             | 90%             |

**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.

Provide mobility options for employee commuting, including shuttles and bike facilities.

**Objectives:**

- Implement upgraded Parking Access system across all garages.
- Increase recovery of parking operations costs.
- Create work plan to provide bike parking amenities at all County locations.
- Integrate commuter transportation planning into the County onboarding process.

- Digitize all parking procedures.

**Performance Measures:**

| Parking Services                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measure:                    |                   |                   |                 |                 |
| # of parking spaces                | 5,509             | 5,509             | 5,700           | 5,900           |
| Efficiency Measures:               |                   |                   |                 |                 |
| # of monitored facilities          | 22                | 22                | 24              | 25              |
| # of total facilities*             | 40                | 40                | 40              | 41              |
| Monitored facilities as % of total | 55%               | 55%               | 60%             | 61%             |
| Effectiveness Measures:            |                   |                   |                 |                 |
| # of registered carpool groups     | 41                | 50                | 60              | 75              |

\* 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                      |                   |                   |                 |                 |
| # of riders (Embarcadero Cove)        | 10,197            | 14,301            | 12,500          | 17,400          |
| # of riders (Juvenile Justice Center) | 26,750            | 37,865            | 31,000          | 40,800          |
| # of riders (Oakland Center)          | 21,103            | 30,275            | 23,000          | 38,400          |
| # of riders (Hayward)                 | 18,346            | 20,714            | 20,000          | 25,200          |
| # of riders (West Oakland)            | 13,601            | 18,018            | 15,000          | 23,400          |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                                           |                   |                   |                 |                 |
| Total County-owned square footage managed                                  | 5.6 million       | 5.6 million*      | 5.6 million*    | 5.6 million*    |
| Total County-owned square footage not managed:<br>(hospital, fire station) | 1.1 million       | 1.2 million       | 1.1 million     | 1.2 million     |
| Total County-leased square footage managed                                 | 1.0 million       | .9 million        | 1.0 million     | .9 million      |
| Efficiency Measure:                                                        |                   |                   |                 |                 |
| Vacancy (sq. ft.) – owned buildings                                        | 366,133           | 272,248           | 272,248         | 272,248         |

\* Note: Includes vacant square footage

**PURCHASING**

The General Services Agency Purchasing Department provides County agencies/departments with uniform policies and procedures for contracting and procurement of goods and services.

**Goals:**

Perform a baseline assessment of the procurement department policies, procedures, and resources in comparison to industry benchmarks and best practices, and then develop an improvement plan that includes goods and services, capital construction, and community-based procurements.

Ensure the procurement process has a continuous plan to increase efficiency and effectiveness.

Increase GSA-procurement participation in County department strategic sourcing.

Increase opportunities for Small Local Emerging Businesses to participate in County procurement.

Revamp the procurement training to improve County procurement processes.

**Objectives:**

- Increase value and reduce cost through procurement.
- Increase and improve purchasing staff training and retention.
- Implement project management software (Salesforce) to improve operational efficiency, including tracking and monitoring the delivery of procurements.
- Increase the use of Master Contracts to promote efficiency in County department operations.

**Performance Measures:**

| Purchasing                                               | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                         |                   |                   |                 |                 |
| Total County purchases of goods and services (millions)* | \$216             | \$348             | \$400           | \$600           |
| Total purchase orders issued *                           | 6,968             | 6,599             | 5,500           | 5,500           |
| Contract processes resulting from sealed bids            | 74                | 120               | 150             | 200             |
| Efficiency Measures:                                     |                   |                   |                 |                 |
| Average days/purchase orders process                     | 2.0               | 2.3               | 2.0             | 2.0             |
| Average days/competitive bid process                     | 124               | 164               | 140             | 120             |

| Purchasing                                                                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effectiveness Measures:                                                      |                   |                   |                 |                 |
| Website views                                                                | 6,240,000         | 7,757,000         | 7,000,000       | 7,000,000       |
| Purchases from County local business including small and emerging (millions) | \$139.7           | \$192             | \$200           | \$220           |
| % of purchase orders awarded to local business including small and emerging* | 78%               | 78%               | 75%             | 75%             |

\* Excludes community-based organizations and construction procurements.

### REAL PROPERTY

GSA Real Property, as members of the Strategic Capital Facilities Unit, 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:

- Continue digitizing real property files as alternative to paper file storage, to achieve more efficient space use and information retrieval.
- Support continued programming and space needs with application of alternative work solutions for the relocation to, or expansion of, County agencies at 5699 Gilbraltar in Pleasanton, 1000 Broadway and 393 13th Street in Oakland, and 22225 Foothill in Hayward.
- Complete installation of furniture for ITD Headquarters and Cherryland Community Center projects.
- Complete property rights, furniture design, planning, and installation in support of the Arena Center and Camp Sweeney replacement capital improvement projects.

#### Performance Measures:

| Real Property                          | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                       |                   |                   |                 |                 |
| Total projects received                | 63                | 78                | 70              | 72              |
| Total leased buildings                 | 38                | 36                | 37              | 36              |
| Total leased square footage (millions) | 0.99              | 0.90              | 0.90            | 0.90            |

### CAPITAL PROGRAMS

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: project budget estimates, feasibility studies, capital project design and construction management; managing the County's utility budget and related energy and water projects; developing and implementing sustainability policies across all County agencies; and providing hazardous materials management and environmental compliance services.

**Goals:**

Ensure that capital projects meet the needs of GSA customers; provide a healthy, secure, safe, and productive work environment; comply with applicable federal, State, and local codes and ordinances; and are delivered on-time and on-budget using approved County procurement policies and 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:**

- Proactively seek financial subsidies in the forms of grants, matching funds, and public private partnership to develop and improve the County's infrastructure and real estate holdings.
- Continue to collaborate with County agencies to fully optimize the use of Arena Center for District Attorney's Office, Social Services Agency, and Probation Department.
- 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.
- 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.
- 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 pending next steps and roles and responsibilities for implementing the Local Hazard Mitigation Plan.
- Continue to support the County's Accessibility Transition Master Plan pending 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.

**Performance Measures:**

| Capital Programs                                                                                                                        | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures*:                                                                                                                       |                   |                   |                 |                 |
| Architect and construction projects                                                                                                     | 20                | 29                | 11              | 30              |
| Environmental projects                                                                                                                  | 47                | 46                | 50              | 50              |
| Architect and construction project value (millions)                                                                                     | \$300             | \$420             | \$350           | \$380           |
| Environmental project value (millions)                                                                                                  | \$1.0             | \$1.0             | \$1.0           | \$1.0           |
| Energy project value (millions)                                                                                                         | \$20.0            | \$35.0            | \$17.0          | \$30.0          |
| Annual energy utility budget (millions)                                                                                                 | \$14.0            | \$12.0            | \$14.0          | \$11.0          |
| # of County employees trained (Material Safety Data Sheets, lead, asbestos, Above Ground Storage Tanks/Underground Storage Tanks, mold) | 317               | 274               | 330             | 270             |
| # of staff educated on sustainability                                                                                                   | 3,100             | 1,125             | 2,500           | 800             |
| Total weight of recycled materials (tons)                                                                                               | 1,037             | 871               | 800             | 900             |
| # of furniture/equipment items reused or sold                                                                                           | 8,571             | 10,505            | 8,000           | 10,000          |
| Efficiency Measures*:                                                                                                                   |                   |                   |                 |                 |
| Average projects per architect and project manager                                                                                      | 5                 | 6                 | 3               | 4               |
| Average projects per environmental project manager                                                                                      | 24                | 23                | 25              | 25              |
| Average projects per energy project manager                                                                                             | 8                 | 4                 | 6               | 6               |

\* Does not include the Highland Hospital ATR Project.

**OFFICE OF ACQUISITION POLICY**

GSA's Office of Acquisition Policy (OAP) was established to provide policy guidance and direction to the development of the local small business opportunities within the County's acquisition of goods and services.

**Goals:**

Collaborate with the Purchasing Department to implement strategies that result in increased contracting opportunities for Alameda County local and Small, Local and Emerging Businesses (SLEB).

Create and follow a strategic vendor outreach plan.

Ensure that OAP has a continuous plan that increases efficiency and effectiveness in its approval of SLEB waivers and Enhanced Construction Outreach Program (ECOP) review.

**Objectives:**

- Increase variety of outreach methods for certified SLEB businesses.
- Create a continuous plan to educate local and small businesses on conducting business with the County.
- Review and update of the County's ECOP program.
- Increase participation in GSA-Construction project planning.
- Automate the SLEB waiver and ECOP process to promote efficiency.
- Increase and improve staff training and retention.

**Performance Measures:**

| Office of Acquisition Policy                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                               |                   |                   |                 |                 |
| # of outreach events                           | 225               | 222               | 200             | 200             |
| # of training workshops (County staff)         | 5                 | 4                 | 10              | 10              |
| # of training workshops (vendor community)     | 75                | 14                | 40              | 35              |
| Efficiency Measures:                           |                   |                   |                 |                 |
| # of attendees at outreach events              | 12,100            | n/a               | 10,000          | 10,000          |
| # of attendees at workshops (County staff)     | 253               | 130               | 250             | 250             |
| # of attendees at workshops (vendor community) | 725               | 381               | 700             | 700             |
| % of seats filled in training/workshops        | 100%              | 95%               | 90%             | 95%             |
| Effectiveness Measures:                        |                   |                   |                 |                 |
| Training Survey Ratings                        |                   |                   |                 |                 |
| Very good                                      | 97%               | 95%               | 95%             | 95%             |
| Satisfactory                                   | 3%                | 3%                | 3%              | 3%              |
| Not helpful                                    | 0%                | 2%                | 2%              | 2%              |

**BUILDING MAINTENANCE DEPARTMENT**

The Building Maintenance Department (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 for all County buildings.

Ensure building operation processes continue to prioritize environmental protection.

Adopt best practices for disaster preparedness and build response capacity.

**Objectives:**

- Maintain 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.
- 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                               |                   |                   |                 |                 |
| Preventive maintenance work orders             | 26,784            | 26,878            | 27,000          | 27,000          |
| Corrective maintenance work orders             | 23,000            | 24,937            | 22,000          | 25,000          |
| Inter-Departmental Service Orders (new)        | 1,300             | 1,465             | 1,350           | 1,400           |
| # of job orders contracts (JOC) projects (new) | 19                | 21                | 25              | 25              |

**MOTOR VEHICLE/MESSENGER SERVICE**

Logistics Services manages GSA's vehicle fleet, interdepartmental mail delivery, County parking lots/garages, and the County's Clean Commute Program.

**Goals:**

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

Provide timely and reliable delivery of County mail.

Provide environmentally friendly commuter options.

**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.
- Further expansion of EVs in the County fleet (currently 80) and EV charging (currently 133 stations).
- Install battery storage system to help reduce demand charges at AlcoPark due to EV charging station usage.

- Perform third year of a 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                                             | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                          |                   |                   |                 |                 |
| Total # of vehicles in fleet                              | 1,120             | 1,200             | 1,100           | 1,225           |
| Total # of SUVs and trucks                                | 176               | 236               | 175             | 240             |
| Total # of fuel efficient vehicles (30+ MPG)              | 410               | 430               | 440             | 475             |
| Total # of hybrid vehicles in fleet                       | 272               | 235               | 300             | 300             |
| Total # of EVs (all-electric vehicles)                    | 39                | 60                | 70              | 75              |
| Efficiency Measures:                                      |                   |                   |                 |                 |
| Repair time for preventative maintenance services (hours) | 1.45              | 3                 | 1.5             | 2               |
| Average preventative maintenance turnaround time (days)   | 0.95              | 3                 | 1.0             | 2               |
| Effectiveness Measure:                                    |                   |                   |                 |                 |
| Emergency road calls                                      | 280               | 250               | 270             | 225             |

**Budget Units Included:**

| 10000_200000_00000<br>General Services Agency | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                  | 9,475,343           | 9,580,128           | 11,851,743          | 12,285,226       | 12,285,226          | 433,483                       | 0                  |
| Services & Supplies                           | 7,318,485           | 5,987,782           | 5,749,962           | 6,457,767        | 6,457,767           | 707,805                       | 0                  |
| Fixed Assets                                  | 9,706               | 109,462             | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                           | (304,082)           | (434,648)           | (329,417)           | (325,743)        | (325,743)           | 3,674                         | 0                  |
| <b>Net Appropriation</b>                      | 16,499,451          | 15,242,725          | 17,272,288          | 18,417,250       | 18,417,250          | 1,144,962                     | 0                  |
| <b>Financing</b>                              |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                       | 10,296,158          | 8,639,880           | 8,530,814           | 9,340,091        | 9,340,091           | 809,277                       | 0                  |
| <b>Total Financing</b>                        | 10,296,158          | 8,639,880           | 8,530,814           | 9,340,091        | 9,340,091           | 809,277                       | 0                  |
| <b>Net County Cost</b>                        | 6,203,293           | 6,602,845           | 8,741,474           | 9,077,159        | 9,077,159           | 335,685                       | 0                  |
| FTE - Mgmt                                    | NA                  | NA                  | 36.00               | 37.00            | 37.00               | 1.00                          | 0.00               |
| FTE - Non Mgmt                                | NA                  | NA                  | 49.52               | 48.52            | 48.52               | (1.00)                        | 0.00               |
| <b>Total FTE</b>                              | NA                  | NA                  | 85.52               | 85.52            | 85.52               | 0.00                          | 0.00               |
| Authorized - Mgmt                             | NA                  | NA                  | 42                  | 43               | 43                  | 1                             | 0                  |
| Authorized - Non Mgmt                         | NA                  | NA                  | 73                  | 72               | 72                  | (1)                           | 0                  |
| <b>Total Authorized</b>                       | NA                  | NA                  | 115                 | 115              | 115                 | 0                             | 0                  |

| <b>10000_200500_00000</b><br><b>GSA-Veterans Buildings</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                       |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                               | 11,105                            | 11,070                            | 9,903                             | 9,898                          | 9,898                             | (5)                                                | 0                                |
| Services & Supplies                                        | 666,798                           | 644,602                           | 704,746                           | 744,634                        | 744,634                           | 39,888                                             | 0                                |
| <b>Net Appropriation</b>                                   | <b>677,903</b>                    | <b>655,672</b>                    | <b>714,649</b>                    | <b>754,532</b>                 | <b>754,532</b>                    | <b>39,883</b>                                      | <b>0</b>                         |
| <b>Financing</b>                                           |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                    | 162,012                           | 149,139                           | 170,000                           | 170,000                        | 170,000                           | 0                                                  | 0                                |
| <b>Total Financing</b>                                     | <b>162,012</b>                    | <b>149,139</b>                    | <b>170,000</b>                    | <b>170,000</b>                 | <b>170,000</b>                    | <b>0</b>                                           | <b>0</b>                         |
| <b>Net County Cost</b>                                     | <b>515,891</b>                    | <b>506,532</b>                    | <b>544,649</b>                    | <b>584,532</b>                 | <b>584,532</b>                    | <b>39,883</b>                                      | <b>0</b>                         |
| 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>                                           | <b>NA</b>                         | <b>NA</b>                         | <b>2.17</b>                       | <b>2.17</b>                    | <b>2.17</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                          | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                      | NA                                | NA                                | 7                                 | 7                              | 7                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                    | <b>NA</b>                         | <b>NA</b>                         | <b>7</b>                          | <b>7</b>                       | <b>7</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_200600_00000</b><br><b>GSA-Parking Facilities</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                       |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                               | 375,030                           | 455,297                           | 472,117                           | 563,344                        | 563,344                           | 91,227                                             | 0                                |
| Services & Supplies                                        | 2,759,191                         | 3,032,226                         | 3,580,997                         | 3,504,916                      | 3,504,916                         | (76,081)                                           | 0                                |
| Fixed Assets                                               | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Intra-Fund Transfer                                        | (162,970)                         | (353,418)                         | (398,556)                         | (446,000)                      | (446,000)                         | (47,444)                                           | 0                                |
| <b>Net Appropriation</b>                                   | <b>2,971,251</b>                  | <b>3,134,104</b>                  | <b>3,654,558</b>                  | <b>3,622,260</b>               | <b>3,622,260</b>                  | <b>(32,298)</b>                                    | <b>0</b>                         |
| <b>Financing</b>                                           |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                    | 2,962,810                         | 2,769,443                         | 3,065,000                         | 3,055,000                      | 3,055,000                         | (10,000)                                           | 0                                |
| <b>Total Financing</b>                                     | <b>2,962,810</b>                  | <b>2,769,443</b>                  | <b>3,065,000</b>                  | <b>3,055,000</b>               | <b>3,055,000</b>                  | <b>(10,000)</b>                                    | <b>0</b>                         |
| <b>Net County Cost</b>                                     | <b>8,441</b>                      | <b>364,661</b>                    | <b>589,558</b>                    | <b>567,260</b>                 | <b>567,260</b>                    | <b>(22,298)</b>                                    | <b>0</b>                         |
| 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>                                           | <b>NA</b>                         | <b>NA</b>                         | <b>5.00</b>                       | <b>5.00</b>                    | <b>5.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                          | NA                                | NA                                | 1                                 | 1                              | 1                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                      | NA                                | NA                                | 6                                 | 6                              | 6                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                    | <b>NA</b>                         | <b>NA</b>                         | <b>7</b>                          | <b>7</b>                       | <b>7</b>                          | <b>0</b>                                           | <b>0</b>                         |

| 31020_400100_00000<br>Motor Pool | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>             |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits     | 2,339,939           | 2,457,101           | 2,771,493           | 2,835,272        | 2,835,272           | 63,779                        | 0                  |
| Services & Supplies              | 5,284,250           | 6,053,653           | 6,749,440           | 6,807,383        | 6,807,383           | 57,943                        | 0                  |
| Other Charges                    | 4,701,651           | 5,527,970           | 4,320,686           | 4,307,191        | 4,307,191           | (13,495)                      | 0                  |
| Other Financing Uses             | 0                   | 28,947              | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>         | 12,325,839          | 14,067,671          | 13,841,619          | 13,949,846       | 13,949,846          | 108,227                       | 0                  |
| <b>Financing</b>                 |                     |                     |                     |                  |                     |                               |                    |
| Revenue                          | 13,972,396          | 13,891,005          | 13,841,619          | 13,949,846       | 13,949,846          | 108,227                       | 0                  |
| <b>Total Financing</b>           | 13,972,396          | 13,891,005          | 13,841,619          | 13,949,846       | 13,949,846          | 108,227                       | 0                  |
| <b>Net County Cost</b>           | (1,646,557)         | 176,666             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                       | NA                  | NA                  | 4.00                | 4.00             | 4.00                | 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                  | 21.75               | 21.75            | 21.75               | 0.00                          | 0.00               |
| Authorized - Mgmt                | NA                  | NA                  | 4                   | 4                | 4                   | 0                             | 0                  |
| Authorized - Non Mgmt            | NA                  | NA                  | 22                  | 22               | 22                  | 0                             | 0                  |
| <b>Total Authorized</b>          | NA                  | NA                  | 26                  | 26               | 26                  | 0                             | 0                  |

| 31030_410100_00000<br>Building Maintenance | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits               | 33,692,680          | 34,782,864          | 38,194,708          | 39,304,543       | 39,304,543          | 1,109,835                     | 0                  |
| Services & Supplies                        | 60,082,453          | 61,064,046          | 68,332,519          | 68,116,140       | 68,116,140          | (216,379)                     | 0                  |
| Other Charges                              | 5,029,843           | 4,932,308           | 4,767,876           | 5,369,863        | 5,369,863           | 601,987                       | 0                  |
| Other Financing Uses                       | 7,568,345           | 4,384,601           | 4,915,000           | 4,715,000        | 4,715,000           | (200,000)                     | 0                  |
| <b>Net Appropriation</b>                   | 106,373,321         | 105,163,819         | 116,210,103         | 117,505,546      | 117,505,546         | 1,295,443                     | 0                  |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                    | 104,118,281         | 104,961,332         | 116,210,103         | 117,505,546      | 117,505,546         | 1,295,443                     | 0                  |
| <b>Total Financing</b>                     | 104,118,281         | 104,961,332         | 116,210,103         | 117,505,546      | 117,505,546         | 1,295,443                     | 0                  |
| <b>Net County Cost</b>                     | 2,255,040           | 202,487             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                 | NA                  | NA                  | 61.50               | 60.58            | 60.58               | (0.92)                        | 0.00               |
| FTE - Non Mgmt                             | NA                  | NA                  | 252.17              | 253.09           | 253.09              | 0.92                          | 0.00               |
| <b>Total FTE</b>                           | NA                  | NA                  | 313.67              | 313.67           | 313.67              | 0.00                          | 0.00               |
| Authorized - Mgmt                          | NA                  | NA                  | 73                  | 72               | 72                  | (1)                           | 0                  |
| Authorized - Non Mgmt                      | NA                  | NA                  | 369                 | 370              | 370                 | 1                             | 0                  |
| <b>Total Authorized</b>                    | NA                  | NA                  | 442                 | 442              | 442                 | 0                             | 0                  |

**HUMAN RESOURCE SERVICES**

*Joseph Angelo*  
*Director*

**Financial Summary**

| Human Resource Services | 2017 - 18 Budget  | Maintenance Of Effort | Change from MOE |              | 2018 - 19 Budget  | Change from 2017 - 18 Budget |             |
|-------------------------|-------------------|-----------------------|-----------------|--------------|-------------------|------------------------------|-------------|
|                         |                   |                       | VBB             | %            |                   | Amount                       | %           |
| Appropriations          | 14,332,380        | 14,742,392            | 0               | 0.0%         | 14,742,392        | 410,012                      | 2.9%        |
| Revenue                 | 2,838,197         | 2,949,138             | 0               | 0.0%         | 2,949,138         | 110,941                      | 3.9%        |
| <b>Net</b>              | <b>11,494,183</b> | <b>11,793,254</b>     | <b>0</b>        | <b>0.0%</b>  | <b>11,793,254</b> | <b>299,071</b>               | <b>2.6%</b> |
| FTE - Mgmt              | 62.25             | 63.17                 | 0.00            | 0.00%        | 63.17             | 0.92                         | 1.5%        |
| FTE - Non Mgmt          | 17.46             | 18.30                 | 0.00            | 0.00%        | 18.30             | 0.84                         | 4.8%        |
| <b>Total FTE</b>        | <b>79.71</b>      | <b>81.47</b>          | <b>0.00</b>     | <b>0.00%</b> | <b>81.47</b>      | <b>1.76</b>                  | <b>2.2%</b> |

**MISSION STATEMENT**

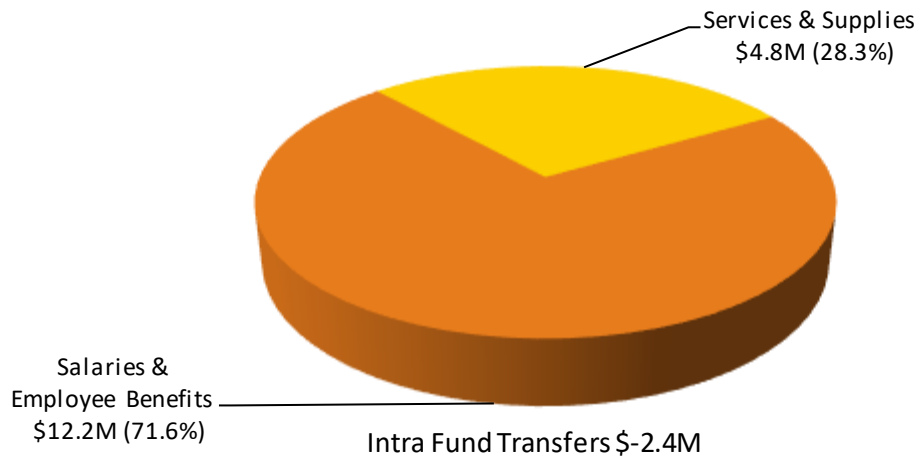
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to reach their organizational goals.

**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 and negotiation of employee benefits, the Temporary Assignment Pool (TAP) Program, the Disability Programs Unit, 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.

**Appropriation by Major Object****PROPOSED BUDGET**

The Proposed Budget includes funding for 81.47 full-time equivalent positions and a net county cost of \$11,793,254. The budget include an increase of \$299,071 in net county cost and an increase of 1.76 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                          | Appropriation     | Revenue          | Net County Cost Inc/(Dec) | FTE          |
|------------------------------------------------------------------|-------------------|------------------|---------------------------|--------------|
| <b>2017-18 Final Budget</b>                                      | <b>14,332,380</b> | <b>2,838,197</b> | <b>11,494,183</b>         | <b>79.71</b> |
| Salary & Benefit adjustments                                     | 85,620            | 0                | 85,620                    | 0.00         |
| Internal Service Fund adjustments                                | 244,874           | 0                | 244,874                   | 0.00         |
| Mid-year Board-approved adjustments for increased staffing needs | 79,518            | 79,518           | 0                         | 1.76         |
| Increased countywide indirect revenue and training fees          | 0                 | 31,423           | (31,423)                  | 0.00         |
| <b>Subtotal MOE Changes</b>                                      | <b>410,012</b>    | <b>110,941</b>   | <b>299,071</b>            | <b>1.76</b>  |
| <b>2018-19 MOE Budget</b>                                        | <b>14,742,392</b> | <b>2,949,138</b> | <b>11,793,254</b>         | <b>81.47</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

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



**Service Impact**

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

**MAJOR SERVICE AREAS****PERSONNEL SERVICES**

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.

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.

The Certification Unit, a Charter-mandated function, 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 is a Charter-mandated program that extends 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.

The Alameda County Reentry Program aims to remove traditional barriers to employment faced by formerly incarcerated individuals and enable them to compete for Alameda County employment.

**Goals:**

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

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

**Objectives:**

- Complete the creation of the Program Worker classifications that will support the hiring of employees into the County's Job 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projected | FY 2019<br>Projected |
|------------------------------------------------------|-------------------|-------------------|----------------------|----------------------|
| # of online applications received                    | 31,724            | 23,448            | 24,620               | 25,851               |
| # of new hires certified from an eligible list       | 447               | 904               | 700                  | 600                  |
| % of new hires successful during probationary period | 95%               | 98%               | 95%                  | 95%                  |

**HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS**

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

**Objective:**

- Develop and conduct Human Resource Management System (HRMS) countywide end users training focused on Civil Service rules and regulations.

**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:**

- Continue to develop and expand the Human Resources Trainee Program.
- Update the Performance Management II and Labor Relations 101 training program.

**Performance Measures:**

| Labor Relations                                                                                | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projected | FY 2019<br>Projected |
|------------------------------------------------------------------------------------------------|-------------------|-------------------|----------------------|----------------------|
| # of active and/or completed negotiations for successor Memoranda of Understanding             | 7                 | 11                | 9                    | 4                    |
| # of negotiated departmental changes in working conditions through the meet-and-confer process | 15                | 23                | 25                   | 25                   |

**UNEMPLOYMENT INSURANCE**

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

**Goal:**

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

**Objectives:**

- Conduct countywide Unemployment Insurance training for Department Human Resource staff.
- Continue to closely monitor Unemployment Insurance expenses and claim data.

**Performance Measures:**

| Unemployment Insurance   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projected | FY 2019<br>Projected |
|--------------------------|-------------------|-------------------|----------------------|----------------------|
| Claims processed         | 454               | 667               | 560                  | 550                  |
| Protested claims         | 73                | 50                | 65                   | 70                   |
| # of benefit wage audits | 154               | 258               | 200                  | 190                  |

**DISABILITY PROGRAMS DIVISION**

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:**

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

**Performance Measures:**

| <b>Disability Programs Division</b>             | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Projected</b> | <b>FY 2019<br/>Projected</b> |
|-------------------------------------------------|---------------------------|---------------------------|------------------------------|------------------------------|
| Approximate # of employee case management cases | 4,657                     | 4,657                     | 4,703                        | 4,797                        |
| Family & Medical Leave claims opened            | 1,092                     | 1,142                     | 1,153                        | 1,176                        |
| Family & Medical Leave transactions processed   | 3,528                     | 3,559                     | 3,594                        | 36                           |
| Open Workers' Compensation claims               | 1,827                     | 1,799                     | 1,816                        | 1,852                        |
| Total employees on temporary modified work      | 226                       | 246                       | 248                          | 252                          |
| Temporary modified work transactions            | 672                       | 607                       | 613                          | 625                          |
| Reasonable accommodation cases                  | 322                       | 225                       | 227                          | 231                          |
| Resolved reasonable accommodation cases         | 101                       | 102                       | 103                          | 105                          |
| Fitness for duty cases                          | 1                         | 3                         | 3                            | 4                            |
| Alternate job search cases                      | 14                        | 19                        | 20                           | 21                           |
| Alternate job search placements                 | 0                         | 1                         | 2                            | 3                            |

**TEMPORARY ASSIGNMENT POOL PROGRAM**

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

**Goal:**

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

**Objectives:**

- Implement the Reentry Program Worker Program Initiative.
- 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 a third-party Flexible Spending Account (FSA) administrator to administer the Dependent Care FSA, Health Care FSA, and Adoption Assistance plans.
- Explore medical plan sustainability and cost containment strategies.
- In collaboration with Labor Relations and Union Representatives, analyze and implement AB 119.

### 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.
- Develop the 2020 Silver Anniversary Celebration.
- In conjunction with a local university, explore a Bachelor degree program for County employees.

**Performance Measures:**

| Training and Education Center                                           | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projected | FY 2019<br>Projected |
|-------------------------------------------------------------------------|-------------------|-------------------|----------------------|----------------------|
| % of participants who indicate training content was useful to their job | 98%               | 96%               | 98%                  | 98%                  |

| Training and Education Center                                                    | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projected | FY 2019<br>Projected |
|----------------------------------------------------------------------------------|-------------------|-------------------|----------------------|----------------------|
| % of organizations rating organizational development interventions as successful | 98%               | 99%               | 98%                  | 98%                  |
| # of internal or County bookings for Training and Education Center space         | 187               | 222               | 220                  | 300                  |
| # of external bookings for Training and Education Center space                   | 459               | 305               | 500                  | 400                  |

**Budget Units Included:**

| 10000_180000_00000<br>Human Resource Services | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                  | 10,922,749          | 10,880,878          | 11,985,250          | 12,246,389       | 12,246,389          | 261,139                       | 0                  |
| Services & Supplies                           | 7,443,224           | 7,102,198           | 4,598,411           | 4,843,244        | 4,843,244           | 244,833                       | 0                  |
| Fixed Assets                                  | 0                   | 0                   | 6,000               | 6,000            | 6,000               | 0                             | 0                  |
| Intra-Fund Transfer                           | (3,225,697)         | (3,952,088)         | (2,257,281)         | (2,353,241)      | (2,353,241)         | (95,960)                      | 0                  |
| Other Financing Uses                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                      | 15,140,275          | 14,030,988          | 14,332,380          | 14,742,392       | 14,742,392          | 410,012                       | 0                  |
| <b>Financing</b>                              |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                       | 3,301,104           | 2,997,320           | 2,838,197           | 2,949,138        | 2,949,138           | 110,941                       | 0                  |
| <b>Total Financing</b>                        | 3,301,104           | 2,997,320           | 2,838,197           | 2,949,138        | 2,949,138           | 110,941                       | 0                  |
| <b>Net County Cost</b>                        | 11,839,172          | 11,033,667          | 11,494,183          | 11,793,254       | 11,793,254          | 299,071                       | 0                  |
| FTE - Mgmt                                    | NA                  | NA                  | 62.25               | 63.17            | 63.17               | 0.92                          | 0.00               |
| FTE - Non Mgmt                                | NA                  | NA                  | 17.46               | 18.30            | 18.30               | 0.84                          | 0.00               |
| <b>Total FTE</b>                              | NA                  | NA                  | 79.71               | 81.47            | 81.47               | 1.76                          | 0.00               |
| Authorized - Mgmt                             | NA                  | NA                  | 101                 | 100              | 100                 | (1)                           | 0                  |
| Authorized - Non Mgmt                         | NA                  | NA                  | 1,109               | 1,110            | 1,110               | 1                             | 0                  |
| <b>Total Authorized</b>                       | NA                  | NA                  | 1,210               | 1,210            | 1,210               | 0                             | 0                  |

## INFORMATION TECHNOLOGY DEPARTMENT

*Tim Dupuis*  
Chief Information Officer

### Financial Summary

| Information Technology Department | 2017 - 18 Budget | Maintenance Of Effort | Change from MOE |              | 2018 - 19 Budget | Change from 2017 - 18 Budget |              |
|-----------------------------------|------------------|-----------------------|-----------------|--------------|------------------|------------------------------|--------------|
|                                   |                  |                       | VBB             | %            |                  | Amount                       | %            |
| Appropriations                    | 79,323,903       | 81,021,419            | 0               | 0.0%         | 81,021,419       | 1,697,516                    | 2.1%         |
| Revenue                           | 75,565,986       | 76,944,614            | 0               | 0.0%         | 76,944,614       | 1,378,628                    | 1.8%         |
| <b>Net</b>                        | <b>3,757,917</b> | <b>4,076,805</b>      | <b>0</b>        | <b>0.0%</b>  | <b>4,076,805</b> | <b>318,888</b>               | <b>8.5%</b>  |
| FTE - Mgmt                        | 176.38           | 175.14                | 0.00            | 0.00%        | 175.14           | (1.24)                       | -0.7%        |
| FTE - Non Mgmt                    | 47.16            | 45.99                 | 0.00            | 0.00%        | 45.99            | (1.17)                       | -2.5%        |
| <b>Total FTE</b>                  | <b>223.54</b>    | <b>221.13</b>         | <b>0.00</b>     | <b>0.00%</b> | <b>221.13</b>    | <b>(2.41)</b>                | <b>-1.1%</b> |

### MISSION STATEMENT

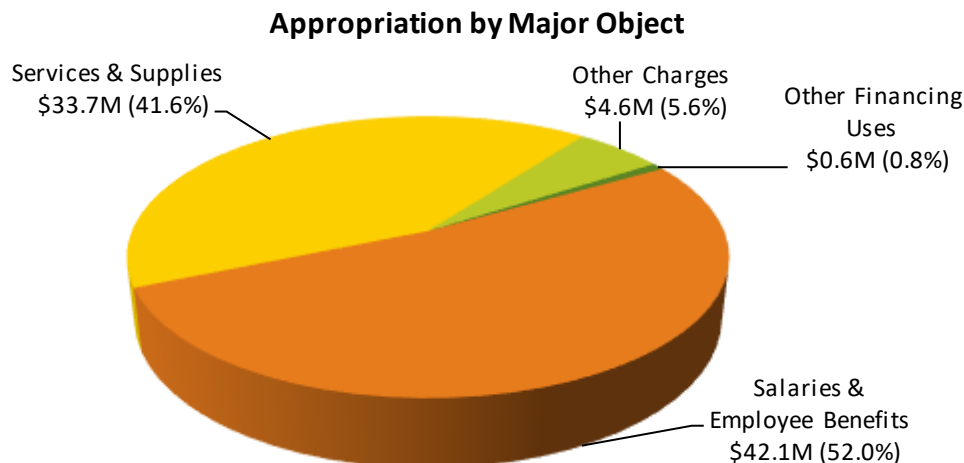
Provide innovative Technology Services. Focus on Strategic Planning, Consulting, Data Center and Cloud Services, Web/Mobile Technologies, Application Services, Citizen Engagement, Radio, and Telephony Services.

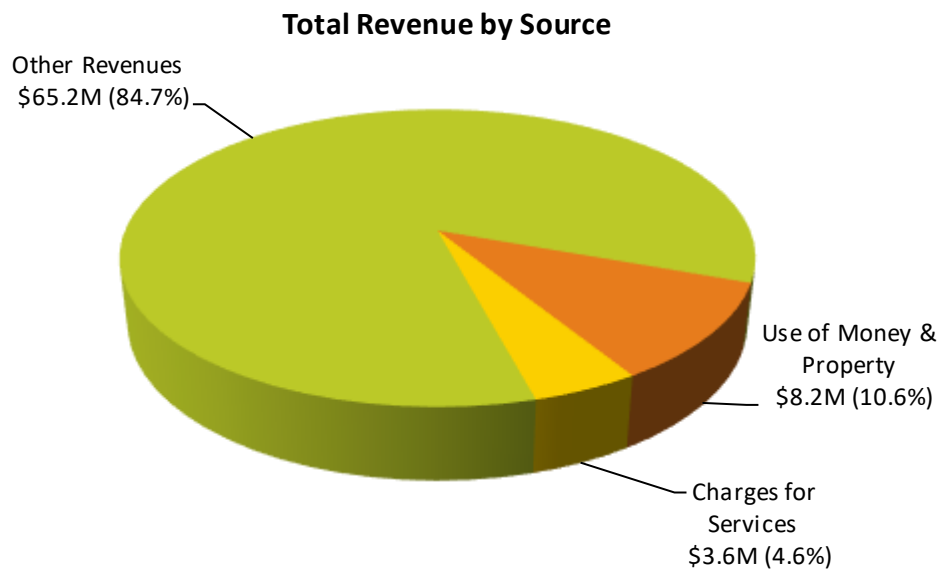
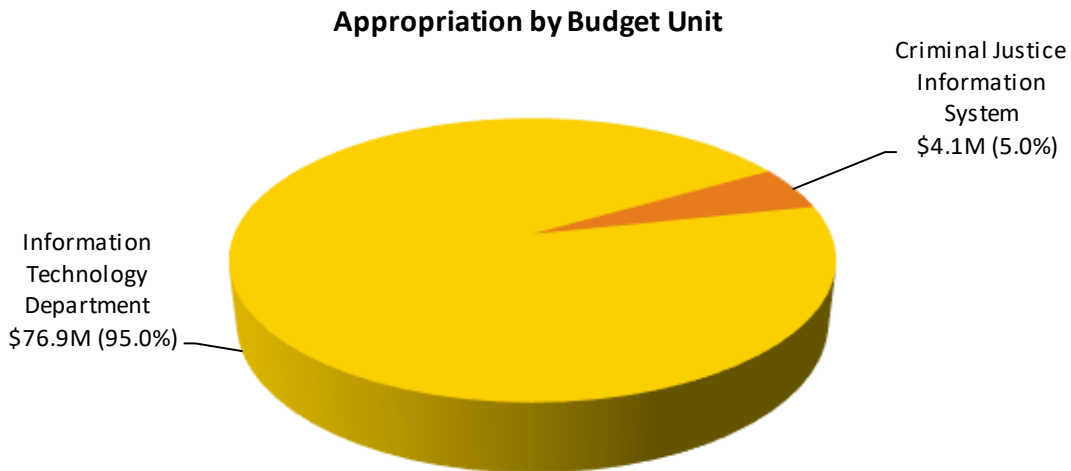
### MANDATED SERVICES

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

### DISCRETIONARY SERVICES

All ITD services are discretionary.





## PROPOSED BUDGET

The Proposed Budget includes funding for 221.13 full-time equivalent positions and a net county cost of \$4,076,805. The budget includes an increase of \$318,888 in net county cost and a decrease of 2.41 full-time equivalent positions.



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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                               | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|--------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-2018 Final Budget</b>                                                                                | <b>79,323,903</b>    | <b>75,565,986</b> | <b>3,757,917</b>                 | <b>223.54</b> |
| Salary & Benefit adjustments                                                                                 | 1,025,661            | 0                 | 1,025,661                        | 0.00          |
| Internal Service Fund adjustments                                                                            | 248,962              | 0                 | 248,962                          | 0.00          |
| Reclassification/transfer of positions                                                                       | 0                    | 0                 | 0                                | (2.91)        |
| Mid-year Board-approved adjustments for Information Technology (IT) services provided to departments         | 750,717              | 750,717           | 0                                | 0.50          |
| Discretionary Services & Supplies adjustments for increased telephony equipment costs                        | 264,013              | 0                 | 264,013                          | 0.00          |
| Discretionary Services & Supplies adjustments for increased radio equipment costs                            | 171,540              | 0                 | 171,540                          | 0.00          |
| Discretionary Services & Supplies adjustments for increased software and equipment costs                     | 98,454               | 0                 | 98,454                           | 0.00          |
| Discretionary Services & Supplies adjustment for California Law Enforcement Telecommunication System upgrade | 79,654               | 0                 | 79,654                           | 0.00          |
| Adjustment to Other Charges for 393 13th Street ITD Headquarters project                                     | 368,541              | 0                 | 368,541                          | 0.00          |
| Departmental inter-fund transfer for 393 13th St. ITD Headquarters project                                   | (1,310,026)          | (1,310,026)       | 0                                | 0.00          |
| Increased charges to departments for radio services                                                          | 0                    | 224,005           | (224,005)                        | 0.00          |
| Increased charges to departments for IT services                                                             | 0                    | 1,792,824         | (1,792,824)                      | 0.00          |
| Reduced charges to departments for telephony services                                                        | 0                    | (78,892)          | 78,892                           | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                  | <b>1,697,516</b>     | <b>1,378,628</b>  | <b>318,888</b>                   | <b>(2.41)</b> |
| <b>2018-19 MOE Budget</b>                                                                                    | <b>81,021,419</b>    | <b>76,944,614</b> | <b>4,076,805</b>                 | <b>221.13</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****INFORMATION TECHNOLOGY****Goals:**

Provide the County with fiscally responsible, efficient, and innovative Technology Services.

Collaborate with agencies/departments to deliver progressive Data Center and Cloud Solutions, Web/Mobile Technologies, Application Services, and Citizen Engagement.

**Objectives:**

- Provide services, strategies, and tools to be Cyber Resilient. Continue to optimize and build a comprehensive security program to identify, protect, detect, respond, and recover from Cyber Threats.
- Complete the cloud deployment of Microsoft Office 365 to the remaining agencies/departments, enabling greater productivity and collaboration anytime and anywhere.
- Partner with the Auditor-Controller to deliver on the Property Modernization Roadmap by implementing the Supplemental Correction System.
- 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.
- Partner with Human Resource Services to implement a Total Rewards Statement allowing employees to view their total compensation and benefits package online.
- Continue conversion to digital business transactions by creating new applications using imaging, cloud platforms, and electronic signature technologies to reduce paper usage and improve workflow.
- Consolidate and modernize the Information Technology Department workspace through the relocation to 393 13th Street.
- Assess and migrate on-premise data center services to private cloud offerings as appropriate.
- Produce an Information Technology Strategic Plan that exemplifies Vision 2026.

**Performance Measures:**

| Information Technology                        | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|-----------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| # of County website visits                    | 6,459,834         | 8,758,107         | 9,200,000           | 9,700,000           |
| # of GovDelivery subscribers                  | 305,800           | 345,352           | 380,000             | 430,000             |
| # of GovDelivery event emails                 | 2,052,200         | 2,447,941         | 2,600,000           | 2,800,000           |
| # of Open Data Portal page views              | 248,129           | 78,480            | 80,000              | 80,000              |
| # of County employee self-service entry users | 8,312             | 9,186             | 9,250               | 9,500               |
| # of documents Imaged                         | 7,229,523         | 7,809,679         | 8,409,679           | 9,009,679           |
| # of e-signature pages                        | 30,662            | 50,221            | 71,099              | 92,000              |
| # of e-signature signers                      | 19,041            | 25,744            | 33,119              | 41,000              |
| # of e-signature envelopes                    | 7,278             | 9,914             | 12,830              | 16,000              |

| Information Technology                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| # of people electronically on-boarded    | 517               | 993               | 1,000               | 1,100               |
| \$ amount property self-service payments | \$385,619,425     | \$485,204,218     | \$550,000,000       | \$650,000,000       |

### CRIMINAL JUSTICE INFORMATION SYSTEM

The Consolidated Records Information Management System (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:

Continue to enhance CRIMS and related criminal justice information systems for increased security and data interoperability features including connectivity outside of Alameda County, while maintaining the availability and scalability of the technology platform.

#### Objectives:

- Modernize the legacy California Law Enforcement Telecommunications System (CLETS).
- Automate additional electronic warrant types such as electronic records and vehicle monitoring requests in addition to an electronic exchange of warrant documents with the courts.
- Analyze options to modernize the Automated Warrant System (AWS).

#### Performance Measures:

| CORPUS/CRIMS              | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------|-------------------|-------------------|---------------------|---------------------|
| CORPUS requests           | 8,155,608         | 671,561           | 250,000             | 0                   |
| CRIMS requests            | 6,303,735         | 9,423,731         | 10,400,000          | 11,000,000          |
| Odyssey Sync Transactions | n/a               | 2,461,302         | 2,500,000           | 2,600,000           |
| CRIMS active users        | 5,642             | 5,744             | 5,840               | 5,940               |

### TELEPHONY AND RADIO SERVICES

Installs, operates, and maintains mobile radio, telephone, and unified messaging to support fire, sheriff/police, emergency medical services, and other County offices that provide public protection and general government services to the public.

#### Goal:

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

#### Objectives:

- Complete a larger proof of concept with new cloud based Unified Communications systems (UCS).
- Assess current Telecommunications infrastructure and determine the best direction to offer modern Unified Communications to the County.

- Continue process improvement surrounding centralized radio configuration and code plug management.
- Upgrade to TDMA, doubling the voice path capacity in the same RF bandwidth allocation.

**Performance Measures:**

| Telephone and Radio Communications                                         | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|----------------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Effort Measures                                                            |                   |                   |                     |                     |
| Radio County subscribers on EBRSCA (including outside non-County agencies) | 8,624             | 8,429             | 8,700               | 9,000               |
| Radio County subscribers on EBRCSA (County agencies)                       | 4,308             | 4,525             | 5,200               | 5,500               |
| # of repair calls processed                                                | 2,200             | 2,410             | 2,600               | 2,800               |
| # of separate County voice systems                                         | 5                 | 4                 | 3                   | 3                   |
| # of cable jobs completed                                                  | 83                | 85                | 90                  | 95                  |
| % of VoIP phone sets                                                       | 20                | 27                | 30                  | 31                  |
| Effectiveness Measures                                                     |                   |                   |                     |                     |
| % of time radio system availability                                        | 99                | 99                | 99                  | 99                  |
| # of unified messaging voicemail boxes                                     | 7,600             | 8,900             | 9,000               | 9,000               |

**Budget Units Included:**

| 10000_210100_00000<br>Criminal Justice Information System | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                              | 122,090             | 133,313             | 128,946             | 135,875          | 135,875             | 6,929                         | 0                  |
| Services & Supplies                                       | 3,336,103           | 3,941,188           | 3,628,971           | 3,940,930        | 3,940,930           | 311,959                       | 0                  |
| <b>Net Appropriation</b>                                  | 3,458,192           | 4,074,500           | 3,757,917           | 4,076,805        | 4,076,805           | 318,888                       | 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>                                    | 3,458,192           | 4,074,500           | 3,757,917           | 4,076,805        | 4,076,805           | 318,888                       | 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                  |

| 31040_380100_00000<br>Information Technology<br>Department | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                               | 33,565,819          | 35,679,492          | 37,845,200          | 38,953,993       | 38,953,993          | 1,108,793                     | 0                  |
| Services & Supplies                                        | 22,722,894          | 25,347,485          | 20,802,609          | 21,664,632       | 21,664,632          | 862,023                       | 0                  |
| Other Charges                                              | 3,169,763           | 3,110,241           | 2,984,802           | 3,353,343        | 3,353,343           | 368,541                       | 0                  |
| Intra-Fund Transfer                                        | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                       | 10,496,549          | 3,245,814           | 1,944,026           | 634,000          | 634,000             | (1,310,026)                   | 0                  |
| <b>Net Appropriation</b>                                   | 69,955,025          | 67,383,032          | 63,576,637          | 64,605,968       | 64,605,968          | 1,029,331                     | 0                  |
| <b>Financing</b>                                           |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                    | 63,194,734          | 69,248,204          | 63,372,453          | 64,605,968       | 64,605,968          | 1,233,515                     | 0                  |
| <b>Total Financing</b>                                     | 63,194,734          | 69,248,204          | 63,372,453          | 64,605,968       | 64,605,968          | 1,233,515                     | 0                  |
| <b>Net County Cost</b>                                     | 6,760,291           | (1,865,172)         | 204,184             | 0                | 0                   | (204,184)                     | 0                  |
| FTE - Mgmt                                                 | NA                  | NA                  | 166.63              | 166.06           | 166.06              | (0.57)                        | 0.00               |
| FTE - Non Mgmt                                             | NA                  | NA                  | 37.00               | 35.91            | 35.91               | (1.09)                        | 0.00               |
| <b>Total FTE</b>                                           | NA                  | NA                  | 203.63              | 201.97           | 201.97              | (1.66)                        | 0.00               |
| Authorized - Mgmt                                          | NA                  | NA                  | 225                 | 224              | 224                 | (1)                           | 0                  |
| Authorized - Non Mgmt                                      | NA                  | NA                  | 51                  | 52               | 52                  | 1                             | 0                  |
| <b>Total Authorized</b>                                    | NA                  | NA                  | 276                 | 276              | 276                 | 0                             | 0                  |

| 31040_380100_50350<br>Information Technology<br>Department - Telephony | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                                   |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                                           | 0                   | 0                   | 1,398,793           | 1,278,615        | 1,278,615           | (120,178)                     | 0                  |
| Services & Supplies                                                    | 0                   | 0                   | 5,542,369           | 5,787,839        | 5,787,839           | 245,470                       | 0                  |
| Other Charges                                                          | 0                   | 0                   | 1,120,000           | 1,120,000        | 1,120,000           | 0                             | 0                  |
| Other Financing Uses                                                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                                               | 0                   | 0                   | 8,061,162           | 8,186,454        | 8,186,454           | 125,292                       | 0                  |
| <b>Financing</b>                                                       |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                                | 0                   | 0                   | 8,265,346           | 8,186,454        | 8,186,454           | (78,892)                      | 0                  |
| <b>Total Financing</b>                                                 | 0                   | 0                   | 8,265,346           | 8,186,454        | 8,186,454           | (78,892)                      | 0                  |
| <b>Net County Cost</b>                                                 | 0                   | 0                   | (204,184)           | 0                | 0                   | 204,184                       | 0                  |
| FTE - Mgmt                                                             | NA                  | NA                  | 5.00                | 4.33             | 4.33                | (0.67)                        | 0.00               |
| FTE - Non Mgmt                                                         | NA                  | NA                  | 3.16                | 3.08             | 3.08                | (0.08)                        | 0.00               |
| <b>Total FTE</b>                                                       | NA                  | NA                  | 8.16                | 7.41             | 7.41                | (0.75)                        | 0.00               |
| Authorized - Mgmt                                                      | NA                  | NA                  | 7                   | 7                | 7                   | 0                             | 0                  |
| Authorized - Non Mgmt                                                  | NA                  | NA                  | 9                   | 9                | 9                   | 0                             | 0                  |
| <b>Total Authorized</b>                                                | NA                  | NA                  | 16                  | 16               | 16                  | 0                             | 0                  |

| 31040_380100_50360<br>Information Technology<br>Department - Radio | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                               |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                                       | 0                   | 0                   | 1,703,738           | 1,756,203        | 1,756,203           | 52,465                        | 0                  |
| Services & Supplies                                                | 0                   | 0                   | 2,134,449           | 2,305,989        | 2,305,989           | 171,540                       | 0                  |
| Other Charges                                                      | 0                   | 0                   | 90,000              | 90,000           | 90,000              | 0                             | 0                  |
| Other Financing Uses                                               | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                                           | 0                   | 0                   | 3,928,187           | 4,152,192        | 4,152,192           | 224,005                       | 0                  |
| <b>Financing</b>                                                   |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                            | 0                   | 0                   | 3,928,187           | 4,152,192        | 4,152,192           | 224,005                       | 0                  |
| <b>Total Financing</b>                                             | 0                   | 0                   | 3,928,187           | 4,152,192        | 4,152,192           | 224,005                       | 0                  |
| <b>Net County Cost</b>                                             | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                                         | NA                  | NA                  | 3.75                | 3.75             | 3.75                | 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                  | 10.75               | 10.75            | 10.75               | 0.00                          | 0.00               |
| Authorized - Mgmt                                                  | NA                  | NA                  | 4                   | 4                | 4                   | 0                             | 0                  |
| Authorized - Non Mgmt                                              | NA                  | NA                  | 8                   | 8                | 8                   | 0                             | 0                  |
| <b>Total Authorized</b>                                            | NA                  | NA                  | 12                  | 12               | 12                  | 0                             | 0                  |

**COUNTY LIBRARY**

*Cindy Chadwick  
County Librarian*

**Financial Summary**

| County Library   | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |       | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |      |
|------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|------|
|                  |                     |                          | VBB             | %     |                     | Amount                          | %    |
| Appropriations   | 35,120,359          | 36,547,763               | 0               | 0.0%  | 36,547,763          | 1,427,404                       | 4.1% |
| Property Tax     | 16,566,359          | 17,394,678               | 0               | 0.0%  | 17,394,678          | 828,319                         | 5.0% |
| AFB              | 10,884,709          | 11,465,007               | 0               | 0.0%  | 11,465,007          | 580,298                         | 5.3% |
| Revenue          | 7,669,291           | 7,688,078                | 0               | 0.0%  | 7,688,078           | 18,787                          | 0.2% |
| <b>Net</b>       | 0                   | 0                        | 0               | 0     | 0                   | 0                               | 0.0% |
| FTE - Mgmt       | 60.00               | 60.00                    | 0.00            | 0.00% | 60.00               | 0.00                            | 0.0% |
| FTE - Non Mgmt   | 183.02              | 183.02                   | 0.00            | 0.00% | 183.02              | 0.00                            | 0.0% |
| <b>Total FTE</b> | 243.02              | 243.02                   | 0.00            | 0.00% | 243.02              | 0.00                            | 0.0% |

**MISSION STATEMENT**

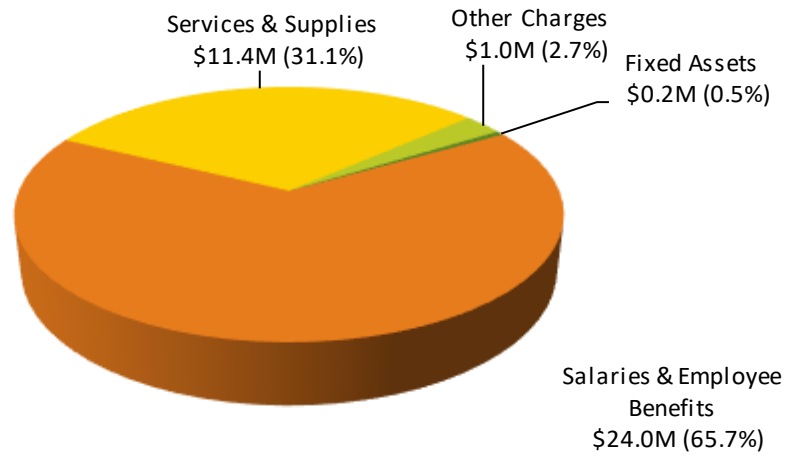
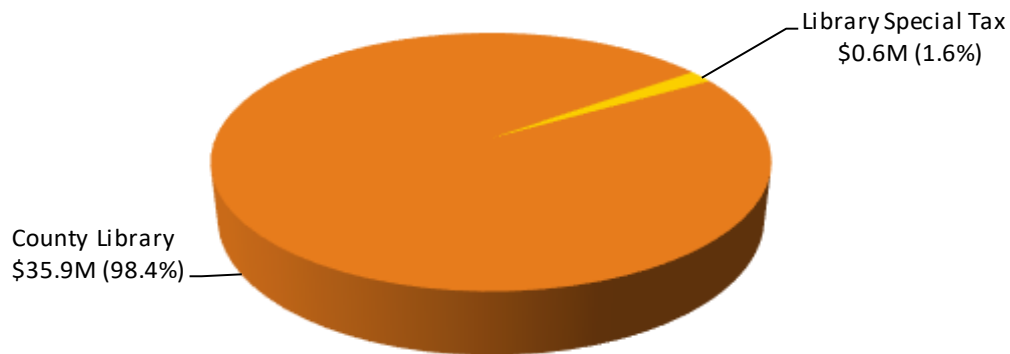
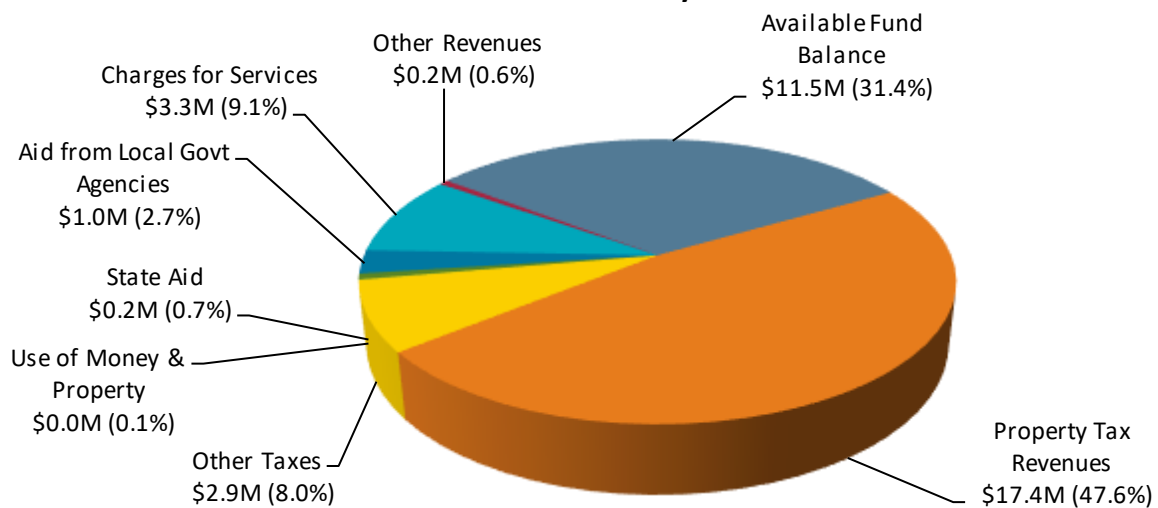
The mission of the Alameda County Library is to offer opportunities and resources for lifelong learning that support individual and community growth and enrichment. We remain responsive by providing welcoming spaces, outreach, materials, expertise, technology, partnership, and innovation.

**MANDATED SERVICES**

According to Education Code 191000-190116, "The boards of supervisors of the several counties may establish and maintain, within respective counties, county free libraries."

**DISCRETIONARY SERVICES**

Alameda County Library provides information services to children, teens, and adults through contractual agreements with five participating cities: Albany, Dublin, Newark, Union City, and Fremont with satellites at Centerville, Irvington, and Niles libraries. San Lorenzo and Castro Valley libraries and the Bookmobile serve unincorporated areas of Alameda County. The Library provides library and/or literacy support to other County programs such as the 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 are extending the Library's reach to community-based organizations such as Abode Housing and Fremont Family Resource Center.

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



**PROPOSED BUDGET**

The Proposed Budget includes funding for 243.02 full-time equivalent positions and no net county cost. Budget adjustments include an increase appropriation and financing sources of \$1,427,404 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|-----------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                   | <b>35,120,359</b>    | <b>35,120,359</b> | <b>0</b>                         | <b>243.02</b> |
| Salary & Benefit adjustments                  | 912,074              | 0                 | 912,074                          | 0.00          |
| Internal Service Fund adjustments             | 63,130               | 0                 | 63,130                           | 0.00          |
| Discretionary Services & Supplies adjustments | 431,213              | 0                 | 431,213                          | 0.00          |
| Other appropriation adjustments               | 20,987               | 0                 | 20,987                           | 0.00          |
| Increase in Property & Other Taxes revenue    | 0                    | 828,992           | (828,992)                        | 0.00          |
| Increase in Charges for Services revenue      | 0                    | 18,114            | (18,114)                         | 0.00          |
| Other revenue adjustments                     | 0                    | 580,298           | (580,298)                        | 0.00          |
| <b>Subtotal MOE Changes</b>                   | <b>1,427,404</b>     | <b>1,427,404</b>  | <b>0</b>                         | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                     | <b>36,547,763</b>    | <b>36,547,763</b> | <b>0</b>                         | <b>243.02</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 are available every day. We offer print and digital formats as the library keeps 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, and interactive technology-based early literacy stations. Reference services are offered in-person, over-the-telephone, and online. 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. The Library also provides 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, 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 communities.

**Objectives:**

- Continue environmental and data analysis to better understand unique community needs.
- Continue to improve the ACL website to maximize online presence.
- Redevelop collections to support localized interests.
- Build and communicate the 2018 Strategic Plan.

**Performance Measures:**

| Library                                                     | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Goal |
|-------------------------------------------------------------|-------------------|-------------------|---------------------|-----------------|
| Per capita check-outs: physical (print and DVD) and digital | 11.6              | 10.3              | 10.5                | 10.6            |
| Per capita gate count per open hour                         | 8.7               | 8.3               | 8.2                 | 8.3             |
| Library visits per open hour                                | 124.7             | 110.4             | 109.0               | 110.0           |
| Items per capita                                            | 1.98              | 1.96              | 2.0                 | 2.0             |
| Total # of children's material check outs                   | 3,555,000         | 3,376,000         | 3,500,000           | 3,550,000       |
| Total # of new library cards issued                         | 36,041            | 32,895            | 38,800              | 40,000          |

**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, as measured by volunteered hours.
- Increase tutoring participants and instructional hours for family, adult, and youth literacy services.

**Performance Measures:**

| Library                                                         | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Goal |
|-----------------------------------------------------------------|-------------------|-------------------|---------------------|-----------------|
| Total # of volunteer hours                                      | 34,772            | 31,123            | 36,000              | 36,500          |
| Total # of literacy, jails, and senior services volunteer hours | 6,431             | 6,687             | 9,000               | 9,500           |
| Total # of Booklegger and Kid Power volunteer hours             | 3,194             | 2,626             | 4,000               | 4,500           |
| Total # of teen volunteer hours                                 | 17,961            | 16,924            | 16,000              | 16,500          |
| Total # of instructional literacy hours                         | 15,877            | 16,400            | 16,000              | 16,500          |
| Total # of tutoring participants                                | 2,251             | 2,223             | 2,400               | 2,500           |

**Goal:**

Provide equitable access to technology and tech education to improve digital literacy and overcome gaps in access to home Wi-Fi.

**Objectives:**

- Install laptop lending kiosks (Tech It Out) at all branches and increase circulating Wi-Fi hotspots via the Tech it Home program.
- Increase access to digital collections via website interface.
- Enhance efficiency models for circulation of materials.
- Increase circulation of eBooks and eAudio ( increase of lending limits in Overdrive).
- Enhancement of Playaway Launchpad device lending program for early and middle school reading enhancement and increase number of sites offering Playaway Launchpad devices.

**Performance Measures:**

| Library                                  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Goal |
|------------------------------------------|-------------------|-------------------|---------------------|-----------------|
| Circulation of digital device check-outs | 36,180            | 44,304            | 50,000              | 70,000          |
| # of self-service check-outs             | 3,541,472         | 3,122,467         | 3,550,000           | 3,660,000       |
| Self-service online renewals             | 1,464,074         | 1,377,797         | 1,360,000           | 1,400,000       |
| # of summer reading participants         | 15,079            | 18,664            | 17,200              | 17,300          |

**Goal:**

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

**Objectives:**

- Advance the new library facility "building program" with City of Newark.
- Develop programs with a continuous approach to learning at new Dublin library expanded space.
- Develop space plan for Cherryland library presence.
- Space planning for improved interior of Fremont Library.

**Performance Measures:**

| Library                               | FY 2016<br>Actual                         | FY 2017<br>Actual                                           | FY 2018<br>Estimate                                       | FY 2019<br>Goal                                                                             |
|---------------------------------------|-------------------------------------------|-------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Newark new Library Building Plan      | Community Engagement and Needs Assessment | Plan established with City                                  | Review and finalizing architectural plans funding options | Break ground                                                                                |
| New learning programs: Dublin Library | Enhanced space completion                 | Named and dedicated room. Equipment and technology supplied | Increase STEAM programming and interactive technology     | Programing structure established and workgroups developed to further community involvement. |

| Library                                                 | FY 2016<br>Actual                       | FY 2017<br>Actual                  | FY 2018<br>Estimate                                 | FY 2019<br>Goal                 |
|---------------------------------------------------------|-----------------------------------------|------------------------------------|-----------------------------------------------------|---------------------------------|
| Develop Library space for Cherryland                    | Project Funded                          | Development                        | Development                                         | Creation of remote library site |
| Space Planning for Improved Interior of Fremont Library | Needs Assessment and Meetings with City | Community and industry discussions | Funding plan developed and City connections created | Space planning to begin         |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Goal |
|---------------------------------------------|-------------------|-------------------|---------------------|-----------------|
| Total # of social media followers           | 9,977             | 12,217            | 15,000              | 17,000          |
| # of subscribers for customer newsletter    | 166               | 326               | 1,000               | 2,000           |
| # of customer surveys                       | 5                 | 6                 | 10                  | 12              |
| # of annual logged-in website user sessions | 2,504,034         | 2,594,035         | 2,704,000           | 2,800,000       |
| # of page views annually                    | 86,782,667        | 4,991,865         | 5,000,000           | 5,050,000       |

**Budget Units Included:**

| 21300_360100_00000<br>County Library | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                 |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits         | 16,766,519          | 17,247,719          | 23,060,189          | 24,002,224       | 24,002,224          | 942,035                       | 0                  |
| Services & Supplies                  | 10,981,082          | 9,655,093           | 9,640,816           | 10,775,865       | 10,775,865          | 1,135,049                     | 0                  |
| Other Charges                        | 1,102,566           | 1,253,773           | 964,250             | 983,745          | 983,745             | 19,495                        | 0                  |
| Fixed Assets                         | 400,157             | 728,171             | 188,000             | 188,000          | 188,000             | 0                             | 0                  |
| Other Financing Uses                 | 104,000             | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>             | 29,354,324          | 28,884,756          | 33,853,255          | 35,949,834       | 35,949,834          | 2,096,579                     | 0                  |
| <b>Financing</b>                     |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                | 19,835,668          | 21,581,082          | 16,245,881          | 17,058,176       | 17,058,176          | 812,295                       | 0                  |
| Available Fund Balance               | 0                   | 0                   | 9,950,442           | 11,215,957       | 11,215,957          | 1,265,515                     | 0                  |
| Revenue                              | 8,664,300           | 7,821,717           | 7,656,932           | 7,675,701        | 7,675,701           | 18,769                        | 0                  |
| <b>Total Financing</b>               | 28,499,968          | 29,402,799          | 33,853,255          | 35,949,834       | 35,949,834          | 2,096,579                     | 0                  |
| <b>Net County Cost</b>               | 854,355             | (518,043)           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                           | NA                  | NA                  | 60.00               | 60.00            | 60.00               | 0.00                          | 0.00               |
| FTE - Non Mgmt                       | NA                  | NA                  | 183.02              | 183.02           | 183.02              | 0.00                          | 0.00               |
| <b>Total FTE</b>                     | NA                  | NA                  | 243.02              | 243.02           | 243.02              | 0.00                          | 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                  |

| 21400_360800_00000<br>Library Special Tax | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                       | 1,233,086           | 1,148,893           | 1,258,898           | 588,231          | 588,231             | (670,667)                     | 0                  |
| Other Charges                             | 1,420               | 3,056               | 8,206               | 9,698            | 9,698               | 1,492                         | 0                  |
| Fixed Assets                              | 0                   | 289,621             | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                  | 1,234,506           | 1,441,570           | 1,267,104           | 597,929          | 597,929             | (669,175)                     | 0                  |
| <b>Financing</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                     | 396,229             | 429,851             | 320,478             | 336,502          | 336,502             | 16,024                        | 0                  |
| Available Fund Balance                    | 0                   | 0                   | 934,267             | 249,050          | 249,050             | (685,217)                     | 0                  |
| Revenue                                   | 44,810              | 45,433              | 12,359              | 12,377           | 12,377              | 18                            | 0                  |
| <b>Total Financing</b>                    | 441,039             | 475,284             | 1,267,104           | 597,929          | 597,929             | (669,175)                     | 0                  |
| <b>Net County Cost</b>                    | 793,467             | 966,285             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                            | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <b>Total FTE</b>                          | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| Authorized - Mgmt                         | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| Authorized - Non Mgmt                     | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Authorized</b>                   | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |

**PUBLIC WORKS AGENCY**

*Daniel Woldesenbet*  
*Director*

**Financial Summary**

| Public Works Agency | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|---------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                     |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations      | 208,379,649         | 255,031,646              | 0               | 0.0%         | 255,031,646         | 46,651,997                      | 22.4%       |
| Property Tax        | 30,297,665          | 31,699,957               | 0               | 0.0%         | 31,699,957          | 1,402,292                       | 4.6%        |
| AFB                 | 74,685,590          | 87,036,150               | 0               | 0.0%         | 87,036,150          | 12,350,560                      | 16.5%       |
| Revenue             | 102,836,173         | 135,681,318              | 0               | 0.0%         | 135,681,318         | 32,845,145                      | 31.9%       |
| <b>Net</b>          | <b>560,221</b>      | <b>614,221</b>           | <b>0</b>        | <b>0.0%</b>  | <b>614,221</b>      | <b>54,000</b>                   | <b>9.6%</b> |
| FTE - Mgmt          | 75.23               | 76.23                    | 0.00            | 0.00%        | 76.23               | 1.00                            | 1.3%        |
| FTE - Non Mgmt      | 362.98              | 361.98                   | 0.00            | 0.00%        | 361.98              | (1.00)                          | -0.3%       |
| <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**

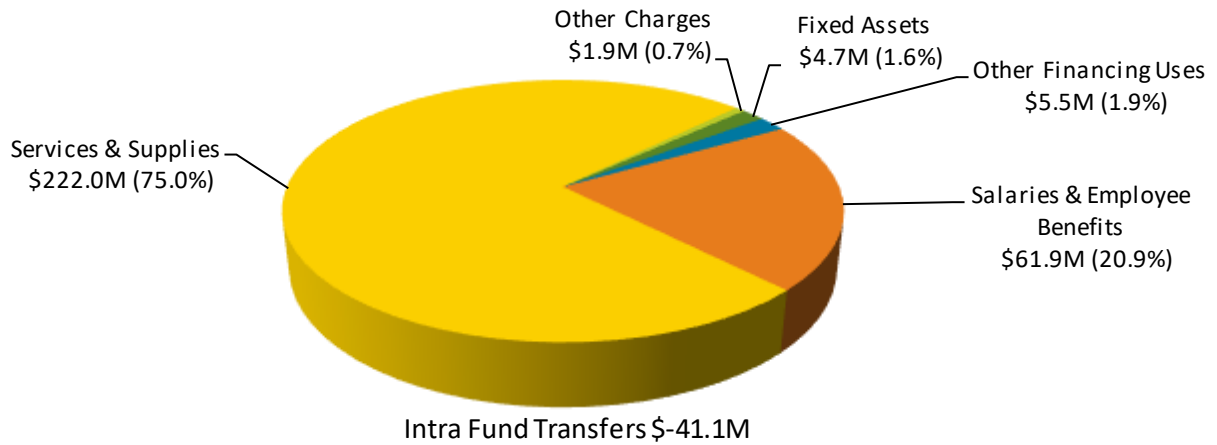
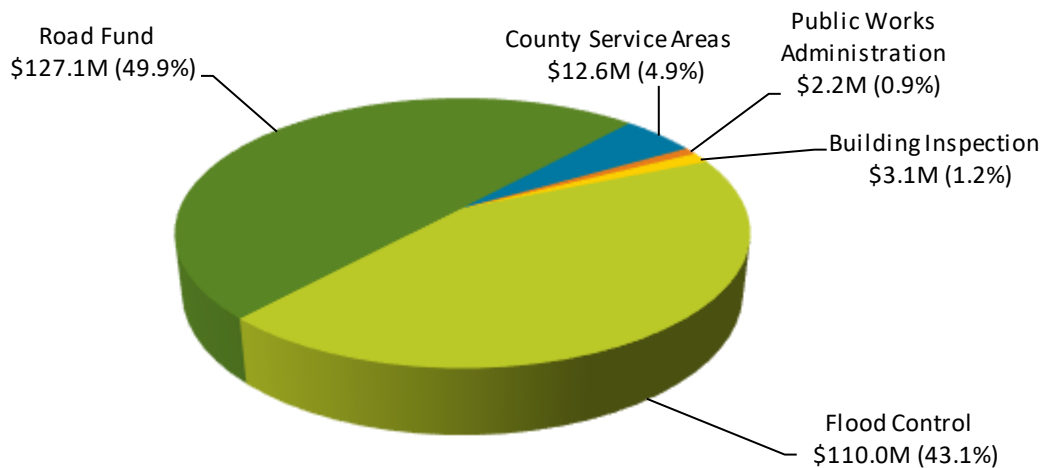
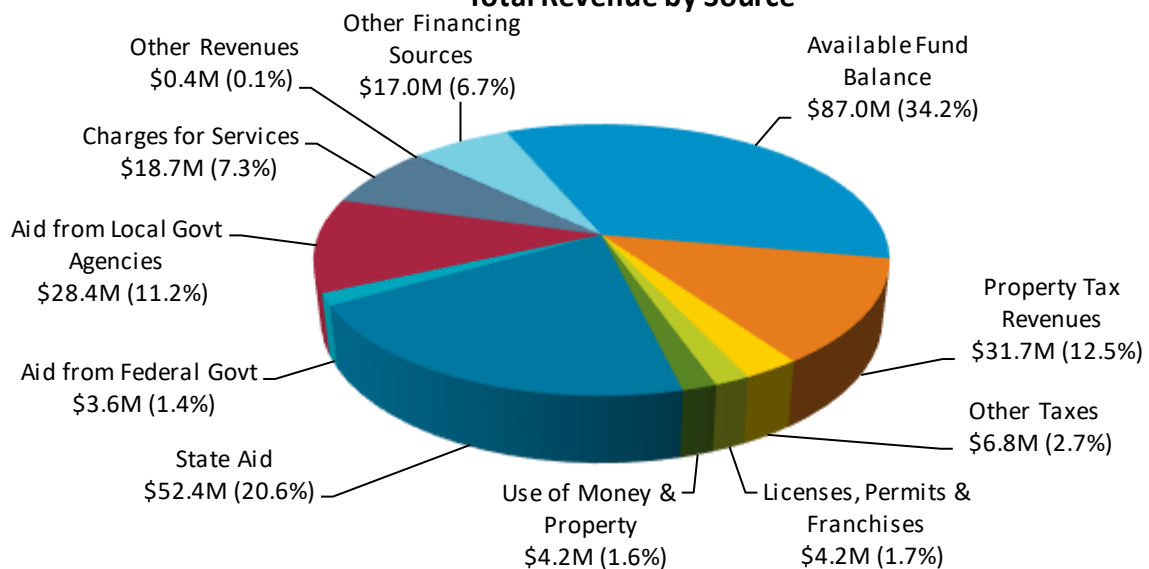
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

**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 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 \$614,221. The budget includes an increase in net county cost of \$54,000 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                 | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|----------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                    | <b>208,379,649</b>   | <b>207,819,428</b> | <b>560,221</b>                   | <b>438.21</b> |
| Salaries & Benefit adjustments                                                                                 | 1,438,898            | 0                  | 1,438,898                        | 0.00          |
| Internal Service Fund adjustments                                                                              | 188,314              | 0                  | 188,314                          | 0.00          |
| Expenditure adjustments for Roads and Bridges                                                                  | 34,788,628           | 0                  | 34,788,628                       | 0.00          |
| Expenditure adjustments for Flood Control                                                                      | 32,450,600           | 0                  | 32,450,600                       | 0.00          |
| Expenditure adjustments for Public Works County Service Areas                                                  | 782,229              | 0                  | 782,229                          | 0.00          |
| Discretionary Services & Supplies adjustments for Public Works Administrative costs for Crossing Guard Program | 83,370               | 0                  | 83,370                           | 0.00          |
| Discretionary Services & Supplies adjustments for Public Works Building Inspection                             | (26,863)             | 0                  | (26,863)                         | 0.00          |
| Other charges                                                                                                  | (184,190)            | 0                  | (184,190)                        | 0.00          |
| Increase in equipment costs for road maintenance projects                                                      | 574,000              | 0                  | 574,000                          | 0.00          |
| Intra Fund Transfers for Road and Bridges and Flood Control District                                           | (4,442,989)          | 0                  | (4,442,989)                      | 0.00          |
| Use of general reserves for Flood Control District                                                             | (19,000,000)         | 0                  | (19,000,000)                     | 0.00          |
| Local government aid                                                                                           | 0                    | 13,706,900         | (13,706,900)                     | 0.00          |
| State aid                                                                                                      | 0                    | 13,398,818         | (13,398,818)                     | 0.00          |
| Federal aid                                                                                                    | 0                    | 864,824            | (864,824)                        | 0.00          |
| Tax revenue                                                                                                    | 0                    | 1,158,032          | (1,158,032)                      | 0.00          |
| Increased revenue from interest and equipment rental                                                           | 0                    | 626,500            | (626,500)                        | 0.00          |
| Licenses, fines, and fees revenue                                                                              | 0                    | 92,364             | (92,364)                         | 0.00          |
| Use of Available Fund Balance                                                                                  | 0                    | 12,450,560         | (12,450,560)                     | 0.00          |
| Decrease in other revenue from insurance proceeds                                                              | 0                    | (1,700,001)        | 1,700,001                        | 0.00          |
| Other Financing Sources                                                                                        | 0                    | 6,000,000          | (6,000,000)                      | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                    | <b>46,651,997</b>    | <b>46,597,997</b>  | <b>54,000</b>                    | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                                      | <b>255,031,646</b>   | <b>254,417,425</b> | <b>614,221</b>                   | <b>438.21</b> |



**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$25,000.

**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****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 Public Works Agency (PWA) 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, and dams); performing County Surveyor functions; and providing traffic operation improvements, transportation planning, watershed management, right-of-way services, environmental review and compliance, and stormwater quality protection services.

**MAINTENANCE AND OPERATIONS**

Maintenance and Operations maintains the County's Unincorporated Area infrastructure, which includes 471 centerline miles of roadway with 83 traffic signals and 561 miles of flood control works; operates and maintains 24 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 291 PWA-owned vehicles and 134 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the citizens of Alameda County.

**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's commitment to environmental stewardship and enforcement of environmental regulations.

**Performance Measures:**

| Maintenance and Operations                                                                                                                                          | FY 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|--------------|
| % of debris diverted from landfills as part of the Construction and Demolition Debris Program                                                                       | 95%            | 90%            | 75%          | 75%          |
| # of stormwater inspections to ensure protection of stormwater quality at industrial sites                                                                          | 255            | 255            | 250          | 250          |
| # of clean water outreach events for school-age children and residents to encourage watershed stewardship and stormwater pollution prevention throughout the County | 44             | 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 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|----------------------------------------------------------------------------------|----------------|----------------|--------------|--------------|
| Vegetation and debris removal (cubic yards)                                      | 10,752         | 11,841         | 8,700        | 8,775        |
| Silt removal (cubic yards)                                                       | 6,203          | 10,937         | 6,400        | 6,500        |
| # of flood control projects constructed                                          | 2              | 3              | 2            | 3            |
| # of completed plans, specifications, and estimates for current capital projects | 9              | 6              | 7            | 8            |

**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 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|-----------------------------------------------------------------------------------------------------|----------------|----------------|--------------|--------------|
| # of next-day inspections service provided for requests received by 12:00 am                        | 100%           | 100%           | 100%         | 100%         |
| % of building plans reviewed on time                                                                | 83%            | 70%            | 85%          | 85%          |
| % of permit tracking, issuance, and other building inspection services conducted online or by phone | 55%            | 60%            | 60%          | 60%          |
| # of approved flood control projects for development within cities                                  | 35             | 44             | 45           | 45           |

| Maintenance and Operations                                          | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of district encroachment, watercourse, and grading permits issued | 65                | 72                | 60              | 75              |
| # of approved development projects                                  | 13                | 17                | 15              | 15              |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of road capital projects constructed                                                 | 10                | 16                | 15              | 20              |
| # of completed plans, specifications, and estimates for current capital projects       | 10                | 14                | 21              | 35              |
| # of transportation grant applications submitted                                       | 21                | 24                | 20              | 20              |
| Total amount of State and federal grants procured for road capital projects (millions) | \$3.6             | \$2.2             | \$3.0           | \$3.0           |
| % of roadway miles rehabilitated                                                       | 2%                | 1%                | 4%              | 15%             |
| # of ramps installed for the disabled                                                  | 60                | 26                | 50              | 100             |
| Street sweeping (curb miles)                                                           | 11,890            | 9,361             | 13,500          | 13,602          |
| # of drop inlet cleanings/inspections                                                  | 6,143             | 4,960             | 8,300           | 8,319           |
| 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:**

| <b>10000_270100_00000</b><br><b>Public Works Administration</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                            |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                    | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Services & Supplies                                             | 1,572,803                         | 1,553,277                         | 2,069,017                         | 2,224,268                      | 2,224,268                         | 155,251                                            | 0                                |
| Fixed Assets                                                    | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Intra-Fund Transfer                                             | (36,420)                          | (55,131)                          | (30,000)                          | (50,000)                       | (50,000)                          | (20,000)                                           | 0                                |
| <b>Net Appropriation</b>                                        | <b>1,536,383</b>                  | <b>1,498,145</b>                  | <b>2,039,017</b>                  | <b>2,174,268</b>               | <b>2,174,268</b>                  | <b>135,251</b>                                     | <b>0</b>                         |
| <b>Financing</b>                                                |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                         | 968,180                           | 1,127,746                         | 1,478,796                         | 1,560,047                      | 1,560,047                         | 81,251                                             | 0                                |
| <b>Total Financing</b>                                          | <b>968,180</b>                    | <b>1,127,746</b>                  | <b>1,478,796</b>                  | <b>1,560,047</b>               | <b>1,560,047</b>                  | <b>81,251</b>                                      | <b>0</b>                         |
| <b>Net County Cost</b>                                          | <b>568,203</b>                    | <b>370,400</b>                    | <b>560,221</b>                    | <b>614,221</b>                 | <b>614,221</b>                    | <b>54,000</b>                                      | <b>0</b>                         |
| FTE - Mgmt                                                      | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                  | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                               | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                           | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                         | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_270200_00000</b><br><b>Building Inspection</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                            | 1,749,595                         | 1,746,241                         | 2,330,584                         | 2,330,584                      | 2,330,584                         | 0                                                  | 0                                |
| Services & Supplies                                     | 652,584                           | 740,349                           | 817,202                           | 817,202                        | 817,202                           | 0                                                  | 0                                |
| Fixed Assets                                            | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                    | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                | <b>2,402,179</b>                  | <b>2,486,591</b>                  | <b>3,147,786</b>                  | <b>3,147,786</b>               | <b>3,147,786</b>                  | <b>0</b>                                           | <b>0</b>                         |
| <b>Financing</b>                                        |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                 | 2,398,774                         | 2,436,479                         | 3,147,786                         | 3,147,786                      | 3,147,786                         | 0                                                  | 0                                |
| <b>Total Financing</b>                                  | <b>2,398,774</b>                  | <b>2,436,479</b>                  | <b>3,147,786</b>                  | <b>3,147,786</b>               | <b>3,147,786</b>                  | <b>0</b>                                           | <b>0</b>                         |
| <b>Net County Cost</b>                                  | <b>3,406</b>                      | <b>50,112</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>                         |

| 21801_270301_00000<br>Flood Control District | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 8,132,695           | 8,718,258           | 26,828,374          | 26,728,846       | 26,728,846          | (99,528)                      | 0                  |
| Services & Supplies                          | 17,668,882          | 20,330,495          | 18,362,997          | 23,549,044       | 23,549,044          | 5,186,047                     | 0                  |
| Other Charges                                | 1,163,125           | 991,026             | 757,402             | 918,483          | 918,483             | 161,081                       | 0                  |
| Fixed Assets                                 | 2,560,082           | 2,943,679           | 1,834,000           | 1,820,000        | 1,820,000           | (14,000)                      | 0                  |
| Intra-Fund Transfer                          | (15,885,961)        | (17,084,534)        | (35,404,177)        | (39,752,166)     | (39,752,166)        | (4,347,989)                   | 0                  |
| Other Financing Uses                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 13,638,824          | 15,898,924          | 12,378,596          | 13,264,207       | 13,264,207          | 885,611                       | 0                  |
| <b>Financing</b>                             |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                        | 2,782,394           | 2,988,636           | 2,954,151           | 3,097,173        | 3,097,173           | 143,022                       | 0                  |
| Available Fund Balance                       | 0                   | 0                   | 2,200,000           | 2,500,000        | 2,500,000           | 300,000                       | 0                  |
| Revenue                                      | 5,446,546           | 5,495,790           | 7,224,445           | 7,667,034        | 7,667,034           | 442,589                       | 0                  |
| <b>Total Financing</b>                       | 8,228,940           | 8,484,426           | 12,378,596          | 13,264,207       | 13,264,207          | 885,611                       | 0                  |
| <b>Net County Cost</b>                       | 5,409,884           | 7,414,498           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                   | NA                  | NA                  | 75.23               | 76.23            | 76.23               | 1.00                          | 0.00               |
| FTE - Non Mgmt                               | NA                  | NA                  | 362.98              | 361.98           | 361.98              | (1.00)                        | 0.00               |
| <b>Total FTE</b>                             | NA                  | NA                  | 438.21              | 438.21           | 438.21              | 0.00                          | 0.00               |
| Authorized - Mgmt                            | NA                  | NA                  | 83                  | 84               | 84                  | 1                             | 0                  |
| Authorized - Non Mgmt                        | NA                  | NA                  | 386                 | 385              | 385                 | (1)                           | 0                  |
| <b>Total Authorized</b>                      | NA                  | NA                  | 469                 | 469              | 469                 | 0                             | 0                  |

| 21803_270311_00000<br>Flood Control District - Zone 2 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                          | 1,988,100           | 2,045,989           | 2,028,000           | 1,865,000        | 1,865,000           | (163,000)                     | 0                  |
| Services & Supplies                                   | 3,653,328           | 4,597,205           | 6,113,074           | 6,363,780        | 6,363,780           | 250,706                       | 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                   | 500,000             | 0                | 0                   | (500,000)                     | 0                  |
| <b>Net Appropriation</b>                              | 5,641,428           | 6,643,194           | 8,671,075           | 8,258,781        | 8,258,781           | (412,294)                     | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                 | 3,136,613           | 3,312,419           | 3,262,601           | 3,403,722        | 3,403,722           | 141,121                       | 0                  |
| Available Fund Balance                                | 0                   | 0                   | 2,319,473           | 1,256,059        | 1,256,059           | (1,063,414)                   | 0                  |
| Revenue                                               | 2,731,137           | 2,408,884           | 3,089,001           | 3,599,000        | 3,599,000           | 509,999                       | 0                  |
| <b>Total Financing</b>                                | 5,867,750           | 5,721,303           | 8,671,075           | 8,258,781        | 8,258,781           | (412,294)                     | 0                  |
| <b>Net County Cost</b>                                | (226,323)           | 921,891             | 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<br>Flood Control District - Zone 2A | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                   |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                           | 35,181              | 53,365              | 50,000              | 185,000          | 185,000             | 135,000                       | 0                  |
| Services & Supplies                                    | 26,334              | 139,947             | 3,035,939           | 3,264,177        | 3,264,177           | 228,238                       | 0                  |
| Other Charges                                          | 0                   | 0                   | 30,000              | 0                | 0                   | (30,000)                      | 0                  |
| Intra-Fund Transfer                                    | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                   | 0                   | 0                   | 1,500,000           | 0                | 0                   | (1,500,000)                   | 0                  |
| <b>Net Appropriation</b>                               | 61,515              | 193,312             | 4,615,939           | 3,449,177        | 3,449,177           | (1,166,762)                   | 0                  |
| <b>Financing</b>                                       |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                  | 216,276             | 227,419             | 225,059             | 234,357          | 234,357             | 9,298                         | 0                  |
| Available Fund Balance                                 | 0                   | 0                   | 3,476,780           | 2,287,820        | 2,287,820           | (1,188,960)                   | 0                  |
| Revenue                                                | 43,245              | 53,442              | 914,100             | 927,000          | 927,000             | 12,900                        | 0                  |
| <b>Total Financing</b>                                 | 259,521             | 280,861             | 4,615,939           | 3,449,177        | 3,449,177           | (1,166,762)                   | 0                  |
| <b>Net County Cost</b>                                 | (198,007)           | (87,549)            | 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<br>Flood Control District - Zone 3A | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                   |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                           | 1,483,734           | 1,756,539           | 2,566,000           | 2,865,000        | 2,865,000           | 299,000                       | 0                  |
| Services & Supplies                                    | 7,658,466           | 4,833,945           | 4,418,087           | 7,964,799        | 7,964,799           | 3,546,712                     | 0                  |
| Other Charges                                          | 0                   | 0                   | 170,000             | 50,000           | 50,000              | (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                   | 2,000,000           | 0                | 0                   | (2,000,000)                   | 0                  |
| <b>Net Appropriation</b>                               | 9,142,200           | 6,590,484           | 9,154,087           | 10,879,799       | 10,879,799          | 1,725,712                     | 0                  |
| <b>Financing</b>                                       |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                  | 3,578,613           | 3,766,788           | 3,705,593           | 3,877,502        | 3,877,502           | 171,909                       | 0                  |
| Available Fund Balance                                 | 0                   | 0                   | 2,350,594           | 3,839,397        | 3,839,397           | 1,488,803                     | 0                  |
| Revenue                                                | 1,824,450           | 1,846,286           | 3,097,900           | 3,162,900        | 3,162,900           | 65,000                        | 0                  |
| <b>Total Financing</b>                                 | 5,403,062           | 5,613,073           | 9,154,087           | 10,879,799       | 10,879,799          | 1,725,712                     | 0                  |
| <b>Net County Cost</b>                                 | 3,739,138           | 977,411             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                             | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                         | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <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>21806_270341_00000</b><br><b>Flood Control District - Zone 4</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                        | 272,299                           | 159,723                           | 160,000                           | 155,000                        | 155,000                           | (5,000)                                            | 0                                |
| Services & Supplies                                                 | 781,017                           | 294,938                           | 575,363                           | 828,526                        | 828,526                           | 253,163                                            | 0                                |
| Other Charges                                                       | 0                                 | 0                                 | 30,000                            | 0                              | 0                                 | (30,000)                                           | 0                                |
| Fixed Assets                                                        | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                                | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                            | <b>1,053,316</b>                  | <b>454,661</b>                    | <b>765,363</b>                    | <b>983,526</b>                 | <b>983,526</b>                    | <b>218,163</b>                                     | <b>0</b>                         |
| <b>Financing</b>                                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                               | 235,038                           | 247,331                           | 246,394                           | 258,427                        | 258,427                           | 12,033                                             | 0                                |
| Available Fund Balance                                              | 0                                 | 0                                 | 291,069                           | 495,699                        | 495,699                           | 204,630                                            | 0                                |
| Revenue                                                             | 258,845                           | 284,866                           | 227,900                           | 229,400                        | 229,400                           | 1,500                                              | 0                                |
| <b>Total Financing</b>                                              | <b>493,883</b>                    | <b>532,197</b>                    | <b>765,363</b>                    | <b>983,526</b>                 | <b>983,526</b>                    | <b>218,163</b>                                     | <b>0</b>                         |
| <b>Net County Cost</b>                                              | <b>559,433</b>                    | <b>(77,535)</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>21807_270351_00000</b><br><b>Flood Control District - Zone 5</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                        | 2,319,486                         | 2,095,573                         | 3,150,000                         | 3,250,000                      | 3,250,000                         | 100,000                                            | 0                                |
| Services & Supplies                                                 | 22,398,770                        | 23,070,949                        | 7,821,390                         | 15,139,470                     | 15,139,470                        | 7,318,080                                          | 0                                |
| Other Charges                                                       | 0                                 | 0                                 | 20,000                            | 0                              | 0                                 | (20,000)                                           | 0                                |
| Fixed Assets                                                        | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Intra-Fund Transfer                                                 | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                                | 0                                 | 0                                 | 10,000,000                        | 0                              | 0                                 | (10,000,000)                                       | 0                                |
| <b>Net Appropriation</b>                                            | <b>24,718,256</b>                 | <b>25,166,522</b>                 | <b>20,991,390</b>                 | <b>18,389,470</b>              | <b>18,389,470</b>                 | <b>(2,601,920)</b>                                 | <b>0</b>                         |
| <b>Financing</b>                                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                               | 6,381,386                         | 6,858,068                         | 6,737,311                         | 7,090,100                      | 7,090,100                         | 352,789                                            | 0                                |
| Available Fund Balance                                              | 0                                 | 0                                 | 11,450,679                        | 4,763,970                      | 4,763,970                         | (6,686,709)                                        | 0                                |
| Revenue                                                             | 2,535,096                         | 2,636,574                         | 2,803,400                         | 6,535,400                      | 6,535,400                         | 3,732,000                                          | 0                                |
| <b>Total Financing</b>                                              | <b>8,916,482</b>                  | <b>9,494,642</b>                  | <b>20,991,390</b>                 | <b>18,389,470</b>              | <b>18,389,470</b>                 | <b>(2,601,920)</b>                                 | <b>0</b>                         |
| <b>Net County Cost</b>                                              | <b>15,801,775</b>                 | <b>15,671,880</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>                         |

| 21808_270361_00000<br>Flood Control District - Zone 6 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                          | 2,092,030           | 2,343,282           | 2,350,000           | 3,077,400        | 3,077,400           | 727,400                       | 0                  |
| Services & Supplies                                   | 12,256,744          | 12,461,165          | 15,967,907          | 28,651,328       | 28,651,328          | 12,683,421                    | 0                  |
| Other Charges                                         | 2,994               | 0                   | 200,000             | 50,000           | 50,000              | (150,000)                     | 0                  |
| Fixed Assets                                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                              | 14,351,768          | 14,804,447          | 18,517,907          | 31,778,728       | 31,778,728          | 13,260,821                    | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                 | 4,773,695           | 5,342,727           | 5,252,328           | 5,505,781        | 5,505,781           | 253,453                       | 0                  |
| Available Fund Balance                                | 0                   | 0                   | 5,418,578           | 18,396,737       | 18,396,737          | 12,978,159                    | 0                  |
| Revenue                                               | 2,165,140           | 1,899,515           | 7,847,001           | 7,876,210        | 7,876,210           | 29,209                        | 0                  |
| <b>Total Financing</b>                                | 6,938,835           | 7,242,242           | 18,517,907          | 31,778,728       | 31,778,728          | 13,260,821                    | 0                  |
| <b>Net County Cost</b>                                | 7,412,934           | 7,562,205           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                            | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                        | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <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<br>Flood Control District - Zone 9 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                          | 238,534             | 239,750             | 216,400             | 170,000          | 170,000             | (46,400)                      | 0                  |
| Services & Supplies                                   | 605,737             | 532,312             | 534,145             | 512,691          | 512,691             | (21,454)                      | 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>                              | 844,271             | 772,062             | 750,545             | 682,691          | 682,691             | (67,854)                      | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                 | 174,579             | 187,670             | 184,090             | 191,664          | 191,664             | 7,574                         | 0                  |
| Available Fund Balance                                | 0                   | 0                   | 288,648             | 213,220          | 213,220             | (75,428)                      | 0                  |
| Revenue                                               | 305,640             | 295,240             | 277,807             | 277,807          | 277,807             | 0                             | 0                  |
| <b>Total Financing</b>                                | 480,219             | 482,910             | 750,545             | 682,691          | 682,691             | (67,854)                      | 0                  |
| <b>Net County Cost</b>                                | 364,051             | 289,152             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                            | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                        | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <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>21810_270381_00000</b><br><b>Flood Control District - Zone 12</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                 |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                         | 1,841,421                         | 2,073,385                         | 3,325,000                         | 3,225,000                      | 3,225,000                         | (100,000)                                          | 0                                |
| Services & Supplies                                                  | 7,340,740                         | 5,723,217                         | 11,698,075                        | 14,825,578                     | 14,825,578                        | 3,127,503                                          | 0                                |
| Other Charges                                                        | 0                                 | 0                                 | 50,000                            | 0                              | 0                                 | (50,000)                                           | 0                                |
| Intra-Fund Transfer                                                  | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                                 | 0                                 | 0                                 | 7,000,000                         | 3,000,000                      | 3,000,000                         | (4,000,000)                                        | 0                                |
| <b>Net Appropriation</b>                                             | <b>9,182,161</b>                  | <b>7,796,602</b>                  | <b>22,073,075</b>                 | <b>21,050,578</b>              | <b>21,050,578</b>                 | <b>(1,022,497)</b>                                 | <b>0</b>                         |
| <b>Financing</b>                                                     |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                                | 6,459,586                         | 6,893,404                         | 6,910,569                         | 7,189,092                      | 7,189,092                         | 278,523                                            | 0                                |
| Available Fund Balance                                               | 0                                 | 0                                 | 12,203,388                        | 10,622,368                     | 10,622,368                        | (1,581,020)                                        | 0                                |
| Revenue                                                              | 4,408,293                         | 4,689,638                         | 2,959,118                         | 3,239,118                      | 3,239,118                         | 280,000                                            | 0                                |
| <b>Total Financing</b>                                               | <b>10,867,879</b>                 | <b>11,583,042</b>                 | <b>22,073,075</b>                 | <b>21,050,578</b>              | <b>21,050,578</b>                 | <b>(1,022,497)</b>                                 | <b>0</b>                         |
| <b>Net County Cost</b>                                               | <b>(1,685,718)</b>                | <b>(3,786,439)</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>21811_270391_00000</b><br><b>Flood Control District - Zone 13</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                 |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                         | 539,378                           | 429,842                           | 510,000                           | 250,000                        | 250,000                           | (260,000)                                          | 0                                |
| Services & Supplies                                                  | 933,545                           | 1,901,718                         | 1,295,862                         | 1,019,114                      | 1,019,114                         | (276,748)                                          | 0                                |
| Other Charges                                                        | 27,500                            | 16,500                            | 10,000                            | 0                              | 0                                 | (10,000)                                           | 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>                                             | <b>1,500,423</b>                  | <b>2,348,060</b>                  | <b>1,815,862</b>                  | <b>1,269,114</b>               | <b>1,269,114</b>                  | <b>(546,748)</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                                     |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                                | 733,407                           | 791,737                           | 775,897                           | 808,561                        | 808,561                           | 32,664                                             | 0                                |
| Available Fund Balance                                               | 0                                 | 0                                 | 960,651                           | 368,239                        | 368,239                           | (592,412)                                          | 0                                |
| Revenue                                                              | 215,567                           | 175,628                           | 79,314                            | 92,314                         | 92,314                            | 13,000                                             | 0                                |
| <b>Total Financing</b>                                               | <b>948,974</b>                    | <b>967,365</b>                    | <b>1,815,862</b>                  | <b>1,269,114</b>               | <b>1,269,114</b>                  | <b>(546,748)</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                               | <b>551,449</b>                    | <b>1,380,695</b>                  | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| FTE - Mgmt                                                           | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                       | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                     | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                    | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                                | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                              | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>21200_270400_00000</b><br><b>Roads &amp; Bridges</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                            | 13,488,537                        | 13,720,954                        | 14,314,200                        | 15,100,000                     | 15,100,000                        | 785,800                                            | 0                                |
| Services & Supplies                                     | 36,775,999                        | 46,212,914                        | 72,461,611                        | 107,459,478                    | 107,459,478                       | 34,997,867                                         | 0                                |
| Other Charges                                           | 62,367                            | 88,577                            | 570,458                           | 642,997                        | 642,997                           | 72,539                                             | 0                                |
| Fixed Assets                                            | 2,613,238                         | 2,629,190                         | 2,323,000                         | 2,911,000                      | 2,911,000                         | 588,000                                            | 0                                |
| Intra-Fund Transfer                                     | (1,015,715)                       | (1,092,229)                       | (1,200,000)                       | (1,275,000)                    | (1,275,000)                       | (75,000)                                           | 0                                |
| Other Financing Uses                                    | 2,000,000                         | 2,300,000                         | 2,300,000                         | 2,300,000                      | 2,300,000                         | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                | <b>53,924,426</b>                 | <b>63,859,405</b>                 | <b>90,769,269</b>                 | <b>127,138,475</b>             | <b>127,138,475</b>                | <b>36,369,206</b>                                  | <b>0</b>                         |
| <b>Financing</b>                                        |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Available Fund Balance                                  | 0                                 | 0                                 | 29,901,021                        | 38,732,431                     | 38,732,431                        | 8,831,410                                          | 0                                |
| Revenue                                                 | 43,162,540                        | 38,867,821                        | 60,868,248                        | 88,406,044                     | 88,406,044                        | 27,537,796                                         | 0                                |
| <b>Total Financing</b>                                  | <b>43,162,540</b>                 | <b>38,867,821</b>                 | <b>90,769,269</b>                 | <b>127,138,475</b>             | <b>127,138,475</b>                | <b>36,369,206</b>                                  | <b>0</b>                         |
| <b>Net County Cost</b>                                  | <b>10,761,886</b>                 | <b>24,991,584</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>22101_270501_00000</b><br><b>Public Ways CSA R-1967-1</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|--------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                         |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                          | 899,393                           | 928,508                           | 4,022,646                         | 4,556,922                      | 4,556,922                         | 534,276                                            | 0                                |
| Other Charges                                                | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                         | 0                                 | 0                                 | 700,000                           | 0                              | 0                                 | (700,000)                                          | 0                                |
| <b>Net Appropriation</b>                                     | <b>899,393</b>                    | <b>928,508</b>                    | <b>4,722,646</b>                  | <b>4,556,922</b>               | <b>4,556,922</b>                  | <b>(165,724)</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                             |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                        | 44,858                            | 46,933                            | 38,793                            | 38,793                         | 38,793                            | 0                                                  | 0                                |
| Available Fund Balance                                       | 0                                 | 0                                 | 1,190,503                         | 909,779                        | 909,779                           | (280,724)                                          | 0                                |
| Revenue                                                      | 868,668                           | 831,714                           | 3,493,350                         | 3,608,350                      | 3,608,350                         | 115,000                                            | 0                                |
| <b>Total Financing</b>                                       | <b>913,527</b>                    | <b>878,647</b>                    | <b>4,722,646</b>                  | <b>4,556,922</b>               | <b>4,556,922</b>                  | <b>(165,724)</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                       | <b>(14,133)</b>                   | <b>49,861</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>                         |

| 22102_270511_00000<br>Public Ways CSA R-1982-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                            | 30,267              | 9,110               | 239,781             | 234,846          | 234,846             | (4,935)                       | 0                  |
| Other Financing Uses                           | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                       | 30,267              | 9,110               | 239,781             | 234,846          | 234,846             | (4,935)                       | 0                  |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Available Fund Balance                         | 0                   | 0                   | 192,412             | 187,477          | 187,477             | (4,935)                       | 0                  |
| Revenue                                        | 51,614              | 56,174              | 47,369              | 47,369           | 47,369              | 0                             | 0                  |
| <b>Total Financing</b>                         | 51,614              | 56,174              | 239,781             | 234,846          | 234,846             | (4,935)                       | 0                  |
| <b>Net County Cost</b>                         | (21,347)            | (47,065)            | 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<br>Public Ways CSA R-1982-2 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                            | 0                   | 1,853               | 33,879              | 37,373           | 37,373              | 3,494                         | 0                  |
| Other Financing Uses                           | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                       | 0                   | 1,853               | 33,879              | 37,373           | 37,373              | 3,494                         | 0                  |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                         | 0                   | 0                   | 28,804              | 32,298           | 32,298              | 3,494                         | 0                  |
| Revenue                                        | 5,264               | 5,328               | 5,075               | 5,075            | 5,075               | 0                             | 0                  |
| <b>Total Financing</b>                         | 5,264               | 5,328               | 33,879              | 37,373           | 37,373              | 3,494                         | 0                  |
| <b>Net County Cost</b>                         | (5,264)             | (3,474)             | 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<br>Public Ways CSA PW-1994-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                            |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                             | 624,094             | 1,366,816           | 2,130,654           | 1,959,796        | 1,959,796           | (170,858)                     | 0                  |
| Other Financing Uses                            | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                        | 624,094             | 1,366,816           | 2,130,654           | 1,959,796        | 1,959,796           | (170,858)                     | 0                  |
| <b>Financing</b>                                |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                          | 0                   | 0                   | 1,442,154           | 1,271,296        | 1,271,296           | (170,858)                     | 0                  |
| Revenue                                         | 693,482             | 698,937             | 688,500             | 688,500          | 688,500             | 0                             | 0                  |
| <b>Total Financing</b>                          | 693,482             | 698,937             | 2,130,654           | 1,959,796        | 1,959,796           | (170,858)                     | 0                  |
| <b>Net County Cost</b>                          | (69,388)            | 667,878             | 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                  |

| 22105_270551_00000<br>Public Ways CSA B-1988-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                   | 2,533,030           | 2,587,296           | 2,605,000           | 2,705,000        | 2,705,000           | 100,000                       | 0                  |
| Services & Supplies                            | 879,240             | 1,057,640           | 1,222,469           | 1,559,670        | 1,559,670           | 337,201                       | 0                  |
| Other Charges                                  | 70,795              | 60,843              | 70,878              | 63,068           | 63,068              | (7,810)                       | 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>                       | 3,483,065           | 3,705,779           | 3,898,347           | 4,327,738        | 4,327,738           | 429,391                       | 0                  |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                         | 0                   | 0                   | 195,347             | 605,836          | 605,836             | 410,489                       | 0                  |
| Revenue                                        | 3,568,600           | 3,788,108           | 3,703,000           | 3,721,902        | 3,721,902           | 18,902                        | 0                  |
| <b>Total Financing</b>                         | 3,568,600           | 3,788,108           | 3,898,347           | 4,327,738        | 4,327,738           | 429,391                       | 0                  |
| <b>Net County Cost</b>                         | (85,535)            | (82,329)            | 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                  |

| 22200_270541_00000<br>Public Ways CSA SL-1970-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                            |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                             | 504,985             | 454,154             | 984,137             | 1,068,077        | 1,068,077           | 83,940                        | 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                   | 500,000             | 200,000          | 200,000             | (300,000)                     | 0                  |
| <b>Net Appropriation</b>                        | 685,279             | 634,448             | 1,664,431           | 1,448,371        | 1,448,371           | (216,060)                     | 0                  |
| <b>Financing</b>                                |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                           | 4,976               | 5,389               | 4,879               | 4,785            | 4,785               | (94)                          | 0                  |
| Available Fund Balance                          | 0                   | 0                   | 775,489             | 553,524          | 553,524             | (221,965)                     | 0                  |
| Revenue                                         | 907,723             | 904,497             | 884,063             | 890,062          | 890,062             | 5,999                         | 0                  |
| <b>Total Financing</b>                          | 912,699             | 909,887             | 1,664,431           | 1,448,371        | 1,448,371           | (216,060)                     | 0                  |
| <b>Net County Cost</b>                          | (227,420)           | (275,439)           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                      | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                  | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <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                  |

**REGISTRAR OF VOTERS**

*Tim Dupuis*  
Registrar

**Financial Summary**

| Registrar of Voters | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |               |
|---------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|---------------|
|                     |                     |                          | VBB             | %            |                     | Amount                          | %             |
| Appropriations      | 19,754,701          | 20,558,855               | 0               | 0.0%         | 20,558,855          | 804,154                         | 4.1%          |
| Revenue             | 901,976             | 7,632,716                | 0               | 0.0%         | 7,632,716           | 6,730,740                       | 746.2%        |
| <b>Net</b>          | <b>18,852,725</b>   | <b>12,926,139</b>        | <b>0</b>        | <b>0.0%</b>  | <b>12,926,139</b>   | <b>(5,926,586)</b>              | <b>-31.4%</b> |
| 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>    | <b>40.64</b>        | <b>40.64</b>             | <b>0.00</b>     | <b>0.00%</b> | <b>40.64</b>        | <b>0.00</b>                     | <b>0.0%</b>   |

**MISSION STATEMENT**

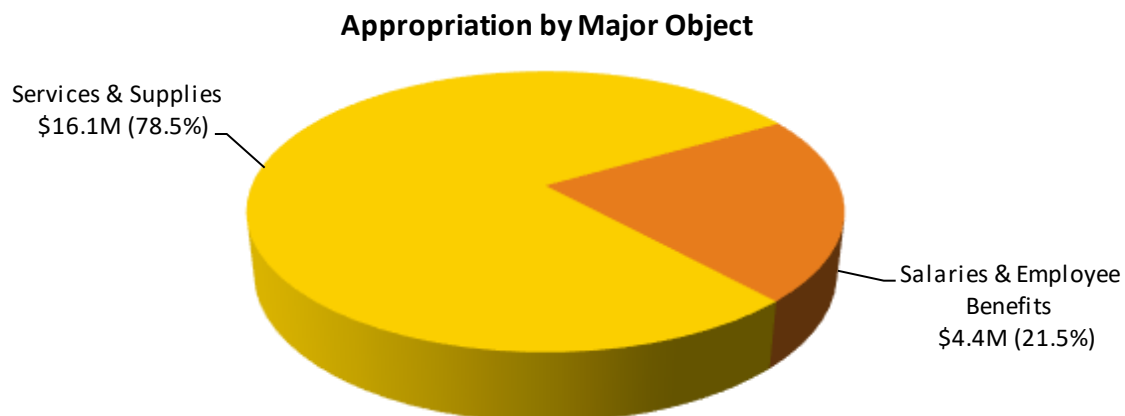
To encourage all eligible residents to exercise their right to vote, conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process, maintain a continuous professional level of service to the public, and develop new techniques to improve outreach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

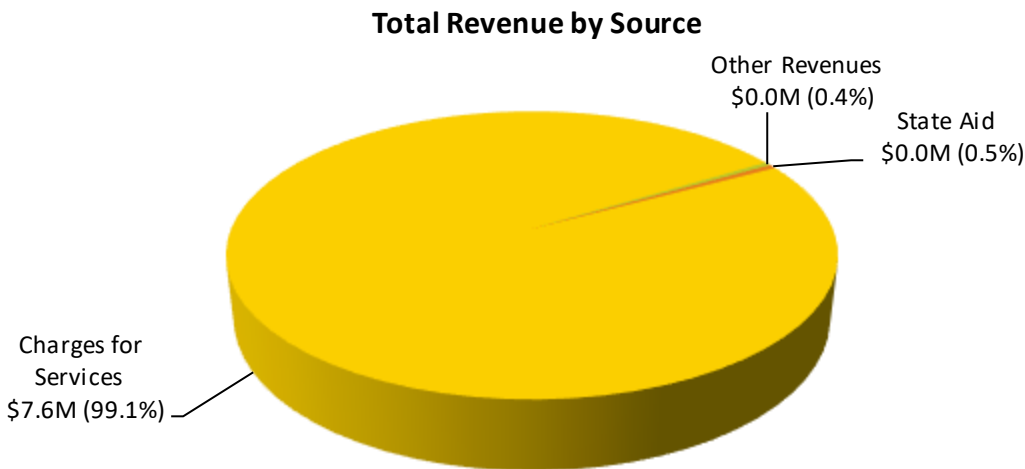
**MANDATED SERVICES**

All services provided by the Registrar of Voters' Department 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, election services, and vote-by-mail services.

**DISCRETIONARY SERVICES**

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





## PROPOSED BUDGET

The Proposed Budget includes funding for 40.64 full-time equivalent positions and a net county cost of \$12,926,139. The budget includes a decrease of \$5,926,586 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 2018-2019 include:

| MOE Funding Adjustments                                      | Appropriation     | Revenue          | Net County Cost Inc/(Dec) | FTE          |
|--------------------------------------------------------------|-------------------|------------------|---------------------------|--------------|
| <b>2017-18 Final Budget</b>                                  | <b>19,754,701</b> | <b>901,976</b>   | <b>18,852,725</b>         | <b>40.64</b> |
| Salary & Benefit adjustments                                 | 150,136           | 0                | 150,136                   | 0.00         |
| Internal Service Fund adjustments                            | 123,262           | 0                | 123,262                   | 0.00         |
| Increased revenue from November 2018 General Election        | 0                 | 6,730,740        | (6,730,740)               | 0.00         |
| Increased operating costs for November 2018 General Election | 530,756           | 0                | 530,756                   | 0.00         |
| <b>Subtotal MOE Changes</b>                                  | <b>804,154</b>    | <b>6,730,740</b> | <b>(5,926,586)</b>        | <b>0.00</b>  |
| <b>2018-19 MOE Budget</b>                                    | <b>20,558,855</b> | <b>7,632,716</b> | <b>12,926,139</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 \$700,000.

**Service Impact**

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

**MAJOR SERVICE AREAS****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 Chinese (Cantonese and Mandarin), Khmer (Cambodian), Korean, Punjabi, Spanish, Tagalog (Filipino), 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, assist 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 849,760. 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 552,889 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

**Goal:**

Successfully conduct all elections.

**Objective:**

- Conduct the November 6, 2018, General Election.

**Goal:**

Enhance Warehouse Inventory Control System.



**Objective:**

- Streamline material retrieval functions at our warehouse facility.

**Goal:**

Increase voter registration.

**Objective:**

- Conduct voter outreach to educate voters on how to register to vote in order to maintain voter registration at the highest possible level.

**Goal:**

Enable remote Accessible Vote by Mail.

**Objective:**

- Provide accessibility components for the disabled community and military/overseas voters while continuing to support federal and State mandated services.

**Goal:**

Utilize all modules in the existing Integrated Election Management System.

**Objectives:**

- Maximize data and reporting functions in the Poll Worker module.
- Expand the use of the existing Asset Tracking module.

**Goal:**

Complete the November 2018 Staffing Partnership Plan.

**Objectives:**

- Work with Human Resource Services to establish a viable recruitment plan.
- Utilize the County Temporary Assignment Pool (TAP) Unit to recruit for specialized positions.
- Utilize the Clerk Intermittent I recruitment to recruit larger generalized positions.

**Workload Measures:**

| Registrar of Voters                                                     | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|-------------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Affidavits processed                                                    | 383,200           | 122,226           | 400,000             | 110,000             |
| Registered voters                                                       | 874,217           | 860,278           | 900,000             | 890,000             |
| Vote-by-mail applications                                               | 687,359           | 687,738           | 700,000             | 580,000             |
| Vote-by-mail ballots returned                                           | 461,000           | 461,539           | 407,000             | 200,000             |
| Petition signatures checked                                             | 310,600           | 14,508            | 350,000             | 20,000              |
| Visitors to website for voter registration lookup/polling places lookup | 131,557           | 138,752           | 200,000             | 200,000             |
| Visitors to website for election results                                | 63,083            | 10,866            | 200,000             | 200,000             |

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<br>Registrar of Voters | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits              | 6,954,501           | 7,311,713           | 4,268,339           | 4,418,475        | 4,418,475           | 150,136                       | 0                  |
| Services & Supplies                       | 10,548,392          | 13,729,638          | 15,486,362          | 16,140,380       | 16,140,380          | 654,018                       | 0                  |
| Fixed Assets                              | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                      | 6,550,000           | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                  | 24,052,893          | 21,041,351          | 19,754,701          | 20,558,855       | 20,558,855          | 804,154                       | 0                  |
| <b>Financing</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                   | 1,012,674           | 13,862,827          | 901,976             | 7,632,716        | 7,632,716           | 6,730,740                     | 0                  |
| <b>Total Financing</b>                    | 1,012,674           | 13,862,827          | 901,976             | 7,632,716        | 7,632,716           | 6,730,740                     | 0                  |
| <b>Net County Cost</b>                    | 23,040,219          | 7,178,524           | 18,852,725          | 12,926,139       | 12,926,139          | (5,926,586)                   | 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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|-------------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                         |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations          | 11,776,741          | 12,349,529               | 0               | 0.0%         | 12,349,529          | 572,788                         | 4.9%        |
| Revenue                 | 8,909,730           | 9,477,089                | 0               | 0.0%         | 9,477,089           | 567,359                         | 6.4%        |
| <b>Net</b>              | <b>2,867,011</b>    | <b>2,872,440</b>         | <b>0</b>        | <b>0.0%</b>  | <b>2,872,440</b>    | <b>5,429</b>                    | <b>0.2%</b> |
| FTE - Mgmt              | 19.33               | 19.33                    | 0.00            | 0.00%        | 19.33               | 0.00                            | 0.0%        |
| FTE - Non Mgmt          | 35.14               | 35.14                    | 0.00            | 0.00%        | 35.14               | 0.00                            | 0.0%        |
| <b>Total FTE</b>        | <b>54.47</b>        | <b>54.47</b>             | <b>0.00</b>     | <b>0.00%</b> | <b>54.47</b>        | <b>0.00</b>                     | <b>0.0%</b> |

**MISSION STATEMENT**

Provide Alameda County departments and all other depositing agencies with a safe, secure, and convenient countywide central banking facility and treasury administration services, including the investment of "idle" funds while awaiting their use for departmental operations, provide timely and accurate real estate and personal property tax billing and collection services, provide efficient business licensing services in the unincorporated areas of Alameda County, and provide comprehensive in-house administration of the County's deferred compensation programs.

**MANDATED SERVICES**

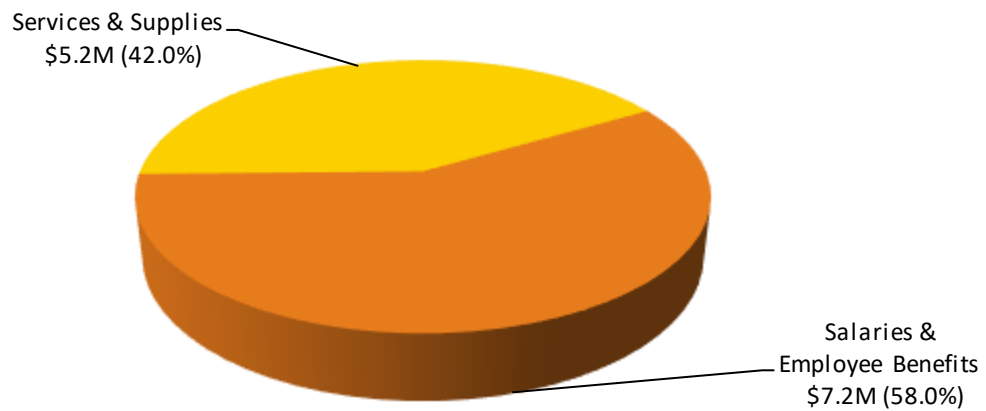
- Section 2602, et seq. of the California Revenue and Taxation Code requires the Treasurer-Tax Collector to bill, collect, and process all real estate and personal property taxes.
- Section 2.58.070, Custody of Funds of the Alameda County Charter, requires the Treasurer to receive and secure revenues from all other sources.
- Chapter 3.04, Section 550 of the Alameda County Charter requires the Tax Collector to administer the issuance and collection of business licenses in the unincorporated areas of Alameda County.

**DISCRETIONARY SERVICES**

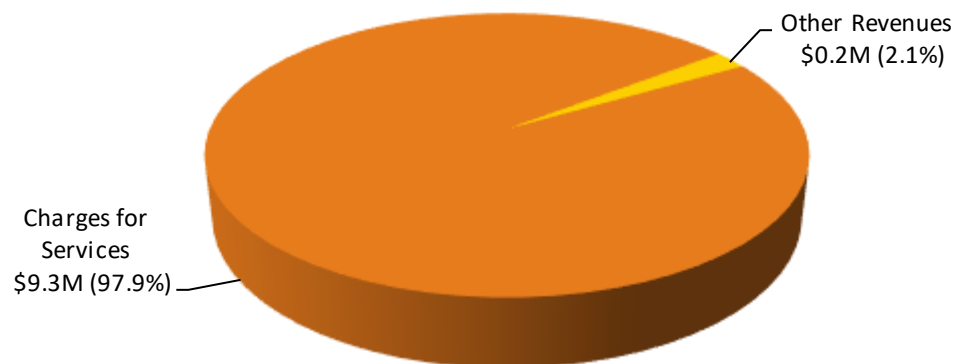
- By annual ordinance, the Board of Supervisors delegates its authority to invest "idle" funds in the County treasury to the County Treasurer. Government Code Section 53601, et seq. and the Treasurer's investment policy provide investment guidelines.
- By resolution, the Board of Supervisors designated the County Treasurer as the Deferred Compensation Plan Officer in charge of the administration of the voluntary employee-contributory tax-deferred savings plans sponsored by the County:

- The 457 (b) plan with after-tax Roth feature for all County employees; and
- The 401 (a) 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 \$2,872,440. The budget includes an increase of \$5,429 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                  | <b>Appropriation</b> | <b>Revenue</b>   | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>   |
|-------------------------------------------------|----------------------|------------------|----------------------------------|--------------|
| <b>2017-18 Final Budget</b>                     | <b>11,776,741</b>    | <b>8,909,730</b> | <b>2,867,011</b>                 | <b>54.47</b> |
| Salary & Benefit adjustments                    | 117,084              | 0                | 117,084                          | 0.00         |
| Internal Service Fund adjustments               | 455,704              | 0                | 455,704                          | 0.00         |
| Property Tax Administration revenue adjustments | 0                    | 350,037          | (350,037)                        | 0.00         |
| Program administration fee revenue adjustments  | 0                    | 217,322          | (217,322)                        | 0.00         |
| <b>Subtotal MOE Changes</b>                     | <b>572,788</b>       | <b>567,359</b>   | <b>5,429</b>                     | <b>0.00</b>  |
| <b>2018-19 MOE Budget</b>                       | <b>12,349,529</b>    | <b>9,477,089</b> | <b>2,872,440</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 \$500,000.

**Service Impact**

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

**MAJOR SERVICE AREAS****TREASURER-TAX COLLECTOR'S OFFICE**

The Treasurer-Tax Collector's Office is responsible for the billing and collecting of all property taxes in Alameda County, as well as the issuance, billing, and collecting of business licenses in the unincorporated areas of the County. The Treasurer provides the central banking facility to all County departments and agencies that are required to deposit their revenues with the Treasurer. While awaiting the need for the monies to fund operations, the Treasurer invests these monies in order to earn additional revenues for depositing agencies. Investments are made in accordance with guidelines prescribed by the Government Code Section 53601, et seq. and the Treasurer's investment policy. The Board of Supervisors has designated the Treasurer-Tax Collector as the County's Deferred Compensation Plan Officer, charged with the responsibility to administer the County-sponsored 457(b) and 401(a) deferred compensation programs and to invest plan participant contributions in accordance with the Deferred Compensation Investment Policy Statement (IPS). The IPS defines the investment goals and objectives of the Plans and provides a structured and well-defined process to be applied to investment menu decisions.

**Goals:**

Maximize interest earnings of the Treasurer's Investment Pool.

Identify and work with local banks that share the County's values, and which will loan County deposits to housing and small businesses.

Modernize the Tax Collector's Tax Collection and Accounting System and improve the Tax Cashiering system to expedite in-person tax payments during the tax seasons.

Improve the collection enforcement for prior-year tax personal property tax delinquencies.

Implement better procedures that will improve identifying businesses in the Unincorporated Area subject to business license taxation, and increase business license collections.

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

Provide prompt, efficient, and accurate services in the administration of the employee deferred compensation plans.

**Objectives:**

- Work with outside professional investment consultants in developing an investment strategy within the framework of the County's cash-flows, legal investment guidelines, and carefully managed risk tolerance that aims to improve investment income.
- Improve investment reporting to the Board of Supervisors, participating agencies, and the public by providing simple and user-friendly information.
- Use the authority of the Tax Collector to work with the County, cities, and non-profit agencies to transfer of tax-delinquent properties to be turned into low-income housing.
- Ultimately, replace the Tax Collector's Tax Collection and Accounting Systems (TSAC, TCUPS, SDS, etc.) with a modernized system to be developed in tandem with the Assessor's and Auditor-Controller's systems.
- Work on developing a canvassing procedure to identify and locate businesses that operate in the unincorporated areas of Alameda County without business licenses.
- Work with the Auditor-Controller to include delinquent business license as "special tax roll assessment" in the property tax bill of the year following delinquency.
- Redesign the Treasurer-Tax Collector website to deliver timely reports and better access to information relating to property taxes and County investments.
- Continue the process of studying and developing tax policy to present to the Board of Supervisors for cannabis licensees in Alameda County.
- Continue participation in the California Association of Treasurer-Tax Collectors' cannabis committee discussions relating to the banking of cannabis businesses.
- Continue to improve knowledge regarding investments and governance to better serve as a trustee on the ACERA Board.
- Continue to make available to taxpayers technology that will make their tax-paying and tax information inquiry experience user-friendly and convenient.

- Continue to work with Prudential Retirement Services, the third party administrator of the Deferred Compensation Programs, in developing education campaigns and providing information material to eligible employees in order to increase plan participation.
- Continue to work with Human Resource Services and other County departments to promote financial wellness initiatives to all County employees.
- Continue to work with the Information Technology Department in developing additional on-line forms to facilitate the expeditious processing of various deferred compensation transactions via a traditional computer as well as mobile applications for Android and iOS-based hand-held devices.
- Continue efforts to update the Deferred Compensation Plan web page in order to make it more user-friendly and include information videos on various financial wellness topics.

**Workload Measures:**

| Treasurer-Tax Collector                                       | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Regular secured and supplemental tax bills                    | 470,412           | 475,480           | 476,000             | 476,000             |
| Delinquent secured and supplemental tax bills                 | 39,906            | 36,967            | 40,000              | 40,000              |
| Tax-defaulted properties auctioned                            | 1,167             | 1,072             | 1,000               | 1,000               |
| Regular unsecured tax bills                                   | 55,148            | 55,609            | 56,000              | 56,000              |
| Delinquent unsecured tax bills                                | 15,760            | 16,491            | 16,500              | 16,500              |
| Telephone-assisted calls                                      | 49,882            | 46,641            | 46,000              | 46,000              |
| Business license tax accounts                                 | 7,387             | 7,325             | 7,400               | 7,400               |
| Deferred compensation plan participants                       | 6,500             | 7,101             | 7,500               | 7,900               |
| Deferred compensation plan assets (millions)                  | \$560             | \$699             | \$720               | \$740               |
| Treasurer's investment pool (billions)                        | \$4.7             | \$5.4             | \$6.0               | \$6.1               |
| Paper check deposits                                          | 21,435            | 8,543             | 9,215               | 9,583               |
| Image check deposits                                          | 268,766           | 472,878           | 532,576             | 553,879             |
| # of property taxes paid by credit card                       | 26,511            | 28,359            | 32,492              | 33,792              |
| # of property taxes paid by Automated Clearing House/e-checks | 83,087            | 96,649            | 133,614             | 138,959             |
| # of property taxes paid by electronic fund transfer          | 216,856           | 216,144           | 180,866             | 188,101             |
| # of property taxes paid by cash/checks                       | 275,216           | 278,209           | 294,051             | 305,813             |
| # of property taxes processed through lockbox                 | 372,985           | 355,860           | 403,241             | 419,371             |
| Warrants paid/processed                                       | 434,427           | 425,421           | 429,675             | 433,972             |
| Exception payments – special processing                       | 33,458            | 37,392            | 40,303              | 41,915              |

**Budget Unit Included:**

| 10000_160100_00000<br>Treasurer-Tax Collector | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                  | 6,757,084           | 6,819,579           | 7,072,096           | 7,189,180        | 7,189,180           | 117,084                       | 0                  |
| Services & Supplies                           | 4,106,547           | 4,533,290           | 4,744,645           | 5,200,349        | 5,200,349           | 455,704                       | 0                  |
| Fixed Assets                                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                           | (31,751)            | (33,302)            | (40,000)            | (40,000)         | (40,000)            | 0                             | 0                  |
| <b>Net Appropriation</b>                      | 10,831,880          | 11,319,567          | 11,776,741          | 12,349,529       | 12,349,529          | 572,788                       | 0                  |
| <b>Financing</b>                              |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                       | 8,729,806           | 8,993,962           | 8,909,730           | 9,477,089        | 9,477,089           | 567,359                       | 0                  |
| <b>Total Financing</b>                        | 8,729,806           | 8,993,962           | 8,909,730           | 9,477,089        | 9,477,089           | 567,359                       | 0                  |
| <b>Net County Cost</b>                        | 2,102,074           | 2,325,604           | 2,867,011           | 2,872,440        | 2,872,440           | 5,429                         | 0                  |
| FTE - Mgmt                                    | NA                  | NA                  | 19.33               | 19.33            | 19.33               | 0.00                          | 0.00               |
| FTE - Non Mgmt                                | NA                  | NA                  | 35.14               | 35.14            | 35.14               | 0.00                          | 0.00               |
| <b>Total FTE</b>                              | NA                  | NA                  | 54.47               | 54.47            | 54.47               | 0.00                          | 0.00               |
| Authorized - Mgmt                             | NA                  | NA                  | 22                  | 22               | 22                  | 0                             | 0                  |
| Authorized - Non Mgmt                         | NA                  | NA                  | 90                  | 90               | 90                  | 0                             | 0                  |
| <b>Total Authorized</b>                       | NA                  | NA                  | 112                 | 112              | 112                 | 0                             | 0                  |



**ZONE 7 FLOOD CONTROL WATER AGENCY**

*Valerie Pryor*  
*General Manager*

***Financial Summary***

| Flood Control - Zone 7 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |       | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |       |
|------------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|-------|
|                        |                     |                          | VBB             | %     |                     | Amount                          | %     |
| Appropriations         | 122,201,392         | 123,454,178              | 0               | 0.0%  | 123,454,178         | 1,252,786                       | 1.0%  |
| Property Tax           | 28,041,249          | 28,806,738               | 0               | 0.0%  | 28,806,738          | 765,489                         | 2.7%  |
| AFB                    | 38,683,777          | 42,183,594               | 0               | 0.0%  | 42,183,594          | 3,499,817                       | 9.0%  |
| Revenue                | 55,476,366          | 52,463,846               | 0               | 0.0%  | 52,463,846          | (3,012,520)                     | -5.4% |
| <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               | 89.29                    | 0.00            | 0.00% | 89.29               | 2.00                            | 2.3%  |
| <b>Total FTE</b>       | 126.29              | 128.29                   | 0.00            | 0.00% | 128.29              | 2.00                            | 1.6%  |

**MISSION STATEMENT**

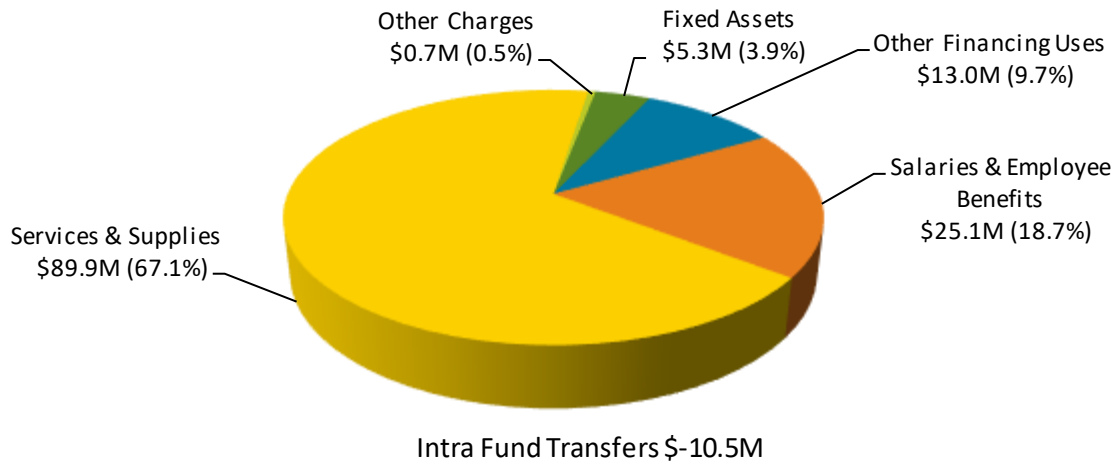
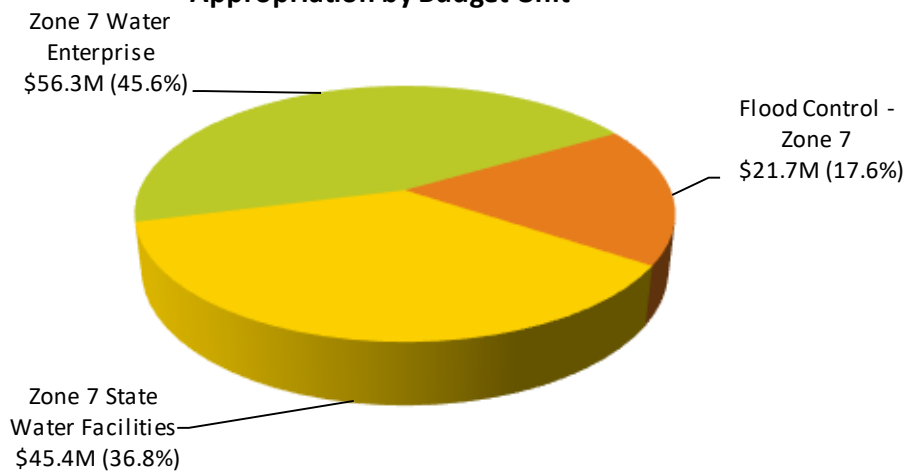
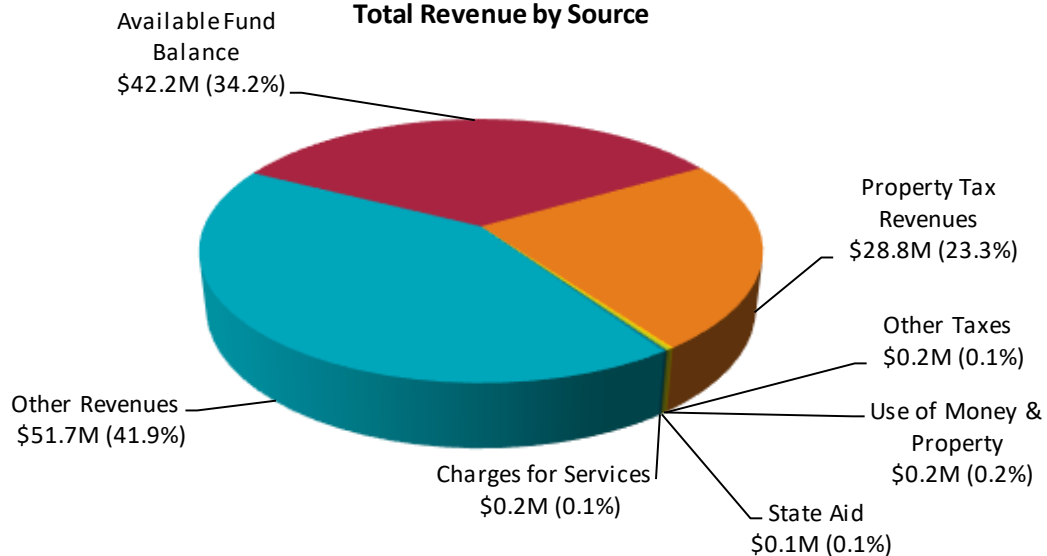
To provide a reliable supply of high-quality water and an effective flood control system to the Livermore-Amador Valley Area and to develop and manage the water resources in a fiscally responsible, innovative, proactive, and environmentally-sensitive way.

**MANDATED SERVICES**

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

**DISCRETIONARY SERVICES**

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

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

**PROPOSED BUDGET**

The Proposed Budget includes funding for 128.29 full-time equivalent positions and no net county cost. The budget includes an increase in appropriation and financing sources of \$1,252,786 and an increase of 2.00 in full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|-------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                   | <b>122,201,392</b>   | <b>122,201,392</b> | <b>0</b>                         | <b>126.29</b> |
| Salary & Benefit adjustments                                                                                                  | 708,103              | 0                  | 708,103                          | 0.00          |
| Internal Service Fund adjustments                                                                                             | 82,113               | 0                  | 82,113                           | 0.00          |
| Mid-year Zone 7 Board-approved adjustment adding two Water Plant Operator positions                                           | 0                    | 0                  | 0                                | 2.00          |
| Increase in Discretionary Services & Supplies for maintenance of State Water Facilities                                       | 5,509,933            | 0                  | 5,509,933                        | 0.00          |
| Discretionary Services & Supplies for Flood Control and the Water Enterprise                                                  | 86,009               | 0                  | 86,009                           | 0.00          |
| Increase in Countywide Indirect costs                                                                                         | 54,945               | 0                  | 54,945                           | 0.00          |
| Decrease in Fixed Assets for the Zone 7 Flood Control District due to anticipated closeout of emergency storm repair projects | (5,500,000)          | 0                  | (5,500,000)                      | 0.00          |
| Increase in Fixed Assets within Water Enterprise                                                                              | 49,676               | 0                  | 49,676                           | 0.00          |
| Decrease in Intra-Fund Transfer credits due to less labor costs for work on capital projects                                  | 840,996              | 0                  | 840,996                          | 0.00          |
| Operating Transfers adjustments                                                                                               | (578,989)            | 0                  | (578,989)                        | 0.00          |
| Increase in Property Tax Revenues                                                                                             | 0                    | 765,489            | (765,489)                        | 0.00          |
| Decrease in Use of Money & Property Revenues                                                                                  | 0                    | (65,794)           | 65,794                           | 0.00          |
| Decrease in Other Revenues                                                                                                    | 0                    | (2,946,726)        | 2,946,726                        | 0.00          |
| Increase in Use of Available Fund Balance                                                                                     | 0                    | 3,499,817          | (3,499,817)                      | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                   | <b>1,252,786</b>     | <b>1,252,786</b>   | <b>0</b>                         | <b>2.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                                                     | <b>123,454,178</b>   | <b>123,454,178</b> | <b>0</b>                         | <b>128.29</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are required 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|----------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Channel miles maintained                                 | 38                | 37                | 38                  | 38                  |
| Active flood protection and stormwater drainage projects | 3                 | 3                 | 3                   | 4                   |
| Design reviews                                           | 18                | 17                | 22                  | 25                  |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Water treated (millions of gallons)* | 7,609             | 10,653            | 11,600              | 13,000              |

| Water Supply and Water Quality | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|
| Maintenance jobs completed     | 2,200             | 2,325             | 2,500               | 2,500               |
| Water quality samples analyzed | 1,007             | 1,410             | 1,600               | 1,700               |
| Bacteriology samples analyzed  | 1,450             | 1,320             | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|
| Groundwater samples            | 177               | 156               | 174                 | 170                 |
| Groundwater level measurements | 878               | 834               | 892                 | 732                 |

### 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Development reviews                        | 18                | 17                | 22                  | 25                  |
| Capital projects (millions)                | \$4.5             | \$37.24           | \$68.95             | \$109.02            |
| Main basin artificial recharge (acre-feet) | 4,500             | 9,400             | 9,000               | 5,000               |

| Water Enterprise Engineering            | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|-----------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Water from banking programs (acre-feet) | 10,000            | 0                 | 3,000               | 8,000               |

Note: Drought-related reduction in revenue and capital projects.

### ADMINISTRATION

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

**Goal:**

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

**Objective:**

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

**Workload Measures:**

| Administration                               | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|----------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Water awareness/conservation events          | 25                | 22                | 23                  | 21                  |
| School water education program presentations | 425               | 531               | 555                 | 560                 |

### 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|------------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| California Environmental Quality Act documentation for Zone 7 projects | 12                | 12                | 6                   | 6                   |
| Water conservation rebates                                             | 3,100             | 800               | 600                 | 500                 |
| Lawn conversion program (actual square feet replaced)                  | 100,000           | 29,000            | 5,000               | 5,000               |
| Living Arroyos tree planting program (volunteer days)                  | 14                | 14                | 15                  | 14                  |

**Budget Units Included:**

| <b>21870_270702_00000</b><br><b>Flood Control Zone 7</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                     |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                      | 6,038,340                         | 11,096,302                        | 14,795,307                        | 16,535,483                     | 16,535,483                        | 1,740,176                                          | 0                                |
| Fixed Assets                                             | 0                                 | 904,626                           | 10,670,521                        | 5,170,521                      | 5,170,521                         | (5,500,000)                                        | 0                                |
| Other Financing Uses                                     | 146,546                           | 75,569                            | 13,333                            | 25,000                         | 25,000                            | 11,667                                             | 0                                |
| <b>Net Appropriation</b>                                 | <b>6,184,886</b>                  | <b>12,076,497</b>                 | <b>25,479,161</b>                 | <b>21,731,004</b>              | <b>21,731,004</b>                 | <b>(3,748,157)</b>                                 | <b>0</b>                         |
| <b>Financing</b>                                         |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                    | 7,298,134                         | 7,827,375                         | 8,041,249                         | 8,806,738                      | 8,806,738                         | 765,489                                            | 0                                |
| Available Fund Balance                                   | 0                                 | 0                                 | 17,115,091                        | 12,601,445                     | 12,601,445                        | (4,513,646)                                        | 0                                |
| Revenue                                                  | 439,290                           | 535,539                           | 322,821                           | 322,821                        | 322,821                           | 0                                                  | 0                                |
| <b>Total Financing</b>                                   | <b>7,737,424</b>                  | <b>8,362,914</b>                  | <b>25,479,161</b>                 | <b>21,731,004</b>              | <b>21,731,004</b>                 | <b>(3,748,157)</b>                                 | <b>0</b>                         |
| <b>Net County Cost</b>                                   | <b>(1,552,538)</b>                | <b>3,713,583</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>21871_270711_00000</b><br><b>Zone 7-1 State Water Facilities</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                                 | 20,621,344                        | 18,443,478                        | 42,907,645                        | 48,417,578                     | 48,417,578                        | 5,509,933                                          | 0                                |
| Intra-Fund Transfer                                                 | 0                                 | 0                                 | (3,000,000)                       | (3,000,000)                    | (3,000,000)                       | 0                                                  | 0                                |
| Other Financing Uses                                                | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                            | <b>20,621,344</b>                 | <b>18,443,478</b>                 | <b>39,907,645</b>                 | <b>45,417,578</b>              | <b>45,417,578</b>                 | <b>5,509,933</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                               | 17,769,783                        | 18,494,821                        | 20,000,000                        | 20,000,000                     | 20,000,000                        | 0                                                  | 0                                |
| Available Fund Balance                                              | 0                                 | 0                                 | 14,101,539                        | 20,036,678                     | 20,036,678                        | 5,935,139                                          | 0                                |
| Revenue                                                             | 6,118,904                         | 4,120,917                         | 5,806,106                         | 5,380,900                      | 5,380,900                         | (425,206)                                          | 0                                |
| <b>Total Financing</b>                                              | <b>23,888,687</b>                 | <b>22,615,737</b>                 | <b>39,907,645</b>                 | <b>45,417,578</b>              | <b>45,417,578</b>                 | <b>5,509,933</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                              | <b>(3,267,343)</b>                | <b>(4,172,260)</b>                | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| FTE - Mgmt                                                          | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                      | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                    | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                   | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                               | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                             | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>21873_270722_00000</b><br><b>Zone 7 Water Facilities</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                        |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                | 19,696,931                        | 19,141,735                        | 23,990,523                        | 25,059,276                     | 25,059,276                        | 1,068,753                                          | 0                                |
| Services & Supplies                                         | 13,234,277                        | 12,326,894                        | 26,867,512                        | 24,934,808                     | 24,934,808                        | (1,932,704)                                        | 0                                |
| Other Charges                                               | 553,620                           | 516,860                           | 656,567                           | 711,512                        | 711,512                           | 54,945                                             | 0                                |
| Fixed Assets                                                | 16,827                            | 147,608                           | 50,324                            | 100,000                        | 100,000                           | 49,676                                             | 0                                |
| Intra-Fund Transfer                                         | (3,664,117)                       | (3,885,141)                       | (8,340,996)                       | (7,500,000)                    | (7,500,000)                       | 840,996                                            | 0                                |
| Other Financing Uses                                        | 8,013,101                         | 12,863,316                        | 13,590,656                        | 13,000,000                     | 13,000,000                        | (590,656)                                          | 0                                |
| <b>Net Appropriation</b>                                    | <b>37,850,639</b>                 | <b>41,111,272</b>                 | <b>56,814,586</b>                 | <b>56,305,596</b>              | <b>56,305,596</b>                 | <b>(508,990)</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                            |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Available Fund Balance                                      | 0                                 | 0                                 | 7,467,147                         | 9,545,471                      | 9,545,471                         | 2,078,324                                          | 0                                |
| Revenue                                                     | 24,910,133                        | 44,749,802                        | 49,347,439                        | 46,760,125                     | 46,760,125                        | (2,587,314)                                        | 0                                |
| <b>Total Financing</b>                                      | <b>24,910,133</b>                 | <b>44,749,802</b>                 | <b>56,814,586</b>                 | <b>56,305,596</b>              | <b>56,305,596</b>                 | <b>(508,990)</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                      | <b>12,940,506</b>                 | <b>(3,638,530)</b>                | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| FTE - Mgmt                                                  | NA                                | NA                                | 39.00                             | 39.00                          | 39.00                             | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                              | NA                                | NA                                | 87.29                             | 89.29                          | 89.29                             | 2.00                                               | 0.00                             |
| <b>Total FTE</b>                                            | <b>NA</b>                         | <b>NA</b>                         | <b>126.29</b>                     | <b>128.29</b>                  | <b>128.29</b>                     | <b>2.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                           | NA                                | NA                                | 44                                | 45                             | 45                                | 1                                                  | 0                                |
| Authorized - Non Mgmt                                       | NA                                | NA                                | 109                               | 111                            | 111                               | 2                                                  | 0                                |
| <b>Total Authorized</b>                                     | <b>NA</b>                         | <b>NA</b>                         | <b>153</b>                        | <b>156</b>                     | <b>156</b>                        | <b>3</b>                                           | <b>0</b>                         |



**HEALTH CARE SERVICES AGENCY**

*Colleen Chawla*  
*Agency Director*

**Financial Summary**

| Health Care Services | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE    |                | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|----------------------|---------------------|--------------------------|--------------------|----------------|---------------------|---------------------------------|-------------|
|                      |                     |                          | VBB                | %              |                     | Amount                          | %           |
| Appropriations       | 836,614,619         | 870,950,433              | (4,335,159)        | (0.5%)         | 866,615,274         | 30,000,655                      | 3.6%        |
| AFB                  | 3,842,912           | 2,489,608                | 0                  | 0.0%           | 2,489,608           | (1,353,304)                     | -35.2%      |
| Revenue              | 695,926,876         | 718,647,388              | 2,464,841          | 0.3%           | 721,112,229         | 25,185,353                      | 3.6%        |
| <b>Net</b>           | <b>136,844,831</b>  | <b>149,813,437</b>       | <b>(6,800,000)</b> | <b>(4.5%)</b>  | <b>143,013,437</b>  | <b>6,168,606</b>                | <b>4.5%</b> |
| FTE - Mgmt           | 557.64              | 588.47                   | (2.50)             | (0.42%)        | 585.97              | 28.33                           | 5.1%        |
| FTE - Non Mgmt       | 1,010.49            | 1,004.08                 | (0.42)             | (0.04%)        | 1,003.66            | (6.83)                          | -0.7%       |
| <b>Total FTE</b>     | <b>1,568.13</b>     | <b>1,592.55</b>          | <b>(2.92)</b>      | <b>(0.18%)</b> | <b>1,589.63</b>     | <b>21.50</b>                    | <b>1.4%</b> |

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

| Health Care Measure A | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|-----------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                       |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations        | 32,030,824          | 32,030,824               | 0               | 0.0%         | 32,030,824          | 0                               | 0.0%        |
| Revenue               | 32,030,824          | 32,030,824               | 0               | 0.0%         | 32,030,824          | 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.

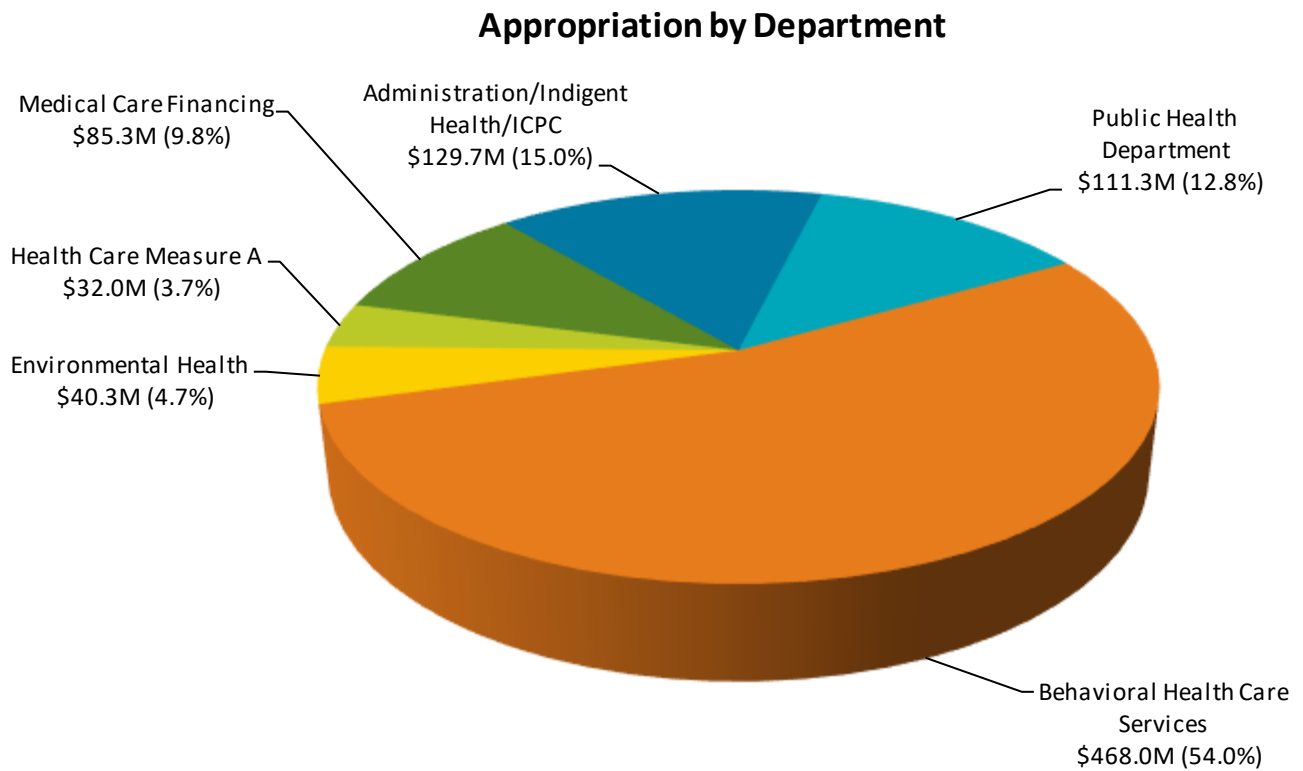
**MAJOR SERVICE AREAS**

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

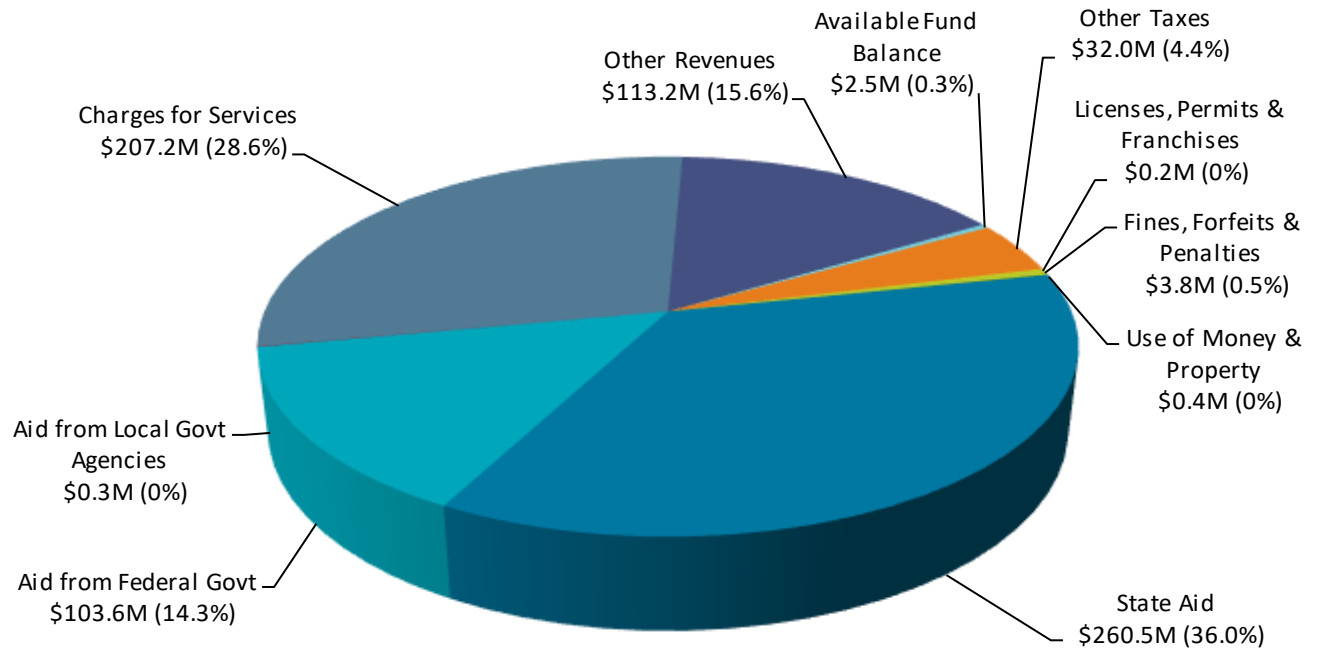
The following health services are provided through contracts with Alameda Health System:

|                                 |                     |
|---------------------------------|---------------------|
| Indigent Health                 | \$34,111,273        |
| Behavioral Health Care Services | \$38,198,236        |
| Public Health                   | \$ 575,563          |
| Emergency Medical Services      | <u>\$ 5,661,383</u> |
| Total                           | \$78,546,455        |

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 percent of which goes to Alameda Health System.



### Total Revenue by Source



### PROPOSED BUDGET

The Proposed Budget includes funding for 1,589.63 full-time equivalent positions and a net county cost of \$143,013,437. The budget includes an increase of \$6,168,606 in net county cost and an increase of 21.50 full-time equivalent positions.

### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                         | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|-----------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| <b>2017-18 Final Budget</b>                                     | <b>836,614,619</b> | <b>699,769,788</b> | <b>136,844,831</b>        | <b>1,568.13</b> |
| Salary & Benefit adjustments                                    | 9,163,487          | 0                  | 9,163,487                 | 0.00            |
| Internal Service Fund adjustments                               | 1,650,646          | 0                  | 1,650,646                 | 0.00            |
| Reclassification/transfer of positions                          | 0                  | 0                  | 0                         | 0.42            |
| Community-Based Organization cost-of-living adjustments (COLAs) | 3,365,901          | 0                  | 3,365,901                 | 0.00            |
| Alameda Health System COLAs                                     | 1,698,554          | 0                  | 1,698,554                 | 0.00            |
| Mental Health Services Act Community-Based Organization COLAs   | 1,140,291          | 1,140,291          | 0                         | 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 expand the Assisted Outpatient Treatment program                                                                                                | 1,091,130            | 1,091,130      | 0                                | 2.00       |
| Mid-year Board-approved adjustment for Beats, Rhymes, and Life to provide culturally relevant mental health services to transition age youth                                          | 270,000              | 270,000        | 0                                | 0.00       |
| Mid-year Board-approved adjustment to add 5 positions supporting increased demand for fiscal services in administering Mental Health Services Act programs                            | 610,289              | 610,289        | 0                                | 5.00       |
| Mid-year Board-approved adjustment to support Proposition 47 rehabilitative programs for individuals with a criminal history                                                          | 3,628,852            | 3,628,852      | 0                                | 4.00       |
| Mid-year Board-approved adjustment to fund the data upgrade project at Fairmont Hospital                                                                                              | 47,068               | 47,068         | 0                                | 0.00       |
| Mid-year Board-approved adjustment to augment Workforce Education and Training (WET) programs that develop behavioral health career pathways for high school and/or college youth     | 991,457              | 991,457        | 0                                | 0.00       |
| Mid-year Board-approved adjustment to create a new Older Adult Service Team which will provide mental health services to adults over 60 who have severe and persistent mental illness | 760,347              | 760,347        | 0                                | 0.00       |
| Mid-year Board-approved adjustment to add 6 project positions supporting the Drug Medi-Cal waiver                                                                                     | 809,638              | 809,638        | 0                                | 6.00       |
| Mid-year Board-approved adjustment to augment the Supplemental Social Security/Social Security Disability Insurance (SSI/SSDI) legal advocacy program                                 | 180,000              | 180,000        | 0                                | 0.00       |
| Mid-year Board-approved adjustment to add project positions to support the AC Care Connect pilot                                                                                      | 468,275              | 468,275        | 0                                | 2.00       |
| Mid-year Board-approved adjustment to augment the Court Appointed Special Advocates Program funded by the Victims of Crime Act Youth Services Grant                                   | 117,591              | 117,591        | 0                                | 0.00       |

| MOE Funding Adjustments                                                                                                                                                                            | Appropriation | Revenue   | Net County Cost Inc/(Dec) | FTE  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------|---------------------------|------|
| Mid-year Board-approved adjustment to support the implementation of the Alameda County Diabetes Disparities Reduction Initiative as part of the "Bridging the Gap" grant from the Merck Foundation | 300,000       | 300,000   | 0                         | 0.00 |
| Mid-year Board-approved adjustment to support Proposition 56 Tobacco Control programs                                                                                                              | 1,428,818     | 1,428,818 | 0                         | 1.00 |
| Reduction in one-time Tobacco Master Settlement revenue used for Fiscal Year 2017-18 budget balancing                                                                                              | 0             | (999,999) | 999,999                   | 0.00 |
| Caseload adjustments for Medicare funded Behavioral Health Care Services programs                                                                                                                  | (500,000)     | (500,000) | 0                         | 0.00 |
| Caseload adjustments for Medicaid funded Behavioral Health Care Services programs                                                                                                                  | (348,305)     | (348,305) | 0                         | 0.00 |
| Caseload adjustments for patient-fee and private insurance funded Behavioral Health Care Services programs                                                                                         | (220,000)     | (220,000) | 0                         | 0.00 |
| Increase in services for programs funded by the Mental Health Services Act                                                                                                                         | 2,145,825     | 2,145,825 | 0                         | 0.00 |
| Increase in 2011 Realignment revenue to fund the Drug Medi-Cal waiver and increase Behavioral Health Care Services provider rates                                                                  | 4,498,844     | 4,498,844 | 0                         | 0.00 |
| Increase in payment rates to mental health care service providers                                                                                                                                  | 4,033,920     | 4,033,920 | 0                         | 0.00 |
| Increase in 2011 Realignment revenue to fund the Public Defender's share of Drug Court expenses                                                                                                    | 250,000       | 250,000   | 0                         | 0.00 |
| Increase in 2011 Realignment to offset higher Behavioral Health Care Services operating costs                                                                                                      | 0             | 2,250,000 | (2,250,000)               | 0.00 |
| Rollover of unspent Fiscal Year 2017-18 funds to complete the data upgrade project at Fairmont Hospital                                                                                            | 423,613       | 423,613   | 0                         | 0.00 |
| Increase in Conditional Release Program services                                                                                                                                                   | 203,109       | 203,109   | 0                         | 0.00 |
| Increase in Peers Envisioning and Engaging in Recovery Services (PEERS) program services                                                                                                           | 20,000        | 20,000    | 0                         | 0.00 |
| Increase in mental health services funded by the City of Oakland ReCAST grant                                                                                                                      | 100,000       | 100,000   | 0                         | 0.00 |

| MOE Funding Adjustments                                                                                                                                       | Appropriation | Revenue     | Net County Cost Inc/(Dec) | FTE  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------------------|------|
| Increase in Environmental Health Department grant revenue to offset higher operating costs                                                                    | 0             | 78,161      | (78,161)                  | 0.00 |
| Increase in Environmental Health Department fee revenue to offset higher operating costs                                                                      | 0             | 196,546     | (196,546)                 | 0.00 |
| Decrease in Environmental Health settlement revenue                                                                                                           | 0             | (250,000)   | 250,000                   | 0.00 |
| Increase in the use of Available Fund Balance for the Vector Control County Service Area                                                                      | 0             | 206,166     | (206,166)                 | 0.00 |
| Technical adjustment to add Fiscal Year 2016-17 approved positions by transferring appropriations from Discretionary Services & Supplies to Salary & Benefits | 0             | 0           | 0                         | 4.00 |
| Decrease in Fixed Assets expenses                                                                                                                             | (11,750)      | (11,750)    | 0                         | 0.00 |
| Decrease in Health Care for the Homeless expenses to align budget with expected actual costs                                                                  | (464,123)     | (464,123)   | 0                         | 0.00 |
| Technical adjustment to move Measure A reserve Intra-Fund Transfer credits to revenue to align budget with Auditor's Office policy                            | 2,381,676     | 2,381,676   | 0                         | 0.00 |
| Decrease in First Response Advanced Life Support (FRALS) payments                                                                                             | (1,358,353)   | 0           | (1,358,353)               | 0.00 |
| Increase in assessment revenue for the Emergency Medical Services County Service Area                                                                         | 0             | 574,060     | (574,060)                 | 0.00 |
| Decrease in the use of Available Fund Balance for the Emergency Medical Services County Service Area                                                          | 0             | (1,559,470) | 1,559,470                 | 0.00 |
| Reduction in one-time Tobacco Master Settlement revenue used to fund services at the REACH Ashland Youth Center                                               | (2,000,000)   | (2,000,000) | 0                         | 0.00 |
| Increase in Public Health Lab testing services                                                                                                                | 96,500        | 96,500      | 0                         | 0.00 |
| Increase in appropriations to fund the mandated Medical Marijuana ID Card program                                                                             | 150,000       | 0           | 150,000                   | 0.00 |
| Increase in Medicaid Administration & Targeted Case Management services                                                                                       | 224,355       | 224,355     | 0                         | 0.00 |
| Decrease in Tobacco Master Settlement funding for Community Assessment, Planning, and Evaluation (CAPE) services                                              | (100,607)     | (100,607)   | 0                         | 0.00 |

| MOE Funding Adjustments                                                                                                                | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Decrease in First 5 Alameda County funding for Family Health Services                                                                  | (750,000)          | (750,000)          | 0                         | 0.00            |
| Decrease in one-time Tobacco master Settlement revenue used to fund the Asthma Pay for Success pilot program                           | (200,000)          | (200,000)          | 0                         | 0.00            |
| Increase in funding from the Alameda Alliance for Health for Children's Health Services programs                                       | 102,856            | 102,856            | 0                         | 0.00            |
| Decrease in the AIDS Drug Assistance Program grant                                                                                     | (95,203)           | (95,203)           | 0                         | 0.00            |
| Decrease in federal Nutrition Services grant                                                                                           | (1,020,000)        | (1,020,000)        | 0                         | 0.00            |
| Termination of the Chronic Disease Control & Prevention grant                                                                          | (418,844)          | (418,844)          | 0                         | 0.00            |
| Increase in Women, Infants, and Children (WIC) funding                                                                                 | 115,000            | 115,000            | 0                         | 0.00            |
| Increase in Dental Program revenue                                                                                                     | 0                  | 407,000            | (407,000)                 | 0.00            |
| Increase in Ryan White Part B HIV/AIDS supplemental funding                                                                            | 296,000            | 296,000            | 0                         | 0.00            |
| Decrease in Public Health Grants discretionary appropriations to offset higher Salary, Benefit, and Internal Service Funds costs       | (617,160)          | 0                  | (617,160)                 | 0.00            |
| Decrease in Safe Routes to School funding                                                                                              | (45,000)           | (45,000)           | 0                         | 0.00            |
| Decrease in appropriations and revenues across various Public Health grant funded programs to align budgeted costs with expected costs | (105,385)          | 0                  | (105,385)                 | 0.00            |
| Decrease in countywide indirect charges for the Emergency Medical Services County Service Area                                         | (77,130)           | 0                  | (77,130)                  | 0.00            |
| Miscellaneous adjustments                                                                                                              | (96,368)           | (96,878)           | 510                       | 0.00            |
| <b>Subtotal MOE Changes</b>                                                                                                            | <b>34,335,814</b>  | <b>21,367,208</b>  | <b>12,968,606</b>         | <b>24.42</b>    |
| <b>2018-19 MOE Budget</b>                                                                                                              | <b>870,950,433</b> | <b>721,136,996</b> | <b>149,813,437</b>        | <b>1,592.55</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

Values-Based Budgeting adjustments necessary 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>2018 -19 MOE Budget</b>                                                                  | <b>870,950,433</b>   | <b>721,136,996</b> | <b>149,813,437</b>               | <b>1,592.55</b> |
| Reduction in indigent health care contract with Alameda Health System                       | (1,150,000)          | 0                  | (1,150,000)                      | 0.00            |
| Decrease in pharmaceutical appropriation to align the budget with expected caseload         | (1,750,000)          | 0                  | (1,750,000)                      | 0.00            |
| Decrease in behavioral health provider contracts to align the budget with expected caseload | (405,682)            | 0                  | (405,682)                        | 0.00            |
| Increase in 2011 Realignment revenue                                                        | 0                    | 1,485,841          | (1,485,841)                      | 0.00            |
| Increased Certified Unified Program Agencies (CUPA) revenue                                 | 0                    | 150,000            | (150,000)                        | 0.00            |
| Increased Medicaid Administrative Activities/Targeted Case Management (MAA/TCM) revenue     | 0                    | 529,000            | (529,000)                        | 0.00            |
| Increased revenue associated with indirect cost claiming                                    | 0                    | 300,000            | (300,000)                        | 0.00            |
| Reduction in Discretionary Services & Supplies expenses                                     | (516,214)            | 0                  | (516,214)                        | 0.00            |
| Reduction of 0.50 Full-Time Equivalent (FTE) vacant, funded Program Specialist position     | (73,616)             | 0                  | (73,616)                         | (0.50)          |
| Reduction of 1.0 FTE vacant, funded Senior Program Specialist position                      | (150,921)            | 0                  | (150,921)                        | (1.00)          |
| Reduction of 1.0 FTE vacant, funded Supervising Program Specialist position                 | (158,402)            | 0                  | (158,402)                        | (1.00)          |
| Reduction of 0.42 FTE vacant, funded Physician III position                                 | (130,324)            | 0                  | (130,324)                        | (0.42)          |
| <b>Subtotal VBB Changes</b>                                                                 | <b>(4,335,159)</b>   | <b>2,464,841</b>   | <b>(6,800,000)</b>               | <b>(2.92)</b>   |
| <b>2018-19 Proposed Budget</b>                                                              | <b>866,615,274</b>   | <b>723,601,837</b> | <b>143,013,437</b>               | <b>1,589.63</b> |

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

**Service Impacts**

- The reduction in the Alameda Health System (AHS) contract will likely not significantly impact the client population, and additional AB 85 redirection of 1991 Realignment revenue may be available during the year to restore this cut. It should be noted that it will be incumbent on AHS to reserve all or a portion of those funds to ensure they are available, if needed, during the Fiscal Year (FY) 2018-19 reconciliation that will take place in June 2021.



- Aligning contract and pharmaceutical budgets with expected caseloads is not projected to have an impact on services.
- Reductions in funded positions may have an impact on the Public Health Department's ability to claim revenue due to less support staff.
- Reductions in Discretionary Services & Supplies will result in the Public Health Department having less funding available to support program services and purchase program supplies and equipment.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

### HEALTH CARE FUNDING CONCERNS

While attempts to repeal the Affordable Care Act (ACA) failed in the past year, the federal government has taken a number of actions that weaken the ACA and will negatively impact the County's health care delivery system. Nationally, the Congressional Budget Office (CBO) estimates that the repeal of the individual mandate penalty enacted by the Tax Cuts and Jobs Act will result in a 10 percent spike in premiums for plans under the Affordable Care Act in 2019. In addition, the CBO estimates 13 million fewer Americans will have health insurance in 2027 as a result of the repeal. Predictions for California are similar. Covered California, the State's health insurance exchange, projects that premiums in the individual market will rise 11 percent in 2019, while enrollment in the exchange — which is larger than any other state's — will drop 12 percent. These predictions mean more people will be uninsured and reliant on the local safety net system for needed care.

California's Medicaid health care program, Medi-Cal, is currently operating under a federal waiver that expires in 2020. Certain provisions in the waiver provide a significant amount of supplemental funding to the County and also to its health care delivery partners, including Alameda Health System. If the State and the Center for Medicare & Medicaid Services are unable to agree upon a new waiver, or if the terms of a new waiver are worse for local safety net providers, the ability of the County and its health care partners to serve residents will be constrained. The elimination of the Medicaid 340B drug pricing program in California will also strain safety net resources.

### MAJOR ACCOMPLISHMENTS IN 2017-18 INCLUDE:

#### ADMINISTRATION AND INDIGENT HEALTH

- Alameda County Care Connect, which is funded by the five-year Whole Person Care Pilot grant, partnered with the Community Development Agency, collaborated with regional resource coordinators and Housing Resource Centers to serve over 110 people and deliver housing-related service bundles that include intensive housing navigation services, tenancy sustaining services, and skilled nursing facilities transition services.
- Alameda County Care Connect also developed a prototype community health record, which is a web-based software tool, to share health records from hospitals/emergency rooms, primary care providers, mental health providers, and housing resource centers to improve care management for people enrolled in Medi-Cal who are homeless and/or frequently in need of crisis services.
- The Center for Healthy Schools and Communities, School Health Centers Program improved utilization of health care services by serving over 15,900 clients (including over 1,600 dental clients) through over 65,600 visits. This represents 31 percent of the student population at schools with school health centers who accessed school-based health services.

- The Interagency Children’s Policy Council (ICPC) co-hosted the Alameda County Fatherhood Action Summit with Alameda County Fathers Corps and established the Interagency Fatherhood Workgroup to address and influence how county agencies and key partners engage and support fathers. ICPC also coordinated a cross-agency Results-Based Accountability learning cohort and organized training opportunities for County agencies and community partners who serve children and youth.
- Court Appointed Special Advocates served over 260 children in the juvenile court system with over 210 volunteers providing over 7,300 hours to mentoring, advocating, and collaborating with other care providers.
- Health Care for the Homeless (HCH) collaborated with the Public Health Department (PHD) to develop a proactive response to prevent a Hepatitis A outbreak, which resulted in over 350 unsheltered, high-risk individuals receiving vaccinations.
- The TRUST Health Center, which is operated by LifeLong Medical Care, served over 800 homeless and disabled individuals with variety of services, including buprenorphine treatment, housing navigation, and enriched behavioral health treatment.

#### **BEHAVIORAL HEALTH**

- The 2017 State Department of Health Care Services triennial results showed a marked improvement in compliance of clinical documentation (81 percent) and system-wide compliance (91 percent).
- The Board of Supervisors approved the Drug Medi-Cal Organized Delivery System which will allow substance use services to be organized as a managed care plan, and increase the total annual dollar amount of funding from \$38 million to roughly \$50 million.
- Assisted Outpatient Treatment (AOT) was approved by the Board of Supervisors as a permanently funded program and expanded from 5 to 30 slots.
- The annual External Quality Review continued to show marked improvement in quality measures across our department.
- Planning concluded for the Request for Proposal (RFP) for Full Service Partnerships with new contracts expected to be in place July 1, 2018.

#### **ENVIRONMENTAL HEALTH**

- New records in volume of waste were collected (3,244,872 pounds) at the three Household Hazardous Waste facilities and at the seven “One Day” temporary collection events.
- Alameda County Local Enforcement Agency (LEA) participated jointly with other federal, State, and local environmental enforcement agencies in the CalEPA’s Oakland Environmental Justice Task Force Initiative.
- Identified/addressed environmental issues/concerns to residents in disadvantaged communities of East/West Oakland.
- Recertified as the Local Enforcement Agency for CalRecycle.
- Continued implementing the Certified Unified Program Agency (CUPA) transition plan for Oakland. Led the Environmental Justice initiative by CalEPA in Oakland.

## PUBLIC HEALTH DEPARTMENT

- In 2017, the Community Assessment, Planning, and Evaluation (CAPE) Unit published its online Opioid Story Map, which focused on trends in prescribing practices and opioid-related health outcomes—emergency department visits, hospitalization, and mortality—among residents of Alameda County. The maps and graphics contained in the Story Map provide an emphasis on the populations most affected by opioid use disorders and opioid poisoning.
- The Healthy Retail Program recruited and supported seven small neighborhood stores located in areas far from groceries. The Program helped residents develop long-term sustainability strategies by increasing healthy food options, offering fruits and vegetables, and reducing visibility and availability of unhealthy products such as tobacco and alcohol.
- Integrated a comprehensive financial coaching and asset-building grants program into the early childhood home visiting system to help clients manage financial emergencies, grow small business ideas, and achieve economic self-sufficiency
- Became the first local public health laboratory in the nation to convert from traditional bacterial identification to genetic sequence based methods, which also may identify bacterial drug resistance and relatedness to support outbreak investigations
- Conducted immunization outreach with schools and the community to reach the highest up-to-date kindergarten immunization rate in Alameda County history of 97.2 percent.
- Made Carbapenem Resistant Enterobacteriaceae (CRE) reportable in Alameda County and led efforts in the region to improve containment of this health care associated drug resistant infection in the Bay Area.

| Health Care Services         | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE   | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>         |                     |                     |                     |                    |                     |                               |                    |
| Salaries & Employee Benefits | 173,479,066         | 182,045,815         | 214,101,429         | 227,297,864        | 226,784,601         | 12,683,172                    | (513,263)          |
| Services & Supplies          | 519,423,269         | 551,277,772         | 513,148,813         | 538,638,271        | 537,716,375         | 24,567,562                    | (921,896)          |
| Other Charges                | 70,117,064          | 171,858,769         | 141,672,518         | 142,739,961        | 139,839,961         | (1,832,557)                   | (2,900,000)        |
| Fixed Assets                 | 22,114              | 208,280             | 11,750              | 0                  | 0                   | (11,750)                      | 0                  |
| Intra-Fund Transfer          | (27,512,051)        | (24,496,823)        | (32,453,125)        | (38,329,578)       | (38,329,578)        | (5,876,453)                   | 0                  |
| Other Financing Uses         | 3,453,247           | 1,670,294           | 133,234             | 603,915            | 603,915             | 470,681                       | 0                  |
| <b>Net Appropriation</b>     | <b>738,982,709</b>  | <b>882,564,106</b>  | <b>836,614,619</b>  | <b>870,950,433</b> | <b>866,615,274</b>  | <b>30,000,655</b>             | <b>(4,335,159)</b> |
| <b>Financing</b>             |                     |                     |                     |                    |                     |                               |                    |
| Available Fund Balance       | 0                   | 0                   | 3,842,912           | 2,489,608          | 2,489,608           | (1,353,304)                   | 0                  |
| Revenue                      | 512,471,897         | 628,870,186         | 695,926,876         | 718,647,388        | 721,112,229         | 25,185,353                    | 2,464,841          |
| <b>Total Financing</b>       | <b>512,471,897</b>  | <b>628,870,186</b>  | <b>699,769,788</b>  | <b>721,136,996</b> | <b>723,601,837</b>  | <b>23,832,049</b>             | <b>2,464,841</b>   |
| <b>Net County Cost</b>       | <b>226,510,812</b>  | <b>253,693,920</b>  | <b>136,844,831</b>  | <b>149,813,437</b> | <b>143,013,437</b>  | <b>6,168,606</b>              | <b>(6,800,000)</b> |
| FTE - Mgmt                   | NA                  | NA                  | 557.64              | 588.47             | 585.97              | 28.33                         | (2.50)             |
| FTE - Non Mgmt               | NA                  | NA                  | 1,010.49            | 1,004.08           | 1,003.66            | (6.83)                        | (0.42)             |
| <b>Total FTE</b>             | <b>NA</b>           | <b>NA</b>           | <b>1,568.13</b>     | <b>1,592.55</b>    | <b>1,589.63</b>     | <b>21.50</b>                  | <b>(2.92)</b>      |
| Authorized - Mgmt            | NA                  | NA                  | 645                 | 677                | 677                 | 32                            | 0                  |
| Authorized - Non Mgmt        | NA                  | NA                  | 1,242               | 1,241              | 1,241               | (1)                           | 0                  |
| <b>Total Authorized</b>      | <b>NA</b>           | <b>NA</b>           | <b>1,887</b>        | <b>1,918</b>       | <b>1,918</b>        | <b>31</b>                     | <b>0</b>           |

**TOTAL FUNDING BY SOURCE**

| Total Funding by Source        | 2017 - 18<br>Budget | Percent | 2018 - 19<br>Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Other Taxes                    | \$32,030,824        | 3.8%    | \$32,030,824        | 3.7%    |
| Licenses, Permits & Franchises | \$173,000           | 0.0%    | \$173,000           | 0.0%    |
| Fines, Forfeits & Penalties    | \$3,764,458         | 0.4%    | \$3,764,458         | 0.4%    |
| Use of Money & Property        | \$354,752           | 0.0%    | \$354,752           | 0.0%    |
| State Aid                      | \$236,254,146       | 28.2%   | \$260,454,500       | 30.1%   |
| Aid from Federal Govt.         | \$102,313,511       | 12.2%   | \$103,629,060       | 12.0%   |
| Aid from Local Govt. Agencies  | \$410,000           | 0.0%    | \$330,000           | 0.0%    |
| Charges for Services           | \$202,411,211       | 24.2%   | \$207,163,624       | 23.9%   |
| Other Revenues                 | \$118,214,974       | 14.1%   | \$113,212,011       | 13.1%   |
|                                | \$0                 | 0.0%    | \$0                 | 0.0%    |
| Available Fund Balance         | \$3,842,912         | 0.5%    | \$2,489,608         | 0.3%    |
|                                |                     |         |                     |         |
| Subtotal                       | \$699,769,788       | 83.6%   | \$723,601,837       | 83.5%   |
|                                |                     |         |                     |         |
| County Funded Gap              | \$136,844,831       | 16.4%   | \$143,013,437       | 16.5%   |
|                                |                     |         |                     |         |
| TOTAL                          | \$836,614,619       | 100.0%  | \$866,615,274       | 100.0%  |

| 10000_350131_00000<br>Medical Care Financing | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Other Charges                                | 9,427,816           | 72,679,974          | 85,284,823          | 85,284,823       | 85,284,823          | 0                             | 0                  |
| Intra-Fund Transfer                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 9,427,816           | 72,679,974          | 85,284,823          | 85,284,823       | 85,284,823          | 0                             | 0                  |
| <b>Financing</b>                             |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                      | 9,427,816           | 69,679,973          | 85,284,823          | 85,284,823       | 85,284,823          | 0                             | 0                  |
| <b>Total Financing</b>                       | 9,427,816           | 69,679,973          | 85,284,823          | 85,284,823       | 85,284,823          | 0                             | 0                  |
| <b>Net County Cost</b>                       | 0                   | 3,000,001           | 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**

*Colleen Chawla*  
Agency Director

***Financial Summary***

| Administration/Indigent Health/ICPC | 2017 - 18 Budget  | Maintenance Of Effort | Change from MOE    |               | 2018 - 19 Budget  | Change from 2017 - 18 Budget |             |
|-------------------------------------|-------------------|-----------------------|--------------------|---------------|-------------------|------------------------------|-------------|
|                                     |                   |                       | VBB                | %             |                   | Amount                       | %           |
| Appropriations                      | 128,465,716       | 130,833,514           | (1,150,000)        | (0.9%)        | 129,683,514       | 1,217,798                    | 0.9%        |
| AFB                                 | 2,373,493         | 814,023               | 0                  | 0.0%          | 814,023           | (1,559,470)                  | -65.7%      |
| Revenue                             | 66,302,082        | 66,913,164            | 0                  | 0.0%          | 66,913,164        | 611,082                      | 0.9%        |
| <b>Net</b>                          | <b>59,790,141</b> | <b>63,106,327</b>     | <b>(1,150,000)</b> | <b>(1.8%)</b> | <b>61,956,327</b> | <b>2,166,186</b>             | <b>3.6%</b> |
| FTE - Mgmt                          | 102.65            | 109.48                | 0.00               | 0.00%         | 109.48            | 6.83                         | 6.7%        |
| FTE - Non Mgmt                      | 81.40             | 83.63                 | 0.00               | 0.00%         | 83.63             | 2.23                         | 2.7%        |
| <b>Total FTE</b>                    | <b>184.05</b>     | <b>193.11</b>         | <b>0.00</b>        | <b>0.00%</b>  | <b>193.11</b>     | <b>9.06</b>                  | <b>4.9%</b> |

**MISSION STATEMENT**

To achieve health equity by developing high quality, integrated and responsive health safety net systems and initiatives and catalyzing partnerships for the well-being of residents in our diverse communities.

The Office of the Agency Director supports the following core functions:

- Agency and Department oversight by providing leadership and direction to the Agency's four main departments (Office of the Agency Director, 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, health policy, and results-based accountability.

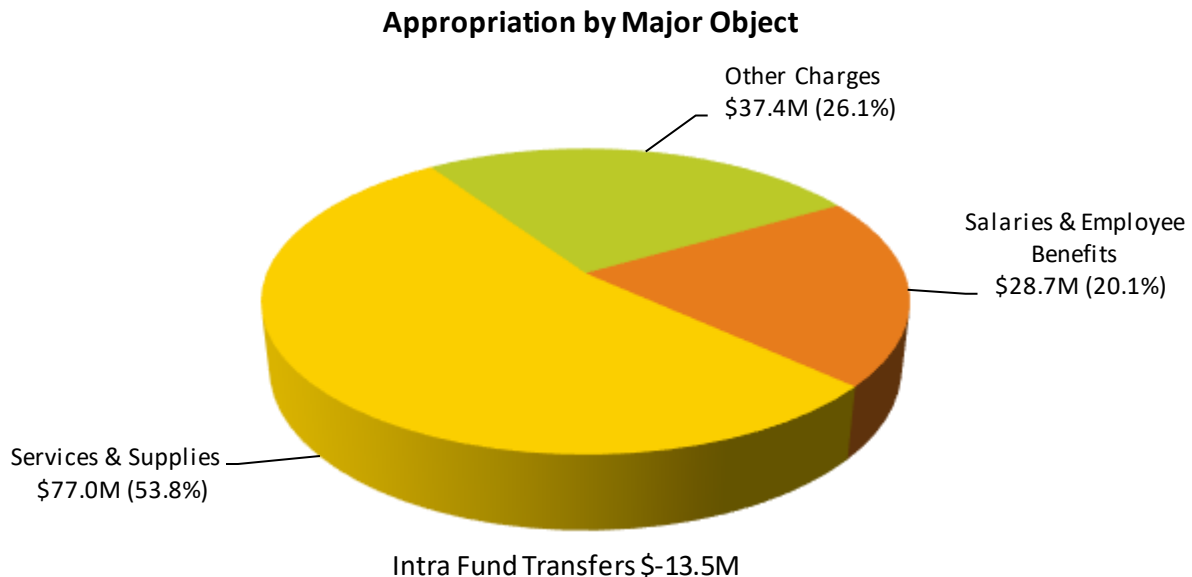
**MANDATED SERVICES**

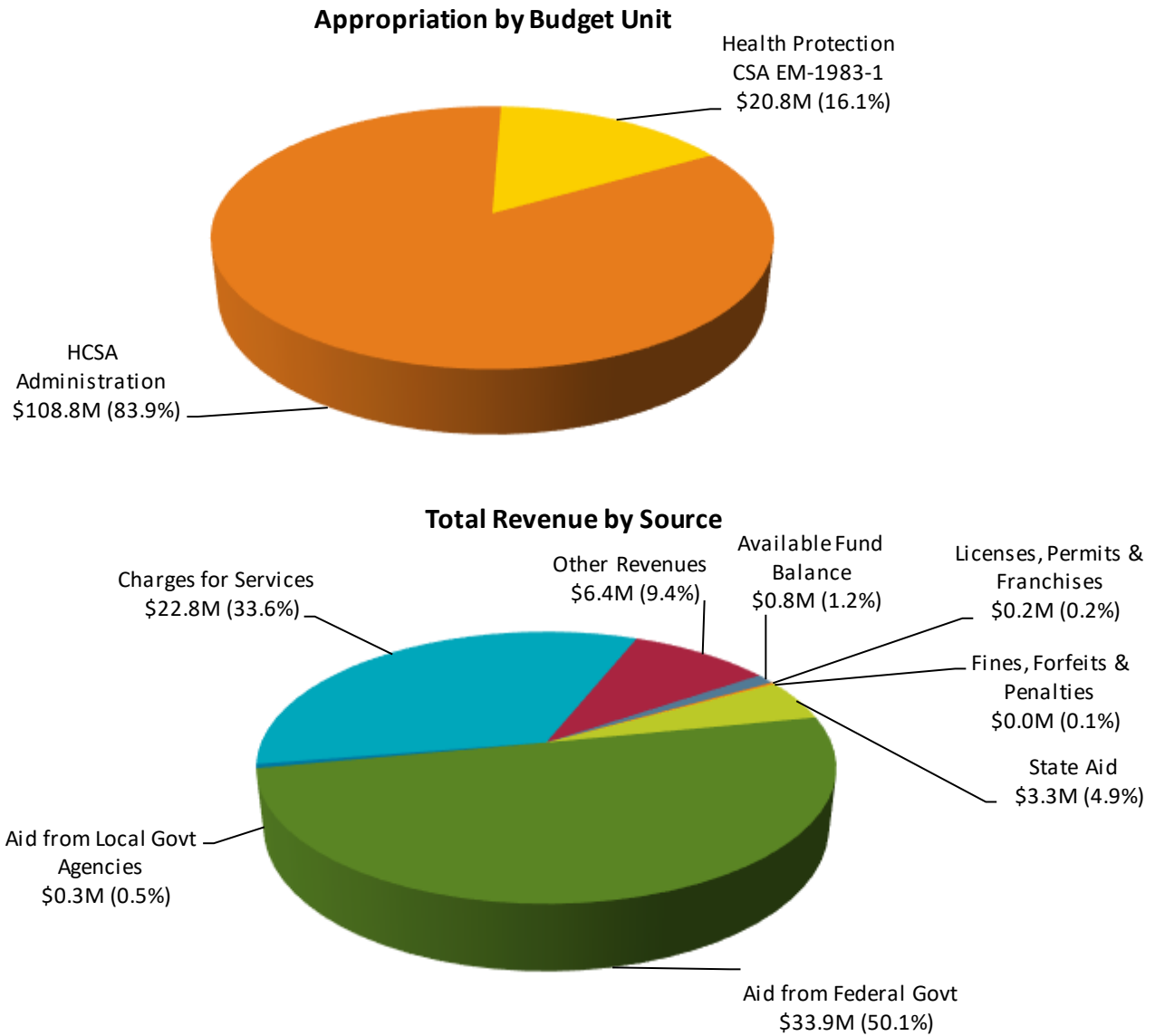
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by Section 17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services 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, 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, 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, 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), which is a program to serve the low-income uninsured residents of Alameda County.





### PROPOSED BUDGET

The Proposed Budget includes funding for 193.11 full-time equivalent positions and a net county cost of \$61,956,327. The budget includes an increase of \$2,166,186 in net county cost and an increase of 9.06 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                                       | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                                                          | <b>128,465,716</b>   | <b>68,675,575</b> | <b>59,790,141</b>                | <b>184.05</b> |
| Salary & Benefit adjustments                                                                                                                                         | 1,250,871            | 0                 | 1,250,871                        | 0.00          |
| Internal Service Fund adjustments                                                                                                                                    | 46,185               | 0                 | 46,185                           | 0.00          |
| Reclassification/transfer of positions                                                                                                                               | 182,836              | 0                 | 182,836                          | 1.06          |
| Community-Based Organization cost-of-living adjustments (COLAs)                                                                                                      | 660,373              | 0                 | 660,373                          | 0.00          |
| Alameda Health System cost-of-living adjustments                                                                                                                     | 1,174,573            | 0                 | 1,174,573                        | 0.00          |
| Mid-year Board-approved adjustment to support Proposition 47 rehabilitative programs for individuals with a criminal history                                         | 0                    | 0                 | 0                                | 2.00          |
| Mid-year Board-approved adjustment to add project positions to support the AC Care Connect pilot                                                                     | 468,275              | 468,275           | 0                                | 2.00          |
| Mid-year Board-approved adjustment to augment the Court Appointed Special Advocates Program funded by the Victims of Crime Act Youth Services Grant                  | 117,591              | 117,591           | 0                                | 0.00          |
| Technical adjustment to add Fiscal Year (FY) 2016-17 approved positions by transferring appropriations from Discretionary Services & Supplies to Salaries & Benefits | 0                    | 0                 | 0                                | 4.00          |
| Reduction in one-time Tobacco Master Settlement revenue used for FY 2017-18 budget balancing                                                                         | 0                    | (454,647)         | 454,647                          | 0.00          |
| Decrease in Fixed Assets expenses                                                                                                                                    | (11,750)             | (11,750)          | 0                                | 0.00          |
| Decrease in Health Care for the Homeless expenses to align budget with expected actual costs                                                                         | (464,123)            | (464,123)         | 0                                | 0.00          |
| Technical adjustment to move Measure A reserve Intra-Fund Transfer credits to revenue to align budget with Auditor's Office policy                                   | 2,381,676            | 2,381,676         | 0                                | 0.00          |
| Decrease in countywide indirect charges for the Emergency Medical Services County Service Area                                                                       | (80,356)             | 0                 | (80,356)                         | 0.00          |
| Decrease in First Response Advanced Life Support (FRALS) payments                                                                                                    | (1,358,353)          | 0                 | (1,358,353)                      | 0.00          |



| MOE Funding Adjustments                                                                                         | Appropriation      | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|-----------------------------------------------------------------------------------------------------------------|--------------------|-------------------|---------------------------|---------------|
| Increase in assessment revenue for the Emergency Medical Services County Service Area                           | 0                  | 574,060           | (574,060)                 | 0.00          |
| Decrease in the use of Available Fund Balance for the Emergency Medical Services County Service Area            | 0                  | (1,559,470)       | 1,559,470                 | 0.00          |
| Reduction in one-time Tobacco Master Settlement revenue used to fund services at the REACH Ashland Youth Center | 0                  | (2,000,000)       | 2,000,000                 | 0.00          |
| Reduction in one-time Tobacco Master Settlement revenue used to fund services at the REACH Ashland Youth Center | (2,000,000)        | 0                 | (2,000,000)               | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                     | <b>2,367,798</b>   | <b>(948,388)</b>  | <b>3,316,186</b>          | <b>9.06</b>   |
| <b>2018-19 MOE Budget</b>                                                                                       | <b>130,833,514</b> | <b>67,727,187</b> | <b>63,106,327</b>         | <b>193.11</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>2018-19 MOE Budget</b>                                             | <b>130,833,514</b> | <b>67,727,187</b> | <b>63,106,327</b>         | <b>193.11</b> |
| Reduction in indigent health care contract with Alameda Health System | (1,150,000)        | 0                 | (1,150,000)               | 0.00          |
| <b>Subtotal VBB Changes</b>                                           | <b>(1,150,000)</b> | <b>0</b>          | <b>(1,150,000)</b>        | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                                        | <b>129,683,514</b> | <b>67,727,187</b> | <b>61,956,327</b>         | <b>193.11</b> |

- Use of Fiscal Management Reward Program savings of \$3,058,536.

**Service Impacts**

- The reduction in the Alameda Health System (AHS) contract will likely not significantly impact the client population, and additional AB 85 redirection of 1991 Realignment revenue may be available during the year to restore this cut. It should be noted that it will be incumbent on AHS to reserve all or a portion of those funds to ensure they are available, if needed, during the Fiscal Year (FY) 2018-19 reconciliation that will take place in June 2021.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**MAJOR SERVICE AREAS****OFFICE OF THE AGENCY DIRECTOR**

The Office of the Agency Director 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 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. The Office of the Agency Director 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, 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. The Office of the Agency Director 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 health policy analysis.

**CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES**

The 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 which operates 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.

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                                                                   |                   |                   |                 |                 |
| # of unduplicated clients                                                                          | 14,790            | 15,976            | 14,900          | 15,000          |
| # of visits provided                                                                               | 63,345            | 65,691            | 64,500          | 64,500          |
| Average # of weekly medical hours (minimum 8 hours/week per site)                                  | 20                | 28                | 21              | 28              |
| Efficiency Measures:                                                                               |                   |                   |                 |                 |
| % of SHC clients who returned for a more than one clinic visit                                     | 62%               | 62%               | 70%             | 70%             |
| % of those who screened positive for trauma who were connected to services/supports                | 86%               | 79%               | 90%             | 80%             |
| Effectiveness Measures:                                                                            |                   |                   |                 |                 |
| % of SHC clients surveyed that said the SHC helped them with services they would not otherwise get | 96%               | 95%               | 97%             | 97%             |
| % of students screened where dental decay improved or did not worsen                               | 82%               | 87%               | 83%             | 85%             |
| % of SHC clients who reported they had a regular primary care provider                             | 75%               | n/a               | 80%             | 80%             |

**Performance Measures:**

| Center for Healthy Schools and Communities/<br>Our Kids Our Families              | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                                                  |                   |                   |                 |                 |
| # of unduplicated clinical case management and mental health clients served       | 3,890             | 4,563             | 3,910           | 4,000           |
| # of clinical case management and mental health service hours provided            | 2,986             | 3,809             | 3,010           | 3,010           |
| # of schools with coordination of services teams in place                         | 157               | 204               | 170             | 200             |
| 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             | 90%               | 91%               | 96%             | 95%             |
| % of referrals connected to services                                              | 72%               | 68%               | 77%             | 70%             |
| Effectiveness Measures:                                                           |                   |                   |                 |                 |
| % of improvement in clients who are expressing feelings/emotions in healthy ways  | 51%               | 86%               | 55%             | 85%             |
| % improvement in clients who are motivated and applying self to do well in school | 37%               | 83%               | 42%             | 80%             |
| % improvements in clients with trauma stress symptoms                             | 36%               | 43%               | 40%             | 40%             |

**COURT APPOINTED SPECIAL ADVOCATES**

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. CASA volunteers help 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:**

| <b>Court Appointed Special Advocates</b>                                                                                                                                                                         | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Actual</b> | <b>FY 2018<br/>Goal</b> | <b>FY 2019<br/>Goal</b> |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------------------------|-------------------------|-------------------------|
| Effort Measures:                                                                                                                                                                                                 |                           |                           |                         |                         |
| # of active CASA volunteers                                                                                                                                                                                      | 260                       | 220                       | 270                     | 290                     |
| # of children served                                                                                                                                                                                             | 320                       | 264                       | 330                     | 350                     |
| Efficiency Measures:                                                                                                                                                                                             |                           |                           |                         |                         |
| % of CASA volunteers who overall felt valued by CASA program and experience                                                                                                                                      | 98%                       | 95%                       | 90%                     | 90%                     |
| % of CASA volunteers who provide service beyond 1 year required commitment                                                                                                                                       | 44%                       | 55%                       | 40%                     | 40%                     |
| 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      | 90%                       | 85%                       | 80%                     | 80%                     |
| % 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                       | 85%                       | 75%                     | 75%                     |
| % of transition age youth ages 18-21 who demonstrate successful independent living skills                                                                                                                        | 76%                       | 80%                       | 80%                     | 80%                     |

**EMERGENCY MEDICAL SERVICES**

Emergency Medical Services (EMS) plans, implements, evaluates, and regulates the emergency medical services system throughout Alameda County, including non-emergency and 911 communications, dispatch, response, treatment, and transport services provided by a comprehensive network of prehospital providers as well as hospital-based emergency departments, critical, and specialty care centers. EMS ensures the efficiency, effectiveness and quality of the system through program and policy development and implementation, regulation, contract monitoring, research, and education.

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.

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. 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 emergency department patients to assist them with understanding their health plans, making appointments, and self-advocacy.

**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 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 provide effective and timely Hepatitis C screening and treatment, opioid dependency treatment, and improved access to care.

**Objectives:**

- Ensure all eligible clients are enrolled in HealthPAC, the County Indigent Health program.
- Strengthen the culturally-responsive practice of providers and programs.

**Performance Measures:**

| Indigent Health Services/HealthPAC                                    | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                                      |                   |                   |                 |                 |
| # of unduplicated clients served through the County Indigent Program  | 19,127            | 24,301            | 19,000          | 20,000          |
| # of eligible clients enrolled in the County Indigent Healthy program | 20,031            | 28,001            | 28,000          | 27,000          |

| Indigent Health Services/HealthPAC                                                                      | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Efficiency Measure:<br><br>Capacity expansion program implemented at all HealthPAC medical home clinics | 9                 | 10                | 10              | 10              |

### INTERAGENCY CHILDREN'S POLICY COUNCIL

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 regular 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;
- Assisting policymakers in understanding the implications of pending and adopted legislation for Alameda County children, youth and families;
- 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.

#### Goal:

The goal of ICPC is to 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.

#### Specific Goals for FY 2018-19:

- Increase interagency communication and alignment resulting in effective and efficient programs and services.
- Increase Council meeting participation by agency directors and key decision-makers.
- Increase activity of work groups and sub-committees comprised of County departments, agencies, and community based organizations to determine strategies to turn the curve on priority indicators of Alameda County child and youth wellbeing.
- Support systems leaders in efforts to leverage resources and engage in planned strategic coordination across agencies.
- Conduct in-depth analysis and convene work groups to conduct cross-system resource mapping in target areas.
- Develop policy and program recommendations to best meet the needs of the local community.
- Develop Fact Sheets on County Services and initiatives for target age groups.

- Monitor State and federal legislative and budget activity to identify potential impacts to Alameda County services for children, youth, and families.
- Engage cross-agency workgroup to coordinate legislative advocacy regarding children, youth, and families.
- Create original policy briefs and research to support advocacy efforts of agencies and partners.
- Advocate for the implementation, and support the alignment, of RBA throughout County agencies and our partners.
- Convene stakeholders and support the development of a shared vision and framework for accountability and recommended implementation steps.
- Continue to pursue development of 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.

### **SPECIAL PROJECTS OFFICE**

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.

### **YOUTH UPRISING**

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:**

Embed trauma-informed practices into programming for youth and families with the goal of increasing personal and community awareness around how traumatic events impact everyday functioning and health, including mental health. As a result, we hope to increase their ability to recognize triggers and empower them to lead healthier lifestyles; breaking the cycle of poverty, poor education, and risky behaviors.

**Performance Measures:**

Wraparound services to youth and families:

- In 2016-17, YU provided 355 intake assessments and 180 referrals to necessary supports.
- Through Arts & Expression, Health & Wellness, Career & Education and Social Enterprises, YU provided 14,480 support services hours to 2,063 young people. Of members surveyed, 100% of them were satisfied with their interactions with our programming and supports offered.

Early childhood systems:

- YU hosted 12 engagements with Castlemont Community Transformation Schools' partners and systems to support closing the gap in quality education in East Oakland.
- YU also hosted 9 engagements with our partners to build a healthy continuum for East Oakland residents ages 0 to 8 and their families. Our growing alliance with First Five and Room to Bloom will increase family awareness around healthy parenting skills and increasing indicators of success for their children.

Economic development opportunities within East Oakland:

- YU Social Enterprises employed 42 youth. YU Green, YU's Landscaping Social Enterprise (SE), has met deliverables outlined in their contracts with agencies throughout Oakland and continually fulfill contract at rotating properties. YU Clean, the janitorial arm of SE further developed its outreach to clientele. The social enterprises grossed over \$30,000 in the first six months of FY 16-17.
- 94 Youth were placed among 25 different employer partners providing internships and on the job training. Internship opportunities ranged from on-site placements with Youth UpRising's Social Enterprises to external partners including the City of Oakland, Oakland Fire Department, Oakland Unified School District, Bay Area Rapid Transit, retail stores, and private child care centers across the city.

**HEALTH CARE FOR THE HOMELESS**

Established in 1988, the Health Care for the Homeless (HCH) 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:**

Complete a strategic planning process that will involve extensive interviews of consumers, standout HCH programs, and other stakeholders.



Prepare and complete 2018 federal site visit, which is conducted every 3 years.

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

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

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

Implement development of the quality improvement program and contract management restructuring.

Implement new street psychiatry program to provide psychiatry and substance use medication services to homeless encampments to effectively lower the barrier to treatment.

#### Performance Measures:

| Health Care for the Homeless Program                                                          | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                                                              |                   |                   |                 |                 |
| # of persons experiencing homelessness served                                                 | 8,963             | 7,984             | 8,500           | 9,300           |
| # of primary care, urgent care, and specialty services visits                                 | 35,184            | 33,651            | 36,000          | 40,000          |
| # of patients served by TRUST Health Center                                                   | 375               | 570               | 1,000           | 1,200           |
| # of new patients seen by Street Psychiatry program                                           | n/a               | in pilot          | 40              | 130             |
| # of total patients seen by Street Psychiatry program                                         | n/a               | n/a               | 60              | 190             |
| # of HCH associated programs implementing patient experience surveys                          | n/a               | n/a               | 60%             | 100%            |
| # of HCH contracted programs transition to RBA contracts                                      | n/a               | n/a               | 60%             | 100%            |
| Efficiency Measures:                                                                          |                   |                   |                 |                 |
| # of sampled health center clients completing patient experience surveys                      | n/a               | n/a               | 100             | 500             |
| % of health center clients who are engaged in care (3 or more visits in 1 year)               | n/a               | n/a               | 60%             | 70%             |
| Effectiveness Measures:                                                                       |                   |                   |                 |                 |
| # of Street Psychiatry clients who initiate psychiatric or substance use medication treatment | n/a               | n/a               | 20              | 20              |
| # of health center clients who access Medication Assisted Treatment                           | n/a               | n/a               | 50              | 70              |
| % of sampled health center clients reporting next positive patient experience                 | n/a               | n/a               | 80%             | 90%             |

#### ALAMEDA COUNTY CARE CONNECT

Alameda County Care Connect (AC Care Connect) strives to support and promote increased coordination and effective, personalized care across all providers through system improvements, while including the strength and support of the consumer's personal networks in care planning. Through standardization of practice, development of universal tools, and sharing of consumer health records, AC Care Connect works to improve consumers' experience while engaging them in services. More information on AC Care Connect is available at [accareconnect.org](http://accareconnect.org).

AC Care Connect's strategy focuses on the following six critical changes:

- **Care Coordination:** Improve and strengthen care coordination across services, so that clients receive the care they need, when they need it;
- **Care Integration:** Stronger care integration among primary care, mental health, substance use, housing, and the crisis system of care partners, so that services can be provided with greater efficiency resulting in better client outcomes;
- **Data Sharing:** Greater levels of data sharing among primary care, mental health, substance use, housing, and the crisis system of care partners, so that providers are better informed about their clients' needs to provide the most optimal care;
- **Housing and Homelessness:** Fully implement a "housing first" approach to the housing and homelessness system through the implementation of Coordinated Entry and the Housing Resource Centers;
- **Behavioral Health Crisis Response System:** Decrease the unnecessary over-utilization of the most restrictive behavioral crisis services in Alameda County by linking people to the right service, at the right place, at the right time; and
- **Consumer and Family Member Experience:** Improve experience and outcomes for consumers and their families: our consumers and their families come first, and we strive to make sure they feel supported and empowered to be active partners in managing their needs.

**Budget Units Included:**

| 10000_350100_00000<br>HCSA Administration | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits              | 16,625,325          | 20,255,442          | 21,462,211          | 24,078,996       | 24,078,996          | 2,616,785                     | 0                  |
| Services & Supplies                       | 36,308,539          | 41,542,798          | 59,195,244          | 60,958,599       | 60,958,599          | 1,763,355                     | 0                  |
| Other Charges                             | 46,851,402          | 81,594,432          | 37,248,557          | 38,423,130       | 37,273,130          | 24,573                        | (1,150,000)        |
| Fixed Assets                              | 0                   | 0                   | 11,750              | 0                | 0                   | (11,750)                      | 0                  |
| Intra-Fund Transfer                       | (7,780,070)         | (6,830,611)         | (11,283,575)        | (13,473,330)     | (13,473,330)        | (2,189,755)                   | 0                  |
| Other Financing Uses                      | 0                   | 299,436             | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                  | 92,005,196          | 136,861,497         | 106,634,187         | 109,987,395      | 108,837,395         | 2,203,208                     | (1,150,000)        |
| <b>Financing</b>                          |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                   | 15,625,517          | 56,330,410          | 46,844,046          | 46,881,068       | 46,881,068          | 37,022                        | 0                  |
| <b>Total Financing</b>                    | 15,625,517          | 56,330,410          | 46,844,046          | 46,881,068       | 46,881,068          | 37,022                        | 0                  |
| <b>Net County Cost</b>                    | 76,379,680          | 80,531,086          | 59,790,141          | 63,106,327       | 61,956,327          | 2,166,186                     | (1,150,000)        |
| FTE - Mgmt                                | NA                  | NA                  | 78.65               | 84.65            | 84.65               | 6.00                          | 0.00               |
| FTE - Non Mgmt                            | NA                  | NA                  | 76.40               | 78.13            | 78.13               | 1.73                          | 0.00               |
| <b>Total FTE</b>                          | NA                  | NA                  | 155.05              | 162.78           | 162.78              | 7.73                          | 0.00               |
| Authorized - Mgmt                         | NA                  | NA                  | 120                 | 128              | 128                 | 8                             | 0                  |
| Authorized - Non Mgmt                     | NA                  | NA                  | 115                 | 121              | 121                 | 6                             | 0                  |
| <b>Total Authorized</b>                   | NA                  | NA                  | 235                 | 249              | 249                 | 14                            | 0                  |

## ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY -  
ADMINISTRATION

| 21901_450111_00000<br>Health Protection CSA EM-1983-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                          | 3,983,065           | 4,068,605           | 4,242,909           | 4,661,828        | 4,661,828           | 418,919                       | 0                  |
| Services & Supplies                                   | 29,910,533          | 27,674,863          | 17,386,165          | 16,062,192       | 16,062,192          | (1,323,973)                   | 0                  |
| Other Charges                                         | 321,318             | 155,676             | 202,455             | 122,099          | 122,099             | (80,356)                      | 0                  |
| Fixed Assets                                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                                   | 0                   | (22,926)            | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                  | 45,000              | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                              | 34,259,916          | 31,876,219          | 21,831,529          | 20,846,119       | 20,846,119          | (985,410)                     | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                                | 0                   | 0                   | 2,373,493           | 814,023          | 814,023             | (1,559,470)                   | 0                  |
| Revenue                                               | 25,336,495          | 25,883,041          | 19,458,036          | 20,032,096       | 20,032,096          | 574,060                       | 0                  |
| <b>Total Financing</b>                                | 25,336,495          | 25,883,041          | 21,831,529          | 20,846,119       | 20,846,119          | (985,410)                     | 0                  |
| <b>Net County Cost</b>                                | 8,923,420           | 5,993,177           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                            | NA                  | NA                  | 24.00               | 24.83            | 24.83               | 0.83                          | 0.00               |
| FTE - Non Mgmt                                        | NA                  | NA                  | 5.00                | 5.50             | 5.50                | 0.50                          | 0.00               |
| <b>Total FTE</b>                                      | NA                  | NA                  | 29.00               | 30.33            | 30.33               | 1.33                          | 0.00               |
| Authorized - Mgmt                                     | NA                  | NA                  | 24                  | 25               | 25                  | 1                             | 0                  |
| Authorized - Non Mgmt                                 | NA                  | NA                  | 6                   | 7                | 7                   | 1                             | 0                  |
| <b>Total Authorized</b>                               | NA                  | NA                  | 30                  | 32               | 32                  | 2                             | 0                  |

**HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH**Carol Burton  
Interim Director**Financial Summary**

| Behavioral Health Care Services | 2017 - 18 Budget  | Maintenance Of Effort | Change from MOE    |               | 2018 - 19 Budget  | Change from 2017 - 18 Budget |             |
|---------------------------------|-------------------|-----------------------|--------------------|---------------|-------------------|------------------------------|-------------|
|                                 |                   |                       | VBB                | %             |                   | Amount                       | %           |
| Appropriations                  | 443,125,453       | 470,124,177           | (2,155,682)        | (0.5%)        | 467,968,495       | 24,843,042                   | 5.6%        |
| Revenue                         | 404,907,185       | 426,916,975           | 1,485,841          | 0.3%          | 428,402,816       | 23,495,631                   | 5.8%        |
| <b>Net</b>                      | <b>38,218,268</b> | <b>43,207,202</b>     | <b>(3,641,523)</b> | <b>(8.4%)</b> | <b>39,565,679</b> | <b>1,347,411</b>             | <b>3.5%</b> |
| FTE - Mgmt                      | 211.32            | 230.32                | 0.00               | 0.00%         | 230.32            | 19.00                        | 9.0%        |
| FTE - Non Mgmt                  | 389.06            | 385.39                | 0.00               | 0.00%         | 385.39            | (3.67)                       | -0.9%       |
| <b>Total FTE</b>                | <b>600.38</b>     | <b>615.71</b>         | <b>0.00</b>        | <b>0.00%</b>  | <b>615.71</b>     | <b>15.33</b>                 | <b>2.6%</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.

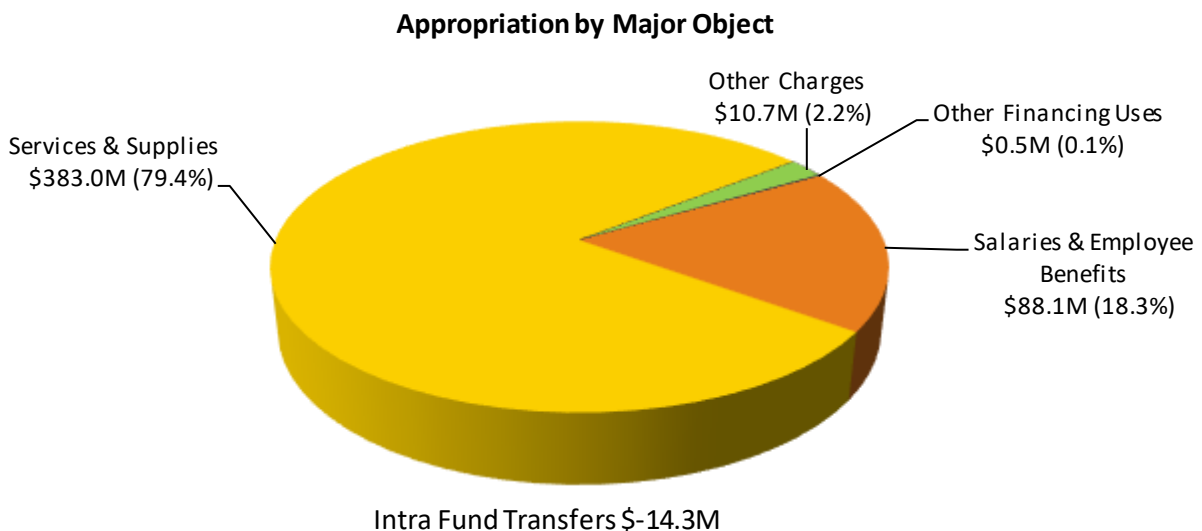
**Mental Health Services** - The level and range of services recommended and the target population are prescribed by AB 1288 (the Bronzan-McCorquodale Mental Health Act). AB 1288 requires the County to fund mental health services for people with a serious, persistent mental illness (or children with 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.

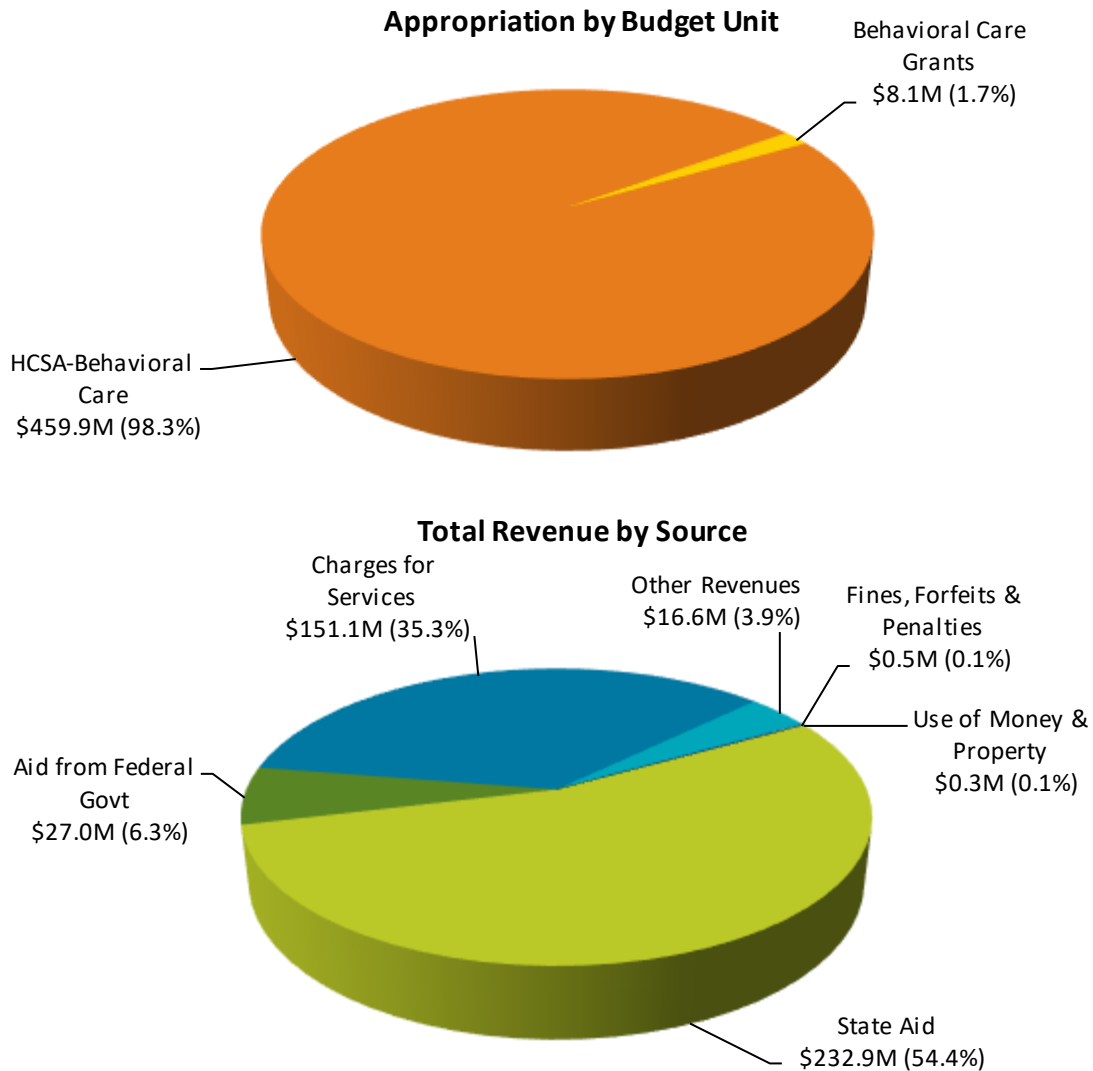
**Medi-Cal Consolidation** - Requires BHCS to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

### 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; and
  - 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.





## PROPOSED BUDGET

The Proposed Budget includes funding for 615.71 full-time equivalent positions and a net county cost of \$39,565,679. The budget includes an increase of \$1,347,411 in net county cost and an increase of 15.33 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                                                        | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                                                                           | <b>443,125,453</b>   | <b>404,907,185</b> | <b>38,218,268</b>                | <b>600.38</b> |
| Salary & Benefit adjustments                                                                                                                                                          | 2,969,525            | 0                  | 2,969,525                        | 0.00          |
| Internal Service Fund adjustments                                                                                                                                                     | 788,978              | 0                  | 788,978                          | 0.00          |
| Reclassification/transfer of positions                                                                                                                                                | 0                    | 0                  | 0                                | 0.33          |
| Community-Based Organization cost-of-living adjustments (COLAs)                                                                                                                       | 2,679,650            | 0                  | 2,679,650                        | 0.00          |
| Alameda Health System COLAs                                                                                                                                                           | 523,981              | 0                  | 523,981                          | 0.00          |
| Mental Health Services Act Community-Based Organization COLAs                                                                                                                         | 1,140,291            | 1,140,291          | 0                                | 0.00          |
| Mid-year Board-approved adjustment to expand the Assisted Outpatient Treatment program                                                                                                | 1,091,130            | 1,091,130          | 0                                | 2.00          |
| Mid-year Board-approved adjustment for Beats, Rhymes, and Life to provide culturally relevant mental health services to transition age youth                                          | 270,000              | 270,000            | 0                                | 0.00          |
| Mid-year Board-approved adjustment to add 5 positions supporting increased demand for fiscal services in administering Mental Health Services Act programs                            | 610,289              | 610,289            | 0                                | 5.00          |
| Mid-year Board-approved adjustment to support Proposition 47 rehabilitative programs for individuals with a criminal history                                                          | 3,628,852            | 3,628,852          | 0                                | 2.00          |
| Mid-year Board-approved adjustment to fund the data upgrade project at Fairmont Hospital                                                                                              | 47,068               | 47,068             | 0                                | 0.00          |
| Mid-year Board-approved adjustment to augment Workforce Education and Training (WET) programs that develop behavioral health career pathways for high school and/or college youth     | 991,457              | 991,457            | 0                                | 0.00          |
| Mid-year Board-approved adjustment to create a new Older Adult Service Team which will provide mental health services to adults over 60 who have severe and persistent mental illness | 760,347              | 760,347            | 0                                | 0.00          |

| MOE Funding Adjustments                                                                                                                               | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|
| Mid-year Board-approved adjustment to add 6 project positions supporting the Drug Medi-Cal waiver                                                     | 809,638            | 809,638            | 0                         | 6.00          |
| Mid-year Board-approved adjustment to augment the Supplemental Social Security/Social Security Disability Insurance (SSI/SSDI) legal advocacy program | 180,000            | 180,000            | 0                         | 0.00          |
| Caseload adjustments for Medicare funded programs                                                                                                     | (500,000)          | (500,000)          | 0                         | 0.00          |
| Caseload adjustments for Medicaid funded programs                                                                                                     | (348,305)          | (348,305)          | 0                         | 0.00          |
| Caseload adjustments for patient-fee and private insurance funded programs                                                                            | (220,000)          | (220,000)          | 0                         | 0.00          |
| Reduction in one-time Tobacco Master Settlement revenue used for Fiscal Year 2017-18 budget balancing                                                 | 0                  | (276,288)          | 276,288                   | 0.00          |
| Increase in services for programs funded by the Mental Health Services Act                                                                            | 2,145,825          | 2,145,825          | 0                         | 0.00          |
| Increase in 2011 Realignment revenue to fund the Drug Medi-Cal waiver and increased provider rates                                                    | 4,498,844          | 4,498,844          | 0                         | 0.00          |
| Increase in payment rates to mental health care service providers                                                                                     | 4,033,920          | 4,033,920          | 0                         | 0.00          |
| Increase in 2011 Realignment revenue to fund the Public Defender's share of Drug Court expenses                                                       | 250,000            | 250,000            | 0                         | 0.00          |
| Increase in 2011 Realignment to offset higher Department operating costs                                                                              | 0                  | 2,250,000          | (2,250,000)               | 0.00          |
| Rollover of unspent Fiscal Year 2017-18 funds to complete the data upgrade project at Fairmont Hospital                                               | 423,613            | 423,613            | 0                         | 0.00          |
| Increase in Conditional Release Program services                                                                                                      | 203,109            | 203,109            | 0                         | 0.00          |
| Increase in Peers Envisioning and Engaging in Recovery Services (PEERS) program services                                                              | 20,000             | 20,000             | 0                         | 0.00          |
| Increase in services funded by the City of Oakland ReCAST grant                                                                                       | 100,000            | 100,000            | 0                         | 0.00          |
| Miscellaneous adjustments                                                                                                                             | (99,488)           | (100,000)          | 512                       | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                                           | <b>26,998,724</b>  | <b>22,009,790</b>  | <b>4,988,934</b>          | <b>15.33</b>  |
| <b>2018-19 MOE Budget</b>                                                                                                                             | <b>470,124,177</b> | <b>426,916,975</b> | <b>43,207,202</b>         | <b>615.71</b> |



**VALUES-BASED BUDGETING ADJUSTMENTS**

Values-Based Budgeting adjustments necessary 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>2018-19 MOE Budget</b>                                                                   | <b>470,124,177</b>   | <b>426,916,975</b> | <b>43,207,202</b>                | <b>615.71</b> |
| Decrease in pharmaceutical appropriation to align the budget with expected caseload         | (1,750,000)          | 0                  | (1,750,000)                      | 0.00          |
| Decrease in behavioral health provider contracts to align the budget with expected caseload | (405,682)            | 0                  | (405,682)                        | 0.00          |
| Increase in 2011 Realignment revenue                                                        | 0                    | 1,485,841          | (1,485,841)                      | 0.00          |
| <b>Subtotal VBB Changes</b>                                                                 | <b>(2,155,682)</b>   | <b>1,485,841</b>   | <b>(3,641,523)</b>               | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                                                              | <b>467,968,495</b>   | <b>428,402,816</b> | <b>39,565,679</b>                | <b>615.71</b> |

- Use of Fiscal Management Reward Program savings of \$1,955,130.

**Service Impacts**

- Aligning contract and pharmaceutical budgets with projected caseloads is not expected to have an impact on services.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

**MAJOR SERVICE AREAS**

**BHCS major service areas are the following:**

- Child and Young Adult System of Care;
- Adult and Older Adult System of Care;
- Substance Use Disorder System of Care;
- Office of the Medical Director;
- Office of Consumer Empowerment;
- Office of Family Empowerment; and
- Ethnic Services Office.

BHCS envisions communities where all individuals and their families can successfully realize their potential and pursue their dreams, and where stigma and discrimination against those with mental health and/or alcohol and drug issues are remnants of the past.

**Performance Measures:****SERVICE PENETRATION**

Behavioral Health Care Services' overall Medi-Cal penetration rates exceed both other large counties and the State average. For the most recent data from calendar year (CY) 2016, the Alameda County percentage stood at 5% penetration, while other large counties were at 4.1% and statewide penetration was roughly 4.5%. This demonstrates how BHCS is exceeding average rates in engaging Medi-Cal beneficiaries who have a mental health or substance use condition into treatment.

| Medi-Cal Penetration Rates | CY 2015 | CY 2016 | CY 2017 Goal | CY 2018 Goal |
|----------------------------|---------|---------|--------------|--------------|
| Alameda County             | 6.0%    | 5.0%    | 5.5%         | 6.0%         |
| Larger California Counties | 4.6%    | 4.1%    | 4.5%         | 5.0%         |
| California Overall         | 4.8%    | 4.5%    | 4.5%         | 5.0%         |

**CUSTOMER SATISFACTION**

Twice a year, consumers who receive services from BHCS have an opportunity to complete the Mental Health Statistics Improvement Program (MHSIP) survey. The survey is a requirement from the State Department of Health Care Services, which oversees all California counties' behavioral health departments. The survey asks a number of questions that consumers provide responses to on a 0-to-5 Likert scale (zero meaning "not applicable," to 5 meaning "strongly agree"). Below are the satisfaction rates from the most recent survey results from 2015 to 2017; each rate is the percentage of consumers who responded with a 4 ("agree") or 5 ("strongly agree") for a given question. The survey is administered to families of children, young adults, adults, and older adults who receive services from our department.

| Satisfaction Rates (Adults)                       | Fall 2015 | Spring 2016 | Fall 2016 | Spring 2017 |
|---------------------------------------------------|-----------|-------------|-----------|-------------|
| General Satisfaction                              | 91%       | 90%         | 90%       | 89%         |
| Perception of Access                              | 88%       | 90%         | 87%       | 87%         |
| Perception of Participation in Treatment Planning | 89%       | 89%         | 91%       | 88%         |
| Perception of Outcomes of Services                | 76%       | 75%         | 78%       | 68%         |
| Perception of Social Connectedness                | 74%       | 75%         | 75%       | 71%         |

| Satisfaction Rates (Older Adults)                 | Fall 2015 | Spring 2016 | Fall 2016 | Spring 2017 |
|---------------------------------------------------|-----------|-------------|-----------|-------------|
| General Satisfaction                              | 82%       | 88%         | 85%       | 91%         |
| Perception of Access                              | 95%       | 88%         | 85%       | 80%         |
| Perception of Participation in Treatment Planning | 92%       | 90%         | 90%       | 88%         |
| Perception of Outcomes of Services                | 82%       | 87%         | 80%       | 70%         |
| Perception of Social Connectedness                | 88%       | 84%         | 80%       | 71%         |

| Satisfaction Rates (Youth)                        | Fall 2015 | Spring 2016 | Fall 2017 | Spring 2017 |
|---------------------------------------------------|-----------|-------------|-----------|-------------|
| General Satisfaction                              | 86%       | 90%         | 87%       | 91%         |
| Perception of Access                              | 84%       | 87%         | 85%       | 93%         |
| Perception of Participation in Treatment Planning | 79%       | 82%         | 78%       | 83%         |
| Perception of Outcomes of Services                | 74%       | 77%         | 79%       | 78%         |

**CLIENT ENGAGEMENT**

Client engagement is measured by frequency of visits within a defined time frame. This is a proxy measurement for BHCS to determine how well a client is participating in their treatment. Treatment adherence is an industry challenge when treating the seriously and persistently mentally ill; therefore, measuring contacts lets the department know how well it is doing with engaging clients in its care.

**Client Engagement Data Across BHCS Systems of Care:**

| Quality Objectives for Mental Health Outpatient Treatment                            | FY 2015-16<br>Actual | FY 2016-17<br>Actual | FY 2017-18<br>Goal | FY 2018-19<br>Goal |
|--------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| Percent of clients receiving two or more visits in their first 30 days of services:  |                      |                      |                    |                    |
| Early Childhood Programs                                                             | 98%                  | 98%                  | 95%                | 98%                |
| School-Based Behavioral Health                                                       | 86%                  | 96%                  | 95%                | 98%                |
| Child Welfare and Probation                                                          | 98%                  | 98%                  | 95%                | 98%                |
| Other Child/Youth                                                                    | 93%                  | 84%                  | 95%                | 85%                |
| Transition-Age Youth                                                                 | 85%                  | 85%                  | 85%                | 85%                |
| Full Service Partnership                                                             | 70%                  | 86%                  | 80%                | 85%                |
| Service Team                                                                         | 84%                  | 79%                  | 80%                | 85%                |
| Adult Outpatient Therapy                                                             | 91%                  | 92%                  | 90%                | 95%                |
| CalWORKs                                                                             | 92%                  | 97%                  | 90%                | 95%                |
| Percent of clients receiving four or more visits in their first 60 days of services: |                      |                      |                    |                    |
| Early Childhood Programs                                                             | 98%                  | 98%                  | 95%                | 95%                |
| School-Based Behavioral Health                                                       | 86%                  | 96%                  | 95%                | 95%                |
| Child Welfare and Probation                                                          | 97%                  | 98%                  | 95%                | 95%                |
| Other Child/Youth                                                                    | 86%                  | 71%                  | 95%                | 95%                |
| Transition-Age Youth                                                                 | 80%                  | 87%                  | 85%                | 85%                |
| Full Service Partnership                                                             | 68%                  | 91%                  | 80%                | 85%                |
| Service Team                                                                         | 81%                  | 75%                  | 80%                | 85%                |
| Adult Outpatient Therapy                                                             | 85%                  | 88%                  | 85%                | 88%                |
| CalWORKs                                                                             | 87%                  | 90%                  | 85%                | 85%                |

**READMISSION**

Readmission is an important outcome for the clients that we serve. The table below refers to Mental Health Outpatient Treatment clients who have been in the program for 12 months or longer and have also had at least two crisis stabilization (CS), psychiatric health facility (PHF) or psychiatric hospital admissions in the 12 months prior to their entry into the program. Among these clients, the table below shows the percent of clients who had a decrease in CS, PHF, or psychiatric hospital admission in their most recent 12 months compared to the 12 months prior to their entry into the program.

| Impact Objectives for Mental Health Outpatient Treatment                                                            | FY 2015-16<br>Actual | FY 2016-17<br>Actual | FY 2017-18<br>Goal | FY 2018-19<br>Goal |
|---------------------------------------------------------------------------------------------------------------------|----------------------|----------------------|--------------------|--------------------|
| Percent of clients who had a decrease in CS, PHF, or psychiatric hospital admission in their most recent 12 months: |                      |                      |                    |                    |
| Transition-Age Youth                                                                                                | 85%                  | 78%                  | 80%                | 85%                |
| Full Service Partnership                                                                                            | 84%                  | 84%                  | 80%                | 85%                |
| Service Team                                                                                                        | 82%                  | 85%                  | 80%                | 85%                |
| Wellness Centers, MHRC, Medication Clinics                                                                          | 85%                  | 87%                  | 80%                | 85%                |

**Budget Units Included:**

| 10000_350500_00000<br>HCSA-Behavioral Care | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits               | 69,521,110          | 73,306,051          | 83,042,108          | 88,066,446       | 88,066,446          | 5,024,338                     | 0                  |
| Services & Supplies                        | 364,808,607         | 393,525,099         | 353,545,997         | 375,386,141      | 374,980,459         | 21,434,462                    | (405,682)          |
| Other Charges                              | 8,372,816           | 9,860,291           | 12,470,374          | 12,470,374       | 10,720,374          | (1,750,000)                   | (1,750,000)        |
| Fixed Assets                               | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                        | (11,376,424)        | (10,681,559)        | (11,886,150)        | (14,322,589)     | (14,322,589)        | (2,436,439)                   | 0                  |
| Other Financing Uses                       | 220,005             | 591,670             | 0                   | 470,681          | 470,681             | 470,681                       | 0                  |
| <b>Net Appropriation</b>                   | 431,546,114         | 466,601,552         | 437,172,329         | 462,071,053      | 459,915,371         | 22,743,042                    | (2,155,682)        |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                    | 264,950,367         | 287,283,659         | 334,141,762         | 344,622,000      | 344,622,000         | 10,480,238                    | 0                  |
| <b>Total Financing</b>                     | 264,950,367         | 287,283,659         | 334,141,762         | 344,622,000      | 344,622,000         | 10,480,238                    | 0                  |
| <b>Net County Cost</b>                     | 166,595,747         | 179,317,893         | 103,030,567         | 117,449,053      | 115,293,371         | 12,262,804                    | (2,155,682)        |
| FTE - Mgmt                                 | NA                  | NA                  | 211.32              | 230.32           | 230.32              | 19.00                         | 0.00               |
| FTE - Non Mgmt                             | NA                  | NA                  | 389.06              | 385.39           | 385.39              | (3.67)                        | 0.00               |
| <b>Total FTE</b>                           | NA                  | NA                  | 600.38              | 615.71           | 615.71              | 15.33                         | 0.00               |
| Authorized - Mgmt                          | NA                  | NA                  | 235                 | 253              | 253                 | 18                            | 0                  |
| Authorized - Non Mgmt                      | NA                  | NA                  | 524                 | 521              | 521                 | (3)                           | 0                  |
| <b>Total Authorized</b>                    | NA                  | NA                  | 759                 | 774              | 774                 | 15                            | 0                  |

| 10000_350651_00000<br>Realignment - Health Services | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Financing</b>                                    |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                             | 71,165,241          | 72,065,629          | 64,812,297          | 74,241,849       | 75,727,690          | 10,915,393                    | 1,485,841          |
| <b>Total Financing</b>                              | 71,165,241          | 72,065,629          | 64,812,297          | 74,241,849       | 75,727,690          | 10,915,393                    | 1,485,841          |
| <b>Net County Cost</b>                              | (71,165,241)        | (72,065,629)        | (64,812,297)        | (74,241,849)     | (75,727,690)        | (10,915,393)                  | (1,485,841)        |
| FTE - Mgmt                                          | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                      | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <b>Total FTE</b>                                    | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| Authorized - Mgmt                                   | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| Authorized - Non Mgmt                               | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Authorized</b>                             | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |

## ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –  
BEHAVIORAL HEALTH

| 10000_350955_00000<br>Behavioral Care Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 28,566              | 0                   | (1)                 | (1)              | (1)                 | 0                             | 0                  |
| Services & Supplies                          | 3,509,464           | 2,529,913           | 5,953,125           | 8,053,125        | 8,053,125           | 2,100,000                     | 0                  |
| Other Financing Uses                         | 1,579,130           | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 5,117,161           | 2,529,913           | 5,953,124           | 8,053,124        | 8,053,124           | 2,100,000                     | 0                  |
| <b>Financing</b>                             |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                       | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                      | 3,834,361           | 1,913,430           | 5,953,126           | 8,053,126        | 8,053,126           | 2,100,000                     | 0                  |
| <b>Total Financing</b>                       | 3,834,361           | 1,913,430           | 5,953,126           | 8,053,126        | 8,053,126           | 2,100,000                     | 0                  |
| <b>Net County Cost</b>                       | 1,282,800           | 616,483             | (2)                 | (2)              | (2)                 | 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                  |

**HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH**

*Ronald Browder  
Acting Director*

***Financial Summary***

| Environmental Health | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE  |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |              |
|----------------------|---------------------|--------------------------|------------------|---------------|---------------------|---------------------------------|--------------|
|                      |                     |                          | VBB              | %             |                     | Amount                          | %            |
| Appropriations       | 38,989,248          | 40,316,932               | 0                | 0.0%          | 40,316,932          | 1,327,684                       | 3.4%         |
| AFB                  | 1,469,419           | 1,675,585                | 0                | 0.0%          | 1,675,585           | 206,166                         | 14.0%        |
| Revenue              | 33,245,448          | 33,242,750               | 150,000          | 0.5%          | 33,392,750          | 147,302                         | 0.4%         |
| <b>Net</b>           | <b>4,274,381</b>    | <b>5,398,597</b>         | <b>(150,000)</b> | <b>(2.8%)</b> | <b>5,248,597</b>    | <b>974,216</b>                  | <b>22.8%</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 STATEMENT**

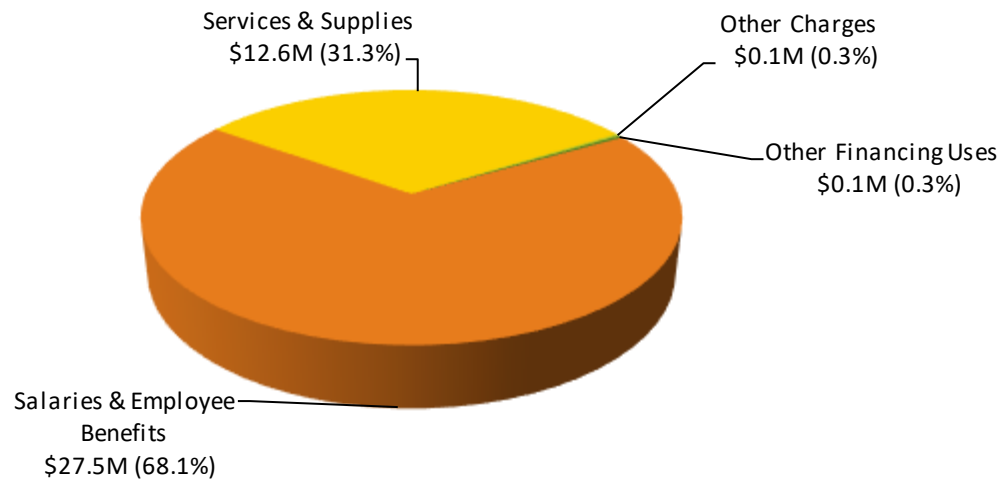
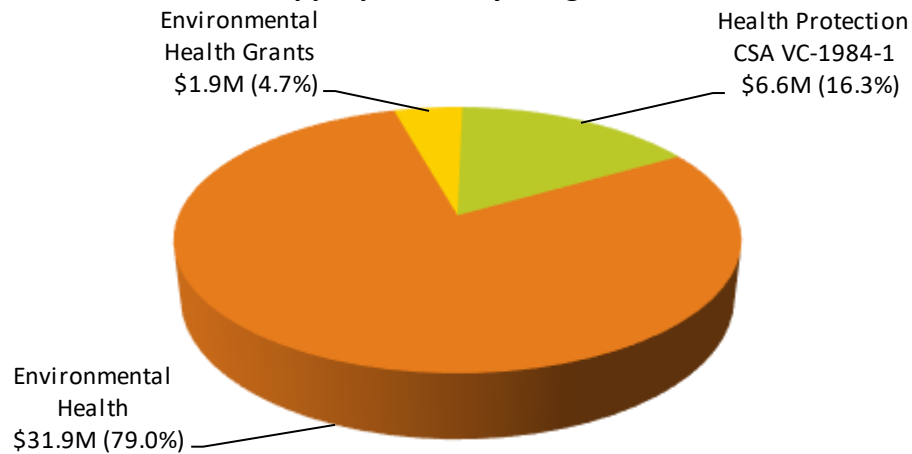
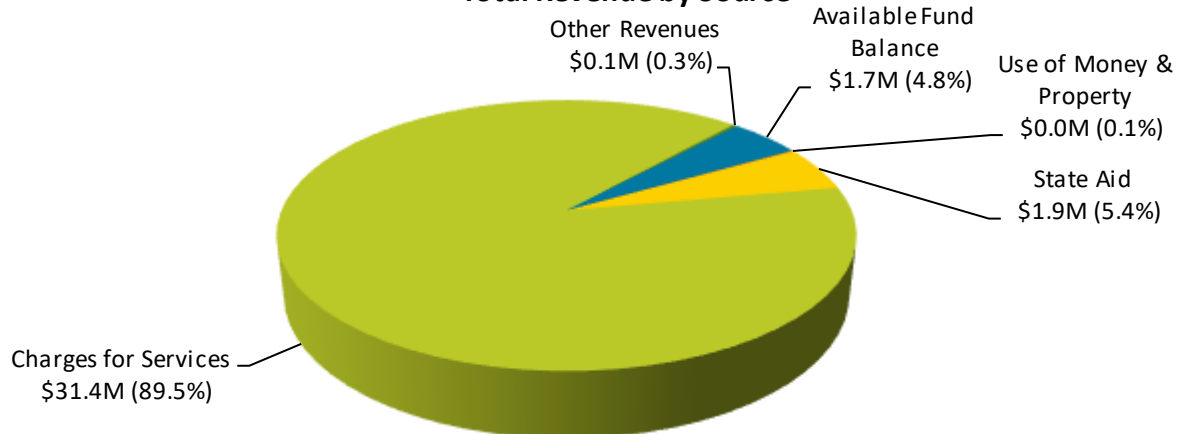
To protect the health, safety, and well-being of the public through promotion of environmental quality.

**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 department responds to residential/business complaints and conducts special investigations. Provides health inspections to school districts, community-based organizations, and non-profits. Additionally, the Department operates three household hazardous waste collection facilities, the Vector Control Program, the Pharmaceutical 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 188.57 for full-time equivalent positions and a net county cost of \$5,248,597. The budget includes an increase of \$974,216 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                        | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|-------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                           | <b>38,989,248</b>    | <b>34,714,867</b> | <b>4,274,381</b>                 | <b>188.57</b> |
| Salary & Benefit adjustments                                                                          | 1,138,933            | 0                 | 1,138,933                        | 0.00          |
| Internal Service Fund adjustments                                                                     | 185,525              | 0                 | 185,525                          | 0.00          |
| Reduction in one-time Tobacco Master Settlement revenue used for Fiscal Year 2017-18 budget balancing | 0                    | (27,405)          | 27,405                           | 0.00          |
| Increase in grant revenue to offset higher operating costs                                            | 0                    | 78,161            | (78,161)                         | 0.00          |
| Increase in fee revenue to offset higher operating costs                                              | 0                    | 196,546           | (196,546)                        | 0.00          |
| Decrease in Settlements revenue                                                                       | 0                    | (250,000)         | 250,000                          | 0.00          |
| Increase in countywide indirect charges for the Vector Control County Service Area                    | 3,226                | 0                 | 3,226                            | 0.00          |
| Increase in the use of Available Fund Balance for the Vector Control County Service Area              | 0                    | 206,166           | (206,166)                        | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                           | <b>1,327,684</b>     | <b>203,468</b>    | <b>1,124,216</b>                 | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                             | <b>40,316,932</b>    | <b>34,918,335</b> | <b>5,398,597</b>                 | <b>188.57</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

Values-Based Budgeting adjustments necessary 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>2018-19 MOE Budget</b>                                   | <b>40,316,932</b>    | <b>34,918,335</b> | <b>5,398,597</b>                 | <b>188.57</b> |
| Increased Certified Unified Program Agencies (CUPA) revenue | 0                    | 150,000           | (150,000)                        | 0.00          |
| <b>Subtotal VBB Changes</b>                                 | <b>0</b>             | <b>150,000</b>    | <b>(150,000)</b>                 | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                              | <b>40,316,932</b>    | <b>35,068,335</b> | <b>5,248,597</b>                 | <b>188.57</b> |



- Use of Fiscal Management Reward Program savings of \$218,430.

**Service Impact**

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

**MAJOR SERVICE AREAS****FOOD PROGRAM****Goal:**

Prevent occurrence of food-borne illnesses 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                             |                   |                   |                 |                 |
| Cal-Code food inspections                    | 15,681            | 15,825            | 20,000          | 21,000          |
| Food Training classes (average 30 per class) | 6                 | 6                 | 8               | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measure:                                      |                   |                   |                 |                 |
| Recreational health inspections                      | 2,056             | 2,243             | 3,000           | 3,000           |
| 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Landfill inspections*                                           | 57                | 49                | 49              | 49              |
| Closed sites inspections                                        | 112               | 98                | 115             | 98              |
| Other solid waste facility inspections*                         | 175               | 198               | 180             | 98              |
| Solid waste vehicle inspections                                 | 160               | 102               | 175             | 128             |
| Reviewed applications/issued permits for solid waste vehicles** | 670               | 675               | 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 measure for review and inspection of solid waste vehicles to distinguish from the other solid facility inspections category.

**Performance Measures:**

| Medical Waste Facilities           | FY 2016<br>Actual | FY 2017<br>Actual* | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------|-------------------|--------------------|-----------------|-----------------|
| Medical waste facility inspections | 140               | 144                | 144             | 144             |

| Medical Waste Facilities            | FY 2016<br>Actual | FY 2017<br>Actual* | FY 2018<br>Goal | FY 2019<br>Goal |
|-------------------------------------|-------------------|--------------------|-----------------|-----------------|
| Reviewed applications/registrations | 250               | 460                | 460             | 460             |
| Requests for service/complaints     | 20                | 70                 | 70              | 70              |
| Body Art practitioner registrations | 195               | 240                | 240             | 240             |
| Body Art facility inspections       | 70                | 84                 | 86              | 86              |

\* 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------|-------------------|-------------------|-----------------|-----------------|
| Site-specific hours | 12,115            | 13,316            | 13,500          | 13,500          |
| Business plans      | 1,929             | 1,920             | 1,950           | 1,950           |
| Sites permitted     | 252               | 245               | 250             | 250             |

### 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 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|----------------------------------------------------------------------------|----------------|----------------|--------------|--------------|
| Effort Measures:                                                           |                |                |              |              |
| # of households that properly disposed of household hazardous waste        | 44,919         | 47,734         | 50,000       | 55,000       |
| Waste accepted from households (pounds)                                    | 2,702,779      | 3,244,872      | 3,200,000    | 3,500,000    |
| # of small businesses that properly disposed of hazardous waste            | 905            | 948            | 1,000        | 1,050        |
| Waste accepted from small businesses (pounds)                              | 129,520        | 141,357        | 140,000      | 150,000      |
| Hazardous waste recycled (pounds)*                                         | 2,500,00       | 2,110,038      | 2,200,000    | 2,400,000    |
| Efficiency Measures:                                                       |                |                |              |              |
| Cost per household                                                         | \$85.49        | \$83.78        | \$80.00      | \$78.00      |
| Cost per pound of hazardous waste                                          | \$1.29         | \$1.17         | \$1.15       | \$1.12       |
| Effectiveness Measures:                                                    |                |                |              |              |
| Households in County that recycled their hazardous waste                   | 8.7%           | 10.45%         | 8.5%         | 10.5%        |
| New Conditionally Exempt Small Quantity Generators (CESQG) customers added | 97             | 95             | 125          | 100          |

\* Consists of waste sent for fuel substitution, recycle, 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 2016 Actual | FY 2017 Actual | FY 2018 Goal | FY 2019 Goal |
|----------------------------|----------------|----------------|--------------|--------------|
| Service requests           | 6,327          | 7,495          | 5,000        | 5,000        |
| Vertebrate activities      | 26,990         | 31,778         | 20,000       | 20,000       |
| Invertebrate activities    | 16,593         | 17,064         | 6,500        | 6,500        |
| Public outreach event days | 62             | 44             | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------|-------------------|-------------------|-----------------|-----------------|
| Manholes inspected          | 8,428             | 10,436            | 8,000           | 8,000           |
| Manholes with rodent signs  | 1,741             | 1,973             | 1,500           | 1,500           |
| Manholes treated            | 1,741             | 1,973             | 1,500           | 1,500           |
| Lateral breaches identified | 62                | 46                | 25              | 25              |
| Rat service requests        | 1,709             | 2,282             | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Effort Measures:                                  |                   |                   |                 |                 |
| # of cases closed and requiring no further action | 13                | 18                | 16              | 14              |
| Effectiveness Measures:                           |                   |                   |                 |                 |
| % of cases worked                                 | 100%              | 100%              | 100%            | 100%            |
| % of cases closed                                 | 8%                | 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 photo log and site figure templates.

**Performance Measure:**

| Waste Tire Enforcement Program  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|---------------------------------|-------------------|-------------------|-----------------|-----------------|
| Waste tire facility inspections | 650               | 520               | 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 Fiscal Year 2016-17 Grant provided for salary and employee benefits.

**Budget Units Included:**

| 10000_351100_00000<br>Environmental Health | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits               | 12,766,757          | 14,544,617          | 20,547,046          | 21,465,964       | 21,465,964          | 918,918                       | 0                  |
| Services & Supplies                        | 7,231,545           | 7,089,788           | 10,261,918          | 10,385,854       | 10,385,854          | 123,936                       | 0                  |
| Fixed Assets                               | 22,114              | 134,256             | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                        | (1,067)             | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                       | 0                   | 216,270             | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                   | 20,019,349          | 21,984,931          | 30,808,964          | 31,851,818       | 31,851,818          | 1,042,854                     | 0                  |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                    | 14,582,023          | 13,864,406          | 26,534,080          | 26,453,221       | 26,603,221          | 69,141                        | 150,000            |
| <b>Total Financing</b>                     | 14,582,023          | 13,864,406          | 26,534,080          | 26,453,221       | 26,603,221          | 69,141                        | 150,000            |
| <b>Net County Cost</b>                     | 5,437,326           | 8,120,524           | 4,274,884           | 5,398,597        | 5,248,597           | 973,713                       | (150,000)          |
| FTE - Mgmt                                 | NA                  | NA                  | 28.00               | 28.00            | 28.00               | 0.00                          | 0.00               |
| FTE - Non Mgmt                             | NA                  | NA                  | 119.57              | 119.57           | 119.57              | 0.00                          | 0.00               |
| <b>Total FTE</b>                           | NA                  | NA                  | 147.57              | 147.57           | 147.57              | 0.00                          | 0.00               |
| Authorized - Mgmt                          | NA                  | NA                  | 29                  | 29               | 29                  | 0                             | 0                  |
| Authorized - Non Mgmt                      | NA                  | NA                  | 125                 | 125              | 125                 | 0                             | 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<br>Environmental Health Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                              |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                      | 749,478             | 844,484             | 1,505,042           | 1,602,153        | 1,602,153           | 97,111                        | 0                  |
| Services & Supplies                               | 311,068             | 282,283             | 295,398             | 276,951          | 276,951             | (18,447)                      | 0                  |
| Other Charges                                     | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                              | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                          | 1,060,546           | 1,126,767           | 1,800,440           | 1,879,104        | 1,879,104           | 78,664                        | 0                  |
| <b>Financing</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                            | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                           | 869,166             | 984,231             | 1,800,943           | 1,879,104        | 1,879,104           | 78,161                        | 0                  |
| <b>Total Financing</b>                            | 869,166             | 984,231             | 1,800,943           | 1,879,104        | 1,879,104           | 78,161                        | 0                  |
| <b>Net County Cost</b>                            | 191,380             | 142,536             | (503)               | 0                | 0                   | 503                           | 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<br>Health Protection CSA VC-1984-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                          | 3,009,101           | 3,477,087           | 4,244,038           | 4,403,432        | 4,403,432           | 159,394                       | 0                  |
| Services & Supplies                                   | 1,900,884           | 1,948,247           | 1,900,106           | 1,943,652        | 1,943,652           | 43,546                        | 0                  |
| Other Charges                                         | 65,099              | 90,863              | 102,466             | 105,692          | 105,692             | 3,226                         | 0                  |
| Fixed Assets                                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                  | 1,609,112           | 562,918             | 133,234             | 133,234          | 133,234             | 0                             | 0                  |
| <b>Net Appropriation</b>                              | 6,584,196           | 6,079,115           | 6,379,844           | 6,586,010        | 6,586,010           | 206,166                       | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                                | 0                   | 0                   | 1,469,419           | 1,675,585        | 1,675,585           | 206,166                       | 0                  |
| Revenue                                               | 4,784,644           | 4,930,044           | 4,910,425           | 4,910,425        | 4,910,425           | 0                             | 0                  |
| <b>Total Financing</b>                                | 4,784,644           | 4,930,044           | 6,379,844           | 6,586,010        | 6,586,010           | 206,166                       | 0                  |
| <b>Net County Cost</b>                                | 1,799,552           | 1,149,071           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                            | NA                  | NA                  | 6.00                | 6.00             | 6.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                        | NA                  | NA                  | 25.00               | 25.00            | 25.00               | 0.00                          | 0.00               |
| <b>Total FTE</b>                                      | NA                  | NA                  | 31.00               | 31.00            | 31.00               | 0.00                          | 0.00               |
| Authorized - Mgmt                                     | NA                  | NA                  | 7                   | 7                | 7                   | 0                             | 0                  |
| Authorized - Non Mgmt                                 | NA                  | NA                  | 25                  | 25               | 25                  | 0                             | 0                  |
| <b>Total Authorized</b>                               | NA                  | NA                  | 32                  | 32               | 32                  | 0                             | 0                  |

**HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT**

*Muntu Davis, M.D.*  
*Director and County Health Officer*

***Financial Summary***

| Public Health Department | 2017 - 18 Budget  | Maintenance Of Effort | Change from MOE    |                | 2018 - 19 Budget  | Change from 2017 - 18 Budget |              |
|--------------------------|-------------------|-----------------------|--------------------|----------------|-------------------|------------------------------|--------------|
|                          |                   |                       | VBB                | %              |                   | Amount                       | %            |
| Appropriations           | 108,718,555       | 112,360,163           | (1,029,477)        | (0.9%)         | 111,330,686       | 2,612,131                    | 2.4%         |
| Revenue                  | 74,156,514        | 74,258,852            | 829,000            | 1.1%           | 75,087,852        | 931,338                      | 1.3%         |
| <b>Net</b>               | <b>34,562,041</b> | <b>38,101,311</b>     | <b>(1,858,477)</b> | <b>(4.9%)</b>  | <b>36,242,834</b> | <b>1,680,793</b>             | <b>4.9%</b>  |
| FTE - Mgmt               | 207.67            | 212.67                | (2.50)             | (1.18%)        | 210.17            | 2.50                         | 1.2%         |
| FTE - Non Mgmt           | 387.46            | 382.49                | (0.42)             | (0.11%)        | 382.07            | (5.39)                       | -1.4%        |
| <b>Total FTE</b>         | <b>595.13</b>     | <b>595.16</b>         | <b>(2.92)</b>      | <b>(0.49%)</b> | <b>592.24</b>     | <b>(2.89)</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, the California Health and Safety Codes § 101010 and §101030 and the California Code of Regulations (CCR) 17CCR § 1276:

- County health officer duties to protect and preserve public health;
- 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;
- Public health laboratory services;
- Nutrition and Women, Infants, and 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;



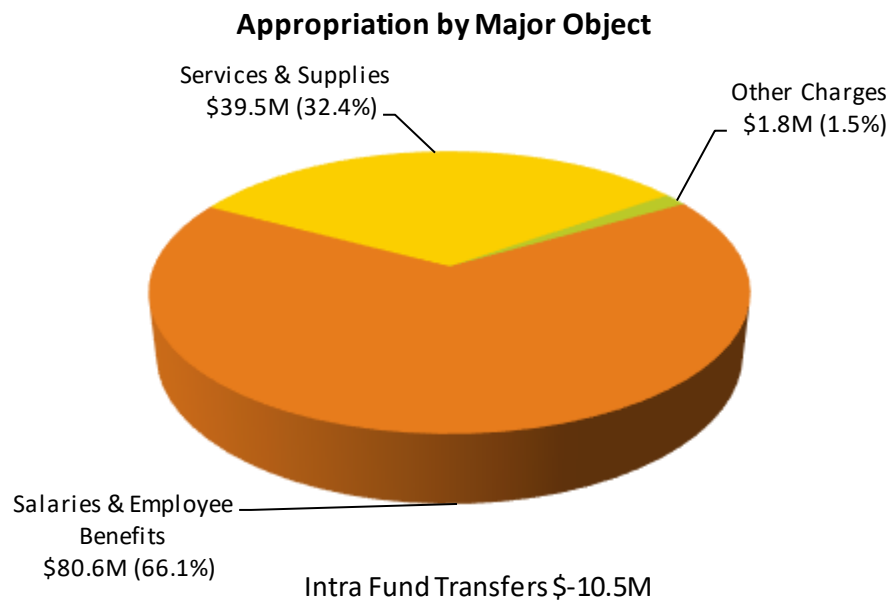
- Appropriate services in the field of family planning; and
- Public Health Nursing services to provide for preventive and therapeutic care.

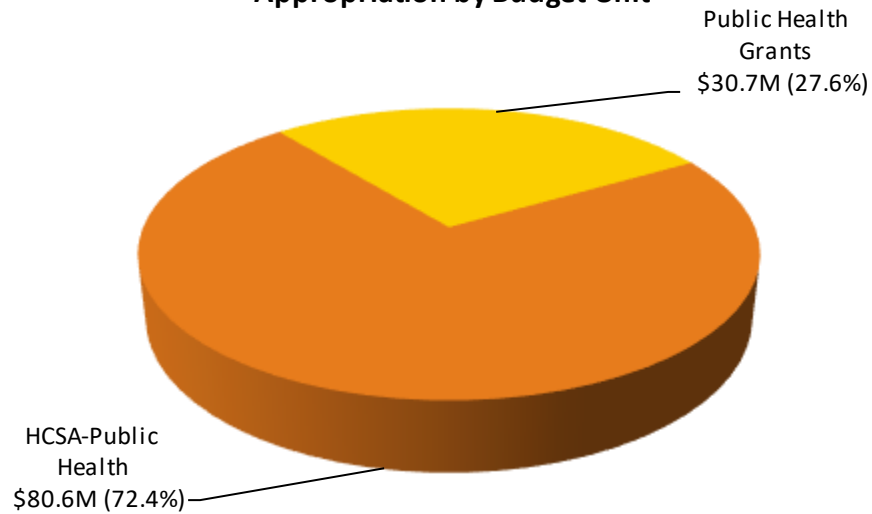
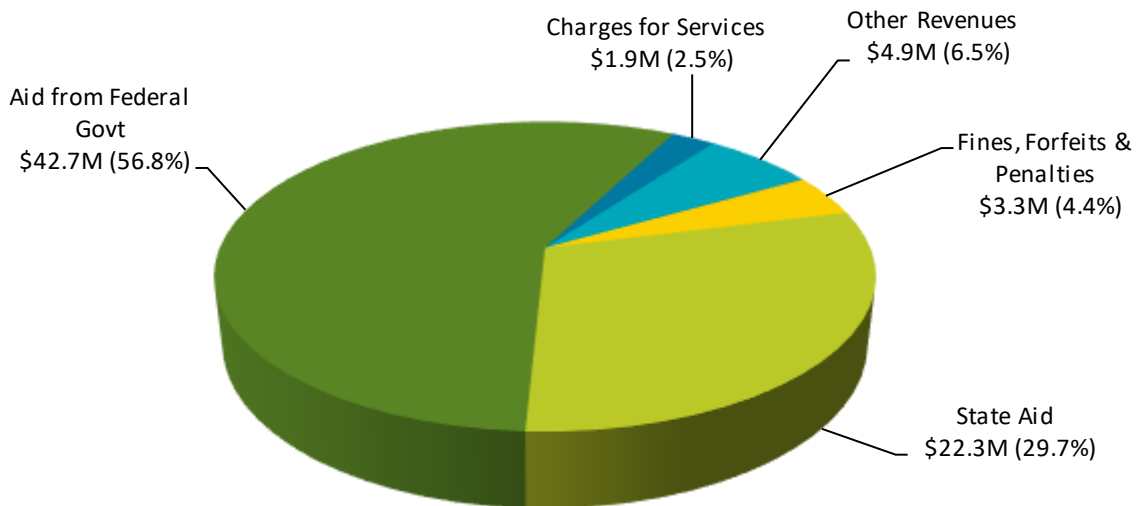
### DISCRETIONARY SERVICES

The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities:

- Developmental Disabilities Council;
- 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 Budget Unit****Total Revenue by Source****PROPOSED BUDGET**

The Proposed Budget includes funding for 592.24 full-time equivalent positions and a net county cost of \$36,242,834. The budget includes an increase of \$1,680,793 in net county cost and a decrease of 2.89 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                                                                     | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                                                                                        | <b>108,718,555</b>   | <b>74,156,514</b> | <b>34,562,041</b>                | <b>595.13</b> |
| Salary & Benefit adjustments                                                                                                                                                                       | 3,804,158            | 0                 | 3,804,158                        | 0.00          |
| Internal Service Fund adjustments                                                                                                                                                                  | 629,958              | 0                 | 629,958                          | 0.00          |
| Reclassification/transfer of positions                                                                                                                                                             | (182,836)            | 0                 | (182,836)                        | (0.97)        |
| Community-Based Organization cost-of-living adjustments (COLAs)                                                                                                                                    | 25,878               | 0                 | 25,878                           | 0.00          |
| Mid-year Board-approved adjustment to support the implementation of the Alameda County Diabetes Disparities Reduction Initiative as part of the "Bridging the Gap" grant from the Merck Foundation | 300,000              | 300,000           | 0                                | 0.00          |
| Mid-year Board-approved adjustment to support Proposition 56 Tobacco Control programs                                                                                                              | 1,428,818            | 1,428,818         | 0                                | 1.00          |
| Increase in Public Health Lab testing services                                                                                                                                                     | 96,500               | 96,500            | 0                                | 0.00          |
| Increase in appropriations to fund the mandated Medical Marijuana ID Card program                                                                                                                  | 150,000              | 0                 | 150,000                          | 0.00          |
| Reduction in one-time Tobacco Master Settlement revenue used for Fiscal Year 2017-18 budget balancing                                                                                              | 0                    | (241,659)         | 241,659                          | 0.00          |
| Increase in Medicaid Administration & Targeted Case Management services                                                                                                                            | 224,355              | 224,355           | 0                                | 0.00          |
| Decrease in Tobacco Master Settlement funding for Community Assessment, Planning, and Evaluation (CAPE) services                                                                                   | (100,607)            | (100,607)         | 0                                | 0.00          |
| Decrease in First 5 Alameda County funding for Family Health Services                                                                                                                              | (750,000)            | (750,000)         | 0                                | 0.00          |
| Decrease in one-time Tobacco master Settlement revenue used to fund the Asthma Pay for Success pilot program                                                                                       | (200,000)            | (200,000)         | 0                                | 0.00          |
| Increase in funding from the Alameda Alliance for Health for Children's Health Services programs                                                                                                   | 102,856              | 102,856           | 0                                | 0.00          |
| Decrease in the AIDS Drug Assistance Program grant                                                                                                                                                 | (95,203)             | (95,203)          | 0                                | 0.00          |

| MOE Funding Adjustments                                                                                                                | Appropriation      | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|---------------------------|---------------|
| Decrease in federal Nutrition Services grant                                                                                           | (1,020,000)        | (1,020,000)       | 0                         | 0.00          |
| Termination of the Chronic Disease Control & Prevention grant                                                                          | (418,844)          | (418,844)         | 0                         | 0.00          |
| Increase in Women, Infants, and Children (WIC) funding                                                                                 | 115,000            | 115,000           | 0                         | 0.00          |
| Increase in Dental Program revenue                                                                                                     | 0                  | 407,000           | (407,000)                 | 0.00          |
| Increase in Ryan White Part B HIV/AIDS supplemental funding                                                                            | 296,000            | 296,000           | 0                         | 0.00          |
| Decrease in Public Health Grants discretionary appropriations to offset higher Salary, Benefit, and Internal Service Funds costs       | (617,160)          | 0                 | (617,160)                 | 0.00          |
| Decrease in Safe Routes to School funding                                                                                              | (45,000)           | (45,000)          | 0                         | 0.00          |
| Decrease in appropriations and revenues across various Public Health grant funded programs to align budgeted costs with expected costs | (105,385)          | 0                 | (105,385)                 | 0.00          |
| Miscellaneous Adjustments                                                                                                              | 3,120              | 3,122             | (2)                       | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                            | <b>3,641,608</b>   | <b>102,338</b>    | <b>3,539,270</b>          | <b>0.03</b>   |
| <b>2018-19 MOE Budget</b>                                                                                                              | <b>112,360,163</b> | <b>74,258,852</b> | <b>38,101,311</b>         | <b>595.16</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>2018-19 MOE Budget</b>                                                                 | <b>112,360,163</b> | <b>74,258,852</b> | <b>38,101,311</b>         | <b>595.16</b> |
| Increased Medicaid Administrative Activities / Targeted Case Management (MAA/TCM) revenue | 0                  | 529,000           | (529,000)                 | 0.00          |
| Increased revenue associated with indirect cost claiming                                  | 0                  | 300,000           | (300,000)                 | 0.00          |
| Reduction in Discretionary Services & Supplies expenses                                   | (516,214)          | 0                 | (516,214)                 | 0.00          |
| Reduction of 0.50 vacant, funded Program Specialist position                              | (73,616)           | 0                 | (73,616)                  | (0.50)        |
| Reduction of 1.0 vacant, funded Senior Program Specialist position                        | (150,921)          | 0                 | (150,921)                 | (1.00)        |
| Reduction of 1.0 vacant, funded Supervising Program Specialist position                   | (158,402)          | 0                 | (158,402)                 | (1.00)        |

| <b>VBB Funding Adjustments</b>                          | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|---------------------------------------------------------|----------------------|-------------------|----------------------------------|---------------|
| Reduction of 0.42 vacant, funded Physician III position | (130,324)            | 0                 | (130,324)                        | (0.42)        |
| <b>Subtotal VBB Changes</b>                             | <b>(1,029,477)</b>   | <b>829,000</b>    | <b>(1,858,477)</b>               | <b>(2.92)</b> |
| <b>2018-19 Proposed Budget</b>                          | <b>111,330,686</b>   | <b>75,087,852</b> | <b>36,242,834</b>                | <b>592.24</b> |

- Use of Fiscal Management Reward Program savings of \$1,767,904.

#### **Service Impacts**

- Reductions in funded positions may have an impact on the Public Health Department's ability to claim revenue due to less support staff.
- Reductions in Discretionary Services & Supplies will result in the Public Health Department having less funding available to support program services and purchase program supplies and equipment.
- 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 but not limited to:

- Acute Communicable Disease Control
- Asthma Start
- California Children's Services (CCS)
- Community Assessment, Planning, and Evaluation
- Developmental Disabilities Council (DDC)
- Diabetes Program
- Health Care Program for Children in Foster Care
- Health Equity, Policy and Planning (HEPP)
- Healthy Retail Program
- HIV/AIDS Surveillance
- Hospital Preparedness Program
- Hypertension Program
- Immunization Control
- Maternal, Paternal, Child, and Adolescent Health Program (MPCAH)

- Maternal/Infant Early Childhood Home Visiting and Family Support System
- Nutrition Services
- Office of Dental Health
- Office of Urban Male Health
- Project New Start
- Public Health Laboratory
- Public Health Nursing
- Public Health Services Preparedness and Response
- STD Control
- Tobacco Control
- Tuberculosis Control
- Women, Infants, and Children (WIC)

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>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 | 100%              | 100%              | 98%             | 98%             |
| # of high-risk pregnant women and their families receiving case management services                                                                          | 1,800             | 2,004             | 2,660           | 2,700           |
| # of different types of lab testing services provided                                                                                                        | 45                | 47                | 50              | 52              |
| % of TB cases who complete treatment                                                                                                                         | 100%              | 100%              | 100%            | 100%            |
| Efficiency Measures:                                                                                                                                         |                   |                   |                 |                 |
| Utilization rate of Denti-Cal services by children age 0-5 enrolled in Healthy Kids Healthy Teeth                                                            | 74%               | 75%               | 74%             | 74%             |
| % of primary/secondary syphilis clients treated per CDC treatment guidelines                                                                                 | 95%               | 89%               | 90%             | 90%             |
| % of gonorrhea cases without reported treatment with treatment verified within 14 days of referred to Public Health Investigator                             | 85%               | 99%               | 90%             | 90%             |
| % of HIV cases with viral suppression (viral load <200)                                                                                                      | 64%               | 67%               | 70%             | 73%             |
| Effectiveness Measures:                                                                                                                                      |                   |                   |                 |                 |
| Rate of “Conditional Entrants” in Alameda County kindergarteners                                                                                             | 2.5%              | 1.3%              | 2.0%            | 2.0%            |
| % of WIC children, 4 and 5 who are overweight                                                                                                                | 17.5%             | 17.9%             | 17.0%           | 16.5%           |
| % increase above baseline of 10.7% of County WIC infants who are exclusively breastfed                                                                       | 28.1%             | 23.7%             | 25.0%           | 27.0%           |
| % of children age 0-5 enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes                                | 99%               | 96%               | 95%             | 95%             |
| % of children enrolled in CCS with a documented medical home/primary care provider                                                                           | 74%               | 78%               | 80%             | 85%             |

**Budget Units Included:**

| 10000_350200_00000<br>HCSA-Public Health | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE  | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                     |                     |                     |                     |                   |                     |                               |                    |
| Salaries & Employee Benefits             | 51,019,379          | 51,560,731          | 62,071,946          | 66,458,065        | 65,944,802          | 3,872,856                     | (513,263)          |
| Services & Supplies                      | 27,402,360          | 26,237,536          | 23,648,641          | 23,911,839        | 23,395,625          | (253,016)                     | (516,214)          |
| Other Charges                            | 1,164,597           | 925,353             | 1,813,623           | 1,783,623         | 1,783,623           | (30,000)                      | 0                  |
| Fixed Assets                             | 0                   | 14,991              | 0                   | 0                 | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                      | (8,339,142)         | (6,871,755)         | (9,283,400)         | (10,533,659)      | (10,533,659)        | (1,250,259)                   | 0                  |
| Other Financing Uses                     | 0                   | 0                   | 0                   | 0                 | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                 | <b>71,247,194</b>   | <b>71,866,856</b>   | <b>78,250,810</b>   | <b>81,619,868</b> | <b>80,590,391</b>   | <b>2,339,581</b>              | <b>(1,029,477)</b> |
| <b>Financing</b>                         |                     |                     |                     |                   |                     |                               |                    |
| Revenue                                  | 40,529,260          | 37,511,789          | 44,383,990          | 43,518,557        | 44,347,557          | (36,433)                      | 829,000            |
| <b>Total Financing</b>                   | <b>40,529,260</b>   | <b>37,511,789</b>   | <b>44,383,990</b>   | <b>43,518,557</b> | <b>44,347,557</b>   | <b>(36,433)</b>               | <b>829,000</b>     |
| <b>Net County Cost</b>                   | <b>30,717,934</b>   | <b>34,355,067</b>   | <b>33,866,820</b>   | <b>38,101,311</b> | <b>36,242,834</b>   | <b>2,376,014</b>              | <b>(1,858,477)</b> |
| FTE - Mgmt                               | NA                  | NA                  | 169.17              | 174.16            | 171.66              | 2.49                          | (2.50)             |
| FTE - Non Mgmt                           | NA                  | NA                  | 298.41              | 301.46            | 301.04              | 2.63                          | (0.42)             |
| <b>Total FTE</b>                         | <b>NA</b>           | <b>NA</b>           | <b>467.58</b>       | <b>475.62</b>     | <b>472.70</b>       | <b>5.12</b>                   | <b>(2.92)</b>      |
| Authorized - Mgmt                        | NA                  | NA                  | 185                 | 187               | 187                 | 2                             | 0                  |
| Authorized - Non Mgmt                    | NA                  | NA                  | 332                 | 333               | 333                 | 1                             | 0                  |
| <b>Total Authorized</b>                  | <b>NA</b>           | <b>NA</b>           | <b>517</b>          | <b>520</b>        | <b>520</b>          | <b>3</b>                      | <b>0</b>           |

| 10000_350905_00000<br>Public Health Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE  | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                   |                     |                               |                    |
| Salaries & Employee Benefits               | 13,304,275          | 11,858,132          | 15,093,279          | 14,668,130        | 14,668,130          | (425,149)                     | 0                  |
| Services & Supplies                        | 19,059,448          | 17,701,732          | 15,374,466          | 16,072,165        | 16,072,165          | 697,699                       | 0                  |
| Other Charges                              | 6,946               | 1,960               | 0                   | 0                 | 0                   | 0                             | 0                  |
| Fixed Assets                               | 0                   | 59,032              | 0                   | 0                 | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                        | (15,347)            | (39,972)            | 0                   | 0                 | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                   | <b>32,355,321</b>   | <b>29,580,884</b>   | <b>30,467,745</b>   | <b>30,740,295</b> | <b>30,740,295</b>   | <b>272,550</b>                | <b>0</b>           |
| <b>Financing</b>                           |                     |                     |                     |                   |                     |                               |                    |
| Revenue                                    | 26,969,719          | 22,616,327          | 29,772,524          | 30,740,295        | 30,740,295          | 967,771                       | 0                  |
| <b>Total Financing</b>                     | <b>26,969,719</b>   | <b>22,616,327</b>   | <b>29,772,524</b>   | <b>30,740,295</b> | <b>30,740,295</b>   | <b>967,771</b>                | <b>0</b>           |
| <b>Net County Cost</b>                     | <b>5,385,602</b>    | <b>6,964,557</b>    | <b>695,221</b>      | <b>0</b>          | <b>0</b>            | <b>(695,221)</b>              | <b>0</b>           |
| FTE - Mgmt                                 | NA                  | NA                  | 38.50               | 38.51             | 38.51               | 0.01                          | 0.00               |
| FTE - Non Mgmt                             | NA                  | NA                  | 89.05               | 81.03             | 81.03               | (8.02)                        | 0.00               |
| <b>Total FTE</b>                           | <b>NA</b>           | <b>NA</b>           | <b>127.55</b>       | <b>119.54</b>     | <b>119.54</b>       | <b>(8.01)</b>                 | <b>0.00</b>        |
| Authorized - Mgmt                          | NA                  | NA                  | 43                  | 46                | 46                  | 3                             | 0                  |
| Authorized - Non Mgmt                      | NA                  | NA                  | 105                 | 99                | 99                  | (6)                           | 0                  |
| <b>Total Authorized</b>                    | <b>NA</b>           | <b>NA</b>           | <b>148</b>          | <b>145</b>        | <b>145</b>          | <b>(3)</b>                    | <b>0</b>           |



## PUBLIC ASSISTANCE

### Financial Summary

| Public Assistance | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE     |                | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |              |
|-------------------|---------------------|--------------------------|---------------------|----------------|---------------------|---------------------------------|--------------|
|                   |                     |                          | VBB                 | %              |                     | Amount                          | %            |
| Appropriations    | 835,402,259         | 860,152,498              | 0                   | 0.0%           | 860,152,498         | 24,750,239                      | 3.0%         |
| Revenue           | 757,837,389         | 762,278,304              | 16,200,000          | 2.1%           | 778,478,304         | 20,640,915                      | 2.7%         |
| <b>Net</b>        | <b>77,564,870</b>   | <b>97,874,194</b>        | <b>(16,200,000)</b> | <b>(16.6%)</b> | <b>81,674,194</b>   | <b>4,109,324</b>                | <b>5.3%</b>  |
| FTE - Mgmt        | 587.42              | 589.84                   | 0.00                | 0.00%          | 589.84              | 2.42                            | 0.4%         |
| FTE - Non Mgmt    | 2,006.80            | 1,998.31                 | 0.00                | 0.00%          | 1,998.31            | (8.49)                          | -0.4%        |
| <b>Total FTE</b>  | <b>2,594.22</b>     | <b>2,588.15</b>          | <b>0.00</b>         | <b>0.00%</b>   | <b>2,588.15</b>     | <b>(6.07)</b>                   | <b>-0.2%</b> |

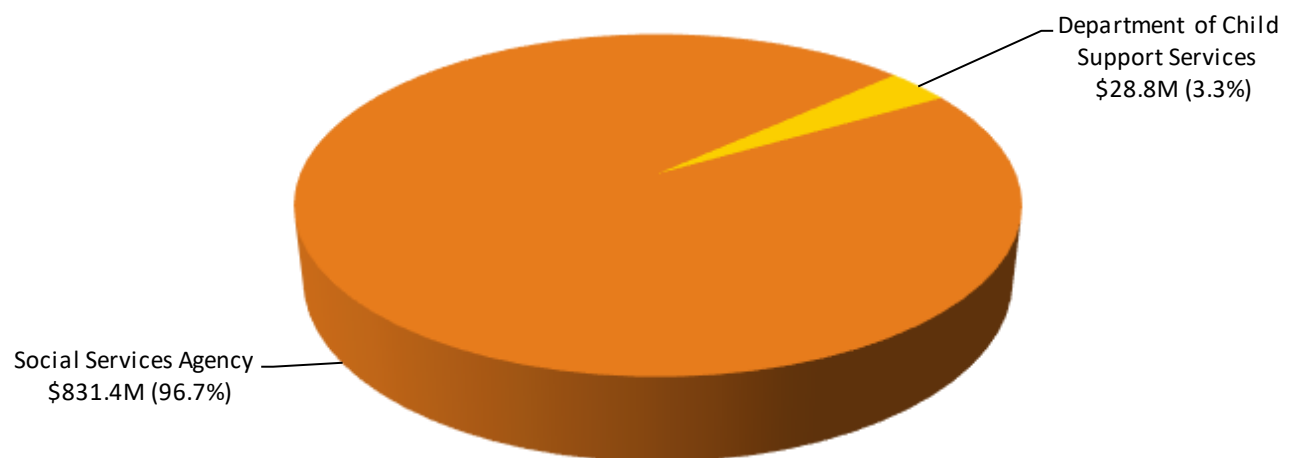
### MISSION STATEMENT

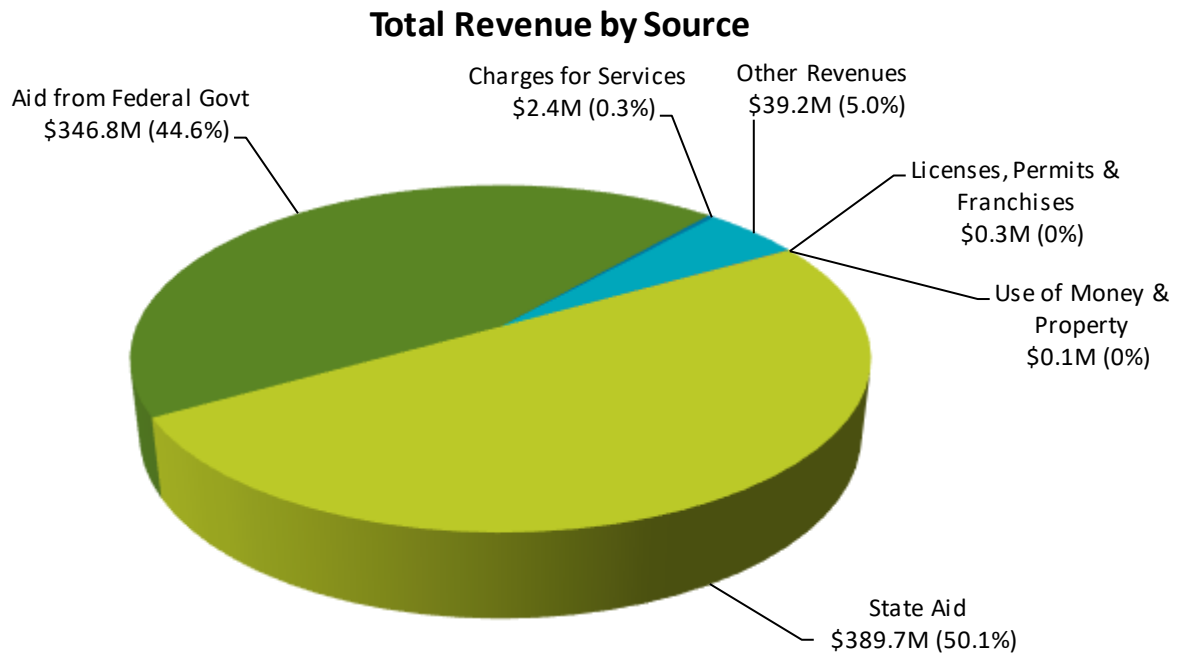
To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

### 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 2,588.15 full-time equivalent positions and a net county cost of \$81,674,194. The budget includes an increase of \$4,109,324 in net county cost and a decrease of 6.07 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                                            | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| <b>2017-18 Final Budget</b>                                                        | <b>835,402,259</b> | <b>757,837,389</b> | <b>77,564,870</b>         | <b>2,594.22</b> |
| Salary & Benefit adjustments                                                       | 11,846,696         | 0                  | 11,846,696                | 0.00            |
| Internal Service Fund adjustments                                                  | 1,666,571          | 0                  | 1,666,571                 | 0.00            |
| Reclassification/transfer of positions                                             | 0                  | 0                  | 0                         | (0.07)          |
| Community-Based Organization cost-of-living adjustments (COLAs)                    | 292,411            | 0                  | 292,411                   | 0.00            |
| Increase in General Assistance caseload and Social Security Disability recoupments | 1,462,600          | 1,065,011          | 397,589                   | 0.00            |
| Reduction in CalWORKs caseload                                                     | (3,472,506)        | (3,196,087)        | (276,419)                 | 0.00            |
| Reduction in CalWORKs Refugee Program caseload                                     | (25,347)           | (23,329)           | (2,018)                   | 0.00            |

| MOE Funding Adjustments                                                                            | Appropriation | Revenue      | Net County Cost Inc/(Dec) | FTE  |
|----------------------------------------------------------------------------------------------------|---------------|--------------|---------------------------|------|
| Increase in In-Home Supportive Services (IHSS) Maintenance of Effort cost                          | 14,002,855    | 0            | 14,002,855                | 0.00 |
| Increase in Foster Care assistance payments                                                        | 2,300,000     | 0            | 2,300,000                 | 0.00 |
| Decrease in Adoptions assistance payments                                                          | (7,400,000)   | (3,403,255)  | (3,996,745)               | 0.00 |
| Decrease in KinGap assistance payments                                                             | (1,000,071)   | 0            | (1,000,071)               | 0.00 |
| Intra-Fund Transfer adjustment for overpayment recoveries due to decreasing caseloads              | 204,461       | 0            | 204,461                   | 0.00 |
| Area Agency on Aging adjustments                                                                   | (176,830)     | (227,072)    | 50,242                    | 0.00 |
| Increased Public Authority costs                                                                   | 254,246       | 237,810      | 16,436                    | 0.00 |
| Decrease in Continuum of Care State allocation                                                     | 0             | (4,160,153)  | 4,160,153                 | 0.00 |
| Decrease in Medi-Cal administration State allocation                                               | 0             | (12,476,964) | 12,476,964                | 0.00 |
| Increase in CalFresh revenue                                                                       | 0             | 4,022,916    | (4,022,916)               | 0.00 |
| Increase in fee revenue                                                                            | 0             | 198,963      | (198,963)                 | 0.00 |
| Decrease in Transitional Housing Program Plus Foster Care revenue                                  | 0             | (74,055)     | 74,055                    | 0.00 |
| Increase in California Department of Education funding                                             | 0             | 170,789      | (170,789)                 | 0.00 |
| Decrease in consulting costs                                                                       | (400,000)     | 0            | (400,000)                 | 0.00 |
| Increased Refugee and Targeted Assistance services                                                 | 43,640        | 43,640       | 0                         | 0.00 |
| Increased services under the Anne E. Casey Foundation grant                                        | 82,230        | 82,230       | 0                         | 0.00 |
| Reduction in Workforce Development Board contracts to align the budget with actual costs           | (753,976)     | (433,291)    | (320,685)                 | 0.00 |
| Increased costs for the HomeMeds program                                                           | 7,000         | 0            | 7,000                     | 0.00 |
| Transfer of Measure A revenue funding senior meals from an Intra-Fund Transfer to revenue          | 745,975       | 745,975      | 0                         | 0.00 |
| Increase in CalWORKs Information Network (CalWIN) system costs                                     | 1,500,000     | 0            | 1,500,000                 | 0.00 |
| Increase in office supplies and mobile phone costs                                                 | 227,000       | 0            | 227,000                   | 0.00 |
| Increased facility maintenance costs                                                               | 296,216       | 0            | 296,216                   | 0.00 |
| Increased San Pablo building debt payment cost                                                     | 250           | 0            | 250                       | 0.00 |
| Increased appropriation for the Oakland Housing Authority Building Bridges Housing subsidy program | 1,000,000     | 1,000,000    | 0                         | 0.00 |
| Decreased cost for language interpretation services                                                | (208,000)     | 0            | (208,000)                 | 0.00 |
| Increased appropriation for AB 74 subsidized employment services                                   | 107,000       | 0            | 107,000                   | 0.00 |
| Increased appropriation for Family Stabilization ancillary payments                                | 270,000       | 0            | 270,000                   | 0.00 |

| MOE Funding Adjustments                                                                                                                   | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Increased appropriation for Emergency Shelter vouchers                                                                                    | 97,000             | 0                  | 97,000                    | 0.00            |
| Decrease in appropriation for federally subsidized employment transportation                                                              | (30,718)           | 0                  | (30,718)                  | 0.00            |
| Increase in County Counsel charges                                                                                                        | 38,000             | 0                  | 38,000                    | 0.00            |
| Increased appropriation for Public Health nursing services to Adult Protective Services clients                                           | 1,554,000          | 0                  | 1,554,000                 | 0.00            |
| Increased appropriation for Palliative and Advanced Hospice Care activities                                                               | 181,000            | 0                  | 181,000                   | 0.00            |
| Increased interdepartmental reimbursement for Community Conservatorship services                                                          | (291,417)          | 0                  | (291,417)                 | 0.00            |
| Increased appropriation for the Child & Family teams                                                                                      | 1,926,000          | 0                  | 1,926,000                 | 0.00            |
| Decrease in Commercially Sexually Exploited Children (CSEC) program costs                                                                 | (909,000)          | 0                  | (909,000)                 | 0.00            |
| Increase in 2011 Realignment revenue                                                                                                      | 0                  | 5,680,681          | (5,680,681)               | 0.00            |
| Increase in 1991 Realignment revenue                                                                                                      | 0                  | 15,033,559         | (15,033,559)              | 0.00            |
| Miscellaneous Social Services Agency appropriation and revenue adjustments                                                                | 138,650            | 67,489             | 71,161                    | 0.00            |
| Department of Child Support Services appropriation and revenue adjustments                                                                | (200,381)          | 86,058             | (286,439)                 | (6.00)          |
| Termination of Memorandum of Understanding for the District Attorney to provide investigators to the Department of Child Support Services | (625,316)          | 0                  | (625,316)                 | 0.00            |
| <b>Subtotal MOE Changes</b>                                                                                                               | <b>24,750,239</b>  | <b>4,440,915</b>   | <b>20,309,324</b>         | <b>(6.07)</b>   |
| <b>2018-19 MOE Budget</b>                                                                                                                 | <b>860,152,498</b> | <b>762,278,304</b> | <b>97,874,194</b>         | <b>2,588.15</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>2018-19 MOE Budget</b>                        | <b>860,152,498</b> | <b>762,278,304</b> | <b>97,874,194</b>         | <b>2,588.15</b> |
| Increase in 1991 Realignment revenue             | 0                  | 2,400,000          | (2,400,000)               | 0.00            |
| Prior-year close-out revenue adjustment          | 0                  | 4,000,000          | (4,000,000)               | 0.00            |
| Increase in IHSS administration State allocation | 0                  | 1,300,000          | (1,300,000)               | 0.00            |
| Vehicle license fee growth redirected to IHSS    | 0                  | 400,000            | (400,000)                 | 0.00            |
| Continuum of Care Reform revenue                 | 0                  | 4,000,000          | (4,000,000)               | 0.00            |

| VBB Funding Adjustments                | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|----------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Increase in 2011 Realignment revenue   | 0                  | 1,800,000          | (1,800,000)               | 0.00            |
| Increase in CalWORKs Single Allocation | 0                  | 1,300,000          | (1,300,000)               | 0.00            |
| Increase in CalFresh allocation        | 0                  | 1,000,000          | (1,000,000)               | 0.00            |
| <b>Subtotal VBB Changes</b>            | <b>0</b>           | <b>16,200,000</b>  | <b>(16,200,000)</b>       | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>         | <b>860,152,498</b> | <b>778,478,304</b> | <b>81,674,194</b>         | <b>2,588.15</b> |

### PUBLIC ASSISTANCE FUNDING CONCERNS

As part of the Fiscal Year 2017-18 budget process, the State ended the Coordinated Care Initiative (CCI) which shifted costs for the mandated In-Home Supportive Services (IHSS) program from the State to counties. While the State provided temporary financial relief, IHSS costs to counties will continue to grow. Absent additional State relief, these growing costs can only be managed by the reduction of other County services.

Since Fiscal Year 2007-08, Alameda County's Children and Family Services (CFS) Department has operated under a Title IV-E Waiver (Waiver). The Waiver is a federal capped allocation program that allows the County flexibility in the use of federal funds for Foster Care and other Child Welfare services, including investments in prevention programs that would not be eligible for federal reimbursement absent the Waiver. Under the Waiver, the County has provided improvements to CFS and programs in the County. The Waiver is set to expire on September 30, 2019, and without an extension of the Waiver, or an alternate funding source, the County may not be able to continue certain CFS programs.

### MAJOR ACCOMPLISHMENTS IN 2017-18 INCLUDE:

#### DEPARTMENT OF CHILD SUPPORT SERVICES

- The Department distributed over \$82,000,000 to families in the past year, exceeding its goal by three percent.
- The Department was acknowledged by the State Department of Child Support Services with the Positive Collaboration Award, which recognizes a local child support agency that has gone above and beyond in collaborating with other organizations in improving the Child Support Program.
- As a family-centered organization, the Department conducted community listening sessions to better understand the needs of the families served and also ensure that service delivery is guided by the needs of the public.
- In an effort to increase awareness of its work, the Department took the lead in collaborating with other Bay Area local child support agencies to educate employers on the importance of child support and how it impacts families. Almost 73 percent of County child support collections come in the form of wage withholdings.
- In its effort to bring awareness, make a difference in families' lives, and reduce poverty, the Department invited local Alameda County agencies to a seminar on strategies for improving outcomes for people living in poverty.

**SOCIAL SERVICES AGENCY ADMINISTRATION AND FINANCE****Alameda County Workforce Development Board (ACWDB)**

- Fully implemented the Workforce Innovation and Opportunity Act (WIOA) as of July 1, 2017, in alignment with the Department of Labor (DOL) and the California Workforce Development Board (State Board) policy requirements. Regional Plans and Local Plans were final requirements for WIOA implementation and were approved by the Alameda County Board of Supervisors and the State Board in 2017.
- Supported or sponsored several job fairs throughout Alameda County including: Beyond the Barriers Resource Expo for the re-entry population hosted by the Alameda County Probation Department; the 2nd Annual Veteran's Day Job Fair held at the USS Hornet Air and Space Museum; the Alameda County Social Services Agency's Renaissance Job Fair; and the 2nd Annual Alameda County Career Expo coordinated by the Alameda County Development Group (BDG).
- Sustained the partnerships and services delivered to the re-entry population through the Linking to Employment Activities Pre-Release (LEAP) by securing the Smart Re-entry Grant. Through LEAP, the Alameda County Workforce Development Board (ACWDB) secured an America's Job Center of California (AJCC) in the Santa Rita Jail, with goals of assisting inmates with career development and supportive services prior to release. The Smart Re-entry Grant builds off of the success in LEAP, and is a joint project between the Alameda County Sheriff's Office (ACSO), Alameda County Probation Department, and ACWDB.
- Two WIOA youth participants were awarded the Dwight Byrdie Scholarship and acknowledged by Assemblymember Brian Dahle, at the Youth@Work Conference, facilitated by the California Workforce Association (CWA). Only three Dwight Byrdie Scholarships are awarded every year, to outstanding young adults in California. Both youth were also interns at the City of Hayward in the Maintenance Service Department in a program that grew out of partnership between ACWDB, Youth Enrichment Services (YES), the Hayward Adult School, and the City of Hayward.
- Partnered with the Division of Apprenticeship Standards (DAS), to scale the Optometric Technician pre-apprenticeship program offered at Hayward Adult School. The program was introduced to three additional adult schools in the City San Leandro, Santa Clara County, and San Mateo County. The Optometric Technician pre-apprenticeship program prepares individuals to work in a medical office, while also gaining 500 hours of on-the-job and applied experience.

**Human Resources**

- Recruited, hired, and/or promoted over 500 employees in the 2017 calendar year. This included the promotion of 335 County employees. In addition, the Agency continued its CalWORKs job training program where approximately 20 Social Services Agency (SSA) participants were hired as temporary employees.
- Continued to work collaboratively with the countywide Human Resources Services on the Disability Centralization Program and other employee relations matters, providing timely Reasonable Accommodations, Temporary Modified Work, Fitness for Duty examinations, Family Medical Leave, Worker's Compensation, and Non-industrial disability management services.
- Established a simulation lab for the use of Child Welfare, Adult and Aging Services (AAS), In-Home Supportive Services (IHSS), and Division of Adult Protection (DAP) Induction classes.

**Office of Policy, Evaluation, and Planning (OPEP)**

- Hosted and convened over 77 leaders representing 59 local agencies at SSA's Legislative Platform Brainstorm Breakfast in August 2017 to discuss Alameda County's current legislative platform in the areas of Human Services, Jobs, and Economic Development.
- Sponsored two State bills to protect the basic needs of sponsored noncitizens, and to support the placement of foster youth with relative caregivers:
  - **AB 2111** would streamline and align the CalFresh and CalWORKs program regulations in order to assist sponsored noncitizen individuals and families from the risk of hunger or homelessness.
  - **AB 2344** would allow counties to provide foster care funds and necessary resources to relative caregivers when a child is later placed back in the relative's home once the child's behaviors have stabilized.
- Secured \$3,585,237 in newly funded grants in 2017:
  - **Smart Reentry Second Chance Grant:** U.S. Department of Justice—\$999,965 over three years to build upon comprehensive strategies that reduce recidivism and create employment opportunities by expanding the America's Job Center at Santa Rita Jail. This is a joint project between the Alameda County Sheriff's Office (ACSO), Alameda County Probation Department, and ACWDB.
  - **CalFresh in a SNAP Grant:** Cy Pres DRAM Settlement Fund—\$200,000 provisional award over two years to implement technology enhancements and telephonic signatures for CalFresh (SNAP) enrollment and certification.
  - **Housing & Disability Advocacy Program (HDAP):** California Department of Social Services \$1,962,954 over three years to provide outreach, case management, disability advocacy, and housing navigation and placement services to General Assistance clients who are homeless.
  - **Emergency Child Care Bridge Program:** CA Department of Social Services—\$422,318 for six months to provide child care vouchers, navigation, and training for Resource & Referral (R&R) agencies.

**Program Integrity Division (PID)**

- Managed the effort for Hewlett Packard Enterprise (HPE) to bring Business Intelligence (BI) Reporting to SSA, giving analyst staff the ability to measure trends and determine more effective methods of case management.
- Worked closely with Welfare-to-Work (WTW) and Work Participation Rates (WPR) Program Specialists to improve work participation rates by approximately four percent, leading to an overall rate of 44.4 percent.
- Implemented In-Home Supportive Services (IHSS) fraud investigations to deter fraud. To date, two Welfare Fraud Investigators have conducted 148 home visits.
- Took over the administration of the Fleeing Felon (FF) and Probation/Parole violations (PPV) match reports from the District Attorney's office, and established procedures leading to 160 FF/PPV investigations which resulted in a 30 percent benefits discontinuances and/or reductions for ineligible individuals.

- Increased overpayment and over issuance referrals to Central Collections by 25 percent from the prior year.

**Public Affairs & Community Relations**

- The Commission on Status of Women (COSW) organized “Through the Looking Glass,” a community conversation featuring panel discussions at Chabot College on human trafficking and domestic violence for an audience of approximately 175 people including students, faculty, and community members.
- The Human Relations Commission (HRC) presented the second annual Excellence in Human Relations Awards, spotlighting individuals who are dedicated to uplifting their community and Alameda County at large: Lillian Galedo, Filipino Advocates for Justice (District 2); Nellie Mae Hannon, Emeryville Citizens Assistance Program (District 5); Kate Hart, Safe Alternatives to Violent Environments (SAVE) (District 1); Danielle Mahones, Bay Area Black Worker Center (District 3); and Mary L. Schlarb, Congregations Organizing for Renewal (COR) (District 2).
- Continued the annual Adopt-A-Family holiday gift assistance program which provided nearly 900 families and approximately 3,000 children with gifts and clothing for the 2017 holiday season. This was the largest distribution event to date.
- Provided over 1.2 million dollars in emergency housing and critical family needs assistance to nearly 800 Alameda County households in partnership with the Chronicle Season of Sharing Fund. SSA collaborated with nearly four dozen community-based organizations and local government agencies to ensure broad access to the application process for households around the County. One-time grants were provided to help households prevent eviction, exit from prolonged homelessness, or regain stability following an unexpected crisis.

**SOCIAL SERVICES AGENCY ADULT AND AGING SERVICES (AAS)****Area Agency on Aging (AAA)**

- Amended Bylaws of the Advisory Commission on Aging to formally align with the work of the Alameda County Council for Age-Friendly Communities.
- Through increased funding, eliminated the wait list for home delivered meals for the most at-risk older adults in Oakland.
- Strengthened the presence and interaction with the California Department of Aging through participation as a member of the Executive Committee of the Statewide Association of Area Agencies on Aging.

**In-Home Supportive Services (IHSS)**

- Facilitated provider enrollment by conducting daily provider orientations in multiple languages.
- Enrolled 3,600 recipients and 4,300 providers in the Electronic Timesheet System for submission and review of timesheets online using a tablet, smartphone, laptop, or computer which allows for faster payroll processing, greater reduction in paper use, and immediate access to timesheet and payment status.



**Division of Adult Protection**

- With strict court oversight, continued to meet our fiduciary duty in managing and protecting more than \$68 million in client assets from waste, loss, and misappropriation.
- Responded to over 5,300 reports of elder and dependent adult abuse or neglect.
- Provided services that successfully prevented homelessness and maintained housing for 109 vulnerable adults.
- Collaborated with Public Health Nursing to improve health outcomes for vulnerable adults on 368 abuse cases.
- Successfully implemented the Community Conservatorship pilot, which will be adopted as a permanent program effective July 1, 2018.
- Provided leadership in promoting a legislative proposal drafted to preserve housing and prevent eviction of victims of elder and dependent adult abuse.
- Received the prestigious Davey Award in Advertising for “Don’t Worry Mom,” the television commercial aimed at raising awareness of elder financial abuse, which was re-released using both traditional television spots and targeted on-line streaming.

**Public Authority (PA)**

- Targeted training to IHSS Consumers by engaging in partnership with local Senior Housing facilities.
- Enhanced the benefits database to better communicate with Providers receiving health benefits to ensure seamless coverage.

**SOCIAL SERVICES AGENCY CHILDREN AND FAMILY SERVICES (CFS)**

- Implemented the Safety Organized Practice (SOP) framework, which incorporates three overarching objectives: the development of good working relationships, use of critical thinking and decision support tools, and the creation of detailed plans for enhancing the daily safety of children. To date, 238 child welfare staff have received SOP training and approximately 80 percent have completed the first four (of six) modules.
- The CFS Client Advocate provided direct assistance to 538 caregivers, foster youth, non-minor dependents, and Child Welfare workers. The Client Advocate’s primary responsibility is to provide timely information, guidance, and resolutions to a wide range of issues that people may experience in the areas of eligibility/foster care payments, Medi-Cal, CalFresh, and basic needs. Additionally, the Client Advocate responds to questions related to the State mandated Resource Family Approval (RFA) program, ensuring that caregivers are informed and confident at every stage of the process.

**SOCIAL SERVICES AGENCY WORKFORCE AND BENEFITS ADMINISTRATION (WBA)**

- Expanded the network of community partners from two to nine to ensure that the SNAP-to-Skills (S2S) initiative, which is part of the CalFresh Employment and Training (CalFresh E & T) program, has the capacity to fully serve General Assistance and CalFresh recipients with meaningful work-related activities. Through the expansion of this network, SSA is better positioned to serve Able-Bodied Adults without Dependents (ABAWDs).
- Participated in the evaluation of phase I of the CalFresh Enrollment Initiative. Alameda County was the first county in the State to test this innovative outreach strategy that makes it easier for Medi-Cal

recipients to apply for CalFresh benefits. The CalFresh Pre-populated Application Pilot consisted of mailing pre-populated CalFresh applications, along with Medi-Cal renewal packets to simplify the process for Medi-Cal recipients to enroll in the CalFresh program. Preliminary results demonstrated that the pilot generated an additional 130 CalFresh applications per month of households applying for CalFresh along with their Medi-Cal renewals.

- Received an award from the California Department of Social Services thanking Alameda County for participating in the Disaster CalFresh efforts. WBA deployed four Eligibility Services Technicians to work alongside Sonoma County eligibility staff to aid in the efforts to assist families applying for and gaining access to Disaster CalFresh benefits. Disaster CalFresh provided temporary food assistance to households affected by the devastating wildfires in Napa, Lake, Sonoma, Mendocino, Butte, Nevada, and Yuba Counties.
- Partnered with the Alameda County Community Food Bank (ACCFB) and UC Berkeley's Basic Needs Committee to help raise awareness on hunger among college students and to increase CalFresh enrollment among students through the convening of Hunger and Homelessness Awareness Week on the UC Berkeley campus in November 2017. The main event, CalFresh Awareness Day, was dedicated to providing graduate and undergraduate students with food and nutrition resources, and providing them with a venue, the CalFresh Mega Clinic, to receive hands-on CalFresh enrollment assistance using mobile devices.
- Received the California State Association of Counties' (CSAC) Challenge Merit Award for its One Touch: Distributed Work Model service delivery system. The award was in recognition of WBA's new internal process system that allows for more flexibility to address increasingly high caseloads and a diminishing workforce, while concretely putting the emphasis on customer service. Specific innovative features of the Distributed Work Model include Generic Workers and Technology such as Self-Scanning Kiosks, QMatic, NFocus, and Work Distribution Tool (WDT).

| Public Assistance            | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE   | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE  |
|------------------------------|---------------------|---------------------|---------------------|--------------------|---------------------|-------------------------------|---------------------|
| <b>Appropriation</b>         |                     |                     |                     |                    |                     |                               |                     |
| Salaries & Employee Benefits | 261,377,854         | 271,414,241         | 300,255,244         | 311,899,518        | 311,899,518         | 11,644,274                    | 0                   |
| Services & Supplies          | 191,730,151         | 200,614,627         | 207,476,461         | 213,530,114        | 213,530,114         | 6,053,653                     | 0                   |
| Other Charges                | 305,336,731         | 289,664,319         | 329,378,312         | 335,771,355        | 335,771,355         | 6,393,043                     | 0                   |
| Fixed Assets                 | 70,858              | 20,792              | 150,000             | 150,000            | 150,000             | 0                             | 0                   |
| Intra-Fund Transfer          | (4,075,682)         | (3,741,467)         | (5,176,258)         | (4,517,239)        | (4,517,239)         | 659,019                       | 0                   |
| Other Financing Uses         | 14,140,043          | 5,112,183           | 3,318,500           | 3,318,750          | 3,318,750           | 250                           | 0                   |
| <b>Net Appropriation</b>     | <b>768,579,954</b>  | <b>763,084,696</b>  | <b>835,402,259</b>  | <b>860,152,498</b> | <b>860,152,498</b>  | <b>24,750,239</b>             | <b>0</b>            |
| <b>Financing</b>             |                     |                     |                     |                    |                     |                               |                     |
| Available Fund Balance       | 0                   | 0                   | 0                   | 0                  | 0                   | 0                             | 0                   |
| Revenue                      | 656,789,945         | 679,109,284         | 757,837,389         | 762,278,304        | 778,478,304         | 20,640,915                    | 16,200,000          |
| <b>Total Financing</b>       | <b>656,789,945</b>  | <b>679,109,284</b>  | <b>757,837,389</b>  | <b>762,278,304</b> | <b>778,478,304</b>  | <b>20,640,915</b>             | <b>16,200,000</b>   |
| <b>Net County Cost</b>       | <b>111,790,008</b>  | <b>83,975,412</b>   | <b>77,564,870</b>   | <b>97,874,194</b>  | <b>81,674,194</b>   | <b>4,109,324</b>              | <b>(16,200,000)</b> |
| FTE - Mgmt                   | NA                  | NA                  | 587.42              | 589.84             | 589.84              | 2.42                          | 0.00                |
| FTE - Non Mgmt               | NA                  | NA                  | 2,006.80            | 1,998.31           | 1,998.31            | (8.49)                        | 0.00                |
| <b>Total FTE</b>             | <b>NA</b>           | <b>NA</b>           | <b>2,594.22</b>     | <b>2,588.15</b>    | <b>2,588.15</b>     | <b>(6.07)</b>                 | <b>0.00</b>         |
| Authorized - Mgmt            | NA                  | NA                  | 725                 | 727                | 727                 | 2                             | 0                   |
| Authorized - Non Mgmt        | NA                  | NA                  | 2,329               | 2,329              | 2,329               | 0                             | 0                   |
| <b>Total Authorized</b>      | <b>NA</b>           | <b>NA</b>           | <b>3,054</b>        | <b>3,056</b>       | <b>3,056</b>        | <b>2</b>                      | <b>0</b>            |

**TOTAL FUNDING BY SOURCE**

| Total Funding by Source        | 2017 - 18<br>Budget | Percent | 2018 - 19<br>Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Licenses, Permits & Franchises | \$198,497           | 0.0%    | \$327,416           | 0.0%    |
| Use of Money & Property        | \$99,000            | 0.0%    | \$52,471            | 0.0%    |
| State Aid                      | \$371,383,537       | 44.5%   | \$389,672,821       | 45.3%   |
| Aid from Federal Govt          | \$362,046,834       | 43.3%   | \$346,845,316       | 40.3%   |
| Charges for Services           | \$1,516,557         | 0.2%    | \$2,409,380         | 0.3%    |
| Other Revenues                 | \$22,592,964        | 2.7%    | \$39,170,900        | 4.6%    |
|                                | \$0                 | 0.0%    | \$0                 | 0.0%    |
|                                |                     |         |                     |         |
| Subtotal                       | \$757,837,389       | 90.7%   | \$778,478,304       | 90.5%   |
|                                |                     |         |                     |         |
| County Funded Gap              | \$77,564,870        | 9.3%    | \$81,674,194        | 9.5%    |
|                                |                     |         |                     |         |
| TOTAL                          | \$835,402,259       | 100.0%  | \$860,152,498       | 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 | 2017 - 18 Budget | Maintenance Of Effort | Change from MOE |       | 2018 - 19 Budget | Change from 2017 - 18 Budget |       |
|--------------------------------------|------------------|-----------------------|-----------------|-------|------------------|------------------------------|-------|
|                                      |                  |                       | VBB             | %     |                  | Amount                       | %     |
| Appropriations                       | 28,688,207       | 28,774,265            | 0               | 0.0%  | 28,774,265       | 86,058                       | 0.3%  |
| Revenue                              | 28,688,207       | 28,774,265            | 0               | 0.0%  | 28,774,265       | 86,058                       | 0.3%  |
| <b>Net</b>                           | 0                | 0                     | 0               | 0     | 0                | 0                            | 0.0%  |
| FTE - Mgmt                           | 44.33            | 44.33                 | 0.00            | 0.00% | 44.33            | 0.00                         | 0.0%  |
| FTE - Non Mgmt                       | 162.50           | 156.50                | 0.00            | 0.00% | 156.50           | (6.00)                       | -3.7% |
| <b>Total FTE</b>                     | 206.83           | 200.83                | 0.00            | 0.00% | 200.83           | (6.00)                       | -2.9% |

### MISSION STATEMENT

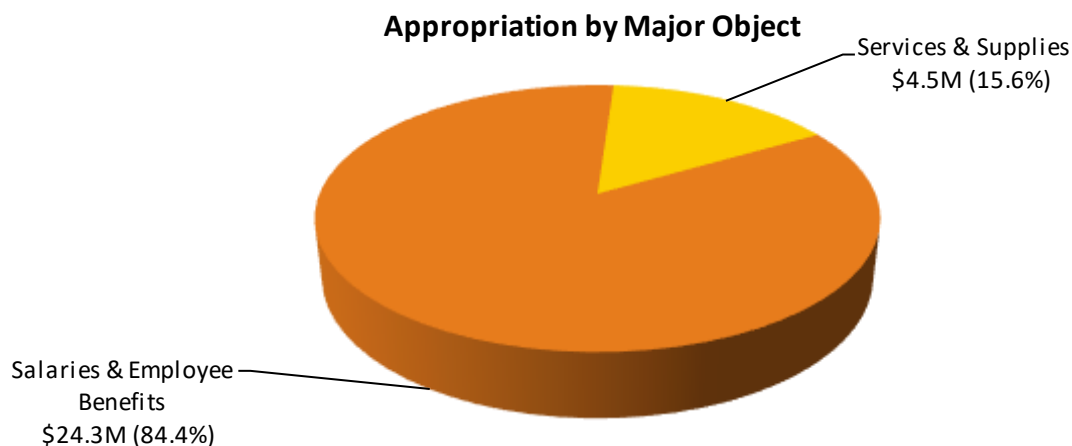
The mission of the Alameda County department of Child Support Services is to encourage responsible parenting, family self-sufficiency and child well-being by locating parents, establishing paternity, obtaining, modifying and enforcing support obligations and collecting support.

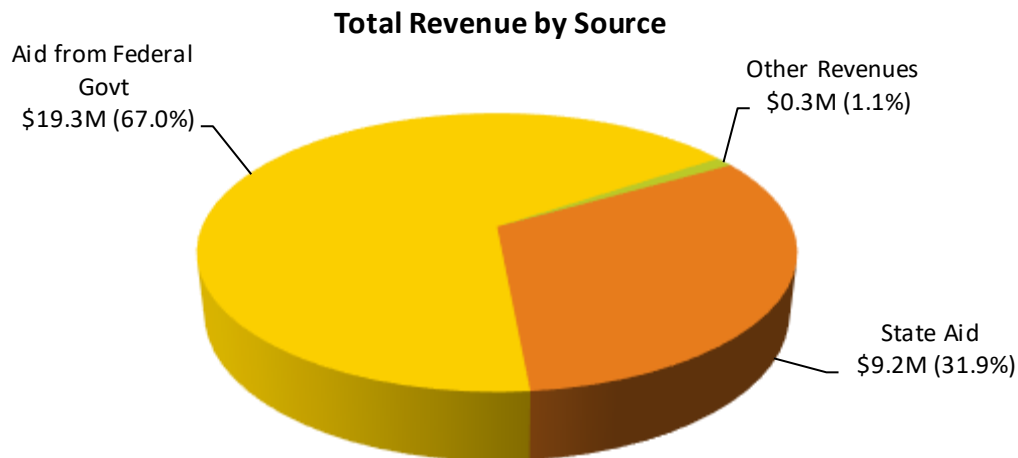
### MANDATED SERVICES

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 200.83 full-time equivalent positions and a total appropriations and revenue of \$28,774,265. The budget includes a decrease of 6.00 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 2018-2019 include:

| MOE Funding Adjustments                                     | Appropriation     | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|-------------------------------------------------------------|-------------------|-------------------|---------------------------|---------------|
| <b>2017-18 Final Budget</b>                                 | <b>28,688,207</b> | <b>28,688,207</b> | <b>0</b>                  | <b>206.83</b> |
| Salary & Benefit adjustments                                | 876,490           | 0                 | 876,490                   | 0.00          |
| Internal Service Fund adjustments                           | 35,265            | 0                 | 35,265                    | 0.00          |
| Elimination of pay units from vacant funded positions       | (559,074)         | 0                 | (559,074)                 | (6.00)        |
| Termination of MOU with District Attorney for Inspectors    | (625,316)         | 0                 | (625,316)                 | 0.00          |
| Increase in contract expenses                               | 323,126           | 0                 | 323,126                   | 0.00          |
| Miscellaneous Discretionary Services & Supplies adjustments | 35,567            | 0                 | 35,567                    | 0.00          |
| Increased allocation revenue                                | 0                 | 86,058            | (86,058)                  | 0.00          |
| <b>Subtotal MOE Changes</b>                                 | <b>86,058</b>     | <b>86,058</b>     | <b>0</b>                  | <b>(6.00)</b> |
| <b>2018-19 MOE Budget</b>                                   | <b>28,774,265</b> | <b>28,774,265</b> | <b>0</b>                  | <b>200.83</b> |

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

**MAJOR SERVICE AREAS****ADMINISTRATION**

The Administration division includes Finance, Human Resources, Facilities, Information Technology and Training. The division supports the operation 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.

**ESTABLISHMENT**

The Department believes in a family-focused approach to establishing child support orders and highly encourages active participation of both parents in the child support process. The Department consistently works with both parents to ensure that child support orders are established in a timely manner and are based on accurate information about the parent's ability to pay. Studies have shown child support received by a family has been effective in reducing poverty rates and reliance on public assistance, counting for up to 65% of the income of poor families.

**ENFORCEMENT**

The Department's Enforcement Division continues the family-focused approach and works with both parents after a child support order has been obtained when there has been a change in circumstance. All child support 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. Change is inevitable fact of life for parents and their families, and paying child support can sometimes present challenges for parents. To help these parents, the Department partners with other Alameda County Departments and community-based organizations that provide community services focused on serving the needs of the family by addressing barriers, removing obstacles and building family self-sufficiency.

Studies show that parents who pay child support are more likely to be involved in the life of 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.

**LEGAL**

In carrying out the mission of the Department, the legal division supports the mission by focusing on the needs of the families during the court process of establishing and enforcing child support and medical obligations.

**COMMUNICATION AND CUSTOMER SERVICE**

The Department's customer service division helps answer over 7500 phone calls and inquiries each month from customers for both Alameda County and Sonoma County. As a shared service model, 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.

**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 we serve. 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 2018-2019 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 we serve. 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:**

Focus on the highest level of performance and efficiency in our service delivery.

**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.
- Establish and cultivate a variety of mutually beneficial relationships with organizations that serve families and support building strong families and parental relationships.
- Increase support for children and shorten response times for services.
- Enhance or acquire new leading edge processes and tools to increase efficiencies, effectiveness and impact.
- Build a highly skilled workforce that enables strong performance and meets future organizational needs while honoring each individual's contributions.

**Performance Measures:**

|                                                                                                                             | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>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)                               | 91%               | 92%               | 92%             | 92%             |
| Collections on current support (% of cases that are paying current support dues)                                            | 73%               | 72%               | 72%             | 72%             |
| % of cases with child support arrears collections                                                                           | 78%               | 79%               | 79%             | 79%             |

**Budget Units Included:**

| 10000_330100_00000<br>Department of Child Support<br>Services | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                          |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                                  | 22,863,326          | 22,753,752          | 23,976,854          | 24,294,270       | 24,294,270          | 317,416                       | 0                  |
| Services & Supplies                                           | 4,916,941           | 4,704,245           | 4,711,353           | 4,479,995        | 4,479,995           | (231,358)                     | 0                  |
| Other Charges                                                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Fixed Assets                                                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                                      | 27,780,266          | 27,457,997          | 28,688,207          | 28,774,265       | 28,774,265          | 86,058                        | 0                  |
| <b>Financing</b>                                              |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                       | 33,497,236          | 36,306,026          | 28,688,207          | 28,774,265       | 28,774,265          | 86,058                        | 0                  |
| <b>Total Financing</b>                                        | 33,497,236          | 36,306,026          | 28,688,207          | 28,774,265       | 28,774,265          | 86,058                        | 0                  |
| <b>Net County Cost</b>                                        | (5,716,970)         | (8,848,029)         | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                                    | NA                  | NA                  | 44.33               | 44.33            | 44.33               | 0.00                          | 0.00               |
| FTE - Non Mgmt                                                | NA                  | NA                  | 162.50              | 156.50           | 156.50              | (6.00)                        | 0.00               |
| <b>Total FTE</b>                                              | NA                  | NA                  | 206.83              | 200.83           | 200.83              | (6.00)                        | 0.00               |
| Authorized - Mgmt                                             | NA                  | NA                  | 65                  | 65               | 65                  | 0                             | 0                  |
| Authorized - Non Mgmt                                         | NA                  | NA                  | 239                 | 239              | 239                 | 0                             | 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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE     |                | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |              |
|------------------------|---------------------|--------------------------|---------------------|----------------|---------------------|---------------------------------|--------------|
|                        |                     |                          | VBB                 | %              |                     | Amount                          | %            |
| Appropriations         | 806,714,052         | 831,378,233              | 0                   | 0.0%           | 831,378,233         | 24,664,181                      | 3.1%         |
| Revenue                | 729,149,182         | 733,504,039              | 16,200,000          | 2.2%           | 749,704,039         | 20,554,857                      | 2.8%         |
| <b>Net</b>             | <b>77,564,870</b>   | <b>97,874,194</b>        | <b>(16,200,000)</b> | <b>(16.6%)</b> | <b>81,674,194</b>   | <b>4,109,324</b>                | <b>5.3%</b>  |
| FTE - Mgmt             | 543.09              | 545.51                   | 0.00                | 0.00%          | 545.51              | 2.42                            | 0.4%         |
| FTE - Non Mgmt         | 1,844.30            | 1,841.81                 | 0.00                | 0.00%          | 1,841.81            | (2.49)                          | -0.1%        |
| <b>Total FTE</b>       | <b>2,387.39</b>     | <b>2,387.32</b>          | <b>0.00</b>         | <b>0.00%</b>   | <b>2,387.32</b>     | <b>(0.07)</b>                   | <b>-0.0%</b> |

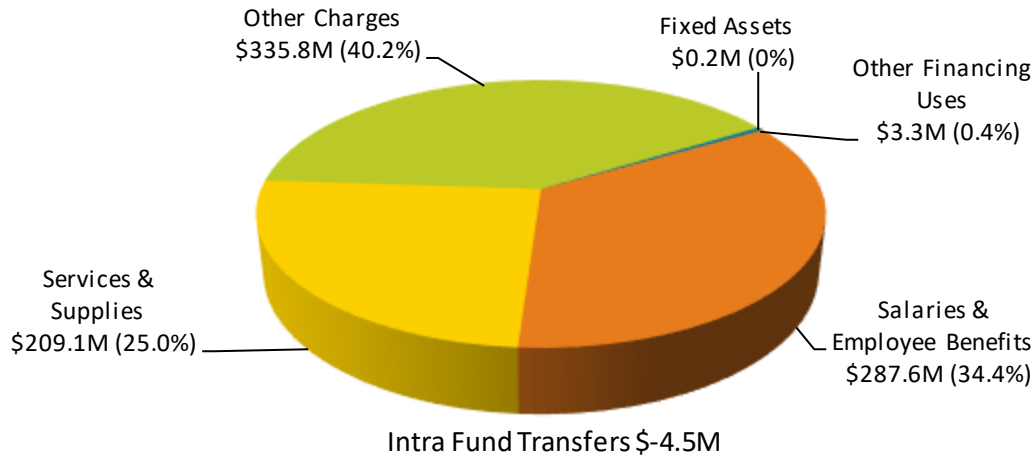
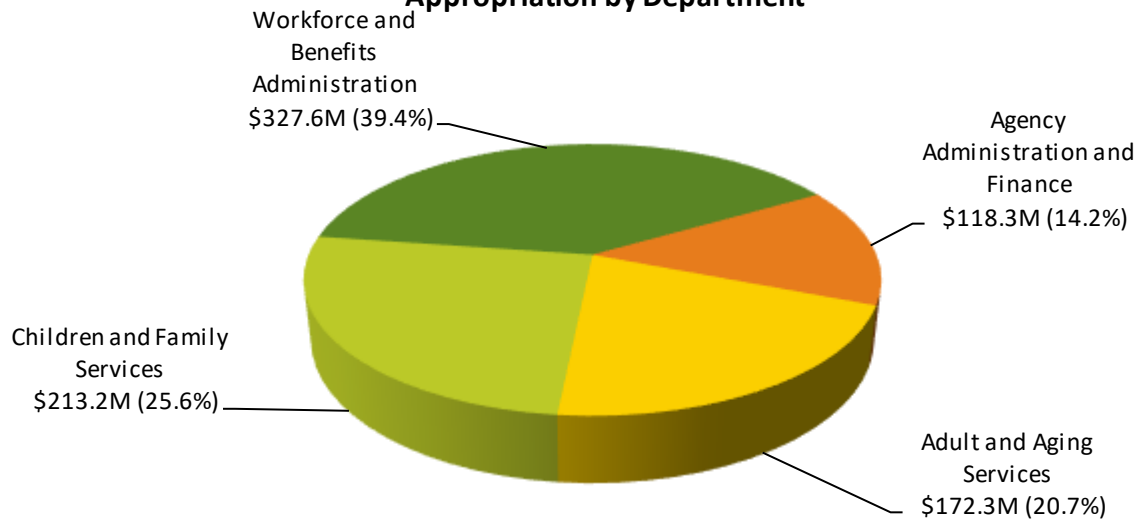
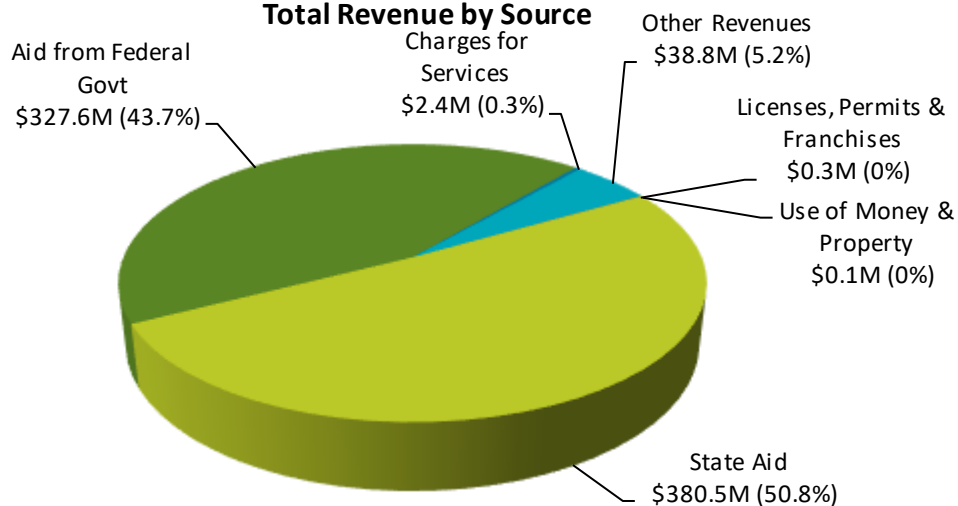
**MISSION STATEMENT**

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 2,387.32 full-time equivalent positions and a net county cost of \$81,674,194. The budget includes an increase in net county cost of \$4,109,324 and a decrease 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                        | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>      |
|---------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|-----------------|
| <b>2017-18 Final Budget</b>                                                           | <b>806,714,052</b>   | <b>729,149,182</b> | <b>77,564,870</b>                | <b>2,387.39</b> |
| Salary & Benefit adjustments                                                          | 10,970,206           | 0                  | 10,970,206                       | 0.00            |
| Reclassification/transfer of positions                                                | 0                    | 0                  | 0                                | (0.07)          |
| Internal Service Fund adjustments                                                     | 1,631,306            | 0                  | 1,631,306                        | 0.00            |
| Community-Based Organization cost-of-living adjustments (COLAs)                       | 292,411              | 0                  | 292,411                          | 0.00            |
| Increase in General Assistance (GA) caseload and SSI recoupments for GA clients       | 1,462,600            | 1,065,011          | 397,589                          | 0.00            |
| Reduction in CalWORKs caseload                                                        | (3,472,506)          | (3,196,087)        | (276,419)                        | 0.00            |
| Reduction in CalWORKs Refugee Program caseload                                        | (25,347)             | (23,329)           | (2,018)                          | 0.00            |
| Increase in In-Home Supportive Services (IHSS) Maintenance of Effort cost             | 14,002,855           | 0                  | 14,002,855                       | 0.00            |
| Increase in Foster Care assistance payments                                           | 2,300,000            | 0                  | 2,300,000                        | 0.00            |
| Decrease in Adoptions assistance payments                                             | (7,400,000)          | (3,403,255)        | (3,996,745)                      | 0.00            |
| Decrease in KinGap assistance payments                                                | (1,000,071)          | 0                  | (1,000,071)                      | 0.00            |
| Intra-Fund Transfer adjustment for overpayment recoveries due to decreasing caseloads | 204,461              | 0                  | 204,461                          | 0.00            |
| Area Agency on Aging adjustments                                                      | (176,830)            | (227,072)          | 50,242                           | 0.00            |
| Increased Public Authority costs                                                      | 254,246              | 237,810            | 16,436                           | 0.00            |
| Child Support revenue adjustments                                                     | 0                    | 31,964             | (31,964)                         | 0.00            |
| Decrease in Continuum of Care State allocation                                        | 0                    | (4,160,153)        | 4,160,153                        | 0.00            |
| Decrease in Medi-Cal Administration State allocation                                  | 0                    | (12,476,964)       | 12,476,964                       | 0.00            |
| Increase in CalFresh revenue                                                          | 0                    | 4,022,916          | (4,022,916)                      | 0.00            |
| Increase in fee revenue                                                               | 0                    | 198,963            | (198,963)                        | 0.00            |
| Decrease in Transitional Housing Program Plus Foster Care revenue                     | 0                    | (74,055)           | 74,055                           | 0.00            |
| Increase in California Department of Education funding                                | 0                    | 170,789            | (170,789)                        | 0.00            |
| Decrease in consulting costs                                                          | (400,000)            | 0                  | (400,000)                        | 0.00            |

| MOE Funding Adjustments                                                                         | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Refugee and Targeted Assistance services adjustments                                            | 43,640             | 43,640             | 0                         | 0.00            |
| Anne E. Casey Foundation grant adjustments                                                      | 82,230             | 82,230             | 0                         | 0.00            |
| Workforce Development Board adjustments                                                         | (753,976)          | (433,291)          | (320,685)                 | 0.00            |
| Increased cost for HomeMeds program                                                             | 7,000              | 0                  | 7,000                     | 0.00            |
| Transfer of Measure A revenue funding senior meals from an Intra-Fund Transfer to revenue       | 745,975            | 745,975            | 0                         | 0.00            |
| CalWORKs Information Network (CalWIN) system contract cost increase                             | 1,500,000          | 0                  | 1,500,000                 | 0.00            |
| Increase in office supplies and mobile phone costs                                              | 227,000            | 0                  | 227,000                   | 0.00            |
| Increased facility maintenance costs                                                            | 296,216            | 0                  | 296,216                   | 0.00            |
| Increased San Pablo building debt payment cost                                                  | 250                | 0                  | 250                       | 0.00            |
| Oakland Housing Authority Building Bridges housing subsidy program                              | 1,000,000          | 1,000,000          | 0                         | 0.00            |
| Decrease in language interpretation services costs                                              | (208,000)          | 0                  | (208,000)                 | 0.00            |
| Increase in AB 74 subsidized employment services                                                | 107,000            | 0                  | 107,000                   | 0.00            |
| Increased appropriation for Family Stabilization ancillary payments                             | 270,000            | 0                  | 270,000                   | 0.00            |
| Increase in Emergency Shelter vouchers                                                          | 97,000             | 0                  | 97,000                    | 0.00            |
| Decrease in federally subsidized employment transportation                                      | (30,718)           | 0                  | (30,718)                  | 0.00            |
| Increase in County Counsel charges                                                              | 38,000             | 0                  | 38,000                    | 0.00            |
| Increased appropriation for Public Health nursing services to Adult Protective Services clients | 1,554,000          | 0                  | 1,554,000                 | 0.00            |
| Increased appropriation for Palliative and Advanced Hospice Care activities                     | 181,000            | 0                  | 181,000                   | 0.00            |
| Increased interdepartmental reimbursement for Community Conservatorship services                | (291,417)          | 0                  | (291,417)                 | 0.00            |
| Increased appropriation for the Child & Family teams                                            | 1,926,000          | 0                  | 1,926,000                 | 0.00            |
| Decrease in Commercially Sexually Exploited Children (CSEC) program costs                       | (909,000)          | 0                  | (909,000)                 | 0.00            |
| Increase in 2011 Realignment revenue                                                            | 0                  | 5,680,681          | (5,680,681)               | 0.00            |
| Increase in 1991 Realignment revenue                                                            | 0                  | 15,033,559         | (15,033,559)              | 0.00            |
| Miscellaneous Discretionary Services & Supplies adjustments                                     | 138,650            | 0                  | 138,650                   | 0.00            |
| Miscellaneous revenue adjustments                                                               | 0                  | 35,525             | (35,525)                  | 0.00            |
| <b>Subtotal MOE Changes</b>                                                                     | <b>24,664,181</b>  | <b>4,354,857</b>   | <b>20,309,324</b>         | <b>(0.07)</b>   |
| <b>2018-19 MOE Budget</b>                                                                       | <b>831,378,233</b> | <b>733,504,039</b> | <b>97,874,194</b>         | <b>2,387.32</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>2018-19 MOE Budget</b>                        | <b>831,378,233</b>   | <b>733,504,039</b> | <b>97,874,194</b>                | <b>2,387.32</b> |
| Increase in 1991 Realignment revenue             | 0                    | 2,400,000          | (2,400,000)                      | 0.00            |
| Prior-year close-out revenue adjustment          | 0                    | 4,000,000          | (4,000,000)                      | 0.00            |
| Increase in IHSS administration State allocation | 0                    | 1,300,000          | (1,300,000)                      | 0.00            |
| Vehicle license fee growth redirected to IHSS    | 0                    | 400,000            | (400,000)                        | 0.00            |
| Continuum of Care Reform revenue                 | 0                    | 4,000,000          | (4,000,000)                      | 0.00            |
| Increase in 2011 Realignment revenue             | 0                    | 1,800,000          | (1,800,000)                      | 0.00            |
| Increase in CalWORKs Single Allocation           | 0                    | 1,300,000          | (1,300,000)                      | 0.00            |
| Increase in CalFresh allocation                  | 0                    | 1,000,000          | (1,000,000)                      | 0.00            |
| <b>Subtotal VBB Changes</b>                      | <b>0</b>             | <b>16,200,000</b>  | <b>(16,200,000)</b>              | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>                   | <b>831,378,233</b>   | <b>749,704,039</b> | <b>81,674,194</b>                | <b>2,387.32</b> |

**DEPARTMENTS INCLUDED:**

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program                                                                                                        | Total Cost         | Federal Revenue    | State/Realignment Revenue | Fees and Grants   | County Net         | Net to Total | FTEs          | Mand. or Disc. | Caseload Details                                  |
|----------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-------------------|--------------------|--------------|---------------|----------------|---------------------------------------------------|
| <b>Adult Services</b>                                                                                          | <b>29,691,710</b>  | <b>11,291,120</b>  | <b>2,729,709</b>          | <b>1,032,000</b>  | <b>14,638,881</b>  | <b>49.3%</b> | <b>124.00</b> |                |                                                   |
| Adult Protective Services (APS) / Public Guardian/County Services Block Grant                                  | 29,030,690         | 11,291,120         | 2,670,709                 | 1,032,000         | 14,036,861         | 48.4%        | 119.00        | <b>M</b>       | 4,506 new APS cases; 672 Conservatees served/year |
| Veterans' Services                                                                                             | 592,698            | 0                  | 59,000                    | 0                 | 533,698            | 90.0%        | 5.00          | <b>D</b>       | 7,000 persons/year                                |
| Multipurpose Senior Services                                                                                   | 68,322             | 0                  | 0                         | 0                 | 68,322             | 100.0%       | 0.00          | <b>D</b>       |                                                   |
| <b>In-Home Supportive Services (IHSS)</b>                                                                      | <b>511,105,433</b> | <b>225,085,033</b> | <b>144,889,939</b>        | <b>11,608,956</b> | <b>129,521,505</b> | <b>25.3%</b> | <b>213.20</b> |                |                                                   |
| IHSS Services (State & federal funds not appropriated)                                                         | 353,921,398        | 189,623,327        | 93,249,569                | 0                 | 71,048,502         | 20.1%        | 0.00          |                |                                                   |
| IHSS Services                                                                                                  | 117,096,448        | 15,396,152         | 38,838,890                | 11,608,956        | 51,252,450         | 44.1%        | 0.00          |                |                                                   |
| IHSS Assessments                                                                                               | 37,065,940         | 18,584,733         | 12,183,516                | 0                 | 6,297,691          | 17.0%        | 213.20        | <b>M</b>       | 25,500 average monthly caseload                   |
| Public Authority                                                                                               | 3,021,648          | 1,480,821          | 617,965                   | 0                 | 922,862            | 30.5%        | 0.00          | <b>D</b>       | 4,320 Registry consumers served/year              |
| <b>Aging Services</b>                                                                                          | <b>8,617,877</b>   | <b>5,812,140</b>   | <b>774,231</b>            | <b>786,250</b>    | <b>1,245,256</b>   | <b>14.4%</b> | <b>13.92</b>  |                |                                                   |
| Area Agency on Aging (AAA)                                                                                     | 8,617,877          | 5,812,140          | 774,231                   | 786,250           | 1,245,256          | 14.4%        | 13.92         | <b>M</b>       | 72,261 seniors/year receiving AAA-funded services |
| <b>CalWORKs Information Network (CalWIN) &amp; Case Management, Information, and Payrolling System (CMIPS)</b> | <b>11,976,324</b>  | <b>0</b>           | <b>10,599,417</b>         | <b>0</b>          | <b>1,376,907</b>   | <b>11.5%</b> | <b>0.00</b>   |                |                                                   |
| CalWIN, CMIPS                                                                                                  | 11,976,324         | 0                  | 10,599,417                | 0                 | 1,376,907          | 11.5%        | 0.00          | <b>M</b>       |                                                   |
| <b>CalWORKs</b>                                                                                                | <b>192,119,554</b> | <b>101,700,303</b> | <b>60,605,505</b>         | <b>1,225,308</b>  | <b>28,588,438</b>  | <b>14.9%</b> | <b>483.75</b> |                |                                                   |
| Payments to Families                                                                                           | 86,509,872         | 29,547,159         | 54,998,142                | 225,308           | 1,739,263          | 2.0%         | 0.00          | <b>M</b>       | 11,406 families/month                             |
| Employment & Support                                                                                           | 36,392,243         | 14,363,656         | 137,290                   | 0                 | 21,891,296         | 60.2%        | 224.00        | <b>M</b>       | 2,374 employable recipients/month                 |
| Child Care                                                                                                     | 25,475,174         | 25,297,355         | 177,819                   | 0                 | 0                  | 0.0%         | 5.45          | <b>M</b>       | 1,442 child care/month                            |

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program                                                           | Total Cost         | Federal Revenue    | State/Realignment Revenue | Fees and Grants  | County Net        | Net to Total | FTEs          | Mand. or Disc. | Caseload Details                                        |
|-------------------------------------------------------------------|--------------------|--------------------|---------------------------|------------------|-------------------|--------------|---------------|----------------|---------------------------------------------------------|
| CalWORKs Eligibility                                              | 20,012,196         | 18,380,314         | 118,549                   | 0                | 1,513,334         | 7.6%         | 163.10        | M              |                                                         |
| CalWORKs Fraud                                                    | 7,172,158          | 6,044,338          | 1,127,819                 | 0                | 0                 | 0.0%         | 79.58         | M              |                                                         |
| CalLearn                                                          | 892,580            | 892,580            | 0                         | 0                | 0                 | 0.0%         | 2.65          | M              | 94 families/month                                       |
| CalWORKs Family Stabilization                                     | 1,852,216          | 1,308,365          | 538,796                   | 0                | 5,055             | 0.3%         | 0.00          | M              |                                                         |
| CalWORKs Housing Support Program (HSP)                            | 1,706,429          | 1,706,429          | 0                         | 0                | 0                 | 0.0%         | 0.00          | M              |                                                         |
| CalWORKs HSP – Oakland Housing Authority                          | 1,000,000          | 0                  | 0                         | 1,000,000        | 0                 | 0.0%         | 0.00          | M              |                                                         |
| CalWORKs Trafficking and Crime Victims Assistance Program (TCVAP) | 189,133            | 0                  | 189,133                   | 0                | 0                 | 0.0%         | 0.00          |                |                                                         |
| CalWORKs Expanded Subsidized Employment (ESE)                     | 7,599,597          | 4,160,106          | 0                         | 0                | 3,439,491         | 45.3%        | 8.97          | M              |                                                         |
| Substance Abuse & Mental Health Treatment                         | 3,317,956          | 0                  | 3,317,956                 | 0                | 0                 | 0.0%         | 0.00          | M              |                                                         |
| <b>CalFresh</b>                                                   | <b>243,330,851</b> | <b>206,361,600</b> | <b>25,343,552</b>         | <b>0</b>         | <b>11,625,699</b> | <b>4.8%</b>  | <b>371.89</b> |                |                                                         |
| CalFresh Benefits (not appropriated)                              | 179,137,213        | 175,129,519        | 4,007,694                 | 0                | 0                 | 0.0%         | 0.00          | M              | 62,104 households/month<br>4,839 new applications/month |
| CalFresh Eligibility                                              | 64,193,638         | 31,232,081         | 21,335,858                | 0                | 11,625,699        | 18.1%        | 371.89        | M              |                                                         |
| <b>General Assistance (GA)</b>                                    | <b>49,848,388</b>  | <b>0</b>           | <b>0</b>                  | <b>5,554,703</b> | <b>44,293,685</b> | <b>88.9%</b> | <b>76.22</b>  |                |                                                         |
| GA Payments                                                       | 38,122,663         | 0                  |                           | 5,554,703        | 32,567,960        | 85.4%        | 0.00          | M/D            | 9,253 cases/month                                       |
| GA Eligibility                                                    | 11,725,725         | 0                  | 0                         | 0                | 11,725,725        | 100.0%       | 76.22         | M              |                                                         |
| <b>GA/CalFresh Employment Services</b>                            | <b>257,043</b>     | <b>240,069</b>     | <b>0</b>                  | <b>0</b>         | <b>16,974</b>     | <b>6.6%</b>  | <b>1.22</b>   |                |                                                         |
| GA /CalFresh Employment Services                                  | 257,043            | 240,069            | 0                         | 0                | 16,974            | 6.6%         | 1.22          | D              |                                                         |
| <b>Medi-Cal Eligibility</b>                                       | <b>86,073,078</b>  | <b>38,998,977</b>  | <b>38,998,977</b>         | <b>0</b>         | <b>8,075,125</b>  | <b>9.4%</b>  | <b>552.80</b> |                |                                                         |
| Medi-Cal Eligibility                                              | 86,073,078         | 38,998,977         | 38,998,977                | 0                | 8,075,125         | 9.4%         | 552.80        | M              | 391,834 households aided per month                      |

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program                                                               | Total Cost         | Federal Revenue   | State/Realignment Revenue | Fees and Grants | County Net          | Net to Total     | FTEs          | Mand. or Disc. | Caseload Details |
|-----------------------------------------------------------------------|--------------------|-------------------|---------------------------|-----------------|---------------------|------------------|---------------|----------------|------------------|
| <b>Refugee Cash Assistance (RCA)</b>                                  | <b>504,188</b>     | <b>504,188</b>    | <b>0</b>                  | <b>0</b>        | <b>0</b>            | <b>0.0%</b>      | <b>0.00</b>   |                |                  |
| RCA Payments                                                          | 380,717            | 380,717           | 0                         | 0               | 0                   | 0.0%             | 0.00          | M              | 330 cases/year   |
| RCA Eligibility                                                       | 123,471            | 123,471           | 0                         | 0               | 0                   | 0.0%             | 0.00          | M              |                  |
| <b>Cash Assistance Program for Immigrants (CAPI)</b>                  | <b>140,806</b>     | <b>0</b>          | <b>140,806</b>            | <b>0</b>        | <b>0</b>            | <b>0.0%</b>      | <b>0.86</b>   |                |                  |
| CAPI                                                                  | 140,806            | 0                 | 140,806                   | 0               | 0                   | 0.0%             | 0.86          | M              |                  |
| <b>Work Incentive Nutritional Supplement (WINS)</b>                   | <b>360,229</b>     | <b>0</b>          | <b>360,229</b>            | <b>0</b>        | <b>0</b>            | <b>0.0%</b>      | <b>2.35</b>   | <b>D</b>       |                  |
| WINS Administration                                                   | 360,229            | 0                 | 360,229                   | 0               | 0                   | 0.0%             | 2.35          |                |                  |
| <b>Grants</b>                                                         | <b>1,486,265</b>   | <b>1,456,265</b>  | <b>0</b>                  | <b>30,000</b>   | <b>0</b>            | <b>0.0%</b>      | <b>0.00</b>   |                |                  |
| WBA Grants (Refugee)                                                  | 613,166            | 583,166           | 0                         | 30,000          | 0                   | 0.0%             | 0.00          |                |                  |
| CFS Grants                                                            | 873,099            | 873,099           | 0                         | 0               | 0                   | 0.0%             | 0.00          |                |                  |
| <b>Workforce Development Board</b>                                    | <b>9,083,890</b>   | <b>9,083,890</b>  | <b>0</b>                  | <b>0</b>        | <b>0</b>            | <b>0.0%</b>      | <b>19.50</b>  |                |                  |
| Workforce Development Board                                           | 9,083,890          | 9,083,890         | 0                         | 0               | 0                   | 0.0%             | 19.50         | D              |                  |
| <b>Other County Only Costs and Revenue Transfers</b>                  | <b>2,591,634</b>   | <b>0</b>          | <b>94,198,300</b>         | <b>110,000</b>  | <b>(91,716,666)</b> | <b>-3,539.0%</b> | <b>0.00</b>   |                |                  |
| Other County Only Costs and Revenue Transfers                         | 2,591,634          | 0                 | 94,198,300                | 110,000         | (91,716,666)        | -3,539.0%        | 0.00          |                |                  |
| <b>Dept. of Education Child Care Grant</b>                            | <b>1,358,831</b>   | <b>0</b>          | <b>1,208,156</b>          | <b>0</b>        | <b>150,675</b>      | <b>11.1%</b>     | <b>0.00</b>   |                |                  |
| Dept. of Education Child Care Grant                                   | 1,358,831          | 0                 | 1,208,156                 | 0               | 150,675             | 11.1%            | 0.00          | D              |                  |
| <b>Child Welfare Services</b>                                         | <b>121,623,459</b> | <b>52,506,275</b> | <b>64,423,855</b>         | <b>888,130</b>  | <b>3,805,199</b>    | <b>3.1%</b>      | <b>453.96</b> |                |                  |
| Child Welfare Services under the Title IV-E Waiver                    | 80,926,693         | 33,664,510        | 45,300,844                | 0               | 1,961,340           | 2.4%             | 311.62        | D              |                  |
| Child Welfare Services non-Title IV-E Waiver                          | 16,076,309         | 7,700,984         | 7,583,498                 | 165,000         | 626,826             | 3.9%             | 134.96        | D              |                  |
| Temporary Assistance for Needy Families (TANF) – Emergency Assistance | 9,889,220          | 6,500,058         | 3,016,292                 | 0               | 372,870             | 3.8%             | 0.00          | M              |                  |



## SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program                                                             | Total Cost        | Federal Revenue   | State/Realignment Revenue | Fees and Grants | County Net     | Net to Total | FTEs         | Mand. or Disc. | Caseload Details                       |
|---------------------------------------------------------------------|-------------------|-------------------|---------------------------|-----------------|----------------|--------------|--------------|----------------|----------------------------------------|
| Commercially Sexually Exploited Children (CSEC)                     | 1,196,701         | 1,009             | 1,195,692                 | 0               | 0              | 0.0%         | 0.59         | M              |                                        |
| Independent Living Program (ILP)/Emancipated Youth Stipend (EYS)    | 2,908,603         | 727,228           | 2,181,375                 | 0               | 0              | 0.0%         | 1.94         | M              | 100 ILP and EYS youth                  |
| Family Support Services Promoting Safe and Stable Families          | 1,210,149         | 1,067,424         | 0                         | 0               | 142,725        | 11.8%        | 0.38         |                |                                        |
| <b>Child Abuse Prevention, Intervention &amp; Treatment (CAPIT)</b> | <b>1,309,193</b>  | <b>0</b>          | <b>586,063</b>            | <b>723,130</b>  | <b>0</b>       | <b>-0.3%</b> | <b>0.00</b>  | <b>D</b>       |                                        |
| CAPIT                                                               | 663,007           | 0                 | 586,063                   | 0               | 76,944         | 11.6%        | 0.00         | D              |                                        |
| CAPIT Fee Funded                                                    | 646,186           | 0                 | 0                         | 723,130         | (76,944)       | -11.9%       | 0.00         | D              |                                        |
| Kin-GAP Assistance                                                  | 7,129,959         | 2,729,232         | 4,400,727                 | 0               | 0              | 0.0%         | 0.00         | D              | 585 cases/month                        |
| Kin-GAP IV-E Administration                                         | 527,720           | 115,831           | 61,393                    | 0               | 350,496        | 66.4%        | 0.00         | M              |                                        |
| Kin-GAP Administration                                              | 448,912           | 0                 | 97,970                    | 0               | 350,942        | 78.2%        | 4.46         | M              |                                        |
| <b>Adoptions</b>                                                    | <b>26,096,853</b> | <b>11,062,446</b> | <b>14,933,051</b>         | <b>0</b>        | <b>101,355</b> | <b>0.4%</b>  | <b>18.09</b> |                |                                        |
| Adoption Assistance Payments                                        | 23,140,468        | 9,905,121         | 13,133,992                | 0               | 101,355        | 0.4%         | 0.00         | M              | 800 children/month                     |
| Adoptions Social Work                                               | 2,956,385         | 1,157,325         | 1,799,059                 | 0               | 0              | 0.0%         | 18.09        | M              | 100 children                           |
| <b>Foster Parent Recruitment, Retention, and Support (FPRRS)</b>    | <b>480,101</b>    | <b>240,214</b>    | <b>180,117</b>            | <b>0</b>        | <b>59,770</b>  | <b>0.0%</b>  | <b>0.00</b>  |                |                                        |
| FPRRS                                                               | 480,101           | 240,214           | 180,117                   | 0               | 59,770         | 12.4%        | 0.00         |                |                                        |
| <b>Child &amp; Family Team</b>                                      | <b>1,980,402</b>  | <b>990,201</b>    | <b>986,504</b>            | <b>0</b>        | <b>3,697</b>   | <b>0.0%</b>  | <b>0.02</b>  |                |                                        |
| Child & Family Team                                                 | 1,980,402         | 990,201           | 986,504                   | 0               | 3,697          | 0.2%         | 0.02         | D              |                                        |
| <b>Resource Family Approval</b>                                     | <b>3,961,784</b>  | <b>1,980,892</b>  | <b>1,980,892</b>          | <b>0</b>        | <b>0</b>       | <b>0.0%</b>  | <b>24.31</b> |                |                                        |
| Resource Family Approval                                            | 3,961,784         | 1,980,892         | 1,980,892                 | 0               | 0              | 0.0%         | 24.31        | D              |                                        |
| <b>Out-of-Home Placement</b>                                        | <b>61,364,421</b> | <b>25,002,419</b> | <b>34,860,975</b>         | <b>621,139</b>  | <b>879,888</b> | <b>1.4%</b>  | <b>31.24</b> |                |                                        |
| SSA & Probation Foster Care Payments                                | 39,435,790        | 19,717,895        | 19,096,756                | 621,139         | 0              | 8.1%         | 0.00         | M              | 1,021 SSA/month and 48 Probation/month |

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program                                            | Total Cost           | Federal Revenue    | State/Realignment Revenue | Fees and Grants   | County Net         | Net to Total  | FTEs            | Mand. or Disc. | Caseload Details                            |
|----------------------------------------------------|----------------------|--------------------|---------------------------|-------------------|--------------------|---------------|-----------------|----------------|---------------------------------------------|
| AB 12 Extended Foster Care Payments                | 13,332,566           | 3,275,107          | 10,057,459                | 0                 | 0                  | 0.0%          | 0.00            |                |                                             |
| Extended Foster Care Administration                | 1,178,227            | 589,114            | 412,379                   | 0                 | 176,734            | 15.0%         | 23.93           | M              |                                             |
| Foster Care Emergency Assistance                   | 111,537              | 0                  | 94,807                    | 0                 | 16,731             | 15.0%         | 0.69            | M              |                                             |
| Foster Care Licensing                              | 1,071,004            | 359,795            | 98,973                    | 0                 | 612,235            | 57.2%         | 6.63            | M              |                                             |
| Emergency Assistance Payments                      | 94,960               | 66,472             | 6,405                     | 0                 | 22,083             | 23.3%         | 0.00            | M              | 15 children/month                           |
| Supportive and Therapeutic Options Program (STOP)  | 347,366              | 173,683            | 121,578                   | 0                 | 52,105             | 15.0%         | 0.00            | M              |                                             |
| Transitional Housing Program – Plus                | 3,751,200            | 0                  | 3,751,200                 | 0                 | 0                  | 0.0%          | 0.00            | M              | 210 cases                                   |
| Supplemental Foster Care                           | 2,041,771            | 820,353            | 1,221,418                 |                   | 0                  | 9.8%          | 0.00            | M              | 24 children/month                           |
| <b>Domestic Violence - Marriage License Fees</b>   | <b>327,416</b>       | <b>0</b>           | <b>0</b>                  | <b>327,416</b>    | <b>0</b>           | <b>0.0%</b>   | <b>0.00</b>     |                |                                             |
| Domestic Violence - Marriage License Fees          | 327,416              | 0                  | 0                         | 327,416           | 0                  | 0.0%          | 0.00            | D              |                                             |
| <b>Emergency Food, Shelter, and Other Services</b> | <b>10,779,365</b>    | <b>0</b>           | <b>0</b>                  | <b>0</b>          | <b>10,779,365</b>  | <b>100.0%</b> | <b>0.00</b>     |                |                                             |
| Emergency Food, Shelter, and Other Services        | 10,779,365           | 0                  | 0                         | 0                 | 10,779,365         | 100.0%        | 0.00            | D              | 102,000 meals/yr. & 130,305 bed-nights/year |
| <b>Values of Services Delivered</b>                | <b>1,375,159,902</b> | <b>692,316,032</b> | <b>501,214,214</b>        | <b>18,183,902</b> | <b>163,445,754</b> |               | <b>2,387.32</b> |                |                                             |

## SOCIAL SERVICES AGENCY PROGRAM DETAIL

| Program                                     | Total Cost           | Federal Revenue      | State/Realignment Revenue | Fees and Grants   | County Net          | Net to Total | FTEs            | Mand. or Disc. | Caseload Details |
|---------------------------------------------|----------------------|----------------------|---------------------------|-------------------|---------------------|--------------|-----------------|----------------|------------------|
| <b>Adjustments</b>                          | <b>(543,781,669)</b> | <b>(364,752,846)</b> | <b>(97,257,263)</b>       | <b>0</b>          | <b>(81,771,560)</b> | <b>0%</b>    | <b>0.00</b>     |                |                  |
| adj CalFresh                                | (179,137,213)        | (175,129,519)        | (4,007,694)               | 0                 | 0                   | 0%           | 0.00            |                |                  |
| adj IHSS federal & State share              | (353,921,398)        | (189,623,327)        | (93,249,569)              | 0                 | (71,048,502)        | 0%           | 0.00            |                |                  |
| adj countywide indirect cost                | (8,681,641)          | 0                    | 0                         | 0                 | (8,681,641)         | 0%           | 0.00            |                |                  |
| adj Lanterman-Petris-Short (LPS) not abated | (2,041,417)          | 0                    | 0                         | 0                 | (2,041,417)         | 0%           | 0.00            |                |                  |
| <b>Social Services Agency</b>               | <b>831,378,233</b>   | <b>327,563,186</b>   | <b>380,504,480</b>        | <b>41,636,373</b> | <b>81,674,194</b>   |              | <b>2,387.32</b> |                |                  |

**SOCIAL SERVICES AGENCY -  
ADMINISTRATION AND FINANCE**

*Lori A. Cox*  
*Agency Director*

***Financial Summary***

| Agency Administration<br>and Finance | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |         | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |        |
|--------------------------------------|---------------------|--------------------------|-----------------|---------|---------------------|---------------------------------|--------|
|                                      |                     |                          | VBB             | %       |                     | Amount                          | %      |
| Appropriations                       | 114,581,938         | 118,269,646              | 0               | 0.0%    | 118,269,646         | 3,687,708                       | 3.2%   |
| Revenue                              | 46,632,676          | 64,440,770               | 6,400,000       | 9.9%    | 70,840,770          | 24,208,094                      | 51.9%  |
| <b>Net</b>                           | 67,949,262          | 53,828,876               | (6,400,000)     | (11.9%) | 47,428,876          | (20,520,386)                    | -30.2% |
| FTE - Mgmt                           | 180.09              | 179.42                   | 0.00            | 0.00%   | 179.42              | (0.67)                          | -0.4%  |
| FTE - Non Mgmt                       | 173.74              | 154.74                   | 0.00            | 0.00%   | 154.74              | (19.00)                         | -10.9% |
| <b>Total FTE</b>                     | 353.83              | 334.16                   | 0.00            | 0.00%   | 334.16              | (19.67)                         | -5.6%  |

**MISSION STATEMENT**

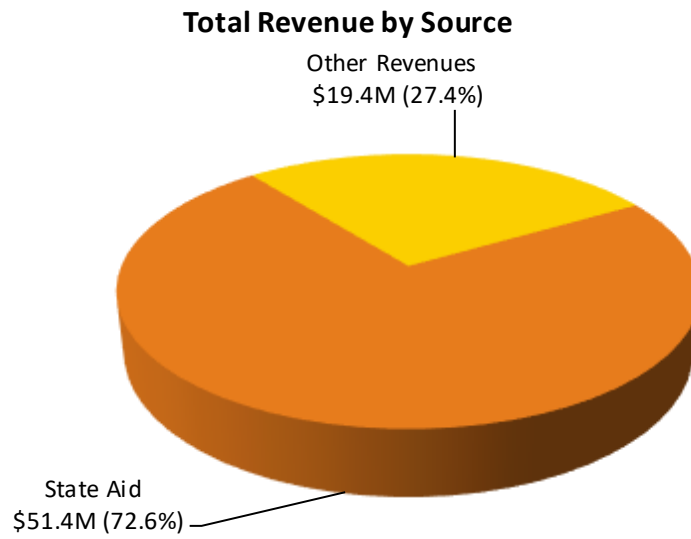
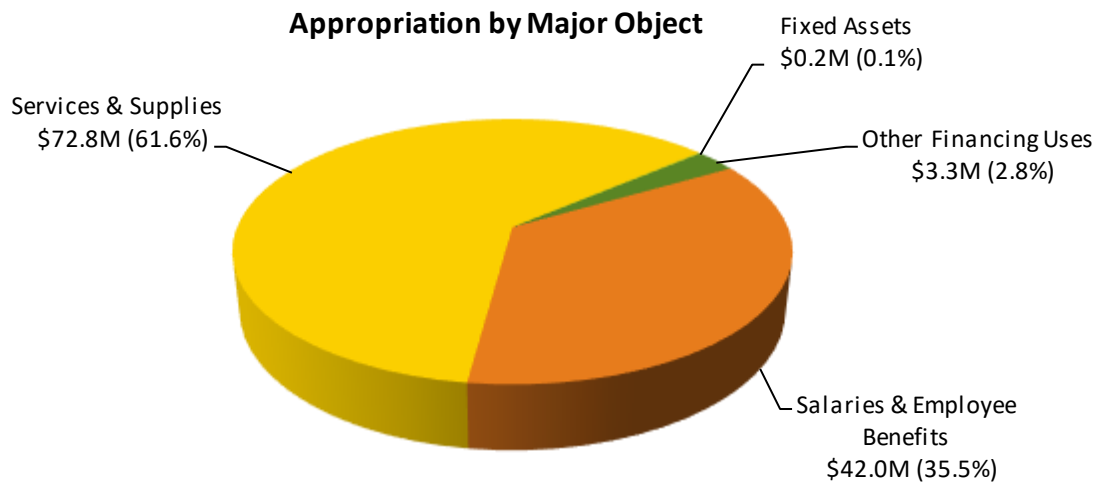
To provide employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to achieve the Social Services Agency's mission to promote social and economic well-being of individuals, families, neighborhoods, and communities.

**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 334.16 full-time equivalent positions and a net county cost of \$47,428,876. The budget includes a decrease of \$20,520,386 in net county cost and a decrease of 19.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                 | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>     |
|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-------------------|----------------------------------|----------------|
| <b>2017-18 Final Budget</b>                                                                                                                    | <b>114,581,938</b>   | <b>46,632,676</b> | <b>67,949,262</b>                | <b>353.83</b>  |
| Salary & Benefit adjustments                                                                                                                   | 1,886,882            | 0                 | 1,886,882                        | 0.00           |
| Reclassification/transfer of positions                                                                                                         | (1,808,755)          | 0                 | (1,808,755)                      | (19.67)        |
| Internal Service Fund adjustments                                                                                                              | 1,604,115            | 0                 | 1,604,115                        | 0.00           |
| CalWORKs Information Network (CalWIN) system contract cost increase                                                                            | 1,500,000            | 0                 | 1,500,000                        | 0.00           |
| Increased facility maintenance costs                                                                                                           | 296,216              | 0                 | 296,216                          | 0.00           |
| Increase in mobile phone costs                                                                                                                 | 122,000              | 0                 | 122,000                          | 0.00           |
| Increased office supply costs                                                                                                                  | 87,000               | 0                 | 87,000                           | 0.00           |
| Increased San Pablo building debt payment cost                                                                                                 | 250                  | 0                 | 250                              | 0.00           |
| Increase in 1991 Realignment revenue                                                                                                           | 0                    | 15,033,559        | (15,033,559)                     | 0.00           |
| Revenue transfer between Administration & Finance, Adult & Aging Services, Children & Family Services, and Workforce & Benefits Administration | 0                    | 2,785,539         | (2,785,539)                      | 0.00           |
| Decrease in rental fee revenue                                                                                                                 | 0                    | (46,529)          | 46,529                           | 0.00           |
| Miscellaneous revenue adjustments                                                                                                              | 0                    | 35,525            | (35,525)                         | 0.00           |
| <b>Subtotal MOE Changes</b>                                                                                                                    | <b>3,687,708</b>     | <b>17,808,094</b> | <b>(14,120,386)</b>              | <b>(19.67)</b> |
| <b>2018-19 MOE Budget</b>                                                                                                                      | <b>118,269,646</b>   | <b>64,440,770</b> | <b>53,828,876</b>                | <b>334.16</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>2018-19 MOE Budget</b>               | <b>118,269,646</b>   | <b>64,440,770</b> | <b>53,828,876</b>                | <b>334.16</b> |
| Increase in 1991 Realignment revenue    | 0                    | 2,400,000         | (2,400,000)                      | 0.00          |
| Prior-year close-out revenue adjustment | 0                    | 4,000,000         | (4,000,000)                      | 0.00          |
| <b>Subtotal VBB Changes</b>             | <b>0</b>             | <b>6,400,000</b>  | <b>(6,400,000)</b>               | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>          | <b>118,269,646</b>   | <b>70,840,770</b> | <b>47,428,876</b>                | <b>334.16</b> |

**MAJOR SERVICE AREAS****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. The Social Services Agency is part of the new countywide Coordinated Entry System (CES) for homeless clients in Alameda County. The CES is mandated by the U. S. Department of Housing and Urban Development (HUD) and provides a standardized assessment process for all homeless clients while offering the convenience of a centralized one-stop experience for accessing assistance.

**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 by leveraging relationships with unconventional and traditional partners.

**Workload Measures:**

| Emergency Housing                       | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-----------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of emergency shelters                 | 12                | 12                | 12                    | 12                    |
| Nightly subsidized shelter bed capacity | 295               | 294               | 325                   | 357                   |
| Total bed nights utilized per year      | 107,675           | 107,310           | 117,00                | 130,305               |

**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 via warrants or electronic fund/benefit transfers in 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 customers as well as 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 for 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 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 local, State, and federal 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.

Increase community presence and visibility through active participation in community forums, councils, commissions, and collaborative convenings.

**Objectives:**

- Assist policymakers in understanding the implications of pending and adopted legislation and develop policy and program recommendations to best meet the needs of the 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 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 local, 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 Agency's community engagement, outreach, and media presence.

Ensure that Alameda County residents and staff receive timely and accurate information about SSA's programs and services.

Build broad-based efforts designed to enable low-income families to build wealth, relying 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.

**Objectives:**

- 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 and across social media 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. PID provides SSA staff the tools and support needed to navigate a client's respective Case Management Systems and are 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.

Ensure Alameda County applicants and recipients of public assistance are granted the right to a fair and unbiased hearing.

Coordinate with the County Information Technology Department (ITD) to provide the support for SSA systems.

Liaise with SSA Training & Consulting Team (TACT) to support the training needs of new and reinstituted staff to assist in their navigation of the respective Case Management Systems.

Collaborate with SSA Program Policy & Support (PP&S) to support policy and procedural changes that impact the respective Case Management Systems.

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.

Implementation of the new Appeals Case Management System (ACMS).

Introduce new services that improve the worker environment and offer more self-service opportunities to clients.

Safeguard and maintain the integrity of SSA programs and operations with continua reviews.

Enhance fraud prevention in all SSA programs with a focus on restorative justice resolutions.

**Objectives:**

- Ensure integrity, accuracy, and compliance with federal, State, and local regulations including privacy data protections by reviewing intake and ongoing case information and application systems.
- 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 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.
- Facilitate the dissemination of system documentation received from the State and Consortium Technology Groups that outline the CalWIN and CWS/CMS systems releases that occur periodically each year.
- Update mobile equipment to improve efficiency and communication between clients, County representatives, and State hearing staff.
- Safeguard sensitive and confidential information from local, State, and federal partners.

- Enhance the Integrated Fraud Communications Network (IFCN) for the Income Eligibility Verification System (IEVS) and Welfare Fraud Investigations to work more efficiently.
- Utilize the Administrative Disqualification Hearings (ADH) process in a restorative justice fashion for claimants.

### **ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD**

The Alameda County Workforce Development Board (ACWDB) is an influential business-led board, appointed by the Board of Supervisors and mandated by the Workforce Innovation and Opportunity Act (WIOA) of 2014. ACWDB members (board members) represent the business community, education, economic development, labor, government agencies, and community-based organizations.

ACWDB is responsible for providing fiscal, administrative, and policy oversight of Workforce Innovation and Opportunity Act (WIOA) programs and other initiatives in Alameda County and the Unincorporated Area (outside the city of Oakland). ACWDB is also a convener and facilitator of partnerships with business and industries, K-12, higher education, and economic development. In addition, ACWDB works with employer and industry partners to create strategies for addressing the needs of job seekers and incumbent workers. ACWDB staff work on the behalf of the board, implementing and administering WIOA programs, while building and maintaining community and cross-agency partnership.

ACWDB fully implemented WIOA as of July 1, 2017, in alignment with the Department of Labor (DOL) and the California Workforce Development Board (State Board) policy requirements. Regional Plans (4-year Regional Plan) and Local Plans (4-year Local Plan) were final requirements for WIOA implementation and were approved by the Board of Supervisors and the State Board in 2017.

ACWDB is moving its one-stop delivery from a center-based system to a community-based network model, creating access points for job seekers in various communities within Alameda County, and reaching those who have more employment barriers. This new model, called the Sub-Regional Workforce Network (SRWN), will also rely on leveraging the robust network of workforce development partners in Alameda County. Partners in the SRWN include but are not limited to: community-based organizations, economic development agencies, employers, adult schools, libraries, veteran-serving organizations, etc. A Comprehensive One-Stop Career Center in the Eden Area, where the unemployment rate is still the highest in the county, will continue to be center-based. Youth services under WIOA will undergo a slight change, requiring youth service providers to work more diligently to leverage partner resources.

ACWDB is also shifting to a new business engagement model, bringing employer services in-house and building off of existing sector partnership initiatives. In its business engagement plan, ACWDB articulated its vision for brokering employer relationships and convening employer-facing entities like: the Employment Development Department (EDD), Social Services Agency (SSA), East Bay Economic Development Alliance (EBEDA), and the Chambers of Commerce. These efforts will reduce duplication of effort, streamline employer services, fortify partnerships, create a more efficient mechanism for sharing relevant information, and help employers meet their business and workforce goals.

In FY 2018-19, ACWDB will continue to partner, convene, and strengthen workforce development programs and activities in Alameda County for job seekers (including special populations), dislocated workers, youth, and employers. The East Bay Regional Planning Unit (RPU) and ACWDB are currently on target for meeting the priorities established in the Regional and Local Plans.

**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 has three priorities that emerged out of the local planning process: (1) expand access to people with disabilities; (2) expand access to WIOA programs through technology; and, (3) enhance employer engagement. Three priorities also emerged from the Regional Plan for the East Bay Regional Planning Unit (RPU): (1) adopt common operational practices; (2) align services strategically; and, (3) enhance data tracking.

**Objectives:**

- Prepare job-seekers to meet the needs of employers in targeted industries and occupations, by facilitating the attainment of in-demand 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, and continuing throughout a career trajectory.
- Form strategic 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 pre-apprenticeships and 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.
- Implement human-centered design principles in client activities that enhance customer service while ensuring that clients receive the most appropriate services.

**Workload Measures:**

| Workforce Development Board                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-----------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| All workforce System participants             | 14,622            | 16,954            | 16,147                | 15,857                |
| Adults/dislocated workers enrolled            | 863               | 810               | 592                   | 500                   |
| Adults/dislocated workers entering employment | 534               | 609               | 409                   | 345                   |
| % adults entering employment                  | 62%               | 75%               | 69%                   | 69%                   |
| Youth enrolled                                | 429               | 447               | 373                   | 340                   |

| Workforce Development Board                                         | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|---------------------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Youth entering employment, post-secondary education,<br>or training | 70                | 48                | 42                    | 39                    |

**Budget Units Included:**

| 10000_320100_30000<br>Welfare Administration | 2017 - 18<br>Budget | 2018 - 19<br>MOE   | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|--------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                    |                     |                               |                    |
| Salaries & Employee Benefits                 | 41,908,996          | 41,967,661         | 41,967,661          | 58,665                        | 0                  |
| Services & Supplies                          | 69,204,442          | 72,833,235         | 72,833,235          | 3,628,793                     | 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                         | 3,318,500           | 3,318,750          | 3,318,750           | 250                           | 0                  |
| <b>Net Appropriation</b>                     | <b>114,581,938</b>  | <b>118,269,646</b> | <b>118,269,646</b>  | <b>3,687,708</b>              | <b>0</b>           |
| <b>Financing</b>                             |                     |                    |                     |                               |                    |
| Revenue                                      | 46,632,676          | 64,440,770         | 70,840,770          | 24,208,094                    | 6,400,000          |
| <b>Total Financing</b>                       | <b>46,632,676</b>   | <b>64,440,770</b>  | <b>70,840,770</b>   | <b>24,208,094</b>             | <b>6,400,000</b>   |
| <b>Net County Cost</b>                       | <b>67,949,262</b>   | <b>53,828,876</b>  | <b>47,428,876</b>   | <b>(20,520,386)</b>           | <b>(6,400,000)</b> |
| FTE - Mgmt                                   | 180.09              | 179.42             | 179.42              | (0.67)                        | 0.00               |
| FTE - Non Mgmt                               | 173.74              | 154.74             | 154.74              | (19.00)                       | 0.00               |
| <b>Total FTE</b>                             | <b>353.83</b>       | <b>334.16</b>      | <b>334.16</b>       | <b>(19.67)</b>                | <b>0.00</b>        |
| Authorized - Mgmt                            | 257                 | 255                | 255                 | (2)                           | 0                  |
| Authorized - Non Mgmt                        | 224                 | 206                | 206                 | (18)                          | 0                  |
| <b>Total Authorized</b>                      | <b>481</b>          | <b>461</b>         | <b>461</b>          | <b>(20)</b>                   | <b>0</b>           |

**SOCIAL SERVICES AGENCY –  
ADULT AND AGING SERVICES**

*Randy Morris*  
*Assistant Agency Director*

***Financial Summary***

| Adult and Aging Services | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE    |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |              |
|--------------------------|---------------------|--------------------------|--------------------|---------------|---------------------|---------------------------------|--------------|
|                          |                     |                          | VBB                | %             |                     | Amount                          | %            |
| Appropriations           | 154,786,430         | 172,255,627              | 0                  | 0.0%          | 172,255,627         | 17,469,197                      | 11.3%        |
| Revenue                  | 117,146,560         | 119,436,483              | 1,700,000          | 1.4%          | 121,136,483         | 3,989,923                       | 3.4%         |
| <b>Net</b>               | <b>37,639,870</b>   | <b>52,819,144</b>        | <b>(1,700,000)</b> | <b>(3.2%)</b> | <b>51,119,144</b>   | <b>13,479,274</b>               | <b>35.8%</b> |
| FTE - Mgmt               | 60.00               | 60.00                    | 0.00               | 0.00%         | 60.00               | 0.00                            | 0.0%         |
| FTE - Non Mgmt           | 255.42              | 248.42                   | 0.00               | 0.00%         | 248.42              | (7.00)                          | -2.7%        |
| <b>Total FTE</b>         | <b>315.42</b>       | <b>308.42</b>            | <b>0.00</b>        | <b>0.00%</b>  | <b>308.42</b>       | <b>(7.00)</b>                   | <b>-2.2%</b> |

**MISSION STATEMENT**

To provide a consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for vulnerable aging populations, as well as dependent adults and children, particularly those with disabilities.

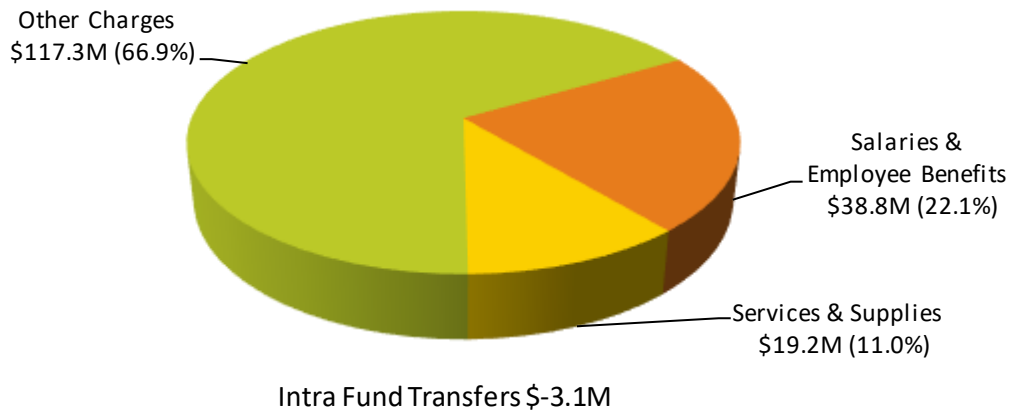
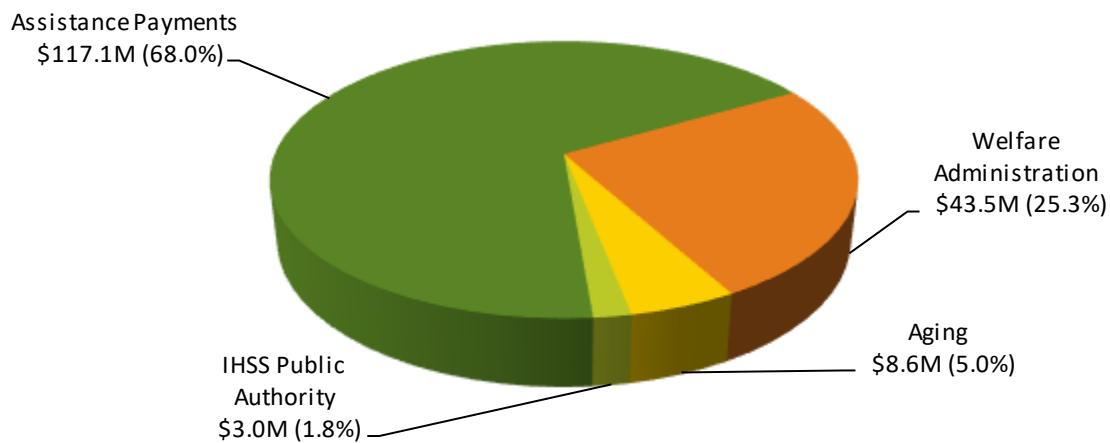
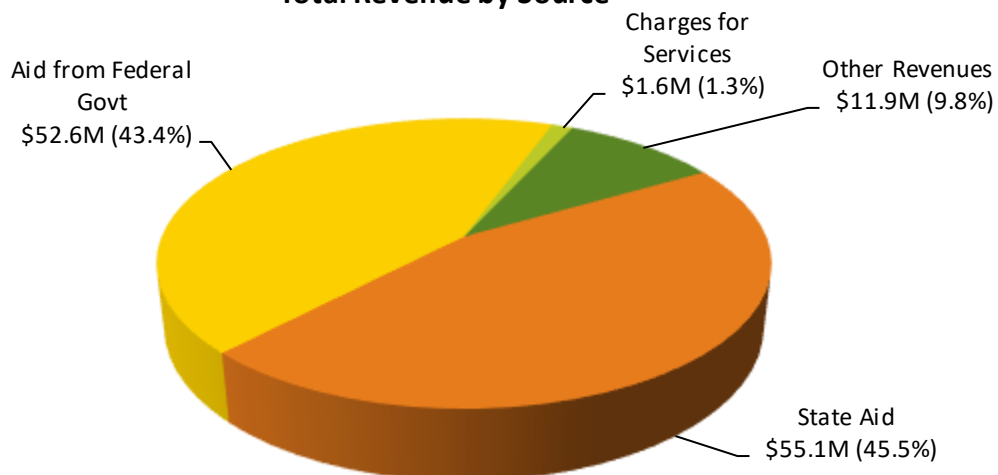
**MANDATED SERVICES**

Mandated services include Adult Protective Services, the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), the Public Authority for IHSS, and the 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 308.42 full-time equivalent positions and a net county cost of \$51,119,144. The budget includes an increase of \$13,479,274 in net county cost and a decrease 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                 | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                                    | <b>154,786,430</b>   | <b>117,146,560</b> | <b>37,639,870</b>                | <b>315.42</b> |
| Salary & Benefit adjustments                                                                                                                   | 1,503,980            | 0                  | 1,503,980                        | 0.00          |
| Reclassification/transfer of positions                                                                                                         | (616,483)            | 0                  | (616,483)                        | (7.00)        |
| Internal Service Fund adjustments                                                                                                              | (4,046)              | 0                  | (4,046)                          | 0.00          |
| Community-Based Organization cost-of-living adjustments (COLAs)                                                                                | 33,000               | 0                  | 33,000                           | 0.00          |
| Increased In-Home Supportive Services (IHSS) Maintenance of Effort cost                                                                        | 14,002,855           | 0                  | 14,002,855                       | 0.00          |
| Increased appropriation for Public Health nursing services to Adult Protective Services clients                                                | 1,554,000            | 0                  | 1,554,000                        | 0.00          |
| Increased appropriation for Palliative and Advanced Hospice Care activities                                                                    | 181,000              | 0                  | 181,000                          | 0.00          |
| Increased costs for HomeMeds program                                                                                                           | 7,000                | 0                  | 7,000                            | 0.00          |
| Increase in membership costs to professional organizations for Area Agency on Aging workers                                                    | 3,000                | 0                  | 3,000                            | 0.00          |
| Transfer of Measure A revenue for senior meals from an Intra-Fund Transfer to revenue                                                          | 745,975              | 745,975            | 0                                | 0.00          |
| Increase in County Counsel charges                                                                                                             | 38,000               | 0                  | 38,000                           | 0.00          |
| Increased interdepartmental reimbursement for Community Conservatorship services                                                               | (291,417)            | 0                  | (291,417)                        | 0.00          |
| Increase in guardianship fee revenue                                                                                                           | 0                    | 50,000             | (50,000)                         | 0.00          |
| Increased Public Authority costs                                                                                                               | 254,246              | 237,810            | 16,436                           | 0.00          |
| Area Agency on Aging adjustments to align costs with revenue                                                                                   | (176,830)            | (227,072)          | 50,242                           | 0.00          |
| Revenue transfer between Administration & Finance, Adult & Aging Services, Children & Family Services, and Workforce & Benefits Administration | 0                    | 1,483,210          | (1,483,210)                      | 0.00          |

| MOE Funding Adjustments                                     | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE           |
|-------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|
| Miscellaneous Discretionary Services & Supplies adjustments | 234,917            | 0                  | 234,917                   | 0.00          |
| <b>Subtotal MOE Changes</b>                                 | <b>17,469,197</b>  | <b>2,289,923</b>   | <b>15,179,274</b>         | <b>(7.00)</b> |
| <b>2018-19 MOE Budget</b>                                   | <b>172,255,627</b> | <b>119,436,483</b> | <b>52,819,144</b>         | <b>308.42</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>2018-19 MOE Budget</b>                        | <b>172,255,627</b> | <b>119,436,483</b> | <b>52,819,144</b>         | <b>308.42</b> |
| Increase in IHSS administration State allocation | 0                  | 1,300,000          | (1,300,000)               | 0.00          |
| Vehicle license fee growth redirected to IHSS    | 0                  | 400,000            | (400,000)                 | 0.00          |
| <b>Subtotal VBB Changes</b>                      | <b>0</b>           | <b>1,700,000</b>   | <b>(1,700,000)</b>        | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                   | <b>172,255,627</b> | <b>121,136,483</b> | <b>51,119,144</b>         | <b>308.42</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 72,000 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:**

- Support and align with the work of the Alameda Council for Age Friendly Communities.
- 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|--------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Seniors receiving aging services per year  | 65,832            | 72,261            | 72,261                | 72,261                |
| Congregate nutrition meals served per year | 181,188           | 194,848           | 194,848               | 194,848               |
| Home-delivered meals served per year       | 480,791           | 540,995           | 540,995               | 540,995               |
| Roundtable participation                   | 185               | 250               | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|----------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Veterans/dependents served per year                      | 5,977             | 6,575             | 7,000                 | 7,000                 |
| Veterans' claims filed per year                          | 809               | 677               | 750                   | 900                   |
| Veterans dependent college fee waivers approved per year | 373               | 287               | 350                   | 350                   |

**IN-HOME SUPPORTIVE SERVICES**

In-Home Supportive Services (IHSS) engages, serves, and supports low income Medi-Cal clients who are aged, blind/visually impaired, and/or disabled individuals to allow them to reside safely in their own homes. IHSS clients hire their own home care workers or providers to provide both domestic-related services and personal care, 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-----------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of new applications       | 5,965             | 6,099             | 6,250                 | 6,400                 |
| Average monthly caseload    | 21,356            | 23,419            | 24,500                | 25,500                |
| Average monthly providers   | 23,465            | 24,398            | 25,200                | 26,000                |

**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 (homecare workers). Several significant roles of the PA include: 1) assisting consumers with access to providers; 2) providing consumer and provider training; 3) administering the health plan for eligible providers; and 4) supporting the work of a community focused Advisory Board. The Public Authority Advisory Board (PAAB) 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 and the providers who assist them.

**Objectives:**

- Provide training to consumers and providers to increase their knowledge about home care services, and inform on the responsibilities of being an employer or provider.
- Assist IHSS consumers with hiring and managing their providers through a continuum of services via the Centralized Registry and individualized support.
- Offer a variety of consumer and provider training opportunities to enhance skills.
- Elicit and include consumer input to improve the delivery of IHSS program services via the PAAB.
- Successfully administer the compliment of negotiated Health, Dental, and Vision benefits for eligible providers to allow them to maintain ongoing medical care.

**Workload Measures:**

| Public Authority for IHSS                                            | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|----------------------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| IHSS consumers using registry services                               | 3,637             | 3,922             | 4,000                 | 4,320                 |
| Total number of registry providers                                   | 328               | 456               | 704                   | 460                   |
| Total numbers of IHSS consumers and providers receiving training     | 772               | 826               | 896                   | 959                   |
| Total number of IHSS providers participating in Health Care Benefits | 5,562             | 5,673             | 5,716                 | 5,830                 |

**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 immediate assistance 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. It is important to note, APS services must be voluntarily accepted by the elder or dependent adult.

**Goals:**

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.

Raise awareness of elder and dependent abuse and neglect, in order to prevent abuse and increase recognition of the signs of abuse and neglect.

**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 (TACT) 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-----------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of newly opened APS cases | 4,218             | 3,966             | 4,292                 | 4,506                 |
| # of referrals per year     | 5,323             | 5,304             | 5,569                 | 5,847                 |

**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 all other applicable regulations and codes for LPS Conservatorships as described in the California Welfare & Institutions Code (WIC) in order to protect the property and well-being of individuals who are placed under public conservatorship by reason of mental incompetency and/or grave disability.

**Objectives:**

- Increase community outreach and education about the roles and responsibilities of the Public-Guardian Conservator.
- Collaborate with the Alameda County Behavioral Health Care Services Department to expand and adopt as permanent the Community Conservatorship program, which will enhance community-based services available to LPS conservatees.
- Continue the collaboration 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 (TACT) 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Average monthly caseload                 | 635               | 641               | 653                   | 672                   |
| Average annual value of assets preserved | \$26.3M           | \$37.9M           | \$40.5M               | \$42M                 |



| Public Guardian-Conservator        | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of initial appointments per year | 152               | 161               | 170                   | 181                   |

**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.
- Continue the effective working relationships established 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of referrals per year                  | 166               | 182               | 174                   | 180                   |
| Average annual value of assets preserved | \$7.3M            | \$15.6M           | \$18M                 | \$20M                 |

**Budget Units Included:**

| 10000_320100_33000<br>Welfare Administration | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 35,944,983          | 36,949,007       | 36,949,007          | 1,004,024                     | 0                  |
| Services & Supplies                          | 6,612,652           | 8,432,064        | 8,432,064           | 1,819,412                     | 0                  |
| Other Charges                                | 180,000             | 180,000          | 180,000             | 0                             | 0                  |
| Fixed Assets                                 | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                          | (1,750,000)         | (2,041,417)      | (2,041,417)         | (291,417)                     | 0                  |
| Other Financing Uses                         | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 40,987,635          | 43,519,654       | 43,519,654          | 2,532,019                     | 0                  |
| <b>Financing</b>                             |                     |                  |                     |                               |                    |
| Revenue                                      | 33,784,556          | 41,850,369       | 43,150,369          | 9,365,813                     | 1,300,000          |
| <b>Total Financing</b>                       | 33,784,556          | 41,850,369       | 43,150,369          | 9,365,813                     | 1,300,000          |
| <b>Net County Cost</b>                       | 7,203,079           | 1,669,285        | 369,285             | (6,833,794)                   | (1,300,000)        |
| FTE - Mgmt                                   | 50.50               | 50.50            | 50.50               | 0.00                          | 0.00               |
| FTE - Non Mgmt                               | 251.00              | 244.00           | 244.00              | (7.00)                        | 0.00               |
| <b>Total FTE</b>                             | 301.50              | 294.50           | 294.50              | (7.00)                        | 0.00               |
| Authorized - Mgmt                            | 63                  | 63               | 63                  | 0                             | 0                  |
| Authorized - Non Mgmt                        | 347                 | 340              | 340                 | (7)                           | 0                  |
| <b>Total Authorized</b>                      | 410                 | 403              | 403                 | (7)                           | 0                  |

| 10000_320150_33000<br>Realignment - Human Services | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Financing</b>                                   |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                            | 2,851,468           | 2,338,424           | 2,670,709           | 2,670,709        | 2,670,709           | 0                             | 0                  |
| <b>Total Financing</b>                             | 2,851,468           | 2,338,424           | 2,670,709           | 2,670,709        | 2,670,709           | 0                             | 0                  |
| <b>Net County Cost</b>                             | (2,851,468)         | (2,338,424)         | (2,670,709)         | (2,670,709)      | (2,670,709)         | 0                             | 0                  |
| FTE - Mgmt                                         | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                     | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <b>Total FTE</b>                                   | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| Authorized - Mgmt                                  | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| Authorized - Non Mgmt                              | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Authorized</b>                            | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |

**ALAMEDA COUNTY DEPARTMENT SUMMARY**

**SOCIAL SERVICES AGENCY -  
ADULT AND AGING SERVICES**

| <b>10000_320200_33000<br/>Aging</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|-------------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                |                             |                          |                             |                                        |                            |
| Salaries & Employee Benefits        | 1,767,153                   | 1,860,858                | 1,860,858                   | 93,705                                 | 0                          |
| Services & Supplies                 | 7,952,769                   | 7,793,166                | 7,793,166                   | (159,603)                              | 0                          |
| Intra-Fund Transfer                 | (1,782,122)                 | (1,036,147)              | (1,036,147)                 | 745,975                                | 0                          |
| <b>Net Appropriation</b>            | <b>7,937,800</b>            | <b>8,617,877</b>         | <b>8,617,877</b>            | <b>680,077</b>                         | <b>0</b>                   |
| <b>Financing</b>                    |                             |                          |                             |                                        |                            |
| Revenue                             | 6,853,718                   | 7,372,621                | 7,372,621                   | 518,903                                | 0                          |
| <b>Total Financing</b>              | <b>6,853,718</b>            | <b>7,372,621</b>         | <b>7,372,621</b>            | <b>518,903</b>                         | <b>0</b>                   |
| <b>Net County Cost</b>              | <b>1,084,082</b>            | <b>1,245,256</b>         | <b>1,245,256</b>            | <b>161,174</b>                         | <b>0</b>                   |
| FTE - Mgmt                          | 9.50                        | 9.50                     | 9.50                        | 0.00                                   | 0.00                       |
| FTE - Non Mgmt                      | 4.42                        | 4.42                     | 4.42                        | 0.00                                   | 0.00                       |
| <b>Total FTE</b>                    | <b>13.92</b>                | <b>13.92</b>             | <b>13.92</b>                | <b>0.00</b>                            | <b>0.00</b>                |
| Authorized - Mgmt                   | 10                          | 10                       | 10                          | 0                                      | 0                          |
| Authorized - Non Mgmt               | 6                           | 6                        | 6                           | 0                                      | 0                          |
| <b>Total Authorized</b>             | <b>16</b>                   | <b>16</b>                | <b>16</b>                   | <b>0</b>                               | <b>0</b>                   |

| <b>10000_320300_33000<br/>IHSS Public Authority</b> | <b>2015 - 16<br/>Actual</b> | <b>2016 - 17<br/>Actual</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|-----------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                                |                             |                             |                             |                          |                             |                                        |                            |
| Services & Supplies                                 | 2,122,258                   | 2,602,098                   | 2,767,402                   | 3,021,648                | 3,021,648                   | 254,246                                | 0                          |
| Other Charges                                       | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Net Appropriation</b>                            | <b>2,122,258</b>            | <b>2,602,098</b>            | <b>2,767,402</b>            | <b>3,021,648</b>         | <b>3,021,648</b>            | <b>254,246</b>                         | <b>0</b>                   |
| <b>Financing</b>                                    |                             |                             |                             |                          |                             |                                        |                            |
| Revenue                                             | 1,837,955                   | 2,059,777                   | 1,860,976                   | 2,098,786                | 2,098,786                   | 237,810                                | 0                          |
| <b>Total Financing</b>                              | <b>1,837,955</b>            | <b>2,059,777</b>            | <b>1,860,976</b>            | <b>2,098,786</b>         | <b>2,098,786</b>            | <b>237,810</b>                         | <b>0</b>                   |
| <b>Net County Cost</b>                              | <b>284,303</b>              | <b>542,321</b>              | <b>906,426</b>              | <b>922,862</b>           | <b>922,862</b>              | <b>16,436</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**

| <b>10000_320500_33000<br/>Assistance Payments</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|---------------------------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                              |                             |                          |                             |                                        |                            |
| Other Charges                                     | 103,093,593                 | 117,096,448              | 117,096,448                 | 14,002,855                             | 0                          |
| Intra-Fund Transfer                               | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Net Appropriation</b>                          | <b>103,093,593</b>          | <b>117,096,448</b>       | <b>117,096,448</b>          | <b>14,002,855</b>                      | <b>0</b>                   |
| <b>Financing</b>                                  |                             |                          |                             |                                        |                            |
| Revenue                                           | 71,976,601                  | 65,443,998               | 65,843,998                  | (6,132,603)                            | 400,000                    |
| <b>Total Financing</b>                            | <b>71,976,601</b>           | <b>65,443,998</b>        | <b>65,843,998</b>           | <b>(6,132,603)</b>                     | <b>400,000</b>             |
| <b>Net County Cost</b>                            | <b>31,116,992</b>           | <b>51,652,450</b>        | <b>51,252,450</b>           | <b>20,135,458</b>                      | <b>(400,000)</b>           |
| FTE - Mgmt                                        | 0.00                        | 0.00                     | 0.00                        | 0.00                                   | 0.00                       |
| FTE - Non Mgmt                                    | 0.00                        | 0.00                     | 0.00                        | 0.00                                   | 0.00                       |
| <b>Total FTE</b>                                  | <b>0.00</b>                 | <b>0.00</b>              | <b>0.00</b>                 | <b>0.00</b>                            | <b>0.00</b>                |
| Authorized - Mgmt                                 | 0                           | 0                        | 0                           | 0                                      | 0                          |
| Authorized - Non Mgmt                             | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Total Authorized</b>                           | <b>0</b>                    | <b>0</b>                 | <b>0</b>                    | <b>0</b>                               | <b>0</b>                   |

**SOCIAL SERVICES AGENCY -  
CHILDREN & FAMILY SERVICES***Michelle Love  
Assistant Agency Director****Financial Summary***

| Children and Family Services | 2017 - 18 Budget    | Maintenance Of Effort | Change from MOE    |              | 2018 - 19 Budget    | Change from 2017 - 18 Budget |               |
|------------------------------|---------------------|-----------------------|--------------------|--------------|---------------------|------------------------------|---------------|
|                              |                     |                       | VBB                | %            |                     | Amount                       | %             |
| Appropriations               | 215,663,704         | 213,241,992           | 0                  | 0.0%         | 213,241,992         | (2,421,712)                  | -1.1%         |
| Revenue                      | 238,380,441         | 240,977,311           | 5,800,000          | 2.4%         | 246,777,311         | 8,396,870                    | 3.5%          |
| <b>Net</b>                   | <b>(22,716,737)</b> | <b>(27,735,319)</b>   | <b>(5,800,000)</b> | <b>20.9%</b> | <b>(33,535,319)</b> | <b>(10,818,582)</b>          | <b>-47.6%</b> |
| FTE - Mgmt                   | 124.25              | 124.92                | 0.00               | 0.00%        | 124.92              | 0.67                         | 0.5%          |
| FTE - Non Mgmt               | 434.53              | 431.53                | 0.00               | 0.00%        | 431.53              | (3.00)                       | -0.7%         |
| <b>Total FTE</b>             | <b>558.78</b>       | <b>556.45</b>         | <b>0.00</b>        | <b>0.00%</b> | <b>556.45</b>       | <b>(2.33)</b>                | <b>-0.4%</b>  |

**MISSION STATEMENT**

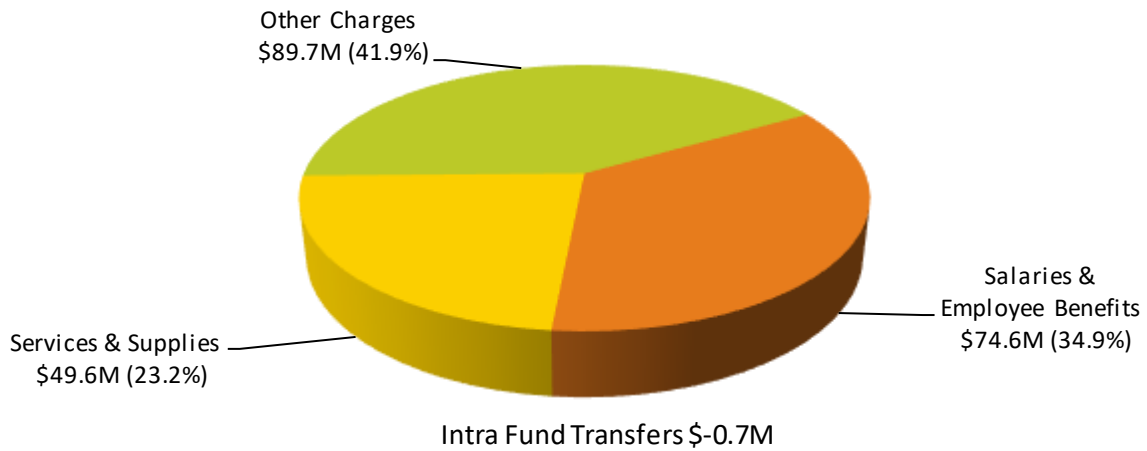
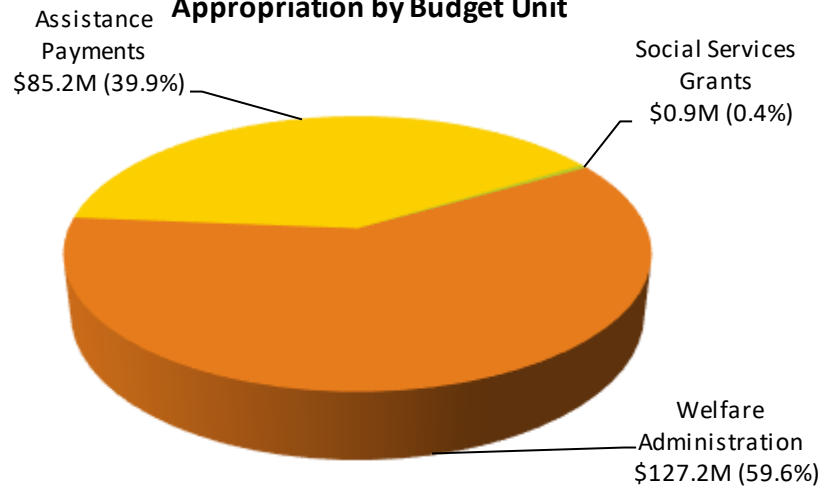
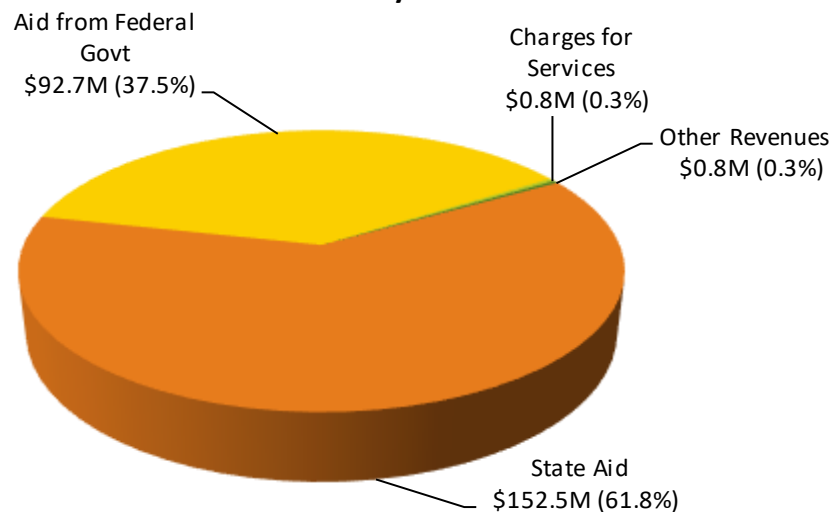
To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive 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 556.45 full-time equivalent positions and a negative net county cost of \$33,535,319. The budget includes a decrease of \$10,818,582 in net county cost and a decrease of 2.33 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                        | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|---------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                           | <b>215,663,704</b>   | <b>238,380,441</b> | <b>(22,716,737)</b>              | <b>558.78</b> |
| Salary & Benefit adjustments                                                          | 2,590,580            | 0                  | 2,590,580                        | 0.00          |
| Reclassification/transfer of positions                                                | (13,194)             | 0                  | (13,194)                         | (2.33)        |
| Increase in Foster Care assistance payments                                           | 2,300,000            | 0                  | 2,300,000                        | 0.00          |
| Child support revenue adjustments                                                     | 0                    | 35,913             | (35,913)                         | 0.00          |
| Intra-Fund Transfer adjustment for overpayment recoveries due to decreasing caseloads | 35,860               | 0                  | 35,860                           | 0.00          |
| Decrease in Adoptions assistance payments                                             | (7,400,000)          | (3,403,255)        | (3,996,745)                      | 0.00          |
| Decrease in KinGap assistance payments                                                | (1,000,071)          | 0                  | (1,000,071)                      | 0.00          |
| Increased services under the Anne E. Casey Foundation grant                           | 82,230               | 82,230             | 0                                | 0.00          |
| Decrease in Commercially Sexually Exploited Children program costs                    | (909,000)            | 0                  | (909,000)                        | 0.00          |
| Increased appropriation for Child & Family teams                                      | 1,926,000            | 0                  | 1,926,000                        | 0.00          |
| Decrease in Continuum of Care Reform State allocation                                 | 0                    | (4,160,153)        | 4,160,153                        | 0.00          |
| Miscellaneous Discretionary Services & Supplies adjustments                           | (34,117)             | 0                  | (34,117)                         | 0.00          |
| Increase in 1991 Realignment revenue                                                  | 0                    | 5,680,681          | (5,680,681)                      | 0.00          |
| Increase in recording fee revenue                                                     | 0                    | 66,573             | (66,573)                         | 0.00          |
| Decrease in Transitional Housing Program Plus Foster Care revenue                     | 0                    | (74,055)           | 74,055                           | 0.00          |

| MOE Funding Adjustments                                                                                                                        | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE           |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|---------------|
| Increase in California Department of Education funding                                                                                         | 0                  | 170,789            | (170,789)                 | 0.00          |
| Revenue transfer between Administration & Finance, Adult & Aging Services, Children & Family Services, and Workforce & Benefits Administration | 0                  | 4,198,147          | (4,198,147)               | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                                    | <b>(2,421,712)</b> | <b>2,596,870</b>   | <b>(5,018,582)</b>        | <b>(2.33)</b> |
| <b>2018-19 MOE Budget</b>                                                                                                                      | <b>213,241,992</b> | <b>240,977,311</b> | <b>(27,735,319)</b>       | <b>556.45</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>2018-19 MOE Budget</b>            | <b>213,241,992</b> | <b>240,977,311</b> | <b>(27,735,319)</b>       | <b>556.45</b> |
| Continuum of Care Reform revenue     | 0                  | 4,000,000          | (4,000,000)               | 0.00          |
| Increase in 2011 Realignment revenue | 0                  | 1,800,000          | (1,800,000)               | 0.00          |
| <b>Subtotal VBB Changes</b>          | <b>0</b>           | <b>5,800,000</b>   | <b>(5,800,000)</b>        | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>       | <b>213,241,992</b> | <b>246,777,311</b> | <b>(33,535,319)</b>       | <b>556.45</b> |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-----------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Referrals received                                  | 9,722             | 9,323             | 9,500                 | 9,500                 |
| Referral rate per 1,000 children                    | 32                | 29.8              | 30                    | 30                    |
| Investigations conducted                            | 4,812             | 4,028             | 4,300                 | 4,300                 |
| Children declared dependents of the court (entries) | 536               | 489               | 500                   | 500                   |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|----------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Children served in Family Maintenance  | 993               | 827               | 850                   | 850                   |
| Children served in Family Preservation | 40                | 14                | 30                    | 30                    |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|--------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Children served in Family Reunification                | 727               | 692               | 700                   | 700                   |
| Children reunified with families from all programs     | 250               | 269               | 275                   | 275                   |
| Children served in Permanent Youth Connections Program | 1,236             | 1,095             | 1,100                 | 1,100                 |
| Children placed with relatives in Kin-GAP Program      | 552               | 556               | 581                   | 585                   |
| Youth served in Independent Living Skills Program      | 173               | 144               | 77                    | 100                   |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-------------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Children placed in adoptive homes                           | 97                | 99                | 76                    | 76                    |
| Finalized adoptions of court dependent children             | 75                | 106               | 100                   | 100                   |
| Children provided with adoption assistance program payments | 1,936             | 1,883             | 1,824                 | 1,800                 |

**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<br>Welfare Administration | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 72,227,220          | 74,589,626       | 74,589,626          | 2,362,406                     | 0                  |
| Services & Supplies                          | 47,769,049          | 48,966,912       | 48,966,912          | 1,197,863                     | 0                  |
| Other Charges                                | 3,638,401           | 3,638,401        | 3,638,401           | 0                             | 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>                     | 123,633,110         | 127,193,379      | 127,193,379         | 3,560,269                     | 0                  |
| <b>Financing</b>                             |                     |                  |                     |                               |                    |
| Revenue                                      | 90,064,357          | 94,425,811       | 94,425,811          | 4,361,454                     | 0                  |
| <b>Total Financing</b>                       | 90,064,357          | 94,425,811       | 94,425,811          | 4,361,454                     | 0                  |
| <b>Net County Cost</b>                       | 33,568,753          | 32,767,568       | 32,767,568          | (801,185)                     | 0                  |
| FTE - Mgmt                                   | 124.25              | 124.92           | 124.92              | 0.67                          | 0.00               |
| FTE - Non Mgmt                               | 434.53              | 431.53           | 431.53              | (3.00)                        | 0.00               |
| <b>Total FTE</b>                             | 558.78              | 556.45           | 556.45              | (2.33)                        | 0.00               |
| Authorized - Mgmt                            | 134                 | 136              | 136                 | 2                             | 0                  |
| Authorized - Non Mgmt                        | 468                 | 466              | 466                 | (2)                           | 0                  |
| <b>Total Authorized</b>                      | 602                 | 602              | 602                 | 0                             | 0                  |

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -  
CHILDREN AND FAMILY SERVICES

| 10000_320150_36000<br>Realignment - Human Services | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Financing</b>                                   |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                            | 88,465,492          | 87,999,180          | 89,590,873          | 95,271,554       | 97,071,554          | 7,480,681                     | 1,800,000          |
| <b>Total Financing</b>                             | 88,465,492          | 87,999,180          | 89,590,873          | 95,271,554       | 97,071,554          | 7,480,681                     | 1,800,000          |
| <b>Net County Cost</b>                             | (88,465,492)        | (87,999,180)        | (89,590,873)        | (95,271,554)     | (97,071,554)        | (7,480,681)                   | (1,800,000)        |
| 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                  |

| 10000_320500_36000<br>Assistance Payments | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                      |                     |                  |                     |                               |                    |
| Other Charges                             | 91,948,710          | 85,848,639       | 85,848,639          | (6,100,071)                   | 0                  |
| Intra-Fund Transfer                       | (708,985)           | (673,125)        | (673,125)           | 35,860                        | 0                  |
| <b>Net Appropriation</b>                  | 91,239,725          | 85,175,514       | 85,175,514          | (6,064,211)                   | 0                  |
| <b>Financing</b>                          |                     |                  |                     |                               |                    |
| Revenue                                   | 57,934,342          | 50,406,847       | 54,406,847          | (3,527,495)                   | 4,000,000          |
| <b>Total Financing</b>                    | 57,934,342          | 50,406,847       | 54,406,847          | (3,527,495)                   | 4,000,000          |
| <b>Net County Cost</b>                    | 33,305,383          | 34,768,667       | 30,768,667          | (2,536,716)                   | (4,000,000)        |
| 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                  |

## ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -  
CHILDREN AND FAMILY SERVICES

| 10000_320905_36000<br>Social Services Grants | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>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                                | 120,869             | 203,099          | 203,099             | 82,230                        | 0                  |
| Intra-Fund Transfer                          | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                         | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 790,869             | 873,099          | 873,099             | 82,230                        | 0                  |
| <b>Financing</b>                             |                     |                  |                     |                               |                    |
| Revenue                                      | 790,869             | 873,099          | 873,099             | 82,230                        | 0                  |
| <b>Total Financing</b>                       | 790,869             | 873,099          | 873,099             | 82,230                        | 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 | 2017 - 18 Budget   | Maintenance Of Effort | Change from MOE    |                | 2018 - 19 Budget  | Change from 2017 - 18 Budget |               |
|---------------------------------------|--------------------|-----------------------|--------------------|----------------|-------------------|------------------------------|---------------|
|                                       |                    |                       | VBB                | %              |                   | Amount                       | %             |
| Appropriations                        | 321,681,980        | 327,610,968           | 0                  | 0.0%           | 327,610,968       | 5,928,988                    | 1.8%          |
| Revenue                               | 326,989,505        | 308,649,475           | 2,300,000          | 0.7%           | 310,949,475       | (16,040,030)                 | -4.9%         |
| <b>Net</b>                            | <b>(5,307,525)</b> | <b>18,961,493</b>     | <b>(2,300,000)</b> | <b>(12.1%)</b> | <b>16,661,493</b> | <b>21,969,018</b>            | <b>413.9%</b> |
| FTE - Mgmt                            | 178.75             | 181.17                | 0.00               | 0.00%          | 181.17            | 2.42                         | 1.4%          |
| FTE - Non Mgmt                        | 980.61             | 1,007.12              | 0.00               | 0.00%          | 1,007.12          | 26.51                        | 2.7%          |
| <b>Total FTE</b>                      | <b>1,159.36</b>    | <b>1,188.29</b>       | <b>0.00</b>        | <b>0.00%</b>   | <b>1,188.29</b>   | <b>28.93</b>                 | <b>2.5%</b>   |

**MISSION STATEMENT**

To engage individuals and families to empower them in the enhancement of their lives through partnerships and the delivery of supportive and comprehensive services with a culturally-sensitive and compassionate workforce.

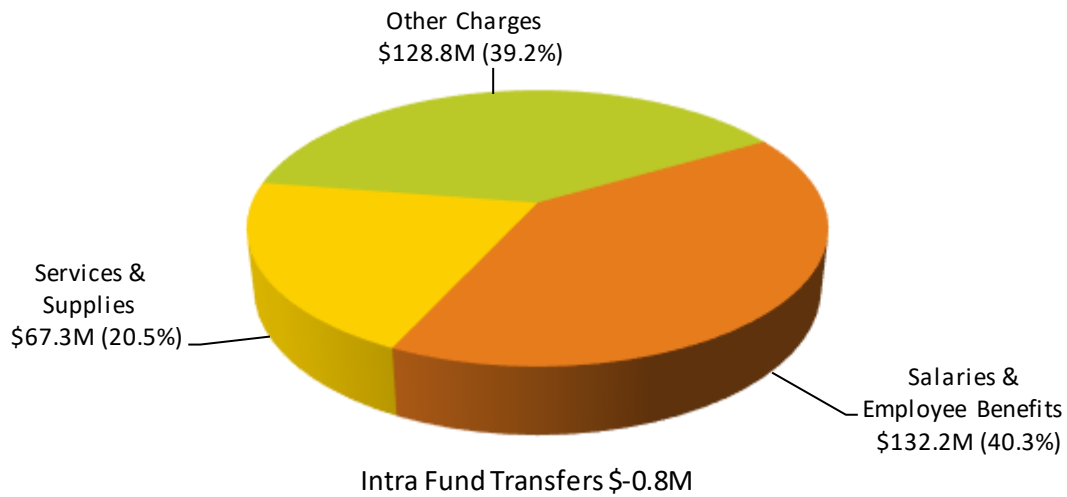
**MANDATED SERVICES**

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), Cash Assistance Program for Immigrants (CAPI), CalFresh, California Food Assistance Program (CFAP), Medi-Cal, Refugee Medi-Cal Assistance (RMA), California Work Opportunity and Responsibility to Kids (CalWORKs), Refugee Cash Assistance (RCA), and Cal-Learn programs. The latter, which are 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.

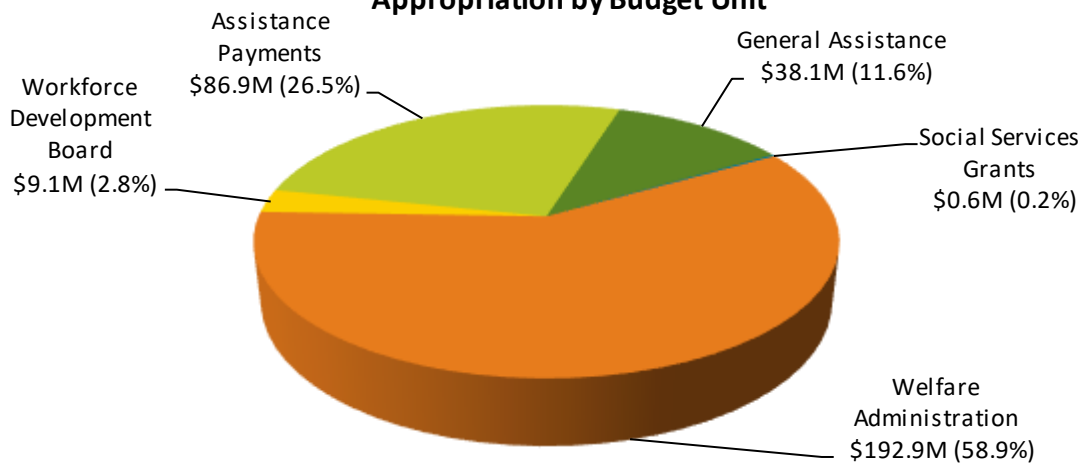
**DISCRETIONARY SERVICES**

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.

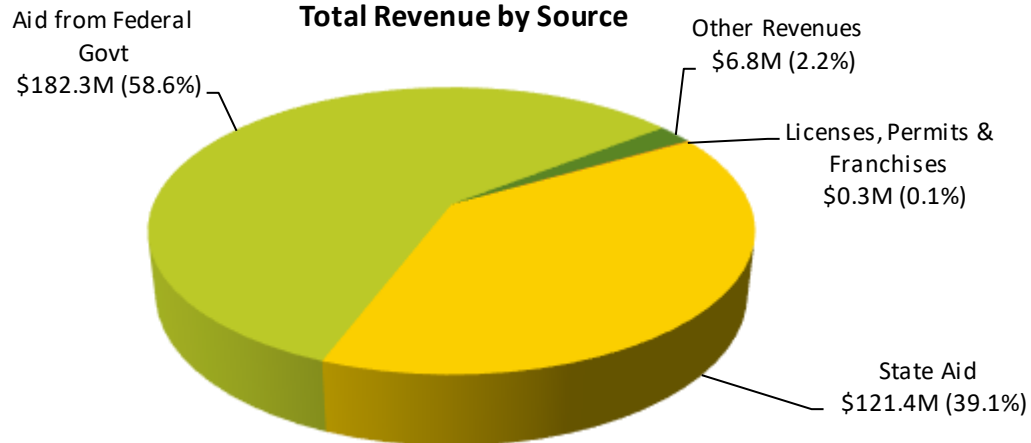
### Appropriation by Major Object



### Appropriation by Budget Unit



### Total Revenue by Source



## PROPOSED BUDGET

The Proposed Budget includes funding for 1,188.29 full-time equivalent positions and a net county cost of \$16,661,493. The budget includes an increase of \$21,969,018 in net county cost and an increase of 28.93 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                                               | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|---------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| <b>2017-18 Final Budget</b>                                                           | <b>321,681,980</b> | <b>326,989,505</b> | <b>(5,307,525)</b>        | <b>1,159.36</b> |
| Salary & Benefit adjustments                                                          | 4,988,764          | 0                  | 4,988,764                 | 0.00            |
| Reclassification/transfer of positions                                                | 2,438,431          | 0                  | 2,438,431                 | 28.93           |
| Internal Service Fund adjustments                                                     | 31,237             | 0                  | 31,237                    | 0.00            |
| Community-Based Organization cost-of-living adjustments (COLAs)                       | 259,411            | 0                  | 259,411                   | 0.00            |
| Increase in General Assistance Caseload & Social Security Disability recoupments      | 1,462,600          | 1,065,011          | 397,589                   | 0.00            |
| Reduction in CalWORKs caseload                                                        | (3,472,506)        | (3,200,036)        | (272,470)                 | 0.00            |
| Reduction in CalWORKs refugee Program caseload                                        | (25,347)           | (23,329)           | (2,018)                   | 0.00            |
| Intra-Fund Transfer adjustment for overpayment recoveries due to decreasing caseloads | 168,601            | 0                  | 168,601                   | 0.00            |
| Workforce Development Board adjustments                                               | (753,976)          | (433,291)          | (320,685)                 | 0.00            |
| Oakland Housing Authority Building Bridges Housing subsidy program                    | 1,000,000          | 1,000,000          | 0                         | 0.00            |
| Refugee and Targeted Assistance services adjustments                                  | 43,640             | 43,640             | 0                         | 0.00            |
| Decrease in language interpretation services costs                                    | (208,000)          | 0                  | (208,000)                 | 0.00            |
| Increase in AB 74 Subsidized Employment services                                      | 107,000            | 0                  | 107,000                   | 0.00            |
| Increase in Family Stabilization ancillary payments                                   | 270,000            | 0                  | 270,000                   | 0.00            |
| Increase in Emergency Shelter vouchers                                                | 97,000             | 0                  | 97,000                    | 0.00            |
| Decrease in federally subsidized employment transportation                            | (30,718)           | 0                  | (30,718)                  | 0.00            |
| Decrease in consulting costs                                                          | (400,000)          | 0                  | (400,000)                 | 0.00            |
| Miscellaneous Discretionary Services & Supplies adjustments                           | (47,149)           | 0                  | (47,149)                  | 0.00            |
| Increase in CalFresh revenue                                                          | 0                  | 4,022,916          | (4,022,916)               | 0.00            |
| Increase in marriage license fees                                                     | 0                  | 128,919            | (128,919)                 | 0.00            |



SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

| MOE Funding Adjustments                                                                                                                        | Appropriation      | Revenue             | Net County Cost Inc/(Dec) | FTE             |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------|---------------------------|-----------------|
| Decrease in Medi-Cal State allocation                                                                                                          | 0                  | (12,476,964)        | 12,476,964                | 0.00            |
| Revenue transfer between Administration & Finance, Adult & Aging Services, Children & Family Services, and Workforce & Benefits Administration | 0                  | (8,466,896)         | 8,466,896                 | 0.00            |
| <b>Subtotal MOE Changes</b>                                                                                                                    | <b>5,928,988</b>   | <b>(18,340,030)</b> | <b>24,269,018</b>         | <b>28.93</b>    |
| <b>2018-19 MOE Budget</b>                                                                                                                      | <b>327,610,968</b> | <b>308,649,475</b>  | <b>18,961,493</b>         | <b>1,188.29</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>2018-19 MOE Budget</b>              | <b>327,610,968</b> | <b>308,649,475</b> | <b>18,961,493</b>         | <b>1,188.29</b> |
| Increase in CalWORKs Single Allocation | 0                  | 1,300,000          | (1,300,000)               | 0.00            |
| Increase in CalFresh allocation        | 0                  | 1,000,000          | (1,000,000)               | 0.00            |
| <b>Subtotal VBB Changes</b>            | <b>0</b>           | <b>2,300,000</b>   | <b>(2,300,000)</b>        | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>         | <b>327,610,968</b> | <b>310,949,475</b> | <b>16,661,493</b>         | <b>1,188.29</b> |

**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. Non-exempted 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. Supportive services available 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 self-sustainability through the Welfare-to-Work program.

Increase the County's Work Participation Rate.

Increase the number of individuals placed into jobs with a career path.

Encourage higher learning and support educational opportunity.

Increase access to employment and housing.

Address barriers to self-sufficiency.

Respond to increasing rates of homeless families.

Protect and preserve the family unit.

Integrate asset and wealth building strategies into the CalWORKs strata of services.

**Objectives:**

- Provide participants with employment-focused case management services.
- Provide participants with services that address barriers that may impede full program engagement and employment.
- Increase employment and educational attainment.
- Implement CalWORKs 2.0, a two-generation goal achievement oriented service delivery system, driven by tools to support a whole family focused approach to meeting the family's needs.
- 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.
- Support health and homecare for households participating in a Welfare-to-Work plan with an additional \$30 per month to assist with diaper costs for each child who is under 36 months of age.
- Protect victims of past and present domestic abuse who are fleeing his or her abuser by providing additional resources to address homelessness and housing instability through the creation of a comprehensive network with partner service providers to offer a full range of services, including those preventative in nature.

**Workload Measures:**

| CalWORKs                                 | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Households aided per month               | 14,388            | 12,457            | 11,521                | 11,406                |
| New applications per month               | 1,029             | 1,014             | 1,003                 | 993                   |
| Employable recipients per month          | 2,669             | 2,749             | 2,422                 | 2,374                 |
| % of CalWORKs families working           | 14%               | 16%               | 16%                   | 14%                   |
| Individuals employed per year            | 2,012             | 2,019             | 1,789                 | 1,807                 |
| % of CalWORKs families working full-time | 6.6%              | 6.7%              | 6.8%                  | 6.8%                  |
| Cal-Learn families per month             | 159               | 119               | 94                    | 94                    |

**GENERAL ASSISTANCE**

General Assistance (GA) is a time-limited program, for individuals deemed to be employable, 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) and Social Security Disability Insurance (SSDI) advocacy services provided by WBA staff and/or contracted service providers. Employable recipients who volunteer for the GA CalFresh Employment and Training (CF E&T) 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 to empower them to enhance their lives.

Help unemployable recipients gain access to other State or federal benefits for which they may qualify, including SSI or SSDI.

Increase the number of GA recipients who receive in Medi-Cal and CalFresh.

Expand program capacity to address the needs of GA recipients facing housing insecurity/homelessness.

**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.
- Serve approximately 70 clients over a three-year period facing housing insecurity/homelessness with housing navigation, placement, and move-in and rental assistance through the State-funded Housing & Disability Advocacy Program (HDAP).

**Workload Measures:**

| General Assistance                             | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Cases aided per month                          | 8,753             | 8,794             | 9,072                 | 9,253                 |
| New General Assistance applications per month  | 1,448             | 1,313             | 1,321                 | 1,350                 |
| SSI applications approved per year             | 693               | 721               | 740                   | 750                   |
| % of employable General Assistance individuals | 19%               | 22%               | 21%                   | 21%                   |

**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 7,723 meals monthly.

**Workload Measures:**

| Emergency Food Assistance           | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of county food distribution sites | 5                 | 5                 | 5                     | 5                     |
| # of families served per month      | 39,836            | 11,977            | 12,645                | 13,300                |
| # of county meals sites             | 3                 | 3                 | 3                     | 3                     |
| Average # of monthly meals          | 7,843             | 7,900             | 8,200                 | 8,500                 |

**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 by providing eligible households with monthly electronic benefits on an Electronic Benefits Card (EBT) that can be used to purchase foods at many participating farmers' markets and grocery stores. These benefits increase individuals' and families' food-buying power, so they are able to purchase the amount of food their household needs. 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 by providing them with a variety of ways to apply for benefits including, but not limited to, applying for CalFresh via mobile devices, tablets, and computers.

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.

Reduce food insecurity by providing individuals and families with access to healthy and nutritious meals through CalFresh participation.

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.
- Increase payment accuracy by promoting monthly case review meetings with eligibility and quality assurance staff.
- Improve case processing standards by utilizing technology and providing ongoing trainings to eligibility staff.

**Workload Measures:**

| CalFresh                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|----------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Households aided per month | 59,570            | 58,690            | 61,795                | 62,104                |
| New applications per month | 3,699             | 4,791             | 4,791                 | 4,839                 |
| CalFresh error rate        | 7.6%              | 7.65%             | 6.7%                  | 6.7%                  |

**CAREER AND EMPLOYMENT CENTERS**

The Career and Employment Centers (CEC) sites are conveniently located at the North, Central (Eastmont) and South County Self-Sufficiency Centers. 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 (WTW) Program as well participants from the General Assistance(GA) and CalFresh Programs. Each Self-Sufficiency Center provides a structured four to six week Job Club and Job Search program that provides a daily schedule of employment services that include employment related workshops, job search and job preparation activities and job fairs, individualized job placement assistance, and employment retention/ reemployment services.

**Goal:**

Provide individualized career planning and employment and retention services to CalWORKs Welfare-to-Work (WTW), 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 with 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 180-day job retention and reemployment follow-up services to ensure that employed program participants are able to retain employment.
- 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 (WTW) 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 for CalWORKs participants who enroll in WEN/CS are placed in jobs is at least \$12.85 per hour.
- 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. GA and CalFresh recipients are also allowed to voluntarily participate in this program. 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<br>Partnership with Community Providers | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Enrollments in partner programs per year                   | 1,804             | 892               | 766                   | 766                   |
| Job placements per year                                    | 872               | 306               | 304                   | 304                   |
| % of clients employed through community contracts          | 48%               | 34.6%             | 40%                   | 40%                   |

#### 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|----------------------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| # of participants in social adjustments program per year | 400               | 400               | 400                   | 400                   |
| # of participants in employment services per year        | 570               | 480               | 365                   | 330                   |
| Job placements per year                                  | 254               | 230               | 191                   | 172                   |
| % of refugees employed through community contracts       | 45%               | 47%               | 52%                   | 52%                   |

### CALFRESH EMPLOYMENT AND TRAINING

The CalFresh Employment and Training Program (CalFresh E&T) is a voluntary program that assists General Assistance (GA) 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 and is structured to remove barriers which prevent this re-entry population from accessing jobs paying fair wages and benefits.

With the impending expiration of the Able-Bodied Adults without Dependents (ABAWD) time limit waiver, CalFresh E&T has a potential for growth and to improve its effectiveness by having the flexibility to provide services to ABAWDs in a position to benefit for said services. The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) set a time limit for individuals who are not mentally or physically disabled and do not reside in a household with dependent children to three full months of benefits in a 36-month period.

Due to a high statewide unemployment rate, California has been under a statewide waiver for the ABAWD time limit since 2008. However, effective August 31, 2018, the statewide waiver will expire and certain geographic areas within California will be ineligible for a renewed waiver. Beginning September 1, 2018, Alameda County will implement the ABAWD time limit. CalFresh E&T can be utilized as a tool for ABAWD clients to meet work requirements while simultaneously providing tools for educational and skill growth. These tools can create a career pathway for ABAWD clients that are more contextualized to job skills and provide adult educational opportunities that lead to high school completion and/or post-secondary credentials. SSA has increased the number of providers to accommodate the training and job placement needs of GA/CalFresh recipients.

**Goal:**

Assist participants to prepare for employment, participate in work activities, and transition to employment.

**Objectives:**

- Assist participants to gain employment through Job Club and job search activities and referrals to other community resources.
- Increase the number of full-time employment placements for formerly incarcerated individuals who are job-ready.

**Workload Measure:**

| CalFresh Employment and Training Program | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|------------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| CF E&T persons served per year           | 1,344             | 1,920             | 2,040                 | 2,160                 |



### 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. Stage One 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 One begins with a family's entry into the CalWORKs program. CalWORKs clients may be served in Stage One until the county determines that the family situation is stable, or if no funds are available in Stage Two.

**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.

**Objectives:**

- Assist participants in obtaining child care services for their children under 10 years of age in order to be actively engaged in required WTW activities.
- Assist participants with accessing licensed or license-exempt child care services through the provision of child care referrals and subsidy payments to child care providers making such services more affordable.

**Workload Measure:**

| Stage I Child Care                  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-------------------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Stage 1 CalWORKs children per month | 2,067             | 1,642             | 1,442                 | 1,442                 |

### MEDI-CAL

The Social Services Agency enrolls eligible individuals and families into Medi-Cal, California's version of Medicaid. Through outreach, community education, enrollment and retention activities, and Covered California, the program strives to improve both access to health care and the general health of individuals and families. The department works in close partnership with public and community partners to ensure the success of the Affordable Care Act (ACA) in Alameda County.

**Goals:**

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.

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ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

- Maximize grant funding opportunities through outreach, enrollment and retention activities by partnering with community-based organizations (CBOs).
- Strengthen partnerships with state and local agencies to enroll inmates under the Medi-Cal Inmate Eligibility Program.
- Provide ongoing Medi-Cal coverage for inmates transitioning to parolees.
- Continue to 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.
- Continue to enroll undocumented children under 19 years of age to full-scope Medi-Cal.

**Workload Measures:**

| Medi-Cal                    | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Projection | FY 2019<br>Projection |
|-----------------------------|-------------------|-------------------|-----------------------|-----------------------|
| Individuals aided per month | 375,688           | 388,761           | 391,640               | 391,834               |
| New applications per month  | 6,213             | 6,474             | 6,297                 | 6,300                 |

**Budget Units Included:**

| 10000_320100_31000<br>Welfare Administration | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 120,797,234         | 128,696,628      | 128,696,628         | 7,899,394                     | 0                  |
| Services & Supplies                          | 59,130,112          | 59,741,507       | 59,741,507          | 611,395                       | 0                  |
| Other Charges                                | 3,116,262           | 3,559,544        | 3,559,544           | 443,282                       | 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>                     | 183,043,608         | 191,997,679      | 191,997,679         | 8,954,071                     | 0                  |
| <b>Financing</b>                             |                     |                  |                     |                               |                    |
| Revenue                                      | 224,038,415         | 208,246,390      | 208,246,390         | (15,792,025)                  | 0                  |
| <b>Total Financing</b>                       | 224,038,415         | 208,246,390      | 208,246,390         | (15,792,025)                  | 0                  |
| <b>Net County Cost</b>                       | (40,994,807)        | (16,248,711)     | (16,248,711)        | 24,746,096                    | 0                  |
| FTE - Mgmt                                   | 166.92              | 170.92           | 170.92              | 4.00                          | 0.00               |
| FTE - Non Mgmt                               | 969.86              | 995.87           | 995.87              | 26.01                         | 0.00               |
| <b>Total FTE</b>                             | 1,136.78            | 1,166.79         | 1,166.79            | 30.01                         | 0.00               |
| Authorized - Mgmt                            | 180                 | 184              | 184                 | 4                             | 0                  |
| Authorized - Non Mgmt                        | 1,019               | 1,045            | 1,045               | 26                            | 0                  |
| <b>Total Authorized</b>                      | 1,199               | 1,229            | 1,229               | 30                            | 0                  |

SOCIAL SERVICES AGENCY -

**ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION**

| <b>10000_320100_32000<br/>Welfare Administration</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|------------------------------------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                                 |                             |                          |                             |                                        |                            |
| Salaries & Employee Benefits                         | 1,272,346                   | 902,981                  | 902,981                     | (369,365)                              | 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>                             | <b>1,272,346</b>            | <b>902,981</b>           | <b>902,981</b>              | <b>(369,365)</b>                       | <b>0</b>                   |
| <b>Financing</b>                                     |                             |                          |                             |                                        |                            |
| Revenue                                              | 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>Net County Cost</b>                               | <b>1,272,346</b>            | <b>902,981</b>           | <b>902,981</b>              | <b>(369,365)</b>                       | <b>0</b>                   |
| FTE - Mgmt                                           | 2.25                        | 0.25                     | 0.25                        | (2.00)                                 | 0.00                       |
| FTE - Non Mgmt                                       | 2.75                        | 1.75                     | 1.75                        | (1.00)                                 | 0.00                       |
| <b>Total FTE</b>                                     | <b>5.00</b>                 | <b>2.00</b>              | <b>2.00</b>                 | <b>(3.00)</b>                          | <b>0.00</b>                |
| Authorized - Mgmt                                    | 3                           | 1                        | 1                           | (2)                                    | 0                          |
| Authorized - Non Mgmt                                | 13                          | 12                       | 12                          | (1)                                    | 0                          |
| <b>Total Authorized</b>                              | <b>16</b>                   | <b>13</b>                | <b>13</b>                   | <b>(3)</b>                             | <b>0</b>                   |

| <b>10000_320405_32000<br/>Workforce Investment Board</b> | <b>2015 - 16<br/>Actual</b> | <b>2016 - 17<br/>Actual</b> | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>MOE</b> | <b>2018 - 19<br/>Budget</b> | <b>Change<br/>2018 - 19<br/>Budget</b> | <b>Change<br/>from MOE</b> |
|----------------------------------------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|----------------------------------------|----------------------------|
| <b>Appropriation</b>                                     |                             |                             |                             |                          |                             |                                        |                            |
| Salaries & Employee Benefits                             | 2,057,806                   | 1,865,974                   | 2,360,458                   | 2,638,487                | 2,638,487                   | 278,029                                | 0                          |
| Services & Supplies                                      | 8,067,029                   | 8,467,110                   | 7,158,549                   | 6,445,403                | 6,445,403                   | (713,146)                              | 0                          |
| Other Charges                                            | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| Other Financing Uses                                     | 0                           | 0                           | 0                           | 0                        | 0                           | 0                                      | 0                          |
| <b>Net Appropriation</b>                                 | <b>10,124,834</b>           | <b>10,333,084</b>           | <b>9,519,007</b>            | <b>9,083,890</b>         | <b>9,083,890</b>            | <b>(435,117)</b>                       | <b>0</b>                   |
| <b>Financing</b>                                         |                             |                             |                             |                          |                             |                                        |                            |
| Revenue                                                  | 6,673,745                   | 7,627,042                   | 9,517,181                   | 9,083,890                | 9,083,890                   | (433,291)                              | 0                          |
| <b>Total Financing</b>                                   | <b>6,673,745</b>            | <b>7,627,042</b>            | <b>9,517,181</b>            | <b>9,083,890</b>         | <b>9,083,890</b>            | <b>(433,291)</b>                       | <b>0</b>                   |
| <b>Net County Cost</b>                                   | <b>3,451,089</b>            | <b>2,706,041</b>            | <b>1,826</b>                | <b>0</b>                 | <b>0</b>                    | <b>(1,826)</b>                         | <b>0</b>                   |
| FTE - Mgmt                                               | NA                          | NA                          | 9.58                        | 10.00                    | 10.00                       | 0.42                                   | 0.00                       |
| FTE - Non Mgmt                                           | NA                          | NA                          | 8.00                        | 9.50                     | 9.50                        | 1.50                                   | 0.00                       |
| <b>Total FTE</b>                                         | <b>NA</b>                   | <b>NA</b>                   | <b>17.58</b>                | <b>19.50</b>             | <b>19.50</b>                | <b>1.92</b>                            | <b>0.00</b>                |
| Authorized - Mgmt                                        | NA                          | NA                          | 13                          | 13                       | 13                          | 0                                      | 0                          |
| Authorized - Non Mgmt                                    | NA                          | NA                          | 13                          | 15                       | 15                          | 2                                      | 0                          |
| <b>Total Authorized</b>                                  | <b>NA</b>                   | <b>NA</b>                   | <b>26</b>                   | <b>28</b>                | <b>28</b>                   | <b>2</b>                               | <b>0</b>                   |

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*ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION*

| <b>10000_320500_31000</b><br><b>Assistance Payments</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Other Charges                                           | 83,080,596                        | 76,181,365                        | 91,010,299                        | 87,512,446                     | 87,512,446                        | (3,497,853)                                        | 0                                |
| Intra-Fund Transfer                                     | (799,562)                         | (847,279)                         | (790,458)                         | (621,857)                      | (621,857)                         | 168,601                                            | 0                                |
| <b>Net Appropriation</b>                                | <b>82,281,034</b>                 | <b>75,334,086</b>                 | <b>90,219,841</b>                 | <b>86,890,589</b>              | <b>86,890,589</b>                 | <b>(3,329,252)</b>                                 | <b>0</b>                         |
| <b>Financing</b>                                        |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                 | 17,514,169                        | 14,271,552                        | 88,374,691                        | 85,151,326                     | 85,151,326                        | (3,223,365)                                        | 0                                |
| <b>Total Financing</b>                                  | <b>17,514,169</b>                 | <b>14,271,552</b>                 | <b>88,374,691</b>                 | <b>85,151,326</b>              | <b>85,151,326</b>                 | <b>(3,223,365)</b>                                 | <b>0</b>                         |
| <b>Net County Cost</b>                                  | <b>64,766,865</b>                 | <b>61,062,534</b>                 | <b>1,845,150</b>                  | <b>1,739,263</b>               | <b>1,739,263</b>                  | <b>(105,887)</b>                                   | <b>0</b>                         |
| FTE - Mgmt                                              | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                          | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                        | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                       | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                   | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                 | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_320600_31000</b><br><b>General Assistance</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|--------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                   |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                    | 1,942,466                         | 2,274,921                         | 930,607                           | 533,018                        | 533,018                           | (397,589)                                          | 0                                |
| Other Charges                                          | 34,781,381                        | 35,304,572                        | 36,270,178                        | 37,732,778                     | 37,732,778                        | 1,462,600                                          | 0                                |
| Intra-Fund Transfer                                    | (172,149)                         | (153,427)                         | (143,133)                         | (143,133)                      | (143,133)                         | 0                                                  | 0                                |
| <b>Net Appropriation</b>                               | <b>36,551,698</b>                 | <b>37,426,065</b>                 | <b>37,057,652</b>                 | <b>38,122,663</b>              | <b>38,122,663</b>                 | <b>1,065,011</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                       |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                | 3,662,109                         | 4,790,841                         | 4,489,692                         | 5,554,703                      | 5,554,703                         | 1,065,011                                          | 0                                |
| <b>Total Financing</b>                                 | <b>3,662,109</b>                  | <b>4,790,841</b>                  | <b>4,489,692</b>                  | <b>5,554,703</b>               | <b>5,554,703</b>                  | <b>1,065,011</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                 | <b>32,889,589</b>                 | <b>32,635,224</b>                 | <b>32,567,960</b>                 | <b>32,567,960</b>              | <b>32,567,960</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>                         |

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY      WORKFORCE AND BENEFITS ADMINISTRATION

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| 10000_320905_31000<br>Social Services Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Services & Supplies                          | 29,462              | 0                   | 569,526             | 613,166          | 613,166             | 43,640                        | 0                  |
| Other Charges                                | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                     | 29,462              | 0                   | 569,526             | 613,166          | 613,166             | 43,640                        | 0                  |
| <b>Financing</b>                             |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                      | 449,696             | (86,589)            | 569,526             | 613,166          | 613,166             | 43,640                        | 0                  |
| <b>Total Financing</b>                       | 449,696             | (86,589)            | 569,526             | 613,166          | 613,166             | 43,640                        | 0                  |
| <b>Net County Cost</b>                       | (420,235)           | 86,589              | 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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## PUBLIC PROTECTION

### Financial Summary

| Public Protection | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE     |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|-------------------|---------------------|--------------------------|---------------------|---------------|---------------------|---------------------------------|-------------|
|                   |                     |                          | VBB                 | %             |                     | Amount                          | %           |
| Appropriations    | 705,842,091         | 749,339,551              | (4,729,182)         | (0.6%)        | 744,610,369         | 38,768,278                      | 5.5%        |
| Revenue           | 384,543,021         | 395,066,893              | 12,205,595          | 3.1%          | 407,272,488         | 22,729,467                      | 5.9%        |
| <b>Net</b>        | <b>321,299,070</b>  | <b>354,272,658</b>       | <b>(16,934,777)</b> | <b>(4.8%)</b> | <b>337,337,881</b>  | <b>16,038,811</b>               | <b>5.0%</b> |
| FTE - Mgmt        | 639.74              | 641.74                   | 0.00                | 0.00%         | 641.74              | 2.00                            | 0.3%        |
| FTE - Non Mgmt    | 2,078.91            | 2,079.91                 | 0.00                | 0.00%         | 2,079.91            | 1.00                            | 0.0%        |
| <b>Total FTE</b>  | <b>2,718.65</b>     | <b>2,721.65</b>          | <b>0.00</b>         | <b>0.00%</b>  | <b>2,721.65</b>     | <b>3.00</b>                     | <b>0.1%</b> |

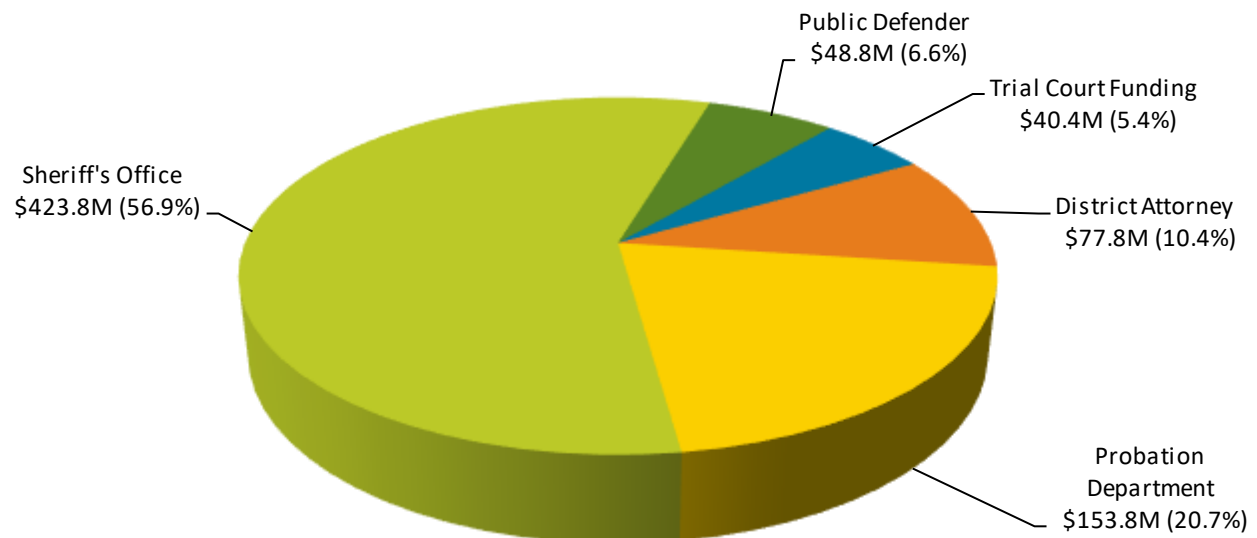
### MISSION STATEMENT

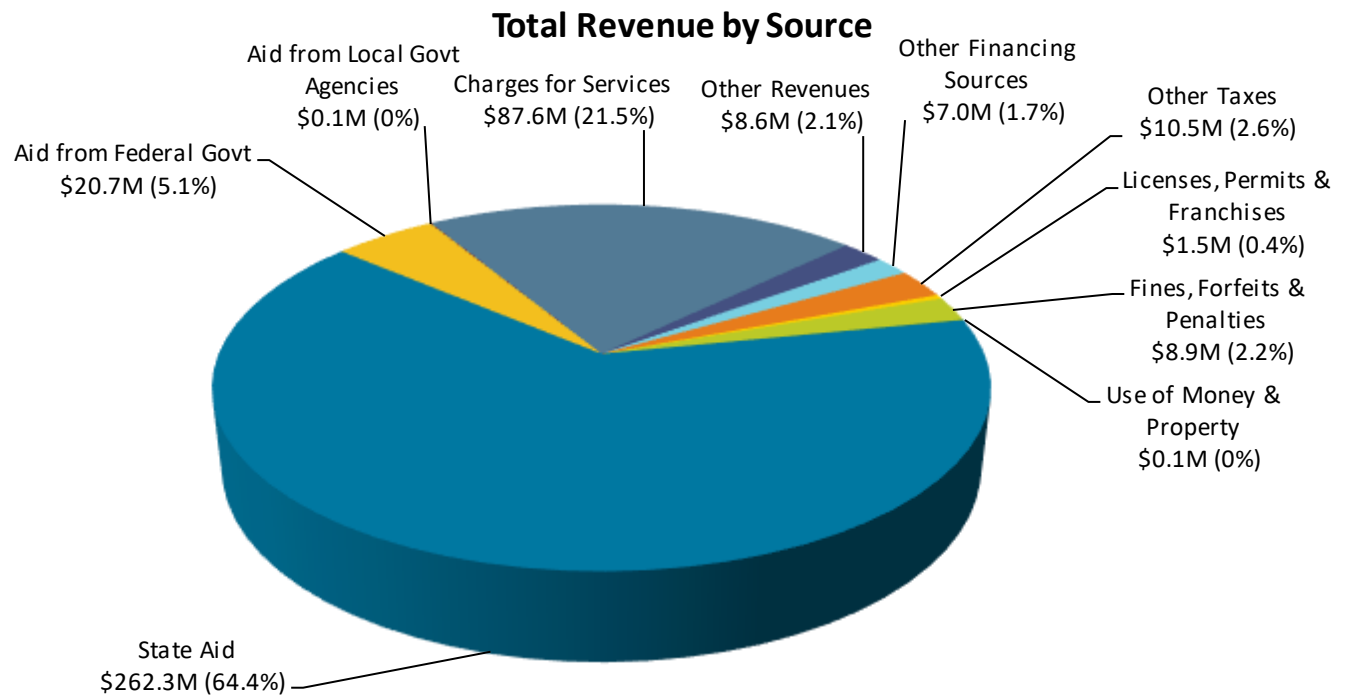
To provide for the safety and security of the citizens of Alameda County.

### 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 CRIMS – Consolidated Records Information Management System (formerly CORPUS Realignment).

### Appropriation by Department





Note: The above pie chart and financial summary excludes Special Funds, such as the Fire Department and the Sheriff's Office Public Protection County Service Area.

## PROPOSED BUDGET

The Proposed Budget includes funding for 2,721.65 full-time equivalent positions and a net county cost of \$337,337,881. The budget includes an increase of \$16,038,811 in net county cost and an increase of 3.00 full-time equivalent positions.

## SUMMARY OF CHANGES

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                                                                                        | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| <b>2017-18 Final Budget</b>                                                                                                    | <b>705,842,091</b> | <b>384,543,021</b> | <b>321,299,070</b>        | <b>2,718.65</b> |
| Salary & Benefit adjustments                                                                                                   | 18,406,712         | 0                  | 18,406,712                | 0.00            |
| Internal Service Fund adjustments                                                                                              | 4,532,447          | 0                  | 4,532,447                 | 0.00            |
| Increased County Counsel Charges                                                                                               | 34,947             | 0                  | 34,947                    | 0.00            |
| Discretionary Services & Supplies adjustments - District Attorney, Probation Department, Public Defender, and Sheriff's Office | 397,849            | 0                  | 397,849                   | 0.00            |



| MOE Funding Adjustments                                                                                                                         | Appropriation | Revenue     | Net County Cost Inc/(Dec) | FTE  |
|-------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------------------|------|
| Intra-Fund Transfer adjustments - District Attorney, Probation Department, and Sheriff's Office                                                 | 231,886       | 0           | 231,886                   | 0.00 |
| Miscellaneous revenue adjustments - District Attorney, Probation Department, and Sheriff's Office                                               | 0             | (346,574)   | 346,574                   | 0.00 |
| Grant program adjustments for District Attorney and Probation Department                                                                        | (95,672)      | (95,672)    | 0                         | 0.00 |
| District Attorney Federal Aid adjustments                                                                                                       | 0             | (229,753)   | 229,753                   | 0.00 |
| District Attorney reduced revenue from consumer fraud trust funding                                                                             | 0             | (2,463,600) | 2,463,600                 | 0.00 |
| Probation Department community-based organization (CBO) contract adjustments                                                                    | 39,793        | 0           | 39,793                    | 0.00 |
| Probation Department Juvenile program adjustments                                                                                               | 8,392,000     | 4,520,000   | 3,872,000                 | 0.00 |
| Probation Department increase in State SB 678 Local Community Incentives program                                                                | 600,000       | 600,000     | 0                         | 0.00 |
| Probation Department increase in Post Release Community Supervision                                                                             | 225,500       | 225,500     | 0                         | 0.00 |
| Probation Department increase for COMPAS needs and risk assessment tool                                                                         | 23,750        | 0           | 23,750                    | 0.00 |
| Probation Department increase for contracted services from Bay Area Legal Aid                                                                   | 100,000       | 100,000     | 0                         | 0.00 |
| Probation Department increase in Security Services contract                                                                                     | 59,336        | 0           | 59,336                    | 0.00 |
| Probation Department increase for Community Corrections Partnership Survey appropriation and revenue                                            | 200,000       | 200,000     | 0                         | 0.00 |
| Public Defender mid-year Board-approved adjustments, adding one Deputy Public Defender position for Assisted Outpatient Treatment (AOT) program | 0             | 0           | 0                         | 1.00 |
| Increased expenses for court-appointed attorney contract                                                                                        | 1,030,480     | 0           | 1,030,480                 | 0.00 |
| Public Defender increased program expenses                                                                                                      | 691,858       | 200,000     | 491,858                   | 0.00 |
| Public Defender increased expenses for JCATS case management system                                                                             | 41,000        | 0           | 41,000                    | 0.00 |
| Public Defender increase in contract obligations                                                                                                | 34,629        | 0           | 34,629                    | 0.00 |
| Sheriff's Office mid-year Board-approved adjustments, adding two Deputy Sheriff II positions for Dublin Police Services contract                | 454,501       | 454,501     | 0                         | 2.00 |

| MOE Funding Adjustments                                                                                          | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Sheriff's Office adjustments related to emergency dispatch services and safety supplies                          | 1,477,269          | 719,562            | 757,707                   | 0.00            |
| Sheriff's Office adjustments related to contract costs for Inmate Medical Services                               | 2,533,763          | 0                  | 2,533,763                 | 0.00            |
| Sheriff's Office adjustments related to agency-wide radio replacement                                            | 1,100,000          | 0                  | 1,100,000                 | 0.00            |
| Sheriff's Office adjustments related to contract increases and equipment maintenance and repair                  | 1,635,764          | 0                  | 1,635,764                 | 0.00            |
| Sheriff's Office adjustments related to inmate library services, mattresses and ATIMS Jail Management software   | 609,189            | 0                  | 609,189                   | 0.00            |
| Sheriff's Office adjustments related to DNA analysis and related contracts                                       | 464,283            | 13,493             | 450,790                   | 0.00            |
| Sheriff's Office adjustments related to Dispatch maintenance and supplies                                        | 113,176            | 113,176            | 0                         | 0.00            |
| Sheriff's Office Fixed Assets increase to support facility upgrades                                              | 163,000            | 0                  | 163,000                   | 0.00            |
| Sheriff's Office decreased revenue for contracted services with U.S. Marshals, Monterey County and Sonoma County | 0                  | (1,754,040)        | 1,754,040                 | 0.00            |
| Sheriff's Office State Aid revenue increase                                                                      | 0                  | 1,080,118          | (1,080,118)               | 0.00            |
| Trial Court Funding revenue adjustments                                                                          | 0                  | (1,880,769)        | 1,880,769                 | 0.00            |
| Increased Public Protection Sales Tax (Prop 172) revenue                                                         | 0                  | 9,067,930          | (9,067,930)               | 0.00            |
| <b>Subtotal MOE Changes</b>                                                                                      | <b>43,497,460</b>  | <b>10,523,872</b>  | <b>32,973,588</b>         | <b>3.00</b>     |
| <b>2018-19 MOE Budget</b>                                                                                        | <b>749,339,551</b> | <b>395,066,893</b> | <b>354,272,658</b>        | <b>2,721.65</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>2018-19 MOE Budget</b>                                             | <b>749,339,551</b> | <b>395,066,893</b> | <b>354,272,658</b>        | <b>2,721.65</b> |
| District Attorney increased revenue from Trauma Recovery Center grant | 0                  | 330,000            | (330,000)                 | 0.00            |
| District Attorney increased revenue from fines and forfeitures        | 0                  | 2,370,000          | (2,370,000)               | 0.00            |
| Probation increased grant revenue                                     | 0                  | 1,530,595          | (1,530,595)               | 0.00            |
| Public Defender increased grant revenue                               | 0                  | 200,000            | (200,000)                 | 0.00            |

| VBB Funding Adjustments                                                                                                        | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|--------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Adjustments for court-appointed attorneys contract                                                                             | (125,000)          | 0                  | (125,000)                 | 0.00            |
| Sheriff's Office increased revenue for educational services at Regional Training Center                                        | 0                  | 450,000            | (450,000)                 | 0.00            |
| Sheriff's Office increased credits for Medi-Cal Inmate Program                                                                 | 0                  | 350,000            | (350,000)                 | 0.00            |
| Sheriff's Office increased credits for inmate medical transports                                                               | 0                  | 1,000,000          | (1,000,000)               | 0.00            |
| Sheriff's Office increased revenue from U.S. Marshals Service and Federal Bureau of Prisoner contracts                         | 0                  | 2,000,000          | (2,000,000)               | 0.00            |
| Sheriff's Office increased cost recovery                                                                                       | 0                  | 1,975,000          | (1,975,000)               | 0.00            |
| Sheriff's Office Fixed Asset adjustments                                                                                       | (229,000)          | 0                  | (229,000)                 | 0.00            |
| Sheriff's Office adjustments for agency-wide radio replacement                                                                 | (1,100,000)        | 0                  | (1,100,000)               | 0.00            |
| Sheriff's Office Discretionary Services & Supplies adjustments                                                                 | (2,196,000)        | 0                  | (2,196,000)               | 0.00            |
| Sheriff's Office appropriation adjustment resulting from increased Public Protection County Service Area property tax revenues | (1,079,182)        | 0                  | (1,079,182)               | 0.00            |
| Increased Public Protection Sales Tax (Prop 172) revenue                                                                       | 0                  | 2,000,000          | (2,000,000)               | 0.00            |
| <b>Subtotal VBB Changes</b>                                                                                                    | <b>(4,729,182)</b> | <b>12,205,595</b>  | <b>(16,934,777)</b>       | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>                                                                                                 | <b>744,610,369</b> | <b>407,272,488</b> | <b>337,337,881</b>        | <b>2,721.65</b> |

- Use of Fiscal Management Reward Program savings of \$4,569,405 contributed by the following departments:

Probation - \$3,069,405

Public Defender - \$1,000,000

Sheriff's Office - \$500,000

#### Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on a number of service 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 equipment and supplies for training academies, administrative staff, and sworn personnel in Management Services, Countywide Services, and Law Enforcement Services; the County is evaluating financing options for the countywide radio replacement project. Reductions in Fixed Assets in the Sheriff's Office will necessitate that various capital projects in Detentions and Corrections and Law Enforcement Services 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**

The Department of Justice (DOJ) has indicated it may tie certain law enforcement funding sources, such as the State Criminal Alien Assistance Program (SCAAP) and other federal grants, to compliance with Trump Administration immigration priorities. These federal revenues currently fund vital law enforcement services and community engagement programs, and are now at risk in Alameda County and across California as the DOJ is contemplating structuring its grant criteria to be incompatible with State rules established by Senate Bill 54.

Since Fiscal Year 2007-08, the Probation Department has operated programs under a Title IV-E Waiver (Waiver). The Waiver is a federal capped allocation program that allows the County flexibility in the use of federal funds for Foster Care and other Child Welfare services. With the Waiver set to expire in September 2019, Alameda County Probation Department's revenue may decrease significantly. Probation currently anticipates the reduction to be between \$4.8 and \$6.0 million, which will result in program reductions absent a new funding source. The Probation Department is also heavily reliant on Vehicle License Fees (VLF) to fund Juvenile Probation programs. This is a very volatile revenue source, and there is a risk that VLF revenues will decline significantly in the event of an economic slowdown.

The District Attorney and Public Defender have seen increased costs associated with digital discovery due to the use of body cameras by law enforcement, as this footage needs to be downloaded, copied, reviewed, and provided for every case which requires additional staff time. There is currently no State or federal funding source to help mitigate these costs.

State revenues from fines continue to decline, particularly for Trial Court Funding. Trial Court Funding reductions are due to a drop in motor vehicle fines as well as a reallocation of revenues to other jurisdictions based on a revised allocation methodology for court fees and payments, resulting in decreased resources available to the County.

### **MAJOR ACCOMPLISHMENTS IN 2017-2018**

#### **DISTRICT ATTORNEY**

- The District Attorney's Office consolidated branch operations from both the Hayward Hall of Justice and the Gale Schenone Hall of Justice in Pleasanton into the new East County Hall of Justice in Dublin, greatly enhancing services in the Tri-Valley.
- The District Attorney's Office increased Victim Services, and provided more than 90,000 services to 30,000 crime victims and their families.
- The District Attorney's Office sponsored three bills that were signed into law by Governor Jerry Brown:
  - AB 41 - DNA Evidence Bill - Requires law enforcement agencies to annually report data on the collection and testing of sexual assault kits to the California Department of Justice, providing greater accountability of law enforcement agencies and increased transparency for survivors;
  - AB 993 - Examination of Victims of Sex Crimes - For certain sex assault cases where the victim is under 14 years of age, this bill authorizes the prosecutor to apply for an order that the victim's testimony at the preliminary hearing be video recorded and preserved for use in later proceedings, thereby reducing trauma to child victims;

- SB 384 - Amends current law requiring lifetime registration for sex offenders and replaces it with a tiered system of registry that more accurately reflects the severity of the underlying conviction. This bill was supported by a diverse coalition including law enforcement, Equality California, American Civil Liberties Union and California Coalition against Sexual Assault.
- The District Attorney's Office Consumer, Environmental, and Worker Protection Division obtained major settlements in cases against DIRECTV and Big Lots stemming from the unlawful disposal of hazardous waste, as well as a consumer protection action against Walmart for "greenwashing" - the practice of falsely marketing certain business activities as environmentally friendly.
- The District Attorney (D.A.) continued its leadership and support for programs providing resources and pathways for persons involved in the criminal justice system. More than 8,000 cases were navigated to one of the D.A.-supported Collaborative Courts in 2017 as an alternative to traditional criminal prosecution. The District Attorney also continued to serve as the County leader in implementing the Justice Restoration Project in Alameda County, helping young adults involved in the criminal justice system to break the cycle of crime and incarceration through persistent mentoring and focused service delivery.
- The District Attorney's Office continued its commitment to developing youth empowerment programs. More than 2,000 children and youth participated in youth programs in 2017, including the 1-2-3 Read early childhood reading program, KidZone/Homework Helpers at the Family Justice Center, Truancy Court and Teen Truancy Mediation, and the D.A. Justice Academy for high-school students.
- In 2017, the District Attorney received the Restorative Justice Award from Berkeley-based SEEDS Community Resolution Center, and two women's empowerment programs - Health, Education and Learning for Life (HEAL) and Survivor Training and Empowerment Program - Utilizing your Potential (STEP-UP) received awards from the National Association of Counties. District Attorney Nancy O'Malley also personally received the Lifetime Achievement Award from Alliance for Hope International for her "unwavering commitment to victims of crime, championing the Family Justice Center model, and developing innovative programs and trainings."

#### **FIRE DEPARTMENT**

- The Alameda County Fire Department (ACFD) responded to 40,921 incidents across the Department's service area.
- Completed Standards of Coverage Analysis study and presented the results to contract agencies, Public Protection Committee, and the Board of Supervisors.
- Hosted the 2017 Urban Shield Red Area Command.
- Delivered 63 Emergency Preparedness Training classes and trained 2,525 citizens in the area of disaster preparedness.
- Initiated critical incident stress debriefing and critical incident stress management programs in an effort to enhance behavioral health and peer counseling for first responders.
- Alameda County Regional Emergency Communications Center (ACRECC) processed 317,171 emergency calls and coordinated 1,617 mutual aid requests for 89 Fire and Rescue incidents.
- Implemented the United States National Mapping Grid for all member agencies of the ACRECC.

**PROBATION DEPARTMENT****Administration**

- Developed the 2018-2021 Strategic Plan.
- Began the implementation of Evidence-Based Practices throughout the Department.
- Made improvements to the hiring process, reducing the non-sworn background process from 6 – 9 months to 4 weeks, and alleviated the prior backlog of background investigations by implementing an initial background screening phase.
- Probation's Training Program met and exceeded Board of State and Community Corrections (BSCC) Standards and Training for Corrections' expectations in its annual review, receiving praise for being the model all probation training programs should be run on.

**Adult Field Services**

- Served 455 clients through two distinct housing programs: a collaborative partnership between community-based organizations and a program that includes shelter and wrap around case management services.
- Through a contractual partnership with Five Keys Charter Schools, a total of 82 clients have been referred to educational services, 26 educational assessments completed, 28 clients have enrolled in high school/GED programming, one client has completed high school/GED programming, and one client has enrolled in college.
- The Adult Division partnered with four community based organizations to provide peer coaching/mentoring and leadership development for disengaged clients as well as clients at risk of disengagement from services. This community supported approach also includes family reunification, life skills training, and cognitive behavioral intervention services.
- On October 25, 2017, Alameda County Probation Department's Re-Entry Hiring Program hosted the Beyond the Barriers Career & Resource Expo for probation clients at the Oakland Marriott City Center.

**Juvenile Field Services**

- Exceeded the State mandated 2F measure for data entry into the state Child Welfare Services Case Management System (CWS/CMS) for group home visits for the reporting period reviewed.
- Released multiple Request for Proposals to fund programming and services to support systems, as well as at-risk youth in the community.
- Collaborated with the Courts and the Delinquency Prevention Network providers pursuant to new legislation (Proposition 64) to establish a program referral process for youth cited for marijuana infractions.
- Decreased the number of youth in out-of-home placement, and reduced racial and ethnic disparity in out-of-home placements.

**Juvenile Facilities**

- Reduced Use of Force Incidents in the Juvenile Hall by 46 percent, and reduced use of Oleo capsicum (pepper) spray in the Juvenile Hall by 48 percent.
- Maintained historically low census counts in both the Juvenile Hall and Camp Sweeney.

- Redesigned the Transition Center and developed a system to better track youth outcomes.
- Increased family engagement efforts by adding weekday visitation at the Juvenile Hall.
- Camp Sweeney hosted its Third Annual Open House, which allows the Department to honor collaborative partners.
- 24 youth participated in Camp Sweeney's Second Annual Athletics Banquet at Lake Chabot Golf Course.
- Camp Sweeney hosted seven parenting support groups for parents of youth. Trained Camp staff facilitate "Parenting Partners," a support group designed to help parents support to each other.
- 13 youth participated in a State Capitol Tour in Sacramento, hosted by Assemblymember Thurmond. Camp youth assisted Assemblymember Thurmond in writing AB 1488.
- 22 youth participated in a specialized coding training in partnership with Apple and the Alameda County Office of Education.

#### **PUBLIC DEFENDER**

- Successfully implemented vertical representation for our North County felony cases, completing the Office's transition to a vertical practice for felony and juvenile cases countywide.
- With the passage of SB 395, created a 24 hour hotline, staffed by managing attorneys within the Public Defender's office, to advise minors 15 years of age and younger of their Miranda rights prior to being questioned by police.
- Since Proposition 47 passed in November 2014, the Public Defender's Office has filed applications and petitions to reduce most drug possession crimes and thefts of property valued under \$950 to misdemeanor. In 2017, more than 1,300 petitions and applications were filed, 81 percent of which were granted. A full-time attorney is dedicated to focus on this work serving thousands of eligible people in the community.
- Since Proposition 64 passed in November 2016, which legalized the commercial sale and possession of small amounts of marijuana, many individuals are now able to have their marijuana possession cases dismissed or reduced. In 2017, the Public Defender's Office filed nearly 400 petitions, 90 percent of which were granted.
- Through Clean Slate, 1,606 motions with a 96 percent success rate were filed in 2017, 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, in collaboration 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 in removing barriers to successful re-entry into our 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 1,100 cases, bringing the cumulative total to 3,700 since the program's inception. Additionally, the program expanded to include three immigration attorneys funded by Alameda County, the City of Oakland, and the San Francisco Foundation to focus solely on immigration removal defense.

- Public Defender Social Workers assisted attorneys in assessing needs of clients and providing referrals to services in lieu of incarceration to the realigned population, serving over 200 clients in need of substance abuse treatment, mental health services, and educational opportunities.
- The Public Defender served nearly 250 clients in 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.
- Hosted the second annual Oakland Community Block Party for clients and others who are facing barriers to employment and are in need of family and other support services. This year, over 600 members of the community attended.
- 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 Defender Association, the Alameda County Public Defender served a holiday pizza dinner to youth in custody at Juvenile Hall.

#### **SHERIFF'S OFFICE**

- The Alameda County 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 will contain approximately 40,000 square feet of program and treatment space and 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 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. Staff from Detentions and Corrections continue to work collaboratively with the General Services Agency on this new development.
- In September 2017, the Inmate Services Unit, in collaboration with the District Attorney's Office, launched the Alameda County Justice Restoration Project, a new and innovative program focused on successful outcomes for young adults (ages 18-24) who are on felony probation or who have been charged with certain felony crimes.
- In July 2017, the Inmate Services Unit, in collaboration with Safe Place, a community-based organization, started a 5-week workshop which includes art therapy and group discussions to help inmates with a network of evidence-based programs, so they can successfully reintegrate back into the community.
- The Inmate Services Unit held its 61st and 62nd graduation ceremonies. Over 100 students graduated, 8 earned high school diplomas, and 6 passed the High School Equivalency Test
- The Inmate Services Unit has offered parenting classes "Parenting Inside Out", provided by five Keys Charter at the Maximizing Opportunities for Mothers to Succeed (MOMS) complex on a bi-monthly basis. Five Keys has also been working with moms who do not have a high school diploma and want



to pursue their education, and have also conducted collaborative dialogue efforts continue to bring the Family Health Services Fatherhood Initiative to the Santa Rita Jail Transition Center.

- The 11th 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 Emergency Services (OES) continued progress on AC Alert, the County's Unified Mass Notification System which provides unified mass communication in the event of a major disaster. AC Alert continues to be primarily funded by the UASI grant program. Nine cities have signed a Memorandum of Agreement (MOA) to participate in the AC Alert.
- Several members of the Countywide Services Division, provided emergency management services and law enforcement mutual aid assistance in response to the North Bay Fires. These fires were recognized as the most destructive and deadliest fires in California history by Cal Fire. Thousands of people had to be evacuated in Mendocino, Sonoma, Lake, Napa, and Solano Counties. Law Enforcement Mutual Aid (LEMA) was requested to assist with evacuations of affected areas for 2 weeks, concluding on October 23, 2017. As the Region II LEMA coordinator, Alameda County staffed over 5,000 law enforcement shifts from over 60 agencies to assist local affected agencies throughout this event.
- The Civil Section hosted a successful Civil Forum, an educational forum, with over 100 attendees representing 33 civil offices throughout the state. This event included discussions on procedures, legal issues, and current trends.
- The Office of Emergency Services (OES) hosted the "HayWired" earthquake scenario and tabletop exercise, which had more than 130 participants, including members from the Federal Emergency Management Agency (FEMA), area cities, transportation agencies, UASI, utilities, hospitals and many other critical infrastructures.
- The East County Animal Services Unit, in collaboration with the Tri-Valley Animal Rescue, supported several very successful adoption events at which 584 animals were adopted.
- The Crime Lab assisted 8 outside agencies with the processing of crime scenes and vehicle examinations with crimes or events ranging from sexual assault, fatal officer-involved shooting, car-jacking, hit and run death, and a vehicular fatal accident.
- Within the Management Services Division, 20 Sheriff's Service Cadets were hired. The Sheriff's Service Cadet classification 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 18-21. 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 Technical Services Unit (TSU) completed the deployment of the VxRail system at the Office of Emergency Services (OES). This system gives OES the ability to virtualize and create servers for other County agencies to use during a disaster.
- 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.

- The Internal Affairs Unit continued to utilize 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 based on complaints made internally or externally, without bias.
- Within the Eden Township Division, the Operation My Home Town (OMHT) team solidified the programming and operations for the Parents and Children Together (PACT) family reunification housing complex for the Mothers to Succeed (MOMS) and Dads Acquiring Developing Skills (DADS) program participants. The OMHT team operates and manages the programming at the PACT complex and provides clinical case management for the participants. Sixteen families moved into the PACT complex, and five of those families graduated from the program. In addition, 11 of the MOMS and DADS participants obtained employment.
- The Deputy Sheriffs' Activities League (DSAL) Boxing Academy expanded classes to Monday through Friday, with well over 100 participants. The Boxing Academy hosted two events attended by a combined 1,300 people. The DSAL Boxing Academy hosted the California Golden Gloves regional and State tournaments, the first time the latter has been held in Northern California in at least 70 years.
- The School Resource Officer Unit kicked off the first Basic School Resource Officer training. The training was coordinated by ACSO and the National Association of School Resource Officers (NASRO), which is a nationally recognized organization, teaching a variety of courses regarding school safety and building relationships between law enforcement and schools. There were 43 individuals who attended this event, ranging from School Resource Officers, School Administration and Campus Security Officers from Oregon, Nevada, and Southern California.
- DSAL's Eden Night Live, in collaboration with the Crime Prevention Unit (CPU), held a series of community social events in a blighted area near the Hayward and Castro Valley border. These events provided space for local vendors to sell their small business commodities as well as recreation activities and entertainment.
- In August 2017, CPU deputies conducted the 1st annual Back to School Drive at Eden Night Live in which 142 backpacks full of school supplies were passed out to youth.
- CPU conducted Operation IMPACT, a proactive enforcement throughout the unincorporated area, comprised of 10 deputies and 4 Sheriff's Service Cadets. This engagement addressed community concerns, such as drivers speeding, texting, and talking, garbage dumped on street corners, and vandalism at bus stops. The operation ensures pedestrians, bicyclists, and motorists are in full compliance with all local, County, and State laws. Garbage dump sites and blight were reported to Alameda County Public Works to schedule an immediate pickup.
- CPU helped with the completion of the Art Business Project at the La Raza Market located at 16411 E14th Street. The business was completely painted, and a mural was added to the side of the building. This was a joint project with the Art Commission, REACH, and RCD.
- A number of "Barbershop Forums," a series of newly created community engagement events, were designed to bridge the gap between law enforcement and the public to improve community relations. The community can express their concerns with law enforcement and issues within the community at the Forums. Captain Mike Carroll and Bay Area Channel 2 News representative Paul Chambers

facilitated these series of discussions. Each one was well attended by hundreds of community members, other law enforcement agency members, and ACSO staff.

- The Gang Suppression Unit conducted 189 felony arrests and 485 misdemeanor arrests. This unit is pivotal in bridging the gap between Patrol and Investigations.
- The Emergency Services Dispatch Unit successfully implemented the Text-to-911 system, which allows individuals the ability to send a text message to 911 in an emergency. Testing was conducted in November 2017, and actual deployment occurred in February 2018.
- Grant funding in the amount of \$1,249,311 was awarded to our Warrants and Records Unit from the FBI for the NCS-X project. This system will allow the ACSO to transition crime reporting to the new National Incident Based Reporting System (NIBRS), from summary crime reporting to incident based crime reporting. The transition to NIBRS will improve the accuracy and timeliness of our nation's crime statistics, help identify crime patterns and trends, and aid in crime prevention. All law enforcement agencies in the nation will be required to report in NIBRS only format by 2021.
- In October 2017, a crime suppression operation was conducted at the Fruitvale BART Station by AC Transit Police Services and the Transit Crimes Unit (TCU) after TCU detectives learned about a wave of robberies committed by suspects who loiter in the bus zone area, looking for easy victims for "snatch and grab" street robberies.
- Dublin Police Services (DPS), in association with the Med-Project, installed a pharmaceutical drop-off bin in the front lobby of the police station. DPS also held a Prescription Drug Take Back event where over 44 boxes of controlled prescription medications, as well as over-the-counter medications, were collected and properly disposed.
- DPS personnel and Dublin City Council members participated in the 34th Annual National Night Out event in the City of Dublin. DPS staff attended over 20 individual block parties in different neighborhoods throughout the city during the day. One of the block parties, held at the Positano Hills Park, drew in excess of 1,000 residents.
- The Dublin City Council approved \$15,000,000 in funding to move forward on the new Public Safety Complex. The ground breaking event was held March 20, 2018.

| Public Protection            | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits | 478,966,394         | 496,786,534         | 491,887,435         | 511,214,628      | 510,135,446         | 18,248,011                    | (1,079,182)        |
| Services & Supplies          | 221,947,540         | 229,575,876         | 222,244,080         | 246,669,461      | 243,248,461         | 21,004,381                    | (3,421,000)        |
| Other Charges                | 6,487,840           | 6,332,538           | 6,496,331           | 6,496,331        | 6,496,331           | 0                             | 0                  |
| Fixed Assets                 | 4,091,438           | 2,464,760           | 2,113,740           | 2,276,740        | 2,047,740           | (66,000)                      | (229,000)          |
| Intra-Fund Transfer          | (14,833,175)        | (15,448,202)        | (16,899,495)        | (17,317,609)     | (17,317,609)        | (418,114)                     | 0                  |
| Other Financing Uses         | 1,834,582           | 1,175,410           | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>     | 698,494,618         | 720,886,917         | 705,842,091         | 749,339,551      | 744,610,369         | 38,768,278                    | (4,729,182)        |
| <b>Financing</b>             |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues        | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Available Fund Balance       | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                      | 381,731,353         | 387,528,019         | 384,543,021         | 395,066,893      | 407,272,488         | 22,729,467                    | 12,205,595         |
| <b>Total Financing</b>       | 381,731,353         | 387,528,019         | 384,543,021         | 395,066,893      | 407,272,488         | 22,729,467                    | 12,205,595         |
| <b>Net County Cost</b>       | 316,763,265         | 333,358,898         | 321,299,070         | 354,272,658      | 337,337,881         | 16,038,811                    | (16,934,777)       |
| FTE - Mgmt                   | NA                  | NA                  | 639.74              | 641.74           | 641.74              | 2.00                          | 0.00               |
| FTE - Non Mgmt               | NA                  | NA                  | 2,078.91            | 2,079.91         | 2,079.91            | 1.00                          | 0.00               |
| <b>Total FTE</b>             | NA                  | NA                  | 2,718.65            | 2,721.65         | 2,721.65            | 3.00                          | 0.00               |
| Authorized - Mgmt            | NA                  | NA                  | 828                 | 836              | 836                 | 8                             | 0                  |
| Authorized - Non Mgmt        | NA                  | NA                  | 2,741               | 2,736            | 2,736               | (5)                           | 0                  |
| <b>Total Authorized</b>      | NA                  | NA                  | 3,569               | 3,572            | 3,572               | 3                             | 0                  |

**TOTAL FUNDING BY SOURCE**

| Total Funding by Source        | 2017 - 18<br>Budget | Percent | 2018 - 19<br>Budget | Percent |
|--------------------------------|---------------------|---------|---------------------|---------|
| Other Taxes                    | \$10,451,650        | 1.5%    | \$10,451,650        | 1.4%    |
| Licenses, Permits & Franchises | \$1,518,505         | 0.2%    | \$1,518,505         | 0.2%    |
| Fines, Forfeits & Penalties    | \$10,023,397        | 1.4%    | \$8,921,140         | 1.2%    |
| Use of Money & Property        | \$138,354           | 0.0%    | \$137,254           | 0.0%    |
| State Aid                      | \$251,822,026       | 35.7%   | \$262,251,745       | 35.2%   |
| Aid from Federal Govt          | \$20,480,810        | 2.9%    | \$20,748,605        | 2.8%    |
| Aid from Local Govt Agencies   | \$90,000            | 0.0%    | \$90,000            | 0.0%    |
| Charges for Services           | \$83,256,847        | 11.8%   | \$87,587,552        | 11.8%   |
| Other Revenues                 | \$6,761,432         | 1.0%    | \$8,586,037         | 1.2%    |
| Other Financing Sources        | \$0                 | 0.0%    | \$6,980,000         | 0.9%    |
|                                |                     |         |                     |         |
| Subtotal                       | \$384,543,021       | 54.5%   | \$407,272,488       | 54.7%   |
|                                |                     |         |                     |         |
| County Funded Gap              | \$321,299,070       | 45.5%   | \$337,337,881       | 45.3%   |
|                                |                     |         |                     |         |
| TOTAL                          | \$705,842,091       | 100.0%  | \$744,610,369       | 100.0%  |

**DEPARTMENTS INCLUDED:**

District Attorney  
Fire Department – not included in Public Protection budget  
Information Technology Department - CRIMS  
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 | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |        | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |      |
|-------------------|---------------------|--------------------------|-----------------|--------|---------------------|---------------------------------|------|
|                   |                     |                          | VBB             | %      |                     | Amount                          | %    |
| Appropriations    | 75,543,101          | 77,804,953               | 0               | 0.0%   | 77,804,953          | 2,261,852                       | 3.0% |
| Revenue           | 15,686,646          | 13,082,514               | 2,700,000       | 20.6%  | 15,782,514          | 95,868                          | 0.6% |
| <b>Net</b>        | 59,856,455          | 64,722,439               | (2,700,000)     | (4.2%) | 62,022,439          | 2,165,984                       | 3.6% |
| FTE - Mgmt        | 243.66              | 243.66                   | 0.00            | 0.00%  | 243.66              | 0.00                            | 0.0% |
| FTE - Non Mgmt    | 84.88               | 84.88                    | 0.00            | 0.00%  | 84.88               | 0.00                            | 0.0% |
| <b>Total FTE</b>  | 328.54              | 328.54                   | 0.00            | 0.00%  | 328.54              | 0.00                            | 0.0% |

**MISSION STATEMENT**

The Alameda County District Attorney's Office maintains the highest standards of excellence, professionalism, and integrity. The mission of the District Attorney's Office is to ensure, protect, and promote public safety in Alameda County. The District Attorney's Office shall review and prosecute criminal cases in both the adult and juvenile systems in an ethical manner; shall protect consumers, workers 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**

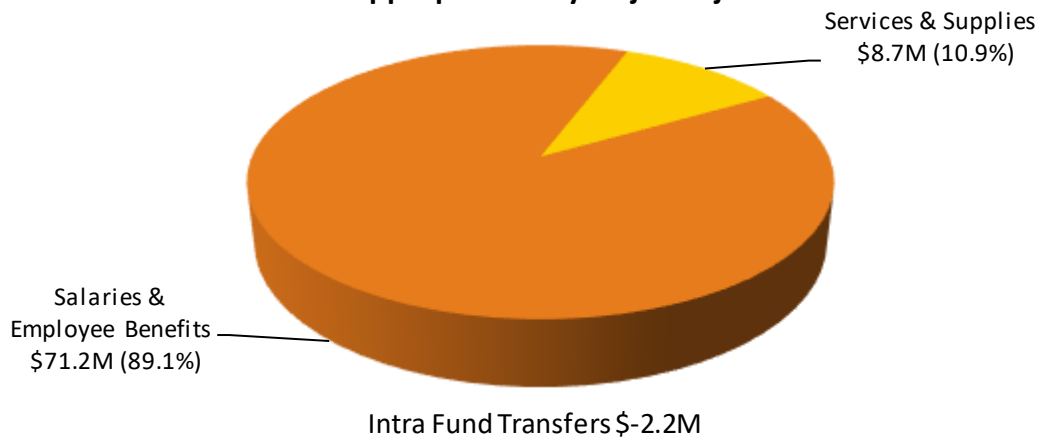
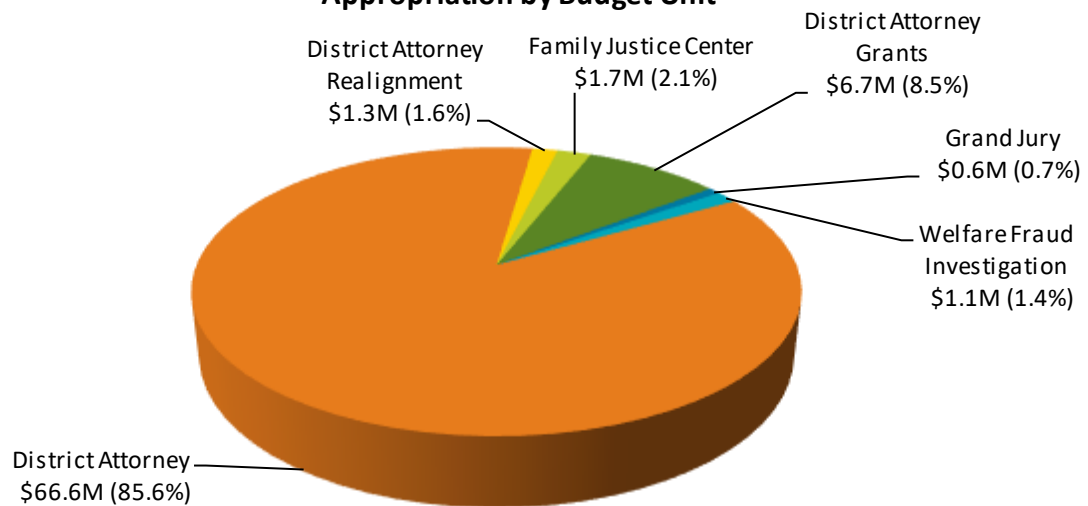
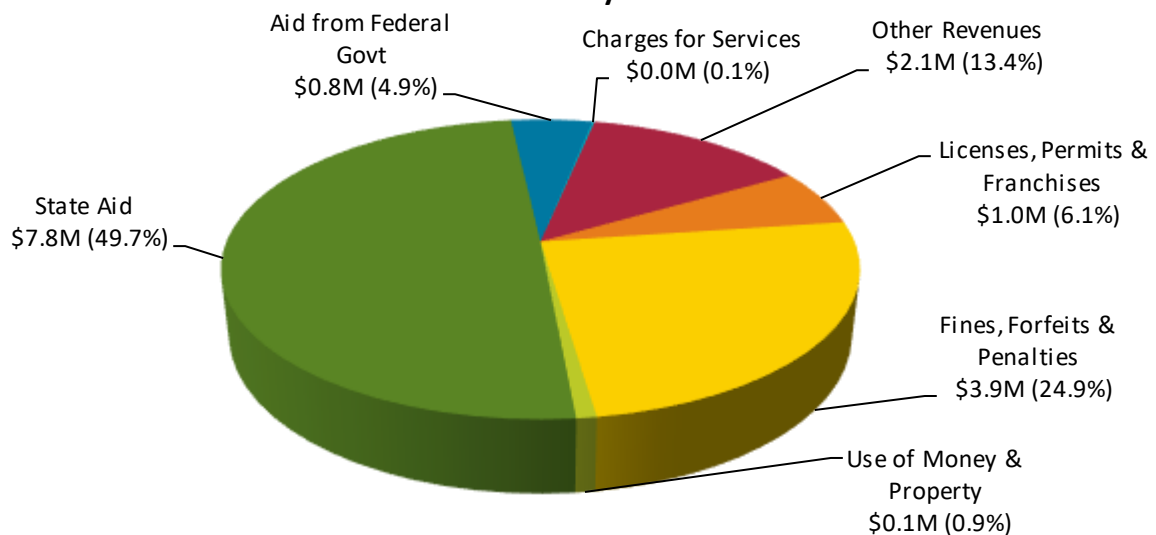
The Alameda County District Attorney's Office reviews, charges, and prosecutes criminal violations of the laws of California. In addition, the District Attorney's Office:

- 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 Compensation Program.

**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 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 2017 alone, the Family Justice Center provided trauma-informed services to more than 14,000 victims of crime and their families. The Family Justice Center was designated as an official Trauma Recovery Center for 2016 and 2017 by the California Victim Compensation Board - becoming one of only twelve such centers in the entire State of California and the first center that was not a traditional hospital emergency room.
- 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 H.E.A.T. Institute has convened stakeholder meetings throughout California to evaluate and improve system response in cases of human trafficking, and is currently working on protocols for local emergency rooms on how to intervene in cases of suspected human trafficking and to connect victims with safety planning and services. In collaboration with Alameda County Social Services, the District Attorney has created Alameda County United Against Human Trafficking ("AC UNITED"), a broad-based community effort to combat human trafficking in Alameda County. AC United already has eight working groups engaged in these efforts.
- The District Attorney's Office educates, mentors, and employs local teens and young adults through the District Attorney's Justice Academy (DAJA), the District Attorney's Summer Youth Employment Programs, the Earl Warren Fellowships, and the Mary C. Warren Fellowship.
- The District Attorney's Office designs and produces numerous public awareness campaigns throughout the year to address public safety issues that affect our community, including "Save a Life, Lock up Your Gun," "Art to Peace," "STOP HATE," and a domestic violence awareness campaign in partnership with the Oakland A's, and a sexual assault awareness campaign in partnership with Oakland Raiders.
- 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 328.54 full-time equivalent positions and a net county cost of \$62,022,439. The budget includes an increase of \$2,165,984 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                               | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|--------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                  | <b>75,543,101</b>    | <b>15,686,646</b>  | <b>59,856,455</b>                | <b>328.54</b> |
| Salary & Benefit adjustments                                 | 1,249,520            | 0                  | 1,249,520                        | 0.00          |
| Internal Service Fund adjustments                            | 234,252              | 0                  | 234,252                          | 0.00          |
| Termination of MOU with Department of Child Support Services | 625,316              | 0                  | 625,316                          | 0.00          |
| Adjustments in grant program appropriation and revenues      | 137,729              | 137,729            | 0                                | 0.00          |
| Increase in COPS funding                                     | 0                    | 30,659             | (30,659)                         | 0.00          |
| Decrease in federal Victim Services revenue                  | 0                    | (260,412)          | 260,412                          | 0.00          |
| Decrease in revenue from consumer fraud trust funding        | 0                    | (2,463,600)        | 2,463,600                        | 0.00          |
| Miscellaneous revenue adjustments                            | 0                    | (48,508)           | 48,508                           | 0.00          |
| Miscellaneous Discretionary Services & Supplies adjustments  | 15,035               | 0                  | 15,035                           | 0.00          |
| <b>Subtotal MOE Changes</b>                                  | <b>2,261,852</b>     | <b>(2,604,132)</b> | <b>4,865,984</b>                 | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                                    | <b>77,804,953</b>    | <b>13,082,514</b>  | <b>64,722,439</b>                | <b>328.54</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>2018-19 MOE Budget</b>                           | <b>77,804,953</b>    | <b>13,082,514</b> | <b>64,722,439</b>                | <b>328.54</b> |
| Increased revenue from Trauma Recovery Center grant | 0                    | 330,000           | (330,000)                        | 0.00          |
| Increased revenue from fines and forfeitures        | 0                    | 2,370,000         | (2,370,000)                      | 0.00          |
| <b>Subtotal VBB Changes</b>                         | <b>0</b>             | <b>2,700,000</b>  | <b>(2,700,000)</b>               | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                      | <b>77,804,953</b>    | <b>15,782,514</b> | <b>62,022,439</b>                | <b>328.54</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 (D.A.) 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:**

- To ensure, protect, and promote public safety in Alameda County with the highest standards of excellence, professionalism, and integrity;
- To vigorously uphold the constitutional rights of both defendants and victims of crime;
- To provide the highest level of trauma-informed services to all victims of crime, regardless of whether or not the crime is solved and/or charged;
- To outreach to underserved populations to ensure protection, awareness, and access to justice for all members of the community;
- To continue proactive leadership in recognizing the challenges faced by our community that stem from society's inequalities and inequities and to work to eliminate those inequities;
- To reduce recidivism and create opportunities for formerly incarcerated individuals through the Justice Restoration Project;
- To increase referrals and participation in our Collaborative Courts that focus on rehabilitation and prevention strategies;
- To continue to create and implement Child Empowerment Programs, including 1-2-3 Read, KidZone/Homework Helpers, Truancy Prevention Court, Teen Truancy Mediation, and the District Attorney's Justice Academy;
- To expand and build victim empowerment and job training programs at the Family Justice Center, including STEP-UP and STEP-UP 2 Work; and
- To engage community members and pursue opportunities to develop a second Family Justice Center in Southern Alameda County.

**Workload Measures:**

- 40,932 police reports reviewed for charging.
- 8,948 defendants charged with felonies.
- 21,493 defendants charged with misdemeanors.
- 143 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-Witness Advocate Unit and the Claims Unit. The Victim-Witness Advocate Unit is staffed by specially-trained Advocates who provide support and serve as a liaison between victims, prosecutors, law

enforcement and other agencies to ensure that victims' rights are upheld and to reduce and prevent further traumatization. The Advocates' victim-centered approach includes 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. The Victim-Witness Advocates 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 applications on behalf of victims, family members and child witnesses of crime to the State of California Victim Compensation Board (CalVCB). CalVCB provides financial assistance for funeral/burial expenses up to \$7,500, medical and counseling expenses, reimbursement for loss of support and loss of wages due to physical or emotional injuries, and relocation expenses for victims of domestic violence, sexual assault, and other serious crimes where a victim's safety or emotional wellbeing are in jeopardy.

**Workload Measures:**

- 15,085 crime victims and family members received services through the D.A. Victim-Witness Division.
- 77,929 unique victim services provided.
- 2,793 clients received assistance filing a CalVCB application for benefits.
- Dollar amount of CalVCB benefits secured for crime victims in Alameda County: \$3,004,097
- Dollar amount of restitution orders secured for crime victims: \$9,468,254

**INSPECTORS DIVISION**

The District Attorney's Inspectors Division is staffed by 68 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, and health care, and workers' rights.

**Workload Measures:**

- 3,386 interviews conducted of crime victims and witnesses to crime.
- 1,253 victims and witnesses safely transported to court.
- 3,130 witnesses personally served with subpoenas to appear in court.
- 1,147 original investigations opened.

**Budget Units Included:**

| 10000_230100_00000<br>District Attorney | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                    |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits            | 60,747,794          | 62,389,332          | 58,440,414          | 59,578,635       | 59,248,635          | 808,221                       | (330,000)          |
| Services & Supplies                     | 6,694,496           | 7,491,033           | 7,340,427           | 7,517,125        | 7,517,125           | 176,698                       | 0                  |
| Fixed Assets                            | 54,153              | 49,666              | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                     | (896,331)           | (821,610)           | (785,814)           | (160,498)        | (160,498)           | 625,316                       | 0                  |
| Other Financing Uses                    | 184,032             | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                | 66,784,143          | 69,108,421          | 64,995,027          | 66,935,262       | 66,605,262          | 1,610,235                     | (330,000)          |
| <b>Financing</b>                        |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                 | 11,801,519          | 11,813,089          | 8,834,650           | 6,455,589        | 8,825,589           | (9,061)                       | 2,370,000          |
| <b>Total Financing</b>                  | 11,801,519          | 11,813,089          | 8,834,650           | 6,455,589        | 8,825,589           | (9,061)                       | 2,370,000          |
| <b>Net County Cost</b>                  | 54,982,624          | 57,295,332          | 56,160,377          | 60,479,673       | 57,779,673          | 1,619,296                     | (2,700,000)        |
| FTE - Mgmt                              | NA                  | NA                  | 227.58              | 227.58           | 227.58              | 0.00                          | 0.00               |
| FTE - Non Mgmt                          | NA                  | NA                  | 80.22               | 80.22            | 80.22               | 0.00                          | 0.00               |
| <b>Total FTE</b>                        | NA                  | NA                  | 307.80              | 307.80           | 307.80              | 0.00                          | 0.00               |
| Authorized - Mgmt                       | NA                  | NA                  | 314                 | 315              | 315                 | 1                             | 0                  |
| Authorized - Non Mgmt                   | NA                  | NA                  | 159                 | 158              | 158                 | (1)                           | 0                  |
| <b>Total Authorized</b>                 | NA                  | NA                  | 473                 | 473              | 473                 | 0                             | 0                  |

| 10000_230150_00000<br>District Attorney Realignment | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-----------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                        | 1,530,324           | 1,521,647           | 1,250,000           | 1,250,000        | 1,250,000           | 0                             | 0                  |
| Services & Supplies                                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                            | 1,530,324           | 1,521,647           | 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>                              | 1,530,324           | 1,521,647           | 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<br>Family Justice Center | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                        |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                | 829,500             | 876,786             | 1,011,745           | 1,046,794        | 1,046,794           | 35,049                        | 0                  |
| Services & Supplies                         | 505,366             | 522,840             | 595,474             | 620,855          | 620,855             | 25,381                        | 0                  |
| Intra-Fund Transfer                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                    | 1,334,866           | 1,399,627           | 1,607,219           | 1,667,649        | 1,667,649           | 60,430                        | 0                  |
| <b>Financing</b>                            |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                     | 612,546             | 582,288             | 669,594             | 306,794          | 306,794             | (362,800)                     | 0                  |
| <b>Total Financing</b>                      | 612,546             | 582,288             | 669,594             | 306,794          | 306,794             | (362,800)                     | 0                  |
| <b>Net County Cost</b>                      | 722,321             | 817,339             | 937,625             | 1,360,855        | 1,360,855           | 423,230                       | 0                  |
| FTE - Mgmt                                  | NA                  | NA                  | 4.00                | 4.00             | 4.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                              | NA                  | NA                  | 4.66                | 4.66             | 4.66                | 0.00                          | 0.00               |
| <b>Total FTE</b>                            | NA                  | NA                  | 8.66                | 8.66             | 8.66                | 0.00                          | 0.00               |
| Authorized - Mgmt                           | NA                  | NA                  | 5                   | 5                | 5                   | 0                             | 0                  |
| Authorized - Non Mgmt                       | NA                  | NA                  | 12                  | 12               | 12                  | 0                             | 0                  |
| <b>Total Authorized</b>                     | NA                  | NA                  | 17                  | 17               | 17                  | 0                             | 0                  |

| 10000_230905_00000<br>District Attorney Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                   | 5,419,449           | 6,121,258           | 6,165,433           | 6,267,245        | 6,597,245           | 431,812                       | 330,000            |
| Services & Supplies                            | 538,992             | 1,380,904           | 16,969              | 52,886           | 52,886              | 35,917                        | 0                  |
| Fixed Assets                                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                       | 5,958,441           | 7,502,162           | 6,182,402           | 6,320,131        | 6,650,131           | 467,729                       | 330,000            |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                        | 5,651,133           | 6,627,313           | 6,182,402           | 6,320,131        | 6,650,131           | 467,729                       | 330,000            |
| <b>Total Financing</b>                         | 5,651,133           | 6,627,313           | 6,182,402           | 6,320,131        | 6,650,131           | 467,729                       | 330,000            |
| <b>Net County Cost</b>                         | 307,308             | 874,849             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                     | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                 | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <b>Total FTE</b>                               | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| Authorized - Mgmt                              | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| Authorized - Non Mgmt                          | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Authorized</b>                        | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |

| <b>10000_240100_00000</b><br><b>Grand Jury</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                           |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                   | 398,581                           | 415,998                           | 410,440                           | 453,956                        | 453,956                           | 43,516                                             | 0                                |
| Services & Supplies                            | 104,129                           | 104,150                           | 117,236                           | 123,978                        | 123,978                           | 6,742                                              | 0                                |
| <b>Net Appropriation</b>                       | <b>502,711</b>                    | <b>520,149</b>                    | <b>527,676</b>                    | <b>577,934</b>                 | <b>577,934</b>                    | <b>50,258</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>502,711</b>                    | <b>520,149</b>                    | <b>527,676</b>                    | <b>577,934</b>                 | <b>577,934</b>                    | <b>50,258</b>                                      | <b>0</b>                         |
| FTE - Mgmt                                     | NA                                | NA                                | 2.00                              | 2.00                           | 2.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                 | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                               | <b>NA</b>                         | <b>NA</b>                         | <b>2.00</b>                       | <b>2.00</b>                    | <b>2.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                              | NA                                | NA                                | 2                                 | 2                              | 2                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                          | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                        | <b>NA</b>                         | <b>NA</b>                         | <b>2</b>                          | <b>2</b>                       | <b>2</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_340100_00000</b><br><b>Welfare Fraud Investigation</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                            |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                    | 1,995,158                         | 1,885,232                         | 2,589,971                         | 2,650,393                      | 2,650,393                         | 60,422                                             | 0                                |
| Services & Supplies                                             | 296,378                           | 307,274                           | 390,806                           | 403,584                        | 403,584                           | 12,778                                             | 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>                                        | <b>291,536</b>                    | <b>192,505</b>                    | <b>980,777</b>                    | <b>1,053,977</b>               | <b>1,053,977</b>                  | <b>73,200</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>291,536</b>                    | <b>192,505</b>                    | <b>980,777</b>                    | <b>1,053,977</b>               | <b>1,053,977</b>                  | <b>73,200</b>                                      | <b>0</b>                         |
| 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>                                                | <b>NA</b>                         | <b>NA</b>                         | <b>10.08</b>                      | <b>10.08</b>                   | <b>10.08</b>                      | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                               | NA                                | NA                                | 12                                | 12                             | 12                                | 0                                                  | 0                                |
| Authorized - Non Mgmt                                           | NA                                | NA                                | 1                                 | 1                              | 1                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                         | <b>NA</b>                         | <b>NA</b>                         | <b>13</b>                         | <b>13</b>                      | <b>13</b>                         | <b>0</b>                                           | <b>0</b>                         |

**FIRE DEPARTMENT**

*David Rocha*  
Fire Chief

**Financial Summary**

| Fire Department  | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |       | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |        |
|------------------|---------------------|--------------------------|-----------------|-------|---------------------|---------------------------------|--------|
|                  |                     |                          | VBB             | %     |                     | Amount                          | %      |
| Appropriations   | 138,049,140         | 140,490,812              | 0               | 0.0%  | 140,490,812         | 2,441,672                       | 1.8%   |
| Property Tax     | 34,701,605          | 35,993,844               | 0               | 0.0%  | 35,993,844          | 1,292,239                       | 3.7%   |
| AFB              | 3,276,252           | 1,854,474                | 0               | 0.0%  | 1,854,474           | (1,421,778)                     | -43.4% |
| Revenue          | 100,071,283         | 102,642,494              | 0               | 0.0%  | 102,642,494         | 2,571,211                       | 2.6%   |
| <b>Net</b>       | 0                   | 0                        | 0               | 0     | 0                   | 0                               | 0.0%   |
| FTE - Mgmt       | 56.00               | 55.00                    | 0.00            | 0.00% | 55.00               | (1.00)                          | -1.8%  |
| FTE - Non Mgmt   | 449.42              | 454.42                   | 0.00            | 0.00% | 454.42              | 5.00                            | 1.1%   |
| <b>Total FTE</b> | 505.42              | 509.42                   | 0.00            | 0.00% | 509.42              | 4.00                            | 0.8%   |

**MISSION STATEMENT**

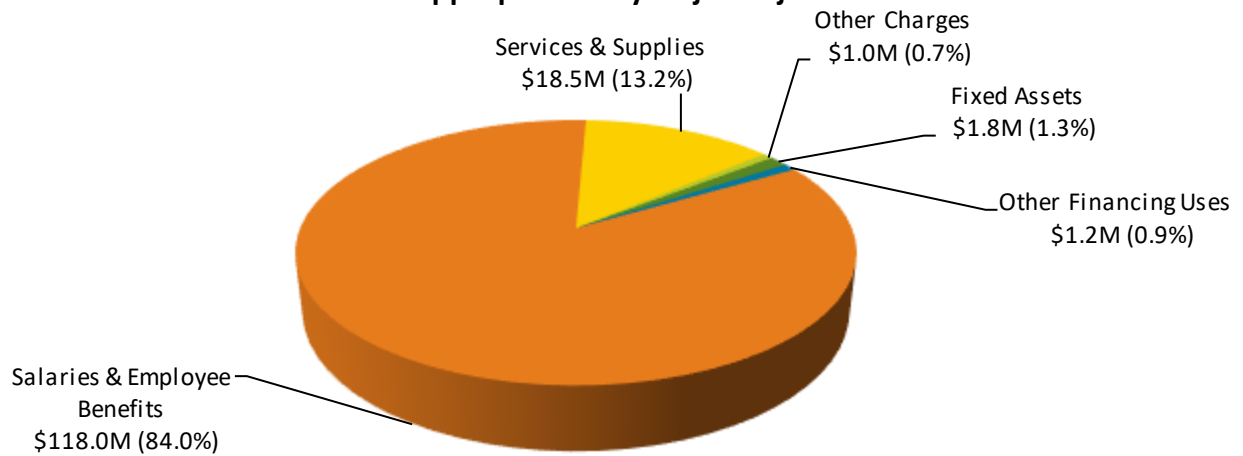
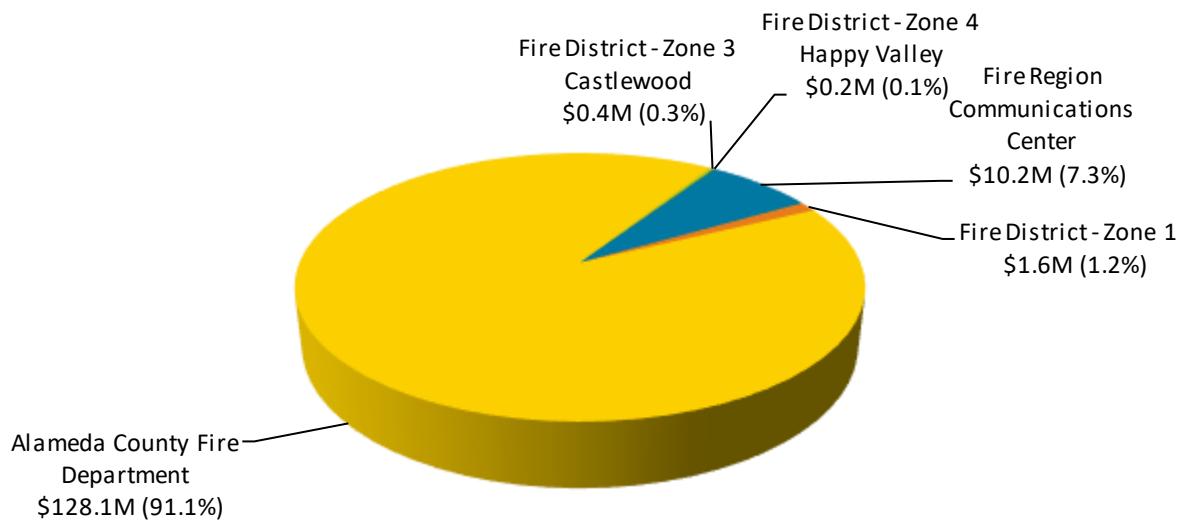
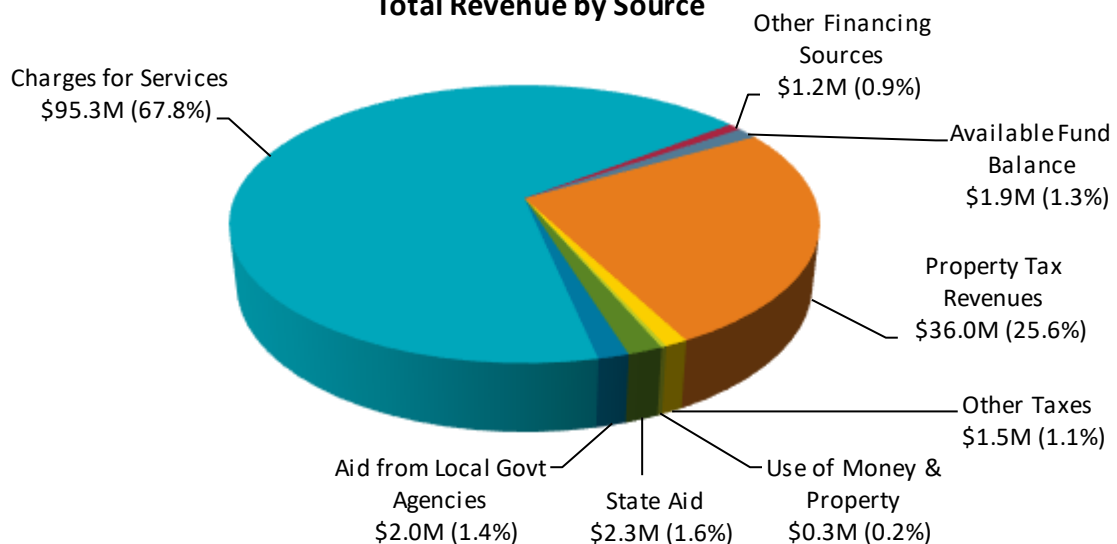
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

**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 of the County. 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 509.42 full-time equivalent positions and total appropriations and revenue of \$140,490,812 with no net county cost. The budget includes an increase in appropriations and revenues of \$2,441,672 and an increase of 4.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|---------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                   | <b>138,049,140</b>   | <b>138,049,140</b> | <b>0</b>                         | <b>505.42</b> |
| Salary & Benefit adjustments                                                                                  | 3,361,382            | 0                  | 3,361,382                        | 0.00          |
| Internal Service Fund adjustments                                                                             | (13,759)             | 0                  | (13,759)                         | 0.00          |
| Mid-year Board-approved adjustments, adding one Fire Department Mechanic and six Services-as-Needed positions | 0                    | 0                  | 0                                | 4.00          |
| Adjustments to support planned contract expenditures                                                          | 372,246              | 372,246            | 0                                | 0.00          |
| Increase in equipment expenditures                                                                            | 101,200              | 0                  | 101,200                          | 0.00          |
| Decreases in Discretionary Services & Supplies expenditures                                                   | (1,379,397)          | 0                  | (1,379,397)                      | 0.00          |
| Increased Charges for Services                                                                                | 0                    | 2,779,644          | (2,779,644)                      | 0.00          |
| Increased Property Tax revenue                                                                                | 0                    | 1,292,778          | (1,292,778)                      | 0.00          |
| Other revenue adjustments                                                                                     | 0                    | (574,243)          | 574,243                          | 0.00          |
| Use of Available Fund Balance                                                                                 | 0                    | (1,428,753)        | 1,428,753                        | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                   | <b>2,441,672</b>     | <b>2,441,672</b>   | <b>0</b>                         | <b>4.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                                     | <b>140,490,812</b>   | <b>140,490,812</b> | <b>0</b>                         | <b>509.42</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 375,430. 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 59,686 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 11,671 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 90,465 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 45,810 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 19.3 square miles. Growth in the City's residential, commercial, and industrial developments results in the Department responding to a variety of fire-related incidents.

The ACFD staffs one station that serves the Lawrence Berkeley National Laboratory. The Laboratory is located in the Berkeley hills on a 200-acre site. The site has 187 buildings and structures and 3,304 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 6,586 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.

#### Workload Measures:

| Operations Division                                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of emergency calls in City of Dublin                | 2,927             | 3,108             | 2,800           | 3,000           |
| # of emergency calls in City of San Leandro           | 9,753             | 9,931             | 10,000          | 10,000          |
| # of emergency calls in City of Newark                | 3,481             | 3,486             | 3,200           | 3,500           |
| # of emergency calls in City of Union City            | 5,199             | 5,505             | 5,000           | 6,000           |
| # of emergency call in City of Emeryville             | 2,294             | 2,396             | 2,200           | 2,400           |
| # of emergency calls at Lawrence Berkeley Laboratory  | 158               | 179               | 175             | 180             |
| # of emergency calls at Lawrence Livermore Laboratory | 725               | 796               | 560             | 800             |

| Operations Division                                                      | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|--------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of emergency calls in unincorporated areas of Alameda County           | 16,278            | 15,520            | 15,000          | 16,000          |
| # of department-wide training hours                                      | 118,409           | 73,814            | 78,250          | 75,000          |
| # of lost time injuries to fire fighters                                 | 41                | 132               | 30              | 50              |
| # of EMS continuing education hours                                      | 16,100            | 29,810            | 16,500          | 25,000          |
| # of citizens educated in fire and medical emergency response procedures | 2,028             | 2,525             | 1,800           | 2,500           |
| Call answer time compliance                                              | 92.10%            | 91.72%            | 90.00%          | 90.00%          |
| Dispatch time compliance                                                 | 94.70%            | 94.76%            | 90.00%          | 90.00%          |

### 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.

#### Workload Measure:

| Fire Prevention Branch                             | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of unincorporated and city inspections conducted | 10,281            | 11,824            | 9,000           | 10,000          |

### 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|--------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of public education and community events | 1,952             | 1,031             | 1,000           | 1,000           |

**Budget Units Included:**

| 21601_280101_00000<br>Fire District-Zone 1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|--------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                        | 227,056             | 88,121              | 2,568,900           | 369,166          | 369,166             | (2,199,734)                   | 0                  |
| Fixed Assets                               | 1,523,857           | 1,847,671           | 1,173,500           | 1,274,700        | 1,274,700           | 101,200                       | 0                  |
| Other Financing Uses                       | 240,000             | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                   | 1,990,913           | 1,935,792           | 3,742,400           | 1,643,866        | 1,643,866           | (2,098,534)                   | 0                  |
| <b>Financing</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                      | 363,603             | 383,691             | 392,033             | 407,058          | 407,058             | 15,025                        | 0                  |
| Available Fund Balance                     | 0                   | 0                   | 1,450,000           | 0                | 0                   | (1,450,000)                   | 0                  |
| Revenue                                    | 9,768               | 2,184,830           | 1,900,367           | 1,236,808        | 1,236,808           | (663,559)                     | 0                  |
| <b>Total Financing</b>                     | 373,371             | 2,568,521           | 3,742,400           | 1,643,866        | 1,643,866           | (2,098,534)                   | 0                  |
| <b>Net County Cost</b>                     | 1,617,542           | (632,729)           | 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<br>Alameda County Fire<br>Department | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                    |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                            | 90,646,863          | 100,382,518         | 106,797,255         | 110,296,450      | 110,296,450         | 3,499,195                     | 0                  |
| Services & Supplies                                     | 15,064,608          | 18,539,624          | 14,907,804          | 15,363,820       | 15,363,820          | 456,016                       | 0                  |
| Other Charges                                           | 479,259             | 630,279             | 491,843             | 926,946          | 926,946             | 435,103                       | 0                  |
| Fixed Assets                                            | 605,777             | 461,955             | 150,000             | 252,000          | 252,000             | 102,000                       | 0                  |
| Other Financing Uses                                    | 0                   | 2,161,168           | 1,883,517           | 1,215,958        | 1,215,958           | (667,559)                     | 0                  |
| <b>Net Appropriation</b>                                | 106,796,507         | 122,175,544         | 124,230,419         | 128,055,174      | 128,055,174         | 3,824,755                     | 0                  |
| <b>Financing</b>                                        |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                   | 31,412,741          | 33,233,428          | 33,804,117          | 35,042,173       | 35,042,173          | 1,238,056                     | 0                  |
| Available Fund Balance                                  | 0                   | 0                   | 1,770,655           | 1,637,681        | 1,637,681           | (132,974)                     | 0                  |
| Revenue                                                 | 80,702,770          | 88,755,983          | 88,655,647          | 91,375,320       | 91,375,320          | 2,719,673                     | 0                  |
| <b>Total Financing</b>                                  | 112,115,510         | 121,989,412         | 124,230,419         | 128,055,174      | 128,055,174         | 3,824,755                     | 0                  |
| <b>Net County Cost</b>                                  | (5,319,003)         | 186,132             | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                              | NA                  | NA                  | 51.00               | 50.00            | 50.00               | (1.00)                        | 0.00               |
| FTE - Non Mgmt                                          | NA                  | NA                  | 408.92              | 411.42           | 411.42              | 2.50                          | 0.00               |
| <b>Total FTE</b>                                        | NA                  | NA                  | 459.92              | 461.42           | 461.42              | 1.50                          | 0.00               |
| Authorized - Mgmt                                       | NA                  | NA                  | 51                  | 50               | 50                  | (1)                           | 0                  |
| Authorized - Non Mgmt                                   | NA                  | NA                  | 441                 | 444              | 444                 | 3                             | 0                  |
| <b>Total Authorized</b>                                 | NA                  | NA                  | 492                 | 494              | 494                 | 2                             | 0                  |

| <b>21603_280121_00000</b><br><b>Fire Zone 2-Remon</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                  |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                   | 31,669                            | 34,875                            | 37,500                            | 40,500                         | 40,500                            | 3,000                                              | 0                                |
| Other Financing Uses                                  | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                              | 31,669                            | 34,875                            | 37,500                            | 40,500                         | 40,500                            | 3,000                                              | 0                                |
| <b>Financing</b>                                      |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                 | 36,426                            | 37,724                            | 36,770                            | 39,247                         | 39,247                            | 2,477                                              | 0                                |
| Available Fund Balance                                | 0                                 | 0                                 | 0                                 | 253                            | 253                               | 253                                                | 0                                |
| Revenue                                               | 697                               | 901                               | 730                               | 1,000                          | 1,000                             | 270                                                | 0                                |
| <b>Total Financing</b>                                | 37,123                            | 38,625                            | 37,500                            | 40,500                         | 40,500                            | 3,000                                              | 0                                |
| <b>Net County Cost</b>                                | (5,454)                           | (3,750)                           | 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><br><b>Fire Zone 3-Castlewood</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                       |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                        | 288,431                           | 305,313                           | 334,000                           | 364,000                        | 364,000                           | 30,000                                             | 0                                |
| Other Financing Uses                                       | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                   | 288,431                           | 305,313                           | 334,000                           | 364,000                        | 364,000                           | 30,000                                             | 0                                |
| <b>Financing</b>                                           |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                      | 318,823                           | 332,428                           | 327,560                           | 352,673                        | 352,673                           | 25,113                                             | 0                                |
| Available Fund Balance                                     | 0                                 | 0                                 | 0                                 | 3,887                          | 3,887                             | 3,887                                              | 0                                |
| Revenue                                                    | 5,318                             | 6,795                             | 6,440                             | 7,440                          | 7,440                             | 1,000                                              | 0                                |
| <b>Total Financing</b>                                     | 324,140                           | 339,223                           | 334,000                           | 364,000                        | 364,000                           | 30,000                                             | 0                                |
| <b>Net County Cost</b>                                     | (35,710)                          | (33,910)                          | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| FTE - Mgmt                                                 | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                             | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                           | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| Authorized - Mgmt                                          | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                      | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                    | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |

| 21605_280141_00000<br>Fire Zone 4-Happy Valley | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                            | 117,521             | 128,715             | 151,500             | 161,500          | 161,500             | 10,000                        | 0                  |
| Other Charges                                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                           | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                       | 117,521             | 128,715             | 151,500             | 161,500          | 161,500             | 10,000                        | 0                  |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                          | 134,365             | 143,928             | 141,125             | 152,693          | 152,693             | 11,568                        | 0                  |
| Available Fund Balance                         | 0                   | 0                   | 0                   | 4,307            | 4,307               | 4,307                         | 0                  |
| Revenue                                        | 2,982               | 3,932               | 10,375              | 4,500            | 4,500               | (5,875)                       | 0                  |
| <b>Total Financing</b>                         | 137,346             | 147,860             | 151,500             | 161,500          | 161,500             | 10,000                        | 0                  |
| <b>Net County Cost</b>                         | (19,825)            | (19,145)            | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                                     | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                                 | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <b>Total FTE</b>                               | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| Authorized - Mgmt                              | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| Authorized - Non Mgmt                          | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Total Authorized</b>                        | NA                  | NA                  | 0                   | 0                | 0                   | 0                             | 0                  |

| 21651_280151_00000<br>Fire Region Communications<br>Center | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                               | 6,197,761           | 5,664,551           | 7,311,441           | 7,733,498        | 7,733,498           | 422,057                       | 0                  |
| Services & Supplies                                        | 1,870,393           | 1,878,356           | 1,960,014           | 2,203,582        | 2,203,582           | 243,568                       | 0                  |
| Other Charges                                              | 23,122              | 31,311              | 31,866              | 38,692           | 38,692              | 6,826                         | 0                  |
| Fixed Assets                                               | 0                   | 22,890              | 250,000             | 250,000          | 250,000             | 0                             | 0                  |
| <b>Net Appropriation</b>                                   | 8,091,276           | 7,597,109           | 9,553,321           | 10,225,772       | 10,225,772          | 672,451                       | 0                  |
| <b>Financing</b>                                           |                     |                     |                     |                  |                     |                               |                    |
| Available Fund Balance                                     | 0                   | 0                   | 55,597              | 208,346          | 208,346             | 152,749                       | 0                  |
| Revenue                                                    | 8,158,559           | 8,870,167           | 9,497,724           | 10,017,426       | 10,017,426          | 519,702                       | 0                  |
| <b>Total Financing</b>                                     | 8,158,559           | 8,870,167           | 9,553,321           | 10,225,772       | 10,225,772          | 672,451                       | 0                  |
| <b>Net County Cost</b>                                     | (67,283)            | (1,273,058)         | 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               | 43.00            | 43.00               | 2.50                          | 0.00               |
| <b>Total FTE</b>                                           | NA                  | NA                  | 45.50               | 48.00            | 48.00               | 2.50                          | 0.00               |
| Authorized - Mgmt                                          | NA                  | NA                  | 5                   | 5                | 5                   | 0                             | 0                  |
| Authorized - Non Mgmt                                      | NA                  | NA                  | 41                  | 46               | 46                  | 5                             | 0                  |
| <b>Total Authorized</b>                                    | NA                  | NA                  | 46                  | 51               | 51                  | 5                             | 0                  |

**PROBATION DEPARTMENT**

*Wendy Still*  
Chief Probation Officer

**Financial Summary**

| Probation Department | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE    |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|----------------------|---------------------|--------------------------|--------------------|---------------|---------------------|---------------------------------|-------------|
|                      |                     |                          | VBB                | %             |                     | Amount                          | %           |
| Appropriations       | 138,759,599         | 153,835,799              | 0                  | 0.0%          | 153,835,799         | 15,076,200                      | 10.9%       |
| Revenue              | 38,815,511          | 44,317,476               | 1,530,595          | 3.5%          | 45,848,071          | 7,032,560                       | 18.1%       |
| <b>Net</b>           | <b>99,944,088</b>   | <b>109,518,323</b>       | <b>(1,530,595)</b> | <b>(1.4%)</b> | <b>107,987,728</b>  | <b>8,043,640</b>                | <b>8.0%</b> |
| FTE - Mgmt           | 135.09              | 136.09                   | 0.00               | 0.00%         | 136.09              | 1.00                            | 0.7%        |
| FTE - Non Mgmt       | 523.62              | 522.62                   | 0.00               | 0.00%         | 522.62              | (1.00)                          | -0.2%       |
| <b>Total FTE</b>     | <b>658.71</b>       | <b>658.71</b>            | <b>0.00</b>        | <b>0.00%</b>  | <b>658.71</b>       | <b>0.00</b>                     | <b>0.0%</b> |

**MISSION STATEMENT**

To support and restore communities by providing compassionate supervision and accountability to justice-involved youth and adults and provide preventative and rehabilitative services through evidence-based practices and collaborative 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

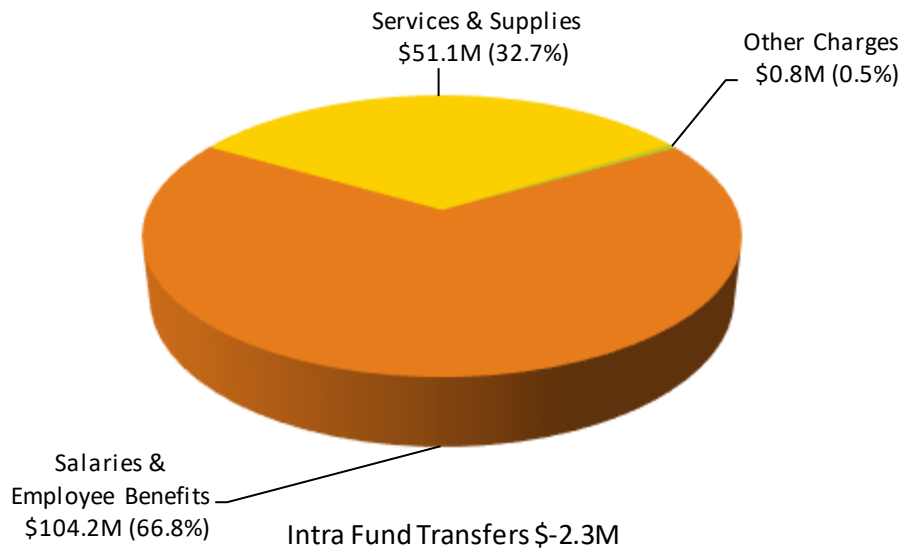


CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

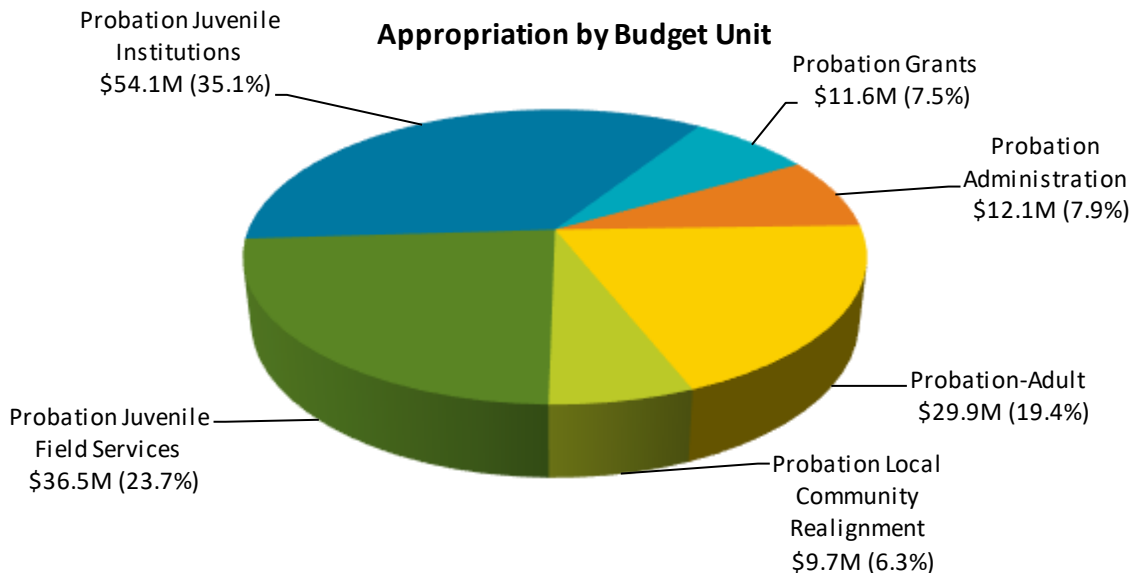
Mentor Diversion is a non-statutory pre-plea diversion program for non-violent first-time drug offenders 18-24 years old who are charged with various drug-related violations of the California Health and Safety Code.

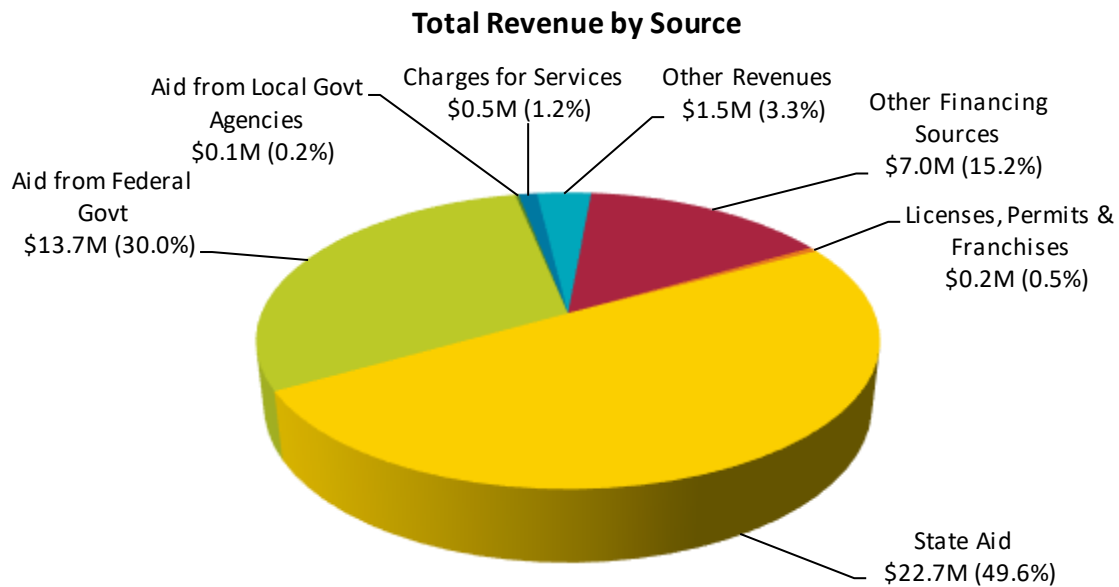
The Training Unit implements and manages department-wide training and development programs for all sworn and non-sworn staff. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development, training, and performance improvement initiatives as deemed necessary to meet federal, State, County, or departmental requirements related to the Probation Department. Additionally, the Training Unit ensures compliance with the Board of State and Community Corrections Standards and Training for Corrections.

### Appropriation by Major Object



### Appropriation by Budget Unit





## PROPOSED BUDGET

The Proposed Budget includes funding for 658.71 full-time equivalent positions and a net county cost of \$107,987,728. The budget includes an increase of \$8,043,640 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 2018-2019 include:

| MOE Funding Adjustments                                      | Appropriations     | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|--------------------------------------------------------------|--------------------|-------------------|---------------------------|---------------|
| <b>2017-18 Final Budget</b>                                  | <b>138,759,599</b> | <b>38,815,511</b> | <b>99,944,088</b>         | <b>658.71</b> |
| Salary & Benefit adjustments                                 | 4,707,178          | 0                 | 4,707,178                 | 0.00          |
| Internal Service Fund adjustments                            | 594,906            | 0                 | 594,906                   | 0.00          |
| Increased costs for Community-Based Organization contracts   | 39,793             | 0                 | 39,793                    | 0.00          |
| Increased County Counsel charges                             | 34,947             | 0                 | 34,947                    | 0.00          |
| Increase in State SB 678 Local Community Incentives programs | 600,000            | 600,000           | 0                         | 0.00          |
| Increase in Post Release Community Supervision               | 225,500            | 225,500           | 0                         | 0.00          |
| Increase for COMPAS needs and risk assessment tool           | 23,750             | 0                 | 23,750                    | 0.00          |
| Increase in services provided by Bay Area Legal Aid          | 100,000            | 100,000           | 0                         | 0.00          |
| Increase in Security Services contract                       | 59,336             | 0                 | 59,336                    | 0.00          |

| MOE Funding Adjustments                                                                                                                | Appropriations     | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|----------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------|---------------------------|---------------|
| Increase in Juvenile Justice Crime Prevention Act programs                                                                             | 6,980,000          | 3,620,000         | 3,360,000                 | 0.00          |
| Adjustments to Juvenile programs due to increased revenue                                                                              | 400,000            | 400,000           | 0                         | 0.00          |
| Increased expenses for juvenile apparel                                                                                                | 300,000            | 0                 | 300,000                   | 0.00          |
| Increase in juvenile services provided under the Title IV-E waiver                                                                     | 500,000            | 500,000           | 0                         | 0.00          |
| Increased expenses for pilot program for Transitional Age Youth (TAY) Unit at Juvenile Hall                                            | 212,000            | 0                 | 212,000                   | 0.00          |
| Increase in Community Corrections Partnership Survey appropriation and revenue                                                         | 200,000            | 200,000           | 0                         | 0.00          |
| Adjustments to grant programs                                                                                                          | (233,401)          | (233,401)         | 0                         | 0.00          |
| Intra-Fund Transfer increase for grant administration                                                                                  | (134,403)          | 0                 | (134,403)                 | 0.00          |
| Miscellaneous revenue adjustments                                                                                                      | 0                  | 89,866            | (89,866)                  | 0.00          |
| Miscellaneous Discretionary Services & Supplies adjustments including consultants, IT maintenance, training, and other office expenses | 466,594            | 0                 | 466,594                   | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                            | <b>15,076,200</b>  | <b>5,501,965</b>  | <b>9,574,235</b>          | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                                                              | <b>153,835,799</b> | <b>44,317,476</b> | <b>109,518,323</b>        | <b>658.71</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

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

| VBB Funding Adjustments                                | Appropriations     | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|--------------------------------------------------------|--------------------|-------------------|---------------------------|---------------|
| <b>2018-19 MOE Budget</b>                              | <b>153,835,799</b> | <b>44,317,476</b> | <b>109,518,323</b>        | <b>658.71</b> |
| Increased Youthful Offender Block Grant (YOBG) revenue | 0                  | 1,530,595         | (1,530,595)               | 0.00          |
| <b>Subtotal VBB Changes</b>                            | <b>0</b>           | <b>1,530,595</b>  | <b>(1,530,595)</b>        | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                         | <b>153,835,799</b> | <b>45,848,071</b> | <b>107,987,728</b>        | <b>658.71</b> |

- Use of Fiscal Management Reward Program savings of \$3,069,405.

**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 FIELD 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).

Adult Field Services continues to update our supervision practices and utilize new tools that are recognized as the industry standard in community corrections, including implementing a new case management system and a validated risk and needs assessment tool. The utilization of these tools has shown to have a positive impact on recidivism. In order to successfully implement these tools, Adult Field Services has developed workgroups that include employees from all offices, positions, and scopes of authority. The product stemming from the workgroups has been key in the implementation of the new case management system and risk and needs tool. The goal is to implement the new tools in an effective manner that is unique to the Department and clients.

**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 the use of evidence-based practices and promising practices.

**Performance Measures:**

| Adult Services                                                                                                                                                                                  | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Active clients with a new Alameda County conviction in the fiscal year.                                                                                                                         | 4.0%              | 4.7%              | 4.7%            | 4.0%            |
| 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.* | 3.7%              | 3.4%              | 3.4%            | 3.0%            |

\* 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.

**JUVENILE FIELD 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 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 Measures:**

| Juvenile Services                                                                                                                                                | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| % of youth receiving wraparound services who have no new sustained arrest during the time of treatment to be reviewed at discharge and six months post discharge | 90.9%             | 87.3%             | 70%             | 80%             |
| % of youth living at home or in a home-like setting in the community and not in congregate care at the time of discharge from treatment                          | 84.6%             | 77.0%             | 70%             | 80%             |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of staff with direct access to Child Welfare Services/Case Management System (CWS/CMS) to comply with State reporting mandates | 25                | 27                | 42              | 90              |
| Data reporting compliance in CWS/CMS:<br>CSEC                                                                                    | n/a*              | 33.0%             | 75%             | 75%             |
| 2F measures – group home visits                                                                                                  | 92.4%             | 95.6%             | 97%             | 98%             |

\* 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.

Note: Given system upgrade needs and the CWS/CMS system update change by the California Department of Social Services from a token system to a web-based tokenless system, the conversion to include additional users was delayed in 2017.

**Objective:**

- Increase federal Title IV-E revenue by maximizing claims and ensuring reporting accuracy.

**Performance Measures:**

| Juvenile Services                                   | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-----------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of training hours claimed thus increasing revenue | 856               | 4,008             | 2,000           | 2,000           |
| # of reasonable candidates/at-risk youth claimed    | 124               | 244               | 200             | 225             |

**JUVENILE HALL**

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.

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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of escapes from Juvenile Hall              | 0                 | 0                 | 0               | 0               |
| # of escapes during transport/hospital visit | 1                 | 0                 | 0               | 0               |
| # of physical restraints                     | 38                | 20                | 22              | 15              |
| # of chemical deployments                    | 41                | 32                | 23              | 20              |

**Objective:**

- Collaborate with Alameda County Office of Education to ensure each youth attends school daily.

**Performance Measures:**

| Juvenile Facilities                    | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------|-------------------|-------------------|-----------------|-----------------|
| % of eligible youth that attend school | 100%              | 100%              | 100%            | 100%            |

| Juvenile Facilities                                | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| # of youth that receive GED or high school diploma |                   |                   |                 |                 |
| Juvenile Hall                                      | 7                 | 8                 | All Eligible    | All Eligible    |
| Camp Sweeney                                       | 8                 | 6                 |                 |                 |

**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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-------------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| Average daily population                              | 83                | 70                | 46              | 40              |
| Average daily population on Home Supervision          | 69                | 61                | 108             | 40              |
| Average daily population on Global Positioning System | 52                | 58                | 30              | 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|----------------------------------|-------------------|-------------------|-----------------|-----------------|
| Average length of stay (in days) | 34                | 25                | 20              | 15              |

**CAMP WILMONT SWEENEY**

Camp Wilmont Sweeney (CWS) is a 24-hour court-ordered residential placement for male youth, ages 15-19. 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|--------------------------|-------------------|-------------------|-----------------|-----------------|
| Average daily population | 20                | 30                | 20              | 32              |

**Objective:**

- Have 80 percent of youth successfully complete the residential treatment program within a nine month period.

**Performance Measure:**

| Camp Wilmont Sweeney                            | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Goal | FY 2019<br>Goal |
|-------------------------------------------------|-------------------|-------------------|-----------------|-----------------|
| % of youth successfully completing camp program | 75%               | 80%               | 85%             | 90%             |



**Budget Units Included:**

| 10000_250100_00000<br>Probation Administration | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                           |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                   | 7,797,567           | 8,510,208           | 8,068,478           | 9,414,375        | 9,414,375           | 1,345,897                     | 0                  |
| Services & Supplies                            | 3,628,028           | 4,652,660           | 4,599,826           | 4,531,242        | 4,531,242           | (68,584)                      | 0                  |
| Other Charges                                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Fixed Assets                                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                            | (1,259,104)         | (394,228)           | (1,718,206)         | (1,852,609)      | (1,852,609)         | (134,403)                     | 0                  |
| Other Financing Uses                           | 532,459             | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                       | 10,698,951          | 12,768,640          | 10,950,098          | 12,093,008       | 12,093,008          | 1,142,910                     | 0                  |
| <b>Financing</b>                               |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                        | 94,413              | 58,655              | 5,000               | 5,000            | 5,000               | 0                             | 0                  |
| <b>Total Financing</b>                         | 94,413              | 58,655              | 5,000               | 5,000            | 5,000               | 0                             | 0                  |
| <b>Net County Cost</b>                         | 10,604,537          | 12,709,985          | 10,945,098          | 12,088,008       | 12,088,008          | 1,142,910                     | 0                  |
| FTE - Mgmt                                     | NA                  | NA                  | 42.09               | 44.09            | 44.09               | 2.00                          | 0.00               |
| FTE - Non Mgmt                                 | NA                  | NA                  | 28.62               | 31.62            | 31.62               | 3.00                          | 0.00               |
| <b>Total FTE</b>                               | NA                  | NA                  | 70.71               | 75.71            | 75.71               | 5.00                          | 0.00               |
| Authorized - Mgmt                              | NA                  | NA                  | 52                  | 54               | 54                  | 2                             | 0                  |
| Authorized - Non Mgmt                          | NA                  | NA                  | 44                  | 46               | 46                  | 2                             | 0                  |
| <b>Total Authorized</b>                        | NA                  | NA                  | 96                  | 100              | 100                 | 4                             | 0                  |

| 10000_250200_00000<br>Probation-Adult | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits          | 20,399,938          | 20,751,025          | 24,774,690          | 25,741,983       | 25,741,983          | 967,293                       | 0                  |
| Services & Supplies                   | 2,959,906           | 2,732,855           | 2,487,800           | 4,536,671        | 4,536,671           | 2,048,871                     | 0                  |
| Fixed Assets                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                   | (1,749)             | (3,126)             | 0                   | (400,000)        | (400,000)           | (400,000)                     | 0                  |
| Other Financing Uses                  | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>              | 23,358,095          | 23,480,755          | 27,262,490          | 29,878,654       | 29,878,654          | 2,616,164                     | 0                  |
| <b>Financing</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Revenue                               | 3,332,726           | 3,050,714           | 2,459,230           | 3,582,596        | 3,582,596           | 1,123,366                     | 0                  |
| <b>Total Financing</b>                | 3,332,726           | 3,050,714           | 2,459,230           | 3,582,596        | 3,582,596           | 1,123,366                     | 0                  |
| <b>Net County Cost</b>                | 20,025,369          | 20,430,041          | 24,803,260          | 26,296,058       | 26,296,058          | 1,492,798                     | 0                  |
| FTE - Mgmt                            | NA                  | NA                  | 24.00               | 25.00            | 25.00               | 1.00                          | 0.00               |
| FTE - Non Mgmt                        | NA                  | NA                  | 125.00              | 124.00           | 124.00              | (1.00)                        | 0.00               |
| <b>Total FTE</b>                      | NA                  | NA                  | 149.00              | 149.00           | 149.00              | 0.00                          | 0.00               |
| Authorized - Mgmt                     | NA                  | NA                  | 28                  | 29               | 29                  | 1                             | 0                  |
| Authorized - Non Mgmt                 | NA                  | NA                  | 143                 | 143              | 143                 | 0                             | 0                  |
| <b>Total Authorized</b>               | NA                  | NA                  | 171                 | 172              | 172                 | 1                             | 0                  |

| <b>10000_250250_00000</b><br><b>Probation Local Community</b><br><b>Realignment</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                                |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                                        | 3,792,386                         | 4,079,134                         | 1,754,761                         | 1,755,877                      | 1,755,877                         | 1,116                                              | 0                                |
| Services & Supplies                                                                 | 12,595,341                        | 12,012,281                        | 7,970,994                         | 7,969,878                      | 7,969,878                         | (1,116)                                            | 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>16,387,727</b>                 | <b>16,091,416</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>16,387,727</b>                 | <b>16,091,416</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><br><b>Probation Juvenile Field</b><br><b>Services</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                            |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                                    | 19,222,925                        | 18,416,242                        | 20,885,807                        | 21,048,596                     | 21,048,596                        | 162,789                                            | 0                                |
| Services & Supplies                                                             | 10,412,280                        | 10,908,410                        | 12,711,822                        | 14,700,998                     | 14,700,998                        | 1,989,176                                          | 0                                |
| Other Charges                                                                   | 744,715                           | 613,078                           | 750,000                           | 750,000                        | 750,000                           | 0                                                  | 0                                |
| Fixed Assets                                                                    | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Intra-Fund Transfer                                                             | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                                            | 0                                 | 57,050                            | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                                        | <b>30,379,919</b>                 | <b>29,994,779</b>                 | <b>34,347,629</b>                 | <b>36,499,594</b>              | <b>36,499,594</b>                 | <b>2,151,965</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                                                |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                                         | 16,774,768                        | 13,598,923                        | 27,233,249                        | 28,255,249                     | 29,785,844                        | 2,552,595                                          | 1,530,595                        |
| <b>Total Financing</b>                                                          | <b>16,774,768</b>                 | <b>13,598,923</b>                 | <b>27,233,249</b>                 | <b>28,255,249</b>              | <b>29,785,844</b>                 | <b>2,552,595</b>                                   | <b>1,530,595</b>                 |
| <b>Net County Cost</b>                                                          | <b>13,605,152</b>                 | <b>16,395,856</b>                 | <b>7,114,380</b>                  | <b>8,244,345</b>               | <b>6,713,750</b>                  | <b>(400,630)</b>                                   | <b>(1,530,595)</b>               |
| FTE - Mgmt                                                                      | NA                                | NA                                | 24.00                             | 20.00                          | 20.00                             | (4.00)                                             | 0.00                             |
| FTE - Non Mgmt                                                                  | NA                                | NA                                | 117.92                            | 114.92                         | 114.92                            | (3.00)                                             | 0.00                             |
| <b>Total FTE</b>                                                                | <b>NA</b>                         | <b>NA</b>                         | <b>141.92</b>                     | <b>134.92</b>                  | <b>134.92</b>                     | <b>(7.00)</b>                                      | <b>0.00</b>                      |
| Authorized - Mgmt                                                               | NA                                | NA                                | 27                                | 25                             | 25                                | (2)                                                | 0                                |
| Authorized - Non Mgmt                                                           | NA                                | NA                                | 183                               | 178                            | 178                               | (5)                                                | 0                                |
| <b>Total Authorized</b>                                                         | <b>NA</b>                         | <b>NA</b>                         | <b>210</b>                        | <b>203</b>                     | <b>203</b>                        | <b>(7)</b>                                         | <b>0</b>                         |

| 10000_250400_00000<br>Probation Juvenile Institutions | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|-------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                          | 32,310,857          | 34,582,693          | 40,941,547          | 43,008,170       | 43,008,170          | 2,066,623                     | 0                  |
| Services & Supplies                                   | 9,487,125           | 9,915,481           | 11,026,151          | 11,046,196       | 11,046,196          | 20,045                        | 0                  |
| Other Charges                                         | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Fixed Assets                                          | 99,614              | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                                   | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                                  | 54,890              | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                              | 41,952,486          | 44,498,174          | 51,967,698          | 54,054,366       | 54,054,366          | 2,086,668                     | 0                  |
| <b>Financing</b>                                      |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                               | 1,198,394           | 1,191,944           | 1,142,192           | 1,112,192        | 1,112,192           | (30,000)                      | 0                  |
| <b>Total Financing</b>                                | 1,198,394           | 1,191,944           | 1,142,192           | 1,112,192        | 1,112,192           | (30,000)                      | 0                  |
| <b>Net County Cost</b>                                | 40,754,092          | 43,306,231          | 50,825,506          | 52,942,174       | 52,942,174          | 2,116,668                     | 0                  |
| FTE - Mgmt                                            | NA                  | NA                  | 40.00               | 42.00            | 42.00               | 2.00                          | 0.00               |
| FTE - Non Mgmt                                        | NA                  | NA                  | 233.56              | 233.56           | 233.56              | 0.00                          | 0.00               |
| <b>Total FTE</b>                                      | NA                  | NA                  | 273.56              | 275.56           | 275.56              | 2.00                          | 0.00               |
| Authorized - Mgmt                                     | NA                  | NA                  | 54                  | 55               | 55                  | 1                             | 0                  |
| Authorized - Non Mgmt                                 | NA                  | NA                  | 382                 | 382              | 382                 | 0                             | 0                  |
| <b>Total Authorized</b>                               | NA                  | NA                  | 436                 | 437              | 437                 | 1                             | 0                  |

| 10000_250905_00000<br>Probation Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                   |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits           | 2,505,442           | 4,176,805           | 3,018,622           | 3,259,962        | 3,259,962           | 241,340                       | 0                  |
| Services & Supplies                    | 2,417,265           | 1,887,466           | 1,487,307           | 8,324,460        | 8,324,460           | 6,837,153                     | 0                  |
| Other Financing Uses                   | 0                   | 146,700             | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>               | 4,922,707           | 6,210,972           | 4,505,929           | 11,584,422       | 11,584,422          | 7,078,493                     | 0                  |
| <b>Financing</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                | 4,465,551           | 5,514,282           | 7,975,840           | 11,362,439       | 11,362,439          | 3,386,599                     | 0                  |
| <b>Total Financing</b>                 | 4,465,551           | 5,514,282           | 7,975,840           | 11,362,439       | 11,362,439          | 3,386,599                     | 0                  |
| <b>Net County Cost</b>                 | 457,156             | 696,690             | (3,469,911)         | 221,983          | 221,983             | 3,691,894                     | 0                  |
| FTE - Mgmt                             | NA                  | NA                  | 5.00                | 5.00             | 5.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                         | NA                  | NA                  | 18.00               | 18.00            | 18.00               | 0.00                          | 0.00               |
| <b>Total FTE</b>                       | NA                  | NA                  | 23.00               | 23.00            | 23.00               | 0.00                          | 0.00               |
| Authorized - Mgmt                      | NA                  | NA                  | 5                   | 5                | 5                   | 0                             | 0                  |
| Authorized - Non Mgmt                  | NA                  | NA                  | 18                  | 19               | 19                  | 1                             | 0                  |
| <b>Total Authorized</b>                | NA                  | NA                  | 23                  | 24               | 24                  | 1                             | 0                  |

**PUBLIC DEFENDER/INDIGENT DEFENSE**

*Brendon Woods*  
*Public Defender*

**Financial Summary**

| Public Defender  | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE  |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|------------------|---------------------|--------------------------|------------------|---------------|---------------------|---------------------------------|-------------|
|                  |                     |                          | VBB              | %             |                     | Amount                          | %           |
| Appropriations   | 46,679,891          | 48,926,115               | (125,000)        | (0.3%)        | 48,801,115          | 2,121,224                       | 4.5%        |
| Revenue          | 2,229,654           | 2,091,568                | 200,000          | 9.6%          | 2,291,568           | 61,914                          | 2.8%        |
| <b>Net</b>       | <b>44,450,237</b>   | <b>46,834,547</b>        | <b>(325,000)</b> | <b>(0.7%)</b> | <b>46,509,547</b>   | <b>2,059,310</b>                | <b>4.6%</b> |
| FTE - Mgmt       | 129.99              | 130.99                   | 0.00             | 0.00%         | 130.99              | 1.00                            | 0.8%        |
| FTE - Non Mgmt   | 42.74               | 42.74                    | 0.00             | 0.00%         | 42.74               | 0.00                            | 0.0%        |
| <b>Total FTE</b> | <b>172.73</b>       | <b>173.73</b>            | <b>0.00</b>      | <b>0.00%</b>  | <b>173.73</b>       | <b>1.00</b>                     | <b>0.6%</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.

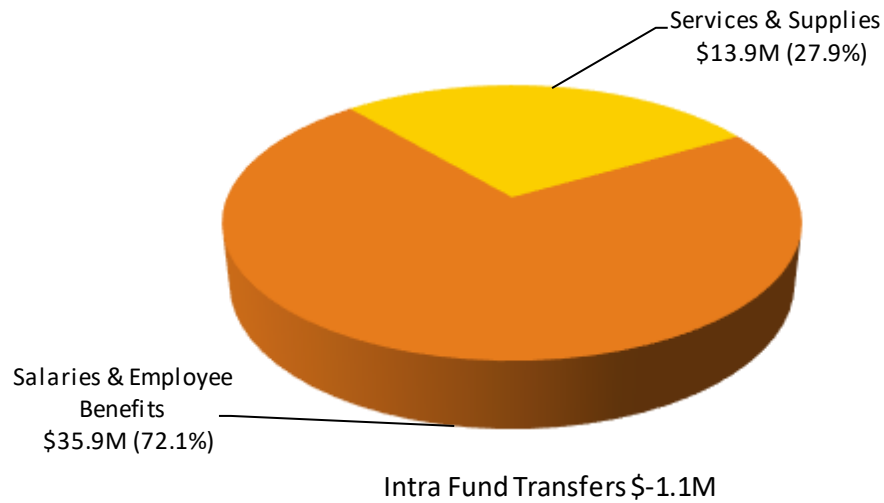
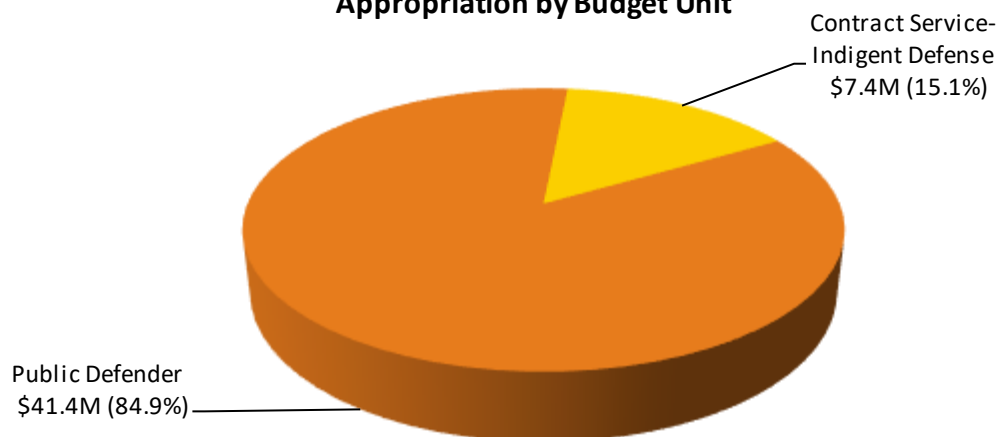
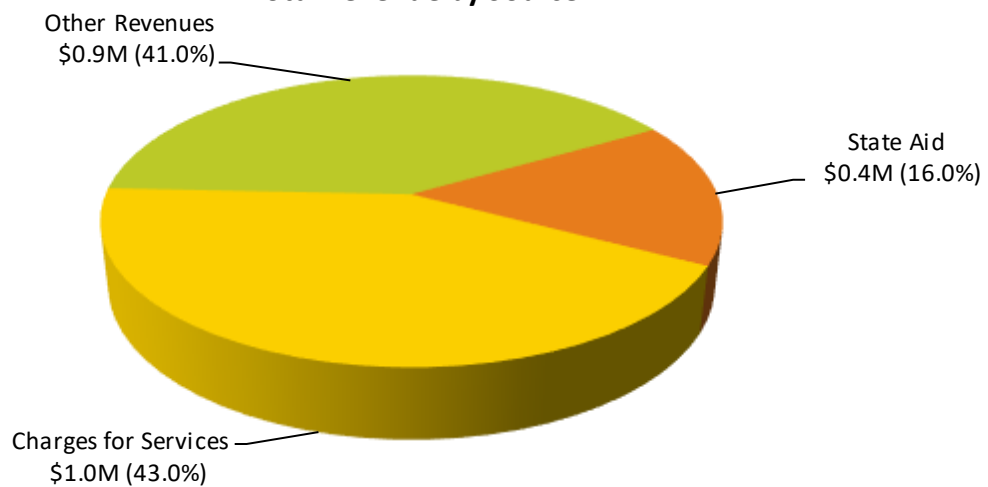
**MANDATED SERVICES**

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 173.73 full-time equivalent positions and a net county cost of \$46,509,547. The budget includes an increase of \$2,059,310 county cost 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                  | <b>Appropriation</b> | <b>Revenue</b>   | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                                                                     | <b>46,679,891</b>    | <b>2,229,654</b> | <b>44,450,237</b>                | <b>172.73</b> |
| Salary & Benefit adjustments                                                                                                    | 350,954              | 0                | 350,954                          | 0.00          |
| Internal Service Fund adjustments                                                                                               | 112,303              | 0                | 112,303                          | 0.00          |
| Mid-year Board-approved adjustments, adding one Deputy Public Defender position for Assisted Outpatient Treatment (AOT) program | 0                    | 0                | 0                                | 1.00          |
| Adjustment for court-appointed attorneys contract                                                                               | 1,030,480            | 0                | 1,030,480                        | 0.00          |
| Increase in Partners for Justice program                                                                                        | 325,000              | 200,000          | 125,000                          | 0.00          |
| Increased expenses for AOT program                                                                                              | 241,858              | 0                | 241,858                          | 0.00          |
| Increase in Juvenile program as match for Title IV-E funding                                                                    | 125,000              | 0                | 125,000                          | 0.00          |
| Adjustment for JCATS case management system                                                                                     | 41,000               | 0                | 41,000                           | 0.00          |
| Increase in contract obligations                                                                                                | 34,629               | 0                | 34,629                           | 0.00          |
| Miscellaneous Discretionary Services & Supplies adjustments                                                                     | (15,000)             | 0                | (15,000)                         | 0.00          |
| Reduced grant revenue                                                                                                           | 0                    | (338,086)        | 338,086                          | 0.00          |
| <b>Subtotal MOE Changes</b>                                                                                                     | <b>2,246,224</b>     | <b>(138,086)</b> | <b>2,384,310</b>                 | <b>1.00</b>   |
| <b>2018-19 MOE Budget</b>                                                                                                       | <b>48,926,115</b>    | <b>2,091,568</b> | <b>46,834,547</b>                | <b>173.73</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>2018-19 MOE Budget</b>                          | <b>48,926,115</b>    | <b>2,091,568</b> | <b>46,834,547</b>                | <b>173.73</b> |
| San Francisco Foundation grant revenue             | 0                    | 200,000          | (200,000)                        | 0.00          |
| Adjustments for court-appointed attorneys contract | (125,000)            | 0                | (125,000)                        | 0.00          |
| <b>Subtotal VBB Changes</b>                        | <b>(125,000)</b>     | <b>200,000</b>   | <b>(325,000)</b>                 | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>                     | <b>48,801,115</b>    | <b>2,291,568</b> | <b>46,509,547</b>                | <b>173.73</b> |

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

**Service Impact**

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

**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; and
- 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 addressing 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 through 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 through diverse community outreach.
- Provide essential training to our staff, allowing them to utilize the most current technology and resources and to better serve County residents.

**Workload Measures:**

| Public Defender                                       | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimates | FY 2019<br>Estimates |
|-------------------------------------------------------|-------------------|-------------------|----------------------|----------------------|
| Files opened                                          | 39,378            | 36,291            | 34,056               | 37,000               |
| Felony case files                                     | 10,155            | 9,138             | 8,517                | 9,100                |
| Misdemeanor case files                                | 22,988            | 18,566            | 18,015               | 19,800               |
| Juvenile cases                                        | 1,619             | 1,401             | 1,250                | 1,300                |
| Civil/commitment cases                                | 1,227             | 1,179             | 1,299                | 1,200                |
| Clean slate                                           | 2,184             | 3,085             | 2,574                | 2,800                |
| Post-Release Community Supervision/parole revocations | 1,205             | 1,027             | 1,113                | 1,200                |
| Propositions 47 and 64                                | n/a*              | 1,895             | 1,289                | 1,600                |
| Conflicts declared (cases referred to contractor)     | 4,042             | 3,298             | 3,167                | 3,330                |

\* Note: Proposition 64 was passed in November 2016.



**Budget Units Included:**

| 10000_220100_00000<br>Public Defender | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits          | 32,580,885          | 33,704,128          | 35,348,544          | 35,941,356       | 35,941,356          | 592,812                       | 0                  |
| Services & Supplies                   | 4,669,951           | 5,214,883           | 5,620,365           | 6,529,664        | 6,529,664           | 909,299                       | 0                  |
| Fixed Assets                          | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Intra-Fund Transfer                   | (800,000)           | (800,000)           | (800,000)           | (1,050,000)      | (1,050,000)         | (250,000)                     | 0                  |
| <b>Net Appropriation</b>              | 36,450,835          | 38,119,011          | 40,168,909          | 41,421,020       | 41,421,020          | 1,252,111                     | 0                  |
| <b>Financing</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Revenue                               | 891,050             | 1,495,381           | 1,844,654           | 1,706,568        | 1,906,568           | 61,914                        | 200,000            |
| <b>Total Financing</b>                | 891,050             | 1,495,381           | 1,844,654           | 1,706,568        | 1,906,568           | 61,914                        | 200,000            |
| <b>Net County Cost</b>                | 35,559,785          | 36,623,630          | 38,324,255          | 39,714,452       | 39,514,452          | 1,190,197                     | (200,000)          |
| FTE - Mgmt                            | NA                  | NA                  | 129.99              | 130.99           | 130.99              | 1.00                          | 0.00               |
| FTE - Non Mgmt                        | NA                  | NA                  | 42.74               | 42.74            | 42.74               | 0.00                          | 0.00               |
| <b>Total FTE</b>                      | NA                  | NA                  | 172.73              | 173.73           | 173.73              | 1.00                          | 0.00               |
| Authorized - Mgmt                     | NA                  | NA                  | 173                 | 174              | 174                 | 1                             | 0                  |
| Authorized - Non Mgmt                 | NA                  | NA                  | 68                  | 68               | 68                  | 0                             | 0                  |
| <b>Total Authorized</b>               | NA                  | NA                  | 241                 | 242              | 242                 | 1                             | 0                  |

| 10000_301000_00000<br>Contract Service-Indigent<br>Defense | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                       |                     |                     |                     |                  |                     |                               |                    |
| Services & Supplies                                        | 6,817,199           | 7,058,373           | 6,510,982           | 7,505,095        | 7,380,095           | 869,113                       | (125,000)          |
| <b>Net Appropriation</b>                                   | 6,817,199           | 7,058,373           | 6,510,982           | 7,505,095        | 7,380,095           | 869,113                       | (125,000)          |
| <b>Financing</b>                                           |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                                    | 360,423             | 346,591             | 385,000             | 385,000          | 385,000             | 0                             | 0                  |
| <b>Total Financing</b>                                     | 360,423             | 346,591             | 385,000             | 385,000          | 385,000             | 0                             | 0                  |
| <b>Net County Cost</b>                                     | 6,456,776           | 6,711,782           | 6,125,982           | 7,120,095        | 6,995,095           | 869,113                       | (125,000)          |
| 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                  |

**SHERIFF'S OFFICE**

*Gregory Ahern*  
*Sheriff*

**Financial Summary**

| Sheriff's Office | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE     |               | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|------------------|---------------------|--------------------------|---------------------|---------------|---------------------|---------------------------------|-------------|
|                  |                     |                          | VBB                 | %             |                     | Amount                          | %           |
| Appropriations   | 423,709,761         | 447,360,014              | (3,525,000)         | (0.8%)        | 443,835,014         | 20,125,253                      | 4.7%        |
| Property Tax     | 18,810,071          | 18,810,071               | 1,079,182           | 5.7%          | 19,889,253          | 1,079,182                       | 5.7%        |
| Revenue          | 124,779,454         | 125,356,418              | 5,775,000           | 4.6%          | 131,131,418         | 6,351,964                       | 5.1%        |
| <b>Net</b>       | <b>280,120,236</b>  | <b>303,193,525</b>       | <b>(10,379,182)</b> | <b>(3.4%)</b> | <b>292,814,343</b>  | <b>12,694,107</b>               | <b>4.5%</b> |
| FTE - Mgmt       | 131.00              | 131.00                   | 0.00                | 0.00%         | 131.00              | 0.00                            | 0.0%        |
| FTE - Non Mgmt   | 1,427.67            | 1,429.67                 | 0.00                | 0.00%         | 1,429.67            | 2.00                            | 0.1%        |
| <b>Total FTE</b> | <b>1,558.67</b>     | <b>1,560.67</b>          | <b>0.00</b>         | <b>0.00%</b>  | <b>1,560.67</b>     | <b>2.00</b>                     | <b>0.1%</b> |

**MISSION STATEMENT**

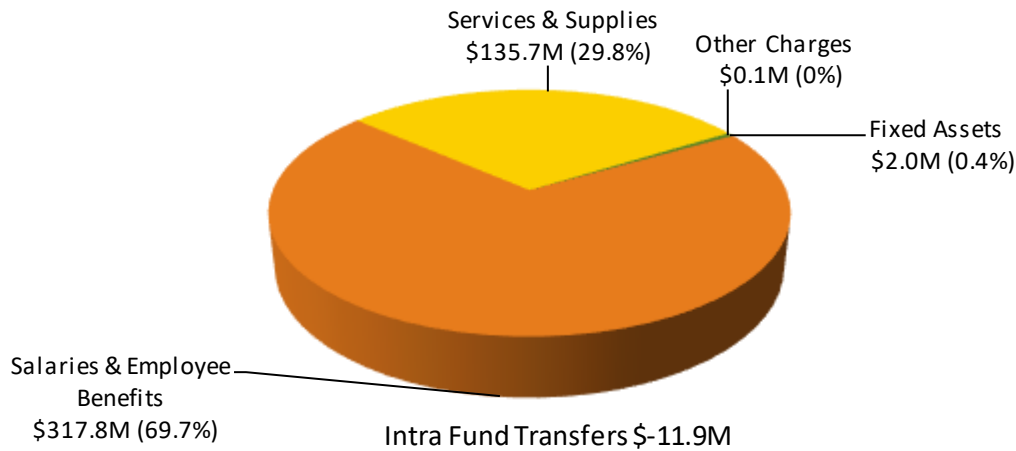
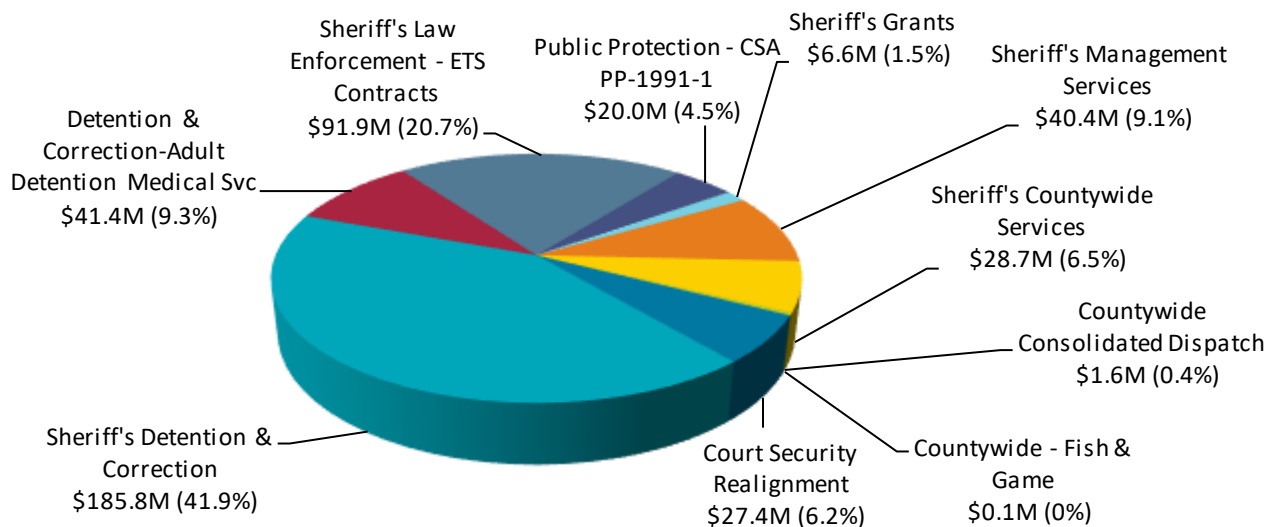
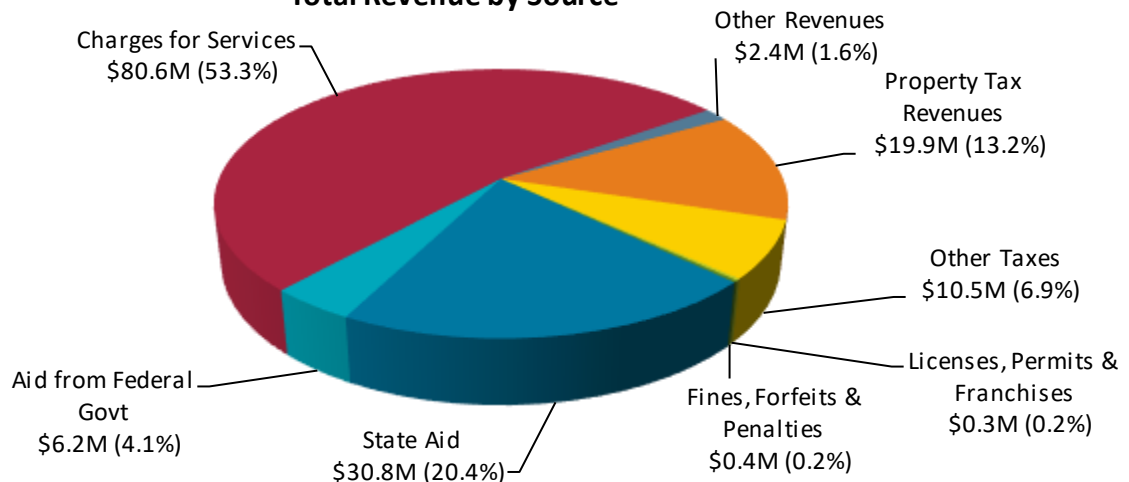
Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in our custody. Each day our mission is to demonstrate our ability to enforce the law fairly and without bias, commitment to professionalism, service to the community with integrity 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 the peace, arrest all persons who attempt or 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, Transit Crimes Unit, School Resource Officers, 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 1,560.67 full-time equivalent positions and a net county cost of \$292,814,343. The budget includes an increase in net county cost of \$12,694,107 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>                                                                                                                   | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>      |
|--------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|--------------------|----------------------------------|-----------------|
| <b>2017-18 Final Budget</b>                                                                                                                      | <b>423,709,761</b>   | <b>143,589,525</b> | <b>280,120,236</b>               | <b>1,558.67</b> |
| Salary & Benefit adjustments                                                                                                                     | 12,099,060           | 0                  | 12,099,060                       | 0.00            |
| Internal Service Fund adjustments                                                                                                                | 3,328,055            | 0                  | 3,328,055                        | 0.00            |
| Mid-year Board-approved adjustments, adding two Deputy Sheriff II positions for Dublin Police Services contract                                  | 454,501              | 454,501            | 0                                | 2.00            |
| Intra-Fund Transfer adjustment related to increased costs to provide services                                                                    | (259,027)            | 0                  | (259,027)                        | 0.00            |
| Adjustments to Law Enforcement Services & Supplies, including emergency dispatch services and safety supplies                                    | 1,477,269            | 719,562            | 757,707                          | 0.00            |
| Increased contract costs for Inmate Medical Services                                                                                             | 2,533,763            | 0                  | 2,533,763                        | 0.00            |
| Adjustments for agency-wide radio replacement                                                                                                    | 1,100,000            | 0                  | 1,100,000                        | 0.00            |
| Adjustments for contract increases and equipment maintenance and repair                                                                          | 1,635,764            | 0                  | 1,635,764                        | 0.00            |
| Adjustments to Detention and Corrections services and supplies, including library services, inmate mattresses and ATIMS Jail Management software | 609,189              | 0                  | 609,189                          | 0.00            |
| Adjustments to Countywide Services and supplies, including contracts and DNA analysis                                                            | 464,283              | 13,493             | 450,790                          | 0.00            |
| Adjustments to Dispatch including maintenance and supplies                                                                                       | 113,176              | 113,176            | 0                                | 0.00            |
| Miscellaneous Services and Supplies adjustments                                                                                                  | (68,780)             | 0                  | (68,780)                         | 0.00            |
| Increase in Fixed Assets to support facility upgrades                                                                                            | 163,000              | 0                  | 163,000                          | 0.00            |

| MOE Funding Adjustments                                                                         | Appropriation      | Revenue            | Net County Cost Inc/(Dec) | FTE             |
|-------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------------|-----------------|
| Decreased revenue for contracted services with U.S. Marshals, Monterey County and Sonoma County | 0                  | (1,754,040)        | 1,754,040                 | 0.00            |
| Increased State Aid revenue                                                                     | 0                  | 1,080,118          | (1,080,118)               | 0.00            |
| Other revenue adjustments                                                                       | 0                  | (49,846)           | 49,846                    | 0.00            |
| <b>Subtotal MOE Changes</b>                                                                     | <b>23,650,253</b>  | <b>576,964</b>     | <b>23,073,289</b>         | <b>2.00</b>     |
| <b>2018-19 MOE Budget</b>                                                                       | <b>447,360,014</b> | <b>144,166,489</b> | <b>303,193,525</b>        | <b>1,560.67</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>2018-19 MOE Budget</b>                                              | <b>447,360,014</b> | <b>144,166,489</b> | <b>303,193,525</b>        | <b>1,560.67</b> |
| Increased revenue from U.S. Marshals Service contract                  | 0                  | 1,500,000          | (1,500,000)               | 0.00            |
| Increased revenue from Federal Bureau of Prisoner contract             | 0                  | 500,000            | (500,000)                 | 0.00            |
| Mutual aid cost recovery                                               | 0                  | 1,025,000          | (1,025,000)               | 0.00            |
| Increased credits for inmate medical transports                        | 0                  | 1,000,000          | (1,000,000)               | 0.00            |
| Increased credits for Medi-Cal Inmate Program                          | 0                  | 350,000            | (350,000)                 | 0.00            |
| Increased cost recovery for Law Enforcement Services contracts         | 0                  | 850,000            | (850,000)                 | 0.00            |
| Increased revenue for educational services at Regional Training Center | 0                  | 450,000            | (450,000)                 | 0.00            |
| Increased cost recovery for weapons screening                          | 0                  | 100,000            | (100,000)                 | 0.00            |
| Fixed Asset adjustments                                                | (229,000)          | 0                  | (229,000)                 | 0.00            |
| Adjustments for agency-wide radio replacement                          | (1,100,000)        | 0                  | (1,100,000)               | 0.00            |
| Discretionary Services & Supplies adjustments                          | (2,196,000)        | 0                  | (2,196,000)               | 0.00            |
| Increased Public Protection County Service Area Property Tax revenue   | 0                  | 1,079,182          | (1,079,182)               | 0.00            |
| <b>Subtotal VBB Changes</b>                                            | <b>(3,525,000)</b> | <b>6,854,182</b>   | <b>(10,379,182)</b>       | <b>0.00</b>     |
| <b>2018-19 Proposed Budget</b>                                         | <b>443,835,014</b> | <b>151,020,671</b> | <b>292,814,343</b>        | <b>1,560.67</b> |

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

### Service Impacts

- Reduced Discretionary Services and Supplies may have an impact on a number of service 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, Countywide Services, and Law Enforcement Services.
- The County is evaluating financing options for the countywide radio replacement project.
- Reduced Fixed Assets may necessitate that various capital projects in Detentions and Corrections and Law Enforcement Services 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.

## 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| # of grant applications submitted                                | 45                | 48                | 52                  | 54                  |
| Ratio of successful grant applications to applications submitted | 21/45 or 46.7%    | 23/48 or 47.9%    | 26/52 or 50.0%      | 27/54 or 50.0%      |
| Grant revenue generated                                          | \$15,809,552      | \$10,244,128      | \$12,355,000        | \$12,500,000        |
| Overtime used                                                    | \$697,656         | \$762,510         | \$765,000           | \$795,600           |

### 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Amount of revenue generated by the civil process | \$341,713         | \$361,966         | \$375,000           | \$375,000           |
| Requests for mutual aid:                         |                   |                   |                     |                     |
| # of requests                                    | 10 events         | 11 Events         | 15 Events           | 12 Events           |
| # of personnel                                   | 270               | 160               | 400                 | 175                 |
| Cost                                             | \$175,000         | \$200,249         | \$833,978*          | \$236,221           |
| Crime lab backlog reduction (cases processed)    | 3,000             | 3,585             | 3,600               | 3,500               |
| Coroner's Bureau cases written                   | 3,718             | 3,974             | 3,789               | 3,775               |
| Coroner's Bureau autopsies conducted             | 860               | 920               | 865                 | 890                 |

\* This includes costs relative to mutual aid assistance provided for the North Bay Fires in Sonoma and Napa counties

**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 for 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|----------------------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Health Services:                                                     |                   |                   |                     |                     |
| # of medical visits provided annually                                | 202,914           | 112,382           | 157,684             | 160,000             |
| # of specialty medical services provided                             | 3,648             | 4,964             | 4,306               | 4,500               |
| Programming at Detention Facilities:                                 |                   |                   |                     |                     |
| # eligible to participate in programs annually                       | 30,531            | 30,274            | 28,530              | 30,400              |
| # participating in programs                                          | 3,829             | 2,657             | 4,022               | 3,200               |
| Realignment Workload Measures:                                       |                   |                   |                     |                     |
| # of non-violent, non-serious, non-sex offenders in custody annually | 198               | 258               | 260                 | 275                 |
| # of individuals in custody under flash incarceration*               | 20                | 0                 | 0                   | 0                   |
| # of parole violators incarcerated                                   | 704               | 97                | 100                 | 110                 |
| # of violators incarcerated per PC 3000.08**                         | n/a               | 279               | 300                 | 320                 |

\* Probation department is no longer charging people under the flash incarceration

\*\* Parole violators previously charged under PC 3056 are now being charged as PC 3000.08

**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 Transportation Commission, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), the Alameda County Employee Retirement Association, Children's Hospital & Research Center Oakland, Oakland Coliseum, and three County Departments: the Social Services Agency, Recorder's Office, and Behavioral Health Care Services. 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:**

| Law Enforcement Services | FY 2016<br>Actual* | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|--------------------------|--------------------|-------------------|---------------------|---------------------|
| Calls for service        | 24,929             | 20,297            | 22,000              | 22,500              |
| # of reports written     | 1,927              | 4,414             | 4,200               | 4,220               |
| # of citations           | 3,816              | 6,700             | 6,800               | 7,000               |
| # of arrests             | 475                | 574               | 575                 | 615                 |

\* Reported workload statistics have been modified from prior years due to the reorganizations of divisions.

**EDEN TOWNSHIP**

The Eden Township Division provides patrol and investigation services to residents in the unincorporated areas of the 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 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Estimate | FY 2019<br>Estimate |
|---------------------------------------------------------|-------------------|-------------------|---------------------|---------------------|
| Contacts/arrests of validated gang members by gang unit | 118               | 138               | 154                 | 126                 |
| # of weapons seized                                     | 402               | 413               | 522                 | 446                 |
| # of reports of criminal activity                       | 20,830            | 14,932            | 15,076              | 16,946              |
| # of enforcement stops                                  | 30,950            | 24,694            | 27,052              | 27,565              |

**Budget Units Included:**

| <b>10000_290100_00000</b><br><b>Sheriff's Management Services</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                              |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                      | 26,258,489                        | 28,707,368                        | 23,681,311                        | 24,898,000                     | 24,898,000                        | 1,216,689                                          | 0                                |
| Services & Supplies                                               | 15,062,556                        | 15,341,224                        | 13,397,941                        | 16,985,796                     | 15,338,985                        | 1,941,044                                          | (1,646,811)                      |
| Fixed Assets                                                      | 916,654                           | 925,344                           | 540,000                           | 403,000                        | 403,000                           | (137,000)                                          | 0                                |
| Intra-Fund Transfer                                               | (282,946)                         | (277,090)                         | (230,751)                         | (272,846)                      | (272,846)                         | (42,095)                                           | 0                                |
| Other Financing Uses                                              | 213,000                           | 364,337                           | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                          | <b>42,167,753</b>                 | <b>45,061,182</b>                 | <b>37,388,501</b>                 | <b>42,013,950</b>              | <b>40,367,139</b>                 | <b>2,978,638</b>                                   | <b>(1,646,811)</b>               |
| <b>Financing</b>                                                  |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                           | 4,374,216                         | 4,841,992                         | 3,697,260                         | 3,750,558                      | 4,200,558                         | 503,298                                            | 450,000                          |
| <b>Total Financing</b>                                            | <b>4,374,216</b>                  | <b>4,841,992</b>                  | <b>3,697,260</b>                  | <b>3,750,558</b>               | <b>4,200,558</b>                  | <b>503,298</b>                                     | <b>450,000</b>                   |
| <b>Net County Cost</b>                                            | <b>37,793,537</b>                 | <b>40,219,190</b>                 | <b>33,691,241</b>                 | <b>38,263,392</b>              | <b>36,166,581</b>                 | <b>2,475,340</b>                                   | <b>(2,096,811)</b>               |
| FTE - Mgmt                                                        | NA                                | NA                                | 54.00                             | 54.00                          | 54.00                             | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                    | NA                                | NA                                | 79.90                             | 79.90                          | 79.90                             | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                  | <b>NA</b>                         | <b>NA</b>                         | <b>133.90</b>                     | <b>133.90</b>                  | <b>133.90</b>                     | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                 | NA                                | NA                                | 64                                | 66                             | 66                                | 2                                                  | 0                                |
| Authorized - Non Mgmt                                             | NA                                | NA                                | 200                               | 205                            | 205                               | 5                                                  | 0                                |
| <b>Total Authorized</b>                                           | <b>NA</b>                         | <b>NA</b>                         | <b>264</b>                        | <b>271</b>                     | <b>271</b>                        | <b>7</b>                                           | <b>0</b>                         |

| <b>10000_290300_00000</b><br><b>Sheriff's Countywide Services</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                              |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                      | 18,209,824                        | 18,567,038                        | 20,520,362                        | 21,288,359                     | 21,288,359                        | 767,997                                            | 0                                |
| Services & Supplies                                               | 6,820,048                         | 6,988,976                         | 6,936,690                         | 7,296,306                      | 7,196,306                         | 259,616                                            | (100,000)                        |
| Other Charges                                                     | 74,861                            | 51,196                            | 78,068                            | 78,068                         | 78,068                            | 0                                                  | 0                                |
| Fixed Assets                                                      | 330,904                           | 196,011                           | 288,000                           | 209,000                        | 209,000                           | (79,000)                                           | 0                                |
| Intra-Fund Transfer                                               | (170,159)                         | (203,545)                         | (238,634)                         | (101,143)                      | (101,143)                         | 137,491                                            | 0                                |
| Other Financing Uses                                              | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                          | <b>25,265,478</b>                 | <b>25,599,676</b>                 | <b>27,584,486</b>                 | <b>28,770,590</b>              | <b>28,670,590</b>                 | <b>1,086,104</b>                                   | <b>(100,000)</b>                 |
| <b>Financing</b>                                                  |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                           | 4,624,752                         | 4,470,323                         | 4,080,671                         | 3,842,102                      | 4,967,102                         | 886,431                                            | 1,125,000                        |
| <b>Total Financing</b>                                            | <b>4,624,752</b>                  | <b>4,470,323</b>                  | <b>4,080,671</b>                  | <b>3,842,102</b>               | <b>4,967,102</b>                  | <b>886,431</b>                                     | <b>1,125,000</b>                 |
| <b>Net County Cost</b>                                            | <b>20,640,726</b>                 | <b>21,129,353</b>                 | <b>23,503,815</b>                 | <b>24,928,488</b>              | <b>23,703,488</b>                 | <b>199,673</b>                                     | <b>(1,225,000)</b>               |
| FTE - Mgmt                                                        | NA                                | NA                                | 16.00                             | 16.00                          | 16.00                             | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                    | NA                                | NA                                | 92.00                             | 92.00                          | 92.00                             | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                  | <b>NA</b>                         | <b>NA</b>                         | <b>108.00</b>                     | <b>108.00</b>                  | <b>108.00</b>                     | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                 | NA                                | NA                                | 26                                | 25                             | 25                                | (1)                                                | 0                                |
| Authorized - Non Mgmt                                             | NA                                | NA                                | 160                               | 156                            | 156                               | (4)                                                | 0                                |
| <b>Total Authorized</b>                                           | <b>NA</b>                         | <b>NA</b>                         | <b>186</b>                        | <b>181</b>                     | <b>181</b>                        | <b>(5)</b>                                         | <b>0</b>                         |

| <b>10000_290361_00000</b><br><b>Countywide Consolidated Dispatch</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                 |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                         | 4,248,599                         | 4,355,309                         | 4,561,850                         | 4,834,713                      | 4,834,713                         | 272,863                                            | 0                                |
| Services & Supplies                                                  | 506,166                           | 856,841                           | 704,932                           | 910,367                        | 910,367                           | 205,435                                            | 0                                |
| Fixed Assets                                                         | 0                                 | 164,857                           | 1,125,000                         | 1,030,000                      | 1,030,000                         | (95,000)                                           | 0                                |
| Intra-Fund Transfer                                                  | (4,621,391)                       | (5,106,526)                       | (4,975,208)                       | (5,192,500)                    | (5,192,500)                       | (217,292)                                          | 0                                |
| <b>Net Appropriation</b>                                             | <b>133,374</b>                    | <b>270,481</b>                    | <b>1,416,574</b>                  | <b>1,582,580</b>               | <b>1,582,580</b>                  | <b>166,006</b>                                     | <b>0</b>                         |
| <b>Financing</b>                                                     |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                              | 163,198                           | 130,914                           | 120,000                           | 144,464                        | 144,464                           | 24,464                                             | 0                                |
| <b>Total Financing</b>                                               | <b>163,198</b>                    | <b>130,914</b>                    | <b>120,000</b>                    | <b>144,464</b>                 | <b>144,464</b>                    | <b>24,464</b>                                      | <b>0</b>                         |
| <b>Net County Cost</b>                                               | <b>(29,825)</b>                   | <b>139,567</b>                    | <b>1,296,574</b>                  | <b>1,438,116</b>               | <b>1,438,116</b>                  | <b>141,542</b>                                     | <b>0</b>                         |
| 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>                                                     | <b>NA</b>                         | <b>NA</b>                         | <b>33.00</b>                      | <b>33.00</b>                   | <b>33.00</b>                      | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                    | NA                                | NA                                | 6                                 | 6                              | 6                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                                | NA                                | NA                                | 33                                | 33                             | 33                                | 0                                                  | 0                                |
| <b>Total Authorized</b>                                              | <b>NA</b>                         | <b>NA</b>                         | <b>39</b>                         | <b>39</b>                      | <b>39</b>                         | <b>0</b>                                           | <b>0</b>                         |

| <b>21100_290371_00000</b><br><b>Countywide - Fish &amp; Game</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                             |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                              | 69,842                            | 95,537                            | 60,000                            | 60,000                         | 60,000                            | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                         | <b>69,842</b>                     | <b>95,537</b>                     | <b>60,000</b>                     | <b>60,000</b>                  | <b>60,000</b>                     | <b>0</b>                                           | <b>0</b>                         |
| <b>Financing</b>                                                 |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Available Fund Balance                                           | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Revenue                                                          | 370,139                           | 30,015                            | 60,000                            | 60,000                         | 60,000                            | 0                                                  | 0                                |
| <b>Total Financing</b>                                           | <b>370,139</b>                    | <b>30,015</b>                     | <b>60,000</b>                     | <b>60,000</b>                  | <b>60,000</b>                     | <b>0</b>                                           | <b>0</b>                         |
| <b>Net County Cost</b>                                           | <b>(300,296)</b>                  | <b>65,522</b>                     | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| FTE - Mgmt                                                       | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                   | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                 | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                            | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                          | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_290381_00000</b><br><b>Court Security Realignment</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|----------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                           |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                   | 25,697,746                        | 25,372,314                        | 25,569,777                        | 26,705,902                     | 26,705,902                        | 1,136,125                                          | 0                                |
| Services & Supplies                                            | 587,497                           | 811,855                           | 758,895                           | 702,888                        | 702,888                           | (56,007)                                           | 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>                                       | <b>26,285,243</b>                 | <b>26,184,170</b>                 | <b>26,328,672</b>                 | <b>27,408,790</b>              | <b>27,408,790</b>                 | <b>1,080,118</b>                                   | <b>0</b>                         |
| <b>Financing</b>                                               |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                        | 24,138,884                        | 24,136,195                        | 26,328,672                        | 27,408,790                     | 27,408,790                        | 1,080,118                                          | 0                                |
| <b>Total Financing</b>                                         | <b>24,138,884</b>                 | <b>24,136,195</b>                 | <b>26,328,672</b>                 | <b>27,408,790</b>              | <b>27,408,790</b>                 | <b>1,080,118</b>                                   | <b>0</b>                         |
| <b>Net County Cost</b>                                         | <b>2,146,359</b>                  | <b>2,047,975</b>                  | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |
| 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>                                               | <b>NA</b>                         | <b>NA</b>                         | <b>126.00</b>                     | <b>126.00</b>                  | <b>126.00</b>                     | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                              | NA                                | NA                                | 4                                 | 4                              | 4                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                          | NA                                | NA                                | 119                               | 119                            | 119                               | 0                                                  | 0                                |
| <b>Total Authorized</b>                                        | <b>NA</b>                         | <b>NA</b>                         | <b>123</b>                        | <b>123</b>                     | <b>123</b>                        | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_290500_00000</b><br><b>Sheriff's Detention &amp; Correction</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|--------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                     |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                             | 126,590,698                       | 131,944,818                       | 136,084,321                       | 141,228,837                    | 141,228,837                       | 5,144,516                                          | 0                                |
| Services & Supplies                                                      | 43,162,499                        | 47,146,485                        | 42,803,688                        | 44,811,001                     | 44,361,812                        | 1,558,124                                          | (449,189)                        |
| Fixed Assets                                                             | 774,536                           | 663,126                           | 160,740                           | 189,740                        | 160,740                           | 0                                                  | (29,000)                         |
| Intra-Fund Transfer                                                      | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                                     | 499,145                           | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                                 | <b>171,026,878</b>                | <b>179,754,429</b>                | <b>179,048,749</b>                | <b>186,229,578</b>             | <b>185,751,389</b>                | <b>6,702,640</b>                                   | <b>(478,189)</b>                 |
| <b>Financing</b>                                                         |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                                  | 22,428,187                        | 25,204,506                        | 24,392,011                        | 22,217,546                     | 25,567,546                        | 1,175,535                                          | 3,350,000                        |
| <b>Total Financing</b>                                                   | <b>22,428,187</b>                 | <b>25,204,506</b>                 | <b>24,392,011</b>                 | <b>22,217,546</b>              | <b>25,567,546</b>                 | <b>1,175,535</b>                                   | <b>3,350,000</b>                 |
| <b>Net County Cost</b>                                                   | <b>148,598,691</b>                | <b>154,549,924</b>                | <b>154,656,738</b>                | <b>164,012,032</b>             | <b>160,183,843</b>                | <b>5,527,105</b>                                   | <b>(3,828,189)</b>               |
| FTE - Mgmt                                                               | NA                                | NA                                | 27.00                             | 27.00                          | 27.00                             | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                           | NA                                | NA                                | 689.77                            | 689.77                         | 689.77                            | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                         | <b>NA</b>                         | <b>NA</b>                         | <b>716.77</b>                     | <b>716.77</b>                  | <b>716.77</b>                     | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                        | NA                                | NA                                | 28                                | 28                             | 28                                | 0                                                  | 0                                |
| Authorized - Non Mgmt                                                    | NA                                | NA                                | 740                               | 738                            | 738                               | (2)                                                | 0                                |
| <b>Total Authorized</b>                                                  | <b>NA</b>                         | <b>NA</b>                         | <b>768</b>                        | <b>766</b>                     | <b>766</b>                        | <b>(2)</b>                                         | <b>0</b>                         |

| <b>10000_290561_00000</b><br><b>Detention &amp; Correction-Adult</b><br><b>Detention</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|------------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                                     |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                                             | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Services & Supplies                                                                      | 36,548,351                        | 35,818,876                        | 39,044,121                        | 41,592,823                     | 41,342,823                        | 2,298,702                                          | (250,000)                        |
| Fixed Assets                                                                             | 0                                 | 0                                 | 0                                 | 70,000                         | 70,000                            | 70,000                                             | 0                                |
| <b>Net Appropriation</b>                                                                 | <b>36,548,351</b>                 | <b>35,818,876</b>                 | <b>39,044,121</b>                 | <b>41,662,823</b>              | <b>41,412,823</b>                 | <b>2,368,702</b>                                   | <b>(250,000)</b>                 |
| <b>Financing</b>                                                                         |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                                                  | 10,110                            | 7,855                             | 9,600                             | 9,600                          | 9,600                             | 0                                                  | 0                                |
| <b>Total Financing</b>                                                                   | <b>10,110</b>                     | <b>7,855</b>                      | <b>9,600</b>                      | <b>9,600</b>                   | <b>9,600</b>                      | <b>0</b>                                           | <b>0</b>                         |
| <b>Net County Cost</b>                                                                   | <b>36,538,241</b>                 | <b>35,811,021</b>                 | <b>39,034,521</b>                 | <b>41,653,223</b>              | <b>41,403,223</b>                 | <b>2,368,702</b>                                   | <b>(250,000)</b>                 |
| FTE - Mgmt                                                                               | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                                           | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                                                         | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                                        | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                                                    | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                                                  | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

| <b>10000_290600_00000</b><br><b>Sheriff's Law Enforcement - ETS</b><br><b>Contracts</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                                            | 84,048,865                        | 86,441,507                        | 76,022,180                        | 80,054,293                     | 78,975,111                        | 2,952,931                                          | (1,079,182)                      |
| Services & Supplies                                                                     | 15,601,586                        | 16,324,272                        | 17,378,318                        | 19,896,870                     | 19,046,870                        | 1,668,552                                          | (850,000)                        |
| Other Charges                                                                           | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Fixed Assets                                                                            | 327,308                           | 155,519                           | 0                                 | 375,000                        | 175,000                           | 175,000                                            | (200,000)                        |
| Intra-Fund Transfer                                                                     | (4,801,495)                       | (5,842,077)                       | (6,150,882)                       | (6,288,013)                    | (6,288,013)                       | (137,131)                                          | 0                                |
| Other Financing Uses                                                                    | 342,000                           | 497,323                           | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                                                | <b>95,518,265</b>                 | <b>97,576,545</b>                 | <b>87,249,616</b>                 | <b>94,038,150</b>              | <b>91,908,968</b>                 | <b>4,659,352</b>                                   | <b>(2,129,182)</b>               |
| <b>Financing</b>                                                                        |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                                                 | 61,362,986                        | 65,225,155                        | 59,312,269                        | 61,139,876                     | 61,989,876                        | 2,677,607                                          | 850,000                          |
| <b>Total Financing</b>                                                                  | <b>61,362,986</b>                 | <b>65,225,155</b>                 | <b>59,312,269</b>                 | <b>61,139,876</b>              | <b>61,989,876</b>                 | <b>2,677,607</b>                                   | <b>850,000</b>                   |
| <b>Net County Cost</b>                                                                  | <b>34,155,279</b>                 | <b>32,351,390</b>                 | <b>27,937,347</b>                 | <b>32,898,274</b>              | <b>29,919,092</b>                 | <b>1,981,745</b>                                   | <b>(2,979,182)</b>               |
| FTE - Mgmt                                                                              | NA                                | NA                                | 24.00                             | 24.00                          | 24.00                             | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                                          | NA                                | NA                                | 417.00                            | 419.00                         | 419.00                            | 2.00                                               | 0.00                             |
| <b>Total FTE</b>                                                                        | <b>NA</b>                         | <b>NA</b>                         | <b>441.00</b>                     | <b>443.00</b>                  | <b>443.00</b>                     | <b>2.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                                                       | NA                                | NA                                | 28                                | 31                             | 31                                | 3                                                  | 0                                |
| Authorized - Non Mgmt                                                                   | NA                                | NA                                | 479                               | 478                            | 478                               | (1)                                                | 0                                |
| <b>Total Authorized</b>                                                                 | <b>NA</b>                         | <b>NA</b>                         | <b>507</b>                        | <b>509</b>                     | <b>509</b>                        | <b>2</b>                                           | <b>0</b>                         |

| 21606_290701_00000<br>Public Protection –<br>CSA PP-1991-1 | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                                       |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                               | 16,824,044          | 17,699,112          | 18,760,726          | 18,760,726       | 19,839,908          | 1,079,182                     | 1,079,182          |
| Services & Supplies                                        | 120,994             | 120,167             | 129,000             | 129,000          | 129,000             | 0                             | 0                  |
| Other Charges                                              | 57,528              | 57,121              | 64,545              | 64,545           | 64,545              | 0                             | 0                  |
| Other Financing Uses                                       | 0                   | 250,000             | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                                   | 17,002,567          | 18,126,400          | 18,954,271          | 18,954,271       | 20,033,453          | 1,079,182                     | 1,079,182          |
| <b>Financing</b>                                           |                     |                     |                     |                  |                     |                               |                    |
| Property Tax Revenues                                      | 16,842,532          | 17,951,333          | 18,810,071          | 18,810,071       | 19,889,253          | 1,079,182                     | 1,079,182          |
| Available Fund Balance                                     | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Revenue                                                    | 160,035             | 175,067             | 144,200             | 144,200          | 144,200             | 0                             | 0                  |
| <b>Total Financing</b>                                     | 17,002,567          | 18,126,400          | 18,954,271          | 18,954,271       | 20,033,453          | 1,079,182                     | 1,079,182          |
| <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                  |

| 10000_290905_00000<br>Sheriff's Grants | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                   |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits           | 3,788,666           | 3,313,257           | 0                   | 0                | 0                   | 0                             | 0                  |
| Services & Supplies                    | 8,138,814           | 8,298,502           | 6,634,771           | 6,639,282        | 6,639,282           | 4,511                         | 0                  |
| Fixed Assets                           | 1,588,267           | 310,238             | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                   | 9,056               | 110,000             | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>               | 13,524,804          | 12,031,997          | 6,634,771           | 6,639,282        | 6,639,282           | 4,511                         | 0                  |
| <b>Financing</b>                       |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                | 15,809,552          | 10,244,129          | 6,634,771           | 6,639,282        | 6,639,282           | 4,511                         | 0                  |
| <b>Total Financing</b>                 | 15,809,552          | 10,244,129          | 6,634,771           | 6,639,282        | 6,639,282           | 4,511                         | 0                  |
| <b>Net County Cost</b>                 | (2,284,748)         | 1,787,868           | 0                   | 0                | 0                   | 0                             | 0                  |
| FTE - Mgmt                             | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| FTE - Non Mgmt                         | NA                  | NA                  | 0.00                | 0.00             | 0.00                | 0.00                          | 0.00               |
| <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

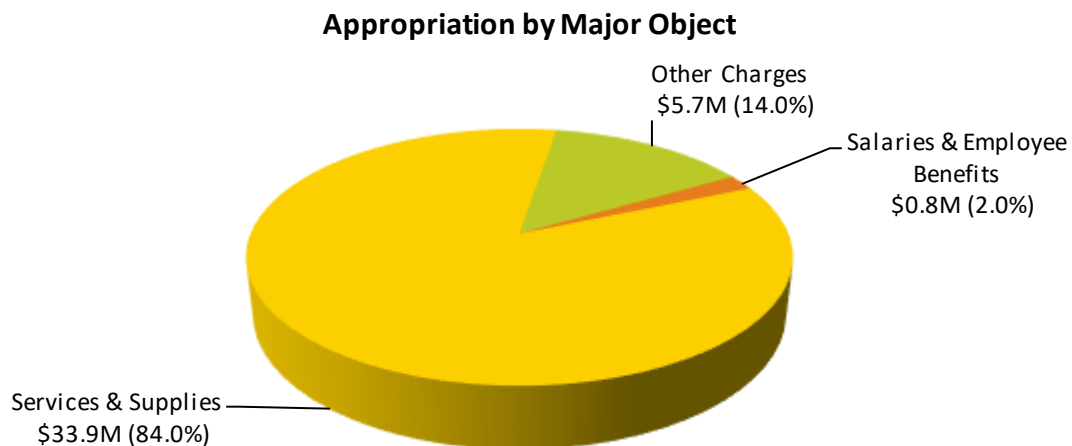
| Trial Court Funding | 2017 - 18<br>Budget | Maintenance<br>Of Effort | Change from MOE |              | 2018 - 19<br>Budget | Change from 2017 - 18<br>Budget |             |
|---------------------|---------------------|--------------------------|-----------------|--------------|---------------------|---------------------------------|-------------|
|                     |                     |                          | VBB             | %            |                     | Amount                          | %           |
| Appropriations      | 40,104,010          | 40,366,941               | 0               | 0.0%         | 40,366,941          | 262,931                         | 0.7%        |
| Revenue             | 13,589,760          | 11,708,991               | 0               | 0.0%         | 11,708,991          | (1,880,769)                     | -13.8%      |
| <b>Net</b>          | <b>26,514,250</b>   | <b>28,657,950</b>        | <b>0</b>        | <b>0.0%</b>  | <b>28,657,950</b>   | <b>2,143,700</b>                | <b>8.1%</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> |

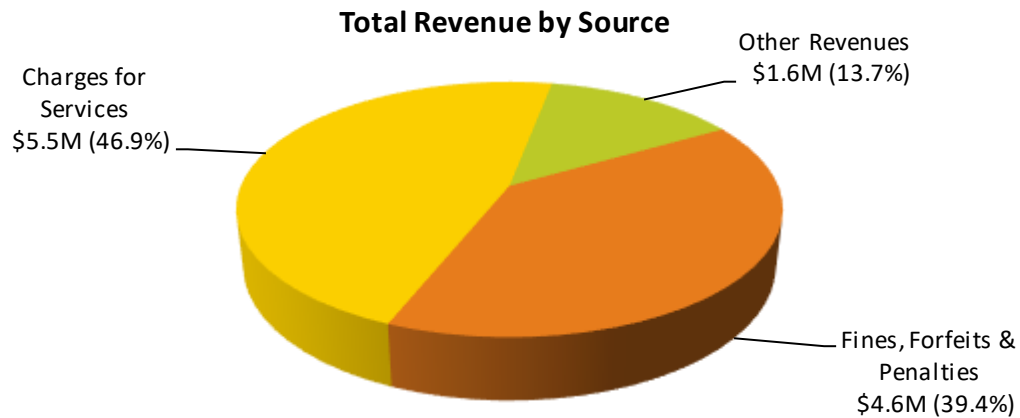
### MISSION STATEMENT

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 \$28,657,950, which represents an increase of \$2,143,700 in net county cost.

### SUMMARY OF CHANGES

#### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                     | Appropriation     | Revenue            | Net County Cost Inc/(Dec) | FTE         |
|-------------------------------------------------------------|-------------------|--------------------|---------------------------|-------------|
| <b>2017-18 Final Budget</b>                                 | <b>40,104,010</b> | <b>13,589,760</b>  | <b>26,514,250</b>         | <b>0.00</b> |
| Internal Service Fund adjustments                           | 262,931           | 0                  | 262,931                   | 0.00        |
| Decrease in revenue from motor vehicle fines and Court fees | 0                 | (1,723,121)        | 1,723,121                 | 0.00        |
| Decrease in revenue from Court facility fees                | 0                 | (157,648)          | 157,648                   | 0.00        |
| <b>Subtotal MOE Changes</b>                                 | <b>262,931</b>    | <b>(1,880,769)</b> | <b>2,143,700</b>          | <b>0.00</b> |
| <b>2018-19 MOE Budget</b>                                   | <b>40,366,941</b> | <b>11,708,991</b>  | <b>28,657,950</b>         | <b>0.00</b> |

#### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.



**Budget Units Included:**

| <b>10000_301100_00000</b><br><b>Trial Court Funding</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|---------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                    |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                            | 592,700                           | 654,435                           | 787,182                           | 787,182                        | 787,182                           | 0                                                  | 0                                |
| Services & Supplies                                     | 33,444,142                        | 33,704,694                        | 33,648,565                        | 33,911,496                     | 33,911,496                        | 262,931                                            | 0                                |
| Other Charges                                           | 5,668,264                         | 5,668,264                         | 5,668,263                         | 5,668,263                      | 5,668,263                         | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                | <b>39,705,106</b>                 | <b>40,027,393</b>                 | <b>40,104,010</b>                 | <b>40,366,941</b>              | <b>40,366,941</b>                 | <b>262,931</b>                                     | <b>0</b>                         |
| <b>Financing</b>                                        |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                 | 12,193,265                        | 11,357,466                        | 13,589,760                        | 11,708,991                     | 11,708,991                        | (1,880,769)                                        | 0                                |
| <b>Total Financing</b>                                  | <b>12,193,265</b>                 | <b>11,357,466</b>                 | <b>13,589,760</b>                 | <b>11,708,991</b>              | <b>11,708,991</b>                 | <b>(1,880,769)</b>                                 | <b>0</b>                         |
| <b>Net County Cost</b>                                  | <b>27,511,841</b>                 | <b>28,669,927</b>                 | <b>26,514,250</b>                 | <b>28,657,950</b>              | <b>28,657,950</b>                 | <b>2,143,700</b>                                   | <b>0</b>                         |
| FTE - Mgmt                                              | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                          | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                        | <b>NA</b>                         | <b>NA</b>                         | <b>0.00</b>                       | <b>0.00</b>                    | <b>0.00</b>                       | <b>0.00</b>                                        | <b>0.00</b>                      |
| Authorized - Mgmt                                       | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                   | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                 | <b>NA</b>                         | <b>NA</b>                         | <b>0</b>                          | <b>0</b>                       | <b>0</b>                          | <b>0</b>                                           | <b>0</b>                         |

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## UNINCORPORATED SERVICES

### Financial Summary

| Unincorporated Services | 2017-18<br>Budget | Maintenance<br>Of Effort | Change from MOE    |              | 2018 - 19 Budget  | Change from 2017 - 18<br>Budget |               |
|-------------------------|-------------------|--------------------------|--------------------|--------------|-------------------|---------------------------------|---------------|
|                         |                   |                          | VBB                | %            |                   | Amount                          | %             |
| Appropriations          | 251,487,591       | 277,926,585              | (1,000,000)        | -0.36%       | 276,926,585       | 25,438,994                      | 10.1%         |
| Property Tax            | 71,819,993        | 75,661,811               | 0                  | 0.00%        | 75,661,811        | 3,841,818                       | 5.3%          |
| Available Fund Balance  | 41,740,272        | 50,782,600               | 0                  | 0.00%        | 50,782,600        | 9,042,328                       | 21.7%         |
| Revenue                 | 91,472,253        | 119,843,240              | 0                  | 0.00%        | 119,843,240       | 28,370,987                      | 31.0%         |
| <b>Net County Cost</b>  | <b>46,455,073</b> | <b>31,638,934</b>        | <b>(1,000,000)</b> | <b>-3.2%</b> | <b>30,638,934</b> | <b>(15,816,139)</b>             | <b>-34.0%</b> |
| FTE - Mgmt              | 68.37             | 66.17                    | 0.00               | 0.00%        | 66.17             | (2.20)                          | -3.2%         |
| FTE - Non Mgmt          | 549.39            | 549.61                   | 0.00               | 0.00%        | 549.61            | 0.22                            | 0.0%          |
| <b>Total FTE</b>        | <b>617.76</b>     | <b>615.78</b>            | <b>0.00</b>        | <b>0.00%</b> | <b>615.78</b>     | <b>(1.98)</b>                   | <b>-0.3%</b>  |

### 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 Area 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 promotion, 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 service 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 2018-2019 recommended allocation of these taxes is as follows:

| Department                   | Business License | Utility Users     | Hotel and Lodging | Total             |
|------------------------------|------------------|-------------------|-------------------|-------------------|
| Community Development Agency | 350,000          | 1,304,000         | 155,000           | 1,809,000         |
| 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>2,303,955</b> | <b>12,336,896</b> | <b>511,779</b>    | <b>15,152,630</b> |

## DEPARTMENT HIGHLIGHTS

### COMMUNITY DEVELOPMENT AGENCY

#### Major Accomplishments in 2017-2018

##### Agriculture/Weights and Measures Department

- Contributed to planning of Eden Ag Day at Rowell Ranch for over 1200 third graders from elementary schools in Hayward, Castro Valley, and San Lorenzo.
- 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.

\* Services are provided countywide.

#### **Economic and Civic Development Department**

- Implemented economic development and community investment activities, including Business attraction, retention, and expansion; Small business education and technical assistance; and Customer attraction events such as Castro Valley Meet in the Street Light Parade, FamFest, and Lorenzo Theater Movie Night.
- Continued negotiations for Billboard Reduction and Relocation Program resulting in submittal of three billboard applications.
- Executed two Development and Disposition Agreements for former Redevelopment Agency properties.
- Initiated the Eden Area Signage Plan to outline wayfinding and gateway signage for the urban unincorporated county.

#### **Healthy Homes Department**

- 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.

#### **Housing and Community Development Department**

- Completed the required Nexus Study and Feasibility Study for a possible inclusionary housing ordinance for the unincorporated areas of Alameda County.
- Provided transitional housing to homeless individuals and families, and rapid rehousing and support services to formerly homeless households.

#### **Planning Department**

- Completed the transition of the East Bay Clean Energy Joint Powers Authority from County staff to Authority staff, and supported their work 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, local businesses, and creating jobs.
- Continued implementation of the Castro Valley General Plan, including rezonings and necessary General Plan amendments.
- Continued to develop Medical and Adult Use 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 permitting process.
- Completed 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 throughout the Unincorporated Area.

- 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 ten surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act.
- Completed Census 2020 Local Update of Census Addresses (LUCA) program for the unincorporated areas of Alameda County.
- Completed Microbrewery and Bed and Breakfast ordinances in support of Agricultural Tourism in the East County Area Plan (ECAP).

**University of California Cooperative Extension (UCCE)\***

- Supported Pre-K School-Garden Sites at Early Childhood Education Centers and trained parents and teachers.
- Provided public 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.
- Educated future youth/adult farmers/consumers at the Alameda County Fair on science of food/agriculture, raising of livestock, vegetable gardens/farm crops, machinery, entomology, and food safety/preparation, in addition to preparing presentations/exhibits.
- Provided technical support for professionals/citizens on urban forestry/arboriculture, landscape architecture/planning, construction/maintenance, stormwater resources, irrigation, and pest management in urban landscapes.
- Provided Urban Agriculture educational and/or technical advice to urban food growers, Master Gardeners and County residents through urban agriculture educational presentations, workshops, tours, radio commentaries, and client inquiries.

\* Services by the UCCE are provided countywide.

**2018-2019 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).

**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.
- Conduct health and housing assessments of unlicensed group living facilities in the urban Unincorporated Area.

**Housing and Community Development Department**

- Continue implementation of plan to end homelessness. Support expansion of efforts to address unsheltered homelessness, with a focus on those living in encampments, in the unincorporated areas of Alameda County.
- 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 housing.
- Improve low-income communities, increase accessibility for people with disabilities, and increase economic development and job creation through the Community Development Block Grant Program.
- Identify and select affordable housing development projects to support with the Measure A1 Affordable Housing Bond.

**Planning Department**

- Continue to 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 a new ordinance in the Unincorporated Area that effectively regulates certified massage establishments.
- 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 update 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.
- Develop Environmental Justice goals and policies and amend the General Plan per Senate Bill 1000 (2016).

- Complete and adopt policies for the Resource, Open Space, and Agriculture (ROSA) element of the General Plan.

## FUNDING HIGHLIGHTS – COMMUNITY DEVELOPMENT AGENCY

### MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| MOE Funding Adjustments                                                    | Appropriation       | Revenue          | Net County Cost Inc/(Dec) | FTE           |
|----------------------------------------------------------------------------|---------------------|------------------|---------------------------|---------------|
| <b>2017-18 Final Budget</b>                                                | <b>30,173,738</b>   | <b>7,649,067</b> | <b>22,524,671</b>         | <b>44.18</b>  |
| Salary & Benefit adjustments                                               | (200,926)           | 0                | (200,926)                 | (1.00)        |
| Services & Supplies adjustments                                            | 2,327,277           | 0                | 2,327,277                 | 0.00          |
| Increase in Other Charges                                                  | 11,448              | 0                | 11,448                    | 0.00          |
| Phasedown of Tier 1 capital improvement program in the Unincorporated Area | (15,900,000)        | 0                | (15,900,000)              | 0.00          |
| Decrease in Property Tax Revenues                                          | 0                   | (122,693)        | 122,693                   | 0.00          |
| Increase in Other Revenues                                                 | 0                   | 1,582,991        | (1,582,991)               | 0.00          |
| <b>Subtotal MOE Changes</b>                                                | <b>(13,762,201)</b> | <b>1,460,298</b> | <b>(15,222,499)</b>       | <b>(1.00)</b> |
| <b>2018-19 MOE Budget</b>                                                  | <b>16,411,537</b>   | <b>9,109,365</b> | <b>7,302,172</b>          | <b>43.18</b>  |

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

### ALAMEDA COUNTY FIRE DEPARTMENT (ACFD)

#### Major Accomplishments in 2017-2018

- Responded to 15,520 calls to 911 for assistance in fire and medical emergencies across the district service area in FY 2017-18.
- Provided assistance to the North Bay Fires.
- Completed Fire Station 23 in collaboration with Community Development Agency (CDA) and General Services Agency (GSA).
- Initiated discussion with GSA on an in-depth feasibility study of ACFD capital.
- Held 11th Annual Santa at the Firehouse events in San Leandro, Newark, and Castro Valley in partnership with Alameda County Fire Fighter Association.

#### 2018-2019 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 2018-2019 include:

| MOE Funding Adjustments           | Appropriation     | Revenue           | Net County Cost Inc/(Dec) | FTE           |
|-----------------------------------|-------------------|-------------------|---------------------------|---------------|
| <b>2017-18 Final Budget</b>       | <b>47,053,401</b> | <b>47,053,401</b> | <b>0</b>                  | <b>127.30</b> |
| Salary & Benefit adjustments      | 2,312,866         | 0                 | 2,312,866                 | (1.50)        |
| Services & Supplies adjustments   | (856,472)         | 0                 | (856,472)                 | 0.00          |
| Increase in Other Charges         | 212,759           | 0                 | 212,759                   | 0.00          |
| Increase in Fixed Assets          | 101,200           | 0                 | 101,200                   | 0.00          |
| Increase in Other Financing Uses  | (667,559)         | 0                 | (667,559)                 | 0.00          |
| Increase in Property Tax Revenues | 0                 | 1,253,620         | (1,253,620)               | 0.00          |
| Decrease in Other Revenues        | 0                 | (1,174,533)       | 1,174,533                 | 0.00          |
| Use of Available Fund Balance     | 0                 | 1,023,707         | (1,023,707)               | 0.00          |
| <b>Subtotal MOE Changes</b>       | <b>1,102,794</b>  | <b>1,102,794</b>  | <b>0</b>                  | <b>(1.50)</b> |
| <b>2018-19 MOE Budget</b>         | <b>48,156,195</b> | <b>48,156,195</b> | <b>0</b>                  | <b>125.80</b> |

### VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

### COUNTY LIBRARY

#### Major Accomplishments in 2017-2018

##### Castro Valley

- Hosted special viewing of the solar eclipse and provided free solar eclipse glasses to more than 1,000 community members.
- In partnership with the Castro Valley Unified School District (CVUSD), launched the Booklegger program in 26 classes across 7 schools. Presented more than 125 book talks, inspiring children to read more.
- Joined the Castro Valley Community Alliance in its charge to ensure that community members, including students are valued, welcomed, respected, and provided the best opportunities to succeed academically.
- Began quarterly reporting of statistics and activities at the Castro Valley Library.

**San Lorenzo**

- Completed installation of new signage at the San Lorenzo Library. The internal and external signage helps patrons easily identify and locate the resources they need.
- Partnered with local artist Marion Coleman to create a quilted art piece for the Teen Zone.
- Sponsored the San Lorenzo Village Home Association's Halloween Parade where the Library provided information about its programs to more than 500 attendees.
- Partnered with the Alameda County Arts Commission to bring new art to the Teen Zone.
- Tabling at the Ashland/Cherryland FamFest resulted in dozens of free book giveaways and 21 new library card sign-ups.
- Began quarterly reporting of statistics and activities at the San Lorenzo Library.

**REACH**

- Published REACH for Self-Hood, an anthology of art and creative writing by youth at the REACH Ashland Youth Center.
- REACH Library tabled at the annual Día De Los Muertos event, creating 17 memorial butterflies with participants.
- Began quarterly reporting of statistics and activities at REACH.

**2018-2019 County Library Unincorporated Area Initiatives**

- Completion of Alameda County Library Strategic Plan in support of Alameda County Vision 2026.
- Expand social justice work in collaboration with community partners.
- Continue planning with City of Newark on the new Newark Library (opening 2020).
- Continue to improve ACL website to maximize online presence and continue to expand social media presence.

**FUNDING HIGHLIGHTS – COUNTY LIBRARY****MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>    | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>   |
|-----------------------------------|----------------------|-------------------|----------------------------------|--------------|
| <b>2017-18 Final Budget</b>       | <b>10,321,702</b>    | <b>10,321,702</b> | <b>0</b>                         | <b>32.68</b> |
| Salary & Benefit adjustments      | 447,269              | 0                 | 447,269                          | 0.52         |
| Services & Supplies adjustments   | (210,688)            | 0                 | (210,688)                        | 0.00         |
| Increase in Other Charges         | 1,694                | 0                 | 1,694                            | 0.00         |
| Increase in Property Tax Revenues | 0                    | 166,693           | (166,693)                        | 0.00         |
| Increase in Other Revenues        | 0                    | 5,333             | (5,333)                          | 0.00         |
| Use of Available Fund Balance     | 0                    | 66,249            | (66,249)                         | 0.00         |
| <b>Subtotal MOE Changes</b>       | <b>238,275</b>       | <b>238,275</b>    | <b>0</b>                         | <b>0.52</b>  |
| <b>2018-19 MOE Budget</b>         | <b>10,559,977</b>    | <b>10,559,977</b> | <b>0</b>                         | <b>33.20</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**PUBLIC WORKS AGENCY****Major Accomplishments in 2017-2018**

- 16 Roadway Projects totaling \$13 million were completed in Fiscal Year (FY) 2017-18. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal, and speed hump installations.
- 9 Flood Control Projects totaling \$25.4 million were completed in FY 2017-18. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvement projects.
- Rehabilitated 18.5 miles of County roadways.
- Installed/retrofitted 50 Pedestrian ramps.
- Issued 6,820 building related permits, reviewed 560 plan checks, and performed 18,730 inspections for the unincorporated areas of Alameda County.
- 90 percent of the debris generated from capital improvement projects was diverted from landfills via recycling.
- Removed over 5,100 cubic yards of debris from roadways in the unincorporated areas of Alameda County and over 4,600 cubic yards of debris from Flood District facilities.
- Recycled over 4,500 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 over 30 clean water outreach events for schools and County residents to provide information on storm water quality and encourage pollution prevention.

**2018-2019 Public Works Agency Unincorporated Area Initiatives**

- Award Transportation Improvement Projects to improve traffic safety, preserve pavement infrastructure, provide pedestrian and bicycle facilities, and improve traffic circulations in the unincorporated areas of Alameda County.
- Award Flood Protection Projects to mitigate flooding, optimize flood control infrastructure life cycle through rehabilitation projects, and enhance environments including Rehabilitation Projects, Creek and Habitat Restoration, and Environmental Projects.
- Continue to maintain and preserve the public infrastructure, in an effort to extend the useful life of its assets (flood channels, roadways, and pump stations) and provide an environment for safe and livable communities.
- Continue to support local businesses and engage with the community through various outreach efforts.

**FUNDING HIGHLIGHTS – PUBLIC WORKS AGENCY****MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2018-2019 include:

| <b>MOE Funding Adjustments</b>    | <b>Appropriation</b> | <b>Revenue</b>     | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|-----------------------------------|----------------------|--------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>       | <b>113,920,612</b>   | <b>113,360,391</b> | <b>560,221</b>                   | <b>169.60</b> |
| Salary & Benefit adjustments      | 752,800              | 0                  | 752,800                          | 0.00          |
| Services & Supplies adjustments   | 36,628,254           | 0                  | 36,628,254                       | 0.00          |
| Decrease in Other Charges         | (499,859)            | 0                  | (499,859)                        | 0.00          |
| Increase in Fixed Assets          | 551,000              | 0                  | 551,000                          | 0.00          |
| Decrease in Intra-Fund Transfers  | 42,400               | 0                  | 42,400                           | 0.00          |
| Decrease in Other Financing Uses  | (1,500,000)          | 0                  | (1,500,000)                      | 0.00          |
| Increase in Property Tax Revenues | 0                    | 141,027            | (141,027)                        | 0.00          |
| Increase in Other Revenues        | 0                    | 27,827,196         | (27,827,196)                     | 0.00          |
| Use of Available Fund Balance     | 0                    | 7,952,372          | (7,952,372)                      | 0.00          |
| <b>Subtotal MOE Changes</b>       | <b>35,974,595</b>    | <b>35,920,595</b>  | <b>54,000</b>                    | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>         | <b>149,895,207</b>   | <b>149,280,986</b> | <b>614,221</b>                   | <b>169.60</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

No adjustments are necessary to maintain expenditures within available resources.

**SHERIFF'S OFFICE****Major Accomplishments in 2017-2018**

- The Deputy Sheriff's Activities League (DSAL) Boxing Academy expanded classes from Monday through Friday, with well over 100 participants ranging in age from 7 to 90. The Boxing Academy hosted two events, each with more than 20 bouts, attended by a combined 1,300 people. The DSAL Boxing Academy hosted the California Golden Gloves regional and state tournaments, the first time the latter has been held in Northern California in at least 70 years.
- The "Talk with a Cop" program continues to be a valuable resource, which allows about 600 youth annually the chance to discuss concerns about law enforcement with deputies. This program is held at the REACH Center and at several schools within the San Lorenzo Unified School District.
- DSAL's Eden Night Live, in collaboration with the Crime Prevention Unit (CPU), held a series of community social events in an area near the Hayward and Castro Valley border. These events provided space for local vendors to sell their small business commodities as well as recreation activities and entertainment.
- Crime Prevention Unit (CPU) deputies completed the soccer fields at the Eden Night Live site, to be utilized by DSAL soccer for their practices.
- In August 2017, CPU deputies conducted the 1st annual Back to School Drive at Eden Night Live in which 142 backpacks full of school supplies were passed out to youth.

- 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 by participating in the physical education program designed by the deputies. Deputies instructed a total of 8 circuit training classes to high school students in facilitating the Pathway Alternative High School's credit recovery Circuit Training Program.
- CPU conducted Operation IMPACT, a proactive enforcement throughout the Alameda County Sheriff's Office (ACSO) jurisdiction within the Unincorporated Area. This engagement addressed community concerns, such as drivers speeding, texting and talking, as well as garbage dumped on street corners, and vandalism at bus stops. The operation ensures pedestrians, bicyclists, and motorists are in full compliance with all local, County, and State laws. Garbage dump sites and blight were reported to Alameda County Public Works to schedule an immediate pickup.
- CPU has continued the Operation Safe Passage, an operation conducted on Tuesdays and Thursdays during school drop off and dismissal of San Lorenzo High and Edendale Middle Schools. Deputies partner with community volunteers along Ashland Avenue and E14th Street to ensure the safe passage of children on their way home from school during busy traffic hours.
- CPU hosted several Citizen's Academy sessions throughout the year. Each academy is held in 3-month sessions, once a week, and were conducted in both English and Spanish. These events are attended by hundreds of community members and gives them the opportunity to learn about ACSO and the justice process through open communication with ACSO staff, including Sheriff Ahern.
- A number of "Barbershop Forums", a series of newly created community engagement events, were designed to bridge the gap between law enforcement and the public to improve community relations, where the community can express their concerns with law enforcement and issues within the community. Captain Mike Carroll and Bay Area Channel 2 News representative Paul Chambers facilitated these series of discussions. Each one was well attended by hundreds of community members, other law enforcement agency members, and ACSO staff.

**2018-2019 Sheriff's Office Unincorporated Area Initiatives**

- Increase services to at-risk youth and families through the Youth and Family Services Bureau by utilizing early intervention techniques and referral services to enhance the family structure and to ensure the safety, success, and well-being of the youth within the Unincorporated Area.
- Strengthen public and private community partnerships and expand services with community-based organizations to increase awareness and services offered through the Deputy Sheriff's Activities League and their Dig Deep Farms project.
- Provide high quality proactive law enforcement services to the citizenry in the unincorporated areas 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 2018-2019 include:

| <b>MOE Funding Adjustments</b>    | <b>Appropriation</b> | <b>Revenue</b>    | <b>Net County Cost Inc/(Dec)</b> | <b>FTE</b>    |
|-----------------------------------|----------------------|-------------------|----------------------------------|---------------|
| <b>2017-18 Final Budget</b>       | <b>50,018,138</b>    | <b>26,647,957</b> | <b>23,370,181</b>                | <b>244.00</b> |
| Salary & Benefit adjustments      | 659,018              | 0                 | 659,018                          | 0.00          |
| Services & Supplies adjustments   | 1,741,513            | 0                 | 1,741,513                        | 0.00          |
| Increase in Fixed Assets          | 565,000              | 0                 | 565,000                          | 0.00          |
| Intra-Fund Transfers adjustments  | (80,000)             | 0                 | (80,000)                         | 0.00          |
| Increase in Property Tax Revenues | 0                    | 2,403,171         | (2,403,171)                      | 0.00          |
| Increase in Other Revenues        | 0                    | 130,000           | (130,000)                        | 0.00          |
| <b>Subtotal MOE Changes</b>       | <b>2,885,531</b>     | <b>2,533,171</b>  | <b>352,360</b>                   | <b>0.00</b>   |
| <b>2018-19 MOE Budget</b>         | <b>52,903,669</b>    | <b>29,181,128</b> | <b>23,722,541</b>                | <b>244.00</b> |

**VALUES-BASED BUDGETING ADJUSTMENTS**

Values-Based Budgeting adjustments necessary 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>2018-19 MOE Budget</b>       | <b>52,903,669</b>    | <b>29,181,128</b> | <b>23,722,541</b>                | <b>244.00</b> |
| Decrease in Services & Supplies | (800,000)            | 0                 | (800,000)                        | 0.00          |
| Decrease in Fixed Assets        | (200,000)            | 0                 | (200,000)                        | 0.00          |
| <b>Subtotal VBB Changes</b>     | <b>(1,000,000)</b>   | <b>0</b>          | <b>(1,000,000)</b>               | <b>0.00</b>   |
| <b>2018-19 Proposed Budget</b>  | <b>51,903,669</b>    | <b>29,181,128</b> | <b>22,722,541</b>                | <b>244.00</b> |

**Service Impacts**

- Reduced Discretionary Services and Supplies may have an impact of a number of service areas, including reduced travel and training for all personnel. Only mandatory trainings will be allowed in all major service units. There may be reductions in necessary equipment and supplies for Law Enforcement Services. The reduction in Fixed Assets may necessitate that various capital projects be postponed until funding is made available.

| Unincorporated Services | 2016-17 Actual      | 2017-18 Budget     | 2018-19 MOE        | 2018-19 VBB Budget | Change from 2017-18 | Change from MOE    |
|-------------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| Salaries & Benefits     | 110,483,683         | 109,677,942        | 113,648,969        | 113,648,969        | 3,971,027           | 0                  |
| Services & Supplies     | 51,951,115          | 115,453,677        | 155,083,561        | 154,283,561        | 38,829,884          | (800,000)          |
| Other Charges           | 926,926             | 1,942,487          | 1,668,529          | 1,668,529          | (273,958)           | 0                  |
| Fixed Assets            | 5,488,317           | 19,561,700         | 4,878,900          | 4,678,900          | (14,882,800)        | (200,000)          |
| Intra-Fund Transfers    | 1,756,942           | (1,031,732)        | (1,069,332)        | (1,069,332)        | (37,600)            | 0                  |
| Other Financing Uses    | 24,691,801          | 5,883,517          | 3,715,958          | 3,715,958          | (2,167,559)         | 0                  |
| <b>Appropriations</b>   | <b>195,298,784</b>  | <b>251,487,591</b> | <b>277,926,585</b> | <b>276,926,585</b> | <b>25,438,994</b>   | <b>(1,000,000)</b> |
| Taxes                   | 73,800,484          | 71,819,993         | 75,661,811         | 75,661,811         | 3,841,818           | 0                  |
| Other Revenues          | 67,846,068          | 91,472,253         | 119,843,240        | 119,843,240        | 28,370,987          | 0                  |
| Available Fund Balance  | 79,251,351          | 41,740,272         | 50,782,600         | 50,782,600         | 9,042,328           | 0                  |
| <b>Revenues</b>         | <b>220,897,903</b>  | <b>205,032,518</b> | <b>246,287,651</b> | <b>246,287,651</b> | <b>41,255,133</b>   | <b>0</b>           |
| <b>Net County Cost</b>  | <b>(25,599,119)</b> | <b>46,455,073</b>  | <b>31,638,934</b>  | <b>30,638,934</b>  | <b>(15,816,139)</b> | <b>(1,000,000)</b> |
| FTE - Mgmt              | N/A                 | 68.37              | 66.17              | 66.17              | (2.20)              | 0.00               |
| FTE - Non Mgmt          | N/A                 | 549.39             | 549.61             | 549.61             | 0.22                | 0.00               |
| <b>Total FTE</b>        | <b>N/A</b>          | <b>617.76</b>      | <b>615.78</b>      | <b>615.78</b>      | <b>(1.98)</b>       | <b>0.00</b>        |

**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

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# 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 the current federal administration, there are threats of federal cuts that could impact County funding and the clients served. 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 Massachusetts Institute of Technology developed a Living Wage Calculator to determine local wages that would allow residents to meet minimum standards of living. An adult with two children in Alameda County would need to earn \$80,370 annually (\$38.64/hour) 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 \$60,000 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 continue to rise. The 2018 fair market rent for a two-bedroom apartment is approximately \$28,000/year, \$5,000 higher than the yearly income working full-time at minimum wage (\$11/hour).

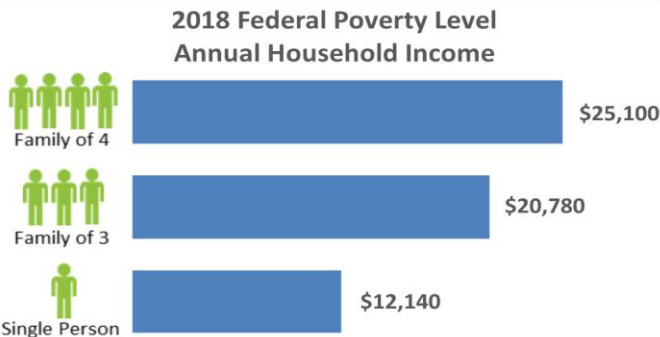
**Defining Poverty**

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. The OPM is used throughout these pages because of its official status and historical value. Under the official poverty measure, **approximately 173,000 people or 10.7% of the Alameda County population lived in poverty in 2016**.

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 2016 SPM, **California continues to have the highest poverty rate in the country** with 20.4% 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 2017 CPM, which accounts for the regional cost of living and California-specific safety net programs, shows the Alameda County poverty level at 17.1%.**

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 rates of poverty include African-Americans, Latinos, single mothers, individuals without college degrees, individuals with disabilities, and children.





# Children and Families

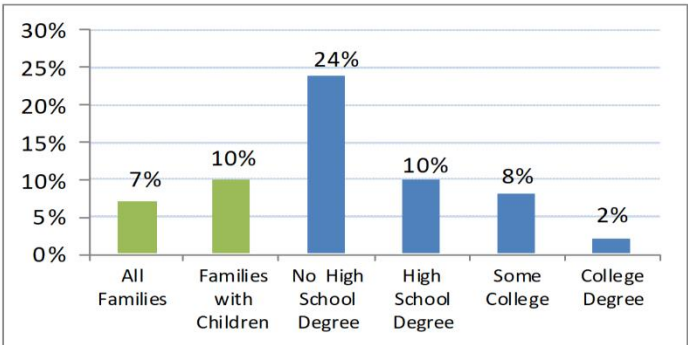
More than one in five Alameda County residents are under age 18. As of 2016, **12.4% of Alameda County children (approximately 42,500) lived below the Federal Poverty Level.** The percent living in poverty grows to **32% for children in a female-headed household.** In addition, the Alameda County Community 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, 2016 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, trends show continued disparity.

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 lower rates of children living in poverty read at grade level when compared to third graders in school districts with higher rates of poverty.

Percent of Third Grade Students Meeting or Exceeding Reading Level by Unified School District (USD), 2016

| Lowest Poverty Rates   | % at Reading Level |
|------------------------|--------------------|
| Piedmont City USD      | 82%                |
| Dublin USD             | 77%                |
| Pleasanton USD         | 76%                |
| Fremont USD            | 69%                |
| Highest Poverty Rates  | % at Reading Level |
| Oakland USD            | 29%                |
| Hayward USD            | 28%                |
| San Lorenzo USD        | 23%                |
| All County 3rd Graders | 49%                |

The second trend is racial disparity: in 2016, 78% of Asian and 72% of White students in Alameda County were reading at grade level compared to only 34% of Hispanic/Latino and 26% of African American/Black students.

Source: Kidsdata.org



# CalWORKs

## CalWORKs

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides time-limited **cash aid**, as well as **employment and employment support services**, to eligible adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter or re-enter the workforce. Most CalWORKs families are categorically eligible to receive Medi-Cal and CalFresh (Food Stamp) benefits.

## Program Changes

There have been a series of CalWORKs changes in recent years. In 2014, SB 855 created the CalWORKs Housing Support Program (HSP) to assist homeless CalWORKs recipients secure permanent housing and reach self-sufficiency. As of December 2017, Alameda County had placed 264 families into housing since program implementation. Effective January 2017, the Maximum Family Grant (MFG) rule ended, which prohibited, with exceptions, cash assistance to any child conceived while the parent was receiving CalWORKs. As a result, approximately 2,660 Alameda County families received higher grants. However, **CalWORKs grants still remain below 50% of the federal poverty**. The current maximum grant for a family of three is \$714, which is insufficient to meet a CalWORKs family's basic needs and has not kept up with inflation. The Governor's FY 18-19 State budget does not increase CalWORKs grants. More needs to be done to help move families out of deep poverty.

## Looking Forward

Across the State, CalWORKs caseloads continue to decline. As a result, the Governor's FY 18-19 January budget proposal included a significant cut to the CalWORKs Single Allocation, which would result in less local funding for eligibility activities, employment and supportive services, and child care. The May Revision restored the cut and proposed a new Single Allocation budgeting methodology to stabilize local funding. In 2018, SSA will launch its **new CalWORKs 2.0 initiative, which takes a holistic approach with a family-focused needs assessment and tailored interventions designed to position individuals with employment barriers to become job ready**. Clients will benefit from the full range of benefits, including cash assistance, job training and placement, and supportive services coupled with enhanced case management.

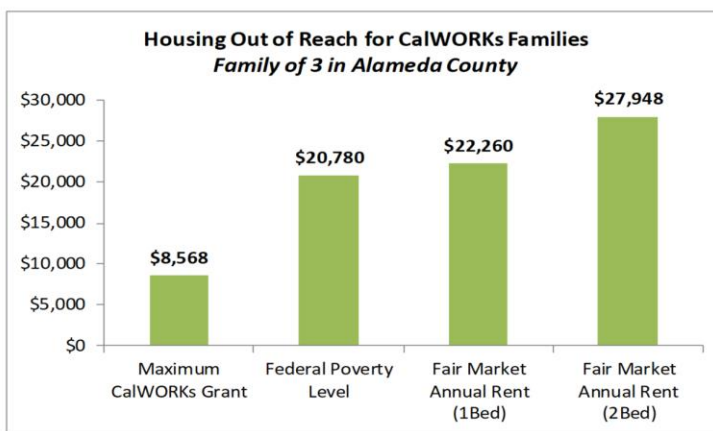
### Jerome's Story

Jerome recently relocated to the Bay Area from Detroit with his son. He was dealing with a difficult custody battle that left him displaced and homeless, living out of his car. His CalWORKs Career Coach and other program staff immediately began working together to help support Jerome through individualized coaching. This support gave him the confidence and motivation to find employment. Within three weeks of his Job Club participation, his job search led him to multiple job offers as a machinist working full-time (plus overtime) and receiving excellent benefits for him and his son.



## Human Impacts

In Alameda County, the CalWORKs caseload was approximately 11,000 as of December 2017— an 11% annual decrease. The CalWORKs grant is too small to provide basic necessities for most households. Due to the high costs of rent, low grant levels 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 2018, the Fair Market rent for a two-bedroom apartment in Alameda County increased approximately \$9,000/year.



*Housing costs are based upon the 2018 Fair Market Rent of a one- and two-bedroom apartment in the Oakland-Fremont area.*



# Early Care and Education

## Alameda County Overview

Thousands of Alameda County children with working parents do not have access to licensed early care and education (ECE) programs. Financial aid is provided 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 ECE system fulfills 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.

Access to quality ECE is undermined by the inability to pay staff, who are mostly women, livable wages. One study found that 48% of ECE staff have to rely on one or more government assistance programs to meet their basic needs.

## Governor's Budget Proposes Modest Increase

The Governor's FY 18-19 Budget includes modest increases in ECE funding following years of cuts during the recession. The proposed budget includes a 2.8% rate increase for State contracted centers, which would still not meet the estimated true annual cost. It also proposes a \$167 million competitive program for inclusive child care, \$54 million COLA for some programs, and continues a prior year budget agreement to add almost 3,000 child care spaces in preschools run by school districts. The prior year's budget yielded important ECE wins, such as increasing exit thresholds for families in State subsidized programs to 85% of the State median income, reducing more frequent and bureaucratic eligibility redetermination by instituting 12 month eligibility, funding a new foster care bridge child care program, and \$50 million for After School Education and Safety Program.



## Human Impacts

There are an estimated 67,000 fewer subsidized child care spaces in California than there were prior to the recession in 2007-2008, and funding is \$500 million below prerecession levels according to the California Budget and Policy Center. Early care and education access and reimbursement rates will continue to be challenges in Alameda County due to child care demand and the high cost of living facing parents and providers.

## Looking Forward

An Alameda County pilot that enables the County's subsidized providers to have more flexibility with rates and other program features to serve more families while retaining State funding has recently resulted in increased child care access for an estimated 1,000 local children. The Board of Supervisors has also placed a \$140 million one-half percent sales tax measure on the June ballot to increase access to quality ECE and staff wages.

## Stories About Need for More Quality, Affordable ECE

*"I have a new job with Kaiser, but it's hard for me to pay my rent and child care on a little more than \$23 dollars an hour. I live in a studio apartment with my three young children to make ends meet."* Mom, Oakland

Kim is a young mother with two children. She is currently living with her children's grandparents (technically homeless) and trying to maintain her daily minimum wage job in San Francisco. Kim has one school-age child and her youngest child, a two-year-old, is being cared for by the child's father. They recently learned that the father will have to go to jail. She is now on a waiting list for subsidized child care because she cannot afford to pay the full cost.

A single father with two children ages 2 years and 8 months is currently homeless and trying to drive for Lyft to earn money. He has no child care and keeps the kids with him in the car while driving customers. Having subsidized child care would allow the father to stabilize his employment as well as to find a safe place for them to live.



# Children’s Behavioral Health Programs

## What is Children’s Behavioral Health?

Alameda County Behavioral Health Care Services (BHCS) delivers an array of **behavioral health, mental health, and alcohol and drug treatment programs** to children and youth, ages 0-15, and transitional-age youth, ages 16-24. The vast 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 include prevention and early intervention, mental health and substance use treatment, 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

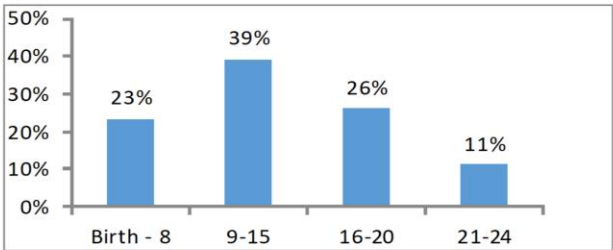
At the State level, this will be the second year in which 1991 Realignment growth funds are redirected from mental health, resulting in less funding for community providers. BHCS will continue to track proposed threats to Medicaid and State and federal health care funding that could impact the ability to provide mental health services in the County. These funding reductions and proposed threats 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.



## 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.
- **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 **Substance Abuse Prevention and Treatment federal block grant** is the largest source of funding for adolescent Substance Use Disorders programs. This funding source allows treatment programs to serve youth regardless of Medi-Cal status.

Over 14,600 Alameda County Children, Youth, and Young Adults Served with Mental Health Services in FY 2016-17



Source: Alameda County Behavioral Health Care Services

## Elena’s Story

Elena is 17-years-old and arrived in the Bay Area from Central America after an arduous journey. She didn’t want to leave home, but her family thought that if she stayed she would be killed. Crossing the border into the U.S., she was filled with terror and uncertainty. What she didn’t anticipate was that the condition of fear would stay with her: the traumatic memories of gun fire, the worry of deportation, the loss of family. Although she was able to enroll in school as an unaccompanied minor, her feelings of sadness and grief were overwhelming and she couldn’t focus on her school work and wasn’t able to ask for help. Luckily, the school referred Elena to Family Paths’ Families in Transition program for mental health treatment and case management support. Family Paths is one of the community-based organizations funded by BHCS to provide mental health services in schools and homes. One of their bilingual therapists was able to meet with Elena at her school and begin to form a relationship of trust by listening to her stories, giving her new ways to express herself, and offering reassurance that things could get better. Through their work together, Elena has been able to envision the future she wants for herself, develop friendships, and make steps towards her dream of graduating high school.



# 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

## Program Changes

Central to the tenets of the *California Child Welfare Core Practice Model*, and required by Alameda County's participation in the Title IV-E California Well-Being Project (Waiver), Safety Organized Practice (SOP) provides concrete practice strategies and tools. Directly impacting day-to-day casework, SOP ensures that a rigorous, balanced assessment and a clear focus on child safety are maintained throughout a family's involvement with child welfare. Now in the second year of a four-year (2017-2021) implementation period, California's Continuum Care Reform (CCR) continues to alter child welfare through: 1) expanded training and assessments of families seeking to parent children in foster care as a result of the Resource Family Approval (RFA) process; 2) the phasing in of Child Family Teams to ensure a team approach to case planning; and, 3) the restructuring of the group home model to limit congregate care to short-term therapeutic interventions. State funding allocations for CCR components have not covered the local costs associated with full implementation, such as the increased staffing required for RFA.

## Looking Forward

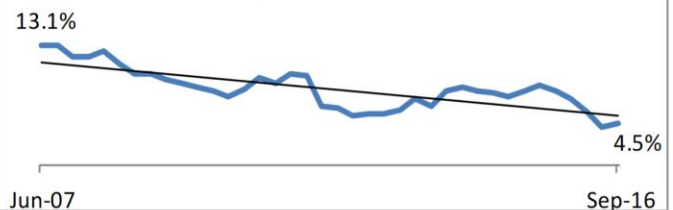
As Alameda County continues to implement CCR reform in concert with SOP practices, the Waiver is set to expire in 2019. Over the past 11 years, this federal waiver created opportunities to develop successful program strategies and increase quality of service through enhanced staffing and application of best practices. The capped allocation provided an additional 47% of flexible federal funding. During the Waiver, Alameda County saw an overall reduction of the number of children in foster care as well as an expansion of services for parents, transition-aged youth, Non-Minor Dependents, LGBTQ youth, and commercially sexually exploited minors. Although the Waiver is set to expire, federal child welfare funding reforms included in the recent *Family First Prevention Services Act* will be a factor as CFS determines which programs to sustain. Alameda County's primary concern will continue to be the **safety and well-being of all children, youth, and Non-Minor Dependents** regardless of their cultural, religious, gender or sexual identities, or immigration status. Alameda County stands firmly with all our families, working together to maintain safety and stability in the midst of uncertainty and change. Moving forward, CFS seeks to sustain gains made by the Waiver and continue providing valuable client services, such as the *Emergency Child Care Bridge Program for Foster Child Care* launching in Spring 2018, youth and parent advocacy, as well as retaining staffing levels to continue high quality social work practices. A strong commitment from the State will be necessary to support reform implementation efforts *and* existing program elements.

## Human Impacts

Entries into foster care have decreased since 2007 and more emphasis continues to be placed on serving children safely at home through Family Maintenance. For children who do enter foster care, there continues to be emphasis on achieving timely permanence through reunification, adoption, and guardianship. Program interventions have emphasized reunification, guardianship, adoptions, and placement with relatives and non-related extended family members.



**Percentage of Alameda County Children with a Recurrence of Substantiated Maltreatment within 12 months since the start of the Title IV-E Waiver (rolling 12-month total)**



Source: California Child Welfare Indicators Project— University of California at Berkeley and California Department of Social Services. Reports retrieved 2/9/2018.

## Ms. Zee's Story

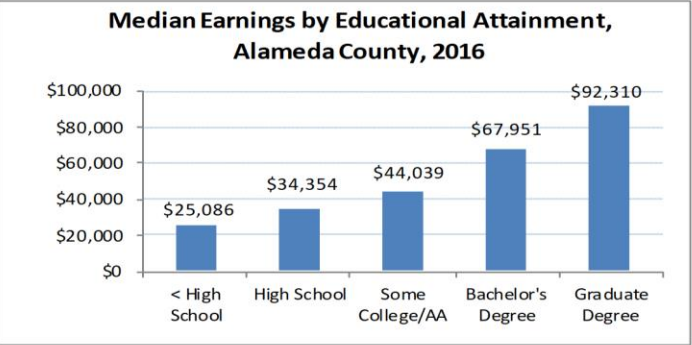
Ms. Zee became a relative caregiver for her incarcerated sister's four children and was struggling to make ends meet. The Child Welfare worker connected Ms. Zee with the CFS Client Advocate. The Client Advocate helped Ms. Zee resolve issues with her pending CalWORKs application, addressed her food insecurity needs by assisting with enrollment into the CalFresh program, and provided guidance related to subsidized housing, ensuring continued stability for Ms. Zee and the children. "Our caregivers often face a lot of bureaucracy that can be challenging," says the Client Advocate, "but with communication, we were able to successfully work through it—for the benefit of the kids."



# Adults

More than one million people ages 18-64 live in Alameda County, representing two-thirds of the population.

As of 2016, 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, 2016 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 2016. The rate was 21% for those with less than a high school degree, 12% for high school graduates, 10% for those with some college, and 5% for those with a Bachelor’s degree or higher.

## 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 2018

| County          | Rank | Rate |
|-----------------|------|------|
| San Mateo       | 1    | 2.2% |
| Marin           | 2    | 2.3% |
| San Francisco   | 3    | 2.4% |
| Santa Clara     | 4    | 2.6% |
| Orange          | 5    | 2.8% |
| Sonoma          | 5    | 2.8% |
| Alameda         | 7    | 2.9% |
| San Luis Obispo | 7    | 2.9% |
| Contra Costa    | 9    | 3.1% |
| Napa            | 10   | 3.2% |

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 almost 90% in the past ten years, rising almost \$750/month in the past three years alone to \$2,329/month in 2018.



# Medi-Cal & The Affordable Care Act

## 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. Medi-Cal's enrollment has grown significantly and currently stands at approximately one-third of California's population.

## Looking Forward

Recent efforts to repeal the ACA were not successful and the Medi-Cal expansion and Covered California health insurance subsidies remain in effect. Alameda County continues to strive to improve both access to health care and the health of individuals and families. In addition, there are continued efforts to connect Medi-Cal recipients to other benefits, such as CalFresh through outreach, community education, enrollment, and retention activities. There are also new California efforts to pre-enroll State inmates in Medi-Cal so that they are immediately eligible for services upon release. According to the Governor's FY 18-19 State budget, approximately 85% of the 48,500 offenders on active parole in California are Medi-Cal eligible. The most recent estimate from the California Department of Health Care Services (DHCS) is that **a complete repeal of ACA could impact approximately 137,000 individuals receiving Medi-Cal in Alameda County**.

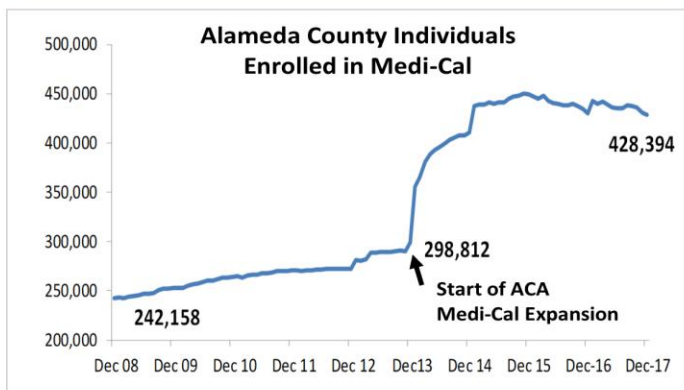
## Funding

At the federal level, there continues to be uncertainty about the repeal of the ACA and potential cuts to federal funding for the expansion population. In addition, there have been proposals to block grant Medicaid programs and cap per-beneficiary allotments to states. At the State level, the Governor's proposed FY 2018-19 budget includes an increase in funding for Medi-Cal administration and makes no assumptions regarding the fiscal impact of a potential repeal of the ACA. The proposed budget continues some Medi-Cal provider rate increases; however, **California still has some of the lowest provider rates in the country**, which raises concerns about continued consumer access to health care services. Recent State cuts and low rates limit access to health care for eligible individuals and families and create a disincentive for providers to join the system **at a time when millions are enrolling in Medi-Cal across the State**.



## Human Impacts

Medi-Cal insures working families, as well as many of the most vulnerable individuals in Alameda County. The program is the largest source of financing for nursing home and community-based long-term care, and it provides essential funding for the safety-net system. Most enrollees would be uninsured without the program. Locally, **Medi-Cal enrollment has increased over 40% since the start of ACA** and currently approximately 428,000 Alameda County residents (one-quarter of the County population) are covered through the program. Advocacy for sustaining Medi-Cal and the ACA is an imperative for Alameda County.



Source: Alameda County Health Care Services Agency

## Jocelyn's Story

Jocelyn is a college student who was recently diagnosed with diabetes and needed to obtain urgent medical services. Being a full-time student, she is not employed and unable to afford health insurance. Jocelyn was found eligible for Medi-Cal as a result of the Medi-Cal expansion. She is now able to have regular check ups with her doctor in order to receive the treatment she needs.

# 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 137,000 newly-eligible Alameda County residents enrolled in Medi-Cal and over 60,000 residents enrolled in health insurance plans through Covered California.** There have been numerous attempts at the federal level to repeal, replace, and/or destabilize the ACA. In December 2017, President Trump signed major tax legislation that included a provision eliminating ACA's individual mandate penalty effective in 2019. Without this mandate, some individuals will choose to forego purchasing health insurance. With fewer people signing up for health insurance and an increased concentration of sicker individuals who will retain their health coverage, Covered California projects that health insurance premiums could increase 12-16% for 2019.

In 2016, there were approximately 68,650 uninsured Alameda County residents. According to the Center for American Progress estimates, the individual mandate repeal will result in the number of uninsured in Alameda County rising by 50% to over 105,000 individuals by 2025. **Repeal, or the destabilization 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.

## Looking Forward

In Alameda County, approximately 27,600 residents who are ineligible for full-scope Medi-Cal or Covered California are eligible for the County-funded Health Program of Alameda County (HealthPAC). HealthPAC enrollees receive affordable comprehensive health care services through a contracted network of health care providers. Any future federal action that results in the destabilization of the ACA could potentially increase the number of HealthPAC enrollees. The County's current budget would not be able to financially sustain an increase in enrollees without State or federal funding to offset the cost. Proposed State and federal legislative and policy actions that could impact access to health care, health care quality, and affordability will be actively tracked. Vigorous advocacy is critical to protecting and improving our health care safety net system.



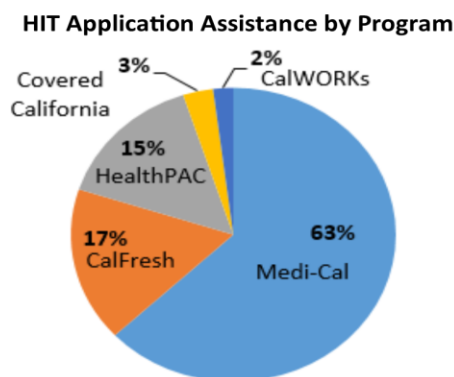
## Alameda County Care Connect to Provide Whole Person Care

The California Department of Health Care Services awarded HCSA \$140 million to implement a Whole Person Care Pilot program, called Alameda County Care Connect (AC3). AC3 strives to create a coordinated approach to care and services that will ultimately lead to optimal independence and health for our high-need consumers who are either homeless, or repeatedly using crisis services without getting better. Between July and December 2017, AC3 had over 1,630 active participants; 34 people have been served by the Care Management Services Program, 64 people are enrolled in Housing Navigation services, and 39 people received housing legal assistance.

## 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 June 2017, HITs provided application assistance to almost 7,000 residents seeking benefits from several health and social services programs.



Source: Alameda County Health Care Services Agency



## CalFresh

**CalFresh** is California's version of the federal Supplemental Nutrition Assistance Program (SNAP). CalFresh provides assistance for low-income households to purchase nutritious food. When the national economy or a regional, State, or local economy is in trouble, CalFresh is among the most effective government responses.

### Program Changes

Under federal law, certain able-bodied adults without dependents (ABAWDs) between the ages of 18 and 49 years can face time limits of only three months of SNAP benefits in any 36-month period. California, like other states, was granted a waiver for ABAWD time limits. However, **the waiver is set to expire on August 31, 2018**. CalFresh benefit reductions or loss of CalFresh eligibility means that County residents, including children, seniors, individuals with disabilities, and immigrants are at **greater risk of food insecurity and hunger**. CalFresh enrollment in Alameda County increased significantly during the economic downturn, with the number of individuals receiving assistance increasing over 60% between 2008 and 2015. Since 2015, there has been a decline in CalFresh participation and Alameda County currently serves approximately 109,000 individuals (48,000 children; 54,000 adults; and 7,000 seniors). To increase enrollment and ensure eligible individuals and families can access this critical nutrition support, Social Services Agency expanded outreach efforts through collaborations with community partners such as the Alameda County Community Food Bank.

### Looking Forward

Increasing CalFresh enrollment is good for local residents and the economy; research from USDA finds that every dollar of SNAP benefits distributed results, on average, in \$1.79 in gains for local economies. Not only do CalFresh benefits help households meet their nutritional needs, they also exert a multiplier effect that stimulates the economy at large. There are currently efforts at the federal level to restrict access to these benefits. The House 2018 Farm Bill, HR 2, if enacted, would increase food insecurity and administrative complexity. Proposals include new work requirements; shortening time limits and expanding them to include older adults and families with children; reducing local flexibility; and ending efforts that have reduced paperwork and expanded access. Initial estimates are that HR 2 would cut over \$20 billion from SNAP over ten years nationwide and increase barriers to participation for low-income seniors, people with disabilities, veterans, unemployed adults, and families with children.

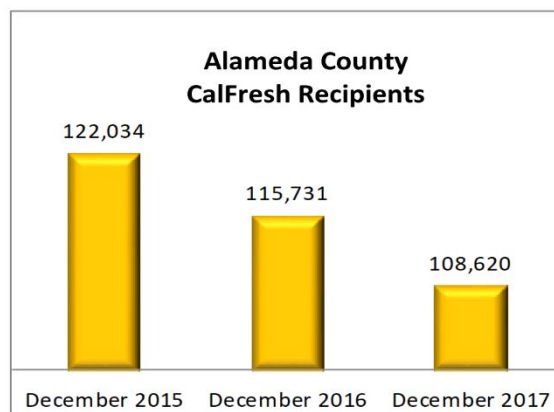
### Mrs. Jones' Story

Mrs. Jones is a 57 year old African-American female who receives unemployment insurance benefits after losing her job of 15 years when her company decided to downsize. She learned about the CalFresh program through a radio show and was referred to the Alameda County Community Food Bank (ACCFB) by a friend. After obtaining the Food Bank's telephone number, she reached out to them for assistance, and was fortunate to work with Leonella, an Outreach Associate. According to Mrs. Jones, *"Leonella helped me complete my CalFresh application and provided guidance on obtaining required documents before submitting the application to the Social Services Agency (SSA). Within 3 days of submitting my CalFresh application to SSA, I had food on my table."*



### Human Impacts

The Alameda County Community Food Bank estimates that one 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.



Source: Alameda County Social Services Agency



## Workforce Innovation & Opportunity Act

**The Workforce Innovation and Opportunity Act (WIOA)** is federal legislation that strengthens the nation's employment, training, and education programs. **WIOA establishes employer-led local workforce development boards** and authorizes them to oversee WIOA program policy development and fund administration. The Alameda County Workforce Development Board (ACWDB) provides such oversight of WIOA programs for the County, outside the City of Oakland. America's Job Center of California or the One-Stop Career Center is an entry point for **access to high-quality training programs and career development services, leading to industry-recognized credentials and high-wage employment** opportunities within targeted industries and occupations. Youth (in-school and out-of-school), dislocated workers, and employers are also served under WIOA.

### Funding Reductions and Program Changes

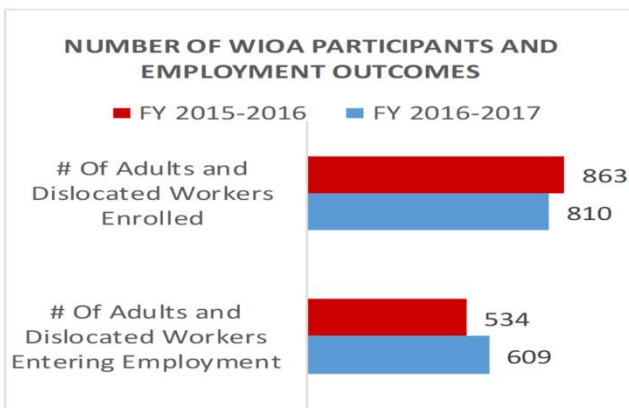
For FY 17-18, the federal Department of Labor (DOL) imposed a 16% funding reduction, translating into a \$1 million decrease in WIOA formula funding allocations locally. WIOA formula funds are tied in part to unemployment rate, which has been declining in Alameda County since the Great Recession. **At the same time, those who remain unemployed require more resources to enter the job market.** This dynamic represents the challenge in ensuring that job seekers with multiple barriers (including the re-entry population, people with disabilities, veterans, and out-of-school youth), are sufficiently served with diminishing resources.

### Looking Forward

The Governor's proposed FY 18-19 budget includes opportunities for workforce development in the form of competitive grants. There is \$37 million slated for workforce development for the re-entry population and \$5 million per year for pre-apprenticeship programs tied to the Road Maintenance and Accountability Act of 2017. ACWDB **has been successful in securing competitive and discretionary grants** to serve the re-entry population and other populations with barriers to employment and has also been successful in supporting apprenticeship programs. However, while discretionary grants serve as relief to declining WIOA formula funds, **further cuts at the federal level continue to threaten services for people with multiple barriers to employment**, who are still struggling to find a place in the labor market.

### Human Impacts

The unemployment rate in Alameda County was 2.9% as of March 2018, yet people who remain in the labor market have multiple barriers to employment and need more resources to be successful. ACWDB ensures that investments are made, through WIOA and its robust partnership infrastructure, in serving people with multiple employment barriers. WIOA programs assist in remediating basic skill deficiencies and provides access to high-quality training programs to help job seekers succeed.



Source: CalJOBS Reports, [www.caljob.ca.gov](http://www.caljob.ca.gov)

### Dru's Story

Dru, a former WIOA participant and a person of transgendered identity, was formerly incarcerated. She expressed her dream of serving the transgendered community in the future, but was uncertain about how her former conviction would affect her future. At the America's Job Center of California in the Santa Rita Jail (established by the Alameda County Workforce Development Board, in partnership with the Alameda County Sheriff's Office), Dru was connected to the Town Kitchen, where she gained on-the-job culinary training and experience. The support and services she received through her WIOA Case Manager and the Town Kitchen boosted Dru's confidence. Dru has learned new culinary, interviewing, and resume-writing skills, which helped her land a job in a well-known restaurant in San Francisco as a Food Preparation Assistant.



# Refugee Social Services

## Refugee Social Services

The Alameda County Refugee Social Services (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

The federal Administration has stated that the number of new arrivals to the United States will significantly decrease as a result of tightening of immigration laws. There is uncertainty on the exact impact this will have on Alameda County's new arrival population for this coming year, whose countries of origin include Afghanistan, Eritrea, Burma/Myanmar, Iraq, Iran, Mexico, Guatemala, Uganda, and Syria. Of these, the countries of Syria and Iran are among the seven countries targeted by the Administration's proposed "ban on immigration" per the Executive Order issued in March 2017 (Protecting the Nation from Foreign Terrorist Entry into the United States).

## Looking Forward

Alameda County served 415 RSS participants in the past year. Of those, the program placed 190 refugee/asylee clients in jobs paying a minimum of \$13.71 per hour. RSS enrollments declined by 13% between FY 2016 and FY 2018, reflecting more restrictive federal immigration policies as well as newly-arrived refugees resettling in other communities outside of Alameda County that have lower cost of living. As part of the Administration's possible safety net program reforms is the proposed expansion of the definition of "public charge" (i.e., the likelihood of becoming dependent on public assistance) as a screening mechanism to either deny admission or deport individuals seeking to immigrate to the United States. Given these factors, it is expected that RSS will experience a continuing decline in enrollments. Alameda County will **continue to support policies and initiatives that defend and advance the rights of all immigrants regardless of immigrant status and oppose restrictions to accessing services.**

The refugees resettled in Alameda County will continue to need the RSS program's employment-related services as well as public assistance. Immigrants, including refugees and asylees, tend to be highly entrepreneurial and are more likely to start a business than non-immigrants; although immigrants are only 13% of the U.S. population, immigrants launched 27.5% of all new businesses in 2016. Taking into account wages, salaries and business income, immigrants' share of U.S. output was approximately 15% that year.

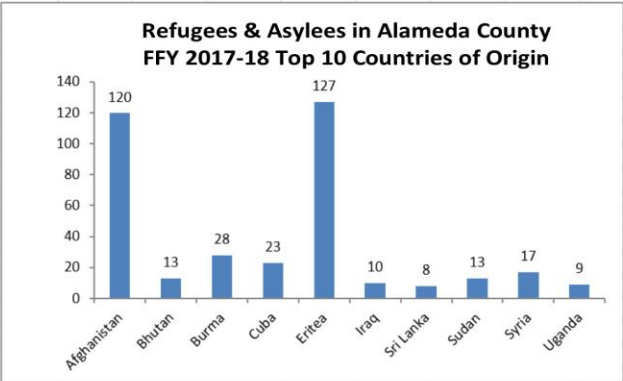
### D.S.'s Story

D.S. came to the United States as a refugee in 2010. After initially settling, D.S. was enrolled in the RSS Program where he received English language education, as well as assistance with naturalization and finding a job. D.S. took full advantage of the RSS resources and services. His RSS counselor helped D.S. find a job working for Eco-Thrift, a company that coordinates donation pickups for local non-profits. To date, D.S. has been employed at his company for five years and is now currently the production supervisor in charge of operations and hiring.



## 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.



Source: Alameda County Social Services Agency Refugees Services provider data, Federal Fiscal Year (FFY) 2017-2018



# 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 2016, more than 215,400 adults aged 65 and older lived 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 approximately 50% in the next 10 years.**

As of the 2016 Census, 11.4% 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.**

In 2016, more than 156,800 people with a physical or mental disability lived in Alameda County and 19% of those individuals lived 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.

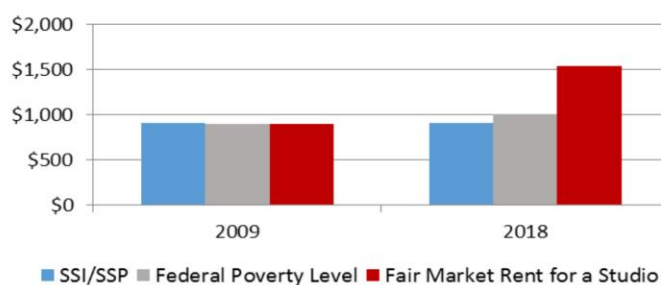


## SSI/SSP: The Primary Safety Net for Older Adults & People with Disabilities

As of December 2016, approximately 51,000 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 individual SSI/SSP payment is only 90% of the federal poverty level (compared to 100% in 2009) and has lost \$240 in purchasing power since 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 \$911 and the Fair Market Rent for a studio apartment in Alameda County is \$1,540.** 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

## In-Home Supportive Services (IHSS)

IHSS is a mandated program that provides homecare for the elderly and individuals with disabilities. The program supports low-income individuals in their own residences and communities, rather than placing them in more restrictive and expensive institutional care settings, which can cost over \$100,000 per year. Demand for IHSS has been growing in recent years and continues to increase. As of January 2018, approximately 23,900 Alameda County residents rely on IHSS, and the average usage is about 119 hours per month, per person.

## Funding Reductions and Program Changes

The recently negotiated State IHSS Maintenance of Effort (MOE) provided short-term relief to counties; however State funding will decrease in the coming years, placing large new cost burdens that threaten the County's ability to fund programs. IHSS costs will increase significantly in the coming years due to State minimum wage increases, paid sick leave, compliance with federal overtime rules, a growing aging population, and restoration of previously cut hours.

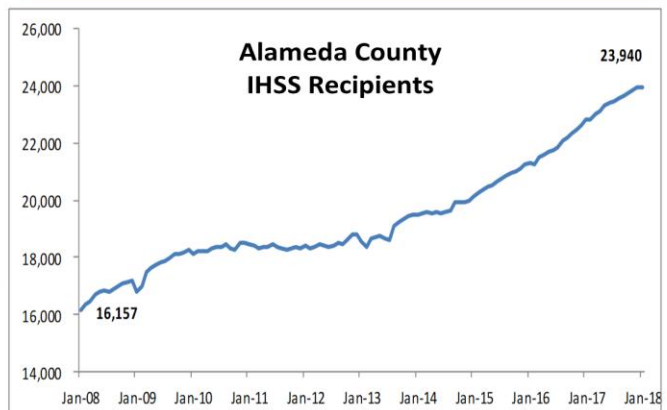
## Looking Forward

In 2018, IHSS home care workers will receive one day of paid sick leave per year, up to three days in 2023. In addition, scheduled California minimum wage increases to \$13.00 will occur in 2020. New federal law requires the implementation of electronic visit verification, a telephone- and computer-based system that electronically verifies service visits occur, for Medicaid-funded personal care services by 2019 and home health care services by 2023. Amidst these changes, Alameda County strives to reduce its paper use, improve accessibility, and increase efficiency by implementing an internal electronic documentation system. As caseloads continue to rise, Alameda County strengthened its partnership with the Public Authority to boost participation in its provider registry, offer more training opportunities to recipients and providers, and improve outreach on provider-related policies, such as overtime and sick leave.



## 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 and be close to their family and friends. 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 \$411.4 million in wages to approximately 22,300 providers in fiscal year 2017-2018. IHSS providers currently receive a wage of \$12.50/hour. In addition, approximately 5,700 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

## Melody's Story

Melody is a 96-year-old residing with her 93-year-old spouse in their own home. Both have been receiving IHSS services for several years and share two providers that help them with activities of daily living and personal care. Melody suffers from chronic respiratory failure, moderate vision impairment, and hearing loss. She is bed bound, requires special medical equipment, and is dependent on qualified providers trained to perform paramedical services. Melody's IHSS case is overseen by a Public Health Nurse working in the IHSS Division who understands her medical condition and need for specialized care. Without IHSS, Melody would spend most of her time in a hospital setting. Now, Melody is living comfortably at home with her spouse, has friends and family nearby, and is receiving daily medical assistance at home with an enhanced quality of life.



# Adult Protection

**Alameda County Division of Adult Protection (DAP)** 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 protective services that form a **safety net for vulnerable adults**.

- APS responds to approximately **460 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 **214 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.

## Vulnerable Adults and Homelessness

**Seniors and adults with disabilities who are the victims of financial exploitation, physical abuse, or caregiver neglect are at greater risk of losing their housing and becoming homeless** than those who are not victims of abuse or neglect. It has also been shown that homelessness advances mortality rates in older adults. Throughout the State, and in Alameda County in particular, housing costs continue to rise, which disproportionately negatively impacts vulnerable adults. In an effort to address this growing epidemic, the Governor's FY 18-19 May Revision proposes one-time funding for Home Safe, an innovative homelessness prevention and rapid re-housing pilot for victims of elder and dependent adult abuse and neglect.

## 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; yet, they still must protect a growing population of equally vulnerable adults that suffer from abuse or neglect. Despite the aging population and the increasing complexity of APS cases, funding has not increased nor has a federal mandate for APS been established. In addition to advocating on the State and federal level for more training dollars and dedicated resources for APS, it is essential to partner with other stakeholders to strategically leverage the limited resources available. Through partnerships with Behavior Health Care Services and Public Health Department, Alameda County has successfully built upon existing programs to improve and enhance the coordination of service delivery and create new innovative programs, such as the Community Conservatorship program and Public Health Nursing services for APS clients.

### Mrs. King's Story

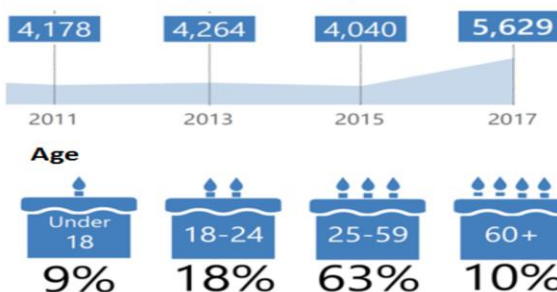
Mrs. King was an 87-year-old widow, with a knack for telling childhood stories. Mrs. King came to the attention of DAP because, as her chronic health conditions progressed, her daughter and care giver was unable to provide adequate care and maintain safe home conditions. From the investigation it was discovered that, in addition to neglecting her mother's medical and care needs, the daughter was utilizing Mrs. King's limited Social Security benefits and pension for her own interest. With the acceptance of services from APS, Mrs. King remained safely in her home for several years and continued a desired relationship with her daughter. Later when Mrs. King was no longer able to advocate for herself, it was confirmed that she was being physically abused and her estate was again at risk. APS and PG quickly intervened to protect Mrs. King and her estate. Due to APS and PG intervention, Mrs. King was able to live out her final years in peace and upon her death, the Public Administrator protected and administered her sizable estate to distribute to her heirs.



## Human Impacts

Older adults are the fastest growing segment of the population in Alameda County and the regional housing crisis is profoundly impacting this vulnerable population. APS is often the first to respond to imminent evictions and displacement. Through direct interventions and linkages to services, over the past year APS has effectively prevented homelessness and maintained housing for 109 vulnerable adults who have been victims of abuse or neglect in Alameda County.

### Alameda County Homeless Population



Source: Applied Survey Research. (2017). Alameda County Homeless Census & Survey.



## 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 assistance, and case management services**

The AAA is responsible for advocating for older adults and recognizes the wisdom and contributions they make in society. With the guidance of the Commission on Aging, the AAA engages in a substantial planning effort every four years and provides funding to more than 40 organizations annually. The AAA's network of providers includes community-based organizations and other public jurisdictions. The AAA manages two direct services programs: the Long-Term Ombudsman program and the Information & Assistance program.

### Funding and Human Impacts

**In 2016, 1 in 4 Alameda County adults age 65 and older lived in households with incomes less than 200% of the federal poverty line.**

According to the Elder Economic Index, approximately 50% of Alameda County seniors do not have enough income to cover basic expenses such as food, housing, and medicine; and 50% of homeless older adults experienced their first instance of homelessness over the age of 50 years. The goal of supportive services is to enable older adults to have access to nutritious food, exercise, case management, and socialization to allow this population to age with dignity. The President's 2019 budget proposes to freeze many programs that support low-income seniors. It would eliminate the Health Insurance Counseling Assistance Program (HICAP), which assists thousands of low-income seniors in Alameda County, and the Senior Community Service Employment Program, which provides job training services. Advocacy and policy development on a local, statewide, and national scale is essential to ensure there is adequate funding and supports for the growing aging population.

### Looking Forward

Alameda County is in the midst of a cultural change that embraces the concept of Age-Friendly Communities. The AAA's recent planning effort was instrumental in developing the Council for Age-Friendly Communities, which includes numerous public and nonprofit stakeholders who seek to ensure that the vision and safety network for vulnerable older adults is robust and that all people have the opportunity to age well.



### 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. By 2050, older adults will account for 25% of the total County's population, and almost 140,000 older adults will be over the age of 85. Alameda County has a critical role in developing and supporting policies that ensure that individuals thrive as they age.

### 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. Y's Story

Mrs. Y is an artist who was widowed approximately 15 years ago. She is Japanese-speaking, lives alone, and has no family. Recently Mrs. Y's neighbor called J-Sei, a non-profit organization that supports older adults, to say that Mrs. Y had been walking outside yelling at neighbors for no reason. J-Sei's bilingual case manager conducted a home visit and created a care plan that addressed behavioral and physical health, home safety, and nutrition. With regular case management, health monitoring, proper medication, and home delivered meals, Mrs. Y is now functioning very well in her own home.

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**APPENDIX**  
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## BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

| 10000_110600_00000<br>Countywide Expense | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                     |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits             | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Services & Supplies                      | 5,895,574           | 6,774,738           | 6,147,039           | 6,697,190        | 6,697,190           | 550,151                       | 0                  |
| Other Charges                            | 353                 | 1,258               | 25,000              | 25,000           | 25,000              | 0                             | 0                  |
| Intra-Fund Transfer                      | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| <b>Net Appropriation</b>                 | 5,895,927           | 6,775,996           | 6,172,039           | 6,722,190        | 6,722,190           | 550,151                       | 0                  |
| <b>Financing</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                  | 470,388             | 412,224             | 400,000             | 400,000          | 400,000             | 0                             | 0                  |
| <b>Total Financing</b>                   | 470,388             | 412,224             | 400,000             | 400,000          | 400,000             | 0                             | 0                  |
| <b>Net County Cost</b>                   | 5,425,539           | 6,363,773           | 5,772,039           | 6,322,190        | 6,322,190           | 550,151                       | 0                  |
| FTE - Mgmt                               | NA                  | NA                  | 0.00                | 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<br>Arts Commission | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|---------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                  |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits          | 429,130             | 512,047             | 450,854             | 454,596          | 454,596             | 3,742                         | 0                  |
| Services & Supplies                   | 217,739             | 346,181             | 371,789             | 372,619          | 372,619             | 830                           | 0                  |
| Intra-Fund Transfer                   | 0                   | 0                   | (200,000)           | (200,000)        | (200,000)           | 0                             | 0                  |
| <b>Net Appropriation</b>              | 646,869             | 858,229             | 622,643             | 627,215          | 627,215             | 4,572                         | 0                  |
| <b>Financing</b>                      |                     |                     |                     |                  |                     |                               |                    |
| Revenue                               | 440,232             | 411,263             | 481,518             | 481,518          | 481,518             | 0                             | 0                  |
| <b>Total Financing</b>                | 440,232             | 411,263             | 481,518             | 481,518          | 481,518             | 0                             | 0                  |
| <b>Net County Cost</b>                | 206,637             | 446,966             | 141,125             | 145,697          | 145,697             | 4,572                         | 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_130100_00000</b><br><b>Non-Program Financing</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-----------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                      |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                       | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Charges                                             | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Fixed Assets                                              | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                      | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                  | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Financing</b>                                          |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Property Tax Revenues                                     | 371,052,301                       | 398,513,832                       | 419,456,131                       | 442,803,938                    | 442,803,938                       | 23,347,807                                         | 0                                |
| Available Fund Balance                                    | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Revenue                                                   | 358,953,150                       | 337,226,518                       | 326,073,415                       | 343,275,870                    | 343,275,870                       | 17,202,455                                         | 0                                |
| <b>Total Financing</b>                                    | 730,005,451                       | 735,740,350                       | 745,529,546                       | 786,079,808                    | 786,079,808                       | 40,550,262                                         | 0                                |
| <b>Net County Cost</b>                                    | (730,005,451)                     | (735,740,350)                     | (745,529,546)                     | (786,079,808)                  | (786,079,808)                     | (40,550,262)                                       | 0                                |
| FTE - Mgmt                                                | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                            | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <b>Total FTE</b>                                          | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| Authorized - Mgmt                                         | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Authorized - Non Mgmt                                     | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Total Authorized</b>                                   | NA                                | NA                                | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |

| <b>10000_130200_00000</b><br><b>Non Program Expenditures</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|--------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                         |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Salaries & Employee Benefits                                 | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Services & Supplies                                          | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Charges                                                | 13,991,625                        | 13,223,313                        | 27,440,361                        | 27,440,361                     | 27,440,361                        | 0                                                  | 0                                |
| Fixed Assets                                                 | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| Other Financing Uses                                         | 37,541,303                        | 49,009,601                        | 65,405,253                        | 76,208,438                     | 76,208,438                        | 10,803,185                                         | 0                                |
| <b>Net Appropriation</b>                                     | 51,532,928                        | 62,232,914                        | 92,845,614                        | 103,648,799                    | 103,648,799                       | 10,803,185                                         | 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>                                       | 51,532,928                        | 62,232,914                        | 92,845,614                        | 103,648,799                    | 103,648,799                       | 10,803,185                                         | 0                                |
| FTE - Mgmt                                                   | NA                                | NA                                | 0.00                              | 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_310100_00000</b><br><b>Public Protection Sales Tax</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><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                                                         | 139,999,392                       | 146,795,662                       | 148,065,055                       | 157,132,985                    | 159,132,985                       | 11,067,930                                         | 2,000,000                        |
| <b>Total Financing</b>                                          | 139,999,392                       | 146,795,662                       | 148,065,055                       | 157,132,985                    | 159,132,985                       | 11,067,930                                         | 2,000,000                        |
| <b>Net County Cost</b>                                          | (139,999,392)                     | (146,795,662)                     | (148,065,055)                     | (157,132,985)                  | (159,132,985)                     | (11,067,930)                                       | (2,000,000)                      |
| FTE - Mgmt                                                      | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| FTE - Non Mgmt                                                  | NA                                | NA                                | 0.00                              | 0.00                           | 0.00                              | 0.00                                               | 0.00                             |
| <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><br><b>Realignment Public Protection</b> | <b>2015 - 16</b><br><b>Actual</b> | <b>2016 - 17</b><br><b>Actual</b> | <b>2017 - 18</b><br><b>Budget</b> | <b>2018 - 19</b><br><b>MOE</b> | <b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>2018 - 19</b><br><b>Budget</b> | <b>Change</b><br><b>from MOE</b> |
|-------------------------------------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|--------------------------------|-----------------------------------|----------------------------------------------------|----------------------------------|
| <b>Appropriation</b>                                              |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Services & Supplies                                               | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Net Appropriation</b>                                          | 0                                 | 0                                 | 0                                 | 0                              | 0                                 | 0                                                  | 0                                |
| <b>Financing</b>                                                  |                                   |                                   |                                   |                                |                                   |                                                    |                                  |
| Revenue                                                           | 51,074,148                        | 50,804,626                        | 41,521,141                        | 41,521,141                     | 41,521,141                        | 0                                                  | 0                                |
| <b>Total Financing</b>                                            | 51,074,148                        | 50,804,626                        | 41,521,141                        | 41,521,141                     | 41,521,141                        | 0                                                  | 0                                |
| <b>Net County Cost</b>                                            | (51,074,148)                      | (50,804,626)                      | (41,521,141)                      | (41,521,141)                   | (41,521,141)                      | 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_900100_00000<br>Contingency & Reserves | 2015 - 16<br>Actual | 2016 - 17<br>Actual | 2017 - 18<br>Budget | 2018 - 19<br>MOE | 2018 - 19<br>Budget | Change<br>2018 - 19<br>Budget | Change<br>from MOE |
|----------------------------------------------|---------------------|---------------------|---------------------|------------------|---------------------|-------------------------------|--------------------|
| <b>Appropriation</b>                         |                     |                     |                     |                  |                     |                               |                    |
| Salaries & Employee Benefits                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Fixed Assets                                 | 0                   | 0                   | 0                   | 0                | 0                   | 0                             | 0                  |
| Other Financing Uses                         | 0                   | 0                   | 50,306,111          | 57,606,111       | 57,606,111          | 7,300,000                     | 0                  |
| <b>Net Appropriation</b>                     | 0                   | 0                   | 50,306,111          | 57,606,111       | 57,606,111          | 7,300,000                     | 0                  |
| <b>Financing</b>                             |                     |                     |                     |                  |                     |                               |                    |
| Revenue                                      | 0                   | 0                   | 46,660,837          | 0                | 25,621,604          | (21,039,233)                  | 25,621,604         |
| <b>Total Financing</b>                       | 0                   | 0                   | 46,660,837          | 0                | 25,621,604          | (21,039,233)                  | 25,621,604         |
| <b>Net County Cost</b>                       | 0                   | 0                   | 3,645,274           | 57,606,111       | 31,984,507          | 28,339,233                    | (25,621,604)       |
| FTE - Mgmt                                   | NA                  | NA                  | 0.00                | 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                  |

**2018 - 19**  
**Proposed Budget**  
**All Funds**  
**Summary by Fund**

|                                   | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>General Fund</b>               |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 1,133,771,769               | 1,182,041,367                                  | 1,180,448,922                 | 46,677,153                        |
| Services & Supplies               | 1,038,845,838               | 1,106,283,111                                  | 1,101,940,215                 | 63,094,377                        |
| Other Charges                     | 506,579,932                 | 514,122,643                                    | 511,222,643                   | 4,642,711                         |
| Fixed Assets                      | 27,696,744                  | 4,332,873                                      | 4,103,873                     | (23,592,871)                      |
| Intra-Fund Transfer               | (75,720,192)                | (82,078,173)                                   | (82,078,173)                  | (6,357,981)                       |
| Other Financing Uses              | 119,029,864                 | 137,603,980                                    | 137,603,980                   | 18,574,116                        |
| <b>Net Appropriation</b>          | <b>2,750,203,955</b>        | <b>2,862,305,801</b>                           | <b>2,853,241,460</b>          | <b>103,037,505</b>                |
| Non-program Revenue               | 326,073,415                 | 343,275,870                                    | 343,275,870                   | 17,202,455                        |
| Property Tax Revenues             | 419,456,131                 | 442,803,938                                    | 442,803,938                   | 23,347,807                        |
| Available Fund Balance            | 0                           | 1,093,145                                      | 1,093,145                     | 1,093,145                         |
| Revenue                           | 2,004,674,409               | 2,009,226,467                                  | 2,066,068,507                 | 61,394,098                        |
| <b>Net County Cost</b>            | <b>0</b>                    | <b>65,906,381</b>                              | <b>0</b>                      | <b>0</b>                          |
| Management FTE                    | 2,152.47                    | 2,192.81                                       | 2,190.31                      | 37.84                             |
| Non-Management FTE                | 5,600.10                    | 5,585.54                                       | 5,585.12                      | (14.98)                           |
| <b>Total FTE</b>                  | <b>7,752.57</b>             | <b>7,778.35</b>                                | <b>7,775.43</b>               | <b>22.86</b>                      |
| Management Authorized             | 2,672.00                    | 2,715.00                                       | 2,715.00                      | 43.00                             |
| Non-Management Authorized         | 8,441.00                    | 8,435.00                                       | 8,435.00                      | (6.00)                            |
| <b>Total Authorized Positions</b> | <b>11,113.00</b>            | <b>11,150.00</b>                               | <b>11,150.00</b>              | <b>37.00</b>                      |
| <b>Capital Funds</b>              |                             |                                                |                               |                                   |
| Services & Supplies               | 500,000                     | 0                                              | 0                             | (500,000)                         |
| Other Charges                     | 2,000,000                   | 475,000                                        | 475,000                       | (1,525,000)                       |
| Fixed Assets                      | 272,337,631                 | 110,225,459                                    | 110,225,459                   | (162,112,172)                     |
| Other Financing Uses              | 0                           | 545,000                                        | 545,000                       | 545,000                           |
| <b>Net Appropriation</b>          | <b>274,837,631</b>          | <b>111,245,459</b>                             | <b>111,245,459</b>            | <b>(163,592,172)</b>              |
| Available Fund Balance            | 95,627,915                  | 78,761,900                                     | 78,761,900                    | (16,866,015)                      |
| Revenue                           | 179,209,716                 | 32,483,559                                     | 32,483,559                    | (146,726,157)                     |
| <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      | 14,314,200                  | 15,100,000                                     | 15,100,000                    | 785,800                           |
| Services & Supplies               | 72,461,611                  | 107,459,478                                    | 107,459,478                   | 34,997,867                        |
| Other Charges                     | 570,458                     | 642,997                                        | 642,997                       | 72,539                            |
| Fixed Assets                      | 2,323,000                   | 2,911,000                                      | 2,911,000                     | 588,000                           |
| Intra-Fund Transfer               | (1,200,000)                 | (1,275,000)                                    | (1,275,000)                   | (75,000)                          |
| Other Financing Uses              | 2,300,000                   | 2,300,000                                      | 2,300,000                     | 0                                 |
| <b>Net Appropriation</b>          | <b>90,769,269</b>           | <b>127,138,475</b>                             | <b>127,138,475</b>            | <b>36,369,206</b>                 |
| Available Fund Balance            | 29,901,021                  | 38,732,431                                     | 38,732,431                    | 8,831,410                         |
| Revenue                           | 60,868,248                  | 88,406,044                                     | 88,406,044                    | 27,537,796                        |
| <b>Net County Cost</b>            | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |



**2018 - 19**  
**Proposed Budget**  
**All Funds**  
**Summary by Fund**

|                                          | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|------------------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Library Fund</b>                      |                             |                                                |                               |                                   |
| Salaries & Employee Benefits             | 23,060,189                  | 24,002,224                                     | 24,002,224                    | 942,035                           |
| Services & Supplies                      | 9,640,816                   | 10,775,865                                     | 10,775,865                    | 1,135,049                         |
| Other Charges                            | 964,250                     | 983,745                                        | 983,745                       | 19,495                            |
| Fixed Assets                             | 188,000                     | 188,000                                        | 188,000                       | 0                                 |
| <b>Net Appropriation</b>                 | <b>33,853,255</b>           | <b>35,949,834</b>                              | <b>35,949,834</b>             | <b>2,096,579</b>                  |
| Property Tax Revenues                    | 16,245,881                  | 17,058,176                                     | 17,058,176                    | 812,295                           |
| Available Fund Balance                   | 9,950,442                   | 11,215,957                                     | 11,215,957                    | 1,265,515                         |
| Revenue                                  | 7,656,932                   | 7,675,701                                      | 7,675,701                     | 18,769                            |
| <b>Net County Cost</b>                   | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| Management FTE                           | 60.00                       | 60.00                                          | 60.00                         | 0.00                              |
| Non-Management FTE                       | 183.02                      | 183.02                                         | 183.02                        | 0.00                              |
| <b>Total FTE</b>                         | <b>243.02</b>               | <b>243.02</b>                                  | <b>243.02</b>                 | <b>0.00</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>Library Special Tax Zone</b>          |                             |                                                |                               |                                   |
| Services & Supplies                      | 1,258,898                   | 588,231                                        | 588,231                       | (670,667)                         |
| Other Charges                            | 8,206                       | 9,698                                          | 9,698                         | 1,492                             |
| <b>Net Appropriation</b>                 | <b>1,267,104</b>            | <b>597,929</b>                                 | <b>597,929</b>                | <b>(669,175)</b>                  |
| Property Tax Revenues                    | 320,478                     | 336,502                                        | 336,502                       | 16,024                            |
| Available Fund Balance                   | 934,267                     | 249,050                                        | 249,050                       | (685,217)                         |
| Revenue                                  | 12,359                      | 12,377                                         | 12,377                        | 18                                |
| <b>Net County Cost</b>                   | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| <b>Property Development Funds</b>        |                             |                                                |                               |                                   |
| Salaries & Employee Benefits             | 516,063                     | 518,003                                        | 518,003                       | 1,940                             |
| Services & Supplies                      | 1,771,308                   | 1,341,810                                      | 1,341,810                     | (429,498)                         |
| Fixed Assets                             | 225,000                     | 125,000                                        | 125,000                       | (100,000)                         |
| Other Financing Uses                     | 19,274,335                  | 11,251,893                                     | 11,251,893                    | (8,022,442)                       |
| <b>Net Appropriation</b>                 | <b>21,786,706</b>           | <b>13,236,706</b>                              | <b>13,236,706</b>             | <b>(8,550,000)</b>                |
| Revenue                                  | 21,786,706                  | 13,236,706                                     | 13,236,706                    | (8,550,000)                       |
| <b>Net County Cost</b>                   | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| Management FTE                           | 2.00                        | 2.00                                           | 2.00                          | 0.00                              |
| <b>Total FTE</b>                         | <b>2.00</b>                 | <b>2.00</b>                                    | <b>2.00</b>                   | <b>0.00</b>                       |
| Management Authorized                    | 2.00                        | 2.00                                           | 2.00                          | 0.00                              |
| <b>Total Authorized Positions</b>        | <b>2.00</b>                 | <b>2.00</b>                                    | <b>2.00</b>                   | <b>0.00</b>                       |
| <b>Total Appropriation</b>               | <b>3,172,777,920</b>        | <b>3,150,534,204</b>                           | <b>3,141,469,863</b>          | <b>(31,308,057)</b>               |
| <b>Financing</b>                         |                             |                                                |                               |                                   |
| <b>Program Revenue</b>                   | <b>2,227,607,533</b>        | <b>2,151,100,854</b>                           | <b>2,182,321,290</b>          | <b>(45,286,243)</b>               |
| <b>Non Program Revenue</b>               | <b>326,073,415</b>          | <b>343,275,870</b>                             | <b>343,275,870</b>            | <b>17,202,455</b>                 |
| <b>Property Tax</b>                      | <b>436,022,490</b>          | <b>460,198,616</b>                             | <b>460,198,616</b>            | <b>24,176,126</b>                 |
| <b>Available Fund Balance</b>            | <b>136,413,645</b>          | <b>130,052,483</b>                             | <b>130,052,483</b>            | <b>(6,361,162)</b>                |
| <b>Reserved/Designation Cancellation</b> | <b>46,660,837</b>           | <b>0</b>                                       | <b>25,621,604</b>             | <b>(21,039,233)</b>               |
| <b>Total Financing</b>                   | <b>3,172,777,920</b>        | <b>3,084,627,823</b>                           | <b>3,141,469,863</b>          | <b>(31,308,057)</b>               |

**2018 - 19  
Proposed Budget  
All Funds  
Summary by Fund**

|                                                         | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|---------------------------------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Total Positions</b>                                  |                             |                                                |                               |                                   |
| Management FTE                                          | 2,214.47                    | 2,254.81                                       | 2,252.31                      | 37.84                             |
| Non-Management FTE                                      | 5,783.12                    | 5,768.56                                       | 5,768.14                      | (14.98)                           |
| Total FTE                                               | 7,997.59                    | 8,023.37                                       | 8,020.45                      | 22.86                             |
| Management Authorized                                   | 2,740.00                    | 2,783.00                                       | 2,783.00                      | 43.00                             |
| Non-Management Authorized                               | 8,836.00                    | 8,830.00                                       | 8,830.00                      | (6.00)                            |
| Total Authorized                                        | 11,576.00                   | 11,613.00                                      | 11,613.00                     | 37.00                             |
| <b>Budgeted Positions - Special Funds And Districts</b> |                             |                                                |                               |                                   |
| Management FTE                                          | 455.11                      | 453.78                                         | 453.78                        | (1.33)                            |
| Non-Management FTE                                      | 1,255.52                    | 1,261.77                                       | 1,261.77                      | 6.25                              |
| Total FTE                                               | 1,710.63                    | 1,715.55                                       | 1,715.55                      | 4.92                              |
| Management Authorized                                   | 543.00                      | 543.00                                         | 543.00                        | 0.00                              |
| Non-Management Authorized                               | 1,486.00                    | 1,498.00                                       | 1,498.00                      | 12.00                             |
| Total Authorized                                        | 2,029.00                    | 2,041.00                                       | 2,041.00                      | 12.00                             |
| <b>Total Budgeted Positions</b>                         |                             |                                                |                               |                                   |
| Management FTE                                          | 2,669.58                    | 2,708.59                                       | 2,706.09                      | 36.51                             |
| Non-Management FTE                                      | 7,038.64                    | 7,030.33                                       | 7,029.91                      | (8.73)                            |
| Total FTE                                               | 9,708.22                    | 9,738.92                                       | 9,736.00                      | 27.78                             |
| Management Authorized                                   | 3,283.00                    | 3,326.00                                       | 3,326.00                      | 43.00                             |
| Non-Management Authorized                               | 10,322.00                   | 10,328.00                                      | 10,328.00                     | 6.00                              |
| Total Authorized                                        | 13,605.00                   | 13,654.00                                      | 13,654.00                     | 49.00                             |

**2018 - 19**  
**Proposed Budget**  
**All Funds**  
**Summary by Program**

|                                             | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|---------------------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Capital Projects</b>                     |                             |                                                |                               |                                   |
| Salaries & Employee Benefits                | 516,063                     | 518,003                                        | 518,003                       | 1,940                             |
| Services & Supplies                         | 6,371,308                   | 5,441,810                                      | 5,441,810                     | (929,498)                         |
| Other Charges                               | 2,000,000                   | 475,000                                        | 475,000                       | (1,525,000)                       |
| Fixed Assets                                | 282,070,897                 | 112,243,604                                    | 112,243,604                   | (169,827,293)                     |
| Other Financing Uses                        | 19,274,335                  | 11,796,893                                     | 11,796,893                    | (7,477,442)                       |
| <b>Net Appropriation</b>                    | <b>310,232,603</b>          | <b>130,475,310</b>                             | <b>130,475,310</b>            | <b>(179,757,293)</b>              |
| Available Fund Balance                      | 95,627,915                  | 79,855,045                                     | 79,855,045                    | (15,772,870)                      |
| Revenue                                     | 203,004,688                 | 45,720,265                                     | 45,720,265                    | (157,284,423)                     |
| <b>Net County Cost</b>                      | <b>11,600,000</b>           | <b>4,900,000</b>                               | <b>4,900,000</b>              | <b>(6,700,000)</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                | 23,060,189                  | 24,002,224                                     | 24,002,224                    | 942,035                           |
| Services & Supplies                         | 10,899,714                  | 11,364,096                                     | 11,364,096                    | 464,382                           |
| Other Charges                               | 972,456                     | 993,443                                        | 993,443                       | 20,987                            |
| Fixed Assets                                | 188,000                     | 188,000                                        | 188,000                       | 0                                 |
| <b>Net Appropriation</b>                    | <b>35,120,359</b>           | <b>36,547,763</b>                              | <b>36,547,763</b>             | <b>1,427,404</b>                  |
| Property Tax Revenues                       | 16,566,359                  | 17,394,678                                     | 17,394,678                    | 828,319                           |
| Available Fund Balance                      | 10,884,709                  | 11,465,007                                     | 11,465,007                    | 580,298                           |
| Revenue                                     | 7,669,291                   | 7,688,078                                      | 7,688,078                     | 18,787                            |
| <b>Net County Cost</b>                      | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| Management FTE                              | 60.00                       | 60.00                                          | 60.00                         | 0.00                              |
| Non-Management FTE                          | 183.02                      | 183.02                                         | 183.02                        | 0.00                              |
| <b>Total FTE</b>                            | <b>243.02</b>               | <b>243.02</b>                                  | <b>243.02</b>                 | <b>0.00</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                | 136,014,608                 | 140,694,617                                    | 140,694,617                   | 4,680,009                         |
| Services & Supplies                         | 111,222,755                 | 121,411,109                                    | 121,411,109                   | 10,188,354                        |
| Other Charges                               | 1,897,331                   | 1,902,426                                      | 1,902,426                     | 5,095                             |
| Fixed Assets                                | 15,912,988                  | 12,988                                         | 12,988                        | (15,900,000)                      |
| Intra-Fund Transfer                         | (21,191,314)                | (21,913,747)                                   | (21,913,747)                  | (722,433)                         |
| <b>Net Appropriation</b>                    | <b>243,856,368</b>          | <b>242,107,393</b>                             | <b>242,107,393</b>            | <b>(1,748,975)</b>                |
| Revenue                                     | 142,126,481                 | 158,236,403                                    | 158,586,403                   | 16,459,922                        |
| <b>Net County Cost</b>                      | <b>101,729,887</b>          | <b>83,870,990</b>                              | <b>83,520,990</b>             | <b>(18,208,897)</b>               |
| Management FTE                              | 397.67                      | 403.59                                         | 403.59                        | 5.92                              |
| Non-Management FTE                          | 533.90                      | 533.74                                         | 533.74                        | (0.16)                            |
| <b>Total FTE</b>                            | <b>931.57</b>               | <b>937.33</b>                                  | <b>937.33</b>                 | <b>5.76</b>                       |
| Management Authorized                       | 505.00                      | 507.00                                         | 507.00                        | 2.00                              |
| Non-Management Authorized                   | 2,160.00                    | 2,161.00                                       | 2,161.00                      | 1.00                              |
| <b>Total Authorized Positions</b>           | <b>2,665.00</b>             | <b>2,668.00</b>                                | <b>2,668.00</b>               | <b>3.00</b>                       |

**2018 - 19  
Proposed Budget  
All Funds  
Summary by Program**

|                                     | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-------------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Public Assistance</b>            |                             |                                                |                               |                                   |
| Salaries & Employee Benefits        | 300,255,244                 | 311,899,518                                    | 311,899,518                   | 11,644,274                        |
| Services & Supplies                 | 207,476,461                 | 213,530,114                                    | 213,530,114                   | 6,053,653                         |
| Other Charges                       | 329,378,312                 | 335,771,355                                    | 335,771,355                   | 6,393,043                         |
| Fixed Assets                        | 150,000                     | 150,000                                        | 150,000                       | 0                                 |
| Intra-Fund Transfer                 | (5,176,258)                 | (4,517,239)                                    | (4,517,239)                   | 659,019                           |
| Other Financing Uses                | 3,318,500                   | 3,318,750                                      | 3,318,750                     | 250                               |
| <b>Net Appropriation</b>            | <b>835,402,259</b>          | <b>860,152,498</b>                             | <b>860,152,498</b>            | <b>24,750,239</b>                 |
| Revenue                             | 757,837,389                 | 762,278,304                                    | 778,478,304                   | 20,640,915                        |
| <b>Net County Cost</b>              | <b>77,564,870</b>           | <b>97,874,194</b>                              | <b>81,674,194</b>             | <b>4,109,324</b>                  |
| Management FTE                      | 587.42                      | 589.84                                         | 589.84                        | 2.42                              |
| Non-Management FTE                  | 2,006.80                    | 1,998.31                                       | 1,998.31                      | (8.49)                            |
| <b>Total FTE</b>                    | <b>2,594.22</b>             | <b>2,588.15</b>                                | <b>2,588.15</b>               | <b>(6.07)</b>                     |
| Management Authorized               | 725.00                      | 727.00                                         | 727.00                        | 2.00                              |
| Non-Management Authorized           | 2,329.00                    | 2,329.00                                       | 2,329.00                      | 0.00                              |
| <b>Total Authorized Positions</b>   | <b>3,054.00</b>             | <b>3,056.00</b>                                | <b>3,056.00</b>               | <b>2.00</b>                       |
| <b>Public Protection</b>            |                             |                                                |                               |                                   |
| Salaries & Employee Benefits        | 491,887,435                 | 511,214,628                                    | 510,135,446                   | 18,248,011                        |
| Services & Supplies                 | 222,244,080                 | 246,669,461                                    | 243,248,461                   | 21,004,381                        |
| Other Charges                       | 6,496,331                   | 6,496,331                                      | 6,496,331                     | 0                                 |
| Fixed Assets                        | 2,113,740                   | 2,276,740                                      | 2,047,740                     | (66,000)                          |
| Intra-Fund Transfer                 | (16,899,495)                | (17,317,609)                                   | (17,317,609)                  | (418,114)                         |
| <b>Net Appropriation</b>            | <b>705,842,091</b>          | <b>749,339,551</b>                             | <b>744,610,369</b>            | <b>38,768,278</b>                 |
| Revenue                             | 384,543,021                 | 395,066,893                                    | 407,272,488                   | 22,729,467                        |
| <b>Net County Cost</b>              | <b>321,299,070</b>          | <b>354,272,658</b>                             | <b>337,337,881</b>            | <b>16,038,811</b>                 |
| Management FTE                      | 639.74                      | 641.74                                         | 641.74                        | 2.00                              |
| Non-Management FTE                  | 2,078.91                    | 2,079.91                                       | 2,079.91                      | 1.00                              |
| <b>Total FTE</b>                    | <b>2,718.65</b>             | <b>2,721.65</b>                                | <b>2,721.65</b>               | <b>3.00</b>                       |
| Management Authorized               | 828.00                      | 836.00                                         | 836.00                        | 8.00                              |
| Non-Management Authorized           | 2,741.00                    | 2,736.00                                       | 2,736.00                      | (5.00)                            |
| <b>Total Authorized Positions</b>   | <b>3,569.00</b>             | <b>3,572.00</b>                                | <b>3,572.00</b>               | <b>3.00</b>                       |
| <b>Public Ways &amp; Facilities</b> |                             |                                                |                               |                                   |
| Salaries & Employee Benefits        | 14,314,200                  | 15,100,000                                     | 15,100,000                    | 785,800                           |
| Services & Supplies                 | 72,461,611                  | 107,459,478                                    | 107,459,478                   | 34,997,867                        |
| Other Charges                       | 570,458                     | 642,997                                        | 642,997                       | 72,539                            |
| Fixed Assets                        | 2,323,000                   | 2,911,000                                      | 2,911,000                     | 588,000                           |
| Intra-Fund Transfer                 | (1,200,000)                 | (1,275,000)                                    | (1,275,000)                   | (75,000)                          |
| Other Financing Uses                | 2,300,000                   | 2,300,000                                      | 2,300,000                     | 0                                 |
| <b>Net Appropriation</b>            | <b>90,769,269</b>           | <b>127,138,475</b>                             | <b>127,138,475</b>            | <b>36,369,206</b>                 |
| Available Fund Balance              | 29,901,021                  | 38,732,431                                     | 38,732,431                    | 8,831,410                         |
| Revenue                             | 60,868,248                  | 88,406,044                                     | 88,406,044                    | 27,537,796                        |
| <b>Net County Cost</b>              | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |

**2018 - 19  
Proposed Budget  
All Funds  
Summary by Program**

|                                   | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Health Care Services</b>       |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 205,614,482                 | 218,232,604                                    | 217,719,341                   | 12,104,859                        |
| Services & Supplies               | 493,862,542                 | 520,632,427                                    | 519,710,531                   | 25,847,989                        |
| Other Charges                     | 141,367,597                 | 142,512,170                                    | 139,612,170                   | (1,755,427)                       |
| Fixed Assets                      | 11,750                      | 0                                              | 0                             | (11,750)                          |
| Intra-Fund Transfer               | (32,453,125)                | (38,329,578)                                   | (38,329,578)                  | (5,876,453)                       |
| Other Financing Uses              | 0                           | 470,681                                        | 470,681                       | 470,681                           |
| <b>Net Appropriation</b>          | <b>808,403,246</b>          | <b>843,518,304</b>                             | <b>839,183,145</b>            | <b>30,779,899</b>                 |
| Revenue                           | 671,558,415                 | 693,704,867                                    | 696,169,708                   | 24,611,293                        |
| <b>Net County Cost</b>            | <b>136,844,831</b>          | <b>149,813,437</b>                             | <b>143,013,437</b>            | <b>6,168,606</b>                  |
| Management FTE                    | 527.64                      | 557.64                                         | 555.14                        | 27.50                             |
| Non-Management FTE                | 980.49                      | 973.58                                         | 973.16                        | (7.33)                            |
| <b>Total FTE</b>                  | <b>1,508.13</b>             | <b>1,531.22</b>                                | <b>1,528.30</b>               | <b>20.17</b>                      |
| Management Authorized             | 614.00                      | 645.00                                         | 645.00                        | 31.00                             |
| Non-Management Authorized         | 1,211.00                    | 1,209.00                                       | 1,209.00                      | (2.00)                            |
| <b>Total Authorized Positions</b> | <b>1,825.00</b>             | <b>1,854.00</b>                                | <b>1,854.00</b>               | <b>29.00</b>                      |
| <b>Non Program Activities</b>     |                             |                                                |                               |                                   |
| Other Charges                     | 27,440,361                  | 27,440,361                                     | 27,440,361                    | 0                                 |
| Other Financing Uses              | 65,405,253                  | 76,208,438                                     | 76,208,438                    | 10,803,185                        |
| <b>Net Appropriation</b>          | <b>92,845,614</b>           | <b>103,648,799</b>                             | <b>103,648,799</b>            | <b>10,803,185</b>                 |
| Non-program Revenue               | 326,073,415                 | 343,275,870                                    | 343,275,870                   | 17,202,455                        |
| Property Tax Revenues             | 419,456,131                 | 442,803,938                                    | 442,803,938                   | 23,347,807                        |
| <b>Net County Cost</b>            | <b>(652,683,932)</b>        | <b>(682,431,009)</b>                           | <b>(682,431,009)</b>          | <b>(29,747,077)</b>               |
| <b>Contingency &amp; Reserves</b> |                             |                                                |                               |                                   |
| Other Financing Uses              | 50,306,111                  | 57,606,111                                     | 57,606,111                    | 7,300,000                         |
| <b>Net Appropriation</b>          | <b>50,306,111</b>           | <b>57,606,111</b>                              | <b>57,606,111</b>             | <b>7,300,000</b>                  |
| Revenue                           | 46,660,837                  | 0                                              | 25,621,604                    | (21,039,233)                      |
| <b>Net County Cost</b>            | <b>3,645,274</b>            | <b>57,606,111</b>                              | <b>31,984,507</b>             | <b>28,339,233</b>                 |
| <b>Total Appropriation</b>        | <b>3,172,777,920</b>        | <b>3,150,534,204</b>                           | <b>3,141,469,863</b>          | <b>(31,308,057)</b>               |
| <b>Financing</b>                  |                             |                                                |                               |                                   |
| Program Revenue                   | 2,227,607,533               | 2,151,100,854                                  | 2,182,321,290                 | (45,286,243)                      |
| Non Program Revenue               | 326,073,415                 | 343,275,870                                    | 343,275,870                   | 17,202,455                        |
| Property Tax                      | 436,022,490                 | 460,198,616                                    | 460,198,616                   | 24,176,126                        |
| Available Fund Balance            | 136,413,645                 | 130,052,483                                    | 130,052,483                   | (6,361,162)                       |
| Reserved/Designation Cancellation | 46,660,837                  | 0                                              | 25,621,604                    | (21,039,233)                      |
| <b>Total Financing</b>            | <b>3,172,777,920</b>        | <b>3,084,627,823</b>                           | <b>3,141,469,863</b>          | <b>(31,308,057)</b>               |

**2018 - 19  
Proposed Budget  
All Funds  
Summary by Program**

|                                                         | <b>2017 – 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|---------------------------------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Total Positions</b>                                  |                             |                                                |                               |                                   |
| Management FTE                                          | 2,214.47                    | 2,254.81                                       | 2,252.31                      | 37.84                             |
| Non-Management FTE                                      | 5,783.12                    | 5,768.56                                       | 5,768.14                      | (14.98)                           |
| Total FTE                                               | 7,997.59                    | 8,023.37                                       | 8,020.45                      | 22.86                             |
| Management Authorized                                   | 2,740.00                    | 2,783.00                                       | 2,783.00                      | 43.00                             |
| Non-Management Authorized                               | 8,836.00                    | 8,830.00                                       | 8,830.00                      | (6.00)                            |
| Total Authorized                                        | 11,576.00                   | 11,613.00                                      | 11,613.00                     | 37.00                             |
| <b>Budgeted Positions - Special Funds And Districts</b> |                             |                                                |                               |                                   |
| Management FTE                                          | 455.11                      | 453.78                                         | 453.78                        | (1.33)                            |
| Non-Management FTE                                      | 1,255.52                    | 1,261.77                                       | 1,261.77                      | 6.25                              |
| Total FTE                                               | 1,710.63                    | 1,715.55                                       | 1,715.55                      | 4.92                              |
| Management Authorized                                   | 543.00                      | 543.00                                         | 543.00                        | 0.00                              |
| Non-Management Authorized                               | 1,486.00                    | 1,498.00                                       | 1,498.00                      | 12.00                             |
| Total Authorized                                        | 2,029.00                    | 2,041.00                                       | 2,041.00                      | 12.00                             |
| <b>Total Budgeted Positions</b>                         |                             |                                                |                               |                                   |
| Management FTE                                          | 2,669.58                    | 2,708.59                                       | 2,706.09                      | 36.51                             |
| Non-Management FTE                                      | 7,038.64                    | 7,030.33                                       | 7,029.91                      | (8.73)                            |
| Total FTE                                               | 9,708.22                    | 9,738.92                                       | 9,736.00                      | 27.78                             |
| Management Authorized                                   | 3,283.00                    | 3,326.00                                       | 3,326.00                      | 43.00                             |
| Non-Management Authorized                               | 10,322.00                   | 10,328.00                                      | 10,328.00                     | 6.00                              |
| Total Authorized                                        | 13,605.00                   | 13,654.00                                      | 13,654.00                     | 49.00                             |

**2018 - 19**  
**Proposed Budget**  
**General Fund**  
**Summary by Program**

|                                   | <b>2017 - 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Capital Projects</b>           |                             |                                                |                               |                                   |
| Services & Supplies               | 4,100,000                   | 4,100,000                                      | 4,100,000                     | 0                                 |
| Fixed Assets                      | 9,508,266                   | 1,893,145                                      | 1,893,145                     | (7,615,121)                       |
| <b>Net Appropriation</b>          | <b>13,608,266</b>           | <b>5,993,145</b>                               | <b>5,993,145</b>              | <b>(7,615,121)</b>                |
| Available Fund Balance            | 0                           | 1,093,145                                      | 1,093,145                     | 1,093,145                         |
| Revenue                           | 2,008,266                   | 0                                              | 0                             | (2,008,266)                       |
| <b>Net County Cost</b>            | <b>11,600,000</b>           | <b>4,900,000</b>                               | <b>4,900,000</b>              | <b>(6,700,000)</b>                |
| <b>General Government</b>         |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 136,014,608                 | 140,694,617                                    | 140,694,617                   | 4,680,009                         |
| Services & Supplies               | 111,222,755                 | 121,411,109                                    | 121,411,109                   | 10,188,354                        |
| Other Charges                     | 1,897,331                   | 1,902,426                                      | 1,902,426                     | 5,095                             |
| Fixed Assets                      | 15,912,988                  | 12,988                                         | 12,988                        | (15,900,000)                      |
| Intra-Fund Transfer               | (21,191,314)                | (21,913,747)                                   | (21,913,747)                  | (722,433)                         |
| <b>Net Appropriation</b>          | <b>243,856,368</b>          | <b>242,107,393</b>                             | <b>242,107,393</b>            | <b>(1,748,975)</b>                |
| Revenue                           | 142,126,481                 | 158,236,403                                    | 158,586,403                   | 16,459,922                        |
| <b>Net County Cost</b>            | <b>101,729,887</b>          | <b>83,870,990</b>                              | <b>83,520,990</b>             | <b>(18,208,897)</b>               |
| Management FTE                    | 397.67                      | 403.59                                         | 403.59                        | 5.92                              |
| Non-Management FTE                | 533.90                      | 533.74                                         | 533.74                        | (0.16)                            |
| <b>Total FTE</b>                  | <b>931.57</b>               | <b>937.33</b>                                  | <b>937.33</b>                 | <b>5.76</b>                       |
| Management Authorized             | 505.00                      | 507.00                                         | 507.00                        | 2.00                              |
| Non-Management Authorized         | 2,160.00                    | 2,161.00                                       | 2,161.00                      | 1.00                              |
| <b>Total Authorized Positions</b> | <b>2,665.00</b>             | <b>2,668.00</b>                                | <b>2,668.00</b>               | <b>3.00</b>                       |
| <b>Public Assistance</b>          |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 300,255,244                 | 311,899,518                                    | 311,899,518                   | 11,644,274                        |
| Services & Supplies               | 207,476,461                 | 213,530,114                                    | 213,530,114                   | 6,053,653                         |
| Other Charges                     | 329,378,312                 | 335,771,355                                    | 335,771,355                   | 6,393,043                         |
| Fixed Assets                      | 150,000                     | 150,000                                        | 150,000                       | 0                                 |
| Intra-Fund Transfer               | (5,176,258)                 | (4,517,239)                                    | (4,517,239)                   | 659,019                           |
| Other Financing Uses              | 3,318,500                   | 3,318,750                                      | 3,318,750                     | 250                               |
| <b>Net Appropriation</b>          | <b>835,402,259</b>          | <b>860,152,498</b>                             | <b>860,152,498</b>            | <b>24,750,239</b>                 |
| Revenue                           | 757,837,389                 | 762,278,304                                    | 778,478,304                   | 20,640,915                        |
| <b>Net County Cost</b>            | <b>77,564,870</b>           | <b>97,874,194</b>                              | <b>81,674,194</b>             | <b>4,109,324</b>                  |
| Management FTE                    | 587.42                      | 589.84                                         | 589.84                        | 2.42                              |
| Non-Management FTE                | 2,006.80                    | 1,998.31                                       | 1,998.31                      | (8.49)                            |
| <b>Total FTE</b>                  | <b>2,594.22</b>             | <b>2,588.15</b>                                | <b>2,588.15</b>               | <b>(6.07)</b>                     |
| Management Authorized             | 725.00                      | 727.00                                         | 727.00                        | 2.00                              |
| Non-Management Authorized         | 2,329.00                    | 2,329.00                                       | 2,329.00                      | 0.00                              |
| <b>Total Authorized Positions</b> | <b>3,054.00</b>             | <b>3,056.00</b>                                | <b>3,056.00</b>               | <b>2.00</b>                       |
| <b>Public Protection</b>          |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 491,887,435                 | 511,214,628                                    | 510,135,446                   | 18,248,011                        |
| Services & Supplies               | 222,184,080                 | 246,609,461                                    | 243,188,461                   | 21,004,381                        |
| Other Charges                     | 6,496,331                   | 6,496,331                                      | 6,496,331                     | 0                                 |
| Fixed Assets                      | 2,113,740                   | 2,276,740                                      | 2,047,740                     | (66,000)                          |
| Intra-Fund Transfer               | (16,899,495)                | (17,317,609)                                   | (17,317,609)                  | (418,114)                         |
| <b>Net Appropriation</b>          | <b>705,782,091</b>          | <b>749,279,551</b>                             | <b>744,550,369</b>            | <b>38,768,278</b>                 |

**2018 - 19  
Proposed Budget  
General Fund  
Summary by Program**

|                                   | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>Maintenance<br/>of Effort</b> | <b>2018 - 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| Revenue                           | 384,483,021                 | 395,006,893                                    | 407,212,488                   | 22,729,467                        |
| <b>Net County Cost</b>            | 321,299,070                 | 354,272,658                                    | 337,337,881                   | 16,038,811                        |
| Management FTE                    | 639.74                      | 641.74                                         | 641.74                        | 2.00                              |
| Non-Management FTE                | 2,078.91                    | 2,079.91                                       | 2,079.91                      | 1.00                              |
| <b>Total FTE</b>                  | 2,718.65                    | 2,721.65                                       | 2,721.65                      | 3.00                              |
| Management Authorized             | 828.00                      | 836.00                                         | 836.00                        | 8.00                              |
| Non-Management Authorized         | 2,741.00                    | 2,736.00                                       | 2,736.00                      | (5.00)                            |
| <b>Total Authorized Positions</b> | 3,569.00                    | 3,572.00                                       | 3,572.00                      | 3.00                              |
| <b>Health Care Services</b>       |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 205,614,482                 | 218,232,604                                    | 217,719,341                   | 12,104,859                        |
| Services & Supplies               | 493,862,542                 | 520,632,427                                    | 519,710,531                   | 25,847,989                        |
| Other Charges                     | 141,367,597                 | 142,512,170                                    | 139,612,170                   | (1,755,427)                       |
| Fixed Assets                      | 11,750                      | 0                                              | 0                             | (11,750)                          |
| Intra-Fund Transfer               | (32,453,125)                | (38,329,578)                                   | (38,329,578)                  | (5,876,453)                       |
| Other Financing Uses              | 0                           | 470,681                                        | 470,681                       | 470,681                           |
| <b>Net Appropriation</b>          | 808,403,246                 | 843,518,304                                    | 839,183,145                   | 30,779,899                        |
| Revenue                           | 671,558,415                 | 693,704,867                                    | 696,169,708                   | 24,611,293                        |
| <b>Net County Cost</b>            | 136,844,831                 | 149,813,437                                    | 143,013,437                   | 6,168,606                         |
| Management FTE                    | 527.64                      | 557.64                                         | 555.14                        | 27.50                             |
| Non-Management FTE                | 980.49                      | 973.58                                         | 973.16                        | (7.33)                            |
| <b>Total FTE</b>                  | 1,508.13                    | 1,531.22                                       | 1,528.30                      | 20.17                             |
| Management Authorized             | 614.00                      | 645.00                                         | 645.00                        | 31.00                             |
| Non-Management Authorized         | 1,211.00                    | 1,209.00                                       | 1,209.00                      | (2.00)                            |
| <b>Total Authorized Positions</b> | 1,825.00                    | 1,854.00                                       | 1,854.00                      | 29.00                             |
| <b>Non Program Activities</b>     |                             |                                                |                               |                                   |
| Other Charges                     | 27,440,361                  | 27,440,361                                     | 27,440,361                    | 0                                 |
| Other Financing Uses              | 65,405,253                  | 76,208,438                                     | 76,208,438                    | 10,803,185                        |
| <b>Net Appropriation</b>          | 92,845,614                  | 103,648,799                                    | 103,648,799                   | 10,803,185                        |
| Non-program Revenue               | 326,073,415                 | 343,275,870                                    | 343,275,870                   | 17,202,455                        |
| Property Tax Revenues             | 419,456,131                 | 442,803,938                                    | 442,803,938                   | 23,347,807                        |
| <b>Net County Cost</b>            | (652,683,932)               | (682,431,009)                                  | (682,431,009)                 | (29,747,077)                      |
| <b>Contingency &amp; Reserves</b> |                             |                                                |                               |                                   |
| Other Financing Uses              | 50,306,111                  | 57,606,111                                     | 57,606,111                    | 7,300,000                         |
| <b>Net Appropriation</b>          | 50,306,111                  | 57,606,111                                     | 57,606,111                    | 7,300,000                         |
| Revenue                           | 46,660,837                  | 0                                              | 25,621,604                    | (21,039,233)                      |
| <b>Net County Cost</b>            | 3,645,274                   | 57,606,111                                     | 31,984,507                    | 28,339,233                        |
| <b>Total Appropriation</b>        | 2,750,203,955               | 2,862,305,801                                  | 2,853,241,460                 | 103,037,505                       |



**2018 - 19  
Proposed Budget  
General Fund  
Summary by Program**

|                                   | <b>2017 - 18<br/>Budget</b> | <b>2018 – 19<br/>Maintenance<br/>of Effort</b> | <b>2018 – 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Financing</b>                  |                             |                                                |                               |                                   |
| Program Revenue                   | 1,958,013,572               | 2,009,226,467                                  | 2,040,446,903                 | 82,433,331                        |
| Non Program Revenue               | 326,073,415                 | 343,275,870                                    | 343,275,870                   | 17,202,455                        |
| Property Tax                      | 419,456,131                 | 442,803,938                                    | 442,803,938                   | 23,347,807                        |
| Available Fund Balance            | 0                           | 1,093,145                                      | 1,093,145                     | 1,093,145                         |
| Reserved/Designation Cancellation | 46,660,837                  | 0                                              | 25,621,604                    | (21,039,233)                      |
| <b>Total Financing</b>            | <b>2,750,203,955</b>        | <b>2,796,399,420</b>                           | <b>2,853,241,460</b>          | <b>103,037,505</b>                |
| <b>Total Positions</b>            |                             |                                                |                               |                                   |
| Management FTE                    | 2,152.47                    | 2,192.81                                       | 2,190.31                      | 37.84                             |
| Non-Management FTE                | 5,600.10                    | 5,585.54                                       | 5,585.12                      | (14.98)                           |
| Total FTE                         | 7,752.57                    | 7,778.35                                       | 7,775.43                      | 22.86                             |
| Management Authorized             | 2,672.00                    | 2,715.00                                       | 2,715.00                      | 43.00                             |
| Non-Management Authorized         | 8,441.00                    | 8,435.00                                       | 8,435.00                      | (6.00)                            |
| Total Authorized                  | 11,113.00                   | 11,150.00                                      | 11,150.00                     | 37.00                             |

**2018 - 19  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

|                                   | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>Maintenance<br/>of Effort</b> | <b>2018 - 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Internal Service Funds</b>     |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 84,028,021                  | 86,319,162                                     | 86,319,162                    | 2,291,141                         |
| Services & Supplies               | 120,385,290                 | 123,241,358                                    | 123,241,358                   | 2,856,068                         |
| Other Charges                     | 57,839,807                  | 61,483,134                                     | 61,483,134                    | 3,643,327                         |
| Other Financing Uses              | 18,264,959                  | 17,276,040                                     | 17,276,040                    | (988,919)                         |
| <b>Net Appropriation</b>          | <b>280,518,077</b>          | <b>288,319,694</b>                             | <b>288,319,694</b>            | <b>7,801,617</b>                  |
| Revenue                           | 280,518,077                 | 288,319,694                                    | 288,319,694                   | 7,801,617                         |
| <b>Net County Cost</b>            | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| Management FTE                    | 251.88                      | 249.72                                         | 249.72                        | (2.16)                            |
| Non-Management FTE                | 318.83                      | 318.58                                         | 318.58                        | (0.25)                            |
| <b>Total FTE</b>                  | <b>570.71</b>               | <b>568.30</b>                                  | <b>568.30</b>                 | <b>(2.41)</b>                     |
| Management Authorized             | 326.00                      | 324.00                                         | 324.00                        | (2.00)                            |
| Non-Management Authorized         | 470.00                      | 472.00                                         | 472.00                        | 2.00                              |
| <b>Total Authorized Positions</b> | <b>796.00</b>               | <b>796.00</b>                                  | <b>796.00</b>                 | <b>0.00</b>                       |
| <b>Fire Districts</b>             |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 114,108,696                 | 118,029,948                                    | 118,029,948                   | 3,921,252                         |
| Services & Supplies               | 19,959,718                  | 18,502,568                                     | 18,502,568                    | (1,457,150)                       |
| Other Charges                     | 523,709                     | 965,638                                        | 965,638                       | 441,929                           |
| Fixed Assets                      | 1,573,500                   | 1,776,700                                      | 1,776,700                     | 203,200                           |
| Other Financing Uses              | 1,883,517                   | 1,215,958                                      | 1,215,958                     | (667,559)                         |
| <b>Net Appropriation</b>          | <b>138,049,140</b>          | <b>140,490,812</b>                             | <b>140,490,812</b>            | <b>2,441,672</b>                  |
| Property Tax Revenues             | 34,701,605                  | 35,993,844                                     | 35,993,844                    | 1,292,239                         |
| Available Fund Balance            | 3,276,252                   | 1,854,474                                      | 1,854,474                     | (1,421,778)                       |
| Revenue                           | 100,071,283                 | 102,642,494                                    | 102,642,494                   | 2,571,211                         |
| <b>Net County Cost</b>            | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| Management FTE                    | 56.00                       | 55.00                                          | 55.00                         | (1.00)                            |
| Non-Management FTE                | 449.42                      | 454.42                                         | 454.42                        | 5.00                              |
| <b>Total FTE</b>                  | <b>505.42</b>               | <b>509.42</b>                                  | <b>509.42</b>                 | <b>4.00</b>                       |
| Management Authorized             | 56.00                       | 55.00                                          | 55.00                         | (1.00)                            |
| Non-Management Authorized         | 482.00                      | 490.00                                         | 490.00                        | 8.00                              |
| <b>Total Authorized Positions</b> | <b>538.00</b>               | <b>545.00</b>                                  | <b>545.00</b>                 | <b>7.00</b>                       |
| <b>Flood Control</b>              |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 41,183,774                  | 41,771,246                                     | 41,771,246                    | 587,472                           |
| Services & Supplies               | 69,822,839                  | 102,118,507                                    | 102,118,507                   | 32,295,668                        |
| Other Charges                     | 1,297,403                   | 1,048,484                                      | 1,048,484                     | (248,919)                         |
| Fixed Assets                      | 1,834,000                   | 1,820,000                                      | 1,820,000                     | (14,000)                          |
| Intra-Fund Transfer               | (35,404,177)                | (39,752,166)                                   | (39,752,166)                  | (4,347,989)                       |
| Other Financing Uses              | 21,000,000                  | 3,000,000                                      | 3,000,000                     | (18,000,000)                      |
| <b>Net Appropriation</b>          | <b>99,733,839</b>           | <b>110,006,071</b>                             | <b>110,006,071</b>            | <b>10,272,232</b>                 |
| Property Tax Revenues             | 30,253,993                  | 31,656,379                                     | 31,656,379                    | 1,402,386                         |
| Available Fund Balance            | 40,959,860                  | 44,743,509                                     | 44,743,509                    | 3,783,649                         |
| Revenue                           | 28,519,986                  | 33,606,183                                     | 33,606,183                    | 5,086,197                         |
| <b>Net County Cost</b>            | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |

**2018 - 19  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

|                                         | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>Maintenance<br/>of Effort</b> | <b>2018 - 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| Management FTE                          | 75.23                       | 76.23                                          | 76.23                         | 1.00                              |
| Non-Management FTE                      | 362.98                      | 361.98                                         | 361.98                        | (1.00)                            |
| <b>Total FTE</b>                        | <b>438.21</b>               | <b>438.21</b>                                  | <b>438.21</b>                 | <b>0.00</b>                       |
| Management Authorized                   | 83.00                       | 84.00                                          | 84.00                         | 1.00                              |
| Non-Management Authorized               | 386.00                      | 385.00                                         | 385.00                        | (1.00)                            |
| <b>Total Authorized Positions</b>       | <b>469.00</b>               | <b>469.00</b>                                  | <b>469.00</b>                 | <b>0.00</b>                       |
| <b>Flood Control Zone 7</b>             |                             |                                                |                               |                                   |
| Salaries & Employee Benefits            | 23,990,523                  | 25,059,276                                     | 25,059,276                    | 1,068,753                         |
| Services & Supplies                     | 84,570,464                  | 89,887,869                                     | 89,887,869                    | 5,317,405                         |
| Other Charges                           | 656,567                     | 711,512                                        | 711,512                       | 54,945                            |
| Fixed Assets                            | 10,720,845                  | 5,270,521                                      | 5,270,521                     | (5,450,324)                       |
| Intra-Fund Transfer                     | (11,340,996)                | (10,500,000)                                   | (10,500,000)                  | 840,996                           |
| Other Financing Uses                    | 13,603,989                  | 13,025,000                                     | 13,025,000                    | (578,989)                         |
| <b>Net Appropriation</b>                | <b>122,201,392</b>          | <b>123,454,178</b>                             | <b>123,454,178</b>            | <b>1,252,786</b>                  |
| Property Tax Revenues                   | 28,041,249                  | 28,806,738                                     | 28,806,738                    | 765,489                           |
| Available Fund Balance                  | 38,683,777                  | 42,183,594                                     | 42,183,594                    | 3,499,817                         |
| Revenue                                 | 55,476,366                  | 52,463,846                                     | 52,463,846                    | (3,012,520)                       |
| <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                       | 89.29                                          | 89.29                         | 2.00                              |
| <b>Total FTE</b>                        | <b>126.29</b>               | <b>128.29</b>                                  | <b>128.29</b>                 | <b>2.00</b>                       |
| Management Authorized                   | 44.00                       | 45.00                                          | 45.00                         | 1.00                              |
| Non-Management Authorized               | 109.00                      | 111.00                                         | 111.00                        | 2.00                              |
| <b>Total Authorized Positions</b>       | <b>153.00</b>               | <b>156.00</b>                                  | <b>156.00</b>                 | <b>3.00</b>                       |
| <b>Health Care Benefit Assessment</b>   |                             |                                                |                               |                                   |
| Salaries & Employee Benefits            | 8,486,947                   | 9,065,260                                      | 9,065,260                     | 578,313                           |
| Services & Supplies                     | 19,286,271                  | 18,005,844                                     | 18,005,844                    | (1,280,427)                       |
| Other Charges                           | 304,921                     | 227,791                                        | 227,791                       | (77,130)                          |
| Other Financing Uses                    | 133,234                     | 133,234                                        | 133,234                       | 0                                 |
| <b>Net Appropriation</b>                | <b>28,211,373</b>           | <b>27,432,129</b>                              | <b>27,432,129</b>             | <b>(779,244)</b>                  |
| Available Fund Balance                  | 3,842,912                   | 2,489,608                                      | 2,489,608                     | (1,353,304)                       |
| Revenue                                 | 24,368,461                  | 24,942,521                                     | 24,942,521                    | 574,060                           |
| <b>Net County Cost</b>                  | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |
| Management FTE                          | 30.00                       | 30.83                                          | 30.83                         | 0.83                              |
| Non-Management FTE                      | 30.00                       | 30.50                                          | 30.50                         | 0.50                              |
| <b>Total FTE</b>                        | <b>60.00</b>                | <b>61.33</b>                                   | <b>61.33</b>                  | <b>1.33</b>                       |
| Management Authorized                   | 31.00                       | 32.00                                          | 32.00                         | 1.00                              |
| Non-Management Authorized               | 31.00                       | 32.00                                          | 32.00                         | 1.00                              |
| <b>Total Authorized Positions</b>       | <b>62.00</b>                | <b>64.00</b>                                   | <b>64.00</b>                  | <b>2.00</b>                       |
| <b>Other Public Ways and Facilities</b> |                             |                                                |                               |                                   |
| Salaries & Employee Benefits            | 2,605,000                   | 2,705,000                                      | 2,705,000                     | 100,000                           |
| Services & Supplies                     | 8,633,566                   | 9,416,684                                      | 9,416,684                     | 783,118                           |
| Other Charges                           | 251,172                     | 243,362                                        | 243,362                       | (7,810)                           |
| Other Financing Uses                    | 1,200,000                   | 200,000                                        | 200,000                       | (1,000,000)                       |
| <b>Net Appropriation</b>                | <b>12,689,738</b>           | <b>12,565,046</b>                              | <b>12,565,046</b>             | <b>(124,692)</b>                  |
| Property Tax Revenues                   | 43,672                      | 43,578                                         | 43,578                        | (94)                              |
| Available Fund Balance                  | 3,824,709                   | 3,560,210                                      | 3,560,210                     | (264,499)                         |
| Revenue                                 | 8,821,357                   | 8,961,258                                      | 8,961,258                     | 139,901                           |
| <b>Net County Cost</b>                  | <b>0</b>                    | <b>0</b>                                       | <b>0</b>                      | <b>0</b>                          |

**2018 - 19  
Proposed Budget  
Special Funds and Districts  
Summary by Fund**

|                                   | <b>2017 - 18<br/>Budget</b> | <b>2018 - 19<br/>Maintenance<br/>of Effort</b> | <b>2018 - 19<br/>Proposed</b> | <b>Change<br/>Budget/Proposed</b> |
|-----------------------------------|-----------------------------|------------------------------------------------|-------------------------------|-----------------------------------|
| <b>Police Protection</b>          |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 18,760,726                  | 18,760,726                                     | 19,839,908                    | 1,079,182                         |
| Services & Supplies               | 129,000                     | 129,000                                        | 129,000                       | 0                                 |
| Other Charges                     | 64,545                      | 64,545                                         | 64,545                        | 0                                 |
| <b>Net Appropriation</b>          | 18,954,271                  | 18,954,271                                     | 20,033,453                    | 1,079,182                         |
| Property Tax Revenues             | 18,810,071                  | 18,810,071                                     | 19,889,253                    | 1,079,182                         |
| Revenue                           | 144,200                     | 144,200                                        | 144,200                       | 0                                 |
| <b>Net County Cost</b>            | 0                           | 0                                              | 0                             | 0                                 |
| <b>Lead Abatement</b>             |                             |                                                |                               |                                   |
| Salaries & Employee Benefits      | 1,413,906                   | 1,462,673                                      | 1,462,673                     | 48,767                            |
| Services & Supplies               | 1,088,220                   | 1,107,724                                      | 1,107,724                     | 19,504                            |
| Other Charges                     | 24,750                      | 29,454                                         | 29,454                        | 4,704                             |
| <b>Net Appropriation</b>          | 2,526,876                   | 2,599,851                                      | 2,599,851                     | 72,975                            |
| Revenue                           | 2,526,876                   | 2,599,851                                      | 2,599,851                     | 72,975                            |
| <b>Net County Cost</b>            | 0                           | 0                                              | 0                             | 0                                 |
| Management FTE                    | 3.00                        | 3.00                                           | 3.00                          | 0.00                              |
| Non-Management FTE                | 7.00                        | 7.00                                           | 7.00                          | 0.00                              |
| <b>Total FTE</b>                  | 10.00                       | 10.00                                          | 10.00                         | 0.00                              |
| 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> | 11.00                       | 11.00                                          | 11.00                         | 0.00                              |

## POSITION CHANGE SUMMARY

|                                           |                                                  |                       |                        | VBB Adjustments |               |                     |
|-------------------------------------------|--------------------------------------------------|-----------------------|------------------------|-----------------|---------------|---------------------|
| Position Change Summary<br>Department/Org |                                                  | 2017 – 18<br>Approved | Mid-Year<br>Adjustment | Mgmt.           | Non-<br>Mgmt. | 2018 - 19<br>Budget |
| Capital Projects                          |                                                  |                       |                        |                 |               |                     |
| 260500-21501                              | Surplus Property Authority                       | 2.00                  | 0.00                   | 0.00            | 0.00          | 2.00                |
|                                           | Subtotal                                         | 2.00                  | 0.00                   | 0.00            | 0.00          | 2.00                |
| Cultural, Recreation & Education          |                                                  |                       |                        |                 |               |                     |
| 360100-21300                              | County Library                                   | 243.02                | 0.00                   | 0.00            | 0.00          | 243.02              |
|                                           | Subtotal                                         | 243.02                | 0.00                   | 0.00            | 0.00          | 243.02              |
| Fire Districts                            |                                                  |                       |                        |                 |               |                     |
| 280111-21602                              | Alameda County Fire Department                   | 459.92                | 1.50                   | 0.00            | 0.00          | 461.42              |
| 280151-21651                              | Fire Region Communications Center                | 45.50                 | 2.50                   | 0.00            | 0.00          | 48.00               |
|                                           | Subtotal                                         | 505.42                | 4.00                   | 0.00            | 0.00          | 509.42              |
| 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                | (1.00)                 | 0.00            | 0.00          | 174.45              |
| 160100-10000                              | Treasurer-Tax Collector                          | 54.47                 | 0.00                   | 0.00            | 0.00          | 54.47               |
| 170100-10000                              | County Counsel                                   | 59.01                 | 1.00                   | 0.00            | 0.00          | 60.01               |
| 180000-10000                              | Human Resource Services                          | 79.71                 | 1.76                   | 0.00            | 0.00          | 81.47               |
| 190100-10000                              | Registrar of Voters                              | 40.64                 | 0.00                   | 0.00            | 0.00          | 40.64               |
| 200000-10000                              | General Services Agency                          | 85.52                 | 0.00                   | 0.00            | 0.00          | 85.52               |
| 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                 | 2.00                   | 0.00            | 0.00          | 92.51               |
| 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       | 9.00                  | 2.00                   | 0.00            | 0.00          | 11.00               |
| 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                                         | 931.57                | 5.76                   | 0.00            | 0.00          | 937.33              |

## POSITION CHANGE SUMMARY

|                                           |                                       |                       |                        | VBB Adjustments |               |                     |
|-------------------------------------------|---------------------------------------|-----------------------|------------------------|-----------------|---------------|---------------------|
| Position Change Summary<br>Department/Org |                                       | 2017 – 18<br>Approved | Mid-Year<br>Adjustment | Mgmt.           | Non-<br>Mgmt. | 2018 - 19<br>Budget |
| Health Care Benefit Assessment            |                                       |                       |                        |                 |               |                     |
| 450111-21901                              | Health Protection CSA EM-1983-1       | 29.00                 | 1.33                   | 0.00            | 0.00          | 30.33               |
| 450121-21902                              | Health Protection CSA VC-1984-1       | 31.00                 | 0.00                   | 0.00            | 0.00          | 31.00               |
|                                           | Subtotal                              | 60.00                 | 1.33                   | 0.00            | 0.00          | 61.33               |
| Health Care Services                      |                                       |                       |                        |                 |               |                     |
| 350100-10000                              | HCSA Administration                   | 155.05                | 7.73                   | 0.00            | 0.00          | 162.78              |
| 350200-10000                              | HCSA-Public Health                    | 467.58                | 8.04                   | (2.50)          | (0.42)        | 472.70              |
| 350500-10000                              | HCSA-Behavioral Care                  | 600.38                | 15.33                  | 0.00            | 0.00          | 615.71              |
| 350905-10000                              | Public Health Grants                  | 127.55                | (8.01)                 | 0.00            | 0.00          | 119.54              |
| 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                              | 1,508.13              | 23.09                  | (2.50)          | (0.42)        | 1,528.30            |
| Internal Service Funds                    |                                       |                       |                        |                 |               |                     |
| 380100-31040                              | Information Technology Department     | 222.54                | (2.41)                 | 0.00            | 0.00          | 220.13              |
| 400100-31020                              | Motor Pool                            | 21.75                 | 0.00                   | 0.00            | 0.00          | 21.75               |
| 410100-31030                              | Building Maintenance                  | 313.67                | 0.00                   | 0.00            | 0.00          | 313.67              |
| 430300-31061                              | Risk Management                       | 12.75                 | 0.00                   | 0.00            | 0.00          | 12.75               |
|                                           | Subtotal                              | 570.71                | (2.41)                 | 0.00            | 0.00          | 568.30              |
| 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                | 2,355.89              | (1.99)                 | 0.00            | 0.00          | 2,353.90            |
| 320200-10000                              | Aging                                 | 13.92                 | 0.00                   | 0.00            | 0.00          | 13.92               |
| 320405-10000                              | Workforce Development Board           | 17.58                 | 1.92                   | 0.00            | 0.00          | 19.50               |
| 330100-10000                              | Department of Child Support Services  | 206.83                | (6.00)                 | 0.00            | 0.00          | 200.83              |
|                                           | Subtotal                              | 2,594.22              | (6.07)                 | 0.00            | 0.00          | 2,588.15            |
| Public Protection                         |                                       |                       |                        |                 |               |                     |
| 220100-10000                              | Public Defender                       | 172.73                | 1.00                   | 0.00            | 0.00          | 173.73              |
| 230100-10000                              | District Attorney                     | 307.80                | 0.00                   | 0.00            | 0.00          | 307.80              |
| 230200-10000                              | Family Justice Center                 | 8.66                  | 0.00                   | 0.00            | 0.00          | 8.66                |
| 240100-10000                              | Grand Jury                            | 2.00                  | 0.00                   | 0.00            | 0.00          | 2.00                |
| 250100-10000                              | Probation Administration              | 70.71                 | 5.00                   | 0.00            | 0.00          | 75.71               |
| 250200-10000                              | Probation-Adult                       | 149.00                | 0.00                   | 0.00            | 0.00          | 149.00              |
| 250250-10000                              | Probation Local Community Realignment | 0.52                  | 0.00                   | 0.00            | 0.00          | 0.52                |
| 250300-10000                              | Probation Juvenile Field Services     | 141.92                | (7.00)                 | 0.00            | 0.00          | 134.92              |
| 250400-10000                              | Probation Juvenile Institutions       | 273.56                | 2.00                   | 0.00            | 0.00          | 275.56              |
| 250905-10000                              | Probation Grants                      | 23.00                 | 0.00                   | 0.00            | 0.00          | 23.00               |
| 290100-10000                              | Sheriff's Management Services         | 133.90                | 0.00                   | 0.00            | 0.00          | 133.90              |
| 290300-10000                              | Sheriff's Countywide Services         | 108.00                | 0.00                   | 0.00            | 0.00          | 108.00              |

## POSITION CHANGE SUMMARY

|                                           |                                           |                       |                        | VBB Adjustments |               |                     |
|-------------------------------------------|-------------------------------------------|-----------------------|------------------------|-----------------|---------------|---------------------|
| Position Change Summary<br>Department/Org |                                           | 2017 – 18<br>Approved | Mid-Year<br>Adjustment | Mgmt.           | Non-<br>Mgmt. | 2018 - 19<br>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          | 716.77                | 0.00                   | 0.00            | 0.00          | 716.77              |
| 290600-10000                              | Sheriff's Law Enforcement - ETS Contracts | 441.00                | 2.00                   | 0.00            | 0.00          | 443.00              |
| 340100-10000                              | Welfare Fraud Investigation               | 10.08                 | 0.00                   | 0.00            | 0.00          | 10.08               |
|                                           | Subtotal                                  | 2,718.65              | 3.00                   | 0.00            | 0.00          | 2,721.65            |
| Flood Control - Zone 7                    |                                           |                       |                        |                 |               |                     |
| 270722-21873                              | Zone 7 Water Enterprise                   | 126.29                | 2.00                   | 0.00            | 0.00          | 128.29              |
|                                           | Subtotal                                  | 126.29                | 2.00                   | 0.00            | 0.00          | 128.29              |
|                                           | <b>Total</b>                              | <b>9,708.21</b>       | <b>30.70</b>           | <b>(2.50)</b>   | <b>(0.42)</b> | <b>9,735.99</b>     |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2018-19 Proposed Budget includes almost \$558 million in funding for direct client services provided by 332 community-based organizations (CBOs), which is an increase of \$14.1 million from FY 2017-18. 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 2018-19, the Proposed Budget includes a 3.5% cost-of-living adjustment (COLA) for eligible CBO contractors totaling \$5.8 million. CBOs eligible for the COLA are those whose contracted allocations are funded in whole or part with County General Fund revenue. The 3.5% COLA was calculated solely on the General Fund amount. Those CBOs under contract for specific rate or payment amounts are not eligible for the COLA.

General Government CBO expenditures increased by \$2.7 million due to increases in Housing & Community Development contracts.

The \$3.7 million decrease in Health Care Services CBO contracts is primarily due to a \$6.1 million reduction in Alcohol and Drugs contracts and a \$7.3 million decline in Mental Health contracts, largely offset by increases in various other Health Care Services contract categories. Of the \$420.4 million in health care contracts, \$78.5 million is for contracted health care services delivered by the Alameda Health System.

The \$3.2 million reduction in Public Assistance CBO contracts reflects a \$5.9 million decrease in CalWORKs contracts, partially offset by a \$3.6 million increase in Emergency Food & Shelter contracts. Public Protection CBO contracts include an \$18.3 million increase, including \$13.7 million for AB 109 Realignment contracts, \$2.7 million for Community Probation contracts, and \$1 million for Juvenile Probation and Camps Funding contracts.

CBO funding includes \$18.7 million for Measure A funded contracts in the Health Care Services Agency.

The following list of Alameda County CBO contracts for FY 2018-19 is organized by program area and service/program.

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name      | FY 2017-18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount   | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|----------------------|----------------------------------|-------------------------|------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| General Government   | 11,915,565                       | 2,658,037               | 44,757           | 0                    | 0                                     | 14,618,359                       | 2,702,794                             | 0                               |
| Health Care Services | 424,106,939                      | 9,753,619               | 5,436,409        | (17,287,971)         | (1,645,682)                           | 420,363,314                      | (3,743,625)                           | 18,692,235                      |
| Public Assistance    | 86,065,678                       | (3,456,208)             | 282,099          | 0                    | 0                                     | 82,891,569                       | (3,174,109)                           | 0                               |
| Public Protection    | 21,591,920                       | 26,482,616              | 0                | (8,196,609)          | 0                                     | 39,877,927                       | 18,286,007                            | 0                               |
| <b>GRAND TOTAL</b>   | <b>543,680,102</b>               | <b>35,438,064</b>       | <b>5,763,265</b> | <b>(25,484,580)</b>  | <b>(1,645,682)</b>                    | <b>557,751,169</b>               | <b>14,071,067</b>                     | <b>18,692,235</b>               |



## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                         | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>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                                          | 1,703,101                         | 434,528                 | 1,330          | 0                    | 0                                     | 2,138,959                        | 435,858                               | 0                               |
| AIDS Project of the East Bay                            | 491,495                           | 313,226                 | 0              | 0                    | 0                                     | 804,721                          | 313,226                               | 0                               |
| Alameda Point Collaborative                             | 1,517,413                         | 96,091                  | 0              | 0                    | 0                                     | 1,613,504                        | 96,091                                | 0                               |
| Allied Housing                                          | 284,701                           | 640                     | 0              | 0                    | 0                                     | 285,341                          | 640                                   | 0                               |
| Bay Area Community Services                             | 0                                 | 1,516,237               | 0              | 0                    | 0                                     | 1,516,237                        | 1,516,237                             | 0                               |
| Berkeley Food & Housing Project                         | 0                                 | 0                       | 0              | 0                    | 0                                     | 0                                | 0                                     | 0                               |
| Bonita House                                            | 1,525,543                         | (1,525,543)             | 0              | 0                    | 0                                     | 0                                | (1,525,543)                           | 0                               |
| Building Futures with Women & Children                  | 668,500                           | 17,260                  | 0              | 0                    | 0                                     | 685,760                          | 17,260                                | 0                               |
| Building Opportunities for Self-Sufficiency             | 61,077                            | 0                       | 0              | 0                    | 0                                     | 61,077                           | 0                                     | 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                           | (131,810)               | 0              | 0                    | 0                                     | 0                                | (131,810)                             | 0                               |
| Downtown Hayward Sr. Apts. LP                           | 0                                 | 37,095                  | 0              | 0                    | 0                                     | 37,095                           | 37,095                                | 0                               |
| East Bay Community Recovery Project                     | 0                                 | 0                       | 0              | 0                    | 0                                     | 0                                | 0                                     | 0                               |
| East Bay Innovations                                    | 0                                 | 33,352                  | 0              | 0                    | 0                                     | 33,352                           | 33,352                                | 0                               |
| ECHO Housing                                            | 85,000                            | 0                       | 0              | 0                    | 0                                     | 85,000                           | 0                                     | 0                               |
| Eden I & R                                              | 0                                 | 218,273                 | 0              | 0                    | 0                                     | 218,273                          | 218,273                               | 0                               |
| Family Emergency Shelter Coalition                      | 119,237                           | 0                       | 0              | 0                    | 0                                     | 119,237                          | 0                                     | 0                               |
| First Presbyterian Church                               | 0                                 | 59,825                  | 2,393          | 0                    | 0                                     | 62,218                           | 62,218                                | 0                               |
| Hello Housing (formerly Hallmark Community Solutions)   | 1,901,045                         | (501,045)               | 0              | 0                    | 0                                     | 1,400,000                        | (501,045)                             | 0                               |
| Resources for Community Development                     | 0                                 | 30,613                  | 0              | 0                    | 0                                     | 30,613                           | 30,613                                | 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                               |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                  | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|--------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Satellite Affordable Housing - Camino Project    | 0                                 | 500,000                 | 0              | 0                    | 0                                     | 500,000                          | 500,000                               | 0                               |
| Satellite AHA Dev. - Redwood Hills               | 0                                 | 825,000                 | 0              | 0                    | 0                                     | 825,000                          | 825,000                               | 0                               |
| Second Chance, Inc.                              | 58,438                            | 0                       | 0              | 0                    | 0                                     | 58,438                           | 0                                     | 0                               |
| South Hayward Parish                             | 0                                 | 9,315                   | 372            | 0                    | 0                                     | 9,687                            | 9,687                                 | 0                               |
| Swan's Market Partnership LP                     | 0                                 | 39,032                  | 0              | 0                    | 0                                     | 39,032                           | 39,032                                | 0                               |
| Tides Center                                     | 369,707                           | 1,150,948               | 40,662         | 0                    | 0                                     | 1,561,317                        | 1,191,610                             | 0                               |
| To be allocated - HOPWA                          | 550,000                           | (550,000)               | 0              | 0                    | 0                                     | 0                                | (550,000)                             | 0                               |
| Tri-City Health Center                           | 524,455                           | 85,000                  | 0              | 0                    | 0                                     | 609,455                          | 85,000                                | 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>11,900,565</b>                 | <b>2,658,037</b>        | <b>44,757</b>  | <b>0</b>             | <b>0</b>                              | <b>14,603,359</b>                | <b>2,702,794</b>                      | <b>0</b>                        |
| <b>General Government Total</b>                  | <b>11,915,565</b>                 | <b>2,658,037</b>        | <b>44,757</b>  | <b>0</b>             | <b>0</b>                              | <b>14,618,359</b>                | <b>2,702,794</b>                      | <b>0</b>                        |
| <b>HEALTH CARE SERVICES</b>                      |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| <b>Admin./Indigent Health/Youth Development</b>  |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| <b>Alameda County Care Connect</b>               |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Bay Area Community Services                      | 0                                 | 0                       | 0              | 2,152,595            | 0                                     | 2,152,595                        | 2,152,595                             | 0                               |
| Bay Area Legal Aid                               | 0                                 | 0                       | 0              | 709,139              | 0                                     | 709,139                          | 709,139                               | 0                               |
| City of Berkeley                                 | 0                                 | 0                       | 0              | 1,023,097            | 0                                     | 1,023,097                        | 1,023,097                             | 0                               |
| City of Oakland                                  | 0                                 | 0                       | 0              | 3,351,907            | 0                                     | 3,351,907                        | 3,351,907                             | 0                               |
| East Bay Innovations                             | 0                                 | 0                       | 0              | 234,650              | 0                                     | 234,650                          | 234,650                               | 0                               |
| <b>Alameda County Care Connect Total</b>         | <b>0</b>                          | <b>0</b>                | <b>0</b>       | <b>7,471,388</b>     | <b>0</b>                              | <b>7,471,388</b>                 | <b>7,471,388</b>                      | <b>0</b>                        |
| <b>Alameda Health System (AHS)</b>               |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| AHS - Alcohol & Drugs                            | 756,223                           | 0                       | 2,337          | (344,301)            | 0                                     | 414,259                          | (341,964)                             | 0                               |
| AHS - Emergency Medical                          | 5,661,383                         | 0                       | 0              | 0                    | 0                                     | 5,661,383                        | 0                                     | 0                               |
| AHS - Health Care for the Homeless               | 602,463                           | 0                       | 0              | (75,000)             | 0                                     | 527,463                          | (75,000)                              | 0                               |
| AHS - HIV/AIDS Services                          | 575,563                           | 0                       | 0              | 0                    | 0                                     | 575,563                          | 0                                     | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                               | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount   | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-------------------------------------------------------------------------------|-----------------------------------|-------------------------|------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| AHS - Indigent Health                                                         | 33,196,570                        | 0                       | 1,174,573        | 362,667              | (1,150,000)                           | 33,583,810                       | 387,240                               | 0                               |
| AHS - Mental Health                                                           | 37,262,333                        | 0                       | 521,644          | 0                    | 0                                     | 37,783,977                       | 521,644                               | 0                               |
| <b>Alameda Health System (AHS) Total</b>                                      | <b>78,054,535</b>                 | <b>0</b>                | <b>1,698,554</b> | <b>(56,634)</b>      | <b>(1,150,000)</b>                    | <b>78,546,455</b>                | <b>491,920</b>                        | <b>0</b>                        |
| <b>Alcohol and Drugs</b>                                                      |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| Addiction Research & Treatment (BAART)                                        | 2,669,237                         | 0                       | 0                | 0                    | 0                                     | 2,669,237                        | 0                                     | 0                               |
| Adolescent Treatment Center - Thunder Road                                    | 379,034                           | 0                       | 12,954           | 0                    | 0                                     | 391,988                          | 12,954                                | 8,929                           |
| Alameda Family Services                                                       | 240,877                           | 0                       | 2,100            | (86,003)             | 0                                     | 156,974                          | (83,903)                              | 8,866                           |
| Axis Community Health                                                         | 686,624                           | 0                       | 1,700            | (212,816)            | 0                                     | 475,508                          | (211,116)                             | 6,483                           |
| BAART Behavioral Health Services                                              | 35,419                            | 0                       | 1,240            | 0                    | (10,443)                              | 26,216                           | (9,203)                               | 0                               |
| Berkeley Addiction Treatment Services (B.A.T.S.)                              | 1,130,135                         | 0                       | 4,694            | 0                    | (35,801)                              | 1,099,028                        | (31,107)                              | 5,312                           |
| Bi-Bett Corporation                                                           | 958,312                           | 45,450                  | 8,442            | (380,028)            | 0                                     | 632,176                          | (326,136)                             | 2,506                           |
| C.U.R.A., Inc.                                                                | 1,005,832                         | 108,183                 | 0                | (490,689)            | 0                                     | 623,326                          | (382,506)                             | 37,978                          |
| CenterForce                                                                   | 124,517                           | 0                       | 0                | (62,258)             | 0                                     | 62,259                           | (62,258)                              | 0                               |
| Centerpoint                                                                   | 630,222                           | 29,054                  | 16,983           | 0                    | 0                                     | 676,259                          | 46,037                                | 0                               |
| City of Fremont                                                               | 158,415                           | 0                       | 0                | (79,207)             | 0                                     | 79,208                           | (79,207)                              | 0                               |
| East Bay Community Recovery Project                                           | 1,181,538                         | 0                       | 4,404            | (510,222)            | 0                                     | 675,720                          | (505,818)                             | 35,276                          |
| EMQ Families First                                                            | 299,697                           | 0                       | 0                | 0                    | 0                                     | 299,697                          | 0                                     | 37,217                          |
| Filipino Advocates for Justice (formerly Filipinos For<br>Affirmative Action) | 149,849                           | 0                       | 0                | 0                    | 0                                     | 149,849                          | 0                                     | 18,608                          |
| H.A.A.R.T. Services                                                           | 3,560,214                         | 0                       | 3,096            | 0                    | (24,381)                              | 3,538,929                        | (21,285)                              | 2,409                           |
| Horizon Services, Inc.                                                        | 4,396,191                         | 0                       | 55,862           | (138,083)            | 0                                     | 4,313,970                        | (82,221)                              | 2,230,909                       |
| Institute of Advanced Study of Black Family Life                              | 330,735                           | 0                       | 0                | 0                    | 0                                     | 330,735                          | 0                                     | 77,871                          |
| La Familia Counseling Services                                                | 1,407,954                         | 93,837                  | 2,557            | (671,249)            | (75,616)                              | 757,483                          | (650,471)                             | 65,346                          |
| Lifeline Treatment Services, Inc.                                             | 1,821,302                         | 0                       | 0                | 0                    | 0                                     | 1,821,302                        | 0                                     | 0                               |
| Magnolia Women's Recovery Programs, Inc.                                      | 1,136,060                         | 0                       | 0                | (562,323)            | 0                                     | 573,737                          | (562,323)                             | 11,413                          |
| Native American Health Center                                                 | 239,757                           | 0                       | 0                | 0                    | 0                                     | 239,757                          | 0                                     | 29,773                          |
| New Bridge Foundation                                                         | 1,586,302                         | 0                       | 0                | (641,636)            | 0                                     | 944,666                          | (641,636)                             | 39,973                          |
| Options Recovery Services                                                     | 3,187,442                         | 390,234                 | 0                | (1,788,838)          | 0                                     | 1,788,838                        | (1,398,604)                           | 0                               |
| Second Chance, Inc.                                                           | 2,632,844                         | 93,760                  | 8,560            | (1,172,549)          | 0                                     | 1,562,615                        | (1,070,229)                           | 83,870                          |
| Senior Support Program of the Tri-Valley                                      | 360,495                           | 26,500                  | 0                | (42,642)             | 0                                     | 344,353                          | (16,142)                              | 39,229                          |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                                        | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|----------------------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Services as Needed (SAN) - Drug Court Partnership Grant Program                        | 250,000                           | 0                       | 0              | 0                    | 0                                     | 250,000                          | 0                                     | 0                               |
| St. Mary's Center                                                                      | 425,371                           | 0                       | 0              | (59,451)             | 0                                     | 365,920                          | (59,451)                              | 43,988                          |
| Successful Alternatives for Addiction and Counseling Services                          | 1,487,681                         | 0                       | 0              | 0                    | 0                                     | 1,487,681                        | 0                                     | 0                               |
| West Oakland Health Council                                                            | 644,628                           | 0                       | 629            | 0                    | 0                                     | 645,257                          | 629                                   | 0                               |
| <b>Alcohol and Drugs Total</b>                                                         | <b>33,116,684</b>                 | <b>787,018</b>          | <b>123,221</b> | <b>(6,897,994)</b>   | <b>(146,241)</b>                      | <b>26,982,688</b>                | <b>(6,133,996)</b>                    | <b>2,785,956</b>                |
| <b>Center for Healthy Schools &amp; Communities: Connecting Kids to Coverage</b>       |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Bright Research Group                                                                  | 207,800                           | 0                       | 0              | 217,200              | 0                                     | 425,000                          | 217,200                               | 100,000                         |
| <b>Center for Healthy Schools &amp; Communities: Connecting Kids to Coverage Total</b> | <b>207,800</b>                    | <b>0</b>                | <b>0</b>       | <b>217,200</b>       | <b>0</b>                              | <b>425,000</b>                   | <b>217,200</b>                        | <b>100,000</b>                  |
| <b>Center for Healthy Schools &amp; Communities: REACH Ashland Youth Center</b>        |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Art Lead Agency                                                                        | 300,000                           | 0                       | 0              | (300,000)            | 0                                     | 0                                | (300,000)                             | 0                               |
| Employment Lead Agency                                                                 | 350,000                           | 0                       | 0              | (350,000)            | 0                                     | 0                                | (350,000)                             | 0                               |
| <b>Center for Healthy Schools &amp; Communities: REACH Ashland Youth Center Total</b>  | <b>900,000</b>                    | <b>0</b>                | <b>0</b>       | <b>(900,000)</b>     | <b>0</b>                              | <b>0</b>                         | <b>(900,000)</b>                      | <b>0</b>                        |
| <b>Center for Healthy Schools &amp; Communities: School Health Centers</b>             |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Alameda Family Services                                                                | 290,876                           | 0                       | 0              | 2,874                | 0                                     | 293,750                          | 2,874                                 | 120,000                         |
| City of Berkeley                                                                       | 176,125                           | 0                       | 0              | 133                  | 0                                     | 176,258                          | 133                                   | 72,000                          |
| East Bay Agency for Children                                                           | 115,314                           | 0                       | 0              | 227,186              | 0                                     | 342,500                          | 227,186                               | 48,000                          |
| East Bay Asian Youth Center                                                            | 140,314                           | 0                       | 0              | (12,814)             | 0                                     | 127,500                          | (12,814)                              | 48,000                          |
| First 5 Alameda County - Father's Corps                                                | 0                                 | 0                       | 0              | 60,000               | 0                                     | 60,000                           | 60,000                                | 0                               |
| Fred Finch Youth Center                                                                | 113,500                           | 0                       | 0              | 4,000                | 0                                     | 117,500                          | 4,000                                 | 0                               |
| La Clinica de La Raza                                                                  | 1,021,696                         | 0                       | 0              | (61,696)             | 0                                     | 960,000                          | (61,696)                              | 384,000                         |
| La Familia Counseling Services                                                         | 0                                 | 0                       | 0              | 50,000               | 0                                     | 50,000                           | 50,000                                | 0                               |
| LifeLong Medical Care                                                                  | 344,473                           | 0                       | 0              | 8,037                | 0                                     | 352,510                          | 8,037                                 | 144,000                         |
| Native American Health Center                                                          | 479,000                           | 0                       | 0              | 11,015               | 0                                     | 490,015                          | 11,015                                | 192,000                         |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                                                    | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|----------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Sunol Unified School District                                                                      | 50,000                            | 0                       | 0              | 0                    | 0                                     | 50,000                           | 0                                     | 0                               |
| Tiburcio Vasquez Health Center                                                                     | 305,754                           | 0                       | 0              | 4,246                | 0                                     | 310,000                          | 4,246                                 | 144,000                         |
| UCSF Benioff Children's Hospital Oakland                                                           | 230,628                           | 0                       | 0              | 4,372                | 0                                     | 235,000                          | 4,372                                 | 96,000                          |
| <b>Center for Healthy Schools &amp; Communities: School<br/>Health Centers Total</b>               | <b>3,267,680</b>                  | <b>0</b>                | <b>0</b>       | <b>297,353</b>       | <b>0</b>                              | <b>3,565,033</b>                 | <b>297,353</b>                        | <b>1,248,000</b>                |
| <b>Center for Healthy Schools &amp; Communities: School-<br/>Based Behavioral Health</b>           |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| City of Hayward Youth and Family Services                                                          | 220,000                           | 0                       | 0              | 0                    | 0                                     | 220,000                          | 0                                     | 0                               |
| Emery Unified School District                                                                      | 38,819                            | 0                       | 0              | 0                    | 0                                     | 38,819                           | 0                                     | 38,819                          |
| Hume Center                                                                                        | 138,640                           | 0                       | 0              | 0                    | 0                                     | 138,640                          | 0                                     | 138,640                         |
| Seneca Center ( )                                                                                  | 49,911                            | 0                       | 0              | 89                   | 0                                     | 50,000                           | 89                                    | 0                               |
| <b>Center for Healthy Schools &amp; Communities: School-<br/>Based Behavioral Health Total</b>     | <b>447,370</b>                    | <b>0</b>                | <b>0</b>       | <b>89</b>            | <b>0</b>                              | <b>447,459</b>                   | <b>89</b>                             | <b>177,459</b>                  |
| <b>Center for Healthy Schools &amp; Communities: Youth &amp;<br/>Family Opportunity Hubs</b>       |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Alameda Family Services                                                                            | 110,912                           | 0                       | 0              | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| Alternatives in Action                                                                             | 277,280                           | 0                       | 0              | 0                    | 0                                     | 277,280                          | 0                                     | 277,280                         |
| Berkeley Youth Alternatives                                                                        | 110,912                           | 0                       | 0              | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| City of Fremont Family Resource Center                                                             | 176,529                           | 0                       | 0              | (161)                | 0                                     | 176,368                          | (161)                                 | 166,368                         |
| Dublin Unified School District                                                                     | 18,485                            | 0                       | 0              | (1)                  | 0                                     | 18,484                           | (1)                                   | 18,484                          |
| East Bay Asian Youth Center                                                                        | 110,912                           | 0                       | 0              | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| Fremont Unified School District                                                                    | 200,751                           | 0                       | 0              | 161                  | 0                                     | 200,912                          | 161                                   | 110,912                         |
| La Familia Counseling Services                                                                     | 166,368                           | 0                       | 0              | 50,000               | 0                                     | 216,368                          | 50,000                                | 166,368                         |
| Livermore Unified School District                                                                  | 18,485                            | 0                       | 0              | 0                    | 0                                     | 18,485                           | 0                                     | 18,485                          |
| New Haven Unified School District                                                                  | 110,912                           | 0                       | 0              | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| Newark Unified School District                                                                     | 110,912                           | 0                       | 0              | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| Pleasanton Unified School District                                                                 | 18,485                            | 0                       | 0              | (1)                  | 0                                     | 18,484                           | (1)                                   | 18,484                          |
| Youth Radio                                                                                        | 110,912                           | 0                       | 0              | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| <b>Center for Healthy Schools &amp; Communities: Youth &amp;<br/>Family Opportunity Hubs Total</b> | <b>1,541,855</b>                  | <b>0</b>                | <b>0</b>       | <b>49,998</b>        | <b>0</b>                              | <b>1,591,853</b>                 | <b>49,998</b>                         | <b>1,441,853</b>                |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                            | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>Communicable Disease Control &amp; Prevention</b>       |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| UCSF Benioff Children's Hospital Oakland                   | 12,707                            | 0                       | 0              | (1,125)              | 0                                     | 11,582                           | (1,125)                               | 0                               |
| <b>Communicable Disease Control &amp; Prevention Total</b> | <b>12,707</b>                     | <b>0</b>                | <b>0</b>       | <b>(1,125)</b>       | <b>0</b>                              | <b>11,582</b>                    | <b>(1,125)</b>                        | <b>0</b>                        |
| <b>Community Health Services</b>                           |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Adolescent Treatment Center - Thunder Road                 | 115,000                           | 0                       | 0              | (115,000)            | 0                                     | 0                                | (115,000)                             | 0                               |
| Alameda County Office of Education                         | 0                                 | 180,000                 | 0              | 0                    | 0                                     | 180,000                          | 180,000                               | 0                               |
| Allen Temple Baptist Church                                | 0                                 | 36,000                  | 0              | 0                    | 0                                     | 36,000                           | 36,000                                | 0                               |
| Asian Health Services                                      | 0                                 | 0                       | 0              | 150,000              | 0                                     | 150,000                          | 150,000                               | 0                               |
| Axis Community Health                                      | 0                                 | 0                       | 0              | 75,000               | 0                                     | 75,000                           | 75,000                                | 0                               |
| Center for Oral Health                                     | 146,970                           | 50,000                  | 0              | 0                    | 0                                     | 196,970                          | 50,000                                | 146,970                         |
| City of Berkeley                                           | 73,680                            | 0                       | 0              | 0                    | 0                                     | 73,680                           | 0                                     | 0                               |
| City of Oakland                                            | 9,333                             | 22,167                  | 0              | 0                    | 0                                     | 31,500                           | 22,167                                | 0                               |
| City Slicker Farms                                         | 10,000                            | 0                       | 0              | 0                    | (10,000)                              | 0                                | (10,000)                              | 0                               |
| Earth Island                                               | 0                                 | 0                       | 0              | 0                    | 0                                     | 0                                | 0                                     | 0                               |
| East Oakland Boxing Association                            | 54,369                            | 0                       | 0              | 0                    | 0                                     | 54,369                           | 0                                     | 54,369                          |
| Eden Youth and Family Center                               | 21,000                            | 0                       | 0              | 0                    | 0                                     | 21,000                           | 0                                     | 0                               |
| First 5 Alameda County - Every Child Counts                | 0                                 | 0                       | 0              | 505,155              | 0                                     | 505,155                          | 505,155                               | 0                               |
| Higher Ground                                              | 30,000                            | 0                       | 0              | 0                    | (30,000)                              | 0                                | (30,000)                              | 0                               |
| La Clinica de La Raza                                      | 75,000                            | 0                       | 0              | 150,000              | 0                                     | 225,000                          | 150,000                               | 0                               |
| LifeLong Medical Care                                      | 13,504                            | 0                       | 473            | 75,000               | 0                                     | 88,977                           | 75,473                                | 0                               |
| Lotus Bloom                                                | 35,340                            | 0                       | 0              | 0                    | 0                                     | 35,340                           | 0                                     | 35,340                          |
| Mandela MarketPlace                                        | 126,295                           | 0                       | 0              | 0                    | 0                                     | 126,295                          | 0                                     | 126,295                         |
| Native American Health Center                              | 0                                 | 0                       | 0              | 150,000              | 0                                     | 150,000                          | 150,000                               | 0                               |
| Niroga Institute                                           | 53,583                            | 0                       | 0              | 0                    | 0                                     | 53,583                           | 0                                     | 53,583                          |
| Oakland Unified School District                            | 44,369                            | 360,803                 | 0              | 0                    | 0                                     | 405,172                          | 360,803                               | 0                               |
| Roots Community Health Center                              | 42,849                            | 0                       | 1,500          | 220,000              | 0                                     | 264,349                          | 221,500                               | 0                               |
| Senior Support Program of the Tri-Valley                   | 31,512                            | 0                       | 1,103          | 0                    | 0                                     | 32,615                           | 1,103                                 | 0                               |
| Tiburcio Vasquez Health Center                             | 0                                 | 0                       | 0              | 242,500              | 0                                     | 242,500                          | 242,500                               | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                              | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|----------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Tides Center                                 | 82,800                            | 0                       | 0              | 0                    | 0                                     | 82,800                           | 0                                     | 82,800                          |
| Tri-City Health Center                       | 0                                 | 0                       | 0              | 150,000              | 0                                     | 150,000                          | 150,000                               | 0                               |
| UC Regents, Cooperative Extension            | 0                                 | 42,000                  | 0              | 31,774               | 0                                     | 73,774                           | 73,774                                | 0                               |
| Unallocated                                  | 700,000                           | (538,000)               | 0              | 118,000              | (50,000)                              | 230,000                          | (470,000)                             | 0                               |
| <b>Community Health Services Total</b>       | <b>1,665,604</b>                  | <b>152,970</b>          | <b>3,076</b>   | <b>1,752,429</b>     | <b>(90,000)</b>                       | <b>3,484,079</b>                 | <b>1,818,475</b>                      | <b>499,357</b>                  |
| <b>Emergency Medical Services</b>            |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Adult Day Services Network of Alameda County | 25,138                            | 0                       | 0              | 0                    | 0                                     | 25,138                           | 0                                     | 25,138                          |
| Berkeley Youth Alternatives                  | 41,400                            | 0                       | 0              | 0                    | 0                                     | 41,400                           | 0                                     | 41,400                          |
| City of Fremont                              | 132,263                           | 0                       | 0              | 0                    | 0                                     | 132,263                          | 0                                     | 132,263                         |
| Eden Hospital Medical Center                 | 2,082,480                         | 0                       | 0              | 0                    | 0                                     | 2,082,480                        | 0                                     | 0                               |
| Senior Support Program of the Tri-Valley     | 25,138                            | 0                       | 0              | 0                    | 0                                     | 25,138                           | 0                                     | 25,138                          |
| St. Mary's Center                            | 25,144                            | 0                       | 0              | 0                    | 0                                     | 25,144                           | 0                                     | 25,144                          |
| To be allocated                              | 83,742                            | 0                       | 0              | 0                    | 0                                     | 83,742                           | 0                                     | 83,742                          |
| UCSF Benioff Children's Hospital Oakland     | 2,082,480                         | 0                       | 0              | 15,000               | 0                                     | 2,097,480                        | 15,000                                | 0                               |
| United Seniors of Oakland and Alameda County | 9,783                             | 0                       | 0              | 0                    | 0                                     | 9,783                            | 0                                     | 9,783                           |
| Youth ALIVE! - Caught in Crossfire           | 213,835                           | 0                       | 0              | 0                    | 0                                     | 213,835                          | 0                                     | 0                               |
| <b>Emergency Medical Services Total</b>      | <b>4,721,403</b>                  | <b>0</b>                | <b>0</b>       | <b>15,000</b>        | <b>0</b>                              | <b>4,736,403</b>                 | <b>15,000</b>                         | <b>342,608</b>                  |
| <b>Family Health Services</b>                |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Brighter Beginnings                          | 350,123                           | 0                       | 0              | 0                    | 0                                     | 350,123                          | 0                                     | 0                               |
| Kidango, Inc.                                | 45,995                            | 0                       | 0              | 0                    | 0                                     | 45,995                           | 0                                     | 0                               |
| Native American Health Center                | 153,150                           | 0                       | 0              | 0                    | 0                                     | 153,150                          | 0                                     | 153,150                         |
| Through the Looking Glass                    | 14,400                            | 0                       | 0              | 0                    | 0                                     | 14,400                           | 0                                     | 0                               |
| Tiburcio Vasquez Health Center               | 697,448                           | 0                       | 0              | 0                    | 0                                     | 697,448                          | 0                                     | 697,448                         |
| UCSF Benioff Children's Hospital Oakland     | 1,443,681                         | 0                       | 0              | 0                    | 0                                     | 1,443,681                        | 0                                     | 0                               |
| <b>Family Health Services Total</b>          | <b>2,704,797</b>                  | <b>0</b>                | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>2,704,797</b>                 | <b>0</b>                              | <b>850,598</b>                  |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                               | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|---------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>Health Care for the Homeless</b>                           |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| East Bay Community Recovery Project                           | 150,000                           | 0                       | 0              | 0                    | 0                                     | 150,000                          | 0                                     | 0                               |
| Fruitvale Optical                                             | 25,000                            | 0                       | 0              | 0                    | 0                                     | 25,000                           | 0                                     | 0                               |
| La Clinica de La Raza                                         | 123,653                           | 0                       | 0              | 3,710                | 0                                     | 127,363                          | 3,710                                 | 0                               |
| LifeLong Medical Care                                         | 1,618,816                         | 0                       | 0              | (321,806)            | 0                                     | 1,297,010                        | (321,806)                             | 0                               |
| Onsite Dental Care Foundation                                 | 260,896                           | 0                       | 0              | (40,896)             | 0                                     | 220,000                          | (40,896)                              | 0                               |
| ROOTS Community Health Center                                 | 328,328                           | 0                       | 0              | 4,112                | 0                                     | 332,440                          | 4,112                                 | 0                               |
| Tri-City Health Center                                        | 200,000                           | 0                       | 0              | 0                    | 0                                     | 200,000                          | 0                                     | 0                               |
| <b>Health Care for the Homeless Total</b>                     | <b>2,706,693</b>                  | <b>0</b>                | <b>0</b>       | <b>(354,880)</b>     | <b>0</b>                              | <b>2,351,813</b>                 | <b>(354,880)</b>                      | <b>0</b>                        |
| <b>HIV/AIDS Services</b>                                      |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| AIDS Health Care Foundation                                   | 421,835                           | 0                       | 0              | 0                    | 0                                     | 421,835                          | 0                                     | 0                               |
| AIDS Project of the East Bay                                  | 279,410                           | 0                       | 0              | (44,573)             | 0                                     | 234,837                          | (44,573)                              | 0                               |
| Alameda Health Consortium                                     | 240,991                           | 0                       | 0              | 81,667               | 0                                     | 322,658                          | 81,667                                | 0                               |
| Allen Temple Health & Social Services Ministries              | 80,377                            | 0                       | 0              | 0                    | 0                                     | 80,377                           | 0                                     | 0                               |
| Asian Health Services                                         | 240,632                           | 0                       | 0              | 44,785               | 0                                     | 285,417                          | 44,785                                | 0                               |
| California Prevention & Education Project (CAL-PEP)           | 185,275                           | 0                       | 0              | 0                    | 0                                     | 185,275                          | 0                                     | 50,266                          |
| Cardea Services                                               | 408,927                           | 0                       | 0              | (20,785)             | 0                                     | 388,142                          | (20,785)                              | 0                               |
| City of Berkeley                                              | 50,000                            | 0                       | 0              | (50,000)             | 0                                     | 0                                | (50,000)                              | 0                               |
| East Bay AIDS Center                                          | 787,075                           | 0                       | 0              | (15,091)             | 0                                     | 771,984                          | (15,091)                              | 0                               |
| East Bay Community Law Center                                 | 210,768                           | 0                       | 0              | 5,704                | 0                                     | 216,472                          | 5,704                                 | 0                               |
| East Bay Community Recovery Project                           | 102,383                           | 0                       | 0              | 0                    | 0                                     | 102,383                          | 0                                     | 0                               |
| East Oakland Community Project                                | 65,262                            | 0                       | 0              | 0                    | 0                                     | 65,262                           | 0                                     | 0                               |
| Family Support Services of the Bay Area                       | 40,563                            | 0                       | 0              | 1,098                | 0                                     | 41,661                           | 1,098                                 | 0                               |
| HIV Education & Prevention Project of Alameda County (HEPPAC) | 668,590                           | 0                       | 0              | 14,092               | 0                                     | 682,682                          | 14,092                                | 200,945                         |
| La Clinica de La Raza                                         | 400,182                           | 0                       | 0              | (23,000)             | 0                                     | 377,182                          | (23,000)                              | 0                               |
| LifeLong Medical Care                                         | 356,797                           | 0                       | 0              | 0                    | 0                                     | 356,797                          | 0                                     | 0                               |
| Pacific Center for Human Growth                               | 75,267                            | 0                       | 0              | 0                    | 0                                     | 75,267                           | 0                                     | 0                               |
| Planned Parenthood Mar Monte                                  | 27,000                            | 0                       | 0              | (27,000)             | 0                                     | 0                                | (27,000)                              | 0                               |
| Project Open Hand                                             | 301,901                           | 0                       | 0              | 6,112                | 0                                     | 308,013                          | 6,112                                 | 0                               |



## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                               | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-----------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Resources for Community Development           | 80,562                            | 0                       | 0              | 0                    | 0                                     | 80,562                           | 0                                     | 0                               |
| Roots Community Health Center                 | 45,000                            | 0                       | 0              | (45,000)             | 0                                     | 0                                | (45,000)                              | 0                               |
| Tri-City Health Center                        | 836,246                           | 0                       | 0              | 67,934               | 0                                     | 904,180                          | 67,934                                | 0                               |
| UCSF Benioff Children's Hospital Oakland      | 144,219                           | 0                       | 0              | 35,881               | 0                                     | 180,100                          | 35,881                                | 0                               |
| WORLD                                         | 155,000                           | 0                       | 0              | 0                    | 0                                     | 155,000                          | 0                                     | 0                               |
| Yvette A. Flunder Foundation                  | 80,562                            | 0                       | 0              | 0                    | 0                                     | 80,562                           | 0                                     | 0                               |
| <b>HIV/AIDS Services Total</b>                | <b>6,284,824</b>                  | <b>0</b>                | <b>0</b>       | <b>31,824</b>        | <b>0</b>                              | <b>6,316,648</b>                 | <b>31,824</b>                         | <b>251,211</b>                  |
| <b>Indigent Health/HealthPAC</b>              |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Alameda Health Consortium                     | 51,725                            | 0                       | 1,810          | 0                    | 0                                     | 53,535                           | 1,810                                 | 175,000                         |
| Asian Health Services                         | 2,162,460                         | 0                       | 55,041         | 0                    | 0                                     | 2,217,501                        | 55,041                                | 589,875                         |
| Axis Community Health                         | 2,349,173                         | 0                       | 60,636         | 0                    | 0                                     | 2,409,809                        | 60,636                                | 616,715                         |
| Davis Street Family Resource Center           | 466,166                           | 0                       | 12,693         | (223,470)            | 0                                     | 255,389                          | (210,777)                             | 103,500                         |
| La Clinica de La Raza                         | 6,734,565                         | 0                       | 174,965        | 0                    | 0                                     | 6,909,530                        | 174,965                               | 1,735,573                       |
| LifeLong Medical Care                         | 2,507,330                         | 0                       | 64,288         | 0                    | 0                                     | 2,571,618                        | 64,288                                | 670,532                         |
| Native American Health Center                 | 975,475                           | 0                       | 25,038         | 0                    | 0                                     | 1,000,513                        | 25,038                                | 260,115                         |
| Tiburcio Vasquez Health Center                | 3,319,273                         | 0                       | 86,759         | 0                    | 0                                     | 3,406,032                        | 86,759                                | 840,456                         |
| To be allocated - HealthPAC                   | 319,225                           | 0                       | 0              | (272,724)            | 0                                     | 46,501                           | (272,724)                             | 0                               |
| Tri-City Health Center                        | 2,202,267                         | 0                       | 57,077         | 0                    | 0                                     | 2,259,344                        | 57,077                                | 571,501                         |
| West Oakland Health Council                   | 642,610                           | 0                       | 16,535         | 75,000               | 0                                     | 734,145                          | 91,535                                | 170,194                         |
| <b>Indigent Health/HealthPAC Total</b>        | <b>21,730,269</b>                 | <b>0</b>                | <b>554,842</b> | <b>(421,194)</b>     | <b>0</b>                              | <b>21,863,917</b>                | <b>133,648</b>                        | <b>5,733,461</b>                |
| <b>Indigent Health/Hospital Support</b>       |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| St. Rose Hospital                             | 1,500,000                         | 0                       | 0              | 0                    | 0                                     | 1,500,000                        | 0                                     | 1,500,000                       |
| UCSF Benioff Children's Hospital Oakland      | 2,000,000                         | 0                       | 0              | 0                    | 0                                     | 2,000,000                        | 0                                     | 2,000,000                       |
| <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>3,500,000</b>                |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                 | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>Juvenile Justice Health Services</b>         |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Niroga Institute                                | 86,137                            | 0                       | 0              | 0                    | 0                                     | 86,137                           | 0                                     | 86,137                          |
| The Mind Body Awareness Project                 | 58,939                            | 0                       | 0              | 0                    | 0                                     | 58,939                           | 0                                     | 58,939                          |
| To be allocated                                 | 12,800                            | 0                       | 0              | 0                    | 0                                     | 12,800                           | 0                                     | 12,800                          |
| UCSF Benioff Children's Hospital Oakland        | 3,587,570                         | 0                       | 125,565        | 0                    | 0                                     | 3,713,135                        | 125,565                               | 0                               |
| <b>Juvenile Justice Health Services Total</b>   | <b>3,745,446</b>                  | <b>0</b>                | <b>125,565</b> | <b>0</b>             | <b>0</b>                              | <b>3,871,011</b>                 | <b>125,565</b>                        | <b>157,876</b>                  |
| <b>Mental Health</b>                            |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| A Better Way                                    | 3,701,987                         | 53,614                  | 0              | 0                    | 0                                     | 3,755,601                        | 53,614                                | 0                               |
| Abode (formerly Tri-City Homeless Coalition)    | 3,344,641                         | (198,747)               | 28,659         | (1,303,079)          | 0                                     | 1,871,474                        | (1,473,167)                           | 103,500                         |
| Adolescent Treatment Center - Thunder Road      | 1,318,317                         | (109,637)               | 6,118          | 40,000               | 0                                     | 1,254,798                        | (63,519)                              | 0                               |
| Afghan Coalition                                | 303,844                           | 0                       | 0              | (303,844)            | 0                                     | 0                                | (303,844)                             | 0                               |
| Alameda County Network of Mental Health Clients | 1,444,855                         | 0                       | 47,570         | 0                    | 0                                     | 1,492,425                        | 47,570                                | 0                               |
| Alameda Family Services                         | 597,172                           | 0                       | 4,035          | 0                    | 0                                     | 601,207                          | 4,035                                 | 0                               |
| Alameda Unified School District                 | 60,150                            | 0                       | 0              | 0                    | 0                                     | 60,150                           | 0                                     | 0                               |
| Alternative Family Services                     | 4,008,675                         | 114,660                 | 0              | (229,320)            | 0                                     | 3,894,015                        | (114,660)                             | 0                               |
| Ann Martin Children's Center                    | 5,219,065                         | 0                       | 9,204          | 0                    | 0                                     | 5,228,269                        | 9,204                                 | 0                               |
| Asian Health Services                           | 5,098,771                         | 0                       | 110,929        | (571,498)            | 0                                     | 4,638,202                        | (460,569)                             | 9,911                           |
| Axis Community Health                           | 81,104                            | 0                       | 0              | 0                    | 0                                     | 81,104                           | 0                                     | 0                               |
| Bay Area Community Resources                    | 209,244                           | 0                       | 0              | 0                    | 0                                     | 209,244                          | 0                                     | 0                               |
| Bay Area Community Services                     | 12,026,331                        | 1,245,564               | 217,102        | (136,556)            | 0                                     | 13,352,441                       | 1,326,110                             | 0                               |
| Bay Area Legal Aid                              | 1,271,350                         | 637,126                 | 0              | (662,076)            | 0                                     | 1,246,400                        | (24,950)                              | 0                               |
| Beats Rhymes and Life, Inc.                     | 0                                 | 270,000                 | 9,450          | 0                    | 0                                     | 279,450                          | 279,450                               | 0                               |
| Berkeley Place                                  | 388,664                           | 0                       | 13,603         | 0                    | 0                                     | 402,267                          | 13,603                                | 0                               |
| Berkeley Youth Alternatives                     | 515,141                           | 0                       | 0              | 0                    | 0                                     | 515,141                          | 0                                     | 0                               |
| Bonita House                                    | 7,039,249                         | 23,811                  | 135,336        | (1,620,245)          | 0                                     | 5,578,151                        | (1,461,098)                           | 59,237                          |
| Brighter Beginnings                             | 1,437,434                         | 33,783                  | 0              | 0                    | 0                                     | 1,471,217                        | 33,783                                | 0                               |
| Building Futures with Women & Children          | 54,389                            | 0                       | 0              | (54,389)             | 0                                     | 0                                | (54,389)                              | 0                               |
| Building Opportunities for Self-Sufficiency     | 2,285,585                         | 27,286                  | 61,082         | 0                    | 0                                     | 2,373,953                        | 88,368                                | 32,773                          |
| Castro Valley Unified School District           | 45,112                            | 0                       | 0              | 0                    | 0                                     | 45,112                           | 0                                     | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                       | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Center for Empowering Refugees and Immigrants (CERI)  | 527,892                           | 0                       | 3,804          | (336,033)            | 0                                     | 195,663                          | (332,229)                             | 83,184                          |
| Center for Independent Living                         | 58,398                            | 0                       | 1,955          | 0                    | 0                                     | 60,353                           | 1,955                                 | 2,538                           |
| Children's Learning Center                            | 471,278                           | 0                       | 0              | 0                    | 0                                     | 471,278                          | 0                                     | 0                               |
| City of Berkeley                                      | 604,971                           | 0                       | 0              | (302,485)            | 0                                     | 302,486                          | (302,485)                             | 0                               |
| City of Fremont                                       | 1,739,623                         | (81,047)                | 22,169         | 199,999              | 0                                     | 1,880,744                        | 141,121                               | 0                               |
| Community Association for Preschool Education         | 418,297                           | (75,797)                | 0              | 0                    | 0                                     | 342,500                          | (75,797)                              | 0                               |
| Community Health for Asian Americans                  | 1,653,210                         | (112,274)               | 1,949          | (773,526)            | 0                                     | 769,359                          | (883,851)                             | 0                               |
| Crisis Support Services                               | 1,628,796                         | 0                       | 53,092         | 270,650              | 0                                     | 1,952,538                        | 323,742                               | 34,278                          |
| East Bay Agency for Children                          | 8,597,556                         | 37,559                  | 3,984          | (2,457)              | 0                                     | 8,636,642                        | 39,086                                | 0                               |
| East Bay Community Law Center                         | 24,950                            | 2,770                   | 0              | (27,720)             | 0                                     | 0                                | (24,950)                              | 0                               |
| East Bay Community Recovery Project                   | 4,241,280                         | (174,636)               | 41,568         | (1,415,752)          | 0                                     | 2,692,460                        | (1,548,820)                           | 0                               |
| East Oakland Community Project                        | 259,550                           | 30,450                  | 0              | 0                    | 0                                     | 290,000                          | 30,450                                | 0                               |
| Emery Unified School District                         | 60,096                            | 0                       | 0              | 0                    | 0                                     | 60,096                           | 0                                     | 0                               |
| Family Paths, Inc.                                    | 3,738,760                         | 176,334                 | 1,031          | 0                    | 0                                     | 3,916,125                        | 177,365                               | 0                               |
| Family Service Counseling & Community Resource Center | 248,071                           | 23,217                  | 0              | 0                    | 0                                     | 271,288                          | 23,217                                | 0                               |
| Family Services Agency of San Francisco               | 939,476                           | 760,387                 | 59,493         | (40)                 | 0                                     | 1,759,316                        | 819,840                               | 0                               |
| Family Support Services of the Bay Area               | 235,869                           | 0                       | 0              | 0                    | 0                                     | 235,869                          | 0                                     | 0                               |
| Fred Finch Youth Center                               | 11,528,040                        | 236                     | 0              | (558,239)            | 0                                     | 10,970,037                       | (558,003)                             | 0                               |
| Fremont Unified School District                       | 60,150                            | 0                       | 0              | 0                    | 0                                     | 60,150                           | 0                                     | 0                               |
| Girls, Inc. of Alameda County                         | 362,444                           | (14,076)                | 0              | 0                    | 0                                     | 348,368                          | (14,076)                              | 0                               |
| Hayward Unified School District                       | 98,673                            | 0                       | 0              | (50,000)             | 0                                     | 48,673                           | (50,000)                              | 0                               |
| Health and Human Resources Education Center           | 1,001,254                         | 187,619                 | 26,659         | 39,665               | 0                                     | 1,255,197                        | 253,943                               | 0                               |
| Hiawatha Harris - Pathways to Wellness                | 6,201,896                         | 0                       | 140,346        | 0                    | 0                                     | 6,342,242                        | 140,346                               | 0                               |
| Homeless Action Center                                | 1,692,800                         | 0                       | 0              | 0                    | 0                                     | 1,692,800                        | 0                                     | 0                               |
| Horizon Services, Inc.                                | 2,790,266                         | 0                       | 97,660         | 0                    | 0                                     | 2,887,926                        | 97,660                                | 0                               |
| Jewish Family & Children's Services of the East Bay   | 1,834,581                         | (135,853)               | 8,668          | 0                    | 0                                     | 1,707,396                        | (127,185)                             | 0                               |
| Kidango, Inc.                                         | 723,517                           | 0                       | 0              | 0                    | 0                                     | 723,517                          | 0                                     | 0                               |
| La Cheim School, Inc.                                 | 529,215                           | 0                       | 0              | 0                    | 0                                     | 529,215                          | 0                                     | 0                               |
| La Clinica de La Raza                                 | 6,267,417                         | (153,613)               | 130,844        | (31,997)             | 0                                     | 6,212,651                        | (54,766)                              | 0                               |
| La Familia Counseling Services                        | 3,393,181                         | 2,097,716               | 110,772        | (942,853)            | 0                                     | 4,658,816                        | 1,265,635                             | 53,067                          |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                            | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| LifeLong Medical Care                                      | 399,125                           | 164,806                 | 3,410          | (304,290)            | 0                                     | 263,051                          | (136,074)                             | 0                               |
| Lincoln Child Center                                       | 10,070,484                        | 251,517                 | 0              | (19,845)             | 0                                     | 10,302,156                       | 231,672                               | 0                               |
| Medical Hill (aka Kindred Healthcare)                      | 288,202                           | 0                       | 10,087         | 0                    | 0                                     | 298,289                          | 10,087                                | 0                               |
| Mental Health Association                                  | 3,262,034                         | 488,983                 | 82,243         | 0                    | 0                                     | 3,833,260                        | 571,226                               | 38,816                          |
| Multi-Lingual Services                                     | 1,409,588                         | 41,000                  | 0              | 0                    | 0                                     | 1,450,588                        | 41,000                                | 0                               |
| Native American Health Center                              | 405,426                           | 0                       | 0              | (324,322)            | 0                                     | 81,104                           | (324,322)                             | 0                               |
| New Haven Unified School District                          | 60,150                            | 0                       | 0              | 0                    | 0                                     | 60,150                           | 0                                     | 0                               |
| Newark Unified School District                             | 60,150                            | 0                       | 0              | 0                    | 0                                     | 60,150                           | 0                                     | 0                               |
| Oakland Unified School District                            | 1,197,548                         | 0                       | 0              | 0                    | 0                                     | 1,197,548                        | 0                                     | 0                               |
| Options Recovery Services                                  | 126,063                           | 0                       | 4,412          | 0                    | 0                                     | 130,475                          | 4,412                                 | 0                               |
| Pacific Center for Human Growth                            | 531,075                           | 0                       | 11,157         | 5,046                | 0                                     | 547,278                          | 16,203                                | 0                               |
| PEERS Envisioning & Engaging in Recovery                   | 1,676,649                         | 70,000                  | 51,601         | 0                    | 0                                     | 1,798,250                        | 121,601                               | 0                               |
| Piedmont Unified School District                           | 60,150                            | 0                       | 0              | 0                    | 0                                     | 60,150                           | 0                                     | 0                               |
| Portia Bell Hume Behavioral Health & Training Center       | 2,462,945                         | 92,095                  | 6,906          | (655,859)            | 0                                     | 1,906,087                        | (556,858)                             | 0                               |
| R House, Inc.                                              | 105,000                           | 0                       | 0              | (105,000)            | 0                                     | 0                                | (105,000)                             | 0                               |
| San Leandro Unified School District                        | 45,112                            | 0                       | 0              | 0                    | 0                                     | 45,112                           | 0                                     | 0                               |
| San Lorenzo Unified School District                        | 45,112                            | 0                       | 0              | 0                    | 0                                     | 45,112                           | 0                                     | 0                               |
| Seneca Center                                              | 23,940,662                        | 723,161                 | 107,971        | (225,633)            | 0                                     | 24,546,161                       | 605,499                               | 0                               |
| Services as Needed (SAN) - Seriously Emotionally Disturbed | 5,846,687                         | 0                       | 31,957         | 0                    | (259,441)                             | 5,619,203                        | (227,484)                             | 0                               |
| St Mary's                                                  | 186,372                           | 20,692                  | 0              | 0                    | 0                                     | 207,064                          | 20,692                                | 0                               |
| STARS Behavioral Health Group                              | 5,704,567                         | 10,149                  | 15,215         | (685,497)            | 0                                     | 5,044,434                        | (660,133)                             | 0                               |
| Sunny Hills Service                                        | 2,018,626                         | 0                       | 0              | 0                    | 0                                     | 2,018,626                        | 0                                     | 0                               |
| Supplemental Rate Program for Board & Care Services        | 1,771,538                         | 0                       | 41,704         | 0                    | 0                                     | 1,813,242                        | 41,704                                | 0                               |
| Telecare Corp                                              | 44,260,250                        | 1,428,522               | 1,084,263      | (4,263,758)          | 0                                     | 42,509,277                       | (1,750,973)                           | 0                               |
| The Refuge                                                 | 1,552,868                         | 0                       | 39,984         | 753,750              | 0                                     | 2,346,602                        | 793,734                               | 0                               |
| Through the Looking Glass                                  | 1,262,781                         | 0                       | 0              | 0                    | 0                                     | 1,262,781                        | 0                                     | 0                               |
| Tiburcio Vasquez Health Center                             | 2,647,318                         | 0                       | 2,807          | 0                    | 0                                     | 2,650,125                        | 2,807                                 | 0                               |
| To be allocated - Phase II Contracts                       | 4,442,976                         | 0                       | 0              | 0                    | 0                                     | 4,442,976                        | 0                                     | 0                               |
| Tri-City Health Center                                     | 274,687                           | 0                       | 3,937          | 0                    | 0                                     | 278,624                          | 3,937                                 | 0                               |
| UCSF Benioff Children's Hospital Oakland                   | 13,536,773                        | 551,812                 | 0              | (3,538,523)          | 0                                     | 10,550,062                       | (2,986,711)                           | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                      | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount   | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|------------------------------------------------------|-----------------------------------|-------------------------|------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| United Advocates For Children                        | 536,883                           | 0                       | 0                | (536,883)            | 0                                     | 0                                | (536,883)                             | 0                               |
| Victor Community Support Services                    | 750,219                           | 171,013                 | 0                | 0                    | 0                                     | 921,232                          | 171,013                               | 0                               |
| West Coast Children's Center                         | 11,745,513                        | 133,429                 | 0                | (132,651)            | 0                                     | 11,746,291                       | 778                                   | 0                               |
| West Oakland Health Council                          | 2,109,506                         | 0                       | 47,779           | 0                    | 0                                     | 2,157,285                        | 47,779                                | 0                               |
| Youth UpRising                                       | 339,108                           | 0                       | 11,869           | 0                    | 0                                     | 350,977                          | 11,869                                | 0                               |
| <b>Mental Health Total</b>                           | <b>257,514,734</b>                | <b>8,813,631</b>        | <b>2,904,384</b> | <b>(18,805,260)</b>  | <b>(259,441)</b>                      | <b>250,168,048</b>               | <b>(7,346,686)</b>                    | <b>417,304</b>                  |
| <b>Office of the Director of Public Health</b>       |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| City of Berkeley                                     | 33,203                            | 0                       | 0                | 0                    | 0                                     | 33,203                           | 0                                     | 0                               |
| <b>Office of the Director of Public Health Total</b> | <b>33,203</b>                     | <b>0</b>                | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>33,203</b>                    | <b>0</b>                              | <b>0</b>                        |
| <b>Priority Populations</b>                          |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| Boys and Girls Club                                  | 110,912                           | 0                       | 0                | 0                    | 0                                     | 110,912                          | 0                                     | 110,912                         |
| Center for Early Intervention on Deafness            | 55,456                            | 0                       | 0                | 0                    | 0                                     | 55,456                           | 0                                     | 55,456                          |
| Center for Elders' Independence                      | 55,456                            | 0                       | 0                | 0                    | 0                                     | 55,456                           | 0                                     | 55,456                          |
| City of San Leandro Senior Services                  | 55,456                            | 0                       | 0                | 0                    | 0                                     | 55,456                           | 0                                     | 55,456                          |
| Fremont Aging & Family Services                      | 55,456                            | 0                       | 0                | 0                    | 0                                     | 55,456                           | 0                                     | 55,456                          |
| La Familia Counseling Services                       | 170,674                           | 0                       | 0                | 0                    | 0                                     | 170,674                          | 0                                     | 170,674                         |
| Multicultural Institute                              | 92,427                            | 0                       | 0                | 0                    | 0                                     | 92,427                           | 0                                     | 92,427                          |
| Preventive Care Pathways                             | 221,823                           | 0                       | 0                | 0                    | 0                                     | 221,823                          | 0                                     | 221,823                         |
| Street Level Health Project                          | 92,427                            | 0                       | 0                | 0                    | 0                                     | 92,427                           | 0                                     | 92,427                          |
| To Be Allocated                                      | 89,301                            | 0                       | 0                | 0                    | 0                                     | 89,301                           | 0                                     | 89,301                          |
| <b>Priority Populations Total</b>                    | <b>999,388</b>                    | <b>0</b>                | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>999,388</b>                   | <b>0</b>                              | <b>999,388</b>                  |
| <b>Public Health Nursing</b>                         |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| City of Berkeley                                     | 187,164                           | 0                       | 0                | 0                    | 0                                     | 187,164                          | 0                                     | 187,164                         |
| <b>Public Health Nursing Total</b>                   | <b>187,164</b>                    | <b>0</b>                | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>187,164</b>                   | <b>0</b>                              | <b>187,164</b>                  |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                     | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount   | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-----------------------------------------------------|-----------------------------------|-------------------------|------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>SB 12 - Uncompensated Physician Care</b>         |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| UCSF Benioff Children's Hospital Oakland            | 0                                 | 0                       | 0                | 100,000              | 0                                     | 100,000                          | 100,000                               | 0                               |
| Youth ALIVE! - Caught in Crossfire                  | 0                                 | 0                       | 0                | 213,835              | 0                                     | 213,835                          | 213,835                               | 0                               |
| <b>SB 12 - Uncompensated Physician Care Total</b>   | <b>0</b>                          | <b>0</b>                | <b>0</b>         | <b>313,835</b>       | <b>0</b>                              | <b>313,835</b>                   | <b>313,835</b>                        | <b>0</b>                        |
| <b>Health Care Services Total</b>                   | <b>424,106,939</b>                | <b>9,753,619</b>        | <b>5,436,409</b> | <b>(17,287,971)</b>  | <b>(1,645,682)</b>                    | <b>420,363,314</b>               | <b>(3,743,625)</b>                    | <b>18,692,235</b>               |
| <b>PUBLIC ASSISTANCE</b>                            |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| <b>Area Agency on Aging</b>                         |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| Afghan Elderly Association                          | 118,470                           | (118,470)               | 0                | 0                    | 0                                     | 0                                | (118,470)                             | 0                               |
| Alzheimer's Disease & Related Disorders Association | 35,735                            | (35,735)                | 0                | 0                    | 0                                     | 0                                | (35,735)                              | 0                               |
| Alzheimer's Services of the East Bay                | 170,191                           | (170,191)               | 0                | 0                    | 0                                     | 0                                | (170,191)                             | 0                               |
| Bay Area Community Services                         | 359,483                           | (359,483)               | 0                | 0                    | 0                                     | 0                                | (359,483)                             | 0                               |
| City of Alameda                                     | 31,012                            | (31,012)                | 0                | 0                    | 0                                     | 0                                | (31,012)                              | 0                               |
| City of Albany                                      | 23,244                            | (23,244)                | 0                | 0                    | 0                                     | 0                                | (23,244)                              | 0                               |
| City of Berkeley                                    | 188,893                           | (188,893)               | 0                | 0                    | 0                                     | 0                                | (188,893)                             | 0                               |
| City of Emeryville                                  | 29,373                            | (29,373)                | 0                | 0                    | 0                                     | 0                                | (29,373)                              | 0                               |
| City of Fremont                                     | 218,199                           | (149,876)               | 0                | 0                    | 0                                     | 68,323                           | (149,876)                             | 0                               |
| City of Oakland                                     | 52,964                            | (52,964)                | 0                | 0                    | 0                                     | 0                                | (52,964)                              | 0                               |
| Crisis Support Services                             | 13,261                            | (13,261)                | 0                | 0                    | 0                                     | 0                                | (13,261)                              | 0                               |
| DayBreak Adult Care Centers                         | 192,340                           | (192,340)               | 0                | 0                    | 0                                     | 0                                | (192,340)                             | 0                               |
| East Bay Korean American Senior Services Center     | 97,956                            | (97,956)                | 0                | 0                    | 0                                     | 0                                | (97,956)                              | 0                               |
| Eden Information & Referral, Inc.                   | 15,894                            | (1)                     | 557              | 0                    | 0                                     | 16,450                           | 556                                   | 0                               |
| Ethiopian Community and Cultural Center             | 12,105                            | (12,105)                | 0                | 0                    | 0                                     | 0                                | (12,105)                              | 0                               |
| Family Bridges, Inc.                                | 72,982                            | (72,982)                | 0                | 0                    | 0                                     | 0                                | (72,982)                              | 0                               |
| Family Caregiver Alliance                           | 112,103                           | (112,103)               | 0                | 0                    | 0                                     | 0                                | (112,103)                             | 0                               |
| Family Support Services of the Bay Area             | 60,138                            | (60,138)                | 0                | 0                    | 0                                     | 0                                | (60,138)                              | 0                               |
| Hayward Area Recreation & Park District             | 29,783                            | (29,783)                | 0                | 0                    | 0                                     | 0                                | (29,783)                              | 0                               |
| Jan Speer                                           | 433,314                           | (433,314)               | 0                | 0                    | 0                                     | 0                                | (433,314)                             | 0                               |
| J-Sei                                               | 62,242                            | (62,242)                | 0                | 0                    | 0                                     | 0                                | (62,242)                              | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                  | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|--------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Korean Community Center of the East Bay          | 22,155                            | (22,155)                | 0              | 0                    | 0                                     | 0                                | (22,155)                              | 0                               |
| Legal Assistance for Seniors                     | 854,515                           | (854,515)               | 0              | 0                    | 0                                     | 0                                | (854,515)                             | 0                               |
| Life ElderCare, Inc.                             | 188,366                           | (188,366)               | 0              | 0                    | 0                                     | 0                                | (188,366)                             | 0                               |
| LifeLong Medical Care                            | 128,059                           | (128,059)               | 0              | 0                    | 0                                     | 0                                | (128,059)                             | 0                               |
| Mercy Retirement and Care Center                 | 50,000                            | (50,000)                | 0              | 0                    | 0                                     | 0                                | (50,000)                              | 0                               |
| On Lok Senior Health Services                    | 30,263                            | (30,263)                | 0              | 0                    | 0                                     | 0                                | (30,263)                              | 0                               |
| Open Heart Kitchen                               | 177,506                           | (177,506)               | 0              | 0                    | 0                                     | 0                                | (177,506)                             | 0                               |
| Rebuilding Together Oakland                      | 27,566                            | (27,566)                | 0              | 0                    | 0                                     | 0                                | (27,566)                              | 0                               |
| S.O.S. - Meals on Wheels                         | 1,917,393                         | (1,917,393)             | 0              | 0                    | 0                                     | 0                                | (1,917,393)                           | 0                               |
| Senior Support Program of the Tri-Valley         | 299,745                           | (299,745)               | 0              | 0                    | 0                                     | 0                                | (299,745)                             | 0                               |
| SER-Jobs for Progress, Inc.                      | 167,940                           | (167,940)               | 0              | 0                    | 0                                     | 0                                | (167,940)                             | 0                               |
| Spanish Speaking Unity Council                   | 26,008                            | (26,008)                | 0              | 0                    | 0                                     | 0                                | (26,008)                              | 0                               |
| Spectrum Community Services                      | 665,471                           | (665,471)               | 0              | 0                    | 0                                     | 0                                | (665,471)                             | 0                               |
| St. Mary's Center                                | 82,983                            | (82,983)                | 0              | 0                    | 0                                     | 0                                | (82,983)                              | 0                               |
| To be allocated - Aging                          | 0                                 | 7,819,323               | 0              | 0                    | 0                                     | 7,819,323                        | 7,819,323                             | 0                               |
| ValleyCare Health System                         | 568,298                           | (568,298)               | 0              | 0                    | 0                                     | 0                                | (568,298)                             | 0                               |
| Vietnamese American Community Center of East Bay | 118,349                           | (118,349)               | 0              | 0                    | 0                                     | 0                                | (118,349)                             | 0                               |
| <b>Area Agency on Aging Total</b>                | <b>7,654,299</b>                  | <b>249,240</b>          | <b>557</b>     | <b>0</b>             | <b>0</b>                              | <b>7,904,096</b>                 | <b>249,797</b>                        | <b>0</b>                        |
| <b>CalWORKs</b>                                  |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Abode Services                                   | 583,488                           | 0                       | 0              | 0                    | 0                                     | 583,488                          | 0                                     | 0                               |
| Alameda Family Services                          | 90,000                            | (90,000)                | 0              | 0                    | 0                                     | 0                                | (90,000)                              | 0                               |
| Brighter Beginnings                              | 412,000                           | 0                       | 0              | 0                    | 0                                     | 412,000                          | 0                                     | 0                               |
| Child Care Links                                 | 0                                 | 8,712,575               | 0              | 0                    | 0                                     | 8,712,575                        | 8,712,575                             | 0                               |
| Community Childcare Coordinating Council         | 0                                 | 5,871,809               | 0              | 0                    | 0                                     | 5,871,809                        | 5,871,809                             | 0                               |
| Deputy Sheriff's Activities League               | 300,000                           | 0                       | 0              | 0                    | 0                                     | 300,000                          | 0                                     | 0                               |
| First 5 Alameda County - Every Child Counts      | 310,000                           | 0                       | 0              | 0                    | 0                                     | 310,000                          | 0                                     | 0                               |
| Lao Family Community Development, Inc.           | 2,758,805                         | (29,358)                | 0              | 0                    | 0                                     | 2,729,447                        | (29,358)                              | 0                               |
| Rubicon Programs, Incorporated                   | 1,066,076                         | 0                       | 0              | 0                    | 0                                     | 1,066,076                        | 0                                     | 0                               |
| Southern Alameda County Committee for Raza       | 628,587                           | 0                       | 0              | 0                    | 0                                     | 628,587                          | 0                                     | 0                               |
| Tiburcio Vasquez Health Center                   | 206,000                           | 0                       | 0              | 0                    | 0                                     | 206,000                          | 0                                     | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                        | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|--------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| To be allocated                                        | 22,550,912                        | (22,550,912)            | 0              | 0                    | 0                                     | 0                                | (22,550,912)                          | 0                               |
| To be allocated - CalWORKs Job Training                | 0                                 | 494,175                 | 0              | 0                    | 0                                     | 494,175                          | 494,175                               | 0                               |
| To be allocated - GA Employability Screening           | 0                                 | 349,110                 | 0              | 0                    | 0                                     | 349,110                          | 349,110                               | 0                               |
| To be allocated - SSI/SSP or CAPI Elig Benefit Support | 4,525,000                         | 1,575,000               | 0              | 0                    | 0                                     | 6,100,000                        | 1,575,000                             | 0                               |
| Youth Employment Partnership, Inc.                     | 272,213                           | (272,213)               | 0              | 0                    | 0                                     | 0                                | (272,213)                             | 0                               |
| <b>CalWORKs Total</b>                                  | <b>33,703,081</b>                 | <b>(5,939,814)</b>      | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>27,763,267</b>                | <b>(5,939,814)</b>                    | <b>0</b>                        |
| <b>Children &amp; Family Services</b>                  |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| 24 Hour Oakland Parent Teach Children                  | 14,515                            | 0                       | 0              | 0                    | 0                                     | 14,515                           | 0                                     | 0                               |
| A Better Way                                           | 250,000                           | 3,021,527               | 0              | 0                    | 0                                     | 3,271,527                        | 3,021,527                             | 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.                                          | 891,083                           | 87,979                  | 0              | 0                    | 0                                     | 979,062                          | 87,979                                | 0                               |
| Bay Area Community Resources                           | 131,750                           | 0                       | 0              | 0                    | 0                                     | 131,750                          | 0                                     | 0                               |
| Berkeley Youth Alternatives                            | 75,000                            | 11,500                  | 0              | 0                    | 0                                     | 86,500                           | 11,500                                | 0                               |
| Beyond Emancipation                                    | 1,781,654                         | 260,000                 | 5,469          | 0                    | 0                                     | 2,047,123                        | 265,469                               | 0                               |
| CALICO Center                                          | 69,384                            | 0                       | 0              | 0                    | 0                                     | 69,384                           | 0                                     | 0                               |
| Catholic Charities of the East Bay                     | 0                                 | 37,000                  | 0              | 0                    | 0                                     | 37,000                           | 37,000                                | 0                               |
| Chabot - Las Positas Community College                 | 6,232,732                         | 0                       | 1,223          | 0                    | 0                                     | 6,233,955                        | 1,223                                 | 0                               |
| Chapin Hall Center for Children                        | 78,125                            | 8,075                   | 0              | 0                    | 0                                     | 86,200                           | 8,075                                 | 0                               |
| Child Care Links                                       | 299,631                           | 27,831                  | 0              | 0                    | 0                                     | 327,462                          | 27,831                                | 0                               |
| City of Berkeley                                       | 93,187                            | 0                       | 0              | 0                    | 0                                     | 93,187                           | 0                                     | 0                               |
| Civicorps                                              | 90,000                            | 0                       | 0              | 0                    | 0                                     | 90,000                           | 0                                     | 0                               |
| Community Childcare Coordinating Council               | 431,612                           | 27,831                  | 0              | 0                    | 0                                     | 459,443                          | 27,831                                | 0                               |
| Davis Street Community Center                          | 88,776                            | 14,156                  | 0              | 0                    | 0                                     | 102,932                          | 14,156                                | 0                               |
| East Bay Agency for Children                           | 69,384                            | 0                       | 0              | 0                    | 0                                     | 69,384                           | 0                                     | 0                               |
| Eden Information & Referral, Inc.                      | 110,568                           | 0                       | 581            | 0                    | 0                                     | 111,149                          | 581                                   | 0                               |
| Elevating Soulciety                                    | 313,000                           | 73,500                  | 0              | 0                    | 0                                     | 386,500                          | 73,500                                | 0                               |



## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                             | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|---------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| 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     | 1,419,840                         | (650,000)               | 0              | 0                    | 0                                     | 769,840                          | (650,000)                             | 0                               |
| First Place for Youth                       | 516,480                           | 3,159,102               | 0              | 0                    | 0                                     | 3,675,582                        | 3,159,102                             | 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                               |
| 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                | 32,488                            | 0                       | 171            | 0                    | 0                                     | 32,659                           | 171                                   | 0                               |
| Lincoln Child Center                        | 650,000                           | (650,000)               | 0              | 0                    | 0                                     | 0                                | (650,000)                             | 0                               |
| MISSEY                                      | 289,538                           | 0                       | 1,521          | 0                    | 0                                     | 291,059                          | 1,521                                 | 0                               |
| Options Recovery Services                   | 259,420                           | 0                       | 0              | 0                    | 0                                     | 259,420                          | 0                                     | 0                               |
| Preventive Care Pathways                    | 33,333                            | 0                       | 0              | 0                    | 0                                     | 33,333                           | 0                                     | 0                               |
| Safe Passages                               | 90,000                            | 0                       | 0              | 0                    | 0                                     | 90,000                           | 0                                     | 0                               |
| Salvation Army                              | 14,425                            | 0                       | 0              | 0                    | 0                                     | 14,425                           | 0                                     | 0                               |
| Southern Alameda County Committee for Raza  | 431,750                           | 0                       | 0              | 0                    | 0                                     | 431,750                          | 0                                     | 0                               |
| St. Vincent's Day Home, Inc.                | 34,220                            | 0                       | 0              | 0                    | 0                                     | 34,220                           | 0                                     | 0                               |
| Sunny Hills Service                         | 383,315                           | 0                       | 2,013          | 0                    | 0                                     | 385,328                          | 2,013                                 | 0                               |
| Supporting Future Growth Child Development  | 12,802                            | 0                       | 0              | 0                    | 0                                     | 12,802                           | 0                                     | 0                               |
| To be allocated -                           | 1,500,000                         | (1,500,000)             | 0              | 0                    | 0                                     | 0                                | (1,500,000)                           | 0                               |
| To be allocated - CSEC                      | 640,000                           | (640,000)               | 0              | 0                    | 0                                     | 0                                | (640,000)                             | 0                               |
| To be allocated - Emergency Bed for Minors  | 450,000                           | 0                       | 0              | 0                    | 0                                     | 450,000                          | 0                                     | 0                               |
| To be allocated - Kinship Support Services  | 0                                 | 1,300,000               | 0              | 0                    | 0                                     | 1,300,000                        | 1,300,000                             | 0                               |
| To be allocated - Parenting Classes         | 1,516,128                         | (1,516,128)             | 0              | 0                    | 0                                     | 0                                | (1,516,128)                           | 0                               |
| To be allocated - THP+                      | 3,226,277                         | (3,226,277)             | 0              | 0                    | 0                                     | 0                                | (3,226,277)                           | 0                               |
| UCSF Benioff Children's Hospital Oakland    | 355,039                           | 0                       | 1,469          | 0                    | 0                                     | 356,508                          | 1,469                                 | 0                               |
| West Coast Children's Center                | 2,153,231                         | 0                       | 11,306         | 0                    | 0                                     | 2,164,537                        | 11,306                                | 0                               |
| Youth Employment Partnership, Inc.          | 431,750                           | 0                       | 0              | 0                    | 0                                     | 431,750                          | 0                                     | 0                               |
| Youth Uprising                              | 191,750                           | 0                       | 0              | 0                    | 0                                     | 191,750                          | 0                                     | 0                               |
| <b>Children &amp; Family Services Total</b> | <b>27,552,081</b>                 | <b>(153,904)</b>        | <b>23,753</b>  | <b>0</b>             | <b>0</b>                              | <b>27,421,930</b>                | <b>(130,151)</b>                      | <b>0</b>                        |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                        | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>Community Housing &amp; Shelter Services</b>                        |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Be Well (Deepa Abraham)                                                | 112,183                           | (112,183)               | 0              | 0                    | 0                                     | 0                                | (112,183)                             | 0                               |
| Building Futures with Women & Children                                 | 0                                 | 100,000                 | 0              | 0                    | 0                                     | 100,000                          | 100,000                               | 0                               |
| East Oakland Community Project                                         | 0                                 | 224,000                 | 0              | 0                    | 0                                     | 224,000                          | 224,000                               | 0                               |
| Eden Information & Referral, Inc.                                      | 11,118                            | 0                       | 390            | 0                    | 0                                     | 11,508                           | 390                                   | 0                               |
| Family Service Counseling & Community Resource Center<br>- San Leandro | 76,243                            | (76,243)                | 0              | 0                    | 0                                     | 0                                | (76,243)                              | 0                               |
| Preventive Care Pathways                                               | 70,048                            | 0                       | 2,452          | 0                    | 0                                     | 72,500                           | 2,452                                 | 0                               |
| Robert Kennedy                                                         | 160,684                           | (160,684)               | 0              | 0                    | 0                                     | 0                                | (160,684)                             | 0                               |
| Tri-City Health Center                                                 | 99,900                            | 0                       | 0              | 0                    | 0                                     | 99,900                           | 0                                     | 0                               |
| <b>Community Housing &amp; Shelter Services Total</b>                  | <b>530,176</b>                    | <b>(25,110)</b>         | <b>2,842</b>   | <b>0</b>             | <b>0</b>                              | <b>507,908</b>                   | <b>(22,268)</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                            | 32,544                  | 0              | 0                    | 0                                     | 122,544                          | 32,544                                | 0                               |
| Ruby's Place (formerly Emergency Shelter Program, Inc.)                | 26,169                            | 6,375                   | 0              | 0                    | 0                                     | 32,544                           | 6,375                                 | 0                               |
| Safe Alternatives to Violent Environments                              | 44,943                            | 0                       | 0              | 0                    | 0                                     | 44,943                           | 0                                     | 0                               |
| Tri-Valley Haven for Women, Inc.                                       | 44,943                            | 0                       | 0              | 0                    | 0                                     | 44,943                           | 0                                     | 0                               |
| <b>Domestic Violence Total</b>                                         | <b>713,497</b>                    | <b>38,919</b>           | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>752,416</b>                   | <b>38,919</b>                         | <b>0</b>                        |
| <b>Emergency Food &amp; Shelter Services</b>                           |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Abode Services                                                         | 620,189                           | 25,131                  | 22,587         | 0                    | 0                                     | 667,907                          | 47,718                                | 0                               |
| Alameda County Community Food Bank                                     | 1,176,591                         | 0                       | 41,181         | 0                    | 0                                     | 1,217,772                        | 41,181                                | 0                               |
| Berkeley Food & Housing Project                                        | 499,839                           | 143,140                 | 22,505         | 0                    | 0                                     | 665,484                          | 165,645                               | 0                               |
| Building Futures with Women & Children                                 | 651,390                           | (92,940)                | 19,546         | 0                    | 0                                     | 577,996                          | (73,394)                              | 0                               |
| Building Opportunities for Self-Sufficiency                            | 608,010                           | 24,900                  | 22,152         | 0                    | 0                                     | 655,062                          | 47,052                                | 0                               |
| City of Oakland                                                        | 315,683                           | 0                       | 11,049         | 0                    | 0                                     | 326,732                          | 11,049                                | 0                               |
| Covenant House California                                              | 84,550                            | 610,410                 | 24,324         | 0                    | 0                                     | 719,284                          | 634,734                               | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                         | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|---------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Davis Street Community Center                           | 119,823                           | 0                       | 4,194          | 0                    | 0                                     | 124,017                          | 4,194                                 | 0                               |
| Downs Community Development Corp.                       | 80,284                            | 0                       | 2,810          | 0                    | 0                                     | 83,094                           | 2,810                                 | 0                               |
| East Oakland Community Project                          | 843,339                           | (173,199)               | 23,455         | 0                    | 0                                     | 693,595                          | (149,744)                             | 0                               |
| East Oakland Switchboard                                | 184,579                           | 0                       | 6,461          | 0                    | 0                                     | 191,040                          | 6,461                                 | 0                               |
| Family Emergency Shelter Coalition                      | 252,350                           | 8,260                   | 9,122          | 0                    | 0                                     | 269,732                          | 17,382                                | 0                               |
| First African Methodist Episcopal Church                | 60,141                            | 0                       | 2,105          | 0                    | 0                                     | 62,246                           | 2,105                                 | 0                               |
| Ruby's Place (formerly Emergency Shelter Program, Inc.) | 232,834                           | 2,956                   | 8,253          | 0                    | 0                                     | 244,043                          | 11,209                                | 0                               |
| Safe Alternatives to Violent Environments               | 56,237                            | 5,813                   | 2,172          | 0                    | 0                                     | 64,222                           | 7,985                                 | 0                               |
| Salvation Army                                          | 216,998                           | 6,382                   | 7,819          | 0                    | 0                                     | 231,199                          | 14,201                                | 0                               |
| St. Mary's Center                                       | 0                                 | 25,000                  | 0              | 0                    | 0                                     | 25,000                           | 25,000                                | 0                               |
| To be allocated - Emergency Shelter                     | 0                                 | 2,800,000               | 0              | 0                    | 0                                     | 2,800,000                        | 2,800,000                             | 0                               |
| Tri-City Volunteers                                     | 189,878                           | 0                       | 6,646          | 0                    | 0                                     | 196,524                          | 6,646                                 | 0                               |
| Tri-Valley Haven for Women, Inc.                        | 247,969                           | 6,611                   | 8,911          | 0                    | 0                                     | 263,491                          | 15,522                                | 0                               |
| <b>Emergency Food &amp; Shelter Services Total</b>      | <b>6,440,684</b>                  | <b>3,392,464</b>        | <b>245,292</b> | <b>0</b>             | <b>0</b>                              | <b>10,078,440</b>                | <b>3,637,756</b>                      | <b>0</b>                        |
| <b>Other Public Assistance</b>                          |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Alameda County Community Food Bank                      | 1,487,518                         | 100,000                 | 8,335          | 0                    | 0                                     | 1,595,853                        | 108,335                               | 0                               |
| Alameda Health Consortium                               | 99,037                            | 0                       | 0              | 0                    | 0                                     | 99,037                           | 0                                     | 0                               |
| Eden Information & Referral, Inc.                       | 144,305                           | 0                       | 1,320          | 0                    | 0                                     | 145,625                          | 1,320                                 | 0                               |
| To be allocated - AB 82                                 | 456,101                           | (456,101)               | 0              | 0                    | 0                                     | 0                                | (456,101)                             | 0                               |
| <b>Other Public Assistance Total</b>                    | <b>2,186,961</b>                  | <b>(356,101)</b>        | <b>9,655</b>   | <b>0</b>             | <b>0</b>                              | <b>1,840,515</b>                 | <b>(346,446)</b>                      | <b>0</b>                        |
| <b>Refugee Assistance</b>                               |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Bay Area Immigrant & Refugee Services                   | 14,441                            | (14,441)                | 0              | 0                    | 0                                     | 0                                | (14,441)                              | 0                               |
| Burma Refugee Family Network                            | 120,000                           | 0                       | 0              | 0                    | 0                                     | 120,000                          | 0                                     | 0                               |
| International Rescue Committee                          | 136,000                           | 0                       | 0              | 0                    | 0                                     | 136,000                          | 0                                     | 0                               |
| Lao Family Community Development, Inc.                  | 286,976                           | 56,021                  | 0              | 0                    | 0                                     | 342,997                          | 56,021                                | 0                               |
| To be allocated - Refugee Assistance                    | 0                                 | 24,000                  | 0              | 0                    | 0                                     | 24,000                           | 24,000                                | 0                               |
| <b>Refugee Assistance Total</b>                         | <b>557,417</b>                    | <b>65,580</b>           | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>622,997</b>                   | <b>65,580</b>                         | <b>0</b>                        |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                     | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-----------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>Workforce Investment Board</b>                   |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Berkeley Youth Alternatives                         | 405,000                           | (405,000)               | 0              | 0                    | 0                                     | 0                                | (405,000)                             | 0                               |
| Chabot - Las Positas Community College              | 388,879                           | (388,879)               | 0              | 0                    | 0                                     | 0                                | (388,879)                             | 0                               |
| Hayward Unified School District                     | 445,500                           | (445,500)               | 0              | 0                    | 0                                     | 0                                | (445,500)                             | 0                               |
| KRA Corp                                            | 419,952                           | (419,952)               | 0              | 0                    | 0                                     | 0                                | (419,952)                             | 0                               |
| Oakland Private Industry Council                    | 2,000,000                         | (2,000,000)             | 0              | 0                    | 0                                     | 0                                | (2,000,000)                           | 0                               |
| Ohlone Community College District                   | 700,333                           | (700,333)               | 0              | 0                    | 0                                     | 0                                | (700,333)                             | 0                               |
| Peralta Community College District                  | 827,976                           | (827,976)               | 0              | 0                    | 0                                     | 0                                | (827,976)                             | 0                               |
| Rubicon Programs, Incorporated                      | 778,342                           | (778,342)               | 0              | 0                    | 0                                     | 0                                | (778,342)                             | 0                               |
| Southern Alameda County Committee for Raza          | 649,500                           | (649,500)               | 0              | 0                    | 0                                     | 0                                | (649,500)                             | 0                               |
| To be allocated - WDB                               | 112,000                           | 5,888,000               | 0              | 0                    | 0                                     | 6,000,000                        | 5,888,000                             | 0                               |
| <b>Workforce Investment Board Total</b>             | <b>6,727,482</b>                  | <b>(727,482)</b>        | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>6,000,000</b>                 | <b>(727,482)</b>                      | <b>0</b>                        |
| <b>Public Assistance Total</b>                      | <b>86,065,678</b>                 | <b>(3,456,208)</b>      | <b>282,099</b> | <b>0</b>             | <b>0</b>                              | <b>82,891,569</b>                | <b>(3,174,109)</b>                    | <b>0</b>                        |
| <b>PUBLIC PROTECTION</b>                            |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| <b>AB 109 Realignment - Adult Services</b>          |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| A Safe Place                                        | 118,578                           | 0                       | 0              | (59,289)             | 0                                     | 59,289                           | (59,289)                              | 0                               |
| Alameda County Homeless Action Center               | 108,694                           | 0                       | 0              | (54,347)             | 0                                     | 54,347                           | (54,347)                              | 0                               |
| Alameda County Network of Mental Health Clients     | 148,280                           | 0                       | 0              | (74,140)             | 0                                     | 74,140                           | (74,140)                              | 0                               |
| Asian Prisoner Support Committee                    | 0                                 | 0                       | 0              | 0                    | 0                                     | 0                                | 0                                     | 0                               |
| Bay Area Legal Aid                                  | 149,870                           | 0                       | 0              | (74,935)             | 0                                     | 74,935                           | (74,935)                              | 0                               |
| Because Black is Still Beautiful                    | 83,438                            | 0                       | 0              | (45,196)             | 0                                     | 38,242                           | (45,196)                              | 0                               |
| Building Opportunities for Self-Sufficiency         | 3,000,000                         | 85,000                  | 0              | (2,375,000)          | 0                                     | 710,000                          | (2,290,000)                           | 0                               |
| C.U.R.A., Inc.                                      | 125,000                           | 0                       | 0              | (62,500)             | 0                                     | 62,500                           | (62,500)                              | 0                               |
| California Prevention & Education Project (CAL-PEP) | 105,105                           | 0                       | 0              | (52,552)             | 0                                     | 52,553                           | (52,552)                              | 0                               |
| Canticle Farm Board                                 | 90,000                            | 0                       | 0              | (48,750)             | 0                                     | 41,250                           | (48,750)                              | 0                               |
| Center for Family Counseling                        | 94,000                            | 0                       | 0              | (47,000)             | 0                                     | 47,000                           | (47,000)                              | 0                               |
| CenterForce                                         | 247,223                           | 0                       | 0              | (144,214)            | 0                                     | 103,009                          | (144,214)                             | 0                               |
| Chinese for Affirmative Action                      | 100,000                           | 0                       | 0              | (54,167)             | 0                                     | 45,833                           | (54,167)                              | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                          | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|----------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Choices for Freedom                                      | 77,000                            | 0                       | 0              | (38,500)             | 0                                     | 38,500                           | (38,500)                              | 0                               |
| Civicorps                                                | 224,662                           | 0                       | 0              | (131,053)            | 0                                     | 93,609                           | (131,053)                             | 0                               |
| Comfort Homesake                                         | 99,035                            | 0                       | 0              | (57,771)             | 0                                     | 41,264                           | (57,771)                              | 0                               |
| Communities United for Restorative Youth Justice (CURYJ) | 125,000                           | 0                       | 0              | (62,500)             | 0                                     | 62,500                           | (62,500)                              | 0                               |
| Community Works West                                     | 250,000                           | 0                       | 0              | (145,833)            | 0                                     | 104,167                          | (145,833)                             | 0                               |
| Deputy Sheriff's Activities League                       | 249,857                           | 0                       | 0              | (249,857)            | 0                                     | 0                                | (249,857)                             | 0                               |
| E.C. Reems Community Services                            | 100,000                           | 0                       | 0              | (50,000)             | 0                                     | 50,000                           | (50,000)                              | 0                               |
| East Bay Community Recovery Project                      | 233,500                           | 0                       | 0              | (136,208)            | 0                                     | 97,292                           | (136,208)                             | 0                               |
| Eden I & R                                               | 130,000                           | 0                       | 0              | (50,000)             | 0                                     | 80,000                           | (50,000)                              | 0                               |
| Eden Youth and Family Center                             | 222,200                           | 0                       | 0              | (129,617)            | 0                                     | 92,583                           | (129,617)                             | 0                               |
| Elevating Soulciety                                      | 250,000                           | 0                       | 0              | (145,833)            | 0                                     | 104,167                          | (145,833)                             | 0                               |
| Genesis Worship Center                                   | 125,000                           | 0                       | 0              | (62,500)             | 0                                     | 62,500                           | (62,500)                              | 0                               |
| Green Life                                               | 99,210                            | 0                       | 0              | (49,605)             | 0                                     | 49,605                           | (49,605)                              | 0                               |
| Horizons Family Counseling                               | 170,434                           | 0                       | 0              | (85,217)             | 0                                     | 85,217                           | (85,217)                              | 0                               |
| Insight Garden Program                                   | 114,694                           | 0                       | 0              | (57,347)             | 0                                     | 57,347                           | (57,347)                              | 0                               |
| La Familia Counseling Services                           | 250,000                           | 0                       | 0              | (145,833)            | 0                                     | 104,167                          | (145,833)                             | 0                               |
| Lao Family Community Development, Inc.                   | 238,899                           | 0                       | 0              | (119,449)            | 0                                     | 119,450                          | (119,449)                             | 0                               |
| Leaders in Community Alternatives. Inc.                  | 866,766                           | 0                       | 0              | (650,074)            | 0                                     | 216,692                          | (650,074)                             | 0                               |
| League of Women Voters                                   | 68,199                            | 0                       | 0              | 0                    | 0                                     | 68,199                           | 0                                     | 0                               |
| Magnolia Women's Recovery Programs, Inc.                 | 115,297                           | 0                       | 0              | (57,648)             | 0                                     | 57,649                           | (57,648)                              | 0                               |
| Oakland California Youth Outreach                        | 209,000                           | 129,778                 | 0              | (121,917)            | 0                                     | 216,861                          | 7,861                                 | 0                               |
| Oakland Private Industry Council                         | 226,146                           | 0                       | 0              | (131,919)            | 0                                     | 94,227                           | (131,919)                             | 0                               |
| Open Gate                                                | 61,700                            | 0                       | 0              | (30,850)             | 0                                     | 30,850                           | (30,850)                              | 0                               |
| Options Recovery Services                                | 124,560                           | 0                       | 0              | (62,280)             | 0                                     | 62,280                           | (62,280)                              | 0                               |
| Phoenix Community Services, Inc.                         | 99,200                            | 0                       | 0              | (57,867)             | 0                                     | 41,333                           | (57,867)                              | 0                               |
| Planting Justice                                         | 30,250                            | 0                       | 0              | 93,335               | 0                                     | 123,585                          | 93,335                                | 0                               |
| Positive Communication Practices                         | 98,940                            | 0                       | 0              | (49,470)             | 0                                     | 49,470                           | (49,470)                              | 0                               |
| Preventive Care Pathways                                 | 125,000                           | 0                       | 0              | (62,500)             | 0                                     | 62,500                           | (62,500)                              | 0                               |
| PUEBLO                                                   | 121,990                           | 0                       | 0              | (121,990)            | 0                                     | 0                                | (121,990)                             | 0                               |
| Pure Coalition                                           | 72,147                            | 0                       | 0              | (36,073)             | 0                                     | 36,074                           | (36,073)                              | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                                           | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-------------------------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| ROOTS Community Health Center                                                             | 196,850                           | 0                       | 0              | (98,425)             | 0                                     | 98,425                           | (98,425)                              | 0                               |
| San Francisco Sheriff's Dept. Five Keys Charter School                                    | 1,000,000                         | 0                       | 0              | (916,667)            | 0                                     | 83,333                           | (916,667)                             | 0                               |
| Second Chance, Inc.                                                                       | 70,904                            | 0                       | 0              | (35,452)             | 0                                     | 35,452                           | (35,452)                              | 0                               |
| Smith Enterprise & Maintenance                                                            | 99,700                            | 0                       | 0              | (49,850)             | 0                                     | 49,850                           | (49,850)                              | 0                               |
| St. Mary's Center                                                                         | 123,799                           | 0                       | 0              | (61,899)             | 0                                     | 61,900                           | (61,899)                              | 0                               |
| The Stride Center                                                                         | 247,050                           | 0                       | 0              | (144,112)            | 0                                     | 102,938                          | (144,112)                             | 0                               |
| To be allocated-Case Management                                                           | 0                                 | 1,000,000               | 0              | 0                    | 0                                     | 1,000,000                        | 1,000,000                             | 0                               |
| To be allocated-Clinics for Reentry Legal Barrier Removal                                 | 0                                 | 250,000                 | 0              | 0                    | 0                                     | 250,000                          | 250,000                               | 0                               |
| To be allocated-Employment/Technical & Educ Programs                                      | 0                                 | 3,055,693               | 0              | 0                    | 0                                     | 3,055,693                        | 3,055,693                             | 0                               |
| To be allocated-Evidence-Based Practices Capacity<br>Building Workshops                   | 0                                 | 500,000                 | 0              | 0                    | 0                                     | 500,000                          | 500,000                               | 0                               |
| To be allocated-Family Reunification                                                      | 0                                 | 2,000,000               | 0              | 0                    | 0                                     | 2,000,000                        | 2,000,000                             | 0                               |
| To be allocated-Female and Male Residential Multi-<br>Service Center (30 beds, \$180/day) | 0                                 | 2,000,000               | 0              | 0                    | 0                                     | 2,000,000                        | 2,000,000                             | 0                               |
| To be allocated-For Us By Us                                                              | 0                                 | 1,000,000               | 0              | 0                    | 0                                     | 1,000,000                        | 1,000,000                             | 0                               |
| To be allocated-Innovations in Reentry                                                    | 0                                 | 1,000,000               | 0              | 0                    | 0                                     | 1,000,000                        | 1,000,000                             | 0                               |
| To be allocated-Leadership/Entrepreneurial Programs                                       | 0                                 | 1,000,000               | 0              | 0                    | 0                                     | 1,000,000                        | 1,000,000                             | 0                               |
| To be allocated-Men of Valor Academy                                                      | 0                                 | 97,548                  | 0              | 0                    | 0                                     | 97,548                           | 97,548                                | 0                               |
| To be allocated-Mild/Moderate MH Services                                                 | 0                                 | 2,500,000               | 0              | 0                    | 0                                     | 2,500,000                        | 2,500,000                             | 0                               |
| To be allocated-Opioid and Alcohol Use Prevention<br>Programs                             | 0                                 | 500,000                 | 0              | 0                    | 0                                     | 500,000                          | 500,000                               | 0                               |
| To be allocated-Pay for Success                                                           | 0                                 | 30,000                  | 0              | 0                    | 0                                     | 30,000                           | 30,000                                | 0                               |
| To be allocated-Prison Pre-Release Planning and Case<br>Management                        | 0                                 | 1,000,000               | 0              | 0                    | 0                                     | 1,000,000                        | 1,000,000                             | 0                               |
| To be allocated-Reentry Client Access Communication and<br>Service Portal                 | 0                                 | 300,000                 | 0              | 0                    | 0                                     | 300,000                          | 300,000                               | 0                               |
| To be allocated-TDRC                                                                      | 0                                 | 4,000,000               | 0              | 0                    | 0                                     | 4,000,000                        | 4,000,000                             | 0                               |
| To be allocated-Transportation                                                            | 0                                 | 1,000,000               | 0              | 0                    | 0                                     | 1,000,000                        | 1,000,000                             | 0                               |
| Tri-Cities Community Development Center                                                   | 125,000                           | 135,000                 | 0              | (62,500)             | 0                                     | 197,500                          | 72,500                                | 0                               |
| Triumph Ministries                                                                        | 30,899                            | 0                       | 0              | (18,025)             | 0                                     | 12,874                           | (18,025)                              | 0                               |
| Tri-Valley Haven for Women, Inc.                                                          | 245,726                           | 0                       | 0              | (122,863)            | 0                                     | 122,863                          | (122,863)                             | 0                               |
| Urban Scholars at Berkeley                                                                | 100,000                           | 0                       | 0              | (50,000)             | 0                                     | 50,000                           | (50,000)                              | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                                                   | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|---------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Village-Connect                                                                                   | 100,000                           | 0                       | 0              | (50,000)             | 0                                     | 50,000                           | (50,000)                              | 0                               |
| Wardrobe for Opportunity                                                                          | 144,675                           | 0                       | 0              | (72,337)             | 0                                     | 72,338                           | (72,337)                              | 0                               |
| Youth Employment Partnership, Inc.                                                                | 125,000                           | 0                       | 0              | (62,500)             | 0                                     | 62,500                           | (62,500)                              | 0                               |
| Youth Uprising                                                                                    | 110,100                           | 0                       | 0              | (55,050)             | 0                                     | 55,050                           | (55,050)                              | 0                               |
| <b>AB 109 Realignment - Adult Services Total</b>                                                  | <b>12,268,577</b>                 | <b>21,583,019</b>       | <b>0</b>       | <b>(7,898,146)</b>   | <b>0</b>                              | <b>25,953,450</b>                | <b>13,684,873</b>                     | <b>0</b>                        |
| Note: The FY 2018-19 Contract Amount for AB 109 Realignment includes funding from multiple years. |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| <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>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>Ashland Youth Center Total</b>                                                                 |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| <b>Children &amp; Family Services</b>                                                             |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Bread Project                                                                                     | 0                                 | 5,000                   | 0              | 0                    | 0                                     | 5,000                            | 5,000                                 | 0                               |
| Soulciety                                                                                         | 15,000                            | 0                       | 0              | (15,000)             | 0                                     | 0                                | (15,000)                              | 0                               |
| <b>Children &amp; Family Services Total</b>                                                       | <b>15,000</b>                     | <b>5,000</b>            | <b>0</b>       | <b>(15,000)</b>      | <b>0</b>                              | <b>5,000</b>                     | <b>(10,000)</b>                       | <b>0</b>                        |
| <b>Community Policing</b>                                                                         |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Action Resources International                                                                    | 0                                 | 14,875                  | 0              | 0                    | 0                                     | 14,875                           | 14,875                                | 0                               |
| ARC Oakland                                                                                       | 0                                 | 5,850                   | 0              | 0                    | 0                                     | 5,850                            | 5,850                                 | 0                               |
| Castro Valley Chamber of Commerce                                                                 | 0                                 | 68,818                  | 0              | 0                    | 0                                     | 68,818                           | 68,818                                | 0                               |
| Deputy Sheriff's Activities League                                                                | 505,060                           | 0                       | 0              | (153,575)            | 0                                     | 351,485                          | (153,575)                             | 0                               |
| Hayward Area Recreation & Park District                                                           | 9,864                             | 0                       | 0              | (5,600)              | 0                                     | 4,264                            | (5,600)                               | 0                               |
| Resources for Community Development                                                               | 43,000                            | 0                       | 0              | 0                    | 0                                     | 43,000                           | 0                                     | 0                               |
| <b>Community Policing Total</b>                                                                   | <b>557,924</b>                    | <b>89,543</b>           | <b>0</b>       | <b>(159,175)</b>     | <b>0</b>                              | <b>488,292</b>                   | <b>(69,632)</b>                       | <b>0</b>                        |
| <b>Community Probation Program</b>                                                                |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| A-Paratransit Corp.                                                                               | 0                                 | 0                       | 0              | 60,000               | 0                                     | 60,000                           | 60,000                                | 0                               |
| Project Re-Connect                                                                                | 85,000                            | (85,000)                | 0              | 0                    | 0                                     | 0                                | (85,000)                              | 0                               |
| To be allocated - Cognitive Behavior                                                              | 100,000                           | 200,000                 | 0              | 0                    | 0                                     | 300,000                          | 200,000                               | 0                               |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                         | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|---------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| To be allocated - Community Service Coordinator         | 100,000                           | (100,000)               | 0              | 0                    | 0                                     | 0                                | (100,000)                             | 0                               |
| To be allocated - Diversion                             | 100,000                           | (100,000)               | 0              | 0                    | 0                                     | 0                                | (100,000)                             | 0                               |
| To be allocated - Educational Services                  | 100,000                           | (100,000)               | 0              | 0                    | 0                                     | 0                                | (100,000)                             | 0                               |
| To be allocated - Gender Responsive Services            | 100,000                           | 300,000                 | 0              | 0                    | 0                                     | 400,000                          | 300,000                               | 0                               |
| To be allocated-Academic Education                      | 0                                 | 300,000                 | 0              | 0                    | 0                                     | 300,000                          | 300,000                               | 0                               |
| To be allocated-Gang Intervention                       | 0                                 | 300,000                 | 0              | 0                    | 0                                     | 300,000                          | 300,000                               | 0                               |
| To be allocated-Outpatient Drug Treatment               | 0                                 | 400,000                 | 0              | 0                    | 0                                     | 400,000                          | 400,000                               | 0                               |
| To be allocated-Parenting Classes                       | 0                                 | 300,000                 | 0              | 0                    | 0                                     | 300,000                          | 300,000                               | 0                               |
| Youth Services Center                                   | 0                                 | 1,226,188               | 0              | 0                    | 0                                     | 1,226,188                        | 1,226,188                             | 0                               |
| <b>Community Probation Program Total</b>                | <b>585,000</b>                    | <b>2,641,188</b>        | <b>0</b>       | <b>60,000</b>        | <b>0</b>                              | <b>3,286,188</b>                 | <b>2,701,188</b>                      | <b>0</b>                        |
| <b>County Victim Services Program</b>                   |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| A Safe Place                                            | 60,000                            | 0                       | 0              | 0                    | 0                                     | 60,000                           | 0                                     | 0                               |
| Bay Area Women Against Rape                             | 175,948                           | 0                       | 0              | 0                    | 0                                     | 175,948                          | 0                                     | 0                               |
| Building Futures with Women & Children                  | 50,000                            | 0                       | 0              | 0                    | 0                                     | 50,000                           | 0                                     | 0                               |
| Court Appointed Special Advocates (CASA)                | 85,000                            | 0                       | 0              | 0                    | 0                                     | 85,000                           | 0                                     | 0                               |
| Safe Alternatives to Violent Environments               | 60,000                            | 0                       | 0              | 0                    | 0                                     | 60,000                           | 0                                     | 0                               |
| Tri-Valley Haven for Women, Inc.                        | 40,000                            | 0                       | 0              | 0                    | 0                                     | 40,000                           | 0                                     | 0                               |
| <b>County Victim Services Program Total</b>             | <b>470,948</b>                    | <b>0</b>                | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>470,948</b>                   | <b>0</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>       |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Rommel Consulting                                       | 31,500                            | 0                       | 0              | (31,500)             | 0                                     | 0                                | (31,500)                              | 0                               |
| <b>Emergency Preparedness/Disaster Management Total</b> | <b>31,500</b>                     | <b>0</b>                | <b>0</b>       | <b>(31,500)</b>      | <b>0</b>                              | <b>0</b>                         | <b>(31,500)</b>                       | <b>0</b>                        |



## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                                                  | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|--------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| <b>Family Health Services</b>                                                                    |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| CALICO (Child Abuse Listening, Interviewing and<br>Coordination Center)                          | 29,000                            | 0                       | 0              | 0                    | 0                                     | 29,000                           | 0                                     | 0                               |
| <b>Family Health Services Total</b>                                                              | <b>29,000</b>                     | <b>0</b>                | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>29,000</b>                    | <b>0</b>                              | <b>0</b>                        |
| <b>Foster Care Title IV-E Waiver Project</b>                                                     |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| East Bay Children's Law Office                                                                   | 0                                 | 809,000                 | 0              | 0                    | 0                                     | 809,000                          | 809,000                               | 0                               |
| <b>Foster Care Title IV-E Waiver Project Total</b>                                               | <b>0</b>                          | <b>809,000</b>          | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>809,000</b>                   | <b>809,000</b>                        | <b>0</b>                        |
| <b>Foster Parent Recruitment and Retention Services</b>                                          |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Family Builders                                                                                  | 172,000                           | 0                       | 0              | 0                    | 0                                     | 172,000                          | 0                                     | 0                               |
| Seneca Center                                                                                    | 44,000                            | (44,000)                | 0              | 0                    | 0                                     | 0                                | (44,000)                              | 0                               |
| <b>Foster Parent Recruitment and Retention Services Total</b>                                    | <b>216,000</b>                    | <b>(44,000)</b>         | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>172,000</b>                   | <b>(44,000)</b>                       | <b>0</b>                        |
| <b>Grant to Encourage Arrest Policies and Enforcement of<br/>Protection Orders Program</b>       |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Bay Area Women Against Rape                                                                      | 19,605                            | 0                       | 0              | (19,605)             | 0                                     | 0                                | (19,605)                              | 0                               |
| DeafHope                                                                                         | 502                               | 0                       | 0              | (502)                | 0                                     | 0                                | (502)                                 | 0                               |
| Family Violence Law Center                                                                       | 48,436                            | 0                       | 0              | (48,436)             | 0                                     | 0                                | (48,436)                              | 0                               |
| International Institute of the Bay Area                                                          | 3,458                             | 0                       | 0              | (3,458)              | 0                                     | 0                                | (3,458)                               | 0                               |
| Safe Alternatives to Violent Environments                                                        | 16,577                            | 0                       | 0              | (16,577)             | 0                                     | 0                                | (16,577)                              | 0                               |
| Tri-Valley Haven for Women, Inc.                                                                 | 4,210                             | 0                       | 0              | (4,210)              | 0                                     | 0                                | (4,210)                               | 0                               |
| <b>Grant to Encourage Arrest Policies and Enforcement of<br/>Protection Orders Program Total</b> | <b>92,788</b>                     | <b>0</b>                | <b>0</b>       | <b>(92,788)</b>      | <b>0</b>                              | <b>0</b>                         | <b>(92,788)</b>                       | <b>0</b>                        |
| <b>Juvenile Probation and Camps Funding Program</b>                                              |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| 2nd DPN                                                                                          | 0                                 | 2,000,000               | 0              | 0                    | 0                                     | 2,000,000                        | 2,000,000                             | 0                               |
| Adolescent Treatment Center - Thunder Road                                                       | 103,275                           | (103,275)               | 0              | 0                    | 0                                     | 0                                | (103,275)                             | 0                               |
| Alameda Family Services                                                                          | 204,951                           | (204,951)               | 0              | 0                    | 0                                     | 0                                | (204,951)                             | 0                               |
| Alternatives in Action                                                                           | 335,505                           | (335,505)               | 0              | 0                    | 0                                     | 0                                | (335,505)                             | 0                               |
| A-Paratransit Corp.                                                                              | 60,000                            | 0                       | 0              | (60,000)             | 0                                     | 0                                | (60,000)                              | 0                               |

### COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                        | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|------------------------------------------------------------------------|-----------------------------------|-------------------------|----------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| Axis Community Health                                                  | 36,836                            | (36,836)                | 0              | 0                    | 0                                     | 0                                | (36,836)                              | 0                               |
| Berkeley Youth Alternatives                                            | 171,740                           | (171,740)               | 0              | 0                    | 0                                     | 0                                | (171,740)                             | 0                               |
| Castro Valley Unified School District                                  | 10,340                            | (10,340)                | 0              | 0                    | 0                                     | 0                                | (10,340)                              | 0                               |
| Center for Family Counseling                                           | 350,494                           | (350,494)               | 0              | 0                    | 0                                     | 0                                | (350,494)                             | 0                               |
| CenterForce                                                            | 171,683                           | (171,683)               | 0              | 0                    | 0                                     | 0                                | (171,683)                             | 0                               |
| City of Fremont                                                        | 410,264                           | (410,264)               | 0              | 0                    | 0                                     | 0                                | (410,264)                             | 0                               |
| City of Hayward                                                        | 370,600                           | (370,600)               | 0              | 0                    | 0                                     | 0                                | (370,600)                             | 0                               |
| City of Livermore - Horizons Family Counseling                         | 276,471                           | (276,471)               | 0              | 0                    | 0                                     | 0                                | (276,471)                             | 0                               |
| City of Union City - Police Department                                 | 175,724                           | (175,724)               | 0              | 0                    | 0                                     | 0                                | (175,724)                             | 0                               |
| Crisis Receiving Home                                                  | 0                                 | 378,520                 | 0              | 0                    | 0                                     | 378,520                          | 378,520                               | 0                               |
| East Bay Asian Youth Center                                            | 20,316                            | (20,316)                | 0              | 0                    | 0                                     | 0                                | (20,316)                              | 0                               |
| Eden Counseling Services, Inc.                                         | 646,820                           | (646,820)               | 0              | 0                    | 0                                     | 0                                | (646,820)                             | 0                               |
| Family Service Counseling & Community Resource Center<br>- San Leandro | 12,336                            | (12,336)                | 0              | 0                    | 0                                     | 0                                | (12,336)                              | 0                               |
| Girls, Inc. of Alameda County                                          | 155,449                           | (155,449)               | 0              | 0                    | 0                                     | 0                                | (155,449)                             | 0                               |
| WETA                                                                   | 0                                 | 42,377                  | 0              | 0                    | 0                                     | 42,377                           | 42,377                                | 0                               |
| Youth Services Center                                                  | 0                                 | 2,100,000               | 0              | 0                    | 0                                     | 2,100,000                        | 2,100,000                             | 0                               |
| <b>Juvenile Probation and Camps Funding Program Total</b>              | <b>3,512,804</b>                  | <b>1,068,093</b>        | <b>0</b>       | <b>(60,000)</b>      | <b>0</b>                              | <b>4,520,897</b>                 | <b>1,008,093</b>                      | <b>0</b>                        |
| <b>Others - Probation</b>                                              |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Acts Full Gospel Church                                                | 25,000                            | 104,793                 | 0              | 0                    | 0                                     | 129,793                          | 104,793                               | 0                               |
| Kelvin Potts (Rites of Passage)                                        | 50,000                            | (50,000)                | 0              | 0                    | 0                                     | 0                                | (50,000)                              | 0                               |
| Lincoln Child Center                                                   | 0                                 | 99,950                  | 0              | 0                    | 0                                     | 99,950                           | 99,950                                | 0                               |
| <b>Others - Probation Total</b>                                        | <b>75,000</b>                     | <b>154,743</b>          | <b>0</b>       | <b>0</b>             | <b>0</b>                              | <b>229,743</b>                   | <b>154,743</b>                        | <b>0</b>                        |
| <b>OVW Improving Criminal Justice Responses Program</b>                |                                   |                         |                |                      |                                       |                                  |                                       |                                 |
| Bay Area Women Against Rape                                            | 0                                 | 39,235                  | 0              | 0                    | 0                                     | 39,235                           | 39,235                                | 0                               |
| DeafHope                                                               | 0                                 | 6,490                   | 0              | 0                    | 0                                     | 6,490                            | 6,490                                 | 0                               |
| Family Violence Law Center                                             | 0                                 | 85,394                  | 0              | 0                    | 0                                     | 85,394                           | 85,394                                | 0                               |

## COMMUNITY-BASED ORGANIZATION CONTRACTS

| Contractor Name                                                   | FY 2017 -18<br>Contract<br>Amount | Mid-Year<br>Adjustments | COLA<br>Amount   | Other<br>Adjustments | Values-Based<br>Budget<br>Adjustments | FY 2018-19<br>Contract<br>Amount | Change from<br>FY 2017-18<br>Contract | 2018-19<br>Measure A<br>Funding |
|-------------------------------------------------------------------|-----------------------------------|-------------------------|------------------|----------------------|---------------------------------------|----------------------------------|---------------------------------------|---------------------------------|
| International Institute of the Bay Area                           | 0                                 | 10,376                  | 0                | 0                    | 0                                     | 10,376                           | 10,376                                | 0                               |
| Safe Alternatives to Violent Environments                         | 0                                 | 39,781                  | 0                | 0                    | 0                                     | 39,781                           | 39,781                                | 0                               |
| Tri-Valley Haven for Women, Inc.                                  | 0                                 | 10,754                  | 0                | 0                    | 0                                     | 10,754                           | 10,754                                | 0                               |
| <b>OVW Improving Criminal Justice Responses Program<br/>Total</b> | <b>0</b>                          | <b>192,030</b>          | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>192,030</b>                   | <b>192,030</b>                        | <b>0</b>                        |
| <b>Probation Youth Employment Program</b>                         |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| Berkeley Youth Alternatives                                       | 60,000                            | 0                       | 0                | 23,000               | 0                                     | 83,000                           | 23,000                                | 0                               |
| Elevating Soulciety                                               | 61,000                            | 0                       | 0                | 23,000               | 0                                     | 84,000                           | 23,000                                | 0                               |
| La Familia Counseling Services                                    | 369,000                           | 0                       | 0                | 23,000               | 0                                     | 392,000                          | 23,000                                | 0                               |
| Mentoring in Medicine & Science Inc.                              | 92,000                            | 0                       | 0                | (92,000)             | 0                                     | 0                                | (92,000)                              | 0                               |
| Youth Employment Partnership, Inc.                                | 418,000                           | 0                       | 0                | 23,000               | 0                                     | 441,000                          | 23,000                                | 0                               |
| <b>Probation Youth Employment Program Total</b>                   | <b>1,000,000</b>                  | <b>0</b>                | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>1,000,000</b>                 | <b>0</b>                              | <b>0</b>                        |
| <b>Reentry Services - Adult</b>                                   |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| Acts Full Gospel Church                                           | 410,087                           | 0                       | 0                | 0                    | 0                                     | 410,087                          | 0                                     | 0                               |
| Five Keys                                                         | 1,734,292                         | 0                       | 0                | 0                    | 0                                     | 1,734,292                        | 0                                     | 0                               |
| <b>Reentry Services - Adult Total</b>                             | <b>2,144,379</b>                  | <b>0</b>                | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>2,144,379</b>                 | <b>0</b>                              | <b>0</b>                        |
| <b>Youth Offender Block Grant</b>                                 |                                   |                         |                  |                      |                                       |                                  |                                       |                                 |
| Cognitive Behavior                                                | 16,000                            | (16,000)                | 0                | 0                    | 0                                     | 0                                | (16,000)                              | 0                               |
| <b>Youth Offender Block Grant Total</b>                           | <b>16,000</b>                     | <b>(16,000)</b>         | <b>0</b>         | <b>0</b>             | <b>0</b>                              | <b>0</b>                         | <b>(16,000)</b>                       | <b>0</b>                        |
| <b>Public Protection Total</b>                                    | <b>21,591,920</b>                 | <b>26,482,616</b>       | <b>0</b>         | <b>(8,196,609)</b>   | <b>0</b>                              | <b>39,877,927</b>                | <b>18,286,007</b>                     | <b>0</b>                        |
| <b>GRAND TOTAL</b>                                                | <b>543,680,102</b>                | <b>35,438,064</b>       | <b>5,763,265</b> | <b>(25,484,580)</b>  | <b>(1,645,682)</b>                    | <b>557,751,169</b>               | <b>14,071,067</b>                     | <b>18,692,235</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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# ACGOV VISION 2026

## OUR SHARED VISION

SAFE AND  
LIVEABLE  
COMMUNITIES

PROSPEROUS  
AND VIBRANT  
ECONOMY

HEALTHY  
ENVIRONMENT

THRIVING AND  
RESILIENT  
POPULATION

## 10X GOALS

EMPLOYMENT FOR ALL  
ACCESSIBLE INFRASTRUCTURE  
HEALTHCARE FOR ALL

ELIMINATE HOMELESSNESS  
ELIMINATE POVERTY & HUNGER  
CRIME-FREE COUNTY

## OPERATING PRINCIPLES

COLLABORATION  
EQUITY

FISCAL STEWARDSHIP  
INNOVATION

SUSTAINABILITY  
ACCESS

