County of Alameda
PROPOSED BUDGET 2019-20















PRESENTED BY THE COUNTY ADMINISTRATOR

Presented to the
Alameda County Board of Supervisors

Richard Valle, President
2nd District

Scott Haggerty
1st District

Wilma Chan
3rd District

Nate Miley
4th District

Keith Carson, Vice President
5th District

By Susan S. Muranishi, County Administrator

Front Cover - Center Image: Alameda County Vision 2026. Upper and Lower Images: Through the support and shared vision of New Beginnings, Alameda County Arts Commission's 100 Families program partnered with Alameda County Library to conduct family art making workshops at Library locations throughout Alameda County. Images celebrate the diversity of Alameda County and feature local residents making art and reading books. Top and bottom image panels were designed by Malik Johnson with photographs by Sibila Savage.

2019–2020 Proposed Budget
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SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

C O U N T Y A D M I N I S T R A T O R

June 11, 2019

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2019-2020 PROPOSED BUDGET

Dear Board Members:

The Proposed FY 2019-2020 Budget recommends a balanced $3.4 billion spending plan for County programs and services, including an increase of $130.4 million for the General Fund, and supports a workforce of over 9,780 employees. The Proposed Budget closes a $60.4 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.

ECONOMIC OUTLOOK

The local economy remains strong, driven by a robust labor market. The County's April 2019 unemployment rate of 2.7% is about half of what it was five years ago. Despite record low unemployment rates, the impact on County residents is uneven with labor demand driving up wages in growing sectors like technology, while wage growth in more traditional sectors remains sluggish. The most recent UCLA Anderson Forecast predicts that the job market will experience a steady slowdown in its rate of growth over the next few years.

The rise in real estate values led to a 7.1% increase in the FY 2018-2019 assessment roll, resulting in much-needed general purpose revenues for the County. The State economic outlook cautions that anemic housing growth can constrain further economic growth. 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 incomes for housing costs. The "human impacts" of federal and State budget decisions on our most vulnerable residents are again highlighted in the Proposed Budget.

As the recent economic expansion nears record length, there are several indicators warning that the inevitable downturn may occur in the near future. Short-term U.S. Treasury bond yields have risen to levels above longer-term yields. Many economists believe the inversion of the yield curve

is a leading indicator of a recession occurring within the following 12 to 24 months. Economic data from Europe and Asia suggests the economies in those regions are weakening, and the International Monetary Fund has reduced its global growth forecast. An increase in trade tensions also poses risks to global, national, and local economies. Finally, the most recent Bureau of Labor Statistics Employment Situation Report showed a slowdown in job creation and wage growth.

STATE BUDGET

The Governor's May Revision reflects the State's healthy economy, with the Governor raising his revenue projections through Fiscal Year (FY) 2019-20 by $3.2 billion versus the January Budget forecast. The main sources of the revenue growth are Personal Income Tax and Corporation Tax, with the increases being driven by highly volatile capital gains and one-time payments from the repatriation of foreign earnings associated with federal tax law changes in late 2017. Due to the one-time nature of these additional funds, as well as increasing concerns about long-term economic growth, most of this increased revenue is allocated to reserves, paying down debt, meeting Prop 98 education mandates, and other **one-time** investments.

The Governor also **downgraded** the longer-term revenue outlook, with a FY 2022-23 revenue projection $1.6 billion lower than the January Budget forecast. The Governor cited lower long-term revenue projections as the reason for only temporarily restoring the 7 percent cut in In-Home Supportive Services (IHSS) program hours versus the January Budget proposal for a full restoration. Particularly concerning to counties is the Governor's lower sales tax revenue projections in every year of his forecast, including FY 2018-19, as statewide sales tax receipts provide significant funding for counties through Proposition 172, 1991 realignment, and 2011 realignment revenue.

The May Revision maintains the $1.75 billion investment to increase housing production that the Governor proposed in his January budget. Also, the May Revision contains over $1 billion in funding for homelessness services, with the largest investment being $650 million to local governments to provide Homelessness Emergency Aid. The Homelessness Emergency Aid funding contains a $275 million allocation to 'Big Cities' and a $275 million allocation to counties, with the remaining $100 million allocated to Continuums of Care. While the Governor is proposing to make significant resources available to combat the statewide homelessness crisis, it must be noted that most of this funding is one-time and subject to approval by the legislature.

BUDGET OVERVIEW

The FY 2019-2020 Proposed Budget for **all funds** totals $3.4 billion, a decrease of $40.2 million, or 1.2%, attributable to the timing of debt financing for affordable housing. The FY 2018-19 Final Budget includes the issuance of the first tranche of Measure A1 General Obligation bonds for affordable housing, and the County does not anticipate issuing the next tranche until after FY 2019-20. The General Fund, which supports most County operations, totals $3.0 billion, an increase of $130.4 million, or 4.5%.

All Funds ($ in millions)	2018-19 Final	2019-20 MOE	2019-20 Proposed	Change from 2018-19
Appropriation	$3,416	$3,391	$3,375	($40)
Revenue	$3,416	$3,331	$3,375	($40)
Funding Gap	$0	$60	$0	$0
FTE	9,7461.45	9,793.04	9,786.04	24.59

General Fund ($ in millions)	2018-19 Final	2019-20 MOE	2019-20 Proposed	Change from 2018-19
Appropriation	$2,890	$3,036	$3,020	$130
Revenue	$2,890	$2,976	$3,020	$130
Funding Gap	$0	$60	$0	$0
FTE	7,801.46	7,832.64	7,825.64	24.18

Funding is included in the Proposed Budget 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 9,786 full-time equivalent (FTE) positions and reflects a net increase of 24 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 $625 million, an increase of $57.5 million from FY 2018-19, for services provided by 287 CBOs. This includes $81.5 million for services provided by the Alameda Health System (AHS). Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and 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 75% of the voters in June 2014 as Measure AA, provides over $150 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 $38.4 million in Measure A funds for non-AHS essential health services, an increase of $5.4 million in Measure A base allocations with the new three-year cycle beginning FY 2019-20 and ending in FY 2021-22 as approved by your Board on January 15, 2019. This increase includes an augmentation of $3.5 million to the Measure A base allocation funding for St. Rose Hospital.

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 is reflected in the FY 2018-19 budget and will continue to fund the creation and protection of affordable housing options for the most vulnerable populations. To date the County has committed $245.9

million of these funds which has leveraged over $1.5 billion to support the development of over 2,400 new, affordable units in Alameda County. These funds provide opportunities to continue working 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 $7.7 million—the equivalent of 1% of discretionary revenue—for both capital projects and the general reserve. Contingencies for pending labor negotiations, benefit cost increases, and other contractual obligations are also included in the Proposed Budget.

CLOSING THE GAP

The Proposed Budget closes a funding gap of approximately $60.4 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 $3.04 billion, an increase of $146.7 million, or 5.1%. Available revenues to finance the projected MOE costs totaled about $2.98 billion, an increase of just $86.3 million, or 3.0%.

Your Board's Values-Based Budgeting (VBB) priorities and Vision 2026 initiatives were considered in developing balancing strategies within each program area. The table below summarizes the total proposed net cost reductions to close the funding gap:

Proposed Budget Balancing Strategies (General Fund)	**Net County Cost Reductions ($ millions)**
General Government	$19.0
Health Care	$12.0
Public Assistance	$12.3
Public Protection	$13.2
Non-Program Revenue	$3.9
Total	**$60.4**

Proposed solutions to close the $60.4 million funding gap include a combination of spending reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of $25.2 million or 41.7% in ongoing strategies and $35.2 million or 58.3% 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 ongoing shift of property taxes from local governments.

Proposed Budget Balancing Strategies	Net County Cost Reductions ($ millions)
Ongoing Strategies	
Program appropriation reductions	$16.3
Program revenue increases	5.0
Non-Program revenue increases	3.9
Subtotal Ongoing Strategies	**$25.2**
One-Time Strategies	
Fiscal Management Reward (FMR) Savings	$28.8
One-time revenues	6.4
Subtotal One-Time Strategies	**$35.2**
Grand Total Balancing Strategies	**$60.4**

VALUES-BASED BUDGETING (VBB) NET COST REDUCTIONS

General Government – The General Government program area contributed net cost savings of $19.0 million through $0.2 million in appropriation reductions, $1.0 million in increased revenue, and $17.8 million in FMR savings.

Health Care – The Health Care Services Agency contributed net cost savings of $12.0 million through $0.3 million in appropriation reductions, $4.7 million in increased revenue, and $7.0 million in FMR savings. The spending reductions consist of a decrease in the children's services medical therapy program based upon current utilization. Revenue increases include $2.0 million in 1991 and 2011 Realignment revenue, $1.5 million in Medi-Cal funding, $0.8 million in Medi-Cal Administrative Activities (MAA) funding, and $0.4 million in one-time Measure A revenue.

Public Assistance – The Public Assistance program area achieved net cost savings of $12.3 million through $10.9 million in appropriation reductions and $1.4 million in revenue increases. The primary adjustment was appropriation and revenue decreases consistent with the In-Home Supportive Services (IHSS) Program in the Governor's May Revision resulting in $2.0 million in net cost savings. Other appropriation adjustments reflect a $5.0 million reduction in unallocated Title IV-E waiver contracts. Revenue increases include $2.0 million in Title IV-E waiver reserves and $1.7 million in 1991 Realignment funds, and $1.6 million due to allocation increases for CalFresh.

Public Protection – The Public Protection program area achieved net cost savings of $13.2 million through $4.9 million in appropriations reductions, $4.3 million in revenue increases, and $4.0 million of FMR savings, most of which was contributed by the Probation Department. Appropriation reductions include decreased operating expenses in the Sheriff's Office of $4.7 million, and a $0.2 million reduction in indigent defense to align with contract utilization. Revenue increases include $0.15 million in anticipated funding for the Public Defender,

$2.3 million in one-time revenue for the District Attorney, and $1.9 million in additional revenue from a negotiated contract with the United States Marshals Service.

Non-Program Revenue – In addition to the net cost reduction contributions from all Program Areas, a $3.9 million increase in interest earnings on investments is recommended based upon an updated analysis of current year data.

FISCAL MANAGEMENT REWARD (FMR) SAVINGS

Your Board's FMR Program allows General Fund departments to carry over net savings each fiscal year to be used in subsequent years for budget balancing, one-time expenditures and/or program enhancements. Through ongoing cost-saving and revenue generation efforts, County agencies/departments contributed $28.8 million in prior-year FMR savings to help balance the FY 2019-2020 budget.

Program Area	Use of FMR ($ millions)
General Government	$17.8
Health Care	$7.0
Public Assistance	$0.0
Public Protection	$4.0
Total FMR	**$28.8**

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.

BOARD INITIATIVES

Pursuant to your Board's final direction with the adoption of the FY 2018-19 Budget last June, the FY 2019-20 Proposed Budget reflects the following funding commitments:

- The first allocation of $5.0 million ($1.0 million for each supervisorial district) designated annually for three years starting in FY 2019-20 through FY 2021-22 for the **Enhancing Vision 2026 Fund** for children, youth, and families

- The second year of an increased allocation of $7.5 million for the **Affordable Housing Trust** which will continue through FY 2020-21;

- $5.0 million added to the **Homelessness Capital Projects Fund** to establish a $10.0 million capital designation to support housing for unsheltered residents; and

- Establishment of the **East County Economic Development/Infrastructure Improvement Fund** with $5.0 million designated annually starting in FY 2018-19 for a

total of eight years through FY 2026-27, with the suspension and redirection of funding to the Homelessness Capital Projects Fund for one year in FY 2019-20.

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 continues to be a top priority at the State and local level. The current local housing crisis requires collaboration with cities and community partners to provide critical support services while increasing housing capacity. The Board-approved Homelessness Action Plan invests over $340 million over three years towards the Vision 2026 10X goal of eliminating homelessness in the County. To date, your Board has further increased funding to address homelessness bringing the total to $90 million annually including about $14 million in Mental Health Services Act (MHSA) funds and $9.7 million allocated directly to cities. This does not include funding that goes to public housing authorities, community-based organizations serving a specific city, or County programs serving specific geographic areas.

At the State level, the Governor's May Revision provides over $1 billion in funding to address homelessness. This included $650 million in Homelessness Emergency Aid, with $275 million dedicated to counties, $275 million committed to "Big Cities", and $100 million for Continuums of Care. The Budget Conference Committee recently passed the $650 million homelessness appropriation but did not include the allocation of funding among the "Big Cities", counties and Continuums of Care which will be addressed in a budget trailer bill. The U.S. Department of Housing and Urban Development (HUD) Point-In-Time Count indicates an increase in homelessness of 43% in Alameda County over the last two years, with 80% unsheltered. While the State's investments are crucial for the County to respond to the shelter crisis, the use of one-time funding restricts the County's ability to effectively respond to a deepening ongoing crisis and provide sustainable services.

Federal actions that weaken the **Affordable Care Act (ACA)** may negatively impact the County's health care delivery system. In December 2018, a federal judge in Texas ruled the ACA unconstitutional on grounds that the individual mandate penalty is no longer enforceable. If this decision is upheld, health insurance coverage gains achieved through the ACA – including the Medicaid expansion, would be undone. Absent other federal or State action, an estimated 176,000 Alameda County residents could lose health insurance coverage.

While the Governor's proposed changes to the **In-Home Supportive Services (IHSS) Program** will provide temporary financial relief, the cost to counties will continue to grow over time. In addition to increased costs driven by caseload growth, counties will also assume a larger share of costs associated with provider wage increases due to changes in the cost sharing formula in future years. 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 otherwise be eligible for federal reimbursement. The Waiver is scheduled to expire on September 30, 2019, and pending federal reauthorization, the County may need to consider alternatives to continue providing prevention services at current levels.

Public Safety programs continue to experience increased costs due to inadequate State and federal funding. Most recently, cost increases associated with digital discovery due to the use of body-worn cameras by law enforcement have strained resources. There is currently no State or federal funding source to mitigate these costs. In addition, Public Safety programs funded by state sales taxes and Vehicle License Fees would feel an immediate impact in the event of an economic downturn. Lastly, County General Fund support for the State Courts continues to increase significantly due to the ongoing reduction in **Trial Court Funding** revenue resulting from a growing decline in the Courts' collections of fines and forfeitures.

LONG-TERM OBLIGATIONS

In February 2018, Standard and Poor's (S&P) Global Ratings announced it had upgraded Alameda County's credit to the highest possible AAA rating and 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 some long-term and unfunded obligations that must also be considered. Other outstanding debt includes the County's shared ownership of the Coliseum/Arena and other prior capital commitments for essential facilities like the Highland Acute Care Tower Replacement project for the Alameda Health System, the Juvenile Justice Facility and other capital projects.

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). Last year, ACERA lowered the discount rate from 7.6% to 7.25%, and the County anticipates that ACERA may continue to lower the discount rate in future years. Other actuarial changes such as increased life expectancy also increase pension liabilities for the plan. As of December 31, 2018, ACERA's total unfunded actuarial accrued liability is over $2.1 billion.

In response to significant increases in the County's unfunded pension liability, your Board has now authorized the transfer of up to $700 million into a designation to reduce the County's portion of the unfunded pension liability. Your Board's extension of the policy in June 2018 to annually augment the Designation for Unfunded Pension Liability by up to an additional five years is a significant factor in achieving and maintaining 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 capital projects and initiatives while maintaining our strong credit ratings.

While the Proposed Budget includes an increase of $2.1 million for major maintenance and the annual 1% contribution for capital projects, the five-year Capital Improvement Plan to be presented to your Board identifies over $150 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. Maintaining our strong credit ratings will enable us to finance essential projects if necessary, and at lower interest rates, given the growing need for deferred maintenance and capital investments.

PENDING FACTORS

The current economic expansion is on track to soon become the longest ever recorded in the nation's history. Historical patterns confirm that expansions inevitably end, and the impact of the next downturn on the County – as safety net providers – will require balancing the increasing demand for services amidst declining revenues. The State's tax structure is highly sensitive to economic volatility, and a recession will likely result in a steep decline in General Fund dollars, constraining the State's ability to fund the cost of program responsibilities transferred to counties for health care, public assistance and public safety.

The County's growing reliance on federal and State funding is increasingly concerning in the context of unprecedented federal deficit spending, which could result in funding cuts to the safety net or further program shifts to counties. As we prepare for the next recession, it is critical that we evaluate the continued use of short-term measures to balance the budget. Relying on short-term measures during an expansion results in the loss of those funding sources for future needs that intensify during a downturn.

Other longer term issues such as health care and pension costs will continue to challenge our limited resources. Despite longstanding and ongoing support from the County, the Alameda Health System (AHS) is experiencing a major structural deterioration in its financial performance. AHS estimates that by the end of FY 2021-22, it will not be able to achieve the declining negative net balance limit set forth in the Permanent Agreement with the County. AHS also anticipates it will have to repay up to $100 million in Medicaid waiver overpayments. The County will continue to evaluate AHS's fiscal condition and will monitor progress towards developing a viable multi-year plan to address the structural financial deficit.

VISION 2026

The Proposed FY 2019-20 budget is an expression of Alameda County's values and is guided by your Board's 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 consists of 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. The Proposed Budget highlights the alignment of program goals and objectives with the County's 10X Goals in

support of the four **Shared Visions** of a Healthy Environment; Safe and Livable Communities; a Thriving and Resilient Population; and a Prosperous and Vibrant Economy, and are also highlighted in the Human Impacts, Children's Services, and Unincorporated Services budgets.

RECOMMENDATIONS

The FY 2019-2020 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 2019-2020 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 2019-2020 Proposed Budget for review pending public hearings;

2. Set public hearings on the Proposed Budget to commence on Tuesday, June 25, 2019 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

x

Attachment

FISCAL YEAR 2019-2020
COUNTY BUDGET HEARING SCHEDULE

Date/Time		Program
Tuesday, June 11	11:00 a.m.	Presentation of Proposed Budget
Tuesday, June 25	10:30 a.m.	Opening Comments Health Care* Public Assistance
	1:30 p.m.	Public Protection** General Government*** Other Issues/Final Adjustments
Wednesday, June 26	1:30 p.m.	Final Budget Deliberations
Friday, June 28	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

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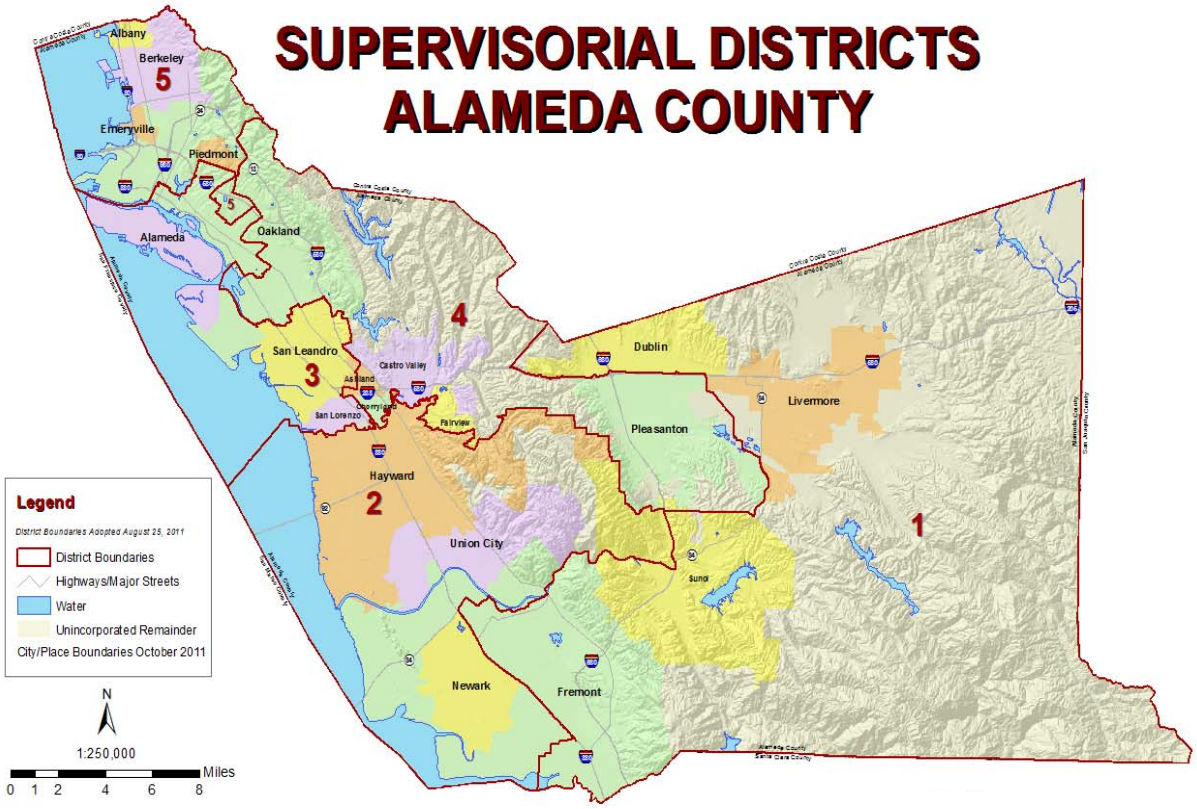
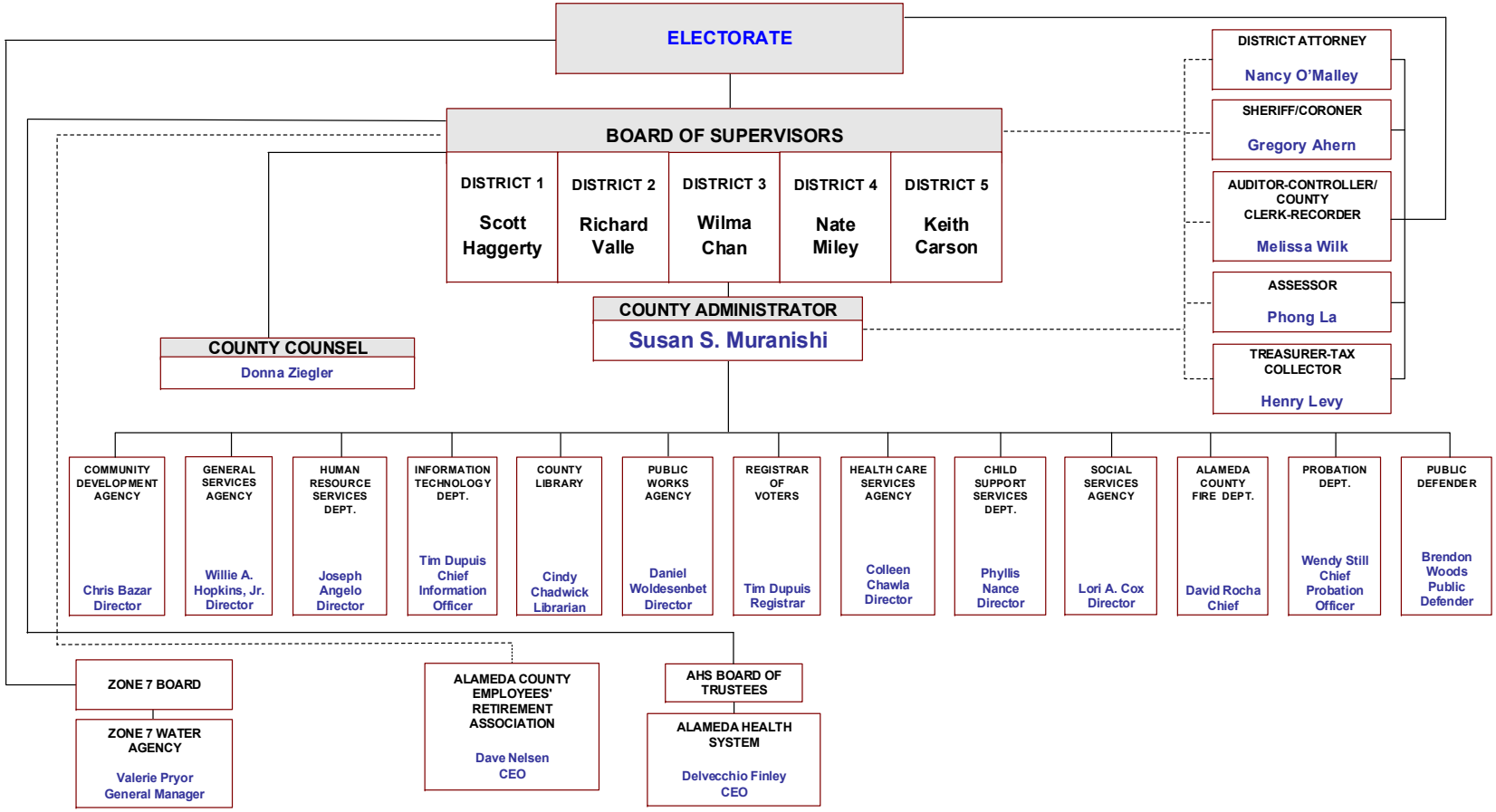


Alameda County Board of Supervisors

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

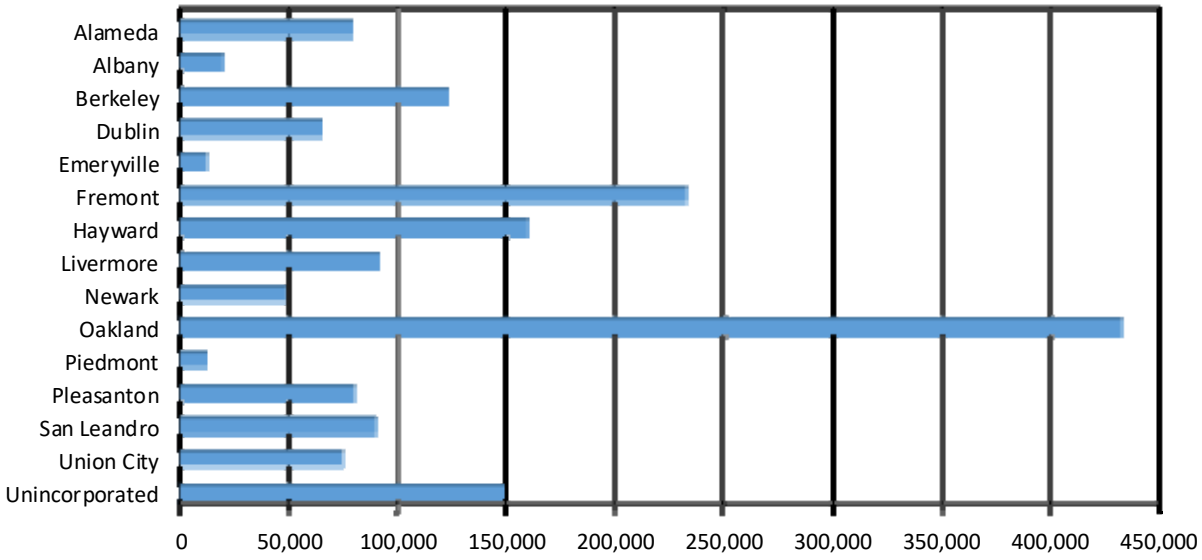
Alameda County is governed by a five-member Board of Supervisors elected by popular vote. Countywide elected officials include the Auditor-Controller/Clerk-Recorder, Assessor, Treasurer-Tax Collector, District Attorney, and Sheriff/Coroner. The Board of Supervisors is responsible for providing policy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



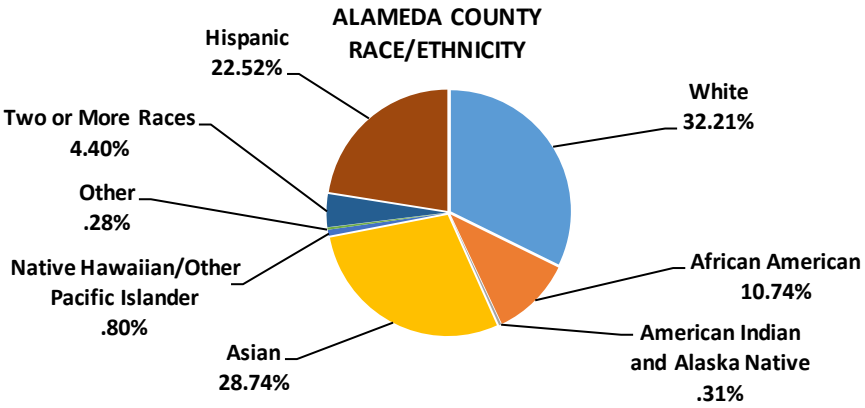
Alameda County was established in 1853. The County's almost 821 square miles encompass a varied geography ranging from bay wetlands to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. The total population is estimated to be 1,669,301 as of January 2019, a 0.7% increase from a year prior. 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 2019

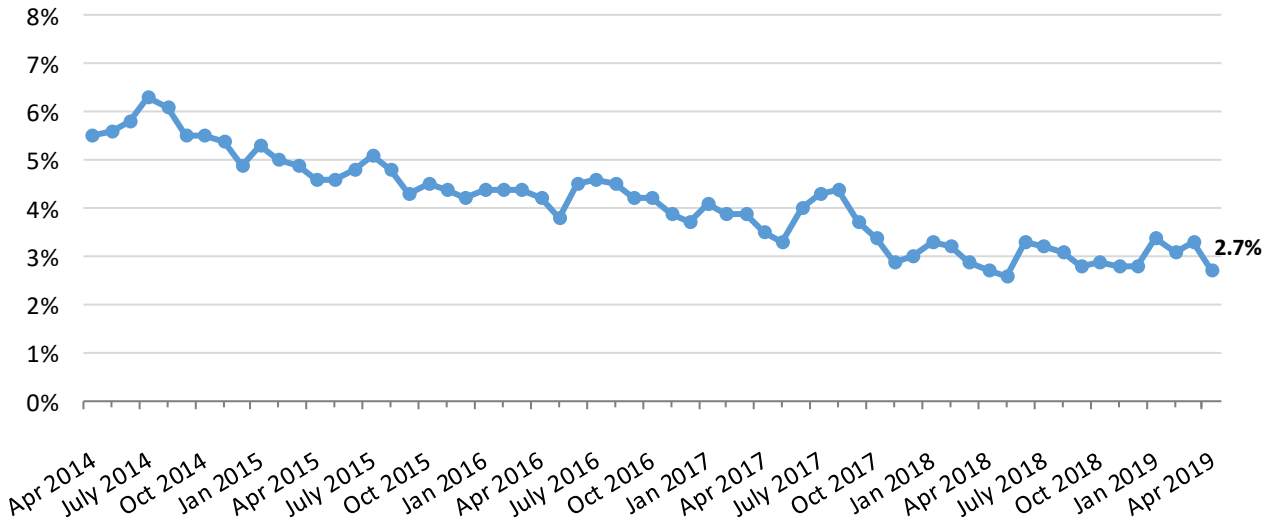
Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, and also from substantial immigration. Based on the 2017 American Community Survey, 32.1% of the population is foreign born. There is no majority racial or ethnic group in Alameda County. According to the California Department of Education, 61 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2017-2018.



Source: U.S. Census Bureau, 2017 American Community Survey 1-Year Estimates

The United States economy is currently in its tenth consecutive year of growth, as measured by the increase in gross domestic product. The unemployment rate is 2.7% in Alameda County as of April 2019, which is about half of what it was five years ago, and better than California's 3.9% rate and the 3.6% rate for the nation.

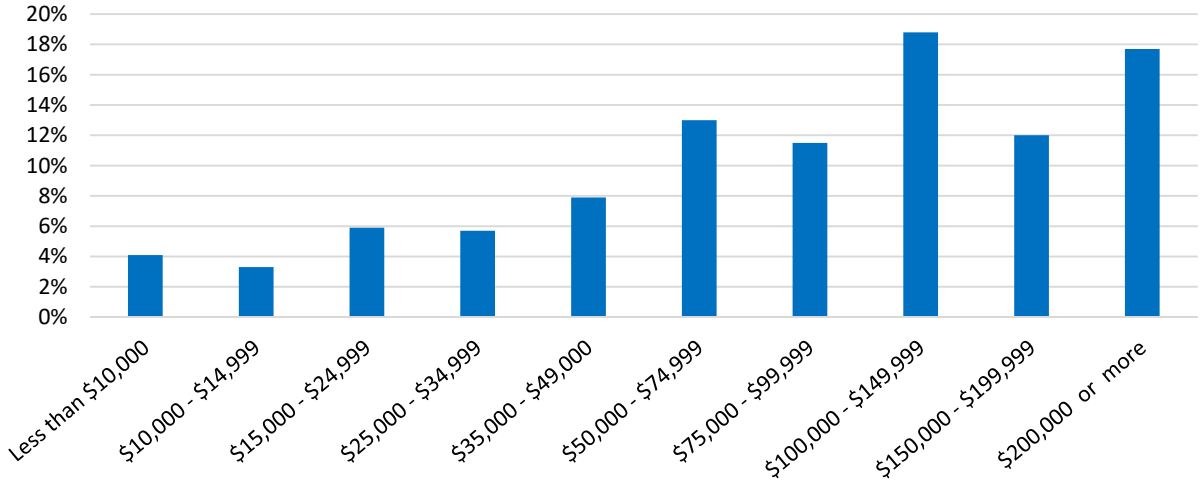
ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department

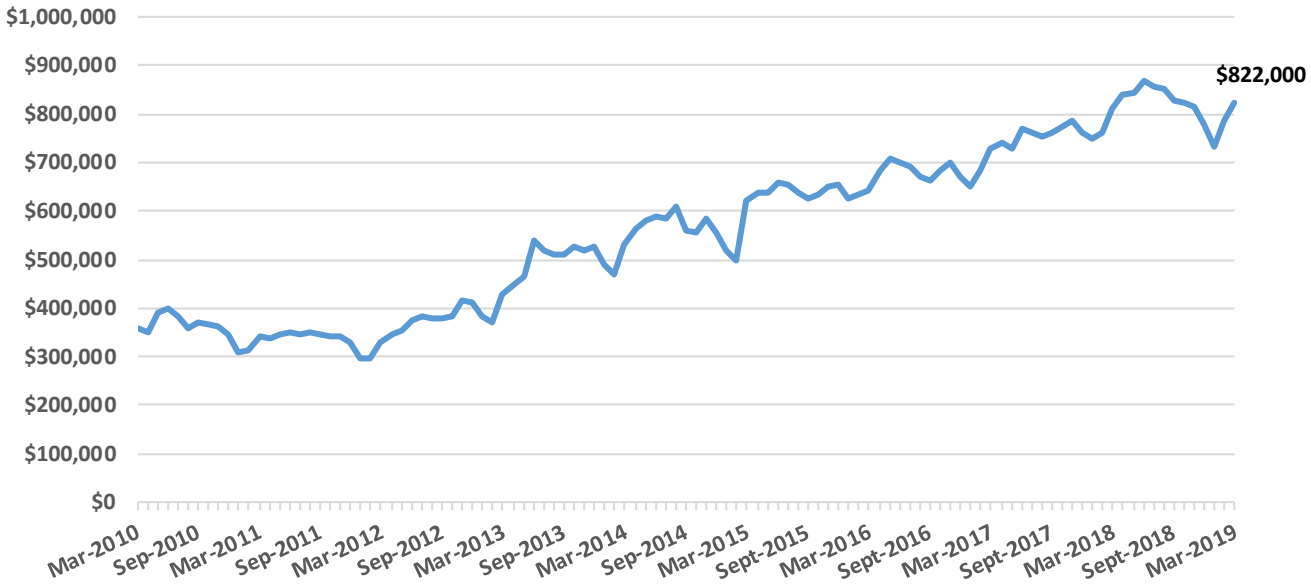
According to the U.S. Census Bureau, Alameda County's median annual household income in 2017 was $85,743 with an average household size of 2.81 persons. 9.3% of Alameda County's population is living below the federal poverty level ($41,363 for a three-person household).

ALAMEDA COUNTY HOUSEHOLD INCOME DISTRIBUTION, 2017



Source: U.S. Census Bureau, 2017 American Community Survey 1-Year Estimates

ALAMEDA COUNTY MEDIAN HOME VALUES

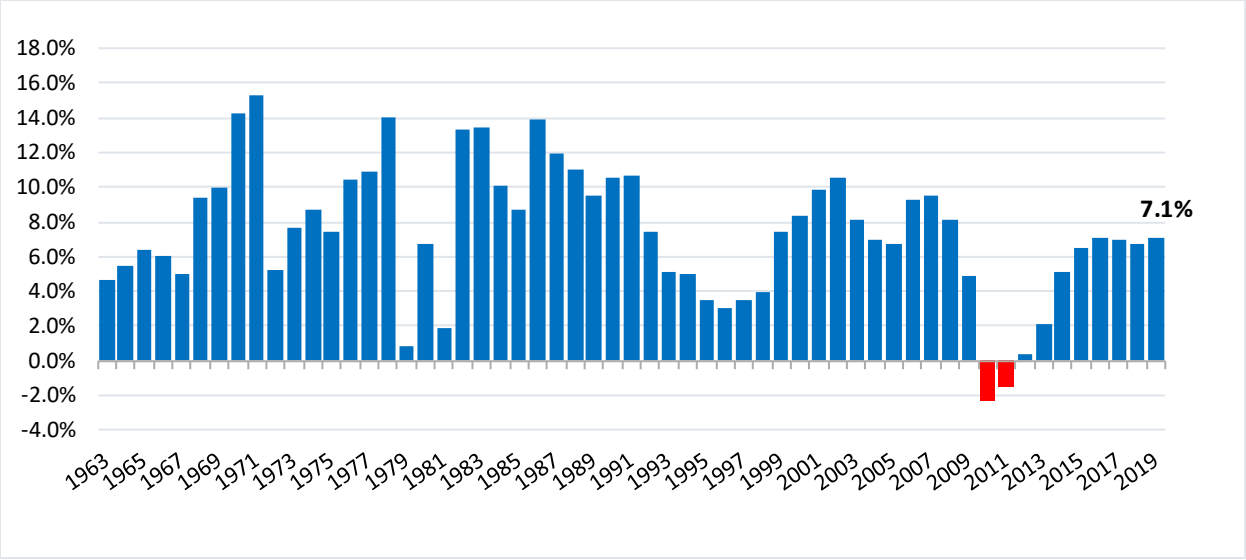


Source: CoreLogic

Alameda County's median home value was $822,000 as of March 2019, up 1% from a year ago.

The assessed value of property determines how much property taxes the County receives. After two years of declines followed by seven years of modest growth, the Fiscal Year (FY) 2018-19 assessment roll posted an increase of 7.1%. About 61% 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

VISION 2026

Vision 2026 is Alameda County's strategic effort to set a course for the next decade that anticipates community challenges and maximizes our ability to meet residents' needs in a rapidly changing world. Our vision of the future and the goals and guiding principles grew from extensive collaboration involving Alameda County leaders and other local stakeholders to promote communities that are vibrant, prosperous, safe, healthy, and inclusive.

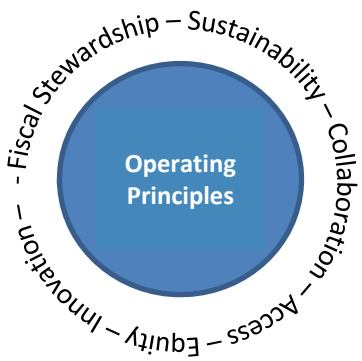
Vision 2026 extends the County's multi-year, comprehensive, and far-reaching roadmap for establishing Alameda County as one of the best counties in which to live, work, and do business. This initiative lays the groundwork for organizing all County services and activities towards our Shared Visions through collaboration and teamwork by all County agencies and departments. Our Shared Visions will be achieved by pursuing strategic goals and objectives that will ultimately lead to the achievement of our 10X Goals.

The Fiscal Year 2019-2020 Budget, along with all other County activities, is guided by Vision 2026.

Our Shared Visions

Thriving & Resilient Population Individuals and communities are empowered to overcome adversities and supported so they can grow, flourish, and be self-sufficient.	**Safe & Livable Communities** Safe and secure communities with accessible infrastructure including open space and recreational facilities and the availability of diverse and affordable housing.
Healthy Environment Comprehensive use of environmentally sustainable practices that conserve natural resources while reducing pollution and harm to the environment.	**Prosperous & Vibrant Economy** Emergence, robust growth, and profitability of all businesses across a diversity of sectors that also create employment opportunities for residents.

Operating Principles and Strategic Focus Areas





10X Goals

Eliminate Homelessness



Ensure the availability of diverse and affordable housing for all residents with the goal of eliminating homelessness in Alameda County.

Affordability: Provide quality housing that is affordable to all residents.

- Support provision of housing to prevent and end homelessness.
- Preserve assisted and affordable rental housing.
- Promote affordable homeownership programs and programs that help residents avoid displacement.

Availability: Increase the availability to meet the needs of County residents.

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

Land Use: Maximize efficient land use through progressive policies and programs.

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

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.

Model Excellence: Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.

- Create and implement best practices for recruitment, development, and retention.
- Promote employment policies, practices, and benefits that are responsive to changing conditions and needs.
- Advance diversity and inclusion as critical drivers for success.

Expand Opportunity: Create meaningful employment opportunities for the hard to employ.

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

Prepare for the Future: Foster entrepreneurship and innovation that leads to sustainable economic growth.

- Collaborate with private employers to identify best practices to prepare and develop employees.
- Support innovative incubators to promote small scale entrepreneurship efforts to enhance job creation.
- Partner with educational programs to create an agile, job-ready workforce.

Healthcare for All	
	Ensure healthcare for all with a focus on providing preventive and supportive services to vulnerable populations.

Healthy Community: Ensure that all Alameda County residents live in Healthy Communities.

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

Environmental Health: Ensure public health through effective environmental protection.

- Implement programs that ensure food safety for the public.
- Prevent and eliminate the presence of environmental contaminants in communities.
- Promote health and safety standards compliance in housing and business.

Health Care Safety Net: Strengthen safety net health services for vulnerable populations.

- Enhance the capacity of the health safety net system.
- Enhance access to health services for low-income residents.
- Promote affordable health coverage for all County residents.

Preventative Health Care: Promote preventative health care strategies.

- Implement "Food as Medicine" strategies.
- Implement community-based prevention and early intervention medical, dental, and behavioral health care services.
- Expand home visiting and family support programs that promote preventative care.

Integrated Health Care: Integrate health care, housing, and education initiatives.

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

Place-Based Health Services: Expand access to health services through place-based strategies.

- Expand community-based health services for older adults.
- Transform Alameda County into an age-friendly community by using the World Health Organization framework.
- Expand place-based health services for homeless and other vulnerable populations.

Public Health: Ensure public health through rapid and effective incident response.

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

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.

Community Safety: Provide equitable and effective crime reduction strategies.

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

Victims Support: Ensure victims of crime are treated with respect, dignity, empathy, and effective support.

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

Reentry Support: Provide the reentry community with the opportunities to become contributing and productive members of society.

- Reduce reentry barriers.
- Develop wrap-around reentry services that are easy to navigate.
- Support services that provide for effective family reunification.
- Leverage community partnerships, including public, private, and non-profit organizations, in support of the reentry community.
- Provide employment opportunities for individuals who have been justice involved.

Criminal Justice Strategies: Reduce reliance on incarceration through the development of evidence-based community justice alternatives.

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

Juvenile Justice: Break the inter-generational cycle of incarceration.

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

Emergency Management: Deploy an emergency management system that strengthens the capacity to prevent, protect against, respond to, and recover from all types of emergencies.

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

Eliminate Poverty and Hunger



Ensure all residents' basic needs are met including eliminating poverty and hunger, while building resiliency and self-sufficiency among vulnerable populations.

Basic Needs: Ensure everyone's basic needs are met.

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

Vulnerable Populations: Enhance the safety, well-being, and resiliency of vulnerable populations.

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

Service Delivery: Improve service delivery systems for the safety net.

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

Accessible Infrastructure



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

Accessibility and Mobility: Provide accessible infrastructure that supports all modes of mobility.

- Encourage regional transit agencies to enhance the efficiency and effectiveness of public transportation.
- Improve the accessibility of infrastructure for bicycle and pedestrian use.
- Develop infrastructure that supports access to County services from anywhere at any time on any device.

Safety & Security: Ensure infrastructure meets the highest safety and security standards. • Provide ongoing safety and security improvements of infrastructure. • Provide enhanced traffic and road safety enforcement programs. • Implement security systems that ensure the safety of employees, customers, and the community.
Maintenance & Preservation: Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation. • Perform maintenance activities at levels that minimize deferred maintenance. • Seek and implement new and effective maintenance tools and practices to maximize useful life. • Preserve public infrastructure by eliminating vandalism and misuse.
Smart Infrastructure: Implement smart infrastructure. • Deploy technologies that reduce County office space needs. • Support remote access enabling technologies. • Adopt intelligent building technologies that allow for efficient use of resources. • Support clean energy production and delivery strategies.
Adaptive Infrastructure: Promote the development of infrastructure that enables future technology. • Support infrastructure for the safe and rapid deployment of advanced technologies. • Build infrastructures that are resilient and adaptable. • Implement infrastructure for the deployment of advanced transportation systems.

For more information on Vision 2026, visit https://vision2026.acgov.org/

ALAMEDA COUNTY
2019-20 PROPOSED BUDGET SUMMARY

	2018-19 Final	2019-20 Proposed	Change
All Funds			
Budget	$3,415,539,736	$3,375,297,609	($40,242,127)
Full-Time Equivalent Positions	9,761.45	9,786.04	24.59
General Fund*			
Budget	$2,889,682,765	$3,020,128,152	$130,445,387
Full-Time Equivalent Positions	7,801.46	7,825.64	24.18

* General Fund includes Grants and Measure A

Note: The year-to-year decrease in the All Funds budget is due primarily to a decrease in budgeted Measure A1 funds, which is partially offset by budget increases in other funds.

ALAMEDA COUNTY
2019-20 PROPOSED BUDGET EQUATION
(in millions)

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB*	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	$2,942.04	$43.61	$34.48	**$3,020.13**	$1.09	$2,487.60	$47.31	$484.13
Capital Funds	$182.34	$0.00	$0.00	**$182.34**	$51.64	$82.68	$48.02	$0.00
Fish and Game Fund	$0.06	$0.00	$0.00	**$0.06**	$0.00	$0.06	$0.00	$0.00
Road Fund	$121.18	$0.00	$0.00	**$121.18**	$26.78	$94.40	$0.00	$0.00
Library Fund	$36.00	$0.00	$0.00	**$36.00**	$3.54	$7.72	$0.00	$24.74
Library Special Tax Zone	$0.60	$0.00	$0.00	**$0.60**	$0.08	$0.03	$0.00	$0.49
Property Development Fund	$14.99	$0.00	$0.00	**$14.99**	$0.00	$14.99	$0.00	$0.00
Total All Funds	$3,297.21	$43.61	$34.48	**$3,375.30**	$83.13	$2,687.48	$95.33	$509.36

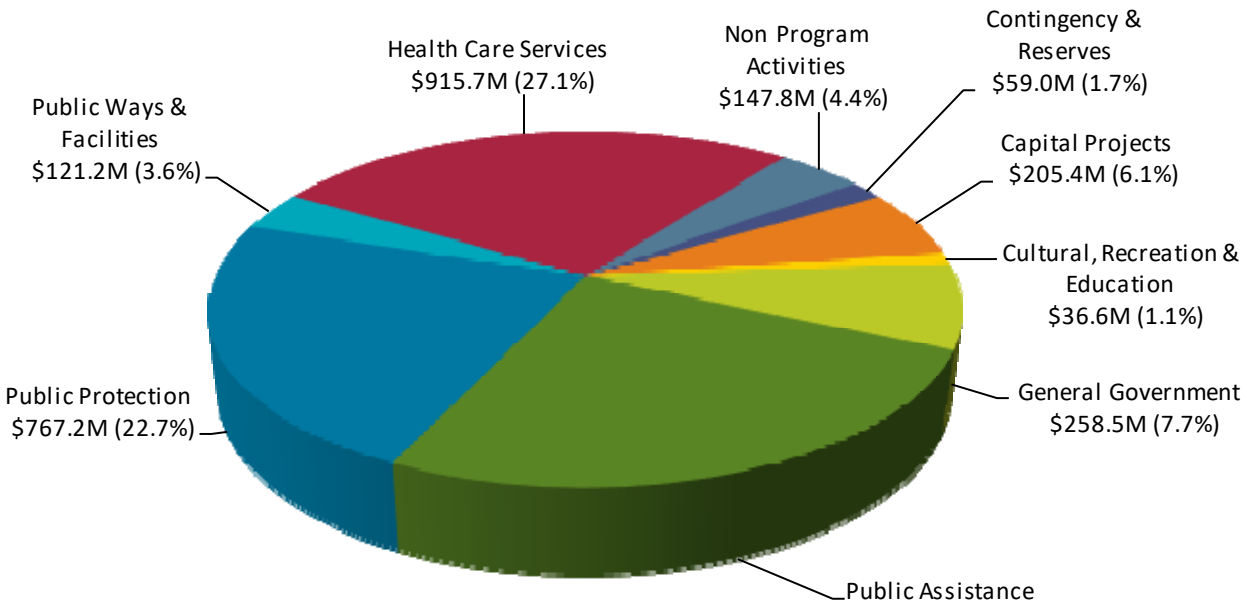
Note: Table reads to the center; total appropriations and revenues are equal

* Available Fund Balance

2019-20 PROPOSED BUDGET
APPROPRIATION BY PROGRAM

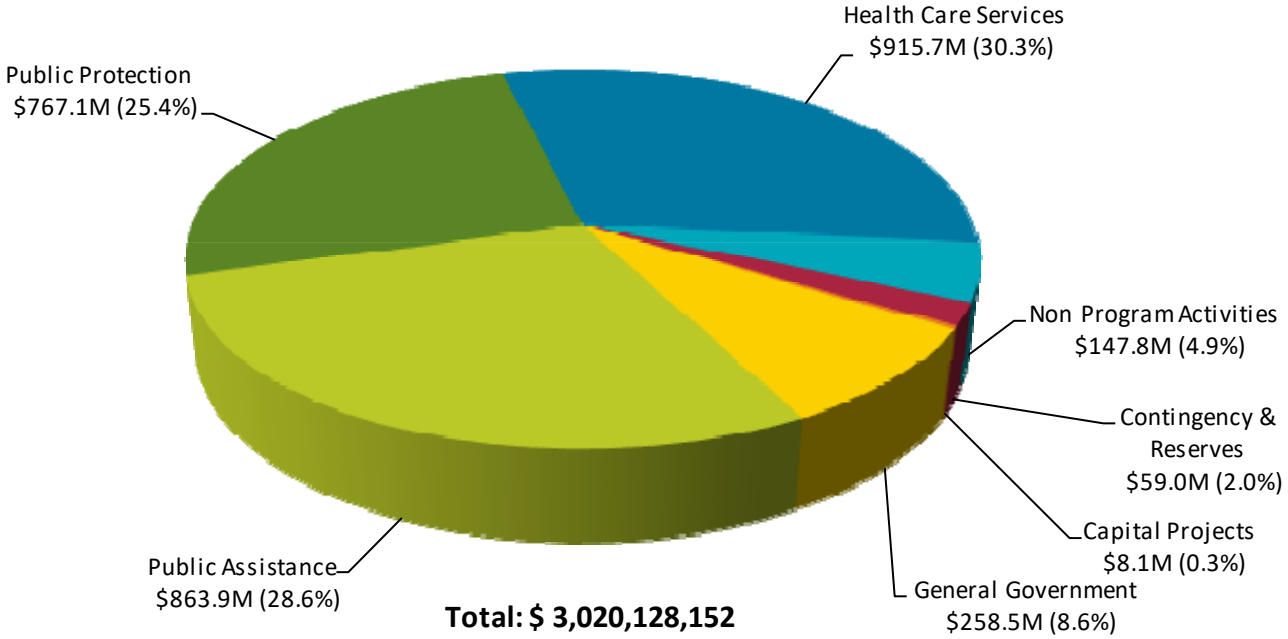
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Total Appropriations	Percent of Total
Capital Projects	$8,093,145	$0	$0	$0	$0	$14,986,706	$182,341,703	$205,421,554	6.1%
Cultural, Recreation & Education	$0	$0	$0	$36,002,653	$597,929	$0	$0	$36,600,582	1.1%
General Government	$258,497,490	$0	$0	$0	$0	$0	$0	$258,497,490	7.7%
Public Assistance	$863,906,394	$0	$0	$0	$0	$0	$0	$863,906,394	25.6%
Public Protection	$767,131,346	$60,000	$0	$0	$0	$0	$0	$767,191,346	22.7%
Public Ways & Facilities	$0	$0	$121,180,466	$0	$0	$0	$0	$121,180,466	3.6%
Health Care Services	$915,701,405	$0	$0	$0	$0	$0	$0	$915,701,405	27.1%
Non Program Activities	$147,812,261	$0	$0	$0	$0	$0	$0	$147,812,261	4.4%
Contingency & Reserves	$58,986,111	$0	$0	$0	$0	$0	$0	$58,986,111	1.7%
Budget Total	**$3,020,128,152**	**$60,000**	**$121,180,466**	**$36,002,653**	**$597,929**	**$14,986,706**	**$182,341,703**	**$3,375,297,609**	**100.0%**

Appropriation by Program - All Funds



Total: $ 3,375,297,609

Appropriation by Program - General Fund



Total: $ 3,020,128,152

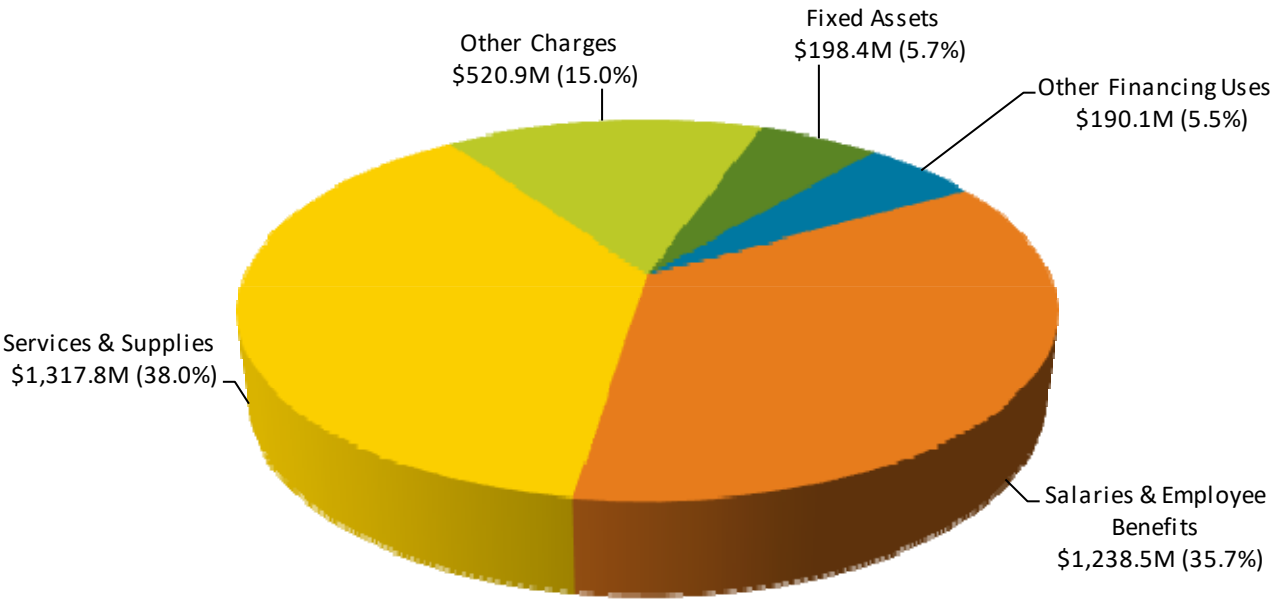
2019-20 PROPOSED BUDGET
APPROPRIATION BY MAJOR OBJECT

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Total Appropriations	Percent of Total
Salaries & Employee Benefits	$1,198,284,219	$0	$15,740,000	$23,903,282	$0	$524,891	$0	$1,238,452,392	36.7%
Services & Supplies*	$1,203,121,341	$60,000	$101,752,306	$10,931,600	$591,960	$1,346,041	$0	$1,317,803,248	39.0%
Other Charges**	$518,860,122	$0	$1,015,160	$979,771	$5,969	$0	$0	$520,861,022	15.4%
Fixed Assets	$14,479,193	$0	$1,673,000	$188,000	$0	$125,000	$181,923,124	$198,388,317	5.9%
Intra-Fund Transfer	($89,054,257)	$0	($1,300,000)	$0	$0	$0	$0	($90,354,257)	-2.7%
Contingency	$43,606,111	$0	$0	$0	$0	$0	$0	$43,606,111	1.3%
Other Financing Uses	$96,351,423	$0	$2,300,000	$0	$0	$12,990,774	$418,579	$112,060,776	3.3%
Reserve/Designation	$34,480,000	$0	$0	$0	$0	$0	$0	$34,480,000	1.0%
Budget Total	**$3,020,128,152**	**$60,000**	**$121,180,466**	**$36,002,653**	**$597,929**	**$14,986,706**	**$182,341,703**	**$3,375,297,609**	**100.0%**

* The General Fund Services & Supplies appropriation includes $624.9 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

** Examples of Other Charges include direct benefit payments, indigent expenses, interest payments, taxes/assessments, settlement of claims, and depreciation.

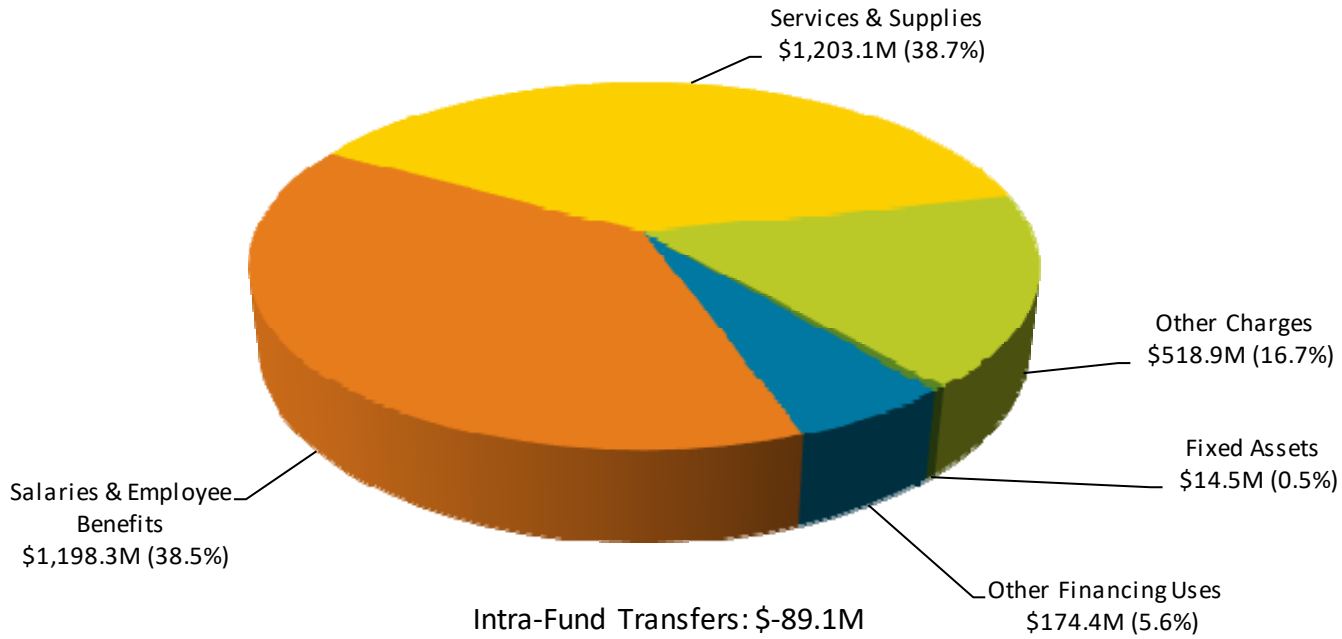
Appropriation by Major Object - All Funds



Intra-Fund Transfers: $-90.4M

Total: $ 3,375,297,609

Appropriation by Major Object - General Fund



Intra-Fund Transfers: $-89.1M

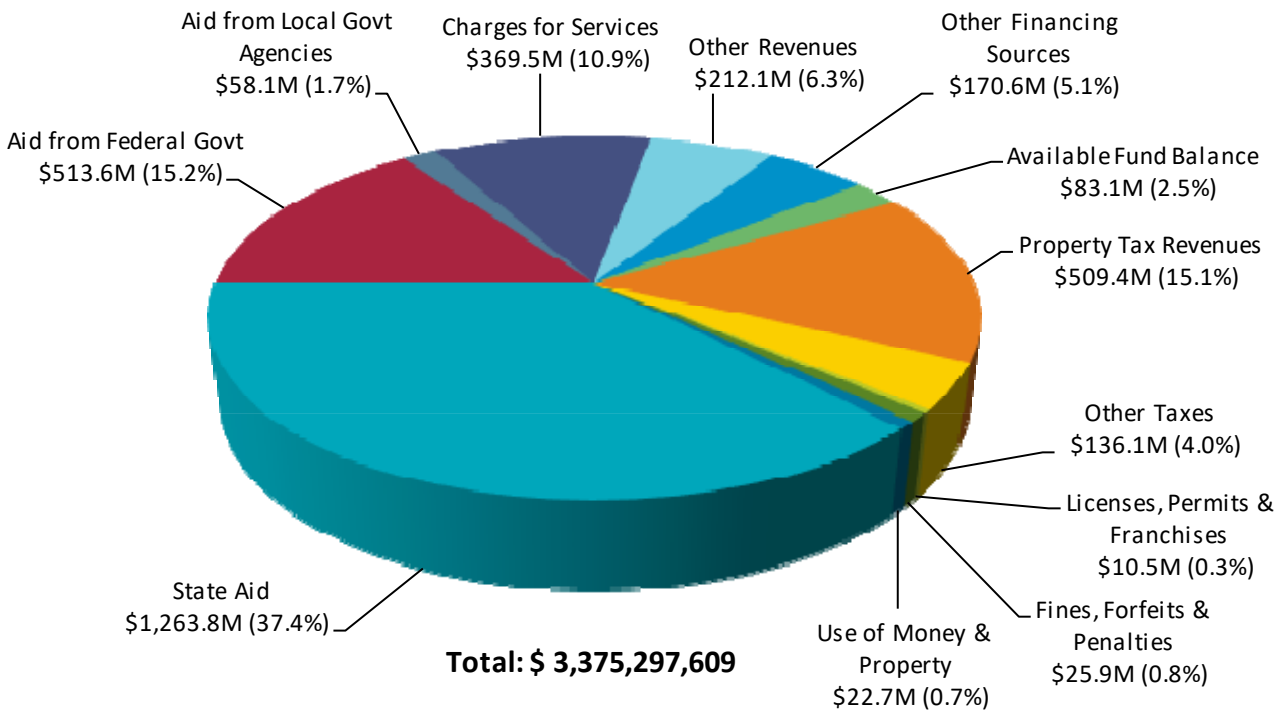
Total: $ 3,020,128,152

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

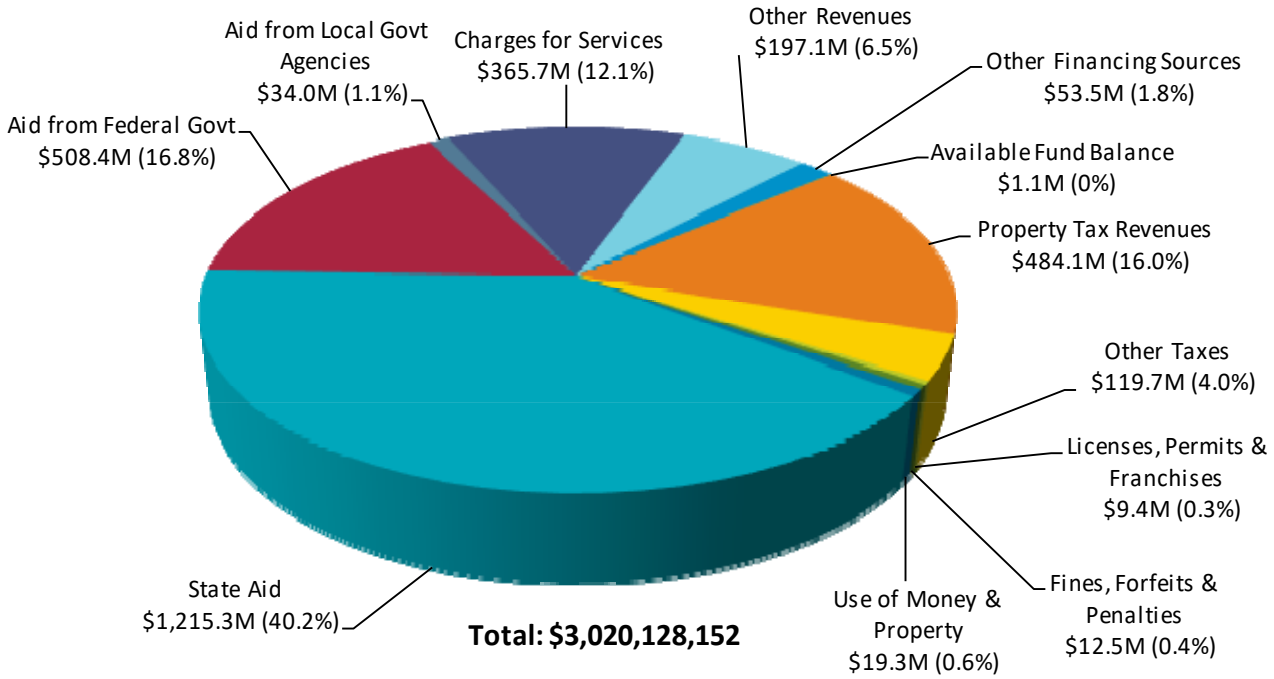
2019-20 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Total Financing	Percent of Total
Property Tax Revenues	$484,128,919	$0	$0	$24,737,292	$492,258	$0	$0	$509,358,469	15.1%
Other Taxes	$119,667,709	$0	$13,169,934	$3,216,083	$350	$0	$0	$136,054,076	4.0%
Licenses, Permits & Franchises	$9,364,877	$0	$1,151,660	$0	$0	$0	$0	$10,516,537	0.3%
Fines, Forfeits & Penalties	$12,450,701	$59,900	$25,000	$0	$0	$0	$13,403,690	$25,939,291	0.8%
Use of Money & Property	$19,297,297	$100	$3,060,000	$100,000	$5,000	$236,706	$0	$22,699,103	0.7%
State Aid	$1,215,333,772	$0	$47,955,770	$240,000	$25,000	$0	$215,765	$1,263,770,307	37.4%
Aid from Federal Govt.	$508,439,091	$0	$5,155,745	$0	$0	$0	$0	$513,594,836	15.2%
Aid from Local Govt. Agencies	$34,015,216	$0	$23,060,000	$975,000	$0	$0	$0	$58,050,216	1.7%
Charges for Services	$365,685,585	$0	$808,700	$2,980,291	$0	$0	$0	$369,474,576	10.9%
Other Revenues	$197,124,350	$0	$14,200	$210,000	$0	$14,750,000	$0	$212,098,550	6.3%
Other Financing Sources	$53,527,490	$0	$0	$0	$0	$0	$117,083,382	$170,610,872	5.1%
Available Fund Balance	$1,093,145	$0	$26,779,457	$3,543,987	$75,321	$0	$51,638,866	$83,130,776	2.5%
Budget Total	**$3,020,128,152**	**$60,000**	**$121,180,466**	**$36,002,653**	**$597,929**	**$14,986,706**	**$182,341,703**	**$3,375,297,609**	100.0%

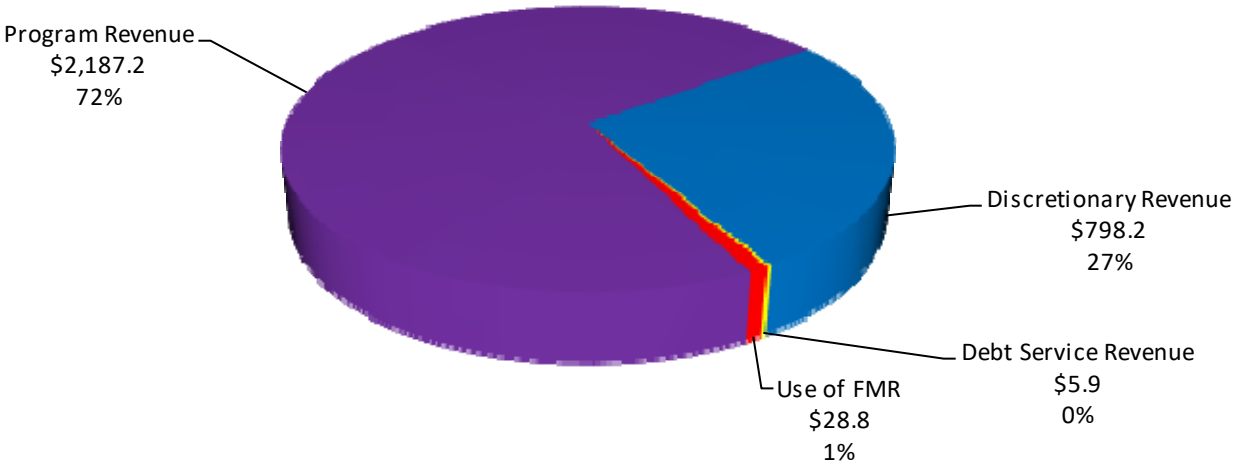
Available Financing by Source - All Funds



Available Financing by Source - General Fund



Discretionary Revenue
Share of Total General Fund (in millions)



Total General Fund: $3,020,128,152

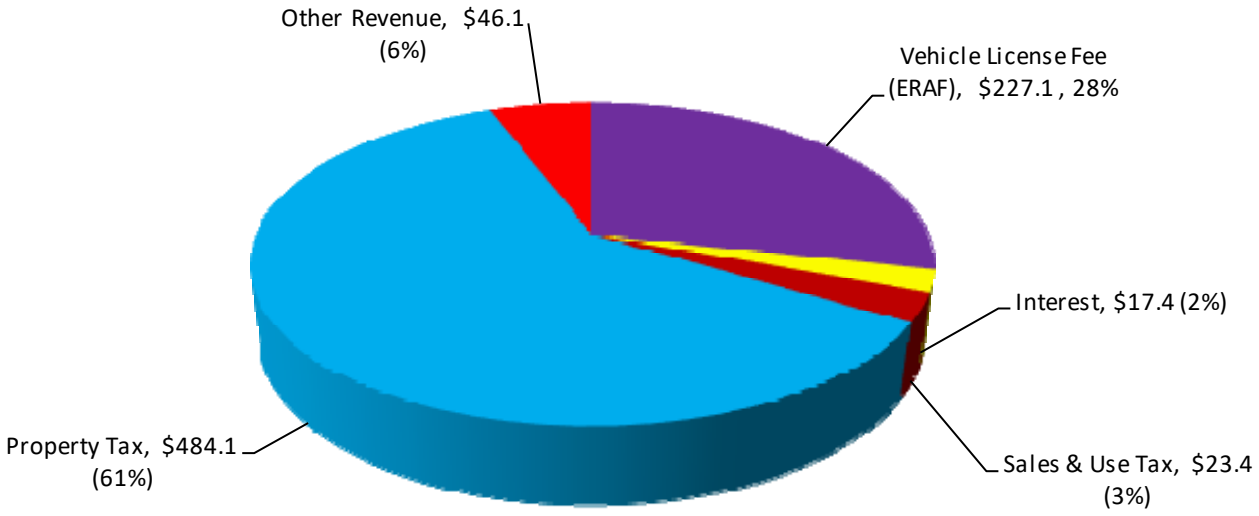
While General Fund revenues total $3.02 billion in the FY 2019-20 Proposed Budget, most of the revenue has strings attached. Discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, $798.2 million, or about 27% of the General Fund budget or 24% of all funds.

Due to State shifts of funding, 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 still unknown.



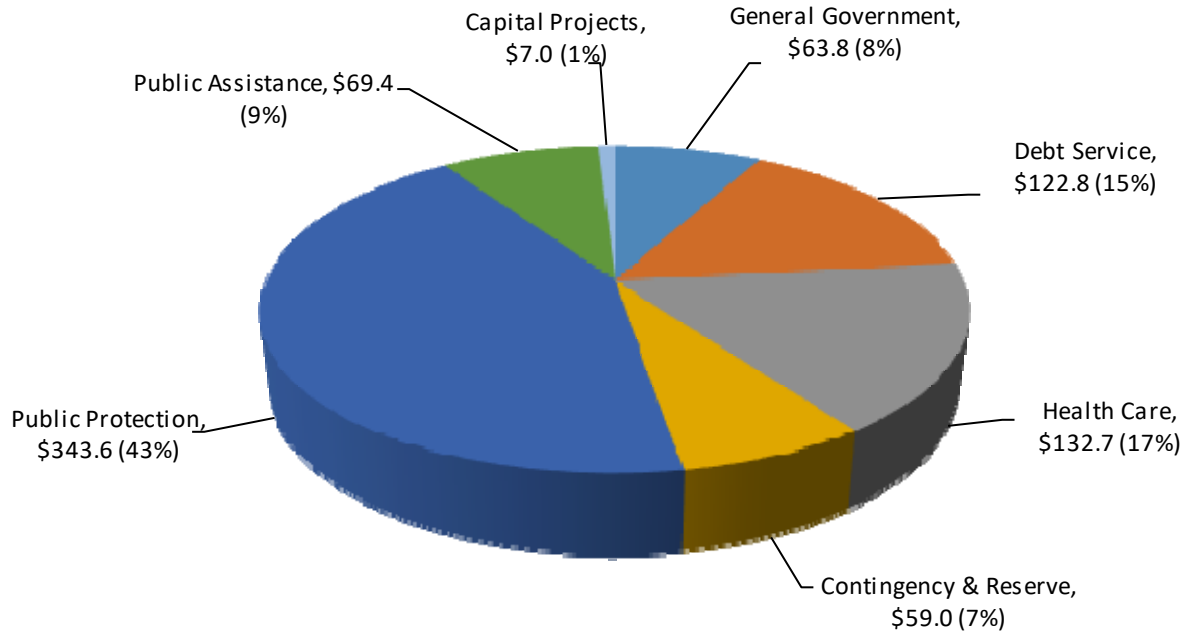
* Over time, redevelopment agencies' share of property taxes should be distributed to the other entities

Discretionary Revenue by Source (in millions)



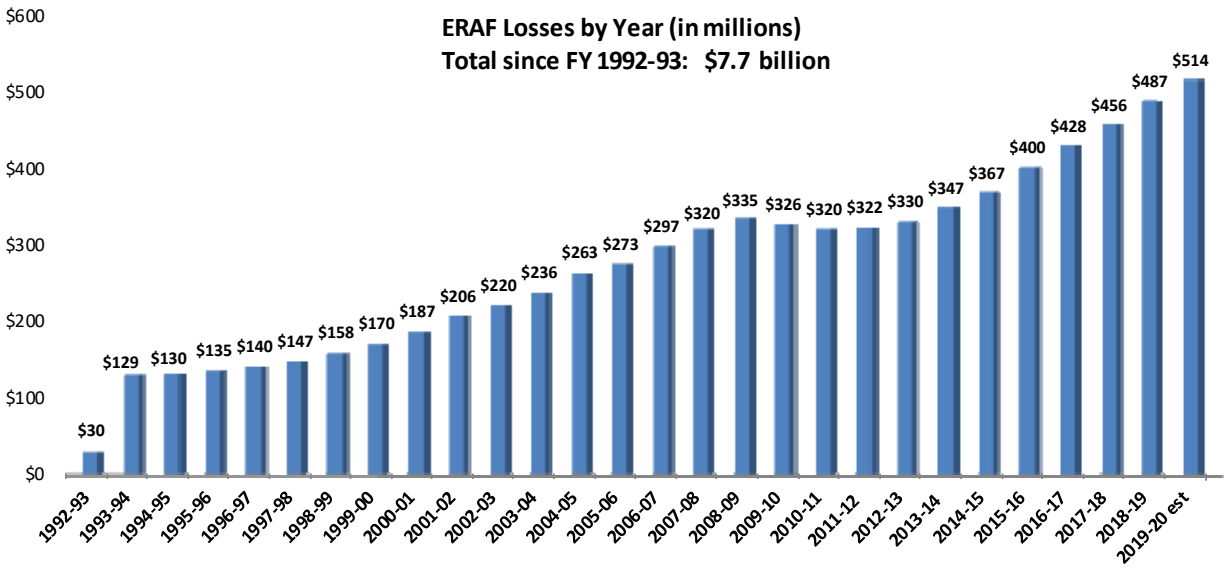
Total Discretionary Revenue: $798.2M

Use of Discretionary Revenue by Program (in millions)



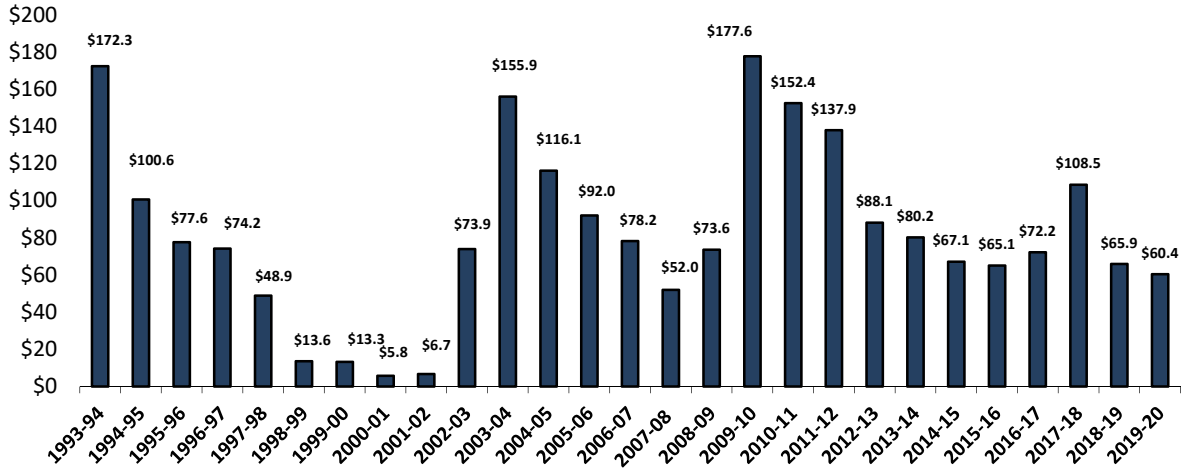
The charts below show the impact of the State's Education Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The estimated FY 2019-20 ERAF Shift is $514 million, bringing the cumulative total shift from Alameda County to almost $7.7 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling close to $2.2 billion.

EDUCATION REVENUE AUGMENTATION FUND



FUNDING GAPS SINCE ERAF (IN MILLIONS)

Total since FY 1993-94: $2.2 billion

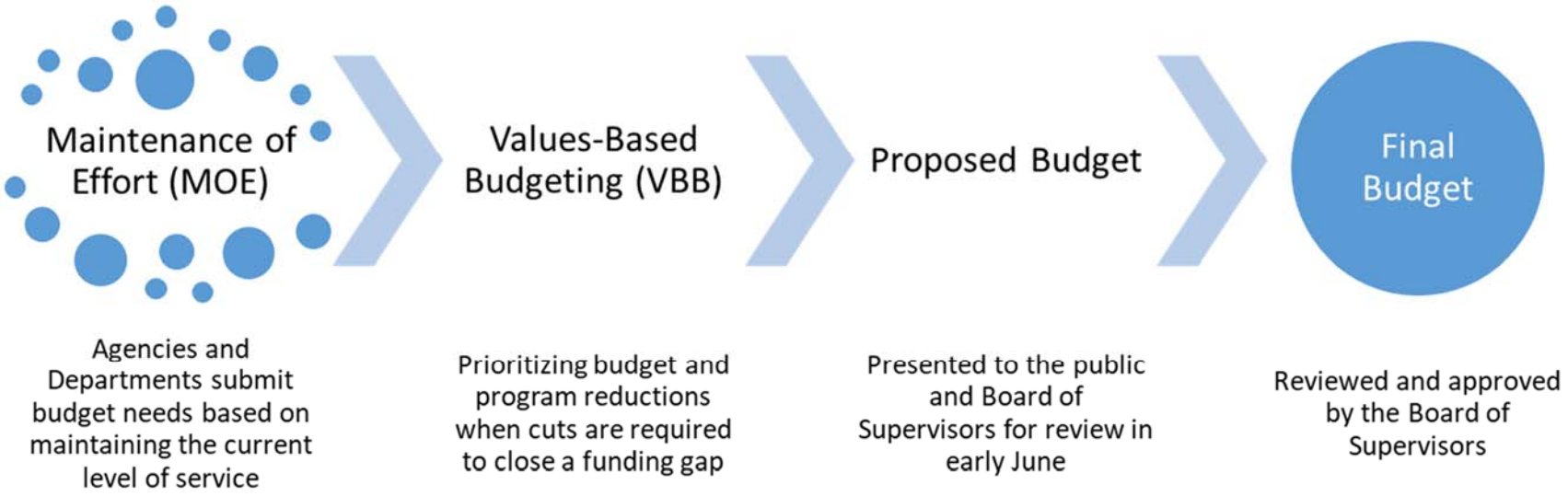


TWENTY-NINE YEAR SUMMARY OF FINANCING – GENERAL FUND
Budgeted Amount ($ in millions)

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
2019-20	$2,149.5	71.2%	$339.1	11.2%	$484.1	16.0%	$46.3	1.5%	$1.1	0.0%	$3,020.1

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

COUNTY BUDGET PROCESS



VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2019-20

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 2019-20 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 2019-20 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
($ in millions)

Program	VBB Reduction	Fiscal Mgmt. Reward	Total Net Reductions	FTE Reductions		
				Mgmt.	Non-Mgmt.	Total
General Government	$1.15	$17.85	$19.00	0.00	0.00	0.00
Health Care Services	$5.00	$7.00	$12.00	0.00	0.00	0.00
Public Assistance	$12.30	$0.00	$12.30	0.00	0.00	0.00
Public Protection	$9.18	$3.96	$13.14	0.00	7.00	7.00
PROGRAM TOTAL	**$27.63**	**$28.81**	**$56.44**	**0.00**	**7.00**	**7.00**
Countywide Strategies						
Increased interest on investments revenue estimates based on updated data	$3.91	$0.00	$3.91	0.00	0.00	0.00
COUNTYWIDE STRATEGIES TOTAL	**$3.91**	**$0.00**	**$3.91**	**$0.00**	**$0.00**	**$0.00**
GRAND TOTAL	**$31.54**	**$28.81**	**$60.35**	**0.00**	**7.00**	**7.00**

FY 2019–20 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS

CAPITAL PROJECTS

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2019-20 MOE Budget	**205,421,554**	**198,421,554**	**7,000,000**	**0**	**7,000,000**	**2.00**
No VBB adjustments	0	0	0	0	0	0.00
Subtotal VBB Changes	**0**	**0**	**0**	**0**	**0**	**0.00**
2019-20 Proposed Budget	**205,421,554**	**198,421,554**	**7,000,000**	**0**	**7,000,000**	**2.00**

GENERAL GOVERNMENT

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2019-20 MOE Budget	**258,647,490**	**158,315,473**	**100,332,017**	**0**	**100,332,017**	**951.33**
Increased parking revenue for the General Services Agency	0	100,000	(100,000)	0	(100,000)	0.00
Increased child care revenue for the General Services Agency	0	251,000	(251,000)	0	(251,000)	0.00
Increased space rental payments for the General Services Agency	0	149,000	(149,000)	0	(149,000)	0.00
Increased Property Tax Transfer revenue for Auditor-Controller Agency	0	500,000	(500,000)	0	(500,000)	0.00
Decreased Discretionary Services & Supplies appropriations for the Office of the Clerk Recorder	(100,000)	0	(100,000)	0	(100,000)	0.00
Decreased Discretionary Services & Supplies appropriations for the Office of the County Counsel	(50,000)	0	(50,000)	0	(50,000)	0.00
Use of Fiscal Management Reward (FMR) Program savings	0	0	0	17,850,000	(17,850,000)	0.00
Subtotal VBB Changes	**(150,000)**	**1,000,000**	**(1,150,000)**	**17,850,000**	**(19,000,000)**	**0.00**
2019-20 Proposed Budget	**258,497,490**	**159,315,473**	**99,182,017**	**17,850,000**	**81,332,017**	**951.33**

Service Impacts

- The Discretionary Services & Supplies reductions will result in the loss of funds to upgrade equipment, replace broken furniture, provide extension trainings, and updates and improvements to software.
- 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
2019-20 MOE Budget	**916,001,405**	**771,336,455**	**144,664,950**	**0**	**144,664,950**	**1,553.96**
Increased federal revenue for the Low Income Health Program and Whole Person Care	0	500,000	(500,000)	0	(500,000)	0.00
Increased revenue from Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) for Public Health programs	0	300,000	(300,000)	0	(300,000)	0.00
Increase in 1991 Realignment revenue for the California Children's Services - Medical Therapy Program (CCS - MTP)	0	500,000	(500,000)	0	(500,000)	0.00
Decrease for the CCS-MTP medical expense budget to cover eligible clients' medical expenses	(300,000)	0	(300,000)	0	(300,000)	0.00
Increase in MAA revenue due to new Full Service Partnership (FSP) programs participating in MAA	0	500,000	(500,000)	0	(500,000)	0.00
Increased Medi-Cal revenue due to new FSP programs	0	1,000,000	(1,000,000)	0	(1,000,000)	0.00
Increased 2011 Realignment funding	0	1,500,000	(1,500,000)	0	(1,500,000)	0.00
Increase in one-time use of Measure A for community-based organizations (CBOs) and Alameda Health Services (AHS) indigent health services contracts	0	400,000	(400,000)	0	(400,000)	0.00
Use of Fiscal Management Reward (FMR) Program savings	0	0	0	7,000,000	(7,000,000)	0.00
Subtotal VBB Changes	**(300,000)**	**4,700,000**	**(5,000,000)**	**7,000,000**	**(12,000,000)**	**0.00**
2019-20 Proposed Budget	**915,701,405**	**776,036,455**	**139,664,950**	**7,000,000**	**132,664,950**	**1,553.96**

Service Impacts

- Reduction in the medical expense budget for the California Children Services - Medical Therapy Program may have an impact on Public Health's ability to cover eligible clients' medical expenses.
- Revenue increases may not impact Health Care Services Agency's ability to provide services but may have an impact on the Agency's ability to increase provider rates or enhance/expand services to meet client needs.
- Reducing General Fund that supports CBO and AHS indigent health services contracts and shifting costs to be covered by one-time funding from the Measure A reserve is not projected 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.

PUBLIC ASSISTANCE

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2019-20 MOE Budget	**874,820,891**	**793,196,697**	**81,624,194**	**0**	**81,624,194**	**2,588.82**
Increased revenue from 1991 Realignment reserves	0	1,700,000	(1,700,000)	0	**(1,700,000)**	0.00
Adjustments to In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) included in the Governor's Budget	(5,914,497)	(3,914,497)	(2,000,000)	0	**(2,000,000)**	0.00
Reduction in unallocated appropriations for Title IV-E Waiver contracts	(5,000,000)	0	(5,000,000)	0	**(5,000,000)**	0.00
Use of Title IV-E Waiver reserves	0	2,000,000	(2,000,000)	0	**(2,000,000)**	0.00
Increased CalFresh revenue	0	1,600,000	(1,600,000)	0	**(1,600,000)**	0.00
Subtotal VBB Changes	**(10,914,497)**	**1,385,503**	**(12,300,000)**	**0**	**(12,300,000)**	**0.00**
2019-20 Proposed Budget	**863,906,394**	**794,582,200**	**69,324,194**	**0**	**69,324,194**	**2,588.82**

Service Impacts

- The reduction in IHSS MOE appropriations is based on the Governor's May Revision and will not have an impact on services.
- The reduction in appropriations for Title IV-E Waiver contracts that will not be executed is not expected to have a significant impact on services.

PUBLIC PROTECTION

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2019-20 MOE Budget	**772,035,001**	**415,315,921**	**356,719,080**	**0**	**356,719,080**	**2,738.53**
District Attorney increased revenue from fines and forfeitures	0	2,300,000	(2,300,000)	0	(2,300,000)	0.00
Public Defender increased reimbursement for State claims	0	150,000	(150,000)	0	(150,000)	0.00
Adjustments for court-appointed attorneys contract	(200,000)	0	(200,000)	0	(200,000)	0.00
Sheriff's Office increased revenue from U.S. Marshals Service contract	0	1,883,563	(1,883,563)	0	(1,883,563)	0.00
Sheriff's Office reduction in Fixed Assets	(35,000)	0	(35,000)	0	(35,000)	0.00
Sheriff's Office reductions in Discretionary Services & Supplies	(2,515,885)	0	(2,515,885)	0	(2,515,885)	0.00
Sheriff's Office reduction of 2.0 FTE vacant Deputy Sheriff II positions	(450,848)	0	(450,848)	0	(450,848)	(2.00)
Sheriff's Office reduction of 5.0 FTE vacant Sheriff's Technician positions	(585,797)	0	(585,797)	0	(585,797)	(5.00)
Sheriff's Office appropriation adjustment resulting from increased Police Protection County Service Area property tax revenues	(1,056,125)	0	(1,056,125)	0	(1,056,125)	0.00
Use of Fiscal Management Reward (FMR) Program savings	0	0	0	3,961,000	(3,961,000)	0.00
Subtotal VBB Changes	**(4,843,655)**	**4,333,563**	**(9,177,218)**	**3,961,000**	**(13,138,218)**	**(7.00)**
2019-20 Proposed Budget	**767,191,346**	**419,649,484**	**347,541,862**	**3,961,000**	**343,580,862**	**2,731.53**

Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on several service areas. Reduced travel and training for all personnel means only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for administrative staff and sworn personnel in Management Services, Detentions and Corrections, and Law Enforcement Services. Reduced Fixed Assets may necessitate that capital projects in Management 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.

GENERAL GOVERNMENT

Financial Summary

General Government	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	253,636,027	258,647,490	(150,000)	(0.1%)	258,497,490	4,861,463	1.9%
Revenue	160,766,464	158,315,473	1,000,000	0.6%	159,315,473	(1,450,991)	-0.9%
Net	92,869,563	100,332,017	(1,150,000)	(1.1%)	99,182,017	6,312,454	6.8%
FTE - Mgmt	407.59	414.59	0.00	0.00%	414.59	7.00	1.7%
FTE - Non Mgmt	537.74	536.74	0.00	0.00%	536.74	(1.00)	-0.2%
Total FTE	945.33	951.33	0.00	0.00%	951.33	6.00	0.6%

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

Internal Service Funds	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	289,616,291	303,600,521	0	0.0%	303,600,521	13,984,230	4.8%
Revenue	289,616,291	303,600,521	0	0.0%	303,600,521	13,984,230	4.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	252.89	253.15	0.00	0.00%	253.15	0.26	0.1%
FTE - Non Mgmt	314.84	312.99	0.00	0.00%	312.99	(1.85)	-0.6%
Total FTE	567.73	566.14	0.00	0.00%	566.14	(1.59)	-0.3%

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

2019-2020 GOALS TO SUPPORT VISION 2026

10X Goals	 Employment for All	• Support meaningful employment opportunities for all, including vulnerable populations, and promote employee retention programs. • 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 region assets, and member engagement. • Promote the use of Small, Local, and Emerging Businesses. • Support community members to become job-ready through job labs, resume writing classes, volunteer opportunities, startup and small business resources, and application assistance. • Encourage community literacy, family literacy, and educational support, and support those learning English. • Increase the number of youth prepared to enter science, technology, engineering, and math careers, support professional opportunities for youth, and implement a 529 education investment plan.
	 Eliminate Homelessness	• Provide and promote safe and affordable housing to Alameda County residents, with 3,233 units in process, and support innovative construction programs and other pilot programs in the development of affordable housing. • Continue implementation of the Measure A1 Housing Bond Program to develop new affordable housing opportunities, with a focus on the most vulnerable residents. • Promote low-income housing development on tax-delinquent properties and enhance property tax exemptions for affordable housing providers, non-profit organizations, religious organizations, and schools to assist these organizations in providing needed services. • Continue implementation of the Homelessness Action Plan, providing rental assistance, supportive services, and/or operating subsidies to more homeless and at-risk households. • Create and pilot innovative programs to address homelessness. • Maximize leveraging of existing financing sources and seek new funding for homelessness and housing programs.

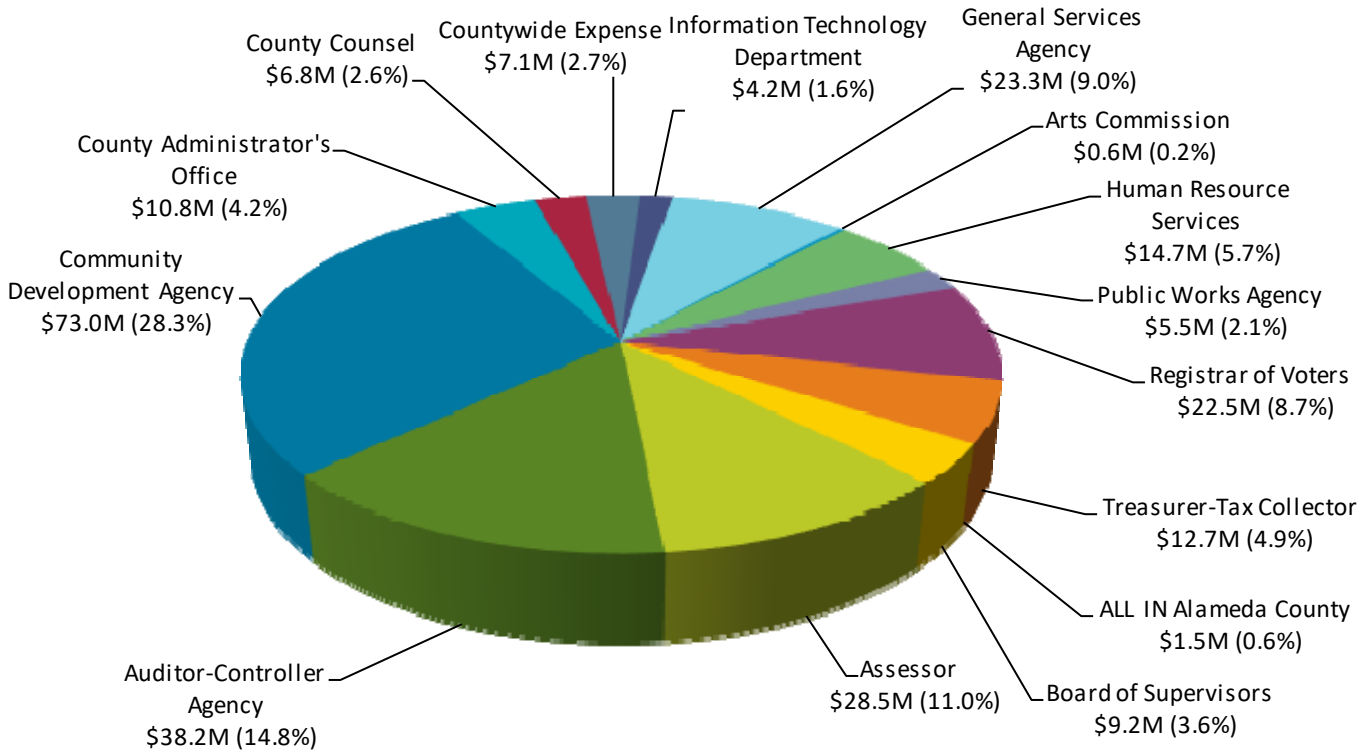
	 Eliminate Poverty/Hunger	• Promote quality programming and enrollment at the two County-sponsored child care centers, Eden Area Learning Center and REACH Ashland Youth Center for 112 children, and secure additional resources for child care providers, children, and their families. • Provide outreach and financial services to financially-challenged residents and businesses and provide educational classes in the areas of financial literacy, financial security/wellness, financial entrepreneurship, couponing, and cost-savings for all, including youth, seniors, and parents. • Collaborate with schools to provide free summer lunches at the County Library, and seek sources to provide supplemental snacks for afterschool programs. • Continue participation in the Ashland Cherryland Healthy Communities Collaborative to overcome poverty, safety challenges, poor health, and education. • Promote healthy food access, choices, and lifestyle practices and improve nutrition, wellness, and food security. • Promote agriculture, certified farmers' markets, and agricultural awareness to provide access to safe and nutritional food through programs including Ag in the Classroom.
	 Crime Free County	• Reduce financial crimes on the elderly. • Support library and education services at County detention facilities. • Promote the new pesticide complaint hotline to ensure prompt investigation of pesticide-related incidents.
	 Healthcare for All	• Provide occupational health and wellness services targeted to the specific needs of Alameda County employees. • Ensure public health through rapid and effective incident response during extreme weather and wildfire smoke events. • Prevent and eliminate the presence of environmental contaminants in communities and ensure hazardous materials are properly managed and abated. • Provide resources and services dedicated to health and wellness for Alameda County employees and the public. • Promote healthy aging-in-place by providing housing rehabilitation services to increase accessibility in substandard housing. • Provide lead hazard repairs in low-income housing units occupied by families with young children. • Increase awareness of risk management and heavy metals-exposure prevention in urban agricultural operations.

		• Provide education and training in Lead Safe Work Practices. • Implement a climate change adaption program in the unincorporated communities of Ashland and Cherryland. • Design, improve, and complete County health facilities, including the Highland Acute Tower, the Santa Rita Jail Senate Bill 863 Medical and Mental Health Facility, and mental health facilities. • Develop a comprehensive recycling campaign for over 2,000 employees to reduce contamination in paper, plastics, and compost waste streams.
	 Accessible Infrastructure	• Enhance and modernize websites to be more user-friendly, accessible, and current with the latest information. • Adopt and integrate new technologies that enhance services, performance, functionality, accessibility, and security. • Update free and open WiFi and expand internet access to all areas. • Implement new preservation and storage solutions for maps and documents. • Provide services, strategies, and tools to be cyber resilient. • Adopt best practices for disaster preparedness and build response capacity. • Ensure County facilities are accessible and ensure building operation processes prioritize environmental protection. • Provide safe, reliable, cost-effective, accessible, and environmentally sustainable transportation solutions to all County departments. • Provide enhanced traffic and road safety enforcement programs, such as Safe Routes to School. • Develop transportation-related capital improvement projects including implementation of bicycle and pedestrian facilities, improving traffic circulation, and enhancing transit access. • Develop flood control related capital improvement projects, including restoration, maintenance, and capacity improvements, and conduct watershed and special studies. • Implement practices that maximize useful life of County facilities.
Shared Visions	 Thriving & Resilient Population	• Improve the provision of mandated services to the Unincorporated Area residents. • Promote, expand, and enhance public outreach, data sharing, citizen engagement, and transparency.

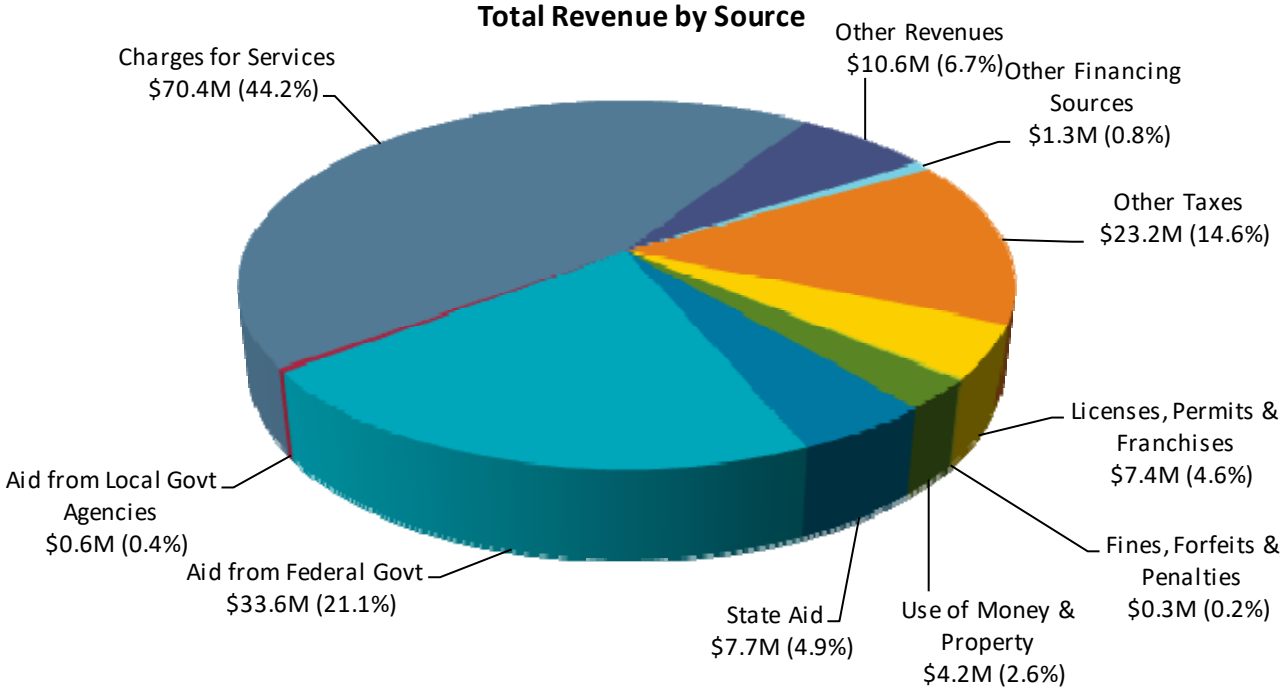
		• Offer cultural, environmental, educational, and emergency preparedness programming and increase distribution for the "Know Your Rights" Red Cards in four languages. • Provide tools and support for community members to participate in the 2020 Census. • Educate all County employees and retirees about financial, health, and other forms of wellness. • Provide accessible voter education face-to-face and through multiple digital platforms.
	 Safe & Livable Communities	• Provide home repairs, accessibility, and rehabilitation services through State and federal funding. • Continue graffiti abatement, implement a Facade Improvement Program, and begin phased implementation of the Eden Wayfinding Signage Plan and Billboard Reduction and Relocation Program.
	 Healthy Environment	• Improve and protect the environment and livability of residents of the County. • Reduce carbon footprint and aggressively seek out new technologies to optimize the use of renewable energy. • Continue to implement pest management programs to ensure sustainable ecology and food production. • Enhance urban ecosystem and natural resource education. • Support sound land management, rangeland, and livestock practices.
	 Prosperous & Vibrant Economy	• Lead and promote collaborative efforts and evaluate, improve, and enhance services to promote economic growth and development and business retention. • Continue to update and implement Specific Plans for the unincorporated areas of the County. • Continue to develop and implement the cannabis program and related ordinances for the unincorporated areas of the County. • Maximize revenue through managing, selling, and marketing County properties and fee credits in Dublin.
Operating Principles	 Collaboration	• Continue to foster partnerships with other jurisdictions and develop new relationships with community and faith-based organizations. • Continue collaborative efforts with 14 city building and permit departments to assist with and expedite new construction assessments and reduce the environmental impact of sharing documents.

	 Equity	• Provide programs that address inequities in the housing market. • Collaborate across agencies and organizations to implement non-binary gender identification options in various platforms.
	 Fiscal Stewardship	• Continue to provide fiscal leadership in order to preserve and enhance funding for County programs and services. • Improve operational efficiencies throughout the County. • Maximize revenue through increasing business license tax revenue and investment earning and increasing collections of unpaid debts through efficient and dignified processes. • Sustain sufficient reserves to maintain critical services in times of economic downturn. • Eliminate the property tax exemption request backlog by 2020. • Explore ideas for a public bank and/or cannabis banking. • Maintain oversight of election costs.
	 Access	• Improve the public's knowledge of County programs, services, and financing to enhance general understanding of the role of and issues facing County government. • Promote transparency and accessibility to frequently requested information and public records. • Continue to require access to information and programs in multiple languages.

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,517.47 full-time equivalent positions and a net county cost of $99,182,017. The budget includes an increase in net county cost of $6,312,454 and an increase of 4.41 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

General Government

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**253,636,027**	**160,766,464**	**92,869,563**	**945.33**
Salary & Benefit adjustments	7,889,873	0	7,889,873	0.00
Retirement of Pension Obligation Bonds	(9,112,055)	0	(9,112,055)	0.00
Internal Service Fund adjustments	3,576,340	0	3,576,340	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	29,566	0	29,566	0.00
Mid-year Board-approved adjustments to add pay units to ALL IN Alameda County (ALL IN) positions	0	0	0	4.00
Mid-year Board-approved adjustments for allocation of Tobacco Master Settlement Funds from Health Care Services Agency to ALL IN	224,000	224,000	0	0.00
Assessor expenditure and revenue adjustments	764,776	764,776	0	0.00
Auditor-Controller revenue adjustments	0	695,348	(695,348)	0.00
Community Development Agency expenditure and revenue adjustments	99,660	(232,506)	332,166	0.00
County Administrator expenditure and revenue adjustments	1,325	83,899	(82,574)	1.00
County Counsel expenditure and revenue adjustments	(157,811)	450,990	(608,801)	0.00
Countywide Expense expenditure adjustments	125,000	0	125,000	0.00
General Services Agency expenditure and revenue adjustments	254,328	16,744	237,584	0.00
Human Resources revenue adjustments	0	574,453	(574,453)	1.00
Information Technology Department expenditure adjustments	2,000	0	2,000	0.00
Public Works Agency expenditure and revenue adjustments	82,797	56,021	26,776	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Registrar of Voters expenditure and revenue adjustments	1,123,664	(5,192,716)	6,316,380	0.00
Treasurer- Tax Collector expenditure and revenue adjustments	108,000	108,000	0	0.00
Subtotal MOE Changes	**5,011,463**	**(2,450,991)**	**7,462,454**	**6.00**
2019-20 MOE Budget	**258,647,490**	**158,315,473**	**100,332,017**	**951.33**

Internal Service Funds

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**289,616,291**	**289,616,291**	**0**	**567.73**
Salary & Benefit adjustments	5,179,512	0	5,179,512	0.00
Retirement of Pension Obligation Bonds	(5,557,056)	0	(5,557,056)	0.00
Reclassification/transfer of positions	0	0	0	(1.59)
Internal Service Fund adjustments	2,222	0	2,222	0.00
Increased indirect charges	458,415	0	458,415	0.00
Mid-year Board approved adjustments for Information Technology Department (ITD) services provided to departments	592,287	592,287	0	0.00
Mid-year Board-approved leases for the Social Services Agency and Health Care Services Agency	530,973	530,973	0	0.00
Mid-year Board-approved adjustments for ongoing costs from the purchase of vehicles for County departments	107,657	107,657	0	0.00
Increased ITD costs for software, radio equipment, and depreciation	2,358,392	0	2,358,392	0.00
Increased Motor Vehicle costs	936,124	0	936,124	0.00
Loss of grant from Bay Area Air Quality Management District for electric vehicle charging stations	0	(100,000)	100,000	0.00
Increased Building Maintenance costs	4,324,835	0	4,324,835	0.00
Retirement of solar debt financing	(518,848)	0	(518,848)	0.00
Increased Risk Management costs	3,010,584	0	3,010,584	0.00
Increased Workers' Compensation costs	2,559,133	0	2,559,133	0.00
Reserve adjustments	0	794,212	(794,212)	0.00
Increased ITD charges	0	2,687,759	(2,687,759)	0.00
Increased Motor Vehicle charges	0	1,047,291	(1,047,291)	0.00
Increased Building Maintenance charges	0	3,837,288	(3,837,288)	0.00
Increased Risk Management charges	0	2,115,058	(2,115,058)	0.00
Increased Workers' Compensation charges	0	2,371,705	(2,371,705)	0.00
Subtotal MOE Changes	**13,984,230**	**13,984,230**	**0**	**(1.59)**
2019-20 MOE Budget	**303,600,521**	**303,600,521**	**0**	**566.14**

VALUES-BUDGET BUDGETING ADJUSTMENTS

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 MOE Budget	**258,647,490**	**158,315,473**	**100,332,017**	**951.33**
Increased parking revenue for the General Services Agency	0	100,000	(100,000)	0.00
Increased child care revenue for the General Services Agency	0	251,000	(251,000)	0.00
Increased space rental payments for the General Services Agency	0	149,000	(149,000)	0.00
Increased Property Tax Transfer revenue for Auditor-Controller Agency	0	500,000	(500,000)	0.00
Decreased Discretionary Services & Supplies appropriations for the Office of the Clerk Recorder	(100,000)	0	(100,000)	0.00
Decreased Discretionary Services & Supplies appropriations for the Office of the County Counsel	(50,000)	0	(50,000)	0.00
Subtotal VBB Changes	**(150,000)**	**1,000,000**	**(1,150,000)**	**0.00**
2019-20 Proposed Budget	**258,497,490**	**159,315,473**	**99,182,017**	**951.33**

- Use of Fiscal Management Reward Program savings of $17,850,000 contributed by the following departments:
  - Assessor - $2,750,000
  - Auditor-Controller - $4,750,000
  - Board of Supervisors - $500,000
  - County Administrator's Office - $1,750,000
  - Community Development Agency - $500,000
  - County Counsel - $2,250,000
  - General Services Agency - $1,500,000
  - Human Resource Services - $2,000,000
  - Public Works Agency - $100,000
  - Registrar of Voters - $400,000
  - Treasurer-Tax Collector - $1,350,000

Service Impacts

- The Discretionary Services & Supplies reductions will result in the loss of funds to upgrade equipment, replace broken furniture, provide extension trainings, and updates and improvements to software.
- 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 continues to be a top priority at the State and local level. In Fiscal Year 2018-19, the Board of Supervisors adopted a three-year Homelessness Action Plan that outlines $340 million of ongoing and one-time investments to address homelessness in the County. The three-year Unincorporated Homelessness Action Plan devotes $10.6 million of the resources in the Homelessness Action Plan to the unincorporated areas of the County. The County has also issued the first tranche of the $580 million Measure A1 Housing Bond to support the construction of affordable housing across the County. To date, nearly $240 million of bond fund commitments have leveraged over $1.5 billion to support over 2,400 affordable units.

At the State level, the Governor's May Revision contains over $1 billion in funding to address homelessness. Included in the $1 billion of funding is $650 million in Homelessness Emergency Aid, with $275 million in funds dedicated to counties, $275 million dedicated to cities, and $100 million to Continuums of Care. The Governor is also proposing $120 million of funding towards Whole Person Care programs that seek to coordinate and provide superior care at less cost to high utilizers of multiple systems. While the State's investments are crucial for the County to respond to the shelter crisis, the use of one-time sources restricts the County's ability and flexibility to effectively respond to the ongoing crisis.

In addition to the funding for homelessness services, the Governor is proposing additional funding and policy changes to spur production of affordable housing. The May Revision contains $1.75 billion to fund various programs to increase housing production. The Governor is also lobbying to tie SB 1 Road Repair and Accountability Act funds to local jurisdictions meeting housing production goals. Finally, the State will release Proposition 2 "No Place Like Home" bond funds which will allow counties to build and rehabilitate permanent supportive housing for those with mental illness who are experiencing homelessness.

The County continues to be concerned about adequate funding for systems and internal infrastructure for the General Government departments. While the $134 million included in the FY 2018-19 budget and the additional $87.3 million the Governor is proposing in the FY 2019-20 budget to replace voting systems and strengthen election technology security is welcome, local governments continue to operate with dated financial software in many key areas. As these systems reach the end of their useful life, the County will need funding to replace them. The County will also continue to monitor legislation that will impact how the County conducts its business as well as newly-created local mandates without sufficient funding.

General Government	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	121,956,018	127,287,990	144,743,425	143,851,854	143,851,854	(891,571)	0
Services & Supplies	114,035,890	118,594,569	129,239,023	137,713,637	137,563,637	8,324,614	(150,000)
Other Charges	1,708,643	1,579,499	1,975,338	1,687,360	1,687,360	(287,978)	0
Fixed Assets	2,969,943	4,251,498	12,988	343,988	343,988	331,000	0
Intra-Fund Transfer	(24,031,509)	(26,284,294)	(22,334,747)	(24,949,349)	(24,949,349)	(2,614,602)	0
Other Financing Uses	22,391,801	0	0	0	0	0	0
Net Appropriation	239,030,785	225,429,262	253,636,027	258,647,490	258,497,490	4,861,463	(150,000)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	142,562,434	129,457,997	160,766,464	158,315,473	159,315,473	(1,450,991)	1,000,000
Total Financing	142,562,434	129,457,997	160,766,464	158,315,473	159,315,473	(1,450,991)	1,000,000
Net County Cost	96,468,351	95,971,265	92,869,563	100,332,017	99,182,017	6,312,454	(1,150,000)
FTE - Mgmt	NA	NA	407.59	414.59	414.59	7.00	0.00
FTE - Non Mgmt	NA	NA	537.74	536.74	536.74	(1.00)	0.00
Total FTE	NA	NA	945.33	951.33	951.33	6.00	0.00
Authorized - Mgmt	NA	NA	511	515	515	4	0
Authorized - Non Mgmt	NA	NA	2,166	2,637	2,637	471	0
Total Authorized	NA	NA	2,677	3,152	3,152	475	0

Total Funding by Source – General Government

Total Funding by Source	2018 - 19 Budget	Percent	2019 - 20 Budget	Percent
Other Taxes	$21,919,601	8.6%	$23,188,289	9.0%
Licenses, Permits & Franchises	$7,322,045	2.9%	$7,398,500	2.9%
Fines, Forfeits & Penalties	$320,000	0.1%	$295,000	0.1%
Use of Money & Property	$4,085,000	1.6%	$4,186,000	1.6%
State Aid	$5,567,057	2.2%	$7,729,708	3.0%
Aid from Federal Govt	$33,475,409	13.2%	$33,644,773	13.0%
Aid from Local Govt Agencies	$774,251	0.3%	$563,916	0.2%
Charges for Services	$73,657,482	29.0%	$70,398,052	27.2%
Other Revenues	$13,071,326	5.2%	$10,594,745	4.1%
Other Financing Sources	$574,293	0.2%	$1,316,490	0.5%
Subtotal	$160,766,464	63.4%	$159,315,473	61.6%
County Funded Gap	$92,869,563	36.6%	$99,182,017	38.4%
TOTAL	$253,636,027	100.0%	$258,497,490	100.0%

DEPARTMENTS / BUDGET UNITS INCLUDED:

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

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

Internal Service Funds	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	74,655,886	74,709,175	86,360,387	85,884,968	85,884,968	(475,419)	0
Services & Supplies	107,531,342	108,441,763	124,496,730	135,638,155	135,638,155	11,141,425	0
Other Charges	50,452,560	54,325,715	61,483,134	63,855,433	63,855,433	2,372,299	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	11,459,549	9,924,448	17,276,040	18,221,965	18,221,965	945,925	0
Net Appropriation	244,099,337	247,401,101	289,616,291	303,600,521	303,600,521	13,984,230	0
Financing							
Revenue	252,837,236	263,620,035	289,616,291	303,600,521	303,600,521	13,984,230	0
Total Financing	252,837,236	263,620,035	289,616,291	303,600,521	303,600,521	13,984,230	0
Net County Cost	(8,737,900)	(16,218,934)	0	0	0	0	0
FTE - Mgmt	NA	NA	252.89	253.15	253.15	0.26	0.00
FTE - Non Mgmt	NA	NA	314.84	312.99	312.99	(1.85)	0.00
Total FTE	NA	NA	567.73	566.14	566.14	(1.59)	0.00
Authorized - Mgmt	NA	NA	330	334	334	4	0
Authorized - Non Mgmt	NA	NA	466	462	462	(4)	0
Total Authorized	NA	NA	796	796	796	0	0

Total Funding by Source – Internal Service Funds

Total Funding by Source	2018 - 19 Budget	Percent	2019 - 20 Budget	Percent
Use of Money & Property	$129,890,016	44.8%	$135,565,314	44.7%
Aid from Local Govt Agencies	$100,000	0.0%	$0	0.0%
Charges for Services	$3,572,192	1.2%	$4,614,775	1.5%
Other Revenues	$148,506,614	51.3%	$155,258,895	51.1%
Other Financing Sources	$7,547,469	2.6%	$8,161,537	2.7%
Subtotal	$289,616,291	100.0%	$303,600,521	100.0%
County Funded Gap	$0	0.0%	$0	0.0%
TOTAL	$289,616,291	100.0%	$303,600,521	100.0%

DEPARTMENTS INCLUDED:

County Administrator's Office:
- Dental Insurance
- Risk Management
- Workers' Compensation

General Services Agency:
- Building Maintenance
- Motor Pool

Information Technology Department:
- Communications
- Information Technology

HEALTH CARE SERVICES AGENCY

Colleen Chawla
Agency Director

Financial Summary

Health Care Services	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	883,200,912	944,141,266	(300,000)	(0.0%)	943,841,266	60,640,354	6.9%
AFB	2,489,608	2,147,260	0	0.0%	2,147,260	(342,348)	-13.8%
Revenue	737,957,510	797,329,056	4,700,000	0.6%	802,029,056	64,071,546	8.7%
Net	142,753,794	144,664,950	(5,000,000)	(3.5%)	139,664,950	(3,088,844)	-2.2%
FTE - Mgmt	604.21	612.97	0.00	0.00%	612.97	8.76	1.4%
FTE - Non Mgmt	1,001.95	1,002.32	0.00	0.00%	1,002.32	0.37	0.0%
Total FTE	1,606.16	1,615.29	0.00	0.00%	1,615.29	9.13	0.6%

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

Health Care Measure A	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	32,618,942	38,004,832	400,000	1.1%	38,404,832	5,785,890	17.7%
Revenue	32,618,942	38,004,832	400,000	1.1%	38,404,832	5,785,890	17.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%

MISSION STATEMENT

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

MAJOR SERVICE AREAS

Major services include Behavioral Health, 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.

2019-2020 GOALS TO SUPPORT VISION 2026

10X Goals	 Employment for All	• Create meaningful employment opportunities and partner with community stakeholders and regional business networks to expand employment opportunities. • Promote access to job training that leads to gainful employment.
	 Eliminate Homelessness	• Promote a "housing first" approach to the housing and homelessness system and housing as health, through the implementation of Coordinated Entry and the Housing Resource Centers and improving access to rental opportunities. • Ensure affordable housing meets the health and mobility needs of seniors and low-income residents. • Expand place-based health services for homeless and other vulnerable populations. • Implement a training program for encampment outreach providers to ensure this workforce is provided with resources and skills to support their work.
	 Eliminate Poverty/Hunger	• Build safe and healthy school and community environments, including the availability of healthy food and improved nutrition. • Implement community-based prevention and early intervention medical, dental, and behavioral health care services and ensure access to these services for low-income communities.
	 Crime Free County	• Break the inter-generational cycle of incarceration by creating alternatives to incarceration, promoting research-based programs for transition-age youth, and actively engaging youth to provide a pathway to a safe, healthy, and empowering future. • Develop intervention and prevention strategies that focus on reducing youth involvement in the juvenile justice system.
	 Healthcare for All	• Ensure all eligible clients are enrolled in Health Program of Alameda County (HealthPAC), the County Indigent Health program. • Integrate health care, housing, and education initiatives and provide coordinated care through systems integration among safety net providers. • Promote preventative health care strategies. • Maintain equitable, fair, and inclusive services for all residents. • Increase percentage of residents with a usual source of medical care. • Work closely with partners to create a "no wrong door" enrollment strategy into public benefit programs for residents.

		• Improve and strengthen care coordination across services and crisis system of care partners, so that consumers receive the care they need, when they need it to improve the efficiency of service delivery and client outcomes. • Offer an organization-wide healing model that promotes collaboration of all departments and allows youth members to have a shared voice regarding decisions that impact their own healing. • Strengthen the clinical, operational, and culturally responsive practice of providers and programs. • Support vulnerable populations such as behavioral health clients, the unhoused, youth and aging adults through focused programs of care and support. • Provide primary care, urgent care, and specialty services to persons experiencing homelessness and expand outreach health services and street medicine to individuals living in encampments. • Implement development of the Health Care for the Homeless quality improvement program and contract management restructuring. • Decrease unnecessary over-utilization of the most restrictive behavioral crisis services by linking people to the right service, at the right place and at the right time. • Increase percentage of clients receiving field or office-based service visits, in alignment with State parameters (i.e., two or more visits in the first 30 days, or four or more in the first 60 days), and within the following areas: Full Service Partnerships, early childhood programs, school-based behavioral health services, Service Team, Adult Outpatient Therapy (Level III), Older Adult Outpatient Therapy, Child Welfare and Probation, and the CalWORKs program. • Expand access to health services through place-based strategies. • Expand community-based health services for older adults. • Decrease percentage of clients with a psychiatric hospital admission in their most recent 12 months. • Increase the percentage of clients, including transition-age youth, who had a decrease in Crisis Services, Psychiatric Health Facility, or psychiatric hospital admission in their most recent 12 months. • Increase inspections at higher-risk facilities, provide food safety classes to facility operators, and reduce the occurrence of major food safety violations. • Reduce occurrences of violations at body art facilities.

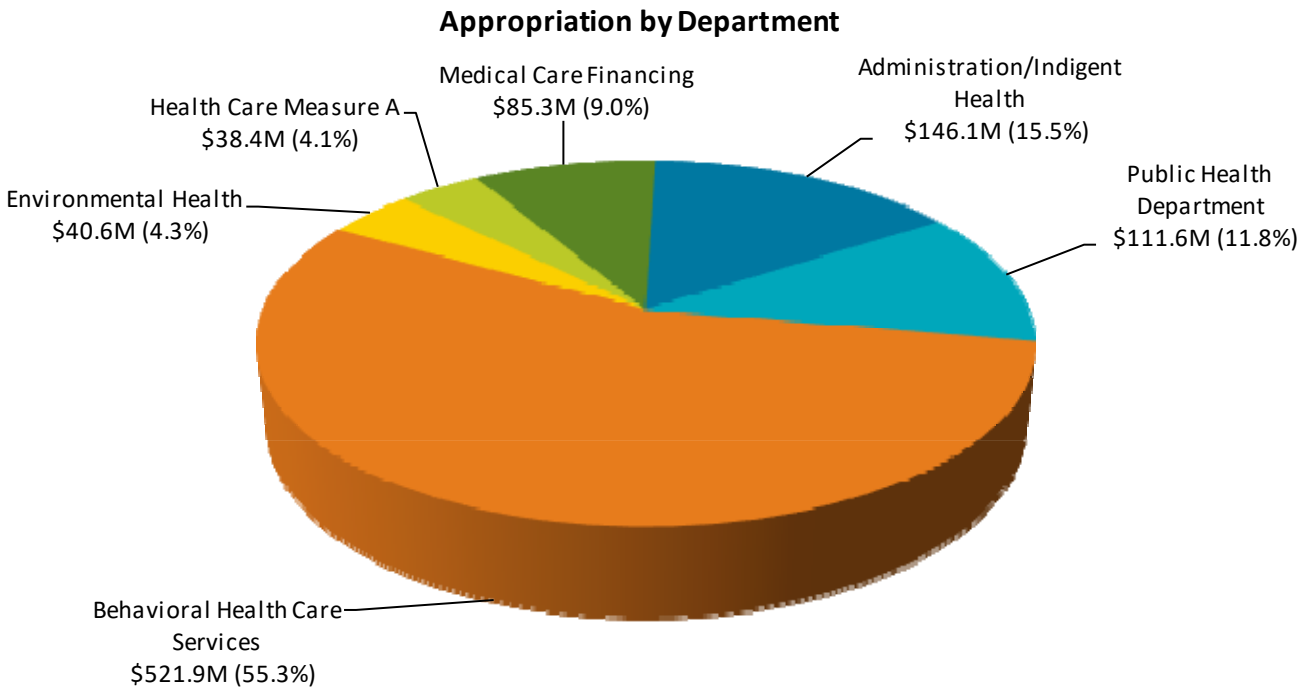
		• Suppress populations of insect vectors, rodents, and other nuisance animals to reduce risk, exposure, injury, and discomfort for residents • Improve the proportion of immunized children and protect infants and toddlers from vaccine-preventable diseases. • Prevent Hepatitis B infection in infants born to Hepatitis B infected mothers. • Reduce morbidity and mortality for infants and chronic disease in children and adults. • Improve treatment for sexually transmitted diseases, HIV care, and communicable diseases. • 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. • Improve infant care to include breastfeeding and safe sleep behaviors. • Increase percentage of children with a healthy Body Mass Index. • Improve long-term outcomes for special needs children with complex medical conditions and behavioral health care needs. • Improve developmental screenings and services for children.
	 Accessible Infrastructure	• Build infrastructure to monitor and continuously improve community response. • Ensure greater levels of data integration among care partners to better inform providers about consumer needs to provide optimal care.
Shared Visions	 Thriving & Resilient Population	• 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. • Recruit and support high-quality volunteer advocates to act in the best interest of abused, neglected, and abandoned children in the juvenile court system. • Support youth to build their capacity as leaders of community change. • Foster the academic success, health, and well-being of youth by building universal access to high-quality supports and opportunities in schools and neighborhoods.

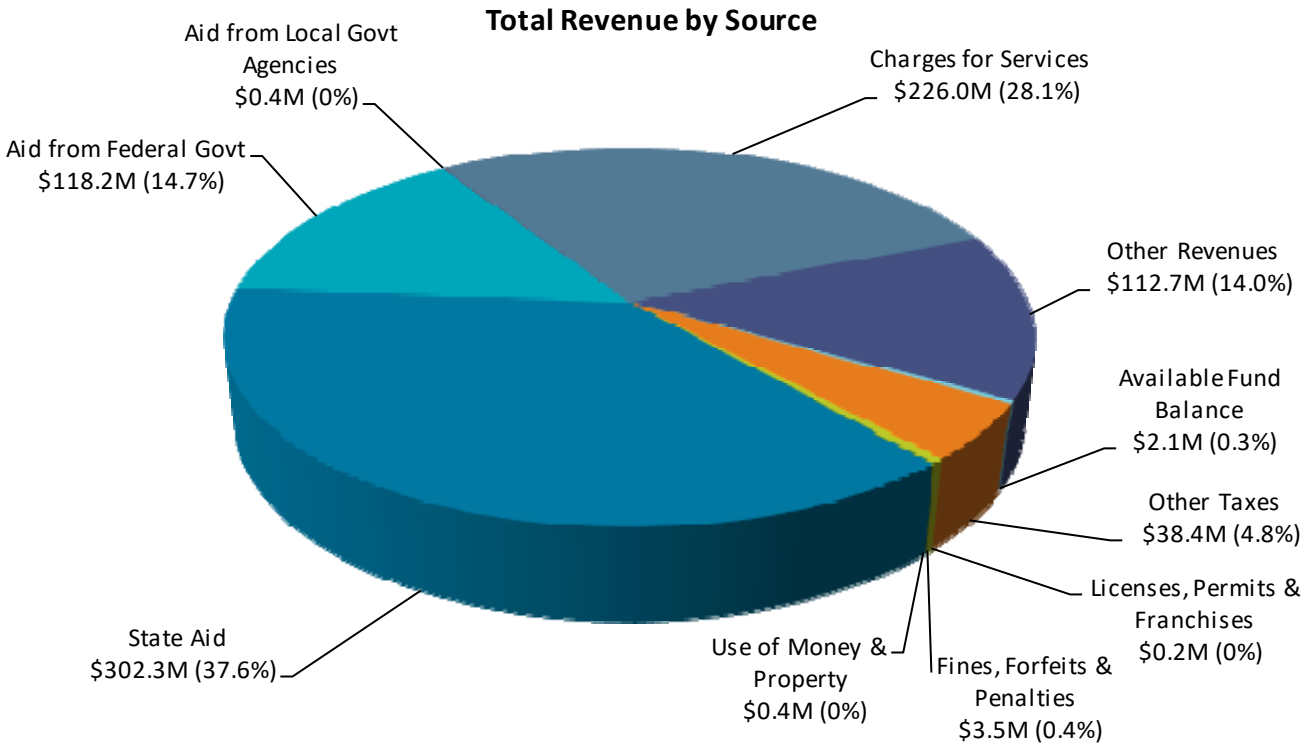
		• Ensure a prepared and resilient county that improves health and safety of its citizens through training, prevention and medical response. • Increase life expectancy of residents. • Improve the capacity of fathers to use male-centered parenting approach.
	 Healthy Environment	• Increase tobacco-free policies and reduce tobacco usage among residents. • Reduce improper hazardous waste disposal, recycle waste streams, and provide cost-effective means for small businesses to dispose of hazardous waste. • Reduce violations from improper storage, collection, transportation, and disposal of solid waste and medical waste generating facilities.
Operating Principles	 Fiscal Stewardship	• Efficiently maintain and build the implementation of services with new funding sources.

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

Indigent Health	$35,431,467
Behavioral Health Care Services	$39,782,295
Public Health	$ 645,198
Emergency Medical Services	$ 5,661,383
Total	$81,520,343

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 directly to Alameda Health System.





PROPOSED BUDGET

The Proposed Budget includes funding for 1,615.29 full-time equivalent positions and a net county cost of $139,664,950. The budget includes a decrease of $3,088,844 in net county cost and an increase of 9.13 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018 -19 Final Budget	**883,200,912**	**740,447,118**	**142,753,794**	**1,606.16**
Salary & Benefit adjustments	12,519,300	0	12,519,300	0.00
Retirement of Pension Obligation Bonds	(14,483,800)	0	(14,483,800)	0.00
Internal Service Fund adjustments	1,195,501	0	1,195,501	0.00
Reclassification/transfer of positions	0	0	0	(1.87)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	3,870,998	0	3,870,998	0.00
CBO COLAs for Alameda Health System	1,175,434	0	1,175,434	0.00
CBO COLAs funded by Mental Health Services Act (MHSA) revenue	803,463	803,463	0	0.00
Mid-year Board-approved adjustment to add two project positions to support the Getting the Most Out of Life Program's Care Partners Pilot	0	0	0	2.00
Mid-year Board-approved adjustment to utilize AC Care Connect funding to support seven project positions in Alameda County Behavioral Health (ACBH) to provide Crisis Follow-Up Interventions	949,841	949,841	0	0.00
Mid-year Board-approved adjustment for Bright Research Group to provide a research unit for AC Care Connect	415,740	415,740	0	0.00
Mid-year Board-approved adjustment for Thrasys, Inc. to provide a data sharing system and related applications to AC Care Connect	1,598,597	1,598,597	0	0.00
Mid-year Board-approved adjustment for John Snow, Inc. to provide a fiscal impact and return on investment study of the AC Care Connect program	132,080	132,080	0	0.00
Mid-year Board-approved adjustment for the Health Care for the Homeless program to provide Substance Use Disorder and Mental Health services	121,500	121,500	0	0.00
Mid-year Board-approved adjustment for C&C Advisors, LLC to provide health care information sharing and consulting services for AC Care Connect	1,471,600	1,471,600	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for Resource Development Associates to provide organizational development and change management support services to AC Care Connect	102,569	102,569	0	0.00
Mid-year Board-approved adjustment to provide Medi-Cal regulation consulting services for AC Care Connect	22,850	22,850	0	0.00
Mid-year Board-approved adjustment to increase AC Care Connect leased space at Embarcadero Business Park	70,026	70,026	0	0.00
Mid-year Board approved adjustment to fund an existing Division Director position	187,047	187,047	0	1.00
Mid-year Board approved adjustment to fund a Mental Health Specialist position at the Juvenile Justice Center	0	0	0	1.00
Mid-year Board approved adjustment to augment Substance Use Disorder Opioid Treatment services	250,000	250,000	0	0.00
Mid-year Board approved adjustment to provide Substance Use Disorder services under the Drug Medi-Cal Organized Delivery System waiver	6,314,548	6,314,548	0	0.00
Mid-year Board approved adjustment to provide on-site housing supportive services to homeless or at-risk individuals with serious mental illness at Harmon Gardens	35,000	35,000	0	0.00
Mid-year Board approved adjustment to deliver prevention and early intervention services for unserved and underserved South Asian ethnic and language populations	586,339	586,339	0	0.00
Mid-year Board approved adjustment to provide adult outpatient, intensive outpatient, and recovery services under the Drug Medi-Cal Organized Delivery System waiver	1,485,121	1,485,121	0	0.00
Mid-year Board approved adjustment to provide outpatient and residential Substance Use Disorder services	1,237,992	1,237,992	0	0.00
Mid-year Board approved adjustment to expand the Intensive-Counseling Enriched Special Day Class Program to the Alameda Unified School District	1,226,794	1,226,794	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustment to deliver prevention and early intervention services for unserved and underserved Asian ethnic and language populations in North County	290,000	290,000	0	0.00
Mid-year Board approved augmentation to support additional Intensive Care Coordination staffing by the Fred Finch Youth Center due to a rising Katie A caseload	5,599	5,599	0	0.00
Mid-year Board approved adjustment for Fred Finch Youth Center to provide Full-Service Partnership services to youth between 8-18 as well as transition-age youth	1,275,861	1,275,861	0	0.00
Mid-year Board approved adjustment for Seneca Family of Agencies to provide Full-Service Partnership services to youth between birth and 8 years of age	230,679	230,679	0	0.00
Mid-year Board approved adjustment for Abode Services, Bay Area Community Services, Inc., and Telecare Corporation to provide Full-Service Partnership services to adults	1,112,388	1,112,388	0	0.00
Mid-year Board approved adjustment for Pathways to Wellness to provide training and technical assistance on accurate diagnosis and appropriate medication treatment for African American patients with mental health conditions	616,417	616,417	0	0.00
Mid-year Board approved adjustment to deliver prevention and early intervention services for unserved and underserved Native Hawaiian and Pacific Islander ethnic and language population	290,000	290,000	0	0.00
Mid-year Board approved addition of 7 project positions to provide Crisis Follow-Up interventions to patients identified as high risk to support AC Care Connect	0	0	0	7.00
Mid-year Board approved adjustment for Community Initiatives to provide prevention and early intervention services with emphasis on serving the African American population	415,227	415,227	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board approved adjustment for Roots Community Health Center, Inc to provide culturally-congruent mental health prevention services for youth and their families in Sobrante Park	350,000	350,000	0	0.00
Mid-year Board-approved adjustment to support the Robert Wood Johnson Culture of Health Leaders program	20,000	20,000	0	0.00
Mid-year Board-approved adjustment to provide professional medical services and clinical patient management to Alameda Health System	30,000	30,000	0	0.00
Increased County Counsel charges	311,612	0	311,612	0.00
Additional 1991 Realignment funding to offset higher operating costs	0	207,172	(207,172)	0.00
Increased costs in Whole Person Care contracts offset by federal health program revenue	6,887,371	6,887,371	0	0.00
Increase in school-based behavioral health services offset by Livermore Valley Joint Unified School District revenue	25,000	25,000	0	0.00
Increased operating costs for health insurance enrollment, REACH Ashland Youth Center, school health services offset by Measure A revenue	915,000	915,000	0	0.00
Adjustments to LifeLong Medical Care leased space and staffing costs at the TRUST Clinic	51,150	51,150	0	0.00
Increased Emergency Medical Services (EMS) operating costs offset by assessment revenue from the increase of Consumer Price Index (CPI)	659,254	659,254	0	0.00
Decrease in countywide indirect costs for EMS Trust Fund	(122,099)	(122,099)	0	0.00
Adjustment to align EMS operating costs with actuals	(220,249)	(220,249)	0	0.00
Increased costs in the Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) programs offset by revenue	380,304	380,304	0	0.00
Adjustments in School Health Services, Indigent Health, Health Care for the Homeless, and Early Childhood programs	(333,945)	(333,945)	0	0.00
Increased operating costs for Street Outreach Services offset by MHSA revenue	500,000	500,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased costs for Full Service Partnership (FSP) programs and FSP Housing Slots offset by MHSA revenue	3,600,000	3,600,000	0	0.00
Increased costs for Housing Support Program Licensed Board and Care Subsidies offset by MHSA revenue	2,685,000	2,685,000	0	0.00
Increased expenses to expand respite beds for individuals with serious mental illness and physical health care needs offset by MHSA revenue	3,000,000	3,000,000	0	0.00
Increased funding for the Supplemental Security Income (SSI) Housing Trust for General Assistance clients offset by MHSA revenue	2,840,000	2,840,000	0	0.00
Increased costs in CBO contract services from FSPs and MHSA-funded program expansion and Substance Use Disorder/Drug Medi-Cal -Organized Delivery System expansion	1,152,649	1,152,649	0	0.00
Increased costs for Information Technology (IT) Management Systems, Gateway Interface, and other IT expenses offset by MHSA revenue	2,905,673	2,905,673	0	0.00
Increased MHSA revenue to offset operating costs	0	2,000,000	(2,000,000)	0.00
Adjustments to the South County Homeless Project offset by MHSA revenue	690,913	690,913	0	0.00
Increased expenses from Capital Facilities and Technology Needs (CFTN) program administration and technical assistance offset by MHSA revenue	244,592	244,592	0	0.00
Increased expenses related to the Villa Fairmont Mental Health Rehabilitation Center renovation offset by MHSA revenue	754,000	754,000	0	0.00
Increased costs from annualized FSP, Unserved and Underserved Ethnic and Language Populations (UELP), and CBO program services offset by MHSA and Medi-Cal revenue	1,047,139	1,047,139	0	0.00
Increased costs from the Alameda Point Collaborative and the Sonoma Street Parking Lot projects for homelessness supportive services offset by MHSA revenue	1,100,000	1,100,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased funding to administer housing assistance support for justice-involved residents (Proposition 47)	487,282	487,282	0	0.00
Increased costs to administer the Homeless Mentally Ill Outreach and Treatment Grant	2,159,000	2,159,000	0	0.00
Reduced expenses for mental health and substance abuse services due to grants expiration	(3,558,638)	(3,558,638)	0	0.00
Technical adjustment to move Measure A revenue via Intra-Fund Transfer (IFT) for Special Start and Nutrition programs under Family Health Services (FHS)	822,227	822,227	0	0.00
Adjustments for the Maddy Emergency Medical Services Fund (SB 12)	(222,496)	(222,496)	0	0.00
Decrease in Medi-Cal Administrative Activities (MAA) revenue offset by decrease in MAA program costs	(50,000)	(50,000)	0	0.00
Increase in the Special Start and Asthma Start programs	1,500,040	1,500,040	0	0.00
Decrease in funding for the Communicable Disease Control & Prevention program	(45,146)	(45,146)	0	0.00
Reduced expenses for the Tobacco Control program	(64,044)	(64,044)	0	
Decreased Targeted Case Management (TCM) revenue offset by reduced TCM program costs	(128,768)	(128,768)	0	0.00
Reduced funding for PH Administration offset by decrease in operating costs	(94,882)	(94,882)	0	0.00
Increased operating costs for the Maternal, Paternal, Child, and Adolescent Health (MPCAH) and CalWORKs programs	1,021,704	1,021,704	0	0.00
Increase in funding from the Alameda County Sheriff's Office for disaster preparedness shelter	125,000	125,000	0	0.00
Reduced expenses for Alameda Alliance for Health to offset the San Francisco Foundation grant expiration	(65,798)	(65,798)	0	0.00
Increase in Community Assessment, Planning, and Evaluation (CAPE) program expenses	49,342	49,342	0	0.00
Adjustment in CAPE unit costs from decreased Fire Portal Clinic Evaluation funding	(80,000)	(80,000)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased operating costs from Public Health Department laboratory services offset by fee revenue	200,000	200,000	0	0.00
Reduced FHS expenses to offset loss in FHS federal funding	(1,924,324)	(1,924,324)	0	0.00
Increased costs for Vector Control County Service Area	13,395	0	13,395	0.00
Increased operating costs for Benefit Assessments	671,597	671,597	0	0.00
Increased Local Enforcement Agency (LEA) Solid Waste program expenses	225,010	225,010	0	0.00
Increase in Measure A three-year base allocations beginning FY 19-20	5,385,890	5,385,890	0	0.00
Miscellaneous DS&S adjustments	(484,112)	0	(484,112)	0.00
Subtotal MOE Changes	**60,940,354**	**59,029,198**	**1,911,156**	**9.13**
2019-20 MOE Budget	**944,141,266**	**799,476,316**	**144,664,950**	**1,615.29**

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
2019-20 MOE Budget	**944,141,266**	**799,476,316**	**144,664,950**	**1,615.29**
Increased federal revenue for the Low Income Health Program and Whole Person Care	0	500,000	(500,000)	0.00
Increased revenue from Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) for Public Health programs	0	300,000	(300,000)	0.00
Increase in 1991 Realignment revenue for the California Children's Services - Medical Therapy Program (CCS - MTP)	0	500,000	(500,000)	0.00
Decrease for the CCS-MTP medical expense budget to cover eligible clients' medical expenses	(300,000)	0	(300,000)	0.00
Increase in MAA revenue due to new Full Service Partnership (FSP) programs participating in MAA	0	500,000	(500,000)	0.00
Increased Medi-Cal revenue due to new FSP programs	0	1,000,000	(1,000,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased 2011 Realignment funding	0	1,500,000	(1,500,000)	0.00
Increase in one-time use of Measure A for CBO and AHS indigent health services contracts	0	400,000	(400,000)	0.00
Subtotal VBB Changes	**(300,000)**	**4,700,000**	**(5,000,000)**	**0.00**
2019-20 Proposed Budget	**943,841,266**	**804,176,316**	**139,664,950**	**1,615.29**

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

Service Impacts

- Reduction in the medical expense budget for the California Children Services – Medical Therapy Program may have an impact on Public Health's ability to cover eligible clients' medical expenses.
- Revenue increases may not impact Health Care Services Agency's ability to provide services but may have an impact on the Agency's ability to increase provider rates or enhance/expand services to meet client needs.
- Reducing General Fund that supports CBO and AHS indigent health services contracts and shifting costs to be covered by one-time funding from the Measure A reserve is not projected 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.

HEALTH CARE FUNDING CONCERNS

The federal government continues to take actions that weaken the Affordable Care Act (ACA) and would have an adverse impact on the County's health care delivery system. In December 2018, a federal judge in Texas ruled ACA unconstitutional on grounds that the individual mandate penalty is no longer enforceable. The mandate was repealed effective 2019, and although the rest of the law is currently intact, the U.S. Department of Justice has urged a federal appeals court to strike down the ACA, arguing that elimination of the most significant provision of ACA makes the entirety of the law unconstitutional. If the lower court's decision is upheld, every ACA provision would be repealed, including but not limited to: Medicaid expansion; payment incentives and provisions to increase quality of care; preexisting condition protections; provisions that improve the quality of health insurance plans; exchange subsidies; and establishment of the Center for Medicare and Medicaid Innovation. Without State intervention, 176,000 Alameda County residents could lose coverage gained through Medicaid and Covered California, and the State's uninsured rate could rise from an all-time low of nine percent in 2016, to 11.7 percent in 2020, and 12.9 percent by 2023.

California's Medicaid health care program, Medi-Cal, is currently operating under two federal waivers that are set to expire in 2020. The 1915(b) waiver funds services for Medi-Cal beneficiaries with severe and persistent mental illness. The 1115 Waiver (also known as Medi-Cal 2020) provides vital funding for the County's Whole Person Care program, AC Care Connect, a critical component of homelessness services and coordination. The Whole Person Care Pilot grant funds have supported the County's Vision 2026 10x Goal to Eliminate Homelessness and the work of the Homelessness Council through initiatives that include a short-term housing assistance fund, supportive services including housing navigation and legal aid, and the creation of the Shared Health Information Exchange/Community Health Record. The 1115 and

1915(b) Waivers have provided consistent sources of funding for the County to strengthen efforts to provide complex, supportive services for vulnerable residents including homeless individuals whose needs intersect multiple health care program areas.

These anticipated changes to federal law and State-administered programs create funding and operational challenges for the County and its health care partners, including Alameda Health System, to provide needed care to children, youth, seniors, adults with serious mental illness, those experiencing homelessness, and other vulnerable populations who rely on the County as the local safety net.

Health Care Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	182,045,815	193,641,733	229,142,150	228,596,877	228,596,877	(545,273)	0
Services & Supplies	551,277,772	610,955,811	550,489,270	609,886,510	609,886,510	59,397,240	0
Other Charges	171,858,769	180,234,062	139,839,961	144,823,673	144,523,673	4,683,712	(300,000)
Fixed Assets	208,280	72,688	0	0	0	0	0
Intra-Fund Transfer	(24,496,823)	(37,910,548)	(38,123,578)	(41,115,883)	(41,115,883)	(2,992,305)	0
Other Financing Uses	1,670,294	273,043	1,853,109	1,950,089	1,950,089	96,980	0
Net Appropriation	882,564,106	947,266,790	883,200,912	944,141,266	943,841,266	60,640,354	(300,000)
Financing							
Available Fund Balance	0	0	2,489,608	2,147,260	2,147,260	(342,348)	0
Revenue	628,870,186	676,056,339	737,957,510	797,329,056	802,029,056	64,071,546	4,700,000
Total Financing	628,870,186	676,056,339	740,447,118	799,476,316	804,176,316	63,729,198	4,700,000
Net County Cost	253,693,920	271,210,451	142,753,794	144,664,950	139,664,950	(3,088,844)	(5,000,000)
FTE - Mgmt	NA	NA	604.21	612.97	612.97	8.76	0.00
FTE - Non Mgmt	NA	NA	1,001.95	1,002.32	1,002.32	0.37	0.00
Total FTE	NA	NA	1,606.16	1,615.29	1,615.29	9.13	0.00
Authorized - Mgmt	NA	NA	690	699	699	9	0
Authorized - Non Mgmt	NA	NA	1,237	1,234	1,234	(3)	0
Total Authorized	NA	NA	1,927	1,933	1,933	6	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2018 - 19 Budget	Percent	2019 - 20 Budget	Percent
Other Taxes	$32,618,942	3.7%	$38,404,832	4.1%
Licenses, Permits & Franchises	$173,000	0.0%	$173,000	0.0%
Fines, Forfeits & Penalties	$3,764,458	0.4%	$3,541,962	0.4%
Use of Money & Property	$354,752	0.0%	$354,752	0.0%
State Aid	$269,983,258	30.6%	$302,273,439	32.0%
Aid from Federal Govt	$105,054,712	11.9%	$118,243,034	12.5%
Aid from Local Govt Agencies	$330,000	0.0%	$355,000	0.0%
Charges for Services	$212,595,296	24.1%	$225,981,542	23.9%
Other Revenues	$113,083,092	12.8%	$112,701,495	11.9%
Available Fund Balance	$2,489,608	0.3%	$2,147,260	0.2%
Subtotal	$740,447,118	83.8%	$804,176,316	85.2%
County Funded Gap	$142,753,794	16.2%	$139,664,950	14.8%
TOTAL	$883,200,912	100.0%	$943,841,266	100.0%

10000_350131_00000 Medical Care Financing	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Other Charges	72,679,974	105,489,955	85,284,823	85,284,823	85,284,823	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	72,679,974	105,489,955	85,284,823	85,284,823	85,284,823	0	0
Financing							
Revenue	69,679,973	105,489,953	85,284,823	85,284,823	85,284,823	0	0
Total Financing	69,679,973	105,489,953	85,284,823	85,284,823	85,284,823	0	0
Net County Cost	3,000,001	3	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Note: The above budget unit in Health Care Services Agency (HCSA) represents Intergovernmental Transfers.

Budgeted figures are not included within HCSA departments but are counted as part of Agency total.

DEPARTMENTS INCLUDED:

Administration/Indigent Health
Alameda County Behavioral Health
Department of Environmental Health
Public Health Department
Health Care Measure A Funded Programs

PUBLIC ASSISTANCE

Financial Summary

Public Assistance	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	861,286,784	874,820,891	(10,914,497)	(1.2%)	863,906,394	2,619,610	0.3%
Revenue	779,662,590	793,196,697	1,385,503	0.2%	794,582,200	14,919,610	1.9%
Net	81,624,194	81,624,194	(12,300,000)	(15.1%)	69,324,194	(12,300,000)	-15.1%
FTE - Mgmt	589.84	590.51	0.00	0.00%	590.51	0.67	0.1%
FTE - Non Mgmt	1,998.31	1,998.31	0.00	0.00%	1,998.31	0.00	0.0%
Total FTE	2,588.15	2,588.82	0.00	0.00%	2,588.82	0.67	0.0%

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).

2019-2020 GOALS TO SUPPORT VISION 2026

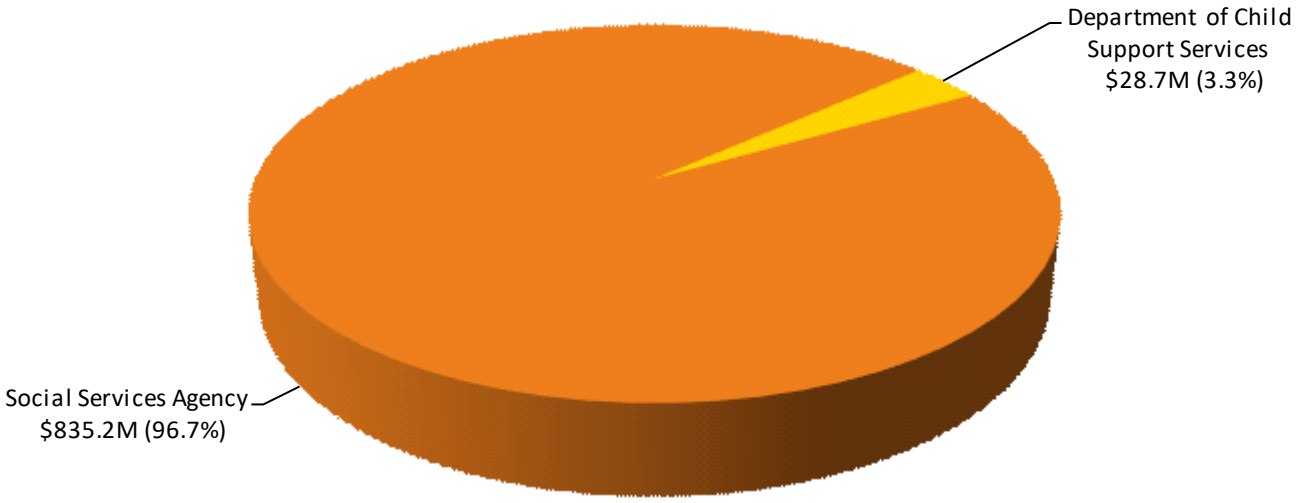
10X Goals	 Employment for All	• Collaborate with Workforce Development Boards to better coordinate referrals and access for parents with child support obligations. • Develop a comprehensive and quality workforce development system that effectively serves employers and job seekers and aligns with key stakeholders in education, workforce, and economic development. • Engage employers through different strategies to understand talent needs, emerging trends within industries, and skill gaps. • 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 service providers of at-risk populations to provide inclusive and responsive services for individuals with

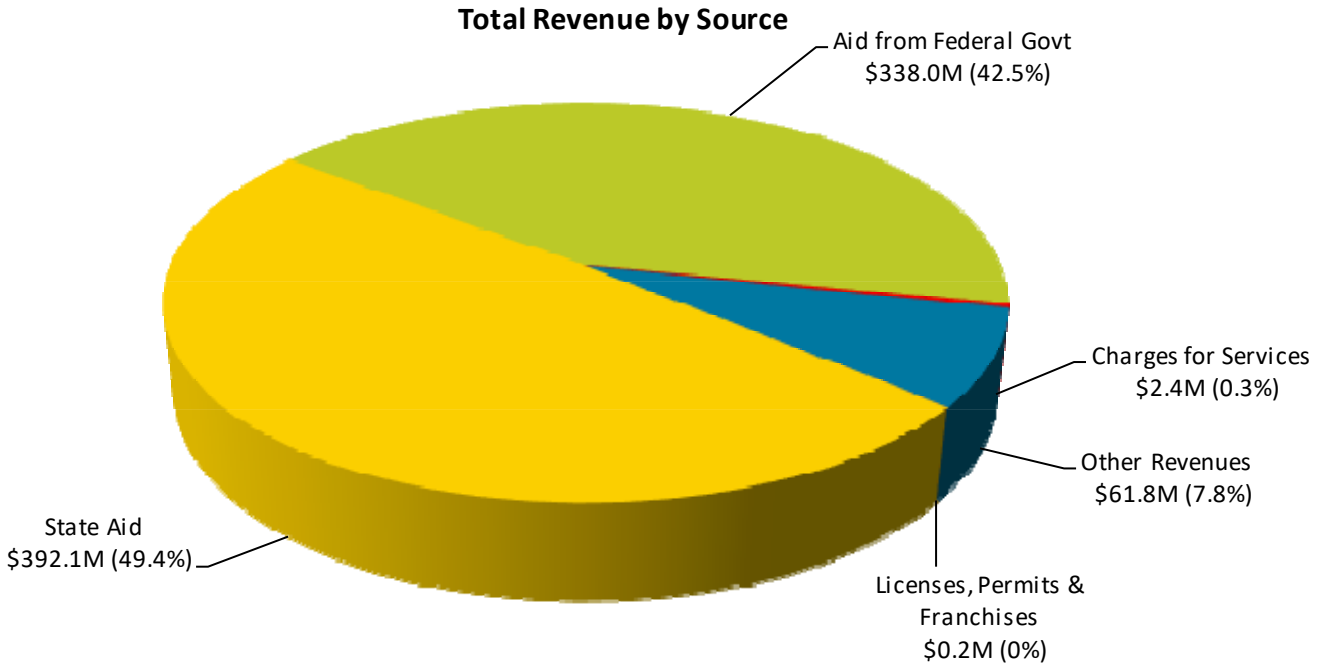
		barriers to employment including co-enrollment into Workforce Innovation & Opportunity Act (WIOA) programs and initiatives. • Provide individualized career planning, employment and retention services to clients that will lead to unsubsidized, full-time permanent employment, offering opportunities for career and wage advancement. • Promote employment development efforts to produce a cohort of employers from among the region's growth industries. • Offer English language training concurrently with employment services that are designed specifically to assist limited or non-proficient English refugee and asylee participants with securing and retaining permanent employment.
	 Eliminate Homelessness	• Increase access to employment and housing in response to increasing rates of homeless families. • Provide housing support for CalWORKs families that are homeless and at risk of homelessness. • Protect victims of past and present domestic abuse by providing additional resources to address homelessness and housing instability through the creation of a comprehensive network of partner service providers to offer a full range of services, including prevention. • Serve General Assistance clients facing housing insecurity or homelessness with housing navigation, placement assistance, and move-in and rental assistance. • Provide a stable, coordinated, and standardized shelter system for homeless individuals and families. • Provide access to emergency shelter to those in need.
	 Eliminate Poverty/Hunger	• Improve and strengthen case management approaches to ensure that all families who are eligible for child support services have access to reliable child support payments. • Build broad-based efforts to increase savings and financial literacy among low-income families served. • 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 for individuals and families.

		• Support clients to achieve long-term economic independence and an improved quality of life. • Foster healthier outcomes for pregnant and parenting women with infants born into poverty by expanding their educational and economic opportunities. • Address nutrition insecurity of older adults by funding congregate and home-delivered meal programs, Brown Bag Grocery programs, and vegetable gardens at low-income housing sites. • Improve access to emergency food and nutrition assistance to those in need. • Assist CalWORKs families with a smooth transition from immediate, short-term child care to stable, long-term child.
	 Crime Free County	• Enhance fraud prevention in all programs with a focus on restorative justice resolutions. • Raise awareness of and prevent elder and dependent abuse and neglect.
	 Healthcare for All	• Increase enrollment and retention in the Medi-Cal program and maximize health care options for all eligible individuals and families in the County. • Strengthen partnerships with State and local agencies to enroll inmates under the Medi-Cal Inmate Eligibility Program and provide continued coverage for inmates transitioning to parolees.
Shared Visions	 Thriving & Resilient Population	• Improve public outreach and education so that communities are aware of the positive effect of child support in reducing poverty. • Engage older adults, community partners, and cities in planning for and developing a community framework for older adults. • Enable at-risk children to remain safely in their family home, and prevent entry into foster care by achieving a safe and stable living situation. • Safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court. • 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.

Operating Principles	 Collaboration	• Work with other County agencies/departments and key stakeholders to advocate for increased funding of the child support program to maintain and improve service levels and program reach. • Increase community presence and visibility through active participation in community forums, councils, commissions, and collaborative convenings. • Work with stakeholders to address housing preservation and evictions for victims of elder and dependent adult abuse.
	 Innovation	• Promote data-driven, evidence-based strategies to improve program outcomes and achieve community goals. • Develop consistent and comprehensive tools and procedures to continuously improve and measure efficiencies.

Appropriation by Department





PROPOSED BUDGET

The Proposed Budget includes funding for 2,588.82 full-time equivalent positions and a net county cost of $69,324,194. The budget includes a decrease of $12,300,000 in net county cost and an increase of 0.67 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**861,286,784**	**779,662,590**	**81,624,194**	**2,588.15**
Salary & Benefit adjustments	15,872,846	0	15,872,846	0.00
Retirement of Pension Obligation Bonds	(19,431,445)	0	(19,431,445)	0.00
Internal Service Fund adjustments	527,878	0	527,878	0.00
Reclassification/transfer of positions	0	0	0	0.67
Community-Based Organization cost-of-living adjustments (COLAs)	309,290	0	309,290	0.00
Mid-year Board-approved adjustments for 10-year lease for Social Services Agency (SSA) Department of Workforce Benefits Administration space in Livermore	368,123	368,123	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments for purchase and ongoing maintenance of five new vehicles for SSA's Program Integrity Division in the Department of Agency Administration & Finance	77,705	77,705	0	0.00
Department of Child Support Services appropriation and revenue adjustments	(77,847)	(94,959)	17,112	0.00
Decrease in CalWORKs caseloads	(9,629,685)	(9,500,000)	(129,685)	0.00
Increase in printing of CalWIN materials and interpretation services for SSA clients	2,200,000	2,200,000	0	0.00
Increased In-Home Supportive Services (IHSS) costs due to IHSS Maintenance of Effort (MOE) inflator, provider wage increases, and provider benefits increases	20,370,835	3,900,000	16,470,835	0.00
Use of 1991 Realignment reserves to offset IHSS cost increases	0	14,000,000	(14,000,000)	0.00
2011 Realignment growth revenue used to help offset IHSS cost increases	0	2,500,000	(2,500,000)	0.00
Increase in Area Agency on Aging primarily for CBO contracts	1,577,730	1,577,730	0	0.00
Adult Protective Services "Home Safe" program adjustments	955,000	955,000	0	0.00
Adjustments for Health Care Services Agency (HCSA) Care Partners and Public Health Nursing services	899,000	786,625	112,375	0.00
Increased Department of Adult & Aging Services CBO contract costs, County Counsel charges, and Older Adults staff support	267,000	267,000	0	0.00
Decrease in federal revenue due to anticipated expiration of the Title IV-E Waiver	0	(7,500,000)	7,500,000	0.00
Use of Title IV-E Waiver reinvestment savings to help offset decrease in Title IV-E Waiver revenue	0	2,500,000	(2,500,000)	0.00
Decreased Discretionary Services & Supplies (DS&S) for Title IV-E waiver contracts	(1,295,000)	0	(1,295,000)	0.00
Reduced Other Charges due to decrease in Foster Care cases	(4,518,415)	(4,518,415)	0	0.00
Increase in Adoption and AB 12 Extended Foster Care programs	2,700,000	2,700,000	0	0.00
Increase for WestCoast Children's Clinic Child and Adolescent Needs and Strengths (CANS) assessment tool and strategy	2,500,000	2,500,000	0	0.00
Increase in Youth Transition Partnership program	298,635	298,635	0	0.00
Increase in Beyond Emancipation contract to provide Independent Living Program services to former and current foster care and probation Transition Age Youth	340,000	340,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments for ending of Beyond Emancipation contract to provide youth aftercare services	(932,000)	(932,000)	0	0.00
Increased County Counsel charges for Department of Children & Family Services	299,000	299,000	0	0.00
Adjustments to Intra-Fund Transfers for SSA services provided to other County departments	(991,217)	0	(991,217)	0.00
Increase in CalWORKs Home Visiting Initiative	904,422	904,422	0	0.00
Miscellaneous State and federal revenue adjustments for SSA	0	(204,066)	204,066	
Miscellaneous other revenue adjustments for SSA	0	109,307	(109,307)	0.00
Miscellaneous SSA appropriation adjustments	(57,748)	0	(57,748)	0.00
Subtotal MOE Changes	**13,534,107**	**13,534,107**	**0**	**0.67**
2019-20 MOE Budget	**874,820,891**	**793,196,697**	**81,624,194**	**2,588.82**

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 MOE Budget	**874,820,891**	**793,196,697**	**81,624,194**	**2,588.82**
Increased revenue from 1991 Realignment reserves	0	1,700,000	(1,700,000)	0.00
Adjustments to In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) included in the Governor's Budget	(5,914,497)	(3,914,497)	(2,000,000)	0.00
Reduction in unallocated appropriations for Title IV-E Waiver contracts	(5,000,000)	0	(5,000,000)	0.00
Use of Title IV-E Waiver reserves	0	2,000,000	(2,000,000)	0.00
Increased CalFresh revenue	0	1,600,000	(1,600,000)	0.00
Subtotal VBB Changes	**(10,914,497)**	**1,385,503**	**(12,300,000)**	**0.00**
2019-20 Proposed Budget	**863,906,394**	**794,582,200**	**69,324,194**	**2,588.82**

Service Impacts

- The reduction in IHSS MOE appropriations is based on the Governor's May Revision and will not have an impact on services.
- The reduction in appropriations for Title IV-E Waiver contracts that will not be executed is not expected to have a significant impact on services.

PUBLIC ASSISTANCE FUNDING CONCERNS

Over the past few budget cycles, a major area of concern for the County has been rising costs associated with the mandated In-Home Supportive Services (IHSS) program. The Maintenance of Effort (MOE) that

was implemented by the State as part of the Fiscal Year (FY) 2017-18 Budget provided short-term relief to counties, but resulted in significant cost increases in later years. The County is supportive of the Governor's proposal to lower the MOE inflation factor and set counties' MOE "base" at a lower level than under current law. While this proposal is welcome relief to the County, the County is concerned that the Governor is calling to only temporarily restore the 7% IHSS service hours reduction due to concerns about future revenue levels. The new MOE could also be ended by the State in future budgets, and statewide demographic and economic changes may cause the State to take that action.

Since FY 2007-08, the Department of Children and Family Services (CFS) has operated under a federal Title IV-E waiver. The Waiver provides a fixed funding allocation that provides the County flexibility in the use of federal funds for foster care and other child welfare services, including programs and services that would not be eligible for federal reimbursement absent the Waiver. Under the Waiver, the County has achieved improved outcomes for children and families involved in the child welfare and juvenile probation systems. The Waiver is set to expire on September 30, 2019, and without an extension of the Waiver or an alternate funding source, CFS is projected to receive less federal funds and may not be able to continue certain programs and services.

With the implementation of 1991 and 2011 Realignment, most State allocations have been replaced with direct funding from statewide Sales Tax and Vehicle License Fee receipts. During times of economic growth, counties experience revenue growth, but during an economic downturn, counties immediately see the loss of revenue at a time when Public Assistance programs are also encountering a spike in demand for services. The County understands that it is a matter of when, not if, the next recession will occur, and will continue to budget prudently to ensure the County can provide services through good and bad economic times.

Public Assistance	**2016 - 17 Actual**	**2017 - 18 Actual**	**2018 - 19 Budget**	**2019 - 20 MOE**	**2019 - 20 Budget**	**Change 2019 - 20 Budget**	**Change from MOE**
Appropriation							
Salaries & Employee Benefits	271,414,241	281,905,772	311,881,334	308,431,277	308,431,277	(3,450,057)	0
Services & Supplies	200,614,627	212,168,300	214,682,584	223,739,421	218,739,421	4,056,837	(5,000,000)
Other Charges	289,664,319	299,759,658	335,771,355	344,691,149	338,776,652	3,005,297	(5,914,497)
Fixed Assets	20,792	213,223	150,000	150,000	150,000	0	0
Intra-Fund Transfer	(3,741,467)	(4,210,342)	(4,517,239)	(5,508,456)	(5,508,456)	(991,217)	0
Other Financing Uses	5,112,183	4,959,412	3,318,750	3,317,500	3,317,500	(1,250)	0
Net Appropriation	763,084,696	794,796,023	861,286,784	874,820,891	863,906,394	2,619,610	(10,914,497)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	679,109,284	674,063,325	779,662,590	793,196,697	794,582,200	14,919,610	1,385,503
Total Financing	679,109,284	674,063,325	779,662,590	793,196,697	794,582,200	14,919,610	1,385,503
Net County Cost	83,975,412	120,732,698	81,624,194	81,624,194	69,324,194	(12,300,000)	(12,300,000)
FTE - Mgmt	NA	NA	589.84	590.51	590.51	0.67	0.00
FTE - Non Mgmt	NA	NA	1,998.31	1,998.31	1,998.31	0.00	0.00
Total FTE	NA	NA	2,588.15	2,588.82	2,588.82	0.67	0.00
Authorized - Mgmt	NA	NA	727	730	730	3	0
Authorized - Non Mgmt	NA	NA	2,329	2,326	2,326	(3)	0
Total Authorized	NA	NA	3,056	3,056	3,056	0	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2018 - 19 Budget	Percent	2019 - 20 Budget	Percent
Licenses, Permits & Franchises	$327,416	0.0%	$184,872	0.0%
Use of Money & Property	$52,471	0.0%	$49,471	0.0%
State Aid	$389,811,974	45.3%	$392,132,390	45.4%
Aid from Federal Govt	$347,890,449	40.4%	$337,992,167	39.1%
Charges for Services	$2,409,380	0.3%	$2,386,594	0.3%
Other Revenues	$39,170,900	4.5%	$61,836,706	7.2%
Subtotal	$779,662,590	90.5%	$794,582,200	92.0%
County Funded Gap	$81,624,194	9.5%	$69,324,194	8.0%
TOTAL	$861,286,784	100.0%	$863,906,394	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

PUBLIC PROTECTION

Financial Summary

Public Protection	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	761,279,333	772,035,001	(4,843,655)	(0.6%)	767,191,346	5,912,013	0.8%
Revenue	413,503,908	415,315,921	4,333,563	1.0%	419,649,484	6,145,576	1.5%
Net	347,775,425	356,719,080	(9,177,218)	(2.6%)	347,541,862	(233,563)	-0.1%
FTE - Mgmt	642.74	652.07	0.00	0.00%	652.07	9.33	1.5%
FTE - Non Mgmt	2,080.41	2,086.46	(7.00)	(0.34%)	2,079.46	(0.95)	-0.0%
Total FTE	2,723.15	2,738.53	(7.00)	(0.26%)	2,731.53	8.38	0.3%

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 eCRIMS – Consolidated Records Information Management System (formerly CORPUS Realignment).

2019-2020 GOALS TO SUPPORT VISION 2026

10X Goals	 Employment for All	• Offer quality educational opportunities, career training skills, and connection to employment through reentry expos and partnerships. • Continue development of restorative justice and diversion programs and provide support for clients during their completion of job training, vocational training, school support, family support, and other programs. • Complete the Dig Deep Farms Food Hub construction, launch operations, and provide paid internships with food-related career development, life skills training, and case management for the reentry population.
	 Eliminate Homelessness	• Provide dedicated beds for the reentry population to alleviate homelessness and unstable housing. • Enhance mental health and substance use disorder services for those suffering with mental illness and/or co-occurring disorders, incorporating medicated assisted treatment options and

		interdisciplinary treatment teams to increase diversion options rather than defaulting to incarceration or hospitalization. • Identify non-minor dependents, transition-age youth, and Probation-involved youth in need of emergency shelter bed, transitional housing, and housing stabilization services, providing same day emergency placements as available.
	 Crime Free County	• Work to improve community conditions and public trust through proactive activities and strengthen partnerships to reduce crime and minimize recidivism. • Promote strong countywide community engagement through safety education, awareness, and civic responsibility. • Enhance the prevention of mid-to-upper level narcotics trafficking and stem the flow of narcotics into the County. • Continue to develop a comprehensive, community-based Youth Gang Intervention Strategy to deter further gang involvement and reduce the likelihood of recidivism. • Focus on prevention efforts and continue reducing reliance on detention and out-of-home placements for justice-involved youth. • Enhance the availability of trauma-informed care to victims of domestic violence, sexual assault, sexual exploitation, human trafficking, child abuse, dependent abuse, and elder abuse through opening a second branch of the Alameda County Family Justice Center (ACFJC). • Ensure the continuity of care by identifying appropriate, individualized, and continuous wraparound services prior to discharge from detention, creating linkages to supportive services beginning on the first day of detention and continuing through transition, reintegration, and aftercare in the community. • Establish a participatory defense model to organize clients, their families, and the community to empower and benefit clients and improve their case outcomes. • Develop early childhood literacy programs and school attendance programs designed to enhance reading skills and end inter-generational cycles of incarceration. • Expand the Alameda County Justice Restoration Project, a program that employs formerly incarcerated individuals and counselors as Peer Coaches to help defendants charged with crimes to overcome addiction issues and navigate to resources including stable employment, housing, and other services to reduce the likelihood of future criminal justice system involvement.

		• Ensure the effective utilization of funding, resources, and systems to support the goals of the County's AB 109 program through the Community Correction Partnership Executive Committee.
	 Healthcare for All	• Establish onsite clinicians to provide mental health services to clients. • Develop the Alameda County Opioid Affected Youth Initiative, an effort to combat the County's opioid crisis by examining the ways that it effects the most vulnerable youth populations.
	 Accessible Infrastructure	• Realign and consolidate juvenile programs to ensure geographic accessibility to services within the community. • Develop a plan which allows for maintenance, timely improvement, and replacement of capital assets and accessibility of emergency services infrastructure to the community. • Conduct pre-release "in-person" risk and needs assessment interviews using Skype videoconferencing software with those in California State prisons.
Shared Visions	 Thriving & Resilient Population	• Expand programs to actively engage youth and provide a pathway to a safe, healthy, and empowering future. • Advance the educational needs of juvenile clients through representation at expulsion hearings and through educational advocacy.
	 Safe & Livable Communities	• Further develop community outreach efforts that prepare citizens to deal with emergencies and disasters. • Enhance capabilities in mitigation, preparedness, response, and recovery through the continued development of sound emergency plans, coordination of volunteers, training of staff, and communication with residents. • Create a network of partnerships fostering a safe community with a victim-centered approach supporting those impacted by crime. • Continue to advocate for police accountability by ensuring that law enforcement entities are operating with legality and transparency. • Improve service delivery though enhanced coordination among fire and emergency service agencies within the region.
Operating Principles	 Collaboration	• Continue to build upon public and private partnerships to increase service levels in the unincorporated areas of the County. • Implement innovative, evidence-based programs to help reduce recidivism by leveraging community-based partners and existing resources to reduce or remove obstacles to reentry.

		• Coordinate the Collaborative Court process, with individualized mental health treatment services, educational and vocational opportunity, and other community support.
	Equity	• Promote diversity and cultural awareness. • Provide gender-responsive and trauma-informed care. • Maximize opportunities for Alameda County residents to obtain the relief they are legally entitled to under Propositions 47 and 64.
	Fiscal Stewardship	• Develop and implement budget strategies to minimize operational costs, as well as maximize revenue opportunities through grants and contract services. • Build upon the collaborative relationships among labor, management, and stakeholders for long-term fiscal planning and sustainability. • Continue to expand law enforcement contract services.
	Innovation	• Use research and data to inform practices. • Strive for continuous process improvements through innovation and performance-based operations. • Provide essential training for staff so they can utilize the most current technology and resources to better serve County residents.

Appropriation by Department

Sheriff's Office
$431.2M (56.2%)

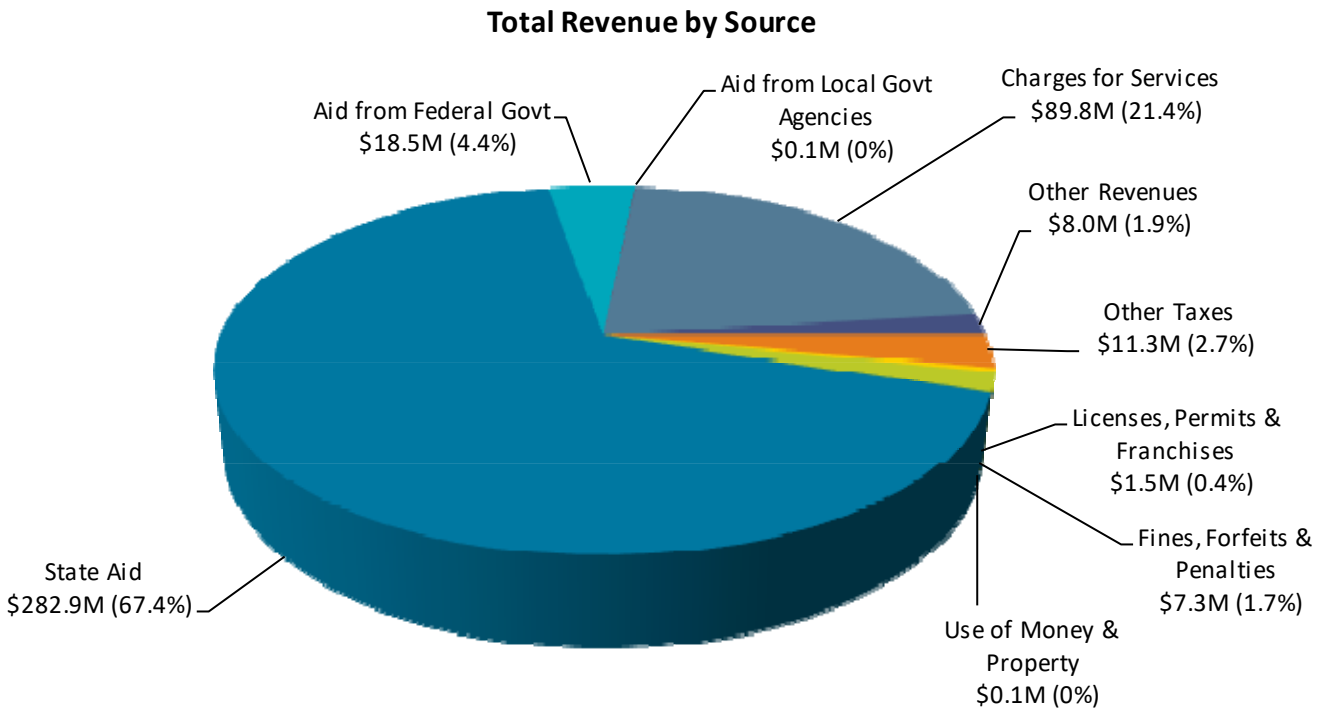
Public Defender
$50.8M (6.6%)

Trial Court Funding
$40.4M (5.3%)

Public Protection
Realignment Revenue
$4.3M (0.6%)

Probation
Department
$156.2M (20.4%)

District Attorney
$84.3M (11.0%)



Note: The above pie chart and financial summary excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.

PROPOSED BUDGET

The Proposed Budget includes funding 2,731.53 full-time equivalent positions and a net county cost of $347,541,862. The budget includes a decrease of $233,563 in net county cost and an increase of 8.38 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**761,279,333**	**413,503,908**	**347,775,425**	**2,723.15**
Salary & Benefit adjustments	33,264,617	0	33,264,617	0.00
Retirement of Pension Obligation Bond	(27,920,821)	0	(27,920,821)	0.00
Internal Service Fund adjustments	5,258,908	0	5,258,908	0.00
Probation Department reclassification/transfer of positions	0	0	0	(0.17)
Board-approved elimination of public protection adult fees	0	(1,118,555)	1,118,555	0.00
Increase in AB 109 growth revenue to offset adult fee elimination	0	1,151,368	(1,151,368)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
District Attorney mid-year Board-approved adjustments, adding five positions to the Family Justice Center	742,189	742,189	0	5.00
District Attorney adjustments in grant program appropriations and revenues	763,066	340,818	422,248	0.00
District Attorney Discretionary Services & Supplies adjustments, including closed record processing	177,724	0	177,724	0.00
District Attorney decrease in one-time revenue from consumer fraud trust funding	0	(3,620,000)	3,620,000	0.00
District Attorney decrease in statutory penalties, real estate, and other revenue	0	(437,467)	437,467	0.00
Probation Department mid-year Board-approved adjustments for Alameda County's Opioid Affected Youth Initiative	337,691	337,691	0	0.00
Probation Department mid-year Board-approved adjustments for Redesigning the Pathways Home: Alameda County's Pilot to Positive Reentry	349,329	349,329	0	0.00
Probation Department mid-year Board-approved adjustments for Second Chance Juvenile Gang Intervention Pilot Program	177,452	177,452	0	0.00
Probation Department adjustments to grant programs offset by increased revenue	458,653	680,636	(221,983)	0.00
Probation Department adjustments to Juvenile programs offset by increased revenue	399,258	686,300	(287,042)	0.00
Probation Department adjustments in Juvenile Justice Crime Prevention Act (JJCPA) programs	(4,375,396)	(4,120,000)	(255,396)	0.00
Probation Department reduction in one-time Youthful Offender Block Grant (YOBG) revenue	0	(1,530,595)	1,530,595	0.00
Probation Department decrease in funding from federal programs	0	(536,898)	536,898	0.00
Probation Department reduction in miscellaneous revenue	0	(26,040)	26,040	0.00
Public Defender mid-year Board-approved adjustments, adding positions for Holistic Defense	0	0	0	2.00
Public Defender mid-year Board-approved adjustments, adding positions for Assisted Outpatient Treatment and Drug Diversion Court	0	0	0	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Public Defender mid-year Board-approved adjustments, adding positions for Partners for Justice Program	200,000	200,000	0	3.55
Adjustment for court-appointed attorneys contract	671,839	0	671,839	0.00
Decrease in Dispute Resolution Programs Act revenue	0	(28,000)	28,000	0.00
Sheriff's Office mid-year Board-approved adjustments, adding positions for Regional Training Center	174,563	174,563	0	2.00
Sheriff's Office mid-year Board-approved adjustments, adding one position for Airport Police Services	307,977	307,977	0	1.00
Sheriff's Office Intra-Fund Transfer adjustments for Social Services Agency contract services	(154,694)	0	(154,694)	0.00
Sheriff's Office adjustments to appropriations and revenue for loss of Urban Areas Security Initiative funding	(2,577,342)	(2,577,342)	0	0.00
Sheriff's Office adjustments related to emergency dispatch services and safety supplies	884,510	482,196	402,314	0.00
Sheriff's Office adjustments related to contracts and mass alert notification system	521,900	0	521,900	0.00
Sheriff's Office adjustments related to ATIMS Jail Management software and safety supplies	550,730	0	550,730	0.00
Sheriff's Office adjustments related to Management services and supplies	491,044	0	491,044	0.00
Sheriff's Office adjustments related to Court Security services and supplies	128,309	0	128,309	0.00
Sheriff's Office increase in fixed assets to support facility upgrades	79,320	0	79,320	0.00
Sheriff's Office increase in Utility User, Hotel, and Business License tax revenue	0	840,049	(840,049)	0.00
Sheriff's Office adjustments to charges for services	0	335,356	(335,356)	0.00
Sheriff's Office reduction in medical transport and other revenue	0	(1,117,563)	1,117,563	0.00
Trial Court Funding decrease in revenue from motor vehicle fines and one-time funds	0	(1,634,340)	1,634,340	0.00
Trial Court Funding miscellaneous Discretionary Services & Supplies adjustments	(155,158)	0	(155,158)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Public Protection Sales Tax (Prop 172) revenue	0	11,752,889	(11,752,889)	0.00
Subtotal MOE Changes	**10,755,668**	**1,812,013**	**8,943,655**	**15.38**
2019-20 MOE Budget	**772,035,001**	**415,315,921**	**356,719,080**	**2,738.53**

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
2019-20 MOE Budget	**772,035,001**	**415,315,921**	**356,719,080**	**2,738.53**
District Attorney increased revenue from fines and forfeitures	0	2,300,000	(2,300,000)	0.00
Public Defender increased reimbursement for State claims	0	150,000	(150,000)	0.00
Adjustments for court-appointed attorneys contract	(200,000)	0	(200,000)	0.00
Sheriff's Office increased revenue from U.S. Marshals Service contract	0	1,883,563	(1,883,563)	0.00
Sheriff's Office reduction in Fixed Assets	(35,000)	0	(35,000)	0.00
Sheriff's Office reductions in Discretionary Services & Supplies	(2,515,885)	0	(2,515,885)	0.00
Sheriff's Office reduction of 2.0 FTE vacant Deputy Sheriff II positions	(450,848)	0	(450,848)	(2.00)
Sheriff's Office reduction of 5.0 FTE vacant Sheriff's Technician positions	(585,797)	0	(585,797)	(5.00)
Sheriff's Office appropriation adjustment resulting from increased Police Protection County Service Area property tax revenues	(1,056,125)	0	(1,056,125)	0.00
Subtotal VBB Changes	**(4,843,655)**	**4,333,563**	**(9,177,218)**	**(7.00)**
2019-20 Proposed Budget	**767,191,346**	**419,649,484**	**347,541,862**	**2,731.53**

- Use of Fiscal Management Reward Program savings of $3,961,000 contributed by the following departments:
  - Probation - $3,461,000
  - Public Defender - $500,000

Service Impacts

- The Sheriff's Office reduction in Discretionary Services and Supplies may have an impact on several service areas. Reduced travel and training for all personnel means only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for administrative staff and sworn personnel in Management Services, Detentions and Corrections, and

Law Enforcement Services. Reduced Fixed Assets may necessitate that capital projects in Management 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 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, stored, and provided for every case which requires additional staff time. The Sheriff's Office has seen similar cost increases related to California Public Records Act information requests for personnel records and release of body camera footage. There is currently no State or federal funding source to help mitigate these costs.

Since Fiscal Year 2007-08, the Probation Department has operated programs under a Title IV-E Waiver (Waiver), 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, the Probation Department's related revenue may decrease and impact related programs. The Probation Department is also heavily reliant on Vehicle License Fees (VLF) to fund Juvenile Probation programs. VLF will decline significantly in the event of an economic slowdown.

Several pending court cases may have an impact on the Sheriff's Office requirements for staffing at both court and detention facilities, potentially increasing Salary and Employee Benefits costs. The District Attorney and Public Defender are also facing additional State mandates that would strain existing staffing levels, with no identified funding source to mitigate these costs.

State revenue from fines continues to decline, particularly for Trial Court Funding. Trial Court Funding reductions are due to motor vehicle fines which have seen an annual decline for several successive years, resulting in decreased resources available to the County.

Public Protection	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	496,786,534	514,899,441	522,729,396	528,669,281	526,576,511	3,847,115	(2,092,770)
Services & Supplies	229,575,876	256,763,377	247,323,475	252,222,898	249,507,013	2,183,538	(2,715,885)
Other Charges	6,332,538	6,219,931	6,496,331	6,496,331	6,496,331	0	0
Fixed Assets	2,464,760	1,733,577	2,047,740	2,127,060	2,092,060	44,320	(35,000)
Intra-Fund Transfer	(15,448,202)	(17,057,817)	(17,317,609)	(17,480,569)	(17,480,569)	(162,960)	0
Other Financing Uses	1,175,410	1,107,215	0	0	0	0	0
Net Appropriation	720,886,917	763,665,725	761,279,333	772,035,001	767,191,346	5,912,013	(4,843,655)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	387,528,019	390,781,370	413,503,908	415,315,921	419,649,484	6,145,576	4,333,563
Total Financing	387,528,019	390,781,370	413,503,908	415,315,921	419,649,484	6,145,576	4,333,563
Net County Cost	333,358,898	372,884,355	347,775,425	356,719,080	347,541,862	(233,563)	(9,177,218)
FTE - Mgmt	NA	NA	642.74	652.07	652.07	9.33	0.00
FTE - Non Mgmt	NA	NA	2,080.41	2,086.46	2,079.46	(0.95)	(7.00)
Total FTE	NA	NA	2,723.15	2,738.53	2,731.53	8.38	(7.00)
Authorized - Mgmt	NA	NA	839	851	851	12	0
Authorized - Non Mgmt	NA	NA	2,736	2,750	2,750	14	0
Total Authorized	NA	NA	3,575	3,601	3,601	26	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2018 - 19 Budget	Percent	2019 - 20 Budget	Percent
Other Taxes	$10,451,650	1.4%	$11,291,699	1.5%
Licenses, Permits & Franchises	$1,518,505	0.2%	$1,518,505	0.2%
Fines, Forfeits & Penalties	$8,921,140	1.2%	$7,313,639	1.0%
Use of Money & Property	$137,254	0.0%	$136,754	0.0%
State Aid	$266,518,599	35.0%	$282,942,035	36.9%
Aid from Federal Govt	$20,748,605	2.7%	$18,503,117	2.4%
Aid from Local Govt Agencies	$90,000	0.0%	$96,300	0.0%
Charges for Services	$88,057,995	11.6%	$89,805,431	11.7%
Other Revenues	$10,080,160	1.3%	$8,042,004	1.0%
Other Financing Sources	$6,980,000	0.9%	$0	0.0%
Subtotal	$413,503,908	54.3%	$419,649,484	54.7%
County Funded Gap	$347,775,425	45.7%	$347,541,862	45.3%
TOTAL	$761,279,333	100.0%	$767,191,346	100.0%

DEPARTMENTS INCLUDED:

District Attorney
Fire Department – not included in Public Protection budget
Information Technology Department (CORPUS Realignment)
Probation
Public Defender/Indigent Defense
Public Protection Realignment*
Public Protection Sales Tax*
Sheriff's Office
Trial Court Funding

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

CAPITAL PROJECTS

Financial Summary

Capital Projects	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	131,723,604	205,421,554	0	0.0%	205,421,554	73,697,950	55.9%
AFB	79,855,045	52,732,011	0	0.0%	52,732,011	(27,123,034)	-34.0%
Revenue	46,968,559	145,689,543	0	0.0%	145,689,543	98,720,984	210.2%
Net	4,900,000	7,000,000	0	0.0%	7,000,000	2,100,000	42.9%
FTE - Mgmt	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%

MISSION STATEMENT

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

MAJOR SERVICES

The Capital Projects Program funds capital projects undertaken and completed by the General Services Agency (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 Surplus 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.

2019-2020 GOALS TO SUPPORT VISION 2026

	 Accessible Infrastructure	• Ensure County facilities are accessible to all occupants and that building operations prioritize environmental protection. • Seek and implement maintenance tools, practices, and perform maintenance activities that minimize deferred maintenance.
	 Healthy Environment	• Reduce carbon footprint and aggressively seek out new technologies to optimize the use of renewable energy.



Prosperous & Vibrant Economy

- Maximize revenue through managing, selling, and marketing County properties and fee credits in Dublin.
- Provide oversight and contract management for the Contractor Bonding Assistance Program (CBAP) that provides technical and bonding assistance to increase the small contractor vendor participation of facility construction and maintenance projects.
- Provide oversight and management of the County's Project Stabilization and Community Benefits Agreement (PSCBA) for facility construction and maintenance projects over $1 million.

PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of $7,000,000. The budget includes an increase of $2,100,000 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**131,723,604**	**126,823,604**	**4,900,000**	**2.00**
Salary and Benefit adjustments	43,085	43,085	0	0.00
Internal Service Fund adjustments	359	359	0	0.00
Retirement of Pension Obligation Bonds	(36,119)	(36,119)	0	0.00
Increased costs to support major maintenance projects	2,100,000	0	2,100,000	0.00
Highland Acute Tower Replacement project	(15,299,407)	(15,299,407)	0	0.00
East County Hall of Justice project	(3,394,851)	(3,394,851)	0	0.00
Santa Rita Jail Health Care Unit project	53,537,048	53,537,048	0	0.00
Santa Rita Jail Americans with Disabilities Act (ADA) Accessibility project	(12,118,815)	(12,118,815)	0	0.00
Cherryland Fire Station project	(541,321)	(541,321)	0	0.00
Camp Sweeney construction project	58,859,821	58,859,821	0	0.00
Behavioral Health Care Data Upgrade project phase I	(33,419)	(33,419)	0	0.00
Behavioral Health Care Data Upgrade project phase II	(6,525)	(6,525)	0	0.00
Behavioral Health Care A St. Shelter improvement project	216,220	216,220	0	0.00
Santa Rita Jail Security System Upgrade project	1,166,671	1,166,671	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Cherryland Community Center project	(14,332,320)	(14,332,320)	0	0.00
Environmental Health Vector Lab Remodel project	(18,314)	(18,314)	0	0.00
Electrical Vehicle Charging Stations Phase II project	(400,000)	(400,000)	0	0.00
Environmental Health Heating, Ventilation and Air Conditioning (HVAC) project	(98,164)	(98,164)	0	0.00
Environmental Health Office Remodel project	8,206	8,206	0	0.00
1111 Jackson Street project	(3,679)	(3,679)	0	0.00
393 13th Street Renovation project	(226,285)	(226,285)	0	0.00
North County Controls Upgrade project	(143,221)	(143,221)	0	0.00
Registrar of Voters Remodel project	123,483	123,483	0	0.00
Regional Training Center Modular Classrooms project	(94,732)	(94,732)	0	0.00
Transition Day Reporting Center project	(21,858)	(21,858)	0	0.00
Santa Rita Jail Nurses Station project	201,553	201,553	0	0.00
2000 San Pablo Office Remodel project	2,669,583	2,669,583	0	0.00
Eden Township Substation Remodel project	(231,287)	(231,287)	0	0.00
Community Development Agency Surplus Property adjustments	1,742,675	1,742,675	0	0.00
Ashland Youth Center project	29,563	29,563	0	0.00
Subtotal MOE Changes	**73,697,950**	**71,597,950**	**2,100,000**	**0.00**
2019-20 MOE Budget	**205,421,554**	**198,421,554**	**7,000,000**	**2.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

Capital Projects	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	281,074	286,842	518,003	524,891	524,891	6,888	0
Services & Supplies	6,236,767	5,946,223	5,441,810	7,546,041	7,546,041	2,104,231	0
Other Charges	1,329,649	214,049	475,000	0	0	(475,000)	0
Fixed Assets	136,552,114	112,524,665	113,491,898	183,941,269	183,941,269	70,449,371	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	62,232,429	9,937,838	11,796,893	13,409,353	13,409,353	1,612,460	0
Net Appropriation	206,632,033	128,909,618	131,723,604	205,421,554	205,421,554	73,697,950	0
Financing							
Available Fund Balance	0	0	79,855,045	52,732,011	52,732,011	(27,123,034)	0
Revenue	158,583,025	78,236,708	46,968,559	145,689,543	145,689,543	98,720,984	0
Total Financing	158,583,025	78,236,708	126,823,604	198,421,554	198,421,554	71,597,950	0
Net County Cost	48,049,009	50,672,910	4,900,000	7,000,000	7,000,000	2,100,000	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

Total Funding by Source

Total Funding by Source	2018 - 19 Budget	Percent	2019 - 20 Budget	Percent
Fines, Forfeits & Penalties	$2,928,228	2.2%	$13,403,690	6.5%
Use of Money & Property	$236,706	0.2%	$236,706	0.1%
State Aid	$3,246,700	2.5%	$215,765	0.1%
Aid from Federal Govt	$400,000	0.3%	$0	0.0%
Other Revenues	$13,000,000	9.9%	$14,750,000	7.2%
Other Financing Sources	$27,156,925	20.6%	$117,083,382	57.0%
Available Fund Balance	$79,855,045	60.6%	$52,732,011	25.7%
Subtotal	$126,823,604	96.3%	$198,421,554	96.6%
County Funded Gap	$4,900,000	3.7%	$7,000,000	3.4%
TOTAL	$131,723,604	100.0%	$205,421,554	100.0%

Departments Included:

10000_200700_00000 GSA-Construction	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	5,425,420	5,297,925	4,100,000	6,200,000	6,200,000	2,100,000	0
Fixed Assets	4,857,856	8,392,857	1,893,145	1,893,145	1,893,145	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	55,217,416	0	0	0	0	0	0
Net Appropriation	65,500,692	13,690,782	5,993,145	8,093,145	8,093,145	2,100,000	0
Financing							
Available Fund Balance	0	0	1,093,145	1,093,145	1,093,145	0	0
Revenue	3,002,163	9,658	0	0	0	0	0
Total Financing	3,002,163	9,658	1,093,145	1,093,145	1,093,145	0	0
Net County Cost	62,498,529	13,681,123	4,900,000	7,000,000	7,000,000	2,100,000	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21501_260500_00000 Surplus Property Authority	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	281,074	286,842	518,003	524,891	524,891	6,888	0
Services & Supplies	504,847	294,480	1,341,810	1,346,041	1,346,041	4,231	0
Fixed Assets	0	0	125,000	125,000	125,000	0	0
Other Financing Uses	533,259	586,390	11,251,893	12,990,774	12,990,774	1,738,881	0
Net Appropriation	1,319,181	1,167,713	13,236,706	14,986,706	14,986,706	1,750,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	12,964,729	1,431,031	13,236,706	14,986,706	14,986,706	1,750,000	0
Total Financing	12,964,729	1,431,031	13,236,706	14,986,706	14,986,706	1,750,000	0
Net County Cost	(11,645,548)	(263,318)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27011_200700_00000 Highland Acute Care Tower Project	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	306,499	353,818	0	0	0	0	0
Other Charges	1,243,156	13,025	75,000	0	0	(75,000)	0
Fixed Assets	48,621,134	51,735,706	22,000,000	6,775,593	6,775,593	(15,224,407)	0
Other Financing Uses	0	80,000	0	0	0	0	0
Net Appropriation	50,170,789	52,182,549	22,075,000	6,775,593	6,775,593	(15,299,407)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	41,749,098	47,887,768	22,075,000	6,775,593	6,775,593	(15,299,407)	0
Total Financing	41,749,098	47,887,768	22,075,000	6,775,593	6,775,593	(15,299,407)	0
Net County Cost	8,421,692	4,294,781	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27021_200700_00000 Ashland Youth Center	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	312,884	153,913	723,437	753,000	753,000	29,563	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	312,884	153,913	723,437	753,000	753,000	29,563	0
Financing							
Available Fund Balance	0	0	723,437	753,000	753,000	29,563	0
Revenue	5,870	8,016	0	0	0	0	0
Total Financing	5,870	8,016	723,437	753,000	753,000	29,563	0
Net County Cost	307,014	145,897	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27022_200700_00000 Peralta Oaks Renovation Project	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Fixed Assets	120,864	0	0	0	0	0	0
Net Appropriation	120,864	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	116,690	(1)	0	0	0	0	0
Total Financing	116,690	(1)	0	0	0	0	0
Net County Cost	4,174	1	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27023_200700_00000 San Lorenzo Library	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Fixed Assets	19,932	0	0	0	0	0	0
Net Appropriation	19,932	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	45,029	0	0	0	0	0	0
Total Financing	45,029	0	0	0	0	0	0
Net County Cost	(25,097)	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27024_200700_00000 Cherryland Fire Station	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	6,410,025	0	0	0	0	0	0
Net Appropriation	6,410,025	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	10,797	380	0	0	0	0	0
Total Financing	10,797	380	0	0	0	0	0
Net County Cost	6,399,228	(380)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27025_200700_00000 Camp Sweeney Replacement	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Fixed Assets	777,471	525,022	2,250,000	61,109,821	61,109,821	58,859,821	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	777,471	525,022	2,250,000	61,109,821	61,109,821	58,859,821	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	15,018	21,926	2,250,000	61,109,821	61,109,821	58,859,821	0
Total Financing	15,018	21,926	2,250,000	61,109,821	61,109,821	58,859,821	0
Net County Cost	762,453	503,096	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27040_200700_00000 East County Courthouse	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	61,861,870	11,078,167	3,924,928	530,077	530,077	(3,394,851)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	61,861,870	11,078,167	3,924,928	530,077	530,077	(3,394,851)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	52,625,905	9,316,269	3,924,928	530,077	530,077	(3,394,851)	0
Total Financing	52,625,905	9,316,269	3,924,928	530,077	530,077	(3,394,851)	0
Net County Cost	9,235,966	1,761,898	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27041_200700_00000 SRJ Health Program & Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Fixed Assets	0	2,545,595	3,000,000	56,537,048	56,537,048	53,537,048	0
Net Appropriation	0	2,545,595	3,000,000	56,537,048	56,537,048	53,537,048	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	(4,771)	3,000,000	56,537,048	56,537,048	53,537,048	0
Total Financing	0	(4,771)	3,000,000	56,537,048	56,537,048	53,537,048	0
Net County Cost	0	2,550,366	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27042_200700_00000 SRJ Access & Disability Upgrade	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Fixed Assets	0	5,576,787	17,907,896	5,789,081	5,789,081	(12,118,815)	0
Net Appropriation	0	5,576,787	17,907,896	5,789,081	5,789,081	(12,118,815)	0
Financing							
Available Fund Balance	0	0	17,907,896	5,789,081	5,789,081	(12,118,815)	0
Revenue	0	204,407	0	0	0	0	0
Total Financing	0	204,407	17,907,896	5,789,081	5,789,081	(12,118,815)	0
Net County Cost	0	5,372,379	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27900_200700_00000 Miscellaneous County Projects	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	86,492	33,196	400,000	0	0	(400,000)	0
Fixed Assets	17,894,336	32,516,618	61,667,492	50,428,504	50,428,504	(11,238,988)	0
Other Financing Uses	71,729	0	545,000	418,579	418,579	(126,421)	0
Net Appropriation	18,052,557	32,549,814	62,612,492	50,847,083	50,847,083	(11,765,409)	0
Financing							
Available Fund Balance	0	0	60,130,567	45,096,785	45,096,785	(15,033,782)	0
Revenue	68,191,049	9,250,154	2,481,925	5,750,298	5,750,298	3,268,373	0
Total Financing	68,191,049	9,250,154	62,612,492	50,847,083	50,847,083	(11,765,409)	0
Net County Cost	(50,138,492)	23,299,661	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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ASSESSOR

Phong La
Assessor

Financial Summary

Assessor	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	27,887,250	28,466,914	0	0.0%	28,466,914	579,664	2.1%
Revenue	9,525,000	10,289,776	0	0.0%	10,289,776	764,776	8.0%
Net	18,362,250	18,177,138	0	0.0%	18,177,138	(185,112)	-1.0%
FTE - Mgmt	42.00	42.00	0.00	0.00%	42.00	0.00	0.0%
FTE - Non Mgmt	131.45	131.45	0.00	0.00%	131.45	0.00	0.0%
Total FTE	173.45	173.45	0.00	0.00%	173.45	0.00	0.0%

MISSION STATEMENT

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

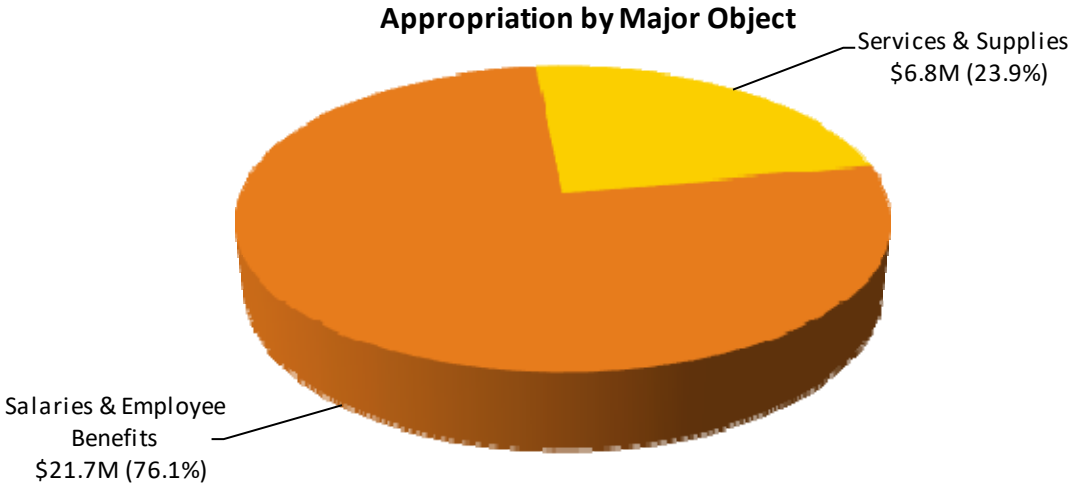
MANDATED SERVICES

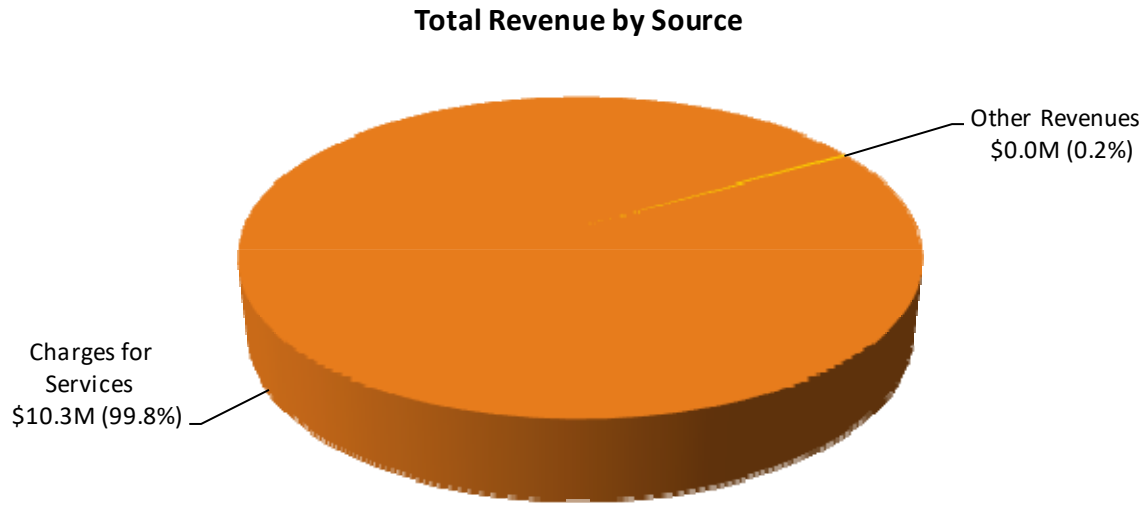
The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locate and identify the ownership of all 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 XIIIA of the State Constitution (Proposition 13); annually assess all taxable personal property at its fair market value; determine and apply all legal exemptions against these assessments; and surrender an accurate assessment roll to the Auditor's Office prior to July 1 each year.

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

DISCRETIONARY SERVICES

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





PROPOSED BUDGET

The Proposed Budget includes funding for 173.45 full-time equivalent positions and a net county cost of $18,177,138. The budget includes a decrease of $185,112 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**27,887,250**	**9,525,000**	**18,362,250**	**173.45**
Salary & Benefit adjustments	981,084	0	981,084	0.00
Retirement of Pension Obligation Bonds	(1,410,609)	0	(1,410,609)	0.00
Internal Service Fund adjustments	244,413	0	244,413	0.00
Property Tax Administration adjustments	764,776	764,776	0	0.00
Subtotal MOE Changes	**579,664**	**764,776**	**(185,112)**	**0.00**
2019-20 MOE Budget	**28,466,914**	**10,289,776**	**18,177,138**	**173.45**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $2,750,000.

Service Impact

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

MAJOR SERVICE AREAS

REAL PROPERTY APPRAISAL

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

Workload Measures:

Real Property Appraisal	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Reappraisals (sales/transfers)	23,703	23,673	23,000	23,000
Reappraisals (new construction)	31,327	31,571	33,000	33,000
Decline in value reappraisals	12,752	8,108	9,000	12,000
Assessment appeals preparation	1,920	1,581	2,000	3,000

BUSINESS PERSONAL PROPERTY

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

Workload Measures:

Business Personal Property	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Number of businesses valued	29,127	31,427	32,000	32,000
Audits	387	387	400	400
Aircraft and marine craft	9,266	9,860	10,000	10,000
Public inquiries	16,249	15,632	18,000	20,000
Roll corrections	4,292	4,739	4,800	4,800
Assessment appeals	1,270	1,326	1,800	2,000

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Roll corrections	3,849	3,639	3,700	3,700
Public inquiries	70,000	65,000	80,000	100,000

ASSESSMENT ROLL

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

Workload Measures:

Assessment Roll	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Recorded documents processed	67,479	59,825	53,083	50,000
Public inquiries	25,000	25,000	27,500	30,000
Mailing addresses processed	14,766	20,263	16,000	16,000

MAPPING

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

Workload Measures:

Mapping	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Parcel numbers created/deleted	4,778/862	4,086/1,041	4,100/900	4,100/900
Parcel maps	68	76	80	80
Tract maps	54	47	50	50

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 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Homeowners' claims processed – regular	12,499	11,554	12,000	12,000
Homeowners' claims processed – supplemental	5,056	5,201	5,100	5,100
All other exemptions	2,275	3,109	4,000	4,500
Roll corrections	2,610	2,618	3,000	3,500
State audits of homeowners' exemptions	1,281	1,039	1,000	1,000

Budget Unit Included:

10000_150100_00000 Assessor	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,917,532	19,157,290	22,082,542	21,677,018	21,677,018	(405,524)	0
Services & Supplies	6,695,780	6,708,889	5,804,708	6,789,896	6,789,896	985,188	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	25,613,312	25,866,180	27,887,250	28,466,914	28,466,914	579,664	0
Financing							
Revenue	10,346,230	9,048,564	9,525,000	10,289,776	10,289,776	764,776	0
Total Financing	10,346,230	9,048,564	9,525,000	10,289,776	10,289,776	764,776	0
Net County Cost	15,267,082	16,817,616	18,362,250	18,177,138	18,177,138	(185,112)	0
FTE - Mgmt	NA	NA	42.00	42.00	42.00	0.00	0.00
FTE - Non Mgmt	NA	NA	131.45	131.45	131.45	0.00	0.00
Total FTE	NA	NA	173.45	173.45	173.45	0.00	0.00
Authorized - Mgmt	NA	NA	46	46	46	0	0
Authorized - Non Mgmt	NA	NA	212	212	212	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller Agency	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	37,510,177	38,325,841	(100,000)	(0.3%)	38,225,841	715,664	1.9%
Revenue	48,548,944	49,244,292	500,000	1.0%	49,744,292	1,195,348	2.5%
Net	(11,038,767)	(10,918,451)	(600,000)	5.5%	(11,518,451)	(479,684)	-4.3%
FTE - Mgmt	52.00	52.00	0.00	0.00%	52.00	0.00	0.0%
FTE - Non Mgmt	158.00	158.00	0.00	0.00%	158.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00%	210.00	0.00	0.0%

MISSION STATEMENT

The Auditor-Controller/Clerk-Recorder 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

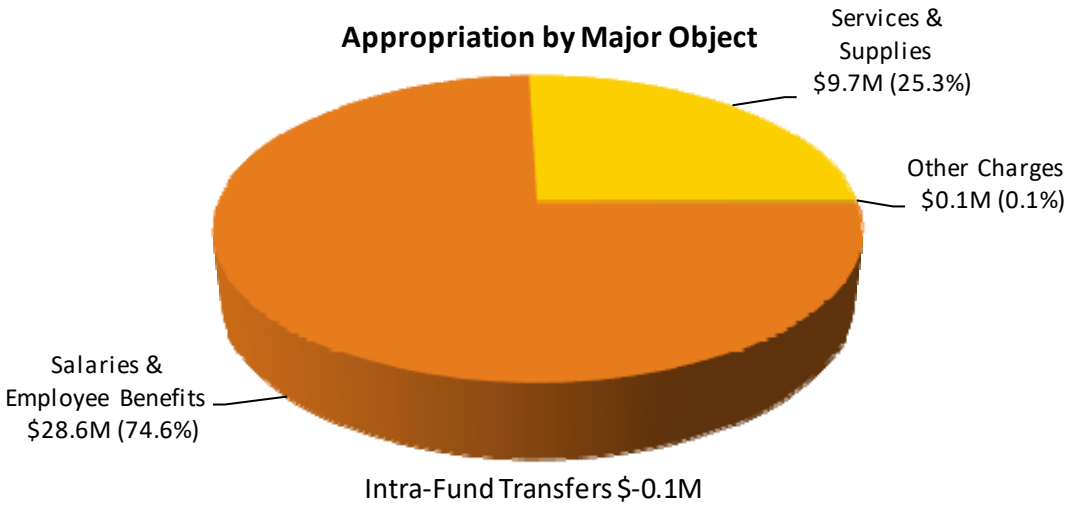
The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and State laws, County Charter, Administrative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

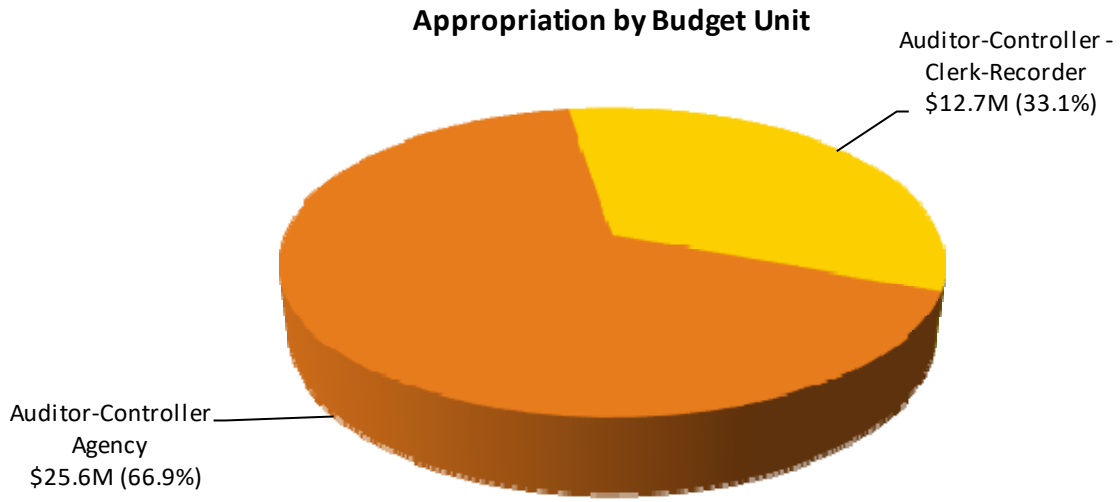
Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital,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

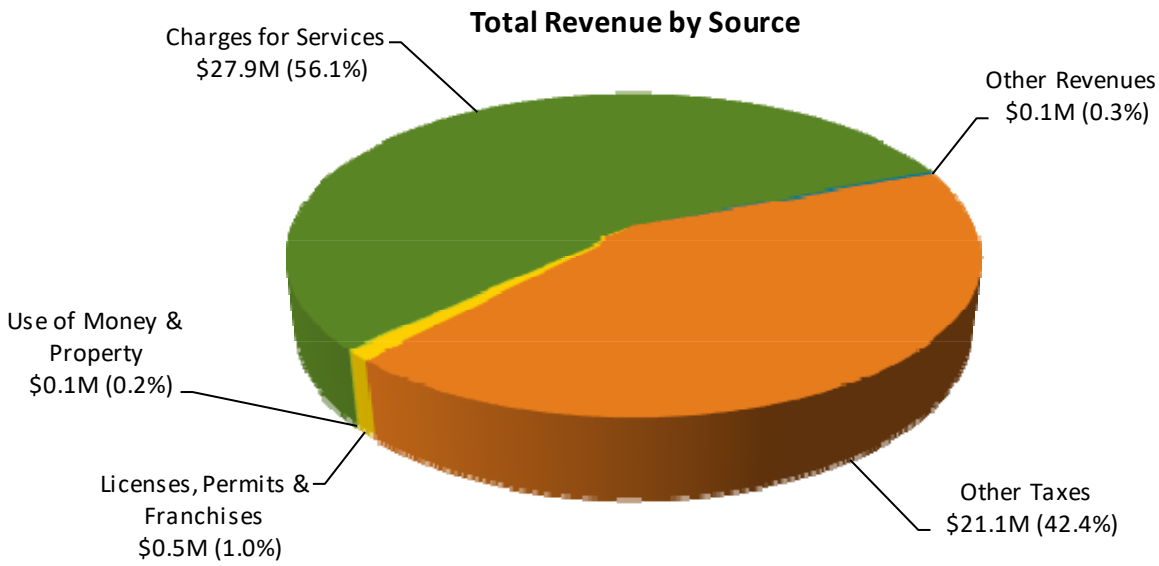
The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, which includes birth, death,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

DISCRETIONARY SERVICES

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


Appropriation by Major Object
Services & Supplies $9.7M (25.3%)
Other Charges $0.1M (0.1%)
Salaries & Employee Benefits $28.6M (74.6%)
Intra-Fund Transfers $-0.1M


Appropriation by Budget Unit
Auditor-Controller - Clerk-Recorder $12.7M (33.1%)
Auditor-Controller Agency $25.6M (66.9%)


Total Revenue by Source
Charges for Services $27.9M (56.1%)
Other Revenues $0.1M (0.3%)
Use of Money & Property $0.1M (0.2%)
Licenses, Permits & Franchises $0.5M (1.0%)
Other Taxes $21.1M (42.4%)

PROPOSED BUDGET

The Proposed Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of $11,518,451. The budget includes a decrease of $479,684 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**37,510,177**	**48,548,944**	**(11,038,767)**	**210.00**
Salary & Benefit adjustments	1,661,967	0	1,661,967	0.00
Retirement of Pension Obligation Bonds	(1,875,011)	0	(1,875,011)	0.00
Internal Service Fund adjustments	1,028,708	0	1,028,708	0.00
Property Tax administration and other revenues	0	1,022,682	(1,022,682)	0.00
Countywide indirect revenue	0	(327,334)	327,334	0.00
Subtotal MOE Changes	**815,664**	**695,348**	**120,316**	**0.00**
2019-20 MOE Budget	**38,325,841**	**49,244,292**	**(10,918,451)**	**210.00**

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
2019-20 MOE Budget	**38,325,841**	**49,244,292**	**(10,918,451)**	**210.00**
Decrease in Discretionary Services and Supplies for Clerk-Recorder	(100,000)	0	(100,000)	0.00
Increased Property Transfer Tax revenue	0	500,000	(500,000)	0.00
Subtotal VBB Changes	**(100,000)**	**500,000**	**(600,000)**	**0.00**
2019-20 Proposed Budget	**38,225,841**	**49,744,292**	**(11,518,451)**	**210.00**

- Use of Fiscal Management Reward Program savings of $4,750,000.

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 vendor, claimant, and contractor payments; and maintains budgetary control. Grants and Specialized Accounting Services provides accounting services for grants, Senate Bill 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll and administers disability programs and the Flexible Spending Account (FSA) program for Unreimbursed Medical and Dependent Care expenses. Internal Audit provides a continuing review of internal controls through audits of County departments and review of control self-assessments. 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 and Emerging Business (SLEB) program administers certification and recertification of small and emerging local businesses and maintains the online SLEB vendor database. The Office of Contract Compliance develops, implements, and administers the contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization.

Indicators:

Payroll, Time and Labor and Disability Units	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Payroll checks issued	231,840	242,800	237,320	237,320
Employee Transaction Forms reviewed for compliance	6,920	6,736	6,828	6,828
State Disability Insurance cases	595	661	628	628
Workers' Compensation cases	380	306	343	343
Paid Family Leave cases	194	205	199	199
Flexible Spending Account (FSA) medical reimbursement claims	5,174	4,802	4,988	0
FSA dependent reimbursement claims	1,086	1,069	1,077	0
FSA adoption reimbursement claims	0	0	0	0

Indicators:

Accounting Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Journal vouchers, inter-fund transfers, deposit permits	54,222	55,896	56,000	56,000
Transactions processed	734,832	726,219	730,000	730,000
Warrants issued	417,728	385,543	390,000	390,000

Indicators:

Audit Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Total audit hours	3,600	4,860	8,120	8,120
Audits completed	2	3	6	10
Projects Completed:				
Schedule of expenditures of federal awards	1	1	1	1
Departmental surveys completed	0	0	19	0
Other projects	2	12	10	9
County Service Area (CSA) reviews completed	0	0	5	5
Full-Time Equivalent positions (FTEs)	2	2.7	4.5	4.5

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.

Indicators:

Central Collections Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 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.

Indicators:

County Clerk-Recorder	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Documents recorded/indexed	320,424	273,564	235,000	235,000
Official copies provided	41,183	44,555	42,000	42,000
Marriage licenses/fictitious business names/notary oaths	23,184	23,234	23,200	23,200
Customers served under 10 minutes	85%	85%	85%	85%

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,175,988	15,147,910	19,712,894	19,591,096	19,591,096	(121,798)	0
Services & Supplies	5,663,819	5,973,900	5,655,793	6,004,391	6,004,391	348,598	0
Other Charges	49,987	29,789	50,000	50,000	50,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(100,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	20,889,795	21,051,599	25,348,687	25,575,487	25,575,487	226,800	0
Financing							
Revenue	16,886,057	17,261,045	18,033,343	18,228,691	18,228,691	195,348	0
Total Financing	16,886,057	17,261,045	18,033,343	18,228,691	18,228,691	195,348	0
Net County Cost	4,003,738	3,790,554	7,315,344	7,346,796	7,346,796	31,452	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
Total FTE	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	103	103	103	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk-Recorder	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,108,802	8,082,074	9,050,371	8,959,125	8,959,125	(91,246)	0
Services & Supplies	2,927,952	3,251,181	3,111,119	3,791,229	3,691,229	580,110	(100,000)
Fixed Assets	0	38,189	0	0	0	0	0
Intra-Fund Transfer	(12,881)	(5,307)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,023,874	11,366,137	12,161,490	12,750,354	12,650,354	488,864	(100,000)
Financing							
Revenue	26,736,794	30,491,193	30,515,601	31,015,601	31,515,601	1,000,000	500,000
Total Financing	26,736,794	30,491,193	30,515,601	31,015,601	31,515,601	1,000,000	500,000
Net County Cost	(15,712,920)	(19,125,056)	(18,354,111)	(18,265,247)	(18,865,247)	(511,136)	(600,000)
FTE - Mgmt	NA	NA	13.00	13.00	13.00	0.00	0.00
FTE - Non Mgmt	NA	NA	60.00	60.00	60.00	0.00	0.00
Total FTE	NA	NA	73.00	73.00	73.00	0.00	0.00
Authorized - Mgmt	NA	NA	17	17	17	0	0
Authorized - Non Mgmt	NA	NA	62	62	62	0	0
Total Authorized	NA	NA	79	79	79	0	0

BOARD OF SUPERVISORS

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

Financial Summary

Board of Supervisors	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	9,020,295	9,181,082	0	0.0%	9,181,082	160,787	1.8%
Revenue	0	0	0	0.0%	0	0	0.0%
Net	9,020,295	9,181,082	0	0.0%	9,181,082	160,787	1.8%
FTE - Mgmt	30.00	30.00	0.00	0.00%	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	0.00%	30.00	0.00	0.0%

MISSION STATEMENT

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

VISION

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

VALUES

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

PROGRAM DESCRIPTION

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

Roles and Responsibilities

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

Fiscal Responsibilities

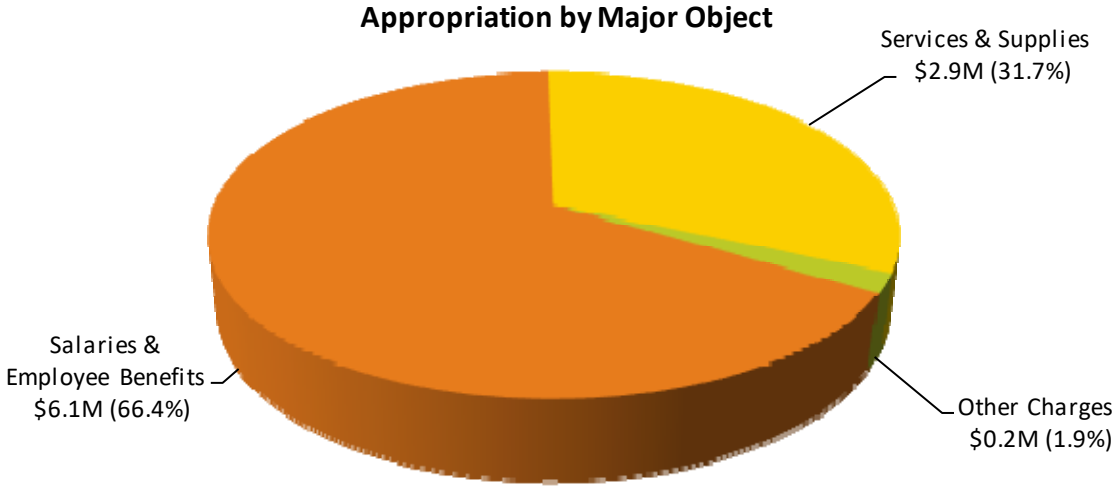
The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject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

Management Responsibilities

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

Community

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



PROPOSED BUDGET

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of $9,181,082. The budget includes an increase of $160,787 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 2019-20 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**9,020,295**	**0**	**9,020,295**	**30.00**
Salary & Benefit adjustments	388,117	0	388,117	0.00
Retirement of Pension Obligation Bonds	(343,367)	0	(343,367)	0.00
Internal Service Fund adjustments	116,037	0	116,037	0.00
Subtotal MOE Changes	**160,787**	**0**	**160,787**	**0.00**
2019-20 MOE Budget	**9,181,082**	**0**	**9,181,082**	**30.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

Budget Unit Included:

10000_100000_00000 Board of Supervisors	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,673,668	5,815,808	5,957,788	6,095,360	6,095,360	137,572	0
Services & Supplies	3,510,603	3,434,831	2,888,549	2,911,764	2,911,764	23,215	0
Other Charges	162,475	163,608	173,958	173,958	173,958	0	0
Intra-Fund Transfer	0	(27,098)	0	0	0	0	0
Net Appropriation	9,346,745	9,387,149	9,020,295	9,181,082	9,181,082	160,787	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	36,781	53,388	0	0	0	0	0
Total Financing	36,781	53,388	0	0	0	0	0
Net County Cost	9,309,965	9,333,760	9,020,295	9,181,082	9,181,082	160,787	0
FTE - Mgmt	NA	NA	30.00	30.00	30.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	30.00	30.00	30.00	0.00	0.00
Authorized - Mgmt	NA	NA	41	41	41	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	10,245,258	10,777,241	0	0.0%	10,777,241	531,983	5.2%
Revenue	4,305,985	4,389,884	0	0.0%	4,389,884	83,899	1.9%
Net	5,939,273	6,387,357	0	0.0%	6,387,357	448,084	7.5%
FTE - Mgmt	39.00	40.00	0.00	0.00%	40.00	1.00	2.6%
FTE - Non Mgmt	4.04	4.04	0.00	0.00%	4.04	0.00	0.0%
Total FTE	43.04	44.04	0.00	0.00%	44.04	1.00	2.3%

County Administrator's Office - ISF	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	79,919,688	85,234,327	0	0.0%	85,234,327	5,314,639	6.6%
Revenue	79,919,688	85,234,327	0	0.0%	85,234,327	5,314,639	6.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	0.00%	1.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	0.00%	12.75	0.00	0.0%

MISSION STATEMENT

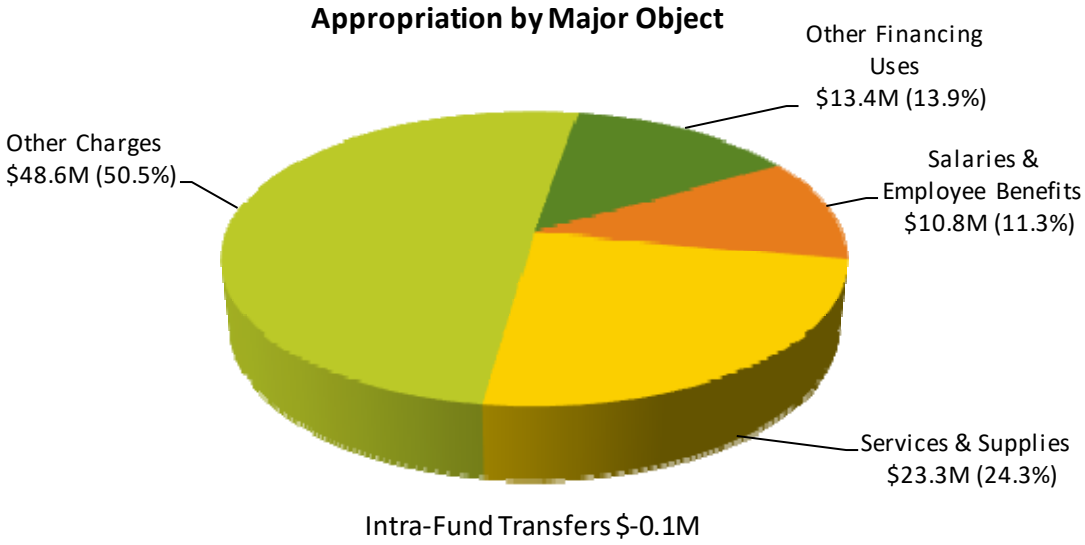
To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

MANDATED SERVICES

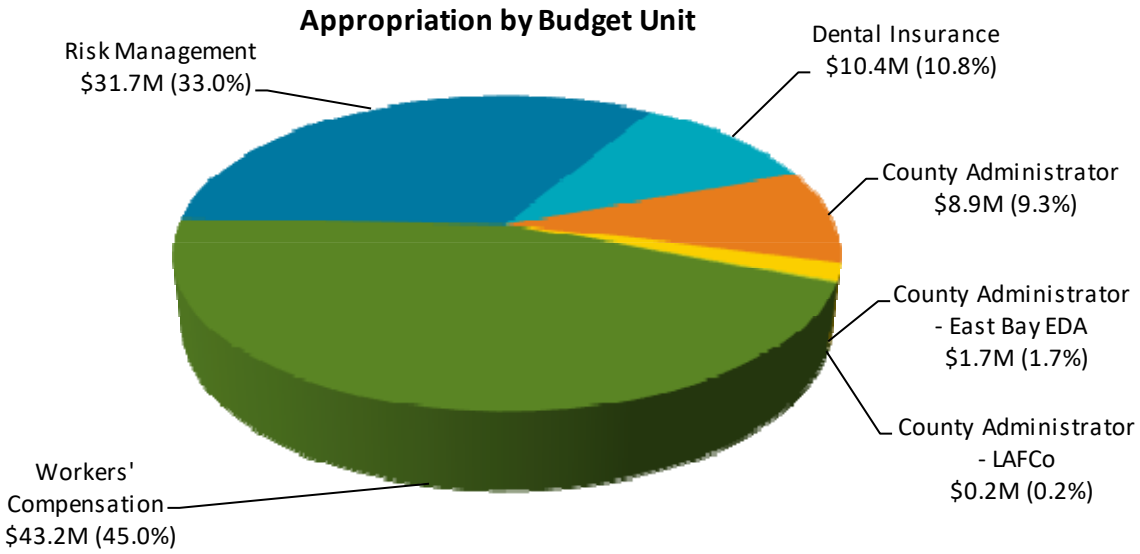
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget. The level of mandated services provided by the Clerk of the Board of Supervisors is determined by specific statutes, ordinances, policies, and the Board of Supervisors; this 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.

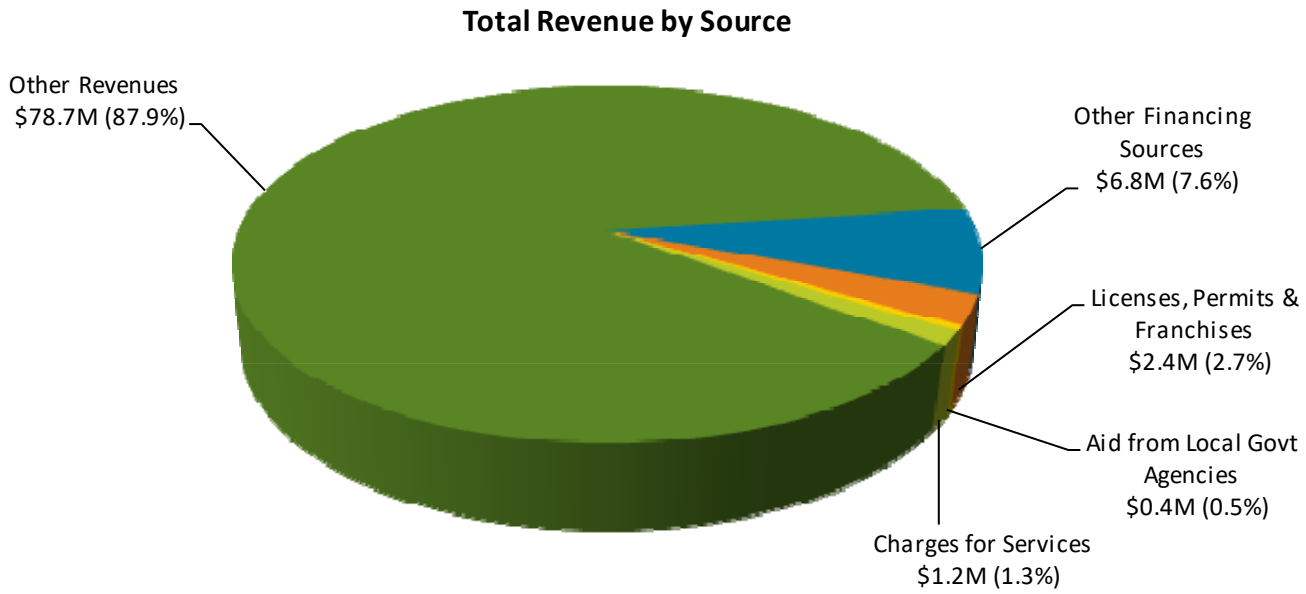
DISCRETIONARY SERVICES

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.



Intra-Fund Transfers $-0.1M





PROPOSED BUDGET

The Proposed Budget includes funding for 56.79 full-time equivalent positions and a net county cost of $6,387,357. The budget includes an increase of $448,084 in net 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 2019-2020 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**10,245,258**	**4,305,985**	**5,939,273**	**43.04**
Salary & Benefit adjustments	1,010,623	0	1,010,623	0.00
Retirement of Pension Obligation Bonds	(574,876)	0	(574,876)	0.00
Internal Service Fund adjustments	94,911	0	94,911	0.00
Mid-year Board-approved adjustment adding one position for East Bay Economic Development Alliance (EDA)	0	0	0	1.00
Decreased Property Tax Administration and Property Tax Administration Supplemental Revenues	0	(6,809)	6,809	0.00
Decreased fee revenue for Assessment Appeals Board	0	(10,000)	10,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Countywide indirect revenue	0	100,708	(100,708)	0.00
Technical adjustment for non-position salaries	1,325	0	1,325	0.00
Subtotal MOE Changes	**531,983**	**83,899**	**448,084**	**1.00**
2019-20 MOE Budget	**10,777,241**	**4,389,884**	**6,387,357**	**44.04**

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**79,919,688**	**79,919,688**	**0**	**12.75**
Salary & Benefit adjustments	105,161	0	105,161	0.00
Retirement of Pension Obligation Bonds	(139,682)	0	(139,682)	0.00
Internal Service Fund adjustments	60,632	0	60,632	0.00
Increased contribution to Risk Management reserves for administration of claims in future years	366,000	0	366,000	0.00
General Liability insurance premium increases	2,196,000	0	2,196,000	0.00
Increased County Counsel charges	176,465	0	176,465	0.00
Decreased Medical Malpractice claim costs	(200,000)	0	(200,000)	0.00
Increased General Liability claim costs	600,000	0	600,000	0.00
Increased use of Risk Management reserves	0	924,375	(924,375)	0.00
Workers' Compensation insurance premium increases	387,573	0	387,573	0.00
Increased Workers' Compensation indemnity expenditures	587,126	0	587,126	0.00
Increased Workers' Compensation medical expenditures	403,222	0	403,222	0.00
Reduced countywide indirect costs	(281,189)	0	(281,189)	0.00
Increased Workers' Compensation Claims assessment from California Office of Self-Insured Plans	218,772	0	218,772	0.00
Increased contribution to Workers' Compensation reserves for claim payments in future years	1,094,857	0	1,094,857	0.00
Decreased costs for Workers' Compensation Third Party Administrator (TPA) and ergonomics contracts	(180,000)	0	(180,000)	0.00
Miscellaneous Workers' Compensation appropriation adjustments	(45,325)	0	(45,325)	0.00
Miscellaneous Risk Management appropriation adjustments	(34,973)	0	(34,973)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in use of Workers' Compensation reserves	0	(96,499)	96,499	0.00
Increased Risk Management charges to departments	0	2,115,058	(2,115,058)	0.00
Increased Workers' Compensation charges to departments	0	2,371,705	(2,371,705)	0.00
Subtotal MOE Changes	**5,314,639**	**5,314,639**	**0**	**0.00**
2019-20 MOE Budget	**85,234,327**	**85,234,327**	**0**	**12.75**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

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.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (East Bay EDA) is a high-level, cross-sector membership organization serving Alameda and Contra Costa Counties founded in 1990. 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.

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.

Performance Measures:

Risk Management	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of open Workers' Compensation claims*	1,475	1,433	1,400	1,375
# of facility inspections	24	2	20	20
Effectiveness Measures:				
Risk assessments/contract insurance reviews	412	410	400	400
Workers' Compensation claim frequency (# of injuries in fiscal year)	743	735	750	750

* Per Self-Insurance Plan report, Workers' Compensation claims statistics include all open claims, but excludes 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.

LOCAL AGENCY FORMATION COMMISSION

The Alameda Local Agency Formation Commission (LAFCo) is a political subdivision of the State of California and currently operates under authority of the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2001 (Government Code Section 56000). LAFCo is delegated regulatory and planning responsibilities to coordinate the efficient and responsive delivery of local governmental services and highlighted by overseeing the formation, expansion, and related changes involving cities and special districts. There are presently 14 cities and 29 special districts subject to LAFCo's jurisdictions in Alameda County.

Decision-making at Alameda LAFCo is directly vested with its 11-member Commission. The Commission is divided between seven regular voting members and four alternative voting members. Representation on the Commission is also divided between four distinct appointee categories: (a) three appointees from the County of Alameda, (b) three appointees from the cities/towns, (c) three appointees from the independent special districts, and (d) two appointees from the general public. State law specifies all Commission members shall exercise their independent judgment on behalf of the interests of the public as a whole and not on behalf of their appointing authorities. Alameda LAFCo contracts with the County for operational support.

Budget Units Included:

General Fund

10000_110000_00000 County Administrator	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,166,915	5,282,781	7,012,772	7,429,914	7,429,914	417,142	0
Services & Supplies	1,248,641	1,493,085	1,495,268	1,588,459	1,588,459	93,191	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
Net Appropriation	6,315,556	6,675,866	8,408,040	8,918,373	8,918,373	510,333	0
Financing							
Revenue	4,812,537	3,450,241	3,532,744	3,616,643	3,616,643	83,899	0
Total Financing	4,812,537	3,450,241	3,532,744	3,616,643	3,616,643	83,899	0
Net County Cost	1,503,019	3,225,625	4,875,296	5,301,730	5,301,730	426,434	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
Total FTE	NA	NA	37.04	37.04	37.04	0.00	0.00
Authorized - Mgmt	NA	NA	42	43	43	1	0
Authorized - Non Mgmt	NA	NA	21	22	22	1	0
Total Authorized	NA	NA	63	65	65	2	0

10000_110400_00000 County Administrator - East Bay EDA	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	831,172	749,492	1,235,995	1,255,925	1,255,925	19,930	0
Services & Supplies	302,790	282,385	434,275	435,995	435,995	1,720	0
Intra-Fund Transfer	(30,000)	(1,000)	(30,000)	(30,000)	(30,000)	0	0
Net Appropriation	1,103,962	1,030,876	1,640,270	1,661,920	1,661,920	21,650	0
Financing							
Revenue	713,115	654,439	773,241	773,241	773,241	0	0
Total Financing	713,115	654,439	773,241	773,241	773,241	0	0
Net County Cost	390,846	376,438	867,029	888,679	888,679	21,650	0
FTE - Mgmt	NA	NA	6.00	7.00	7.00	1.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	6.00	7.00	7.00	1.00	0.00
Authorized - Mgmt	NA	NA	11	9	9	(2)	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	14	12	12	(2)	0

10000_110500_00000 County Administrator - LAFCo	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	180,012	196,115	196,948	196,948	196,948	0	0
Net Appropriation	180,012	196,115	196,948	196,948	196,948	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	180,012	196,115	196,948	196,948	196,948	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Internal Service Funds

31060_430200_00000 Workers' Compensation	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	569,435	445,108	1,026,338	1,004,741	1,004,741	(21,597)	0
Services & Supplies	4,554,833	4,671,392	6,030,365	6,301,741	6,301,741	271,376	0
Other Charges	20,937,130	23,164,012	23,843,354	24,773,924	24,773,924	930,570	0
Other Financing Uses	2,470,122	2,475,545	9,995,456	11,090,313	11,090,313	1,094,857	0
Net Appropriation	28,531,520	30,756,057	40,895,513	43,170,719	43,170,719	2,275,206	0
Financing							
Revenue	38,279,167	40,522,711	40,895,513	43,170,719	43,170,719	2,275,206	0
Total Financing	38,279,167	40,522,711	40,895,513	43,170,719	43,170,719	2,275,206	0
Net County Cost	(9,747,647)	(9,766,654)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

31061_430300_00000 Risk Management	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,166,994	1,036,089	1,164,198	1,151,274	1,151,274	(12,924)	0
Services & Supplies	10,072,533	9,678,667	12,019,010	14,294,733	14,294,733	2,275,723	0
Other Charges	7,659,122	9,895,591	13,509,383	13,916,101	13,916,101	406,718	0
Other Financing Uses	1,330,065	1,332,986	1,931,584	2,301,500	2,301,500	369,916	0
Net Appropriation	20,228,714	21,943,333	28,624,175	31,663,608	31,663,608	3,039,433	0
Financing							
Revenue	18,502,848	22,058,679	28,624,175	31,663,608	31,663,608	3,039,433	0
Total Financing	18,502,848	22,058,679	28,624,175	31,663,608	31,663,608	3,039,433	0
Net County Cost	1,725,865	(115,346)	0	0	0	0	0
FTE - Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	12.75	12.75	12.75	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	14	14	14	0	0

31062_440100_00000 Dental Insurance	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	438,792	453,165	510,000	510,000	510,000	0	0
Other Charges	8,285,789	8,407,522	9,890,000	9,890,000	9,890,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	8,724,581	8,860,688	10,400,000	10,400,000	10,400,000	0	0
Financing							
Revenue	7,954,680	8,045,817	10,400,000	10,400,000	10,400,000	0	0
Total Financing	7,954,680	8,045,817	10,400,000	10,400,000	10,400,000	0	0
Net County Cost	769,901	814,870	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

COMMUNITY DEVELOPMENT AGENCY

Chris Bazar
Director

Financial Summary

Community Development Agency	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	311,772,286	75,535,234	0	0.0%	75,535,234	(236,237,052)	-75.8%
AFB	235,000,000	0	0	0.0%	0	(235,000,000)	-100.0%
Revenue	58,445,830	56,719,524	0	0.0%	56,719,524	(1,726,306)	-3.0%
Net	18,326,456	18,815,710	0	0.0%	18,815,710	489,254	2.7%
FTE - Mgmt	64.17	65.17	0.00	0.00%	65.17	1.00	1.6%
FTE - Non Mgmt	101.39	100.39	0.00	0.00%	100.39	(1.00)	-1.0%
Total FTE	165.56	165.56	0.00	0.00%	165.56	0.00	0.0%

Note: The primary driver of the decrease is the adjustment of the Measure A1 Affordable Housing General Obligation Bond fund in the amount of $236.4 million.

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 the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement the County’s General Plan; administer and update applicable County ordinances.
- Conduct environmental, design, and policy review of proposed development projects pursuant to County and State development and planning laws and procedures.
- Issue and enforce required land use permits and monitor required environmental mitigation measures.
- Enforce the California Food and Agriculture Codes and the California Business and Professions Codes related to agriculture, weights, and measures.
- Verify accuracy of commercial weighing and measuring devices, including point-of-sale terminals.

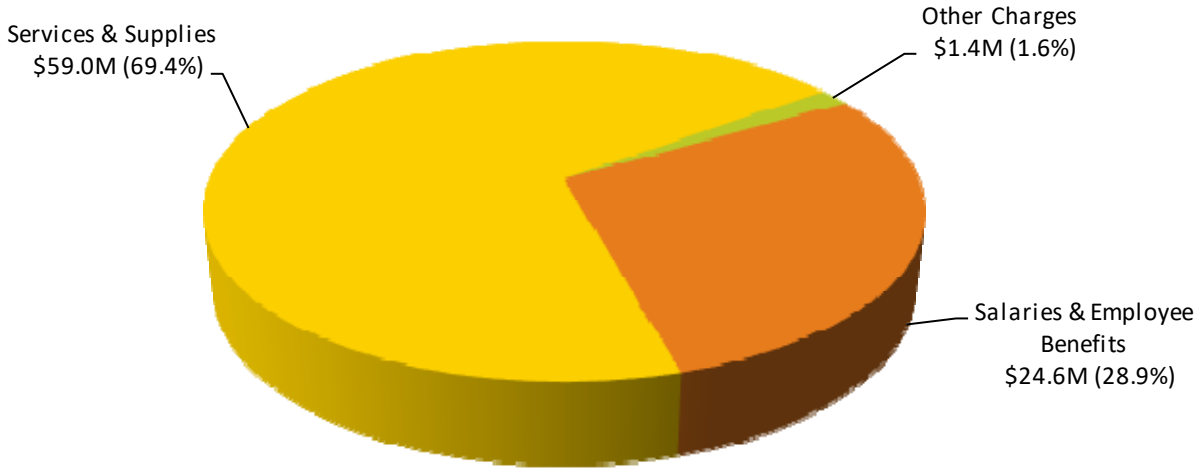
- Provide financing, project administration, and construction management for housing, community development, rehabilitation, and homelessness programs as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond program, including affordable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

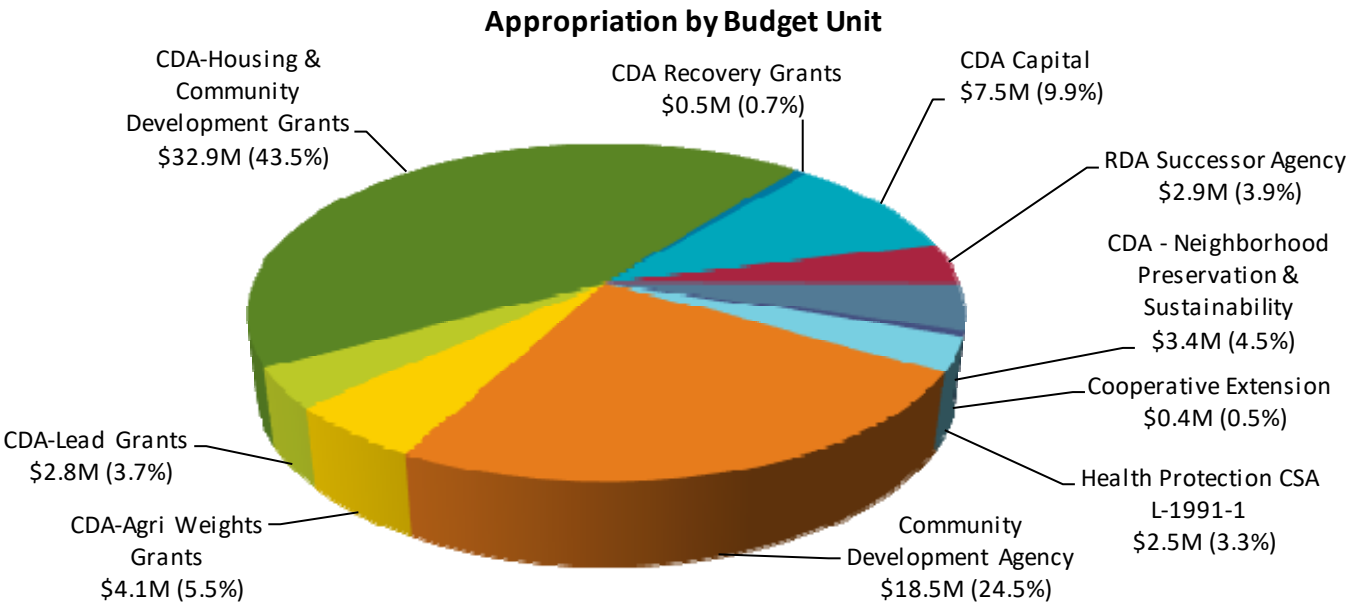
- Manage/staff Castro Valley Municipal Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; and Housing and Community Development Advisory Committee. Provide technical 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; Committee to House the Bay Area; 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 County Homelessness Council and the Unincorporated County Technical Advisory Group.

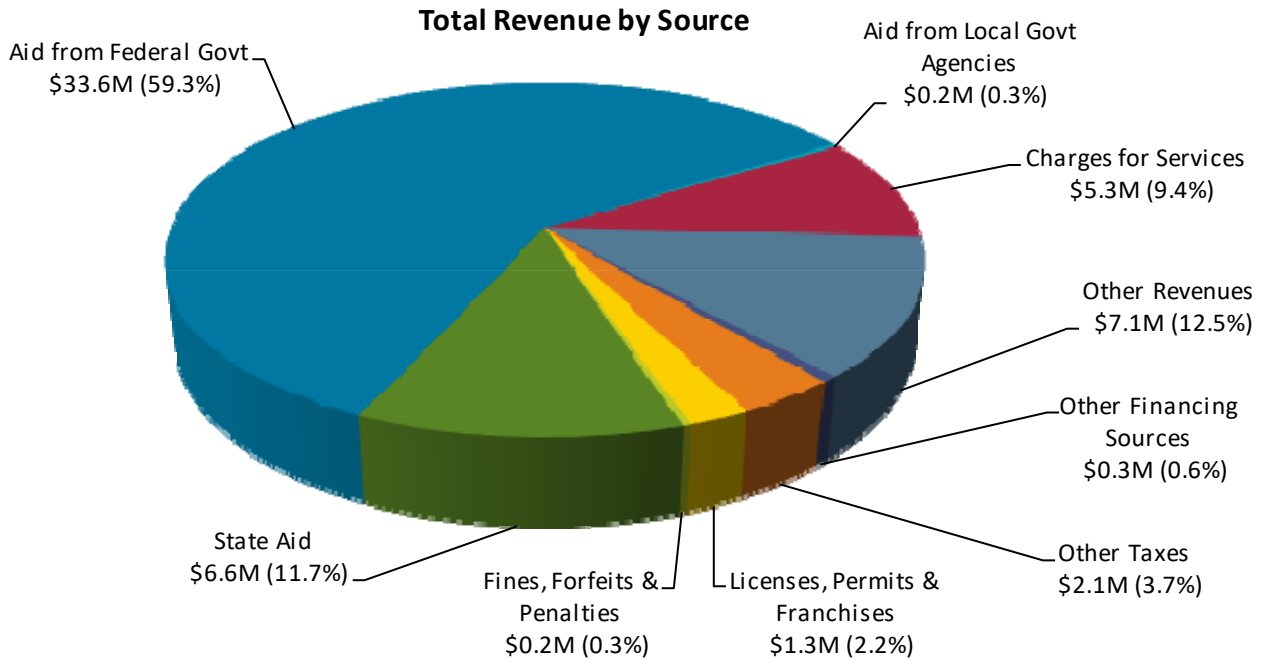
- Provide other County departments, cities, and the public with affordable housing development and homelessness programs expertise and data, such as subsidized affordable housing units countywide and homelessness demographics and service usage from the Homeless Management Information System (HMIS).
- 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 homelessness response programs.
- 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.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities consistent with Board policy on reinvestment of former redevelopment funds.

Appropriation by Major Object



Intra-Fund Transfers $-9.5M





PROPOSED BUDGET

The Proposed Budget includes funding for 165.56 full-time equivalent positions and a net county cost of $18,815,710. The budget includes an increase of $489,254 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**311,772,286**	**293,445,830**	**18,326,456**	**165.56**
Salary & Benefit adjustments	1,492,739	0	1,492,739	0.00
Retirement of Pension Obligation Bonds	(1,594,512)	0	(1,594,512)	0.00
Internal Service Fund adjustments	223,595	0	223,595	0.00
Increase in County Counsel Charges	126,362	0	126,362	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	29,566	0	29,566	0.00
Mid-year Board-approved adjustments for Coastal Conservancy grant to implement the Cooling Our Communities Program	12,500	12,500	0	0.00
Mid-year Board-approved adjustments for Census 2020 State allocation funding	425,841	425,841	0	0.00
Reduced expenses for geotechnical consulting services	(1,017,557)	(994,230)	(23,327)	0.00
Reduced expenses for Economic and Civic Development program administration	(169,847)	(169,847)	0	0.00
Increased State aid for Agriculture Weights & Measures programs	250,155	397,432	(147,277)	0.00
Decreased revenues from agricultural fines, licenses and permits, and charges for services	0	(215,190)	215,190	0.00
Decrease in Community Development Block Grant rehabilitation projects	(193,978)	(402,350)	208,372	0.00
Increase in federal and State aid to support affordable housing and homelessness projects and programs	2,632,546	3,093,632	(461,086)	0.00
Decrease in Measure A1 General Obligation Bond professional and specialized services	(1,448,623)	(1,448,623)	0	0.00
Adjustments for Housing and Community Development programs	404,792	402,703	2,089	0.00
Adjustments to the Neighborhood Stabilization Program (NSP2)	(500,000)	(500,000)	0	0.00
Adjustments related to Measure A1 General Obligation Bonds for affordable housing	(236,380,274)	(236,380,274)	0	0.00
Decrease in Healthy Homes rehabilitation projects	(192,000)	(210,335)	18,335	0.00
Decrease in federal grant revenue for Healthy Homes	(227,624)	(329,915)	102,291	0.00
Decrease in administrative costs for Healthy Homes County Service Area	(219,513)	(219,513)	0	0.00
Increase in Planning Department services	62,159	0	62,159	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increase in Utility Users, Business License, and Hotel and Lodging Taxes revenues for Planning Department	0	268,688	(268,688)	0.00
Increase in zoning permits and cannabis revenues for Planning Department	0	230,000	(230,000)	0.00
Decreased charges and other revenue for Planning Department	0	(427,022)	427,022	0.00
Decreased financing for Surplus Property Authority administration	0	(257,803)	257,803	0.00
Miscellaneous adjustments	46,621	(2,000)	48,621	0.00
Subtotal MOE Changes	**(236,237,052)**	**(236,726,306)**	**489,254**	**0.00**
2019-20 MOE Budget	**75,535,234**	**56,719,524**	**18,815,710**	**165.56**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

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 the unincorporated areas of the County.

Performance Measures:

Planning Department	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Prepare, update, or review specific plans, community plans, or area studies	1	1	3	5
Development planning applications received	257	264	270	270
Implement newly revised specific plans, community plans, or area studies	2	2	2	5
Complaints received and responded to for code violations and blighted conditions	1,840	1,607	1,800	1,800
Complex environmental reviews completed in conformance with State Planning and Land Use Law	11	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.

Performance Measures:

Housing and Community Development	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 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 Area	0	0	130	130
Develop affordable housing units – Countywide	1,450	2,273	2,435	2,500
Rental assistance for persons with AIDS (# of units assisted with Housing Opportunities for Persons with AIDS – Project Independence)	101	101	97	97
Rental assistance for homeless persons with disabilities (# of units assisted with Shelter Plus Care)	580	584	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	530	900
Fund operation of transitional and permanent housing and supportive services programs for homeless and at-risk households	1,600	1,264	1,300	1,300

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.

Performance Measures:

Agriculture/Weights and Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Deploy and remove insect traps detecting exotic economic pests	7,396	8,375	6,842	7,100
Inspect/service insect traps using State standards	94,401	106,907	107,901	107,000
Inspect incoming plant material at shipping terminals	4,919	4,544	4,700	4,750
Inspect incoming plant material for Glassy-Winged Sharpshooter	2,827	2,807	2,600	2,750
Conduct pesticide application inspections	243	242	230	230
Conduct pesticide records inspections	223	219	220	220
Issue restricted use pesticide permits and operator identification numbers to growers	245	242	240	240
Inspect commercial weighing and measuring devices and quantity control scanners	28,000	38,060	28,000	28,000

Agriculture/Weights and Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Inspect outgoing nursery stock, harvested commodities, and green waste for Light Brown Apple Moth	183	106	120	120
Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death	85	64	65	70
Inspect incoming shipments to detect agricultural pests and diseases in unmarked parcels using Canine Inspection Team	1,259	1,303	1,100	1,400
Net acres treated for noxious weed and vertebrate pest abatement	1,208	1,176	1,250	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.

Performance Measures:

Economic and Civic Development	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Graffiti abatement sites	1,100	1,200	1,200	1,200
Cherryland Community Center	Commence Construction	Commence Construction	Completed	n/a
Cherryland Fire Station	Commence Construction	Completed	n/a	n/a
Façade improvement program	n/a	Establish program guidelines	Initiate 4 projects	Initiate 4 projects

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.

Performance Measures:

Healthy Homes	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Provide lead-safe work practices/training to property owners, contractors, laborers, and housing inspectors	6	3	3	3
Medical provider outreach and education	200	100	100	100
Case management of lead-exposed children	250	300	300	144
Lead poisoning consultations	n/a	n/a	n/a	75
Lead poisoning outreach education	n/a	n/a	n/a	125
Respond to unsafe renovation complaints	85	85	85	85
Respond to phone calls from general public	500	500	500	500
In-home consultations	50	50	15	15
Website contacts	90,000	90,000	90,000	90,000

Healthy Homes	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Lead evaluations in housing units to be remediated under the Lead Hazard Control Program	50	70	50	35
Hazard reduction projects in housing units under the Lead Hazard Control Program	45	50	45	30
% of certified lead construction training to contractors who met workshop learning objectives	95%	95%	95%	95%
Countywide inspections conducted to identify health safety violations in homes	180	150	150	0
% of homes repaired to meet local housing code	100%	100%	100%	100%
Homes repaired for health and safety hazards in the Unincorporated Area	40	30	30	0

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

The University of California Cooperative Extension (UCCE) programs include UC CalFresh, Nutrition, Master Gardeners, Urban Integrated Pest Management, 4-H, Food and Money, and Urban Agriculture.

Performance Measures:

University of California Cooperative Extension	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Expanded Food and Nutrition Education Program (EFNEP)/CalFresh Children/Youth Nutrition Programs' participation	6,614	4,869	4,000	4,200
EFNEP/CalFresh Adult Well-Being Programs' participation	651	425	300	300
CalFresh adults and seniors well-being programs' participation	750	873	1,000	1,025
CalFresh early childhood education program	1,432	1,797	1,800	1,825
Early childhood education center wellness policy development	1,300	1,472	1,500	1,550
Master Gardener contacts providing home-horticulture information	9,096	9,467	9,900	10,500
4-H Program Youth/Adults Enrollment	1,111	1,083	1,080	1,080
Professionals receiving Integrated Pest Management Principles/Practices Information	2,313	2,200	2,763	2,500
Persons delivered urban agriculture information	1,774	2,355	2,400	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 participation	98%	96%	95%	95%
% of goal for adult/senior well-being program participation	84%	96%	98%	99%
% of goal for children/youth nutrition programs' participation in CalFresh	98%	98%	98%	99%
% of goal for adult well-being program participation in CalFresh	84%	97%	98%	98%
% of goal for training businesses/pesticide applicators	95%	95%	95%	95%
% of goal or training pest management professionals	85%	85%	85%	85%

SURPLUS PROPERTY AUTHORITY

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

Performance Measures:

Surplus Property Authority	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Property entitlements processed for County surplus property	2	2	2	1
Surplus property sites sold	1	1	2	2

Budget Units Included:

10000_260000_00000 Community Development Agency	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,080,538	13,936,457	15,851,015	15,768,621	15,768,621	(82,394)	0
Services & Supplies	15,925,282	24,127,046	10,462,730	12,158,611	12,158,611	1,695,881	0
Other Charges	804,889	227,713	306,000	114,000	114,000	(192,000)	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(7,728,722)	(9,314,231)	(7,418,115)	(9,508,523)	(9,508,523)	(2,090,408)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	22,081,987	28,976,985	19,208,618	18,539,697	18,539,697	(668,921)	0
Financing							
Revenue	7,337,889	6,483,943	11,187,838	10,073,279	10,073,279	(1,114,559)	0
Total Financing	7,337,889	6,483,943	11,187,838	10,073,279	10,073,279	(1,114,559)	0
Net County Cost	14,744,098	22,493,042	8,020,780	8,466,418	8,466,418	445,638	0
FTE - Mgmt	NA	NA	44.00	44.00	44.00	0.00	0.00
FTE - Non Mgmt	NA	NA	57.51	57.51	57.51	0.00	0.00
Total FTE	NA	NA	101.51	101.51	101.51	0.00	0.00
Authorized - Mgmt	NA	NA	56	56	56	0	0
Authorized - Non Mgmt	NA	NA	73	73	73	0	0
Total Authorized	NA	NA	129	129	129	0	0

10000_260155_00000 CDA-Agriculture Weights Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,897,945	3,125,395	3,555,458	3,550,818	3,550,818	(4,640)	0
Services & Supplies	315,576	272,976	396,678	586,081	586,081	189,403	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,213,521	3,398,371	3,952,136	4,136,899	4,136,899	184,763	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,011,565	3,496,566	3,952,136	4,136,899	4,136,899	184,763	0
Total Financing	3,011,565	3,496,566	3,952,136	4,136,899	4,136,899	184,763	0
Net County Cost	201,956	(98,195)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.88	27.88	27.88	0.00	0.00
Total FTE	NA	NA	31.88	31.88	31.88	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	35	35	35	0	0
Total Authorized	NA	NA	39	39	39	0	0

10000_260255_00000 CDA-Lead Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	606,523	682,386	643,855	632,622	632,622	(11,233)	0
Services & Supplies	1,066,155	948,958	1,838,939	1,422,257	1,422,257	(416,682)	0
Other Charges	364,195	825,925	672,000	770,000	770,000	98,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,036,872	2,457,269	3,154,794	2,824,879	2,824,879	(329,915)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,900,454	2,278,823	3,154,794	2,824,879	2,824,879	(329,915)	0
Total Financing	1,900,454	2,278,823	3,154,794	2,824,879	2,824,879	(329,915)	0
Net County Cost	136,418	178,446	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	469,719	1,065,289	1,722,089	1,739,564	1,739,564	17,475	0
Services & Supplies	23,004,856	19,954,129	28,037,247	30,905,032	30,905,032	2,867,785	0
Other Charges	325,840	327,235	425,725	231,747	231,747	(193,978)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(56,807)	(61,452)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,743,607	21,285,200	30,185,061	32,876,343	32,876,343	2,691,282	0
Financing							
Revenue	21,757,988	18,452,627	30,185,061	32,876,343	32,876,343	2,691,282	0
Total Financing	21,757,988	18,452,627	30,185,061	32,876,343	32,876,343	2,691,282	0
Net County Cost	1,985,619	2,832,574	0	0	0	0	0
FTE - Mgmt	NA	NA	6.00	7.00	7.00	1.00	0.00
FTE - Non Mgmt	NA	NA	5.00	4.00	4.00	(1.00)	0.00
Total FTE	NA	NA	11.00	11.00	11.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	7	7	1	0
Authorized - Non Mgmt	NA	NA	5	4	4	(1)	0
Total Authorized	NA	NA	11	11	11	0	0

21503_260350_00000 Measure A1 Housing	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	0	4,353,433	236,380,274	0	0	(236,380,274)	0
Other Charges	0	1,113,506	0	0	0	0	0
Other Financing Uses	0	2,977,136	0	0	0	0	0
Net Appropriation	0	8,444,075	236,380,274	0	0	(236,380,274)	0
Financing							
Available Fund Balance	0	0	235,000,000	0	0	(235,000,000)	0
Revenue	0	2	1,380,274	0	0	(1,380,274)	0
Total Financing	0	244,103,127	236,380,274	0	0	(236,380,274)	0
Net County Cost	0	(235,659,052)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22457_260850_00000 CDA Recovery Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	144,159	711,590	1,000,000	500,000	500,000	(500,000)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	144,159	711,590	1,000,000	500,000	500,000	(500,000)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	143,890	53,103	1,000,000	500,000	500,000	(500,000)	0
Total Financing	143,890	53,103	1,000,000	500,000	500,000	(500,000)	0
Net County Cost	269	658,487	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260910_00000 CDA Capital	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	7,500,000	7,500,000	7,500,000	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	2,860,481	4,025,345	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	22,391,801	0	0	0	0	0	0
Net Appropriation	25,252,282	4,025,345	7,500,000	7,500,000	7,500,000	0	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,508,592	27,100	0	0	0	0	0
Total Financing	1,508,592	27,100	0	0	0	0	0
Net County Cost	23,743,690	3,998,245	7,500,000	7,500,000	7,500,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260920_00000 RDA Successor Agency	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	922,622	710,738	1,183,192	1,191,687	1,191,687	8,495	0
Services & Supplies	1,451,308	1,284,894	1,645,596	1,484,052	1,484,052	(161,544)	0
Other Charges	0	0	250,000	250,000	250,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,373,931	1,995,632	3,078,788	2,925,739	2,925,739	(153,049)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	488,273	296,686	612,594	442,747	442,747	(169,847)	0
Total Financing	488,273	296,686	612,594	442,747	442,747	(169,847)	0
Net County Cost	1,885,658	1,698,946	2,466,194	2,482,992	2,482,992	16,798	0
FTE - Mgmt	NA	NA	5.17	5.17	5.17	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.17	6.17	6.17	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	9	9	9	0	0

10000_260950_00000 CDA - Neighborhood Preservation & Sustainability	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	252,264	282,524	254,134	275,395	275,395	21,261	0
Services & Supplies	814,629	1,031,392	4,119,148	3,103,657	3,103,657	(1,015,491)	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,066,893	1,313,916	4,373,282	3,379,052	3,379,052	(994,230)	0
Financing							
Revenue	1,008,284	1,230,562	4,373,282	3,379,052	3,379,052	(994,230)	0
Total Financing	1,008,284	1,230,562	4,373,282	3,379,052	3,379,052	(994,230)	0
Net County Cost	58,609	83,354	0	0	0	0	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

10000_350400_00000 Cooperative Extension	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,749	0	0	0	0	0	0
Services & Supplies	297,204	318,057	339,482	366,300	366,300	26,818	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	298,953	318,057	339,482	366,300	366,300	26,818	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	298,953	318,057	339,482	366,300	366,300	26,818	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,360,764	1,233,362	1,462,673	1,453,274	1,453,274	(9,399)	0
Services & Supplies	876,634	946,623	1,107,724	1,002,883	1,002,883	(104,841)	0
Other Charges	46,064	24,750	29,454	30,168	30,168	714	0
Fixed Assets	0	14,066	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,283,462	2,218,801	2,599,851	2,486,325	2,486,325	(113,526)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,371,865	2,500,345	2,599,851	2,486,325	2,486,325	(113,526)	0
Total Financing	2,371,865	2,500,345	2,599,851	2,486,325	2,486,325	(113,526)	0
Net County Cost	(88,403)	(281,544)	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
Total FTE	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
Total Authorized	NA	NA	11	11	11	0	0

COUNTY COUNSEL

Donna Ziegler
County Counsel

Financial Summary

County Counsel	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	7,778,374	6,804,997	(50,000)	(0.7%)	6,754,997	(1,023,377)	-13.2%
Revenue	4,907,658	5,358,648	0	0.0%	5,358,648	450,990	9.2%
Net	2,870,716	1,446,349	(50,000)	(3.5%)	1,396,349	(1,474,367)	-51.4%
FTE - Mgmt	49.01	49.01	0.00	0.00%	49.01	0.00	0.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
Total FTE	60.01	60.01	0.00	0.00%	60.01	0.00	0.0%

MISSION STATEMENT

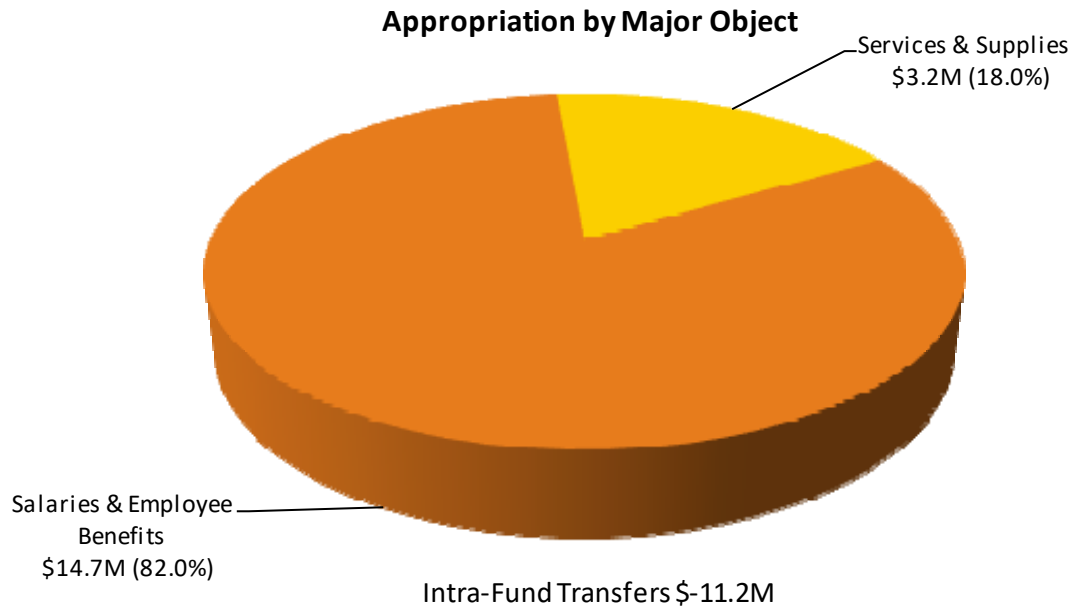
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to County agencies, departments, and officers in civil matters. The Office of the County Counsel provides cost-effective services that reduce the County's exposure and financial liability. The Office's familiarity with 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 virtually every area of 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 $1,396,349. The budget includes a decrease in net county cost of $1,474,367 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 2019-20 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**7,778,374**	**4,907,658**	**2,870,716**	**60.01**
Salary & Benefit adjustments	140,963	0	140,963	0.00
Retirement of Pension Obligation Bonds	(1,049,705)	0	(1,049,705)	0.00
Internal Service Fund adjustments	93,176	0	93,176	0.00
Charges for legal services	(307,033)	450,990	(758,023)	0.00
Discretionary Services & Supplies adjustments for supplies, fixtures, and software	149,222	0	149,222	0.00
Subtotal MOE Changes	**(973,377)**	**450,990**	**(1,424,367)**	**0.00**
2019-20 MOE Budget	**6,804,997**	**5,358,648**	**1,446,349**	**60.01**

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
2019-20 MOE Budget	**6,804,997**	**5,358,648**	**1,446,349**	**60.01**
Discretionary Services & Supplies adjustments	(50,000)	0	(50,000)	0.00
Subtotal VBB Changes	**(50,000)**	**0**	**(50,000)**	**0.00**
2019-20 Proposed Budget	**6,754,997**	**5,358,648**	**1,396,349**	**60.01**

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

Service Impacts

- This reduction will result in the loss of funds to upgrade equipment, replace broken furniture, provide extension trainings, and updates and improvements to software.
- 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 provides litigation advice and counseling; conducts litigation in State and federal court and before administrative agencies; represents the County in disability retirement, disciplinary and other personnel hearings and arbitrations, and enforces collections; provides labor and employment advice and assists in personnel discipline; and provides oversight of outside counsel handling litigation on behalf of the County.

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, Oakland-Alameda County Coliseum Authority, and other agencies and commissions. The Division also handles public finance and related transactions.

The Advice and Transaction Public Protection/Health Care/General Government Division supports the Sheriff/Coroner, District Attorney, Public Defender, Probation, Child Support Services, Health Care Services Agency, County Administrator's Office, Registrar of Voters, and Information Technology. This Division provides advice and general counsel services and handles or oversees litigation for these agencies and provides advice on 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 legal representation in child abuse and neglect actions; in Probate, conservatorship, estate administration, and Lanterman-Petris-Short (LPS) conservatorship cases of the Department of Adult and Aging Services; and provides general advice and representation to the Social Services Agency, including the aid programs of the Workforce Benefits Administration Department, the Commissions, Workforce Development Board, and Public Authority for In-Home Supportive Services (IHSS).

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.

Budget Units Included:

10000_170100_00000 County Counsel	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,400,314	12,975,024	15,618,871	14,710,129	14,710,129	(908,742)	0
Services & Supplies	2,101,653	2,300,684	3,040,151	3,282,549	3,232,549	192,398	(50,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(11,274,512)	(11,797,748)	(10,880,648)	(11,187,681)	(11,187,681)	(307,033)	0
Net Appropriation	3,227,455	3,477,960	7,778,374	6,804,997	6,754,997	(1,023,377)	(50,000)
Financing							
Revenue	4,073,701	4,120,560	4,907,658	5,358,648	5,358,648	450,990	0
Total Financing	4,073,701	4,120,560	4,907,658	5,358,648	5,358,648	450,990	0
Net County Cost	(846,246)	(642,601)	2,870,716	1,446,349	1,396,349	(1,474,367)	(50,000)
FTE - Mgmt	NA	NA	49.01	49.01	49.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	60.01	60.01	60.01	0.00	0.00
Authorized - Mgmt	NA	NA	50	50	50	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
Total Authorized	NA	NA	64	64	64	0	0

GENERAL SERVICES AGENCY

Willie A. Hopkins, Jr.
Director

Financial Summary

General Services Agency	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	22,794,042	23,315,750	0	0.0%	23,315,750	521,708	2.3%
Revenue	12,565,091	12,581,835	500,000	4.0%	13,081,835	516,744	4.1%
Net	10,228,951	10,733,915	(500,000)	(4.7%)	10,233,915	4,964	0.0%
FTE - Mgmt	39.00	39.00	0.00	0.00%	39.00	0.00	0.0%
FTE - Non Mgmt	53.69	53.69	0.00	0.00%	53.69	0.00	0.0%
Total FTE	92.69	92.69	0.00	0.00%	92.69	0.00	0.0%

General Services Agency - ISF	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	132,422,341	137,811,886	0	0.0%	137,811,886	5,389,545	4.1%
Revenue	132,422,341	137,811,886	0	0.0%	137,811,886	5,389,545	4.1%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	65.58	65.59	0.00	0.00%	65.59	0.01	0.0%
FTE - Non Mgmt	269.85	269.25	0.00	0.00%	269.25	(0.60)	-0.2%
Total FTE	335.43	334.84	0.00	0.00%	334.84	(0.59)	-0.2%

MISSION STATEMENT

Provide Alameda County with quality and innovative logistical support.

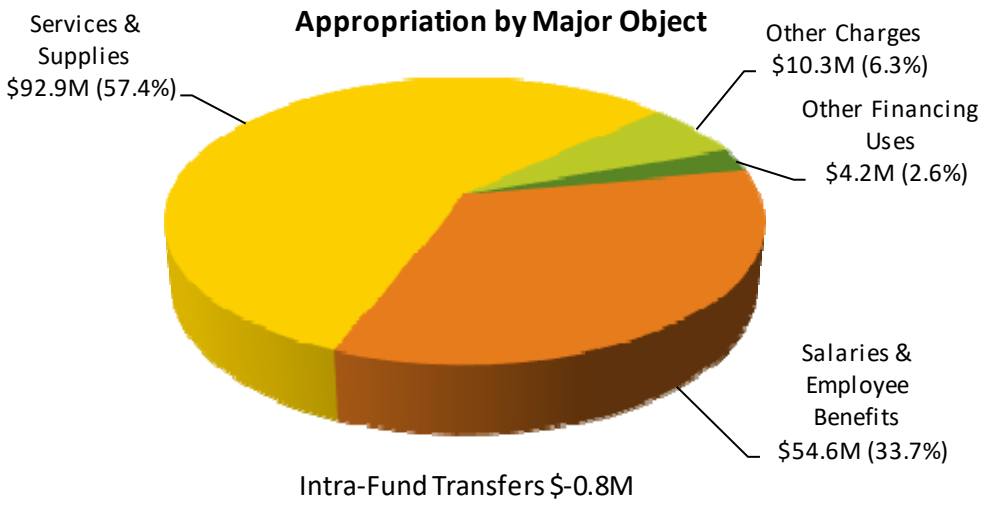
MANDATED SERVICES

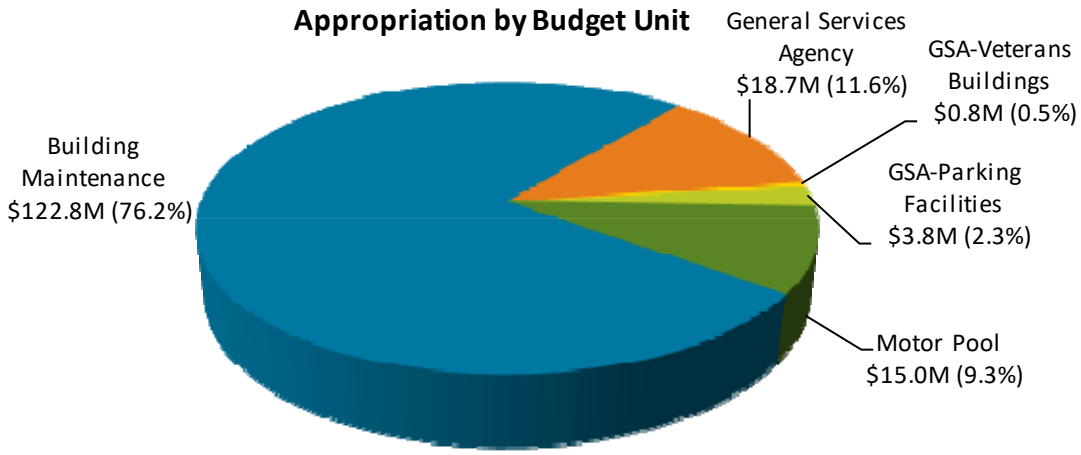
Mandated services under State and federal laws include early child care education programs; building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property); and environmental protection/sustainability per Assembly Bill 32 and Assembly Bill 939 (State mandates). Activities mandated through County ordinances include countywide purchasing activities, preference for local businesses, Green Building, and waste reduction and recycling.

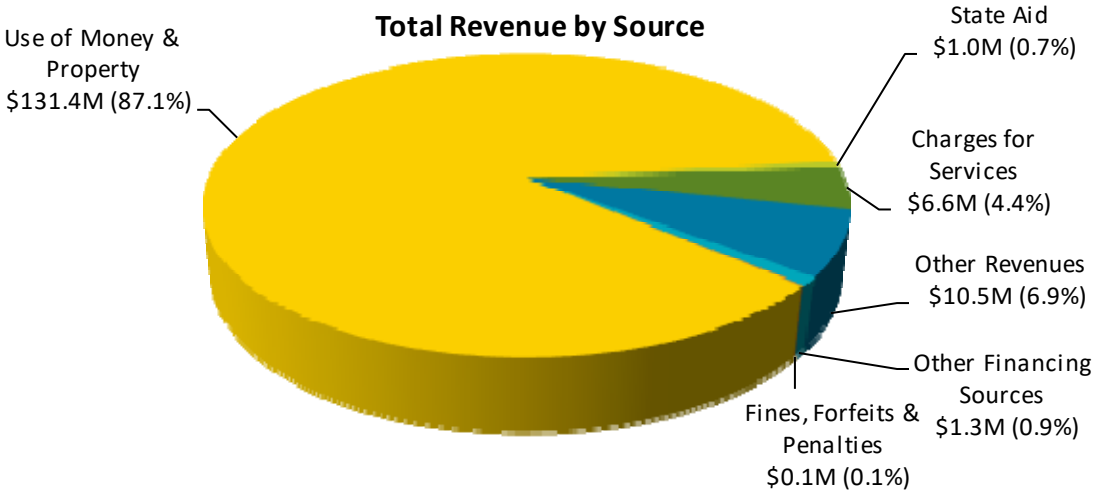
The following services are provided to County departments in support of their implementation of mandated services: Capital Programs (architectural/engineering services, construction management, energy and environmental, and sustainable program management) and Portfolio Management (capital planning and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

DISCRETIONARY SERVICES

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







PROPOSED BUDGET

The Proposed Budget includes funding for 427.53 full-time equivalent positions and a net county cost of $10,233,915. The budget includes an increase of $4,964 in net county cost and a decrease of 0.59 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**22,794,042**	**12,565,091**	**10,228,951**	**92.69**
Salary & Benefit adjustments	784,013	0	784,013	0.00
Retirement of Pension Obligation Bonds	(786,115)	0	(786,115)	0.00
Internal Service Fund adjustments	269,482	0	269,482	0.00
Increased costs for shuttle services	204,383	0	204,383	0.00
Miscellaneous adjustments in Administration	29,945	0	29,945	0.00
Increased security costs at Veterans' Memorial buildings	20,000	0	20,000	0.00
County indirect charges/overhead reimbursement	0	381,042	(381,042)	0.00
Increased revenue from unallocated space	0	263,643	(263,643)	0.00
Miscellaneous revenue adjustments for Property and Salvage	0	7,000	(7,000)	0.00
Decreased parking revenue	0	(230,000)	230,000	0.00
Decrease in child care service grants	0	(404,941)	404,941	0.00
Subtotal MOE Changes	**521,708**	**16,744**	**504,964**	**0.00**
2019-20 MOE Budget	**23,315,750**	**12,581,835**	**10,733,915**	**92.69**

Internal Service Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**132,422,341**	**132,422,341**	**0**	**335.43**
Salary & Benefit adjustments	2,044,130	0	2,044,130	0.00
Retirement of Pension Obligation Bonds	(2,550,424)	0	(2,550,424)	0.00
Internal Service Fund adjustments	188,295	0	188,295	0.00
Reclassification/transfer of positions	0	0	0	(0.59)

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved leases for the Social Services Agency and Health Care Services Agency	530,973	530,973	0	0.00
Mid-year Board-approved adjustments for ongoing costs from the purchase of vehicles for County departments	107,657	107,657	0	0.00
County indirect charges/overhead reimbursement	326,803	0	326,803	0.00
Decreased use of reserves/residual equity	0	(33,664)	33,664	0.00
Increased depreciation charges for vehicles	206,292	0	206,292	0.00
Motor vehicle charges	0	199,127	(199,127)	0.00
Increased usage of rental cars	285,000	235,000	50,000	0.00
Higher gas and oil prices	525,000	613,164	(88,164)	0.00
Loss of grant from Bay Area Air Quality Management District for electric vehicle charging stations	0	(100,000)	100,000	0.00
Other automotive expenses	(80,168)	0	(80,168)	0.00
Increased rents and leases	1,211,863	4,738,057	(3,526,194)	0.00
Increased building utilities, Court elevator maintenance, and security costs	2,877,351	0	2,877,351	0.00
Tenant improvement projects	875,946	(180,144)	1,056,090	0.00
Lower capital project management and department service request revenue	0	(720,625)	720,625	0.00
Solar debt fully paid in FY 2018-19	(518,848)	0	(518,848)	0.00
Other building maintenance expenses	(640,325)	0	(640,325)	0.00
Subtotal MOE Changes	**5,389,545**	**5,389,545**	**0**	**(0.59)**
2019-20 MOE Budget	**137,811,886**	**137,811,886**	**0**	**334.84**

VALUES-BASED BUDGETING ADJUSTMENTS

Values-Based Budget adjustments necessary to maintain expenditures within available resources include:

General Fund

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 MOE Budget	**23,315,750**	**12,581,835**	**10,733,915**	**92.69**
Increased parking revenue from space improvements	0	100,000	(100,000)	0.00
Increased child care revenue	0	251,000	(251,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased revenue from unallocated space rental payments	0	149,000	(149,000)	0.00
Subtotal VBB Changes	**0**	**500,000**	**(500,000)**	**0.00**
2019-20 Proposed Budget	**23,315,750**	**13,081,835**	**10,233,915**	**92.69**

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

Service Impact

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

MAJOR SERVICE AREAS

PARKING DIVISION

The Parking Division operates and manages the County's Clean Commute and Parking programs, which includes employee and public parking facilities throughout the County, the expansion of bike parking facilities, and five shuttle bus routes in Hayward, Oakland, and San Leandro.

Performance Measures:

Parking/Clean Commute Program Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
% of County facilities with bicycle parking facilities	n/a	38%	50%	55%
# of vehicle parking spaces	5,509	5,700	5,900	5,900
# of BART shuttle routes	5	5	5	5
Efficiency Measures:				
# of registered carpool groups	50	60	75	90
# of parking facilities/lots	23	24	25	25
% of monitored parking spaces with parking fees	n/a	65%	100%	100%
Effectiveness Measure:				
County employee drive-alone commute rate	68%	66%	63%	60%

Performance Measures:

Shuttle Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of riders (Embarcadero Cove)	14,301	14,475	15,000	15,300
# of riders (Juvenile Justice Center)	37,865	45,689	46,000	47,300
# of riders (Oakland Center)	30,275	22,402	23,000	23,700
# of riders (Hayward)	20,714	22,748	23,000	23,700
# of riders (West Oakland)	18,018	16,810	17,000	17,500

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.

Performance Measures:

Building Maintenance Department	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
Preventive maintenance work orders	26,878	26,013	27,000	27,000
Corrective maintenance work orders	24,937	21,168	25,000	25,000
Inter-Departmental Service Orders (new)	1,465	1,317	1,400	1,400
# of job orders contracts (JOC) projects (new)	21	18	25	25

MOTOR VEHICLE/MESSENGER SERVICES

Logistics Services delivers mobility options to employees in support of County operations through the General Services Agency (GSA) vehicle fleet, interdepartmental mail delivery, Property and Salvage, County parking lots/garages, and the County's Clean Commute Program. The Motor Vehicle division works with County departments and agencies to identify vehicle options to meet operational and environmental goals and procures, maintains, and disposes of County vehicles. The Messenger service provides intra-County mail delivery across County departments and agencies.

Performance Measures:

Motor Vehicle	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
Total # of vehicles in fleet	1,120	1,225	1,225	1,240
Total # of SUVs and trucks	236	267	240	270
Total # of hybrid vehicles in fleet	235	304	300	330
Total # of EVs (all-electric vehicles)	56	86	75	100
Total # of EV charging stations (publicly available)	61 (45)	67 (51)	67 (51)	97 (71)
Efficiency Measures:				
Auto service worker/mechanic to vehicle ratio	n/a	1/111	1/111	1/88
Average Project Manager turnaround time	3 days	2 days	2 days	2 days
Effectiveness Measures:				
Average fleet fuel efficiency (MPG)	17.5	17.5	19	20.5
Scheduled repairs (% of total repairs)	n/a	62%	66%	75%

EARLY CARE AND EDUCATION

The GSA Administration–Early Care and Education (ECE) program oversees the two County's Early Learning Centers; conducts child care feasibility studies in County buildings; coordinates the Board appointed ECE Planning Council; analyzes public policy; cultivates partnerships to strengthen resources; and provides professional development training to employees of subsidized programs through the AB 212 Child Care Salary and Retention Incentive Program.

Performance Measures:

Early Care and Education	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
% of utilization in two County child care centers with 112 enrollment slots	98%	100%	100%	100%
# of early care and education employees who complete quality care training and retention activities through the AB 212 program	718	736	875	891
% of AB 212 program staff which undergo training in research based tool	81%	100%	88%	100%
# of ECE employees who complete training in evidence-based tools and interventions	548	560	560	560
# of ECE programs participating in the Quality Rating and Improvement System pilot	247	168	300	170
Public grant and private funding for early care and education programs and program staff	$1,330,231	$899,058	$1,023,928	$1,130,000
# of State, federal, and local budget and policy impacts on ECE system reviewed for the County legislative platform	6	6	6	6

SUSTAINABILITY

The GSA Administration–Office of Sustainability oversees implementation and reporting for the County's Climate Action Plan for Government Services and Organizations. The objectives of the Plan are to increase energy efficiency, reduce fossil fuel use and greenhouse gas emissions, and implement cleaner technologies while reducing operating costs and encouraging efficient service delivery. The Plan was developed in collaboration with County leadership to ensure that operations and services prioritize environmental protection, as well as demonstrate a commitment to environmental stewardship in County policies.

Performance Measures:

Sustainability	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Countywide paper usage (cases of white 8.5 x 11 purchased)	12,600	11,500	11,200	10,900
Countywide usage of 100% post-consumer paper (% of cases purchased by all agencies)	99%	95%	95%	95%
Recycling program education and bill rollouts (building square footage)	220,000	148,000	150,000	150,000

FACILITIES CAPITAL PLANNING

The GSA Administration–Facilities Capital Planning Unit collaborates with County leadership for short term and long range planning and utilization of the County's 6.3 million square feet of occupancy in over 150 buildings, real estate assets, and facility leases. The unit's specific responsibilities include management of real estate master planning, facilities conditions assessments, facility leases, land use agreements, property licenses, master space planning, and furniture installations.

Performance Measures:

Facilities Capital Planning	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of buildings with a facility conditions assessment for maintenance, preservation, and replacement planning of County assets	n/a	n/a	70	24
# of facility projects evaluated to meet or exceed the County's space utilization policies	78	65	72	65
# of owned and leased facilities that are being evaluated for accessibility, sustainability, and space utilization purposes	n/a	n/a	21 offices 10 parking facilities	21 offices 10 parking facilities
# of County facility leases that are below market rates	36	38	36	34

PROCUREMENT

The GSA's Procurement Division administers policies, procedures, and guidelines for the countywide procurement of goods and services. Responsibilities include ensuring purchasing is done in compliance with federal and State laws and Board policies. The division also provides leadership in planning, developing, and evaluating policies, systems, initiatives, and objectives to improve remote accessibility and participation for the small, local vendor community and disadvantaged workforce. This work includes oversight of the County's Project Stabilization Community Benefits Agreement, Contractor Bonding Assistance Program, and compliance with the Enhanced Construction Outreach Program.

Performance Measures:

Procurement	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Millions of dollars in procurement from local businesses including small and emerging	$192	$183	$212	$250
Average days to execute a sealed bid procurement	164	170	120	100
% of purchase orders awarded to local business including small and emerging	78%	73%	78%	80%
# of attendees at Procurement outreach and training for vendors	725	381	700	700
# of County staff attending training on Procurement policies and procedures	252	1,305	250	250
% of training satisfaction surveys evaluated as "Very Good"	95%	93%	93%	95%
PSCBA: # of facility capital projects over $1 million that require local hiring, apprenticeship, and pre-apprenticeship programs and encourage the use of disadvantaged worker programs for County residents	12	10	data pending	data pending
CBAP: # of contractors receiving technical assistance	23	27	25	25

CAPITAL PROGRAMS

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: project budget estimate, 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.

Performance Measures:

Capital Programs	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
Architect and construction projects	29	27	30	26
Environmental projects	46	57	50	50
Architect and construction project value (millions)	$420	$411	$380	$360
Environmental project value (millions)	$1.0	$1.0	$1.0	$1.0
Energy project value (millions)	$35	$13	$9	$9
Annual energy utility budget (millions)	$12	$13	$13	$13
# of County employees trained (lead, asbestos, mold, underground storage tanks)	274	250	270	250
Efficiency Measures:				
Average projects per architect and project manager	6	5	4	5
Average projects per environmental project manager	23	28	25	25
Average projects per energy project manager	4	19	6	20

Budget Units Included:

General Fund

10000_200000_00000 General Services Agency	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,580,128	10,431,843	12,333,188	12,298,874	12,298,874	(34,314)	0
Services & Supplies	5,987,782	6,438,542	6,409,805	6,736,378	6,736,378	326,573	0
Fixed Assets	109,462	187,964	0	0	0	0	0
Intra-Fund Transfer	(434,648)	(402,235)	(325,743)	(290,998)	(290,998)	34,745	0
Net Appropriation	15,242,725	16,656,113	18,417,250	18,744,254	18,744,254	327,004	0
Financing							
Revenue	8,639,880	9,076,520	9,340,091	9,586,835	9,986,835	646,744	400,000
Total Financing	8,639,880	9,076,520	9,340,091	9,586,835	9,986,835	646,744	400,000
Net County Cost	6,602,845	7,579,594	9,077,159	9,157,419	8,757,419	(319,740)	(400,000)
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	47.52	47.52	47.52	0.00	0.00
Total FTE	NA	NA	85.52	85.52	85.52	0.00	0.00
Authorized - Mgmt	NA	NA	45	46	46	1	0
Authorized - Non Mgmt	NA	NA	70	69	69	(1)	0
Total Authorized	NA	NA	115	115	115	0	0

10000_200500_00000 GSA-Veterans Buildings	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,070	11,030	9,898	9,378	9,378	(520)	0
Services & Supplies	644,602	708,706	744,634	799,219	799,219	54,585	0
Net Appropriation	655,672	719,736	754,532	808,597	808,597	54,065	0
Financing							
Revenue	149,139	165,818	170,000	170,000	170,000	0	0
Total Financing	149,139	165,818	170,000	170,000	170,000	0	0
Net County Cost	506,532	553,917	584,532	638,597	638,597	54,065	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	2.17	2.17	2.17	0.00	0.00
Total FTE	NA	NA	2.17	2.17	2.17	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	7	7	7	0	0

10000_200600_00000 GSA-Parking Facilities	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	455,297	480,869	563,344	596,076	596,076	32,732	0
Services & Supplies	3,032,226	2,972,845	3,504,916	3,684,823	3,684,823	179,907	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(353,418)	(372,039)	(446,000)	(518,000)	(518,000)	(72,000)	0
Net Appropriation	3,134,104	3,081,675	3,622,260	3,762,899	3,762,899	140,639	0
Financing							
Revenue	2,769,443	2,796,634	3,055,000	2,825,000	2,925,000	(130,000)	100,000
Total Financing	2,769,443	2,796,634	3,055,000	2,825,000	2,925,000	(130,000)	100,000
Net County Cost	364,661	285,042	567,260	937,899	837,899	270,639	(100,000)
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

Internal Service Funds

31020_400100_00000 Motor Pool	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,457,101	2,494,113	2,835,272	2,787,443	2,787,443	(47,829)	0
Services & Supplies	6,053,653	5,536,372	6,807,383	7,638,393	7,638,393	831,010	0
Other Charges	5,527,970	4,756,170	4,307,191	4,545,294	4,545,294	238,103	0
Other Financing Uses	28,947	0	0	0	0	0	0
Net Appropriation	14,067,671	12,786,655	13,949,846	14,971,130	14,971,130	1,021,284	0
Financing							
Revenue	13,891,005	13,750,729	13,949,846	14,971,130	14,971,130	1,021,284	0
Total Financing	13,891,005	13,750,729	13,949,846	14,971,130	14,971,130	1,021,284	0
Net County Cost	176,666	(964,073)	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	17.50	17.50	(0.25)	0.00
Total FTE	NA	NA	21.75	21.50	21.50	(0.25)	0.00
Authorized - Mgmt	NA	NA	4	6	6	2	0
Authorized - Non Mgmt	NA	NA	22	20	20	(2)	0
Total Authorized	NA	NA	26	26	26	0	0

31030_410100_00000 Building Maintenance	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,782,864	35,371,632	39,353,249	38,880,343	38,880,343	(472,906)	0
Services & Supplies	61,064,046	61,076,601	69,034,383	74,043,889	74,043,889	5,009,506	0
Other Charges	4,932,308	4,751,209	5,369,863	5,720,372	5,720,372	350,509	0
Other Financing Uses	4,384,601	4,805,891	4,715,000	4,196,152	4,196,152	(518,848)	0
Net Appropriation	105,163,819	106,005,333	118,472,495	122,840,756	122,840,756	4,368,261	0
Financing							
Revenue	104,961,332	105,083,215	118,472,495	122,840,756	122,840,756	4,368,261	0
Total Financing	104,961,332	105,083,215	118,472,495	122,840,756	122,840,756	4,368,261	0
Net County Cost	202,487	922,118	0	0	0	0	0
FTE - Mgmt	NA	NA	61.58	61.59	61.59	0.01	0.00
FTE - Non Mgmt	NA	NA	252.10	251.75	251.75	(0.35)	0.00
Total FTE	NA	NA	313.68	313.34	313.34	(0.34)	0.00
Authorized - Mgmt	NA	NA	75	76	76	1	0
Authorized - Non Mgmt	NA	NA	367	366	366	(1)	0
Total Authorized	NA	NA	442	442	442	0	0

HUMAN RESOURCE SERVICES

Joseph Angelo
Director

Financial Summary

Human Resource Services	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	14,742,392	14,732,462	0	0.0%	14,732,462	(9,930)	-0.1%
Revenue	2,949,138	3,523,591	0	0.0%	3,523,591	574,453	19.5%
Net	11,793,254	11,208,871	0	0.0%	11,208,871	(584,383)	-5.0%
FTE - Mgmt	63.17	65.17	0.00	0.00%	65.17	2.00	3.2%
FTE - Non Mgmt	18.30	17.30	0.00	0.00%	17.30	(1.00)	-5.5%
Total FTE	81.47	82.47	0.00	0.00%	82.47	1.00	1.2%

MISSION STATEMENT

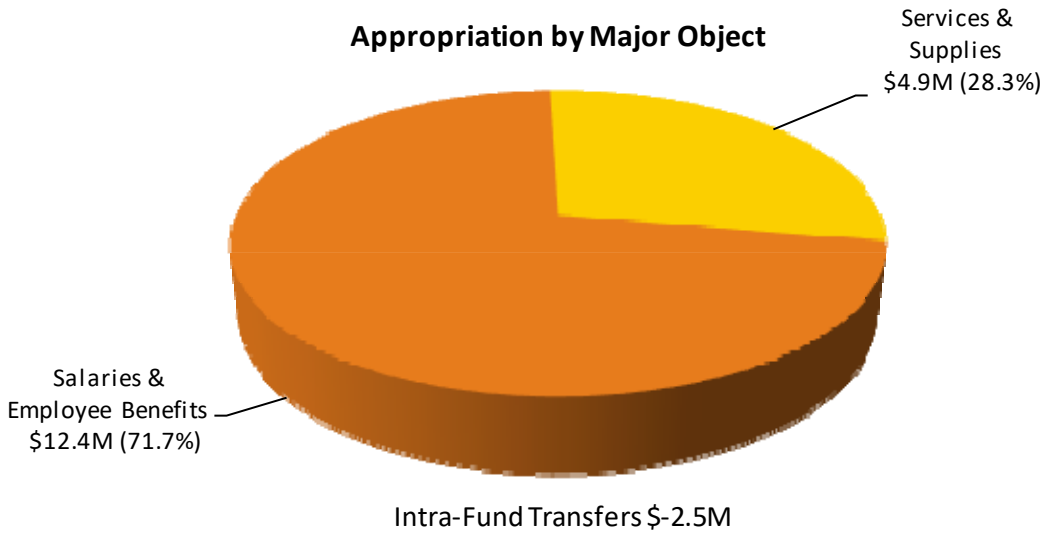
To deliver high quality and timely human resource services in partnership with County agencies, departments, and special districts to enable our customers to fulfill their organizational goals.

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 contract 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 (TEC). HRS also provides ongoing end-user support of Human Resource Information Systems (HRIS).



PROPOSED BUDGET

The Proposed Budget includes funding for 82.47 full-time equivalent positions and a net county cost of $11,208,871. The budget include a decrease of $584,383 in net county cost and an increase of 1.00 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**14,742,392**	**2,949,138**	**11,793,254**	**81.47**
Salary & Benefit adjustments	727,905	0	727,905	1.00
Retirement of Pension Obligation Bonds	(782,462)	0	(782,462)	0.00
Internal Service Fund adjustments	44,627	0	44,627	0.00
Increased revenue from countywide indirect charges and personnel service fees	0	574,453	(574,453)	0.00
Subtotal MOE Changes	**(9,930)**	**574,453**	**(584,383)**	**1.00**
2019-20 MOE Budget	**14,732,462**	**3,523,591**	**11,208,871**	**82.47**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources

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

Service Impact

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

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 barriers to employment faced by formerly incarcerated individuals and enable them to compete for Alameda County employment.

Performance Measures:

Personnel Services Division	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
# of online applications received	23,448	23,863	25,056	25,309
# of new hires certified from an eligible list	904	1,005	1,055	1,056
% of new hires successful during probationary period	98%	97%	95%	96%

HUMAN RESOURCE INFORMATION SYSTEMS

The Human Resource Information Systems Unit provides ongoing countywide support to all operating departments in conducting 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, the SmartERP employee onboarding system, the budget request system, and the Legacy HR Management 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 is responsible for the maintenance, security, and ongoing technical support of HR systems used countywide;

this includes, but is not limited to, working closely with users to resolve system issues, conducting system research, and assisting with solving complex HR related matters. HRIS staff play critical roles in ensuring the efficient and accurate operation of these systems and supporting County departments and end users.

LABOR RELATIONS

The Labor Relations Division is responsible for the full range of labor relations services, including contract negotiations for 34 bargaining units, 20 Memoranda of Understanding, and four Unrepresented employee groups; 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 all other terms and conditions of employment.

Performance Measures:

Labor Relations	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
# of active and/or completed negotiations for successor Memoranda of Understanding	11	9	4	5
# of negotiated departmental changes in working conditions through the meet-and-confer process	23	25	25	26

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.

Performance Measures:

Unemployment Insurance	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Claims processed	667	334	550	578
Protested claims	50	41	70	73
# of benefit wage audits	258	196	190	200

DISABILITY PROGRAMS CENTER

The Disability Programs Division is a one-stop resource that enables managers and supervisors to integrate disabled employees back into the workforce, decrease prolonged employee absences and County costs, and increase employee productivity. The Division provides information on federal and State policies and procedures related to disability claims and leave provisions. The centralized leave administration provides resources, consultation, and technical support on disability-related issues in the areas of reasonable accommodation, fitness for duty, family medical leaves (Family Medical Leave Act/California Family Rights Act/Pregnancy Disability Leave), temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

Performance Measures:

Disability Programs Division	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
Approximate # of employee case management cases	4,657	4,832	5,191	5,191
Family & Medical Leave claims opened	1,142	1,032	1,176	1,176
Family & Medical Leave transactions processed	3,559	3,983	4,182	4,287
Open Workers' Compensation claims	1,799	1,113	1,852	1,852
Total employees on temporary modified work	246	279	252	238
Temporary modified work transactions	607	816	625	604
Reasonable accommodation cases	225	384	231	242
Resolved reasonable accommodation cases	102	159	105	110
Fitness for duty cases	3	4	4	4
Alternate job search cases	19	27	21	20
Alternate job search placements	1	2	3	4

TEMPORARY ASSIGNMENT POOL PROGRAM

The Temporary Assignment Pool 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 or 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.

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.

Performance Measure:

Employee Benefits Center	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
# of participants in Oakland Running Festival (5K)	376	450	455	459

TRAINING AND EDUCATION CENTER

The Training and Education Center provides high-quality training and organizational development services to County employees, departments, and other public and private organizations. 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 on a fee-for-service business model. The Center serves both external customers (corporate and non-profit organizations, cities, and special districts) as well as internal customers (County departments/employees). The Center continues to focus on programs, including our educational partnerships with local colleges and universities, 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.

Performance Measures:

Training and Education Center	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected
% of participants who indicate training content was useful to their job	96%	98%	98%	99%
# of internal or County bookings for Training and Education Center space	222	193	203	213
# of external bookings for Training and Education Center space	305	286	300	315

Budget Units Included:

10000_180000_00000 Human Resource Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,880,878	11,702,668	12,246,389	12,383,591	12,383,591	137,202	0
Services & Supplies	7,102,198	7,339,329	4,843,244	4,878,018	4,878,018	34,774	0
Fixed Assets	0	0	6,000	0	0	(6,000)	0
Intra-Fund Transfer	(3,952,088)	(4,015,498)	(2,353,241)	(2,529,147)	(2,529,147)	(175,906)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,030,988	15,026,500	14,742,392	14,732,462	14,732,462	(9,930)	0
Financing							
Revenue	2,997,320	3,025,839	2,949,138	3,523,591	3,523,591	574,453	0
Total Financing	2,997,320	3,025,839	2,949,138	3,523,591	3,523,591	574,453	0
Net County Cost	11,033,667	12,000,661	11,793,254	11,208,871	11,208,871	(584,383)	0
FTE - Mgmt	NA	NA	63.17	65.17	65.17	2.00	0.00
FTE - Non Mgmt	NA	NA	18.30	17.30	17.30	(1.00)	0.00
Total FTE	NA	NA	81.47	82.47	82.47	1.00	0.00
Authorized - Mgmt	NA	NA	100	100	100	0	0
Authorized - Non Mgmt	NA	NA	1,110	1,581	1,581	471	0
Total Authorized	NA	NA	1,210	1,681	1,681	471	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Chief Information Officer

Financial Summary

Information Technology Department	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	81,351,067	84,765,277	0	0.0%	84,765,277	3,414,210	4.2%
Revenue	77,274,262	80,554,308	0	0.0%	80,554,308	3,280,046	4.2%
Net	4,076,805	4,210,969	0	0.0%	4,210,969	134,164	3.3%
FTE - Mgmt	177.31	177.56	0.00	0.00%	177.56	0.25	0.1%
FTE - Non Mgmt	43.24	41.99	0.00	0.00%	41.99	(1.25)	-2.9%
Total FTE	220.55	219.55	0.00	0.00%	219.55	(1.00)	-0.5%

MISSION STATEMENT

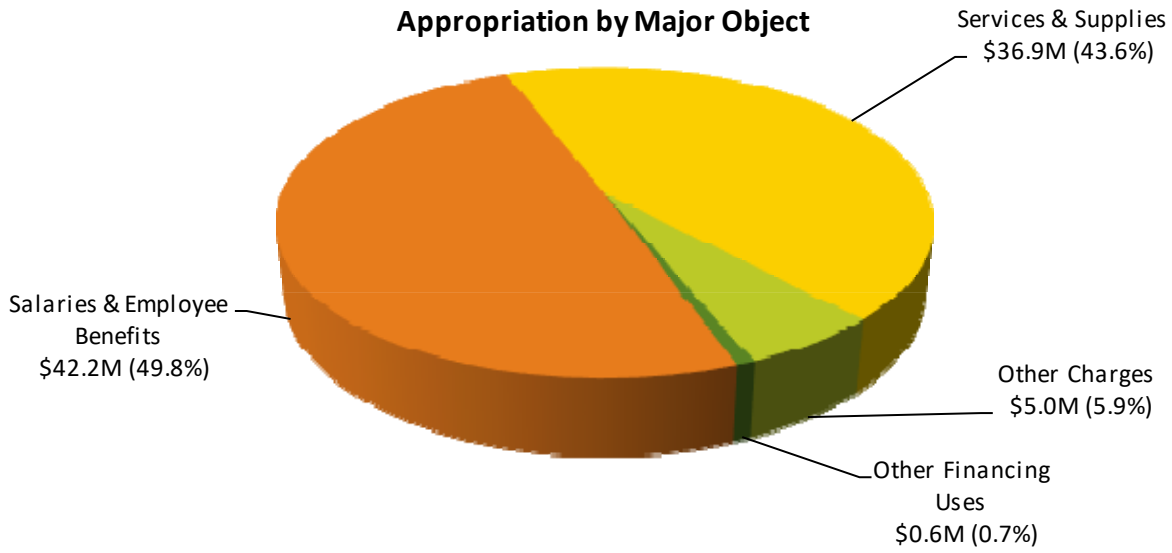
Partner with County Agencies to support the delivery of services through secure, effective, and innovative technology solutions.

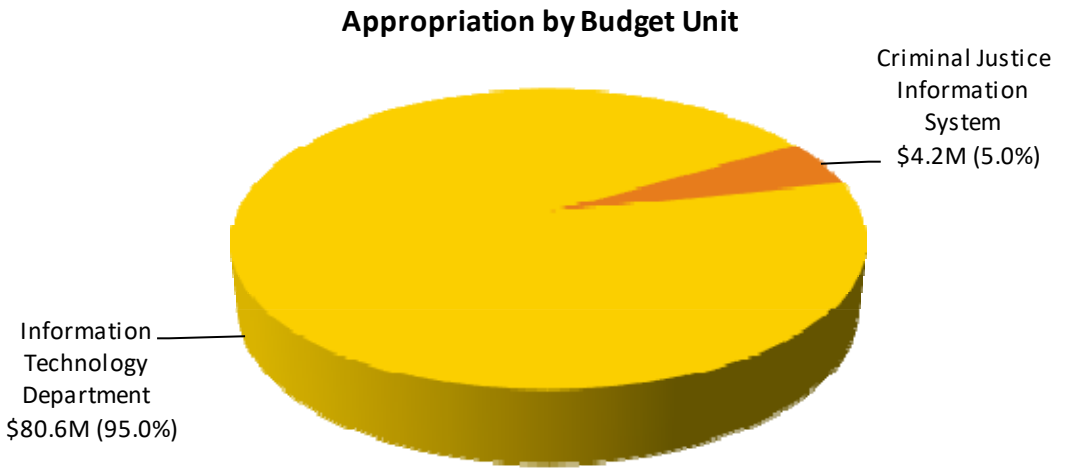
MANDATED SERVICES

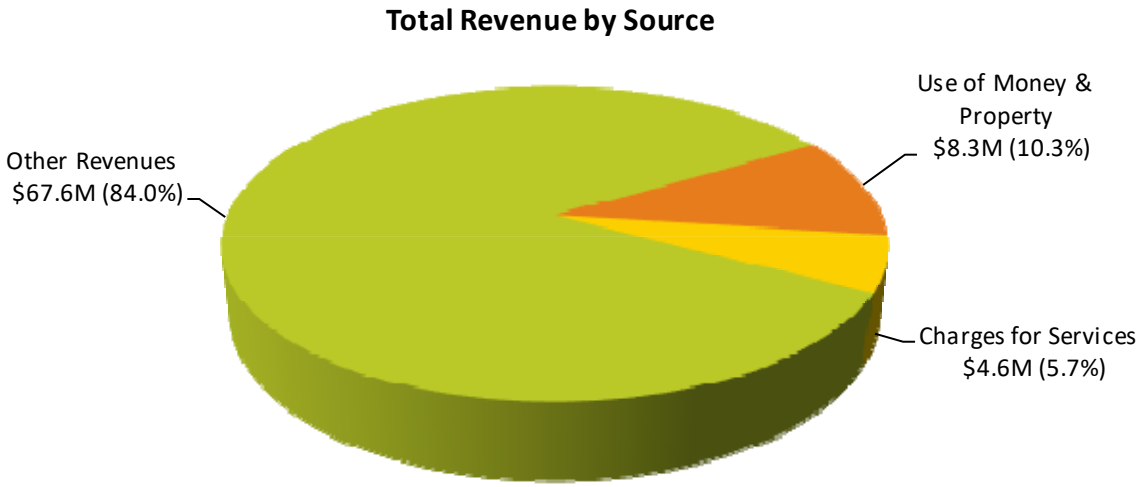
The Information Technology Department provides technology services to agencies/departments in carrying out their mandated services.

DISCRETIONARY SERVICES

All services are discretionary.







PROPOSED BUDGET

The Proposed Budget includes funding for 219.55 full-time equivalent positions and a net county cost of $4,210,969. The budget includes an increase of $134,164 in net county cost and a decrease of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**81,351,067**	**77,274,262**	**4,076,805**	**220.55**
Salary & Benefit adjustments	3,036,841	0	3,036,841	0.00
Retirement of Pension Obligation Bonds	(2,874,796)	0	0	0.00
Internal Service Fund adjustments	(113,315)	0	(113,315)	0.00
Reclassification/transfer of positions	0	0	0	(1.00)
Mid-year Board-approved adjustments for Information Technology (IT) services provided to departments	592,287	592,287	0	0.00
Discretionary Services & Supplies adjustments for radio equipment	1,230,416	0	1,230,416	0.00
Discretionary Services & Supplies adjustments for increased software licensing and equipment costs	1,096,378	0	1,096,378	0.00
Adjustments for indirect charges and depreciation on assets	446,399	0	446,399	0.00
Increased charges to departments for IT services	0	1,536,356	(1,536,356)	0.00
Increased charges to departments for radio services	0	1,042,583	(1,042,583)	0.00
Increased use of telephony services	0	108,820	(108,820)	0.00
Subtotal MOE Changes	**3,414,210**	**3,280,046**	**134,164**	**(1.00)**
2019-20 MOE Budget	**84,765,277**	**80,554,308**	**4,210,969**	**219.55**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

INFORMATION TECHNOLOGY

Performance Measures:

Information Technology	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
# of County website visits	8,758,107	10,364,730	11,000,000	11,500,000
# of GovDelivery subscribers	345,352	491,000	500,000	550,000
# of GovDelivery event emails	2,447,941	3,810,338	3,900,000	4,000,000
# of Open Data Portal page views	78,480	100,740	100,000	100,000
# of County employee self-service entry users	9,186	9,607	10,000	10,200

Information Technology	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
# of documents imaged	7,809,679	8,390,936	8,779,523	9,329,523
# of e-signature pages	50,221	115,406	170,000	212,500
# of e-signature signers	25,744	45,158	67,000	83,750
# of e-signature envelopes	9,914	18,257	27,385	34,200
# of people electronically on-boarded	993	1,608	1,750	1,900
$ amount of property self-service payments	$485,204,218	$689,495,208	$750,000,000	$850,000,000

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.

Performance Measures:

Criminal Justice Information System	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
CORPUS requests	671,561	325,773	250,000	100,000
CRIMS requests	9,423,731	10,038,181	10,640,000	11,280,000
Odyssey Sync Transactions	2,461,302	2,673,613	2,800,000	3,000,000
Total transactions	12,556,594	13,037,567	13,440,000	14,380,000
CRIMS active users	5,744	5,840	5,800	5,900

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.

Performance Measures:

Telephone and Radio Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Effort Measures:				
Radio County subscribers on EBRSCA (including outside non-County agencies)	8,429	8,296	8,500	9,750
Radio County subscribers on EBRCSA (County agencies)	4,525	4,094	4,500	4,600
# of repair calls processed	2,410	2,574	2,800	2,900
# of separate County voice systems	4	4	4	3
# of cable jobs completed	85	103	110	120
% of VoIP phone sets	27	28	45	95
Effectiveness Measures:				
% of time of radio system availability	99	99	99	99
# of unified messaging voicemail boxes	8,900	9,100	9,200	9,300

Budget Units Included:

10000_210100_00000 Criminal Justice Information Systems	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	133,313	129,194	135,875	134,649	134,649	(1,226)	0
Services & Supplies	3,941,188	4,911,729	3,940,930	4,076,320	4,076,320	135,390	0
Net Appropriation	4,074,500	5,040,922	4,076,805	4,210,969	4,210,969	134,164	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	4,074,500	5,040,922	4,076,805	4,210,969	4,210,969	134,164	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	1.00	1.00	1.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	1	1	1	0	0

31040_380100_00000 Information Technology Department	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,679,492	35,362,234	39,103,885	39,180,999	39,180,999	77,114	0
Services & Supplies	25,347,485	27,025,566	21,993,505	23,483,116	23,483,116	1,489,611	0
Other Charges	3,110,241	3,351,211	3,353,343	3,766,144	3,766,144	412,801	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	3,245,814	1,310,026	634,000	634,000	634,000	0	0
Net Appropriation	67,383,032	67,049,036	65,084,733	67,064,259	67,064,259	1,979,526	0
Financing							
Revenue	69,248,204	74,158,884	64,935,616	67,064,259	67,064,259	2,128,643	0
Total Financing	69,248,204	74,158,884	64,935,616	67,064,259	67,064,259	2,128,643	0
Net County Cost	(1,865,172)	(7,109,848)	149,117	0	0	(149,117)	0
FTE - Mgmt	NA	NA	167.98	168.23	168.23	0.25	0.00
FTE - Non Mgmt	NA	NA	34.16	32.91	32.91	(1.25)	0.00
Total FTE	NA	NA	202.14	201.14	201.14	(1.00)	0.00
Authorized - Mgmt	NA	NA	226	227	227	1	0
Authorized - Non Mgmt	NA	NA	50	49	49	(1)	0
Total Authorized	NA	NA	276	276	276	0	0

31040_380100_50350 Information Technology Department - Telephony	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,335,239	1,349,133	1,349,133	13,894	0
Services & Supplies	0	0	5,796,095	5,792,543	5,792,543	(3,552)	0
Other Charges	0	0	1,120,000	1,153,598	1,153,598	33,598	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	8,251,334	8,295,274	8,295,274	43,940	0
Financing							
Revenue	0	0	8,186,454	8,295,274	8,295,274	108,820	0
Total Financing	0	0	8,186,454	8,295,274	8,295,274	108,820	0
Net County Cost	0	0	64,880	0	0	(64,880)	0
FTE - Mgmt	NA	NA	5.33	5.33	5.33	0.00	0.00
FTE - Non Mgmt	NA	NA	2.08	2.08	2.08	0.00	0.00
Total FTE	NA	NA	7.41	7.41	7.41	0.00	0.00
Authorized - Mgmt	NA	NA	8	8	8	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	16	16	16	0	0

Note: Prior year actuals for the above budget unit post to 31040-380100-00000.

31040_380100_50360 Information Technology Department - Radio	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,542,206	1,531,035	1,531,035	(11,171)	0
Services & Supplies	0	0	2,305,989	3,573,740	3,573,740	1,267,751	0
Other Charges	0	0	90,000	90,000	90,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	3,938,195	5,194,775	5,194,775	1,256,580	0
Financing							
Revenue	0	0	4,152,192	5,194,775	5,194,775	1,042,583	0
Total Financing	0	0	4,152,192	5,194,775	5,194,775	1,042,583	0
Net County Cost	0	0	(213,997)	0	0	213,997	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
Total FTE	NA	NA	10.00	10.00	10.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	8	8	8	0	0
Total Authorized	NA	NA	12	12	12	0	0

Note: Prior year actuals for the above budget unit post to 31040-380100-00000.

COUNTY LIBRARY

Cindy Chadwick
County Librarian

Financial Summary

County Library	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	36,547,763	36,600,582	0	0.0%	36,600,582	52,819	0.1%
Property Tax	17,394,678	25,229,550	0	0.0%	25,229,550	7,834,872	45.0%
AFB	11,465,007	3,619,308	0	0.0%	3,619,308	(7,845,699)	-68.4%
Revenue	7,688,078	7,751,724	0	0.0%	7,751,724	63,646	0.8%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	60.00	59.00	0.00	0.00%	59.00	(1.00)	-1.7%
FTE - Non Mgmt	183.02	184.02	0.00	0.00%	184.02	1.00	0.5%
Total FTE	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.

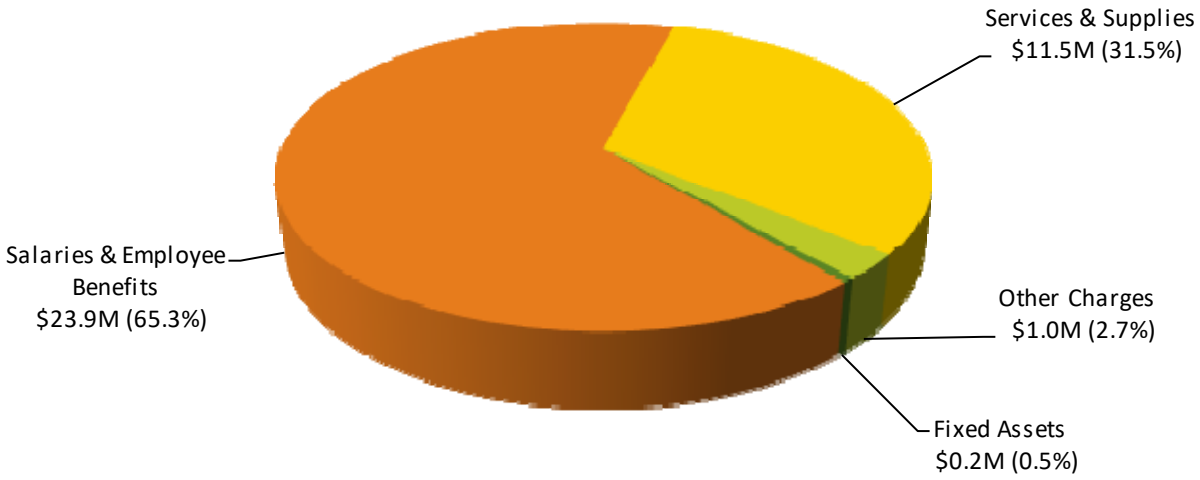
MANDATED SERVICES

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

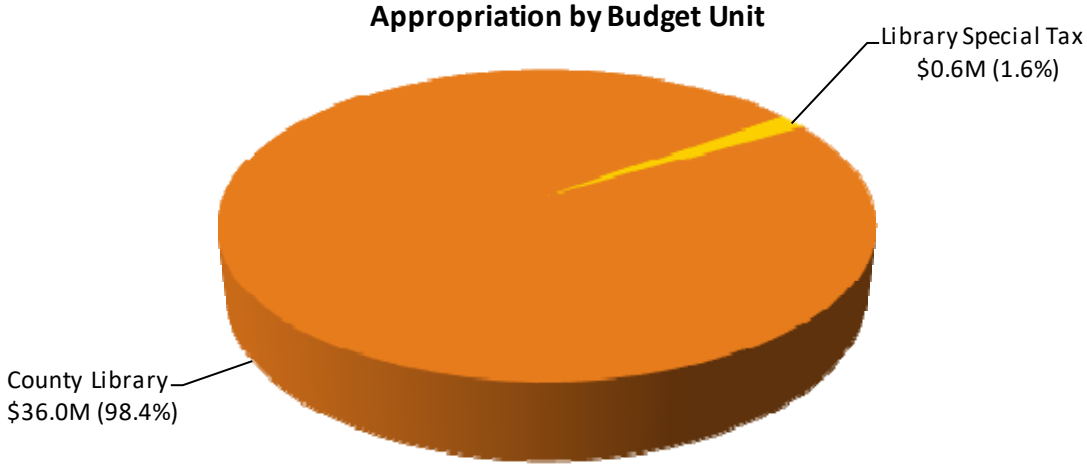
DISCRETIONARY SERVICES

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 the unincorporated areas of Alameda County. The Library provides library and literacy support to other County programs such as the Juvenile Justice Center, Family Justice Center, Ashland Youth Center, Santa Rita Jail, and Glenn Dyer Jail. WiFi-enabled PULSE kiosks are extending the Library's reach to community-based organizations such as Abode Services and Fremont Resource Center.

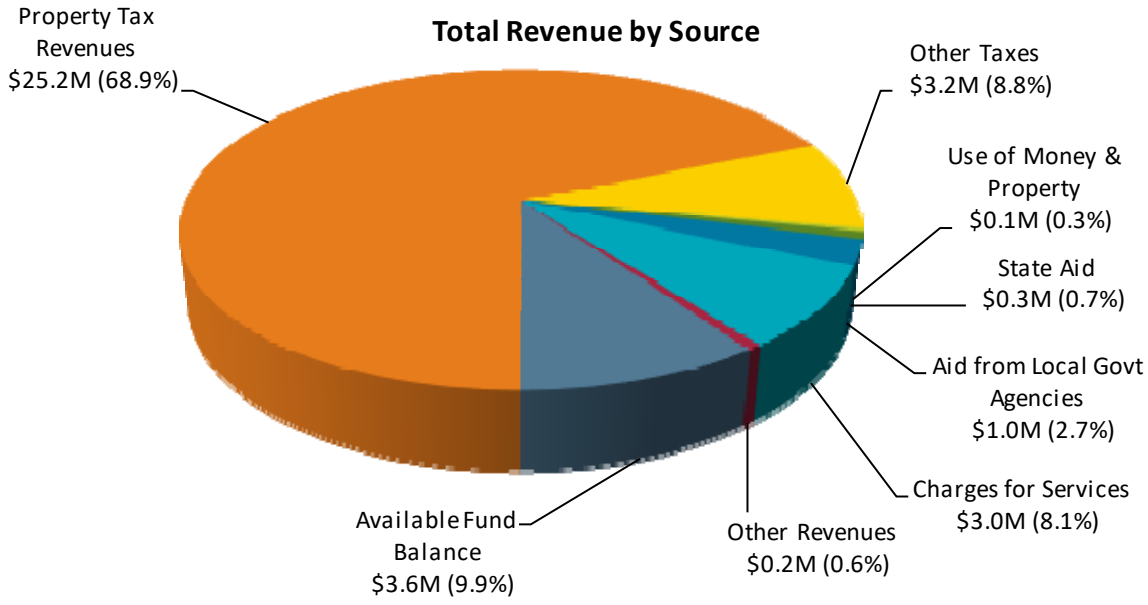
Appropriation by Major Object



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 $52,819 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**36,547,763**	**36,547,763**	**0**	**243.02**
Salary & Benefit adjustments	1,128,106	0	1,128,106	0.00
Retirement of Pension Obligation Bonds	(1,173,969)	0	(1,173,969)	0.00
Internal Service Fund adjustments	98,682	0	98,682	0.00
Decrease in revenue from eliminating late fees	0	(415,000)	415,000	0.00
Increase in net Property Tax, Other Taxes, and Available Fund Balance financing	0	299,494	(299,494)	0.00
Increase in Interest revenue	0	85,000	(85,000)	0.00
Increase in revenue from charges to other jurisdictions for library services	0	60,325	(60,325)	0.00
Increase in State revenue to fund Library programs	0	23,000	(23,000)	0.00
Subtotal MOE Changes	**52,819**	**52,819**	**0**	**0.00**
2019-20 MOE Budget	**36,600,582**	**36,600,582**	**0**	**243.02**

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, and offers information in all forms through facilities and web-based technology. Literacy classes, reading advocacy, and technology instruction for all ages are available every day. 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 reentry support, and services specific to homeless and transient community members. The Library also provides positive after-school 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, novel writing, and homebound direct-to-patron delivery services. Providing excellent 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.

Performance Measures:

Library	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Goal
Per capita check-outs: physical (print and DVD) and digital	10.0	10.0	10.0	10.0
Library visits per open hour	110.0	107.0	108.0	110.0
Items per capita	2.0	2.0	2.0	2.0
Total # of children's material check outs	3,376,000	3,335,000	3,350,000	3,365,000
Total # of new library cards issued	32,895	30,863	31,900	33,000
Total # of volunteer hours	31,123	31,009	31,000	31,000
Total # of literacy, jails, and senior services volunteer hours	6,687	6,913	7,000	7,200
Total # of Booklegger and Kid Power volunteer hours	2,626	2,411	2,400	2,400
Total # of teen volunteer hours	16,924	16,093	16,000	16,000
Total # of instructional literacy hours	16,400	11,684	12,000	12,000
Total # of tutoring participants	2,223	2,108	2,200	2,300
Circulation of digital device check-outs	44,080	47,811	50,000	55,000
# of self-service check-outs	3,122,467	2,944,169	2,900,000	2,870,000
Self-service online renewals	1,377,797	1,389,127	1,403,000	1,420,000
# of ebooks, audiobook, emagazine, and other digital check-outs	604,764	685,564	790,000	900,000
# of summer reading participants	18,664	18,573	19,000	20,000
Newark new Library Building Plan	Community engagement and needs assessment	Plan established with City	Review and finalizing architectural plans and funding options	Break ground
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
Total # of social media followers	12,217	14,467	16,000	19,000
# of subscribers for customer newsletter	326	976	1,500	2,000
# of customer surveys	6	3	6	8
# of annual logged-in website user sessions	2,594,035	2,286,418	2,290,000	2,300,000
# of page views annually	4,991,865	5,056,748	5,125,000	5,170,000

Budget Units Included:

21300_360100_00000 County Library	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,247,719	17,919,091	24,002,224	23,903,282	23,903,282	(98,942)	0
Services & Supplies	9,655,093	10,435,687	10,775,865	10,931,600	10,931,600	155,735	0
Other Charges	1,253,773	974,092	983,745	979,771	979,771	(3,974)	0
Fixed Assets	728,171	874,337	188,000	188,000	188,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	28,884,756	30,203,207	35,949,834	36,002,653	36,002,653	52,819	0
Financing							
Property Tax Revenues	21,581,082	23,317,270	17,058,176	24,737,292	24,737,292	7,679,116	0
Available Fund Balance	0	0	11,215,957	3,543,987	3,543,987	(7,671,970)	0
Revenue	7,821,717	8,528,303	7,675,701	7,721,374	7,721,374	45,673	0
Total Financing	29,402,799	31,845,573	35,949,834	36,002,653	36,002,653	52,819	0
Net County Cost	(518,043)	(1,642,366)	0	0	0	0	0
FTE - Mgmt	NA	NA	60.00	59.00	59.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	183.02	184.02	184.02	1.00	0.00
Total FTE	NA	NA	243.02	243.02	243.02	0.00	0.00
Authorized - Mgmt	NA	NA	66	65	65	(1)	0
Authorized - Non Mgmt	NA	NA	395	396	396	1	0
Total Authorized	NA	NA	461	461	461	0	0

21400_360800_00000 Library Special Tax	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	1,148,893	630,793	588,231	591,960	591,960	3,729	0
Other Charges	3,056	8,206	9,698	5,969	5,969	(3,729)	0
Fixed Assets	289,621	223,235	0	0	0	0	0
Net Appropriation	1,441,570	862,234	597,929	597,929	597,929	0	0
Financing							
Property Tax Revenues	429,851	464,000	336,502	492,258	492,258	155,756	0
Available Fund Balance	0	0	249,050	75,321	75,321	(173,729)	0
Revenue	45,433	47,989	12,377	30,350	30,350	17,973	0
Total Financing	475,284	511,989	597,929	597,929	597,929	0	0
Net County Cost	966,285	350,245	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

PUBLIC WORKS AGENCY

Daniel Woldesenbet
Director

Financial Summary

Public Works Agency	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	255,031,646	244,007,781	0	0.0%	244,007,781	(11,023,865)	-4.3%
Property Tax	31,699,957	34,336,352	0	0.0%	34,336,352	2,636,395	8.3%
AFB	87,036,150	75,509,023	0	0.0%	75,509,023	(11,527,127)	-13.2%
Revenue	135,681,318	133,467,626	0	0.0%	133,467,626	(2,213,692)	-1.6%
Net	614,221	694,780	0	0.0%	694,780	80,559	13.1%
FTE - Mgmt	76.23	76.23	0.00	0.00%	76.23	0.00	0.0%
FTE - Non Mgmt	361.98	361.98	0.00	0.00%	361.98	0.00	0.0%
Total FTE	438.21	438.21	0.00	0.00%	438.21	0.00	0.0%

MISSION STATEMENT

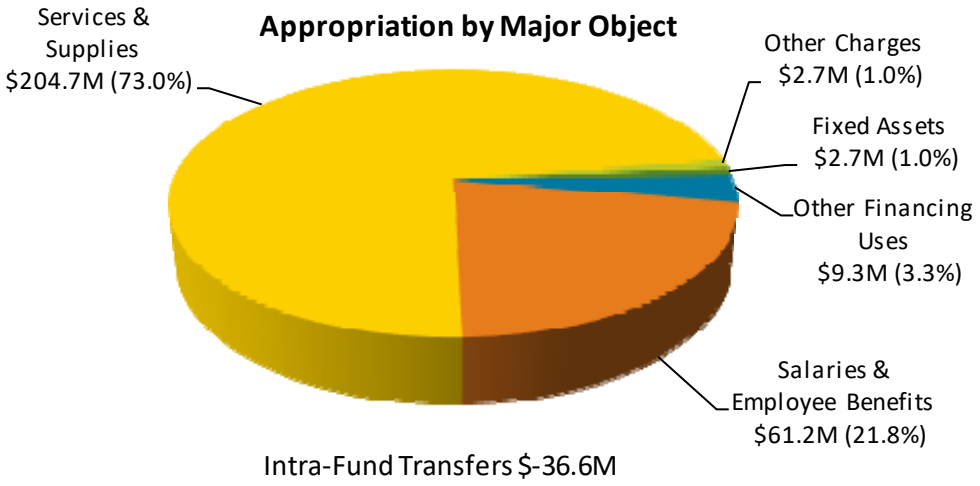
To enhance the quality of life for the people of Alameda County by providing a safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

MANDATED SERVICES

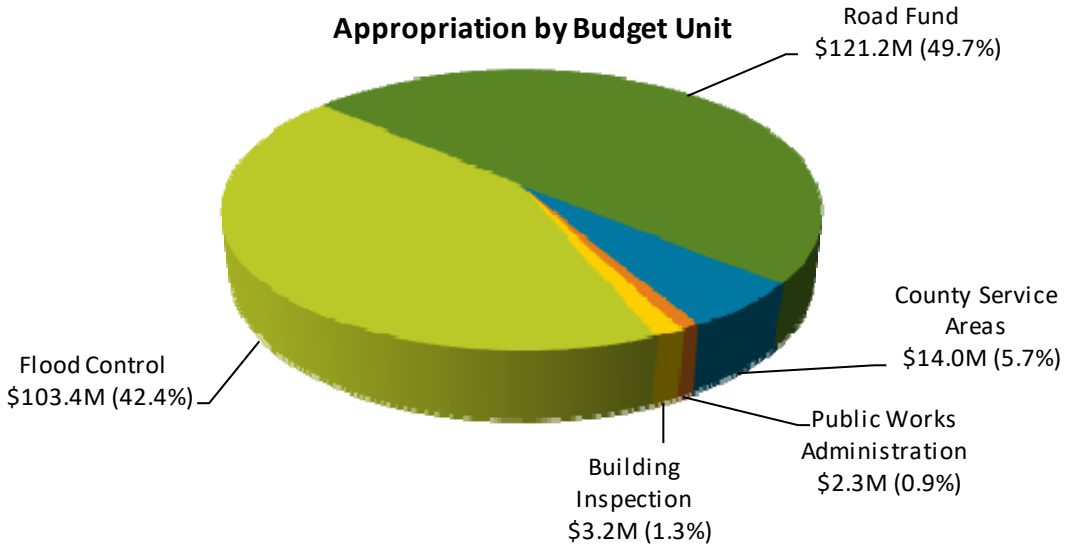
Mandated services include building inspection, processing of land development and subdivision requests, County Surveyor functions, flood control, control of storm water pollution, road services, street lighting, and transportation planning. The level of services provided by the Public Works Agency (PWA)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

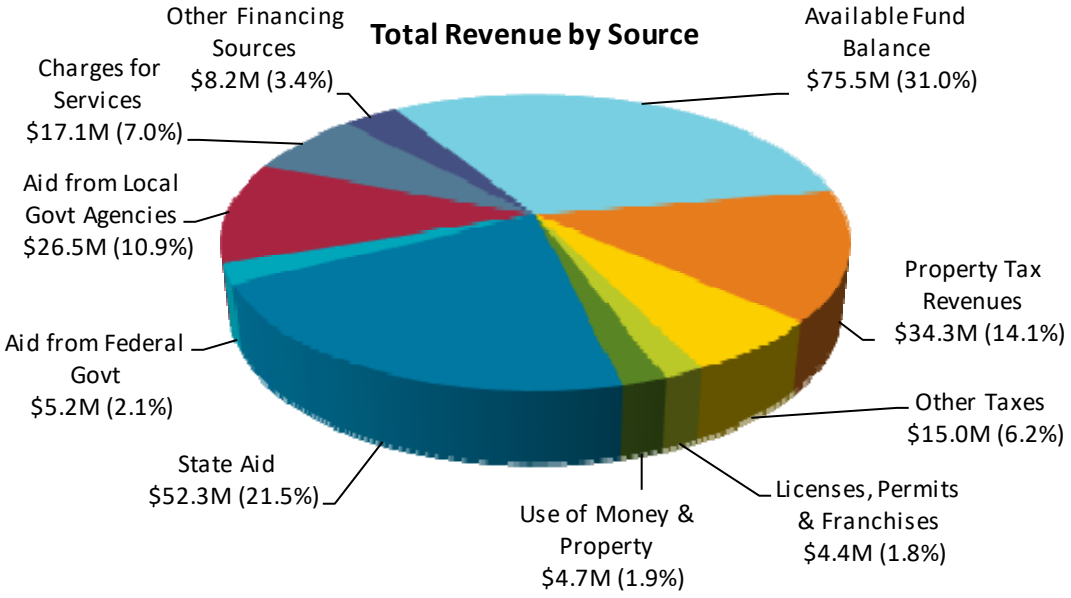
DISCRETIONARY SERVICES

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



Intra-Fund Transfers $-36.6M





PROPOSED BUDGET

The Proposed Budget includes funding for 438.21 full-time equivalent positions and a net county cost of $694,780. The budget includes an increase in net county cost of $80,559 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**255,031,646**	**254,417,425**	**614,221**	**438.21**
Salary & Benefit adjustments	3,301,958	0	3,301,958	0.00
Retirement of Pension Obligation Bonds	(4,005,889)	0	(4,005,889)	0.00
Internal Service Fund adjustments	1,764,588	0	1,764,588	0.00
Decreased expenses and revenue for flood control projects	(11,038,662)	(6,493,565)	(4,545,097)	0.00
Adjustments for road repair and development projects	(7,069,992)	5,994,965	(13,064,957)	0.00
Increased expenses and revenue for County Service Area projects	1,608,828	865,282	743,546	0.00
Discretionary Services & Supplies adjustments for Public Works administrative costs for the Crossing Guard Program	30,540	(1,193)	31,733	0.00
Discretionary Services & Supplies adjustments for Public Works - Building Inspection	83,150	57,214	25,936	0.00
Operating transfers for Roads & Bridges and the Flood Control District	4,301,614	0	4,301,614	0.00
Use of Available Fund Balance	0	(11,527,127)	11,527,127	0.00
Subtotal MOE Changes	**(11,023,865)**	**(11,104,424)**	**80,559**	**0.00**
2019-20 MOE Budget	**244,007,781**	**243,313,001**	**694,780**	**438.21**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $100,000.

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 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 93 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 321 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.

Performance Measures:

Maintenance and Operations	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
% of debris diverted from landfills as part of the Construction and Demolition Debris Program	90%	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
Vegetation and debris removal (cubic yards)	11,841	10,630	8,775	12,000
Silt removal (cubic yards)	10,937	2,766	6,500	6,250
Dam inspections	3	3	3	3
# of flood control projects constructed	8	4	10	7
# of flood completed plans, specifications, and estimates for current capital projects	6	5	8	13
# of next-day inspections service provided for requests received by 12:00 am	100%	100%	100%	100%
% of building plans reviewed on time	70%	90%	85%	90%
% of permit tracking, issuance, and other building inspection services conducted online or by phone	60%	60%	60%	60%

Maintenance and Operations	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of approved flood control projects for development within cities	44	35	45	45
# of district encroachment, watercourse, and grading permits issued	72	68	75	75
# of approved development projects	17	24	15	25
# of road capital projects constructed	16	24	20	25
# of road completed plans, specifications and estimates for current capital projects	14	15	26	12
# of transportation grant applications submitted	24	18	20	21
Total amount of State and federal grants produced for road capital projects (millions)	$2.2	$2.7	$3.0	$3.5
% of roadway miles rehabilitated	2.5%	3.3%	3%	5%
# of ramps installed for the disabled	26	47	50	50
Street sweeping (curb miles)	9,361	9,448	13,602	12,500
Drop inlet cleaning/inspection (each)	4,960	5,803	8,319	6,530

Budget Units Included:

10000_270100_00000 Public Works Administration	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,553,277	1,710,739	2,224,268	2,307,634	2,307,634	83,366	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(55,131)	(53,858)	(50,000)	(54,000)	(54,000)	(4,000)	0
Net Appropriation	1,498,145	1,656,881	2,174,268	2,253,634	2,253,634	79,366	0
Financing							
Revenue	1,127,746	1,234,401	1,560,047	1,558,854	1,558,854	(1,193)	0
Total Financing	1,127,746	1,234,401	1,560,047	1,558,854	1,558,854	(1,193)	0
Net County Cost	370,400	422,479	614,221	694,780	694,780	80,559	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_270200_00000 Building Inspection	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,746,241	1,740,252	2,330,584	2,303,691	2,303,691	(26,893)	0
Services & Supplies	740,349	929,346	817,202	901,309	901,309	84,107	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,486,591	2,669,598	3,147,786	3,205,000	3,205,000	57,214	0
Financing							
Revenue	2,436,479	2,624,503	3,147,786	3,205,000	3,205,000	57,214	0
Total Financing	2,436,479	2,624,503	3,147,786	3,205,000	3,205,000	57,214	0
Net County Cost	50,112	45,095	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21801_270301_00000 Flood Control District	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,718,258	8,856,843	26,753,908	25,854,870	25,854,870	(899,038)	0
Services & Supplies	20,330,495	24,297,670	23,523,982	18,870,821	18,870,821	(4,653,161)	0
Other Charges	991,026	757,402	918,483	1,238,722	1,238,722	320,239	0
Fixed Assets	2,943,679	1,504,053	1,820,000	995,000	995,000	(825,000)	0
Intra-Fund Transfer	(17,084,534)	(16,938,536)	(39,752,166)	(35,221,552)	(35,221,552)	4,530,614	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	15,898,924	18,477,431	13,264,207	11,737,861	11,737,861	(1,526,346)	0
Financing							
Property Tax Revenues	2,988,636	3,223,388	3,097,173	3,355,658	3,355,658	258,485	0
Available Fund Balance	0	0	2,500,000	3,000,000	3,000,000	500,000	0
Revenue	5,495,790	7,281,772	7,667,034	5,382,203	5,382,203	(2,284,831)	0
Total Financing	8,484,426	10,505,159	13,264,207	11,737,861	11,737,861	(1,526,346)	0
Net County Cost	7,414,498	7,972,272	0	0	0	0	0
FTE - Mgmt	NA	NA	76.23	76.23	76.23	0.00	0.00
FTE - Non Mgmt	NA	NA	361.98	361.98	361.98	0.00	0.00
Total FTE	NA	NA	438.21	438.21	438.21	0.00	0.00
Authorized - Mgmt	NA	NA	84	84	84	0	0
Authorized - Non Mgmt	NA	NA	385	385	385	0	0
Total Authorized	NA	NA	469	469	469	0	0

21803_270311_00000 Flood Control District - Zone 2	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,045,989	1,911,491	1,865,000	1,973,000	1,973,000	108,000	0
Services & Supplies	4,597,205	4,987,753	6,363,780	7,104,461	7,104,461	740,681	0
Other Charges	0	31,150	30,001	20,001	20,001	(10,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,643,194	6,930,394	8,258,781	9,097,462	9,097,462	838,681	0
Financing							
Property Tax Revenues	3,312,419	3,547,420	3,403,722	3,624,983	3,624,983	221,261	0
Available Fund Balance	0	0	1,256,059	3,288,479	3,288,479	2,032,420	0
Revenue	2,408,884	2,595,007	3,599,000	2,184,000	2,184,000	(1,415,000)	0
Total Financing	5,721,303	6,142,427	8,258,781	9,097,462	9,097,462	838,681	0
Net County Cost	921,891	787,967	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21804_270321_00000 Flood Control District - Zone 2A	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	53,365	90,141	185,000	50,000	50,000	(135,000)	0
Services & Supplies	139,947	223,037	3,264,177	4,028,037	4,028,037	763,860	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	193,312	313,178	3,449,177	4,078,037	4,078,037	628,860	0
Financing							
Property Tax Revenues	227,419	251,642	234,357	259,505	259,505	25,148	0
Available Fund Balance	0	0	2,287,820	2,266,432	2,266,432	(21,388)	0
Revenue	53,442	68,997	927,000	1,552,100	1,552,100	625,100	0
Total Financing	280,861	320,639	3,449,177	4,078,037	4,078,037	628,860	0
Net County Cost	(87,549)	(7,461)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21805_270331_00000 Flood Control District - Zone 3A	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,756,539	1,709,546	2,865,000	2,625,000	2,625,000	(240,000)	0
Services & Supplies	4,833,945	2,997,623	7,964,799	11,264,365	11,264,365	3,299,566	0
Other Charges	0	0	50,000	20,000	20,000	(30,000)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,590,484	4,707,170	10,879,799	13,909,365	13,909,365	3,029,566	0
Financing							
Property Tax Revenues	3,766,788	4,023,005	3,877,502	4,135,379	4,135,379	257,877	0
Available Fund Balance	0	0	3,839,397	8,056,086	8,056,086	4,216,689	0
Revenue	1,846,286	3,326,026	3,162,900	1,717,900	1,717,900	(1,445,000)	0
Total Financing	5,613,073	7,349,031	10,879,799	13,909,365	13,909,365	3,029,566	0
Net County Cost	977,411	(2,641,861)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21806_270341_00000 Flood Control District - Zone 4	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	159,723	154,901	155,000	167,500	167,500	12,500	0
Services & Supplies	294,938	226,535	828,526	1,231,057	1,231,057	402,531	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	454,661	381,435	983,526	1,398,557	1,398,557	415,031	0
Financing							
Property Tax Revenues	247,331	259,193	258,427	264,810	264,810	6,383	0
Available Fund Balance	0	0	495,699	896,847	896,847	401,148	0
Revenue	284,866	286,668	229,400	236,900	236,900	7,500	0
Total Financing	532,197	545,861	983,526	1,398,557	1,398,557	415,031	0
Net County Cost	(77,535)	(164,426)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21807_270351_00000 Flood Control District - Zone 5	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,095,573	1,925,364	3,250,000	2,692,500	2,692,500	(557,500)	0
Services & Supplies	23,070,949	17,055,263	15,139,470	16,361,666	16,361,666	1,222,196	0
Other Charges	0	0	0	20,000	20,000	20,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,166,522	18,980,627	18,389,470	19,074,166	19,074,166	684,696	0
Financing							
Property Tax Revenues	6,858,068	7,506,984	7,090,100	7,766,199	7,766,199	676,099	0
Available Fund Balance	0	0	4,763,970	7,737,567	7,737,567	2,973,597	0
Revenue	2,636,574	3,209,602	6,535,400	3,570,400	3,570,400	(2,965,000)	0
Total Financing	9,494,642	10,716,585	18,389,470	19,074,166	19,074,166	684,696	0
Net County Cost	15,671,880	8,264,042	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21808_270361_00000 Flood Control District - Zone 6	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,343,282	2,016,439	3,077,400	3,027,400	3,027,400	(50,000)	0
Services & Supplies	12,461,165	6,002,841	28,651,328	7,367,482	7,367,482	(21,283,846)	0
Other Charges	0	11,268	50,000	70,000	70,000	20,000	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	1,000,000	1,000,000	1,000,000	0
Net Appropriation	14,804,447	8,030,548	31,778,728	11,464,882	11,464,882	(20,313,846)	0
Financing							
Property Tax Revenues	5,342,727	5,750,464	5,505,781	6,015,158	6,015,158	509,377	0
Available Fund Balance	0	0	18,396,737	3,523,514	3,523,514	(14,873,223)	0
Revenue	1,899,515	2,314,431	7,876,210	1,926,210	1,926,210	(5,950,000)	0
Total Financing	7,242,242	8,064,895	31,778,728	11,464,882	11,464,882	(20,313,846)	0
Net County Cost	7,562,205	(34,347)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21809_270371_00000 Flood Control District - Zone 9	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	239,750	184,204	170,000	160,000	160,000	(10,000)	0
Services & Supplies	532,312	624,447	512,691	575,190	575,190	62,499	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	772,062	808,651	682,691	735,190	735,190	52,499	0
Financing							
Property Tax Revenues	187,670	196,250	191,664	202,586	202,586	10,922	0
Available Fund Balance	0	0	213,220	252,526	252,526	39,306	0
Revenue	295,240	306,756	277,807	280,078	280,078	2,271	0
Total Financing	482,910	503,005	682,691	735,190	735,190	52,499	0
Net County Cost	289,152	305,646	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21810_270381_00000 Flood Control District - Zone 12	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,073,385	2,044,208	3,225,000	3,607,000	3,607,000	382,000	0
Services & Supplies	5,723,217	4,284,052	14,825,578	20,379,209	20,379,209	5,553,631	0
Other Charges	0	0	0	50,000	50,000	50,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	3,000,000	6,000,000	6,000,000	3,000,000	0
Net Appropriation	7,796,602	6,328,260	21,050,578	30,036,209	30,036,209	8,985,631	0
Financing							
Property Tax Revenues	6,893,404	7,419,370	7,189,092	7,782,125	7,782,125	593,033	0
Available Fund Balance	0	0	10,622,368	14,724,966	14,724,966	4,102,598	0
Revenue	4,689,638	5,535,515	3,239,118	7,529,118	7,529,118	4,290,000	0
Total Financing	11,583,042	12,954,884	21,050,578	30,036,209	30,036,209	8,985,631	0
Net County Cost	(3,786,439)	(6,626,625)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21811_270391_00000 Flood Control District - Zone 13	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	429,842	193,669	250,000	322,000	322,000	72,000	0
Services & Supplies	1,901,718	602,540	1,019,114	1,519,667	1,519,667	500,553	0
Other Charges	16,500	0	0	20,000	20,000	20,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,348,060	796,209	1,269,114	1,861,667	1,861,667	592,553	0
Financing							
Property Tax Revenues	791,737	851,356	808,561	886,371	886,371	77,810	0
Available Fund Balance	0	0	368,239	877,982	877,982	509,743	0
Revenue	175,628	279,157	92,314	97,314	97,314	5,000	0
Total Financing	967,365	1,130,513	1,269,114	1,861,667	1,861,667	592,553	0
Net County Cost	1,380,695	(334,303)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21200_270400_00000 Roads & Bridges	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,720,954	15,145,754	15,100,000	15,740,000	15,740,000	640,000	0
Services & Supplies	46,212,914	60,501,346	107,459,478	101,752,306	101,752,306	(5,707,172)	0
Other Charges	88,577	109,597	642,997	1,015,160	1,015,160	372,163	0
Fixed Assets	2,629,190	2,421,859	2,911,000	1,673,000	1,673,000	(1,238,000)	0
Intra-Fund Transfer	(1,092,229)	(1,119,320)	(1,275,000)	(1,300,000)	(1,300,000)	(25,000)	0
Other Financing Uses	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	0	0
Net Appropriation	63,859,405	79,359,237	127,138,475	121,180,466	121,180,466	(5,958,009)	0
Financing							
Available Fund Balance	0	0	38,732,431	26,779,457	26,779,457	(11,952,974)	0
Revenue	38,867,821	44,510,462	88,406,044	94,401,009	94,401,009	5,994,965	0
Total Financing	38,867,821	44,510,462	127,138,475	121,180,466	121,180,466	(5,958,009)	0
Net County Cost	24,991,584	34,848,775	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22101_270501_00000 Public Ways CSA R-1967-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	928,508	489,372	4,556,922	5,668,207	5,668,207	1,111,285	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	928,508	489,372	4,556,922	5,668,207	5,668,207	1,111,285	0
Financing							
Property Tax Revenues	46,933	50,165	38,793	38,793	38,793	0	0
Available Fund Balance	0	0	909,779	1,318,064	1,318,064	408,285	0
Revenue	831,714	916,171	3,608,350	4,311,350	4,311,350	703,000	0
Total Financing	878,647	966,337	4,556,922	5,668,207	5,668,207	1,111,285	0
Net County Cost	49,861	(476,965)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22102_270511_00000 Public Ways CSA R-1982-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	9,110	67,530	234,846	97,464	97,464	(137,382)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,110	67,530	234,846	97,464	97,464	(137,382)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	187,477	41,178	41,178	(146,299)	0
Revenue	56,174	57,460	47,369	56,286	56,286	8,917	0
Total Financing	56,174	57,460	234,846	97,464	97,464	(137,382)	0
Net County Cost	(47,065)	10,070	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22103_270521_00000 Public Ways CSA R-1982-2	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	1,853	0	37,373	42,908	42,908	5,535	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,853	0	37,373	42,908	42,908	5,535	0
Financing							
Available Fund Balance	0	0	32,298	37,808	37,808	5,510	0
Revenue	5,328	5,484	5,075	5,100	5,100	25	0
Total Financing	5,328	5,484	37,373	42,908	42,908	5,535	0
Net County Cost	(3,474)	(5,484)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22104_270531_00000 Public Ways CSA PW-1994-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	1,366,816	1,399,204	1,959,796	1,921,928	1,921,928	(37,868)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,366,816	1,399,204	1,959,796	1,921,928	1,921,928	(37,868)	0
Financing							
Available Fund Balance	0	0	1,271,296	1,218,428	1,218,428	(52,868)	0
Revenue	698,937	714,914	688,500	703,500	703,500	15,000	0
Total Financing	698,937	714,914	1,959,796	1,921,928	1,921,928	(37,868)	0
Net County Cost	667,878	684,290	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22105_270551_00000 Public Ways CSA B-1988-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,587,296	2,725,372	2,705,000	2,705,000	2,705,000	0	0
Services & Supplies	1,057,640	801,055	1,559,670	1,910,917	1,910,917	351,247	0
Other Charges	60,843	70,878	63,068	64,708	64,708	1,640	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,705,779	3,597,305	4,327,738	4,680,625	4,680,625	352,887	0
Financing							
Available Fund Balance	0	0	605,836	860,383	860,383	254,547	0
Revenue	3,788,108	3,842,821	3,721,902	3,820,242	3,820,242	98,340	0
Total Financing	3,788,108	3,842,821	4,327,738	4,680,625	4,680,625	352,887	0
Net County Cost	(82,329)	(245,516)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

22200_270541_00000 Public Ways CSA SL-1970-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	454,154	441,718	1,068,077	1,383,859	1,383,859	315,782	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	200,000	0	0	(200,000)	0
Net Appropriation	634,448	622,012	1,448,371	1,564,153	1,564,153	115,782	0
Financing							
Property Tax Revenues	5,389	5,020	4,785	4,785	4,785	0	0
Available Fund Balance	0	0	553,524	629,306	629,306	75,782	0
Revenue	904,497	939,869	890,062	930,062	930,062	40,000	0
Total Financing	909,887	944,889	1,448,371	1,564,153	1,564,153	115,782	0
Net County Cost	(275,439)	(322,878)	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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

REGISTRAR OF VOTERS

Tim Dupuis
Registrar

Financial Summary

Registrar of Voters	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	20,558,855	22,463,099	0	0.0%	22,463,099	1,904,244	9.3%
Revenue	7,632,716	2,440,000	0	0.0%	2,440,000	(5,192,716)	-68.0%
Net	12,926,139	20,023,099	0	0.0%	20,023,099	7,096,960	54.9%
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%
Total FTE	40.64	40.64	0.00	0.00%	40.64	0.00	0.0%

MISSION STATEMENT

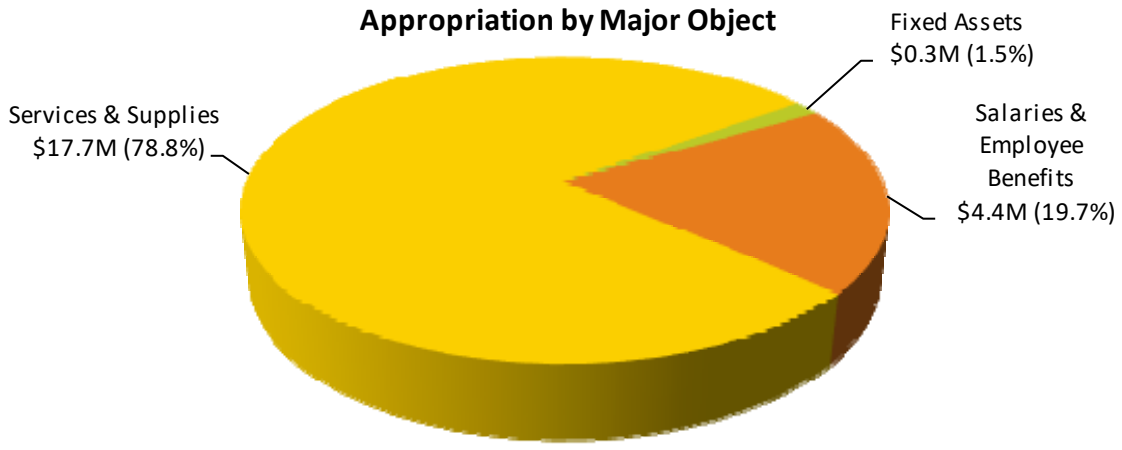
To encourage all eligible residents to exercise their right to vote, conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process, maintain a continuous professional level of service to the public, and develop new techniques to improve outreach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

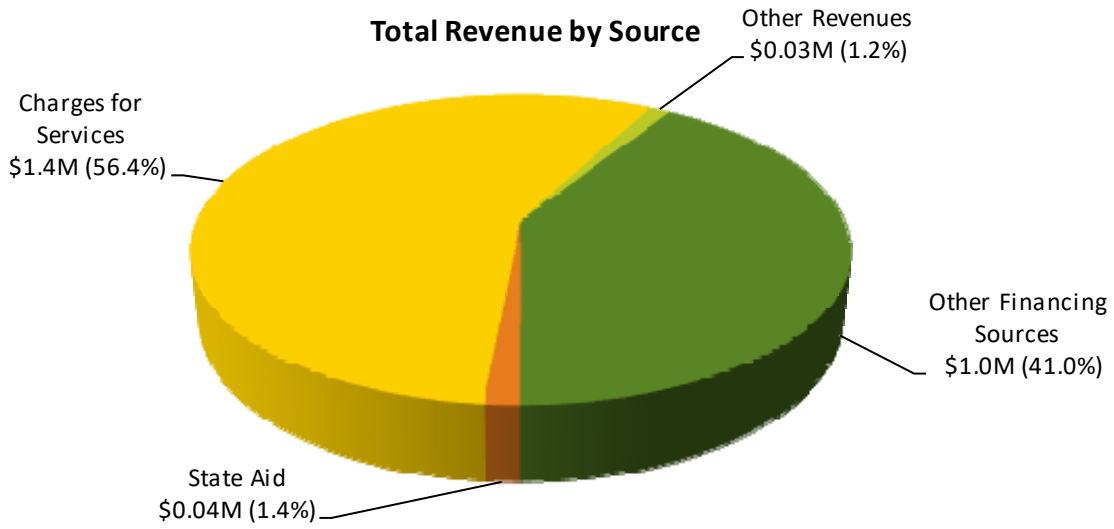
MANDATED SERVICES

All services provided by the Registrar of Voters' (ROV) 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

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 $20,023,099. The budget includes an increase of $7,096,960 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**20,558,855**	**7,632,716**	**12,926,139**	**40.64**
Salary & Benefit adjustments	253,600	0	253,600	0.00
Retirement of Pension Obligation Bonds	(243,705)	0	(243,705)	0.00
Internal Service Fund adjustments	770,685	0	770,685	0.00
Increased operating costs for March 2020 Presidential Primary election	786,664	0	786,664	0.00
Increased costs for capital equipment	337,000	0	337,000	0.00
Decreased election services revenue	0	(5,192,716)	5,192,716	0.00
Subtotal MOE Changes	**1,904,244**	**(5,192,716)**	**7,096,960**	**0.00**
2019-20 MOE Budget	**22,463,099**	**2,440,000**	**20,023,099**	**40.64**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $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

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, assists candidates who are filing to run for office, and accepts and maintains financial disclosure documents for candidates and committees.

RECRUITING

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

ELECTION SERVICES

Election services make it possible for all voters to vote either by mail or at the polls on Election Day. The ROV contracts with property owners for use of space as polling places, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls.

VOTER REGISTRATION AND VOTE BY MAIL VOTING

The ROV is responsible for registering voters and maintaining a database of registered voters, which currently totals 881,119. 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 641,022 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

Workload Measures:

Registrar of Voters	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Affidavits processed	122,226	329,000	110,000	350,000
Voters registered	860,278	884,000	890,000	900,000
Vote-by-mail applications	687,738	717,442	580,000	750,000
Vote-by-mail ballots returned	461,539	448,000	200,000	500,000
Petition signatures checked	14,508	25,734	20,000	30,000

Registrar of Voters	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Visitors to website for voter registration lookup/polling places lookup	138,752	215,716	200,000	200,000
Visitors to website for election results	10,866	74,434	200,000	200,000

Budget Units Included:

10000_190100_00000 Registrar of Voters	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,311,713	8,261,725	4,418,475	4,428,370	4,428,370	9,895	0
Services & Supplies	13,729,638	9,441,711	16,140,380	17,697,729	17,697,729	1,557,349	0
Fixed Assets	0	0	0	337,000	337,000	337,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	21,041,351	17,703,436	20,558,855	22,463,099	22,463,099	1,904,244	0
Financing							
Revenue	13,862,827	2,609,474	7,632,716	2,440,000	2,440,000	(5,192,716)	0
Total Financing	13,862,827	2,609,474	7,632,716	2,440,000	2,440,000	(5,192,716)	0
Net County Cost	7,178,524	15,093,963	12,926,139	20,023,099	20,023,099	7,096,960	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
Total FTE	NA	NA	40.64	40.64	40.64	0.00	0.00
Authorized - Mgmt	NA	NA	12	12	12	0	0
Authorized - Non Mgmt	NA	NA	347	347	347	0	0
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Henry Levy
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	12,349,529	12,717,416	0	0.0%	12,717,416	367,887	3.0%
Revenue	9,477,089	9,585,089	0	0.0%	9,585,089	108,000	1.1%
Net	2,872,440	3,132,327	0	0.0%	3,132,327	259,887	9.0%
FTE - Mgmt	19.33	19.33	0.00	0.00%	19.33	0.00	0.0%
FTE - Non Mgmt	35.14	35.14	0.00	0.00%	35.14	0.00	0.0%
Total FTE	54.47	54.47	0.00	0.00%	54.47	0.00	0.0%

MISSION STATEMENT

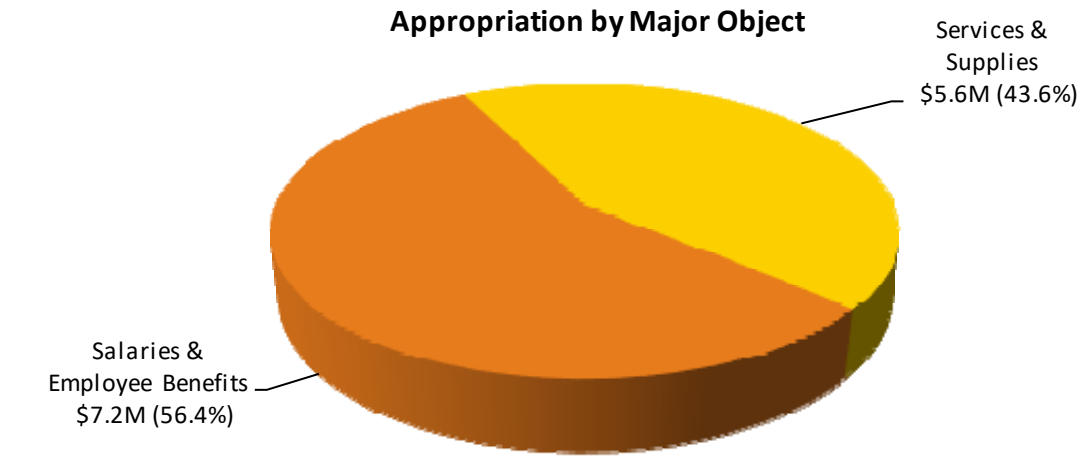
Provide Alameda County departments and all other depositing agencies with a safe, secure, and convenient countywide central banking facility and treasury administration services, including the investment of "idle" funds while awaiting their use for departmental operations; provide timely and accurate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

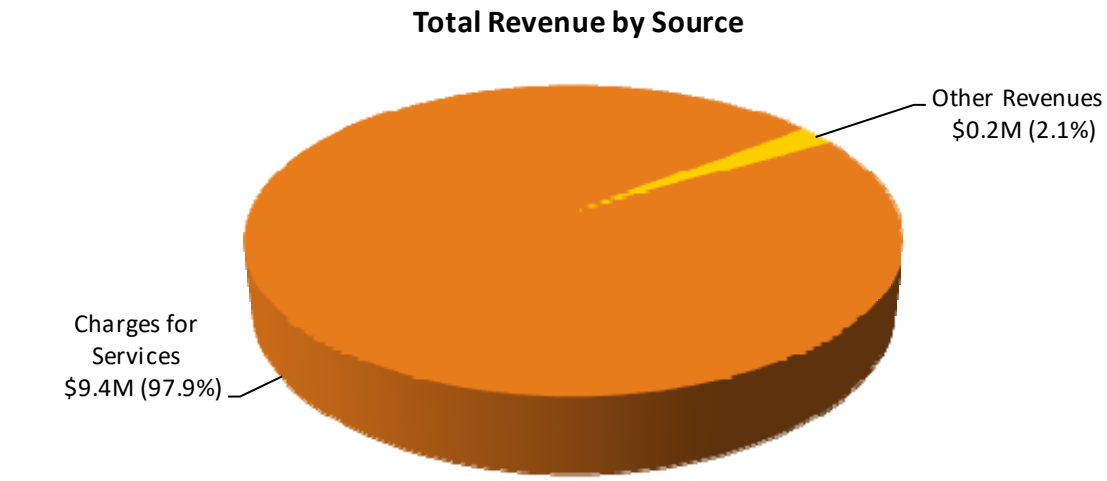
MANDATED SERVICES

- 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 Board 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.





PROPOSED BUDGET

The Proposed Budget includes funding for 54.47 full-time equivalent positions and a net county cost of $3,132,327. The budget includes an increase of $259,887 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**12,349,529**	**9,477,089**	**2,872,440**	**54.47**
Salary & Benefit adjustments	451,066	0	451,066	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Retirement of Pension Obligation Bonds	(439,052)	0	(439,052)	0.00
Internal Service Fund adjustments	247,873	0	247,873	0.00
Investment Consulting Services	108,000	108,000	0	0.00
Subtotal MOE Changes	**367,887**	**108,000**	**259,887**	**0.00**
2019-20 MOE Budget	**12,717,416**	**9,585,089**	**3,132,327**	**54.47**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

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.

Workload Measures:

Treasurer-Tax Collector	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Regular secured and supplemental tax bills	475,480	479,076	480,000	480,000
Delinquent secured and supplemental tax bills	36,967	37,243	37,500	37,500
Tax-defaulted properties auctioned	1,072	710	800	800
Regular unsecured tax bills	55,609	55,098	55,000	55,000
Delinquent unsecured tax bills	16,491	13,888	13,000	13,000
# of property tax accounts paid by credit card	28,359	31,804	29,428	30,310
# of property tax accounts paid by ACH	96,649	131,913	157,904	162,641
# of property tax accounts paid EFT	216,144	214,078	210,075	208,367
# of property tax accounts paid by cash/checks	278,209	273,698	237,400	244,522

Treasurer-Tax Collector	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
# of property tax accounts paid through lockbox	355,860	343,964	328,048	337,889
Annual total tax charge – all types	$3,857,408,392	$4,218,359,342	$4,581,218,231	$5,016,601,353
Annual total tax collections – all types	$3,769,905,924	$4,128,280,984	$4,473,341,594	$4,893,325,920
Annual uncollected taxes at year-end-all types	$87,502,468	$90,078,358	$107,877,637	$123,275,433
Telephone assisted calls	46,641	50,402	50,000	50,000
Business license accounts	7,325	7,879	8,000	8,200
Deferred compensation plan participants	6,939 total 5,185 active	7,297 total 5,388 active	7,588 total 5,603 active	7,891 total 5,827 active
Deferred compensation plan assets (millions)	$642	$719	$791	$870
Invested pooled funds (billions)	$5.4	$5.8	$6.0	$6.2
Interest earned (net of fees)	$31,837,859	$59,726,265	$87,000,000	$101,000,000
Effective rate of return – cash	0.77%	1.18%	1.62%	1.80%
Effective rate of return – actual	1.04%	1.67%	2.25%	2.50%
Warrants paid/processed	425,421	384,051	384,100	384,200
Exception payments – special processing	37,392	9,792	8,812	8,812

Budget Unit Included:

10000_160100_00000 Treasurer-Tax Collector	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,819,579	6,967,635	7,189,180	7,201,194	7,201,194	12,014	0
Services & Supplies	4,533,290	4,628,429	5,200,349	5,556,222	5,556,222	355,873	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(33,302)	(33,828)	(40,000)	(40,000)	(40,000)	0	0
Net Appropriation	11,319,567	11,562,237	12,349,529	12,717,416	12,717,416	367,887	0
Financing							
Revenue	8,993,962	9,520,212	9,477,089	9,585,089	9,585,089	108,000	0
Total Financing	8,993,962	9,520,212	9,477,089	9,585,089	9,585,089	108,000	0
Net County Cost	2,325,604	2,042,025	2,872,440	3,132,327	3,132,327	259,887	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
Total FTE	NA	NA	54.47	54.47	54.47	0.00	0.00
Authorized - Mgmt	NA	NA	22	22	22	0	0
Authorized - Non Mgmt	NA	NA	90	90	90	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Valerie Pryor
General Manager

Financial Summary

Flood Control - Zone 7	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	126,572,787	127,990,121	0	0.0%	127,990,121	1,417,334	1.1%
Property Tax	28,806,738	29,247,074	0	0.0%	29,247,074	440,336	1.5%
AFB	44,000,587	39,955,834	0	0.0%	39,955,834	(4,044,753)	-9.2%
Revenue	53,765,462	58,787,213	0	0.0%	58,787,213	5,021,751	9.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	38.00	0.00	0.00%	38.00	0.00	0.0%
FTE - Non Mgmt	90.29	90.29	0.00	0.00%	90.29	0.00	0.0%
Total FTE	128.29	128.29	0.00	0.00%	128.29	0.00	0.0%

MISSION STATEMENT

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

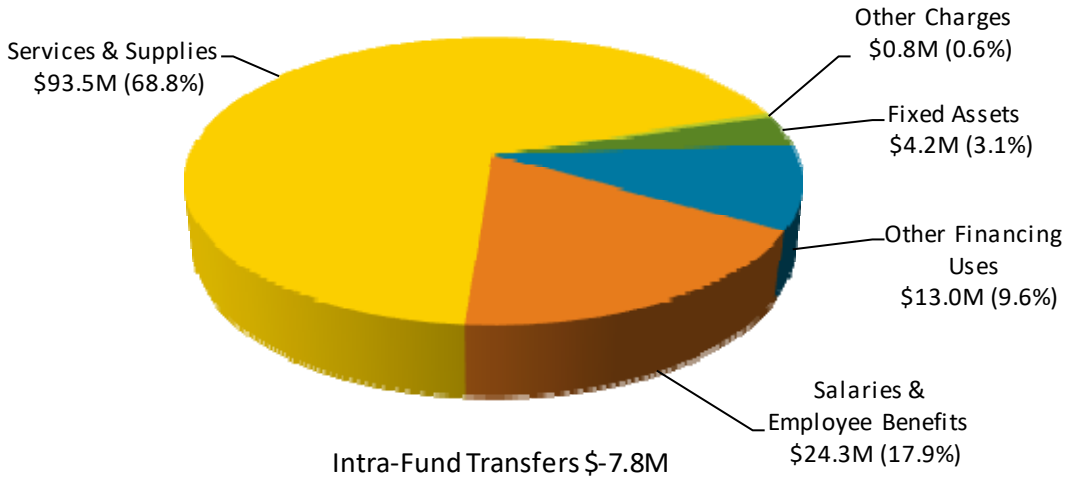
MANDATED SERVICES

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

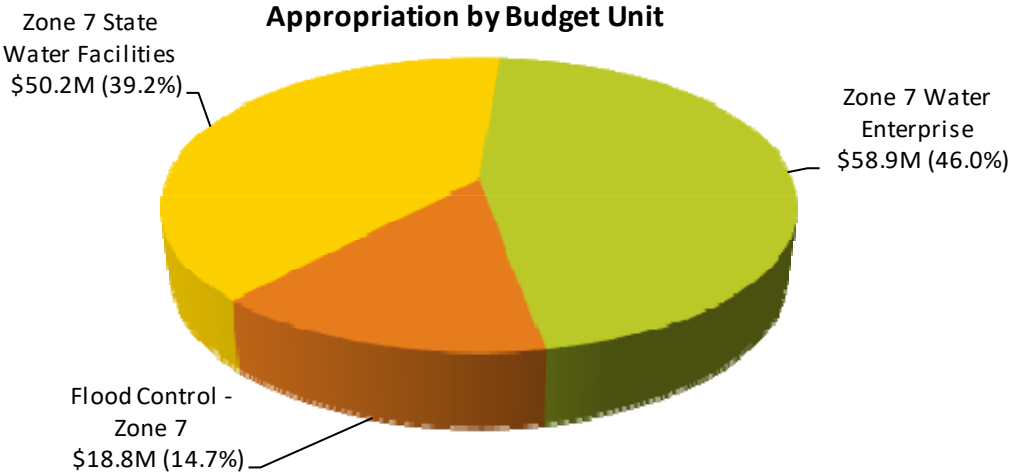
There are no discretionary services or programs provided to County residents or businesses by Zone 7.

Appropriation by Major Object

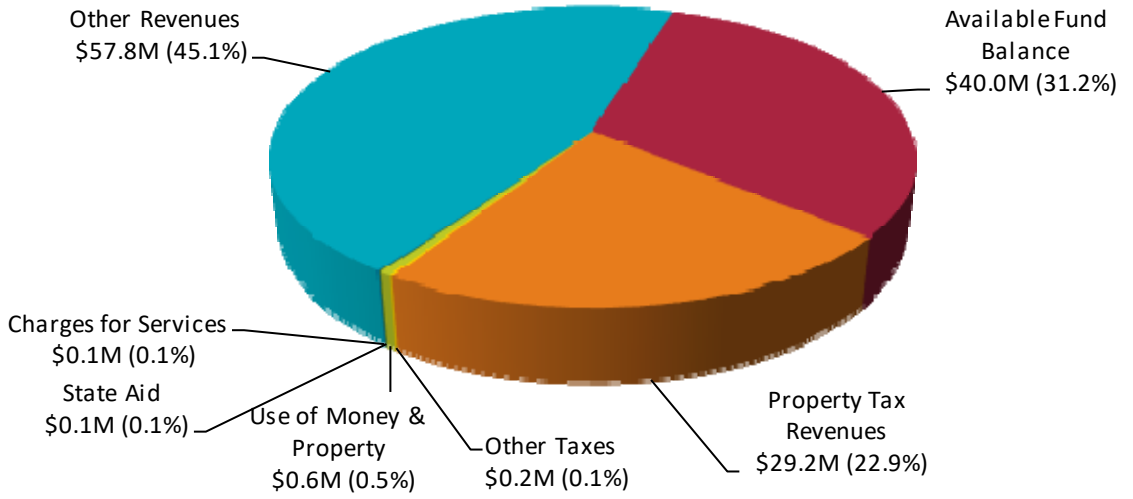


Intra-Fund Transfers $-7.8M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 128.29 full-time equivalent positions and with no net county cost. The budget includes an increase in appropriation and financing sources of $1,417,334 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**126,572,787**	**126,572,787**	**0**	**128.29**
Salary & Benefit adjustments	963,172	0	963,172	0.00
Retirement of Pension Obligation Bonds	(1,662,359)	0	(1,662,359)	0.00
Internal Service Fund adjustments	83,997	0	83,997	0.00
Increase in Discretionary Services & Supplies for the maintenance of State Water Facilities	5,148,515	0	5,148,515	0.00
Decrease in Discretionary Services & Supplies for Flood Control and the Water Enterprise	(3,864,639)	0	(3,864,639)	0.00
Increase in Other Charges for the Water Enterprise	49,703	0	49,703	0.00
Increase in Operating Transfer appropriation for the Water Enterprise	497,922	0	497,922	0.00
Increase in Inter-Fund Transfer credits	(33,811)	0	(33,811)	0.00
Increase in Fixed Assets	234,834	0	234,834	0.00
Increase in Property Tax revenue	0	442,051	(442,051)	0.00
Decrease in Interest income	0	(41,229)	41,229	0.00
Increase in Sales Services revenues	0	5,068,908	(5,068,908)	0.00
Decrease in Other revenues	0	(7,643)	7,643	0.00
Decrease in the use of Available Fund Balance	0	(4,044,753)	4,044,753	0.00
Subtotal MOE Changes	**1,417,334**	**1,417,334**	**0**	**0.00**
2019-20 MOE Budget	**127,990,121**	**127,990,121**	**0**	**128.29**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

FLOOD CONTROL

Zone 7 manages the northern Alameda Creek watershed and also provides regional flood protection management services to approximately 425 square miles located in the northern watershed areas. Management activities include implementing the Development Impact Fee (DIF) program, and maintenance and land rights administration of approximately 39 miles of flood control channels and access roads.

Workload Measures:

Flood Control	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Channel miles maintained	37	37	38	39
Active flood protection and stormwater drainage projects	3	3	24	3
Design reviews	17	12	15	18

WATER SUPPLY AND WATER QUALITY

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

Workload Measures:

Water Supply and Water Quality	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Water treated (millions of gallons)	10,653	11,084	13,000	13,000
Maintenance jobs completed	2,325	2,300	2,500	2,500
Water quality samples analyzed	1,410	1,180	1,400	1,700
Bacteriology samples analyzed	1,320	1,386	1,500	1,600

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.

Workload Measures:

Groundwater Protection	FY 2017 Actual	FY 2018 Actual	FY 2010 Estimate	FY 2020 Estimate
Groundwater samples	156	183	178	178
Groundwater level measurements	834	799	844	844

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.

Workload Measures:

Water Enterprise Engineering	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Development reviews	17	9	25	20
Capital projects (millions)	$37.24	$47.7	$88.5	$54.1
Main basin artificial recharge (acre-feet)	9,400	9,100	4,000	3,500
Water from banking programs (acre-feet)	0	0	0	3,000

ADMINISTRATION

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

Workload Measures:

Administration	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Water awareness/conservation events	22	15	16	16
School water education program presentations	531	558	647	600

INTEGRATED PLANNING

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

Workload Measures:

Integrated Planning	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
California Environmental Quality Act documentation for Zone 7 projects	12	11	10	10
Water conservation rebates	800	453	500	250
Lawn conversion program (actual square feet replaced)	29,000	80,313	70,000	80,000
Living Arroyos tree planting program (volunteer days)	14	19	14	14

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	11,096,302	19,671,052	18,311,519	14,668,047	14,668,047	(3,643,472)	0
Fixed Assets	904,626	0	3,903,565	4,138,399	4,138,399	234,834	0
Other Financing Uses	75,569	21,214	25,000	25,000	25,000	0	0
Net Appropriation	12,076,497	19,692,266	22,240,084	18,831,446	18,831,446	(3,408,638)	0
Financing							
Property Tax Revenues	7,827,375	8,421,415	8,806,738	9,247,074	9,247,074	440,336	0
Available Fund Balance	0	0	13,020,182	9,235,229	9,235,229	(3,784,953)	0
Revenue	535,539	1,259,432	413,164	349,143	349,143	(64,021)	0
Total Financing	8,362,914	9,680,847	22,240,084	18,831,446	18,831,446	(3,408,638)	0
Net County Cost	3,713,583	10,011,420	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21871_270711_00000 Zone 7-1 State Water Facilities	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	18,443,478	17,958,551	48,081,354	53,229,869	53,229,869	5,148,515	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
Net Appropriation	18,443,478	17,958,551	45,081,354	50,229,869	50,229,869	5,148,515	0
Financing							
Property Tax Revenues	18,494,821	21,283,349	20,000,000	20,000,000	20,000,000	0	0
Available Fund Balance	0	0	19,680,093	24,649,779	24,649,779	4,969,686	0
Revenue	4,120,917	400,813	5,401,261	5,580,090	5,580,090	178,829	0
Total Financing	22,615,737	21,684,162	45,081,354	50,229,869	50,229,869	5,148,515	0
Net County Cost	(4,172,260)	(3,725,611)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21873_270722_00000 Zone 7 Water Facilities	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	19,141,735	18,763,186	25,005,264	24,285,871	24,285,871	(719,393)	0
Services & Supplies	12,326,894	13,544,277	25,697,059	25,580,095	25,580,095	(116,964)	0
Other Charges	516,860	656,567	711,512	761,215	761,215	49,703	0
Fixed Assets	147,608	6,477	100,000	100,000	100,000	0	0
Intra-Fund Transfer	(3,885,141)	(4,346,744)	(4,759,892)	(4,793,703)	(4,793,703)	(33,811)	0
Other Financing Uses	12,863,316	201,556	12,497,406	12,995,328	12,995,328	497,922	0
Net Appropriation	41,111,272	28,825,319	59,251,349	58,928,806	58,928,806	(322,543)	0
Financing							
Available Fund Balance	0	0	11,300,312	6,070,826	6,070,826	(5,229,486)	0
Revenue	44,749,802	30,065,625	47,951,037	52,857,980	52,857,980	4,906,943	0
Total Financing	44,749,802	30,065,625	59,251,349	58,928,806	58,928,806	(322,543)	0
Net County Cost	(3,638,530)	(1,240,306)	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	90.29	90.29	90.29	0.00	0.00
Total FTE	NA	NA	128.29	128.29	128.29	0.00	0.00
Authorized - Mgmt	NA	NA	45	45	45	0	0
Authorized - Non Mgmt	NA	NA	112	112	112	0	0
Total Authorized	NA	NA	157	157	157	0	0

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HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Colleen Chawla
Agency Director

Financial Summary

Administration/Indigent Health	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	130,818,903	146,469,330	(400,000)	(0.3%)	146,069,330	15,250,427	11.7%
AFB	814,023	471,675	0	0.0%	471,675	(342,348)	-42.1%
Revenue	68,308,196	81,984,305	500,000	0.6%	82,484,305	14,176,109	20.8%
Net	61,696,684	64,013,350	(900,000)	(1.4%)	63,113,350	1,416,666	2.3%
FTE - Mgmt	120.48	122.15	0.00	0.00%	122.15	1.67	1.4%
FTE - Non Mgmt	81.63	81.30	0.00	0.00%	81.30	(0.33)	-0.4%
Total FTE	202.11	203.45	0.00	0.00%	203.45	1.34	0.7%

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.

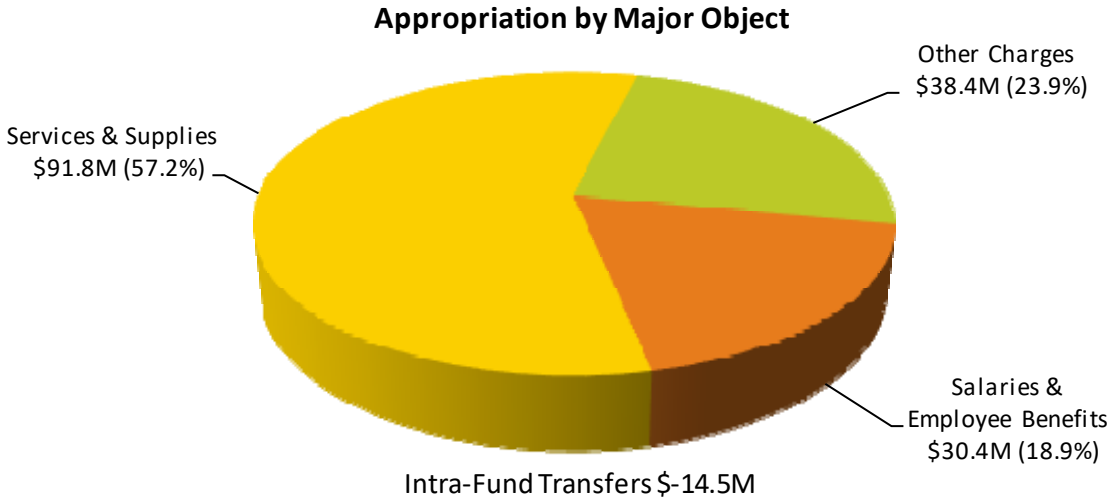
MANDATED SERVICES

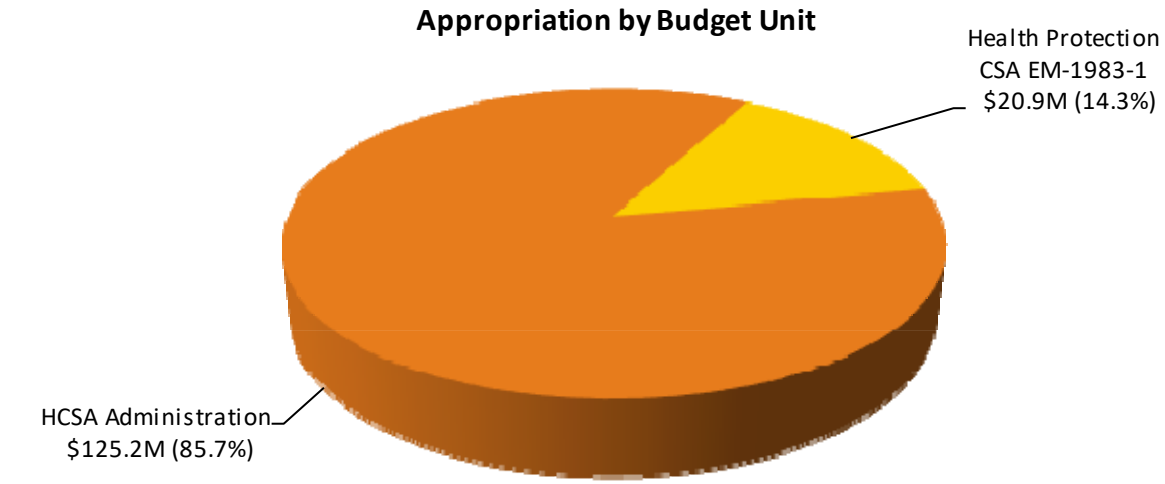
Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by Section 17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services 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, Board of State and Community Corrections; Chapter 1, Board of State and Community Corrections; Subchapter 5, Minimum Standards for Juvenile Facilities; Article 8, 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).

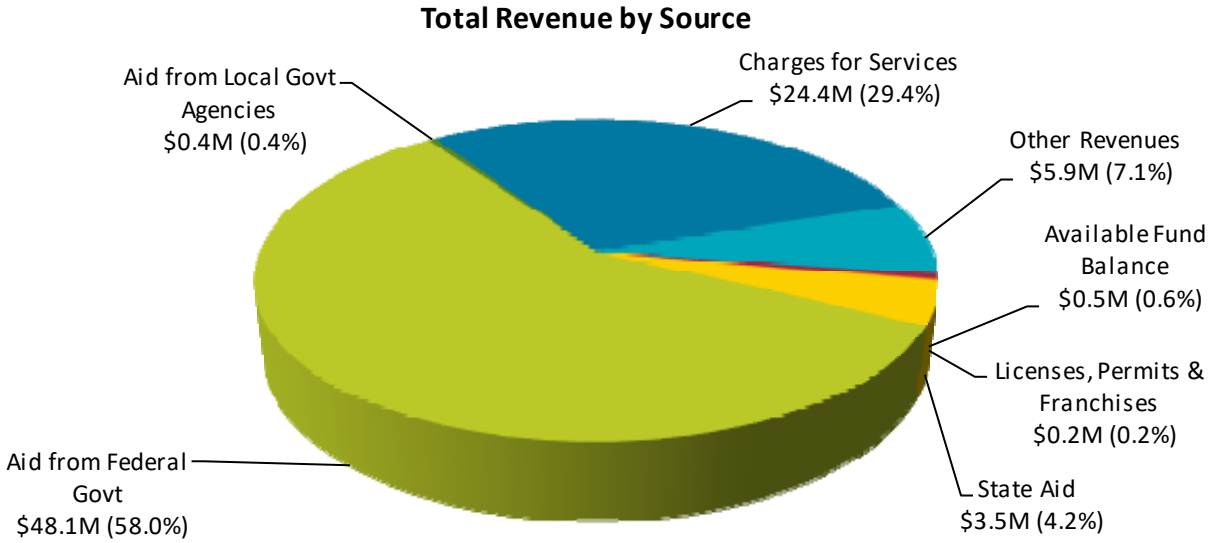
DISCRETIONARY SERVICES

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, Youth UpRising, children and senior injury prevention programs, Court Appointed Special Advocates, Getting the Most Out of Life/Care Partners, Alameda County Care Connect, EMS Corps, Health Pipeline Partnership, health insurance outreach and enrollment activities, lead governmental agency for the Senate Bill 910 Medi-Cal Administrative Activities/Targeted Case Management claiming program, Youth Ventures, Healthy Smiles

Dental Program, administration of the Tobacco Master Settlement Fund and the County Measure A fund, support of the County Homelessness Action Plan 2018-2021, 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 203.45 full-time equivalent positions and a net county cost of $63,113,350. The budget includes an increase of $1,416,666 in net county cost and an increase of 1.34 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**130,818,903**	**69,122,219**	**61,696,684**	**202.11**
Salary & Benefit adjustments	2,039,924	0	2,039,924	0.00
Retirement of Pension Obligation Bonds	(2,302,004)	0	(2,302,004)	0.00
Internal Service Fund adjustments	506,085	0	506,085	0.00
Reclassification/transfer of positions	167,531	0	167,531	(0.66)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs) for Alameda Health System	1,175,434	0	1,175,434	0.00
CBO COLAs	737,870	0	737,870	0.00
Mid-year Board-approved adjustment to add two project positions to support the Getting the Most Out of Life Program's Care Partners	0	0	0	2.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment to utilize AC Care Connect funding to support seven project positions in Alameda County Behavioral Health (ACBH) to provide Crisis Follow-Up Interventions	949,841	949,841	0	0.00
Mid-year Board-approved adjustment for Bright Research Group to provide a research unit for AC Care Connect	415,740	415,740	0	0.00
Mid-year Board-approved adjustment for Thrasys, Inc. to provide a data sharing system and related applications to AC Care Connect	1,598,597	1,598,597	0	0.00
Mid-year Board-approved adjustment for John Snow, Inc. to provide a fiscal impact and return on investment study of the AC Care Connect program	132,080	132,080	0	0.00
Mid-year Board-approved adjustment for the Health Care for the Homeless program to provide Substance Use Disorder and Mental Health services	121,500	121,500	0	0.00
Mid-year Board-approved adjustment for C&C Advisors, LLC to provide health care information sharing and consulting services for AC Care Connect	1,471,600	1,471,600	0	0.00
Mid-year Board-approved adjustment for Resource Development Associates to provide organizational development and change management support services to AC Care Connect	102,569	102,569	0	0.00
Mid-year Board-approved adjustment for Medi-Cal regulation consulting services for AC Care Connect	22,850	22,850	0	0.00
Mid-year Board-approved adjustment to increase AC Care Connect leased space at Embarcadero Business Park	70,026	70,026	0	0.00
Increased County Counsel charges	198,998	0	198,998	0.00
Additional 1991 Realignment funding to offset higher operating costs	0	207,172	(207,172)	0.00
Increased costs in Whole Person Care contracts offset by federal health program revenue	6,887,371	6,887,371	0	0.00
Increase in school-based behavioral health services offset by Livermore Valley Joint Unified School District revenue	25,000	25,000	0	0.00
Increased operating costs for health insurance enrollment, REACH Ashland Youth Center, school health services offset by Measure A revenue	915,000	915,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to LifeLong Medical Care leased space and staffing costs at the TRUST Clinic	51,150	51,150	0	0.00
Increased Emergency Medical Services (EMS) operating costs offset by assessment revenue from the increase of Consumer Price Index (CPI)	659,254	659,254	0	0.00
Decrease in countywide indirect costs for EMS Trust Fund	(122,099)	(122,099)	0	0.00
Adjustment to align EMS operating costs with actuals	(220,249)	(220,249)	0	0.00
Increased costs in the Targeted Case Management (TCM) and Medi-Cal Administrative Activities (MAA) programs offset by revenue	380,304	380,304	0	0.00
Adjustments in School Health Services, Indigent Health, Health Care for the Homeless, and Early Childhood programs	(333,945)	(333,945)	0	0.00
Subtotal MOE Changes	**15,650,427**	**13,333,761**	**2,316,666**	**1.34**
2019-20 MOE Budget	**146,469,330**	**82,455,980**	**64,013,350**	**203.45**

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
2019-20 MOE Budget	**146,469,330**	**82,455,980**	**64,013,350**	**203.45**
Increased federal revenue for the Low Income Health Program and Whole Person Care	0	500,000	(500,000)	0.00
Increase in one-time use of Measure A for CBO and AHS indigent health services contracts	(400,000)	0	(400,000)	0.00
Subtotal VBB Changes	**(400,000)**	**500,000**	**(900,000)**	**0.00**
2019-20 Proposed Budget	**146,069,330**	**82,955,980**	**63,113,350**	**203.45**

- Use of Fiscal Management Reward Program savings of $3,086,732.

Service Impacts

- Revenue increases may not impact the Office of the Agency Director's ability to provide services, but may have an impact on the department's ability to increase provider rates or enhance/expand services to meet client needs

- Reducing General Fund that supports CBO and AHS indigent health services contracts and shifting costs to be covered by one-time funding from the Measure A reserve is not projected 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

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 four departments within HCSA (Office of the Agency Director, Behavioral Health, Environmental Health, and Public Health); 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 that address the health of the County's children, families, seniors, and other vulnerable populations. 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, REACH Ashland Youth Center, Youth UpRising, EMS Corps, Health Pipeline Partnership, Emergency Medical Services, Getting the Most Out of Life/Care Partners, 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, information systems, fund development, compliance, evaluation/data, 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 implemented in more than 175 school sites that strengthens the schools' ability to offer high-quality, culturally-responsive, behavioral health care supports; and

- 21 Youth and Family Support projects, including operation of the REACH Ashland Youth Center.

Performance Measures:

Center for Healthy Schools and Communities – School Health Centers	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of unduplicated clients	15,976	15,758	15,000	15,000
# of visits provided	65,691	60,653	64,500	64,500
Efficiency Measures:				
Average # of weekly medical hours (minimum 8 hours/week per site)	28	22	28	24
% of SHC clients who returned for more than one clinic visit	62%	63%	70%	70%
Effectiveness Measures:				
% of SHC clients surveyed that said the SHC helped them feel like they had an adult they could turn to if they need help (Data Source Client Survey)	96%	96%	98%	98%
% of SHC clients surveyed that said the SHC helped them with services they would not otherwise receive	95%	97%	97%	97%
% of students screened where dental decay improved or did not worsen	87%	89%	85%	85%

Performance Measures:

Center for Healthy Schools and Communities – Our Kids Our Families	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of unduplicated clinical case management and mental health clients served	4,563	4,298	4,000	4,000
# of schools with coordination of services teams in place	204	235	250	250
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	91%	93%	95%	95%
% of referrals connected to services	68%	75%	70%	75%
Effectiveness Measures:				
% of improvement in clients who are expressing feelings/emotions in healthy ways	86%	87%	85%	85%
% improvement in clients who are motivated and applying self to do well in school	83%	91%	80%	85%
% of clients who report having someone they know to get help and support from in a crisis	n/a*	94%	95%	95%

* Metric not tracked in FY 2017.

COURT APPOINTED SPECIAL ADVOCATES

Alameda County Court Appointed Special Advocates (CASA) recruits and supports 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 meet the emotional and physical safety needs of thousands of abused and neglected children by advocating on behalf of their educational, mental health,

medical/dental, and family/sibling visitation needs, and working to increase the likelihood that children are placed in homes in which they will thrive. As consistent and caring adult advocates for the children, CASA volunteers provides the one-on-one relationship between them and their dependent children, which is often the only stable relationship the youth has while in foster care, group home, or transitioning to independence.

Performance Measures:

Court Appointed Special Advocates	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of children served	264	343	350	350
# of active CASA volunteers recruited, trained and supported	220	273	290	290
Efficiency Measures:				
% of CASA volunteers who overall felt valued by the CASA programs and experience	95%	96%	90%	95%
% of CASA volunteers who provided more than one-year service commitment	55%	84%	75%	75%
Effectiveness Measures:				
% of 16-17 year olds working with a CASA volunteer who make progress towards an educational goal of high school graduation, secured GED, and/or enroll in and attend some form of post-secondary institution	85%	78%	80%	80%
% of youth ages 18-21 in extended foster care working with a CASA volunteer who make progress towards an educational goal of high schools graduation, secure GED, and/or enroll in and attend some form of post-secondary institution	85%	70%	75%	75%
% of youth ages 18-21 in extended foster care working with a CASA volunteer who demonstrate successful independent living	80%	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.

Performance Measures:

Emergency Medical Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of 911 calls that resulted in an ambulance response	148,471	147,031	149,000	152,000
# of ambulance transports provided	109,308	109,994	110,250	110,400
# of older adults educated through A Matter of Balance fall prevention education (three-year program)*	91	199	200	100
Efficiency Measures:				
% of time ambulance arrives in response to 911 call within standard time	93%	92%	92%	94%
Ambulance patient offload times (90th percentile)	35 minutes	34 minutes	32 minutes	30 minutes
Effectiveness Measure:				
% of individuals confident in ability to re-install a car seat after receiving training	n/a**	100%	100%	100%

* A Matter of Balance is a grant funded limited term program starting August 2017 and ending and ending in July 2020. For FY 2017, the actuals are only from August to December. For FY 2020, the goals are from January to July 2020.

** Metric not tracked in FY 2017

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.

Performance Measures:

Indigent Health Services/HealthPAC	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of unduplicated clients served through HealthPAC	24,301	17,932	17,000	15,000
# of eligible clients enrolled in HealthPAC	28,001	27,506	27,000	25,000*
Efficiency Measure:				
Capacity expansion program implemented at all HealthPAC medical home clinics	9	10	10	10

* The estimated number of HealthPAC enrollees decreases based on the Governor Newsom's FY 2019-20 proposed budget that would expand full-scope Medi-Cal up to 26 years of age. This proposed expansion would decrease the number of residents eligible for HealthPAC.

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.

Performance Measures:

Special Projects Office	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of procurements executed (formal, informal, sole source)	n/a	13	15	15
# of HCSA Older Adults Internal Workgroup meetings convened	4	3	4	4
# of Council on Age-Friendly Communities meeting participated in	n/a	11	11	11
# of clients trained in Advance Care Planning	n/a	184	240	480
# of clients who received Advance Care Planning education during home visits	n/a	219	240	480
# of clients who completed advance directive (AD) form	n/a	153	240	480
# of IHSS Care Providers & IHSS Professionals who received orientation/training in Care Partners	n/a	5,274	5,500	5,500
Efficiency Measures:				
% of clients who reported they received community resource federal support they requested and need	n/a	82%	90%	90%
% of clients who completed an AD after ACP education	n/a	83%	90%	90%
Effectiveness Measure:				
% of clients who completed AD with care coordination	n/a	85%	90%	90%

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.

Performance Measures:

Youth UpRising	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal*
Effort Measures:				
# of young people served through transformative programs and services	2,063	1,196	2,500	600
# of youth and community members reached through community events, policy forums, and open access to YU campus	3,200	n/a	3,000	1,500

* Youth UpRising is undergoing an executive search for the new President and CEO, and so this number remains a realistic goal for our current programming capacity. Without new leadership and a strategic plan to scale, YU cannot increase our numbers at this time.

HEALTH CARE FOR THE HOMELESS

Established in 1988, the Health Care for the Homeless (HCH) program operates a federally and County-funded network of providers working to improve the health of people experiencing homelessness in Alameda County. The HCH network includes a variety of medical practitioners, social workers, outreach workers, and support staff who provide no-cost, patient centered care across nine organizations at eighteen different fixed site locations, as well as mobile clinic and portable care at shelters, at encampments and on the streets.

Performance Measure:

Health Care for the Homeless Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of persons experiencing homelessness served	7,984	8,230	9,300	9,300
# of primary care, urgent care, and specialty service visits	33,651	40,060	43,000	44,000
# of patients served by TRUST Health Center	560	982	1,200	1,200
# of patients seen by Street Psychiatry program	n/a	18	190	200
Efficiency Measures:				
% of health center clients who are engaged in care	n/a	n/a	70%	70%
% of health center clients who report positive patient experience	n/a	n/a	90%	95%
Effective Measures:				
# of Street Psychiatry clients who initiate psychiatric or substance use medication treatment	n/a	2	37	40
# of health center clients who access Medication Assisted Treatment	n/a	3	0.4%	0.7%

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 integration of consumer health information, AC Care Connect improves the consumer experience while engaging them in services.

Performance Measures:

Alameda County Care Connect	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of Care Connect enrollees (cumulative)	630	2,598	8,500	15,000
# of clients enrolled in service bundles (care management, housing navigation, tenancy sustaining, and skilled nursing facility navigation)	n/a	657	850	1,000
# of organizations with data sharing agreements for the data repository	0	9	15	20
# of calls triaged from Tenant's Rights Line	n/a	614	700	800

Alameda County Care Connect	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Efficiency Measures:				
# of clients receiving individual legal representation	n/a	60	60	60
# of days permanent supportive housing units remain vacant (average)	126	97	90	90
Effectiveness Measures:				
% of households preserved as a result of legal assistance	n/a	20%	25%	25%
% of formerly homeless clients assessed by Coordinated Entry System permanently housed	n/a	1%	5%	12.5%

Budget Units Included:

10000_350100_00000 HCSA Administration	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,255,442	23,890,808	25,345,798	25,540,793	25,540,793	194,995	0
Services & Supplies	41,542,798	73,453,119	60,621,186	75,927,231	75,727,231	15,106,045	(200,000)
Other Charges	81,594,432	57,364,336	37,273,130	38,574,129	38,374,129	1,100,999	(200,000)
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(6,830,611)	(13,315,984)	(13,267,330)	(14,455,077)	(14,455,077)	(1,187,747)	0
Other Financing Uses	299,436	38,000	0	0	0	0	0
Net Appropriation	136,861,497	141,430,278	109,972,784	125,587,076	125,187,076	15,214,292	(400,000)
Financing							
Revenue	56,330,410	58,354,262	48,276,100	61,573,726	62,073,726	13,797,626	500,000
Total Financing	56,330,410	58,354,262	48,276,100	61,573,726	62,073,726	13,797,626	500,000
Net County Cost	80,531,086	83,076,016	61,696,684	64,013,350	63,113,350	1,416,666	(900,000)
FTE - Mgmt	NA	NA	95.65	96.32	96.32	0.67	0.00
FTE - Non Mgmt	NA	NA	76.13	76.80	76.80	0.67	0.00
Total FTE	NA	NA	171.78	173.12	173.12	1.34	0.00
Authorized - Mgmt	NA	NA	139	140	140	1	0
Authorized - Non Mgmt	NA	NA	119	117	117	(2)	0
Total Authorized	NA	NA	258	257	257	(1)	0

21901_450111_00000 Health Protection CSA EM-1983-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,068,605	4,338,281	4,661,828	4,831,104	4,831,104	169,276	0
Services & Supplies	27,674,863	26,533,013	16,062,192	16,051,150	16,051,150	(11,042)	0
Other Charges	155,676	202,455	122,099	0	0	(122,099)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(22,926)	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	31,876,219	31,073,750	20,846,119	20,882,254	20,882,254	36,135	0
Financing							
Available Fund Balance	0	0	814,023	471,675	471,675	(342,348)	0
Revenue	25,883,041	23,329,067	20,032,096	20,410,579	20,410,579	378,483	0
Total Financing	25,883,041	23,329,067	20,846,119	20,882,254	20,882,254	36,135	0
Net County Cost	5,993,177	7,744,682	0	0	0	0	0
FTE - Mgmt	NA	NA	24.83	25.83	25.83	1.00	0.00
FTE - Non Mgmt	NA	NA	5.50	4.50	4.50	(1.00)	0.00
Total FTE	NA	NA	30.33	30.33	30.33	0.00	0.00
Authorized - Mgmt	NA	NA	25	26	26	1	0
Authorized - Non Mgmt	NA	NA	7	7	7	0	0
Total Authorized	NA	NA	32	33	33	1	0

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Carol Burton
Interim Director

Financial Summary

Behavioral Health Care Services	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	482,941,513	521,920,048	0	0.0%	521,920,048	38,978,535	8.1%
Revenue	443,375,834	481,695,919	3,000,000	0.6%	484,695,919	41,320,085	9.3%
Net	39,565,679	40,224,129	(3,000,000)	(7.5%)	37,224,129	(2,341,550)	-5.9%
FTE - Mgmt	233.57	237.40	0.00	0.00%	237.40	3.83	1.6%
FTE - Non Mgmt	383.75	388.92	0.00	0.00%	388.92	5.17	1.3%
Total FTE	617.32	626.32	0.00	0.00%	626.32	9.00	1.5%

MISSION STATEMENT

Alameda County Behavioral Health (ACBH) provides mental health and substance use services for Medi-Cal eligible families and individuals, delivers care through our programs and providers to communities in Alameda County, and supports those with complex mental health and substance use challenges on their path towards wellness, recovery, and resiliency.

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 Assembly Bill (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.

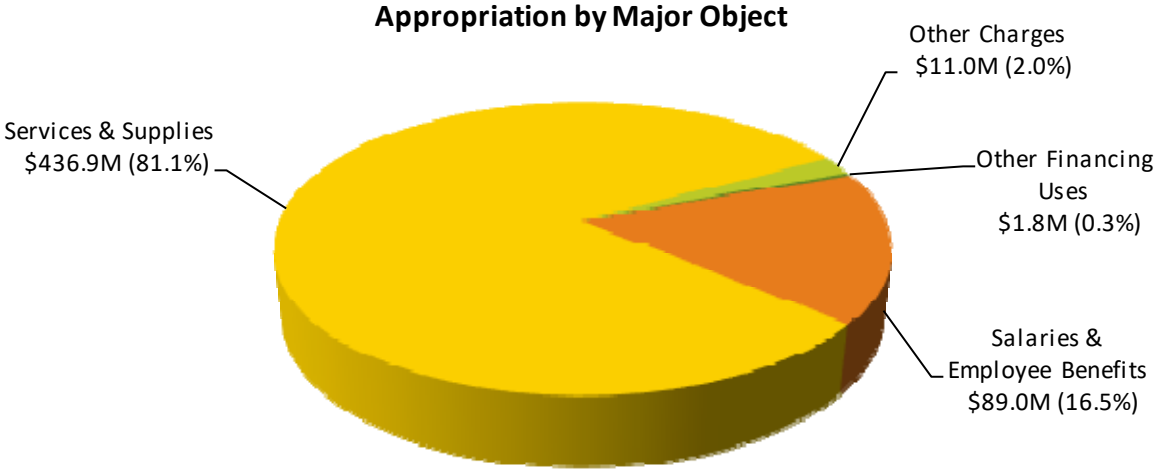
Medi-Cal Consolidation: Requires ACBH to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

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 ACBH to:

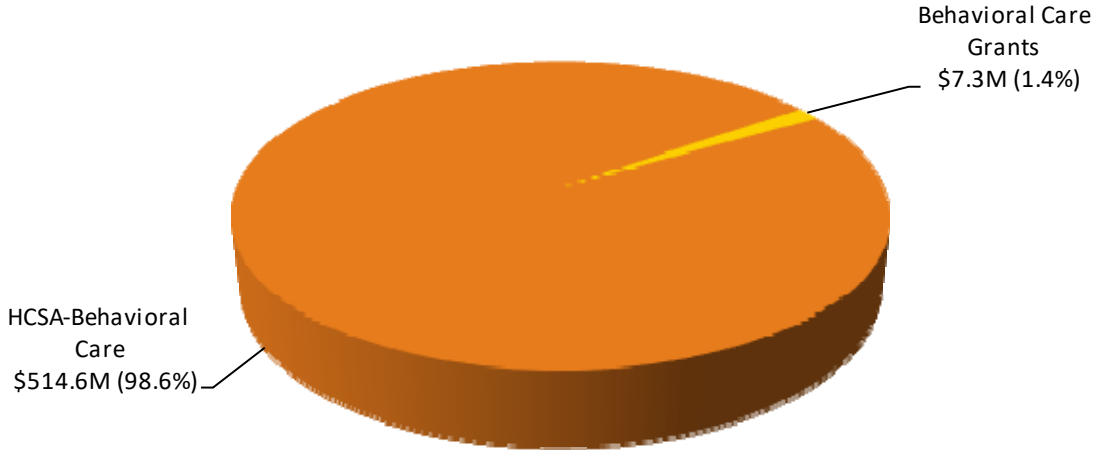
- Provide housing support for homeless people with a mental illness, and/or alcohol, and/or other substance abuse disorder.
- Deliver mental health and substance abuse services based on the Board of Supervisors' priorities such as: adults and children in the criminal and juvenile justice systems; adults with traumatic brain injuries and neurobehavioral problems; children in group homes and out-of-home placements; consumer-run self-help and empowerment programs; vocational training; 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.

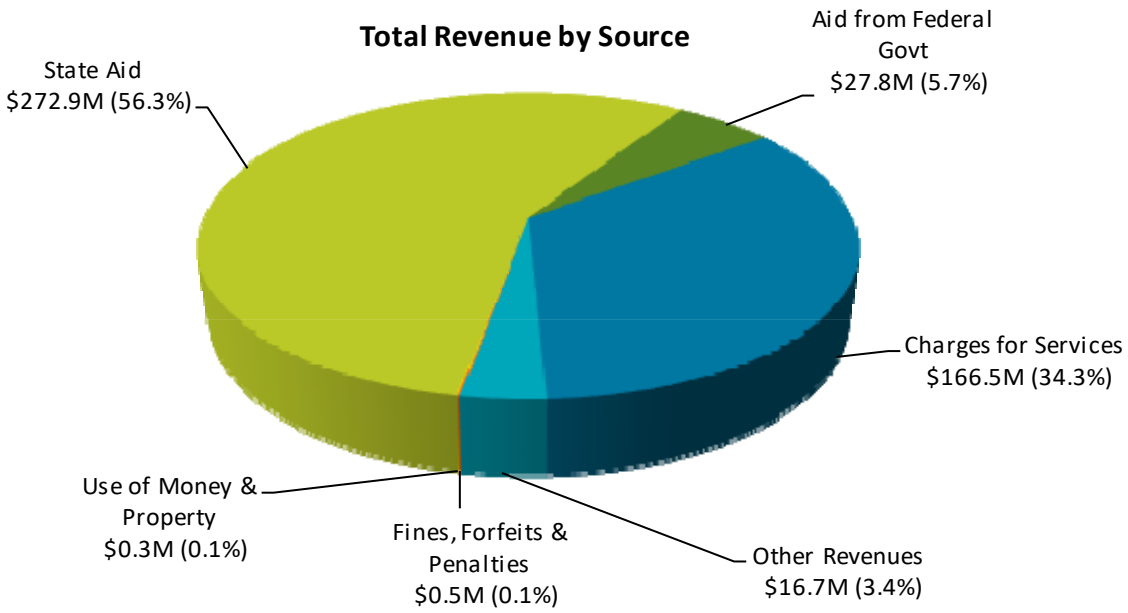
Appropriation by Major Object



Intra-Fund Transfers $-16.8M

Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 626.32 full-time equivalent positions and a net county cost of $37,224,129. The budget includes a decrease of $2,341,550 in net county cost and an increase of 9.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**482,941,513**	**443,375,834**	**39,565,679**	**617.32**
Salary & Benefit adjustments	5,232,132	0	5,232,132	0.00
Retirement of Pension Obligation Bonds	(5,903,939)	0	(5,903,939)	0.00
Internal Service Fund adjustments	221,296	0	221,296	0.00
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	3,086,996	0	3,086,996	0.00
CBO COLAs funded by Mental Health Services Act (MHSA) revenue	803,463	803,463	0	0.00
Mid-year Board-approved adjustment to fund an existing Division Director position	187,047	187,047	0	1.00
Mid-year Board-approved adjustment to fund a Mental Health Specialist position at the Juvenile Justice Center	0	0	0	1.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment to augment Substance Use Disorder Opioid Treatment services	250,000	250,000	0	0.00
Mid-year Board-approved adjustment to provide Substance Use Disorder services under the Drug Medi-Cal Organized Delivery System waiver	6,314,548	6,314,548	0	0.00
Mid-year Board-approved adjustment to provide on-site housing supportive services to homeless or at-risk individuals with serious mental illness at Harmon Gardens	35,000	35,000	0	0.00
Mid-year Board-approved adjustment to deliver prevention and early intervention services for unserved and underserved South Asian ethnic and language populations	586,339	586,339	0	0.00
Mid-year Board-approved adjustment to provide adult outpatient, intensive outpatient, and recovery services under the Drug Medi-Cal Organized Delivery System waiver	1,485,121	1,485,121	0	0.00
Mid-year Board-approved adjustment to provide outpatient and residential Substance Use Disorder services	1,237,992	1,237,992	0	0.00
Mid-year Board-approved adjustment to expand the Intensive-Counseling Enriched Special Day Class Program to the Alameda Unified School District	1,226,794	1,226,794	0	0.00
Mid-year Board-approved adjustment to deliver prevention and early intervention services for unserved and underserved Asian ethnic and language populations in North County	290,000	290,000	0	0.00
Mid-year Board-approved augmentation to support additional Intensive Care Coordination staffing by the Fred Finch Youth Center due to a rising Katie A caseload	5,599	5,599	0	0.00
Mid-year Board-approved adjustment for Fred Finch Youth Center to provide Full-Service Partnership services to youth between 8-18 as well as transition-age youth	1,275,861	1,275,861	0	0.00
Mid-year Board-approved adjustment for Seneca Family of Agencies to provide Full-Service Partnership services to youth between birth and 8 years of age	230,679	230,679	0	0.00
Mid-year Board-approved adjustment for Abode Services, Bay Area Community Services, Inc., and Telecare Corporation to provide Full-Service Partnership services to adults	1,112,388	1,112,388	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustment for Pathways to Wellness to provide training and technical assistance on accurate diagnosis and appropriate medication treatment for African American patients with mental health conditions	616,417	616,417	0	0.00
Mid-year Board-approved adjustment to deliver prevention and early intervention services for unserved and underserved Native Hawaiian and Pacific Islander ethnic and language population	290,000	290,000	0	0.00
Mid-year Board-approved addition of seven project positions to provide Crisis Follow-Up interventions to patients identified as high risk to support AC Care Connect	0	0	0	7.00
Mid-year Board-approved adjustment for Community Initiatives to provide prevention and early intervention services with emphasis on serving the African American population	415,227	415,227	0	0.00
Mid-year Board-approved adjustment for Roots Community Health Center, Inc. to provide culturally-congruent mental health prevention services for youth and their families in Sobrante Park	350,000	350,000	0	0.00
Increased County Counsel charges	21,965		21,965	0.00
Increased operating costs for Street Outreach Services offset by MHSA revenue	500,000	500,000	0	0.00
Increased costs for Full Service Partnership (FSP) programs and FSP Housing Slots offset by MHSA revenue	3,600,000	3,600,000	0	0.00
Increased costs for Housing Support Program Licensed Board and Care Subsidies offset by MHSA revenue	2,685,000	2,685,000	0	0.00
Increased expenses to expand respite beds for individuals with serious mental illness and physical health care needs offset by MHSA revenue	3,000,000	3,000,000	0	0.00
Increased funding for the Supplemental Security Income (SSI) Housing Trust for General Assistance clients offset by MHSA revenue	2,840,000	2,840,000	0	0.00
Increased costs in CBO contract services from FSPs and MHSA-funded program expansion and Substance Use Disorder/Drug Medi-Cal - Organized Delivery System expansion	1,152,649	1,152,649	0	0.00
Increased costs for Information Technology (IT) Management Systems, Gateway Interface, and other IT expenses offset by MHSA revenue	2,905,673	2,905,673	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased MHSA revenue to offset operating costs	0	2,000,000	(2,000,000)	0.00
Adjustments to the South County Homeless Project offset by MHSA revenue	690,913	690,913	0	0.00
Increased expenses from Capital Facilities and Technology Needs (CFTN) program administration and technical assistance offset by MHSA revenue	244,592	244,592	0	0.00
Increased expenses related to the Villa Fairmont Mental Health Rehabilitation Center renovation offset by MHSA revenue	754,000	754,000	0	0.00
Increased costs from annualized FSP, Unserved and Underserved Ethnic and Language Populations (UELP), and CBO program services offset by MHSA and Medi-Cal revenue	1,047,139	1,047,139	0	0.00
Increased costs from the Alameda Point Collaborative and the Sonoma Street Parking Lot projects for homelessness supportive services offset by MHSA revenue	1,100,000	1,100,000	0	0.00
Increased funding to administer housing assistance support for justice-involved residents (Proposition 47)	487,282	487,282	0	0.00
Increased costs to administer the Homeless Mentally Ill Treatment Grant	2,159,000	2,159,000	0	0.00
Reduced expenses for mental health and substance abuse services due to grants expiration	(3,558,638)	(3,558,638)	0	0.00
Subtotal MOE Changes	**38,978,535**	**38,320,085**	**658,450**	**9.00**
2019-20 MOE Budget	**521,920,048**	**481,695,919**	**40,224,129**	**626.32**

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
2019-20 MOE Budget	**521,920,048**	**481,695,919**	**40,224,129**	**626.32**
Increase in Medi-Cal Administrative Activities (MAA) revenue due to new Full Service Partnership (FSP) programs participating in MAA	0	500,000	(500,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 MOE Budget	**521,920,048**	**481,695,919**	**40,224,129**	**626.32**
Increased Medi-Cal revenue due to new FSP programs	0	1,000,000	(1,000,000)	0.00
Increased 2011 Realignment funding	0	1,500,000	(1,500,000)	0.00
Subtotal VBB Changes	**0**	**3,000,000**	**(3,000,000)**	**0.00**
2019-20 Proposed Budget	**521,920,048**	**484,695,919**	**37,224,129**	**626.32**

- Use of Fiscal Management Reward Program savings of $1,939,515.

Service Impacts

- Revenue increases may not impact ACBH's ability to provide services but may have an impact on the department's ability to increase provider rates or enhance/expand services to meet client needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS

ACBH 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.

Alameda County Behavioral Health 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

Performance Measures:

SERVICE PENETRATION

The penetration rate represents the percentage of Medi-Cal beneficiaries who engage in behavioral health care services. ACBH's overall Medi-Cal penetration rate exceeds both other large counties and the State average. For the most recent data from calendar year (CY) 2017, the Alameda County percentage stood at 4.93 percent penetration, while other large counties were at 4.19 percent and statewide penetration was roughly 4.52 percent. This demonstrates how ACBH 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 2016	CY 2017	CY 2018 Goal	CY 2019 Goal
Alameda County	4.95%	4.93%	6.0%	6.0%
Larger California Counties	4.20%	4.19%	5.0%	5.0%

Medi-Cal Penetration Rates	CY 2016	CY 2017	CY 2018 Goal	CY 2019 Goal
California Overall	4.44%	4.52%	5.0%	5.0%

CUSTOMER SATISFACTION

Twice a year, consumers who receive services from ACBH 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. Below are the satisfaction rates from the most recent MHSIP survey results from Fall 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 ACBH.

Satisfaction Rates (Adults)	Spring 2016	Fall 2016	Spring 2017	Fall 2017
General Satisfaction	90%	90%	89%	88%
Perception of Access	90%	87%	87%	91%
Perception of Participation in Treatment Planning	89%	91%	88%	89%
Perception of Outcomes of Services	75%	78%	68%	75%
Perception of Social Connectedness	75%	75%	71%	81%

Satisfaction Rates (Older Adults)	Spring 2016	Fall 2016	Spring 2017	Fall 2017
General Satisfaction	88%	88%	91%	92%
Perception of Access	88%	90%	80%	87%
Perception of Participation in Treatment Planning	90%	84%	88%	91%
Perception of Outcomes of Services	87%	81%	70%	80%
Perception of Social Connectedness	84%	88%	71%	72%

Satisfaction Rates (Youth)	Spring 2016	Fall 2016	Spring 2017	Fall 2017
General Satisfaction	90%	87%	91%	88%
Perception of Access	87%	85%	93%	88%
Perception of Participation in Treatment Planning	82%	78%	83%	81%
Perception of Outcomes of Services	77%	79%	78%	73%

CLIENT ENGAGEMENT

Client engagement is measured by frequency of visits within a defined time frame. This is a proxy measurement for ACBH 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 engaging clients in its care.

Client Engagement Data Across ACBH Systems of Care:

Quality Objectives for Mental Health Outpatient Treatment	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Goal	FY 2019-20 Goal
Percent of clients receiving two or more visits in their first 30 days of services:				
Early Childhood Programs	98%	98%	95%	95%
School-Based Behavioral Health	96%	96%	95%	95%
Child Welfare and Probation	98%	98%	95%	95%
Other Child/Youth	84%	89%	95%	95%
Transition-Age Youth	85%	94%	85%	85%
Full Service Partnership	86%	88%	85%	85%
Service Team	79%	86%	80%	80%
Adult Outpatient Therapy (Level III)	92%	75%	90%	80%
Older Adult Outpatient Therapy	77%	84%	80%	90%
CalWORKs	97%	95%	90%	90%
Percent of clients receiving four or more visits in their first 60 days of services:				
Early Childhood Programs	98%	99%	95%	95%
School-Based Behavioral Health	96%	96%	95%	95%
Child Welfare and Probation	98%	99%	95%	95%
Other Child/Youth	71%	82%	95%	95%
Transition-Age Youth	87%	93%	85%	85%
Full Service Partnership	91%	92%	90%	90%
Service Team	75%	84%	80%	80%
Adult Outpatient Therapy (Level III)	88%	49%	85%	85%
Older Adult Outpatient Therapy	70%	78%	80%	80%
CalWORKs	90%	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 2016-17 Actual	FY 2017-18 Actual	FYI 2018-19 Goal	FY 2019-20 Goal
Percent of clients who had a decrease in CS, PHF, or psychiatric hospital admission in their most recent 12 months:				
Transition-Age Youth	78%	77%	80%	80%
Full Service Partnership	84%	81%	80%	80%
Service Team	85%	88%	80%	80%
Wellness Centers, MHRC, Medication Clinics	87%	88%	80%	80%

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	73,306,051	74,880,763	88,389,647	89,009,796	89,009,796	620,149	0
Services & Supplies	393,525,099	412,716,854	388,381,082	429,614,603	429,614,603	41,233,521	0
Other Charges	9,860,291	9,693,111	10,720,374	11,011,791	11,011,791	291,417	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(10,681,559)	(17,582,007)	(14,322,589)	(16,813,766)	(16,813,766)	(2,491,177)	0
Other Financing Uses	591,670	235,043	1,719,875	1,816,855	1,816,855	96,980	0
Net Appropriation	466,601,552	479,943,764	474,888,389	514,639,279	514,639,279	39,750,890	0
Financing							
Revenue	287,283,659	275,231,959	355,310,394	392,283,060	393,783,060	38,472,666	1,500,000
Total Financing	287,283,659	275,231,959	355,310,394	392,283,060	393,783,060	38,472,666	1,500,000
Net County Cost	179,317,893	204,711,805	119,577,995	122,356,219	120,856,219	1,278,224	(1,500,000)
FTE - Mgmt	NA	NA	233.57	237.40	237.40	3.83	0.00
FTE - Non Mgmt	NA	NA	383.75	388.92	388.92	5.17	0.00
Total FTE	NA	NA	617.32	626.32	626.32	9.00	0.00
Authorized - Mgmt	NA	NA	255	260	260	5	0
Authorized - Non Mgmt	NA	NA	519	521	521	2	0
Total Authorized	NA	NA	774	781	781	7	0

10000_350651_00000 Realignment - Health Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Financing							
Revenue	72,065,629	75,568,856	80,012,314	82,272,089	83,772,089	3,759,775	1,500,000
Total Financing	72,065,629	75,568,856	80,012,314	82,272,089	83,772,089	3,759,775	1,500,000
Net County Cost	(72,065,629)	(75,568,856)	(80,012,314)	(82,272,089)	(83,772,089)	(3,759,775)	(1,500,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_350955_00000 Behavioral Care Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	(1)	(1)	(1)	0	0
Services & Supplies	2,529,913	7,048,029	8,053,125	7,280,770	7,280,770	(772,355)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,529,913	7,048,029	8,053,124	7,280,769	7,280,769	(772,355)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,913,430	6,594,381	8,053,126	7,140,770	7,140,770	(912,356)	0
Total Financing	1,913,430	6,594,381	8,053,126	7,140,770	7,140,770	(912,356)	0
Net County Cost	616,483	453,648	(2)	139,999	139,999	140,001	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

Ronald Browder
Acting Director

Financial Summary

Environmental Health	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	40,316,932	40,558,846	0	0.0%	40,558,846	241,914	0.6%
AFB	1,675,585	1,675,585	0	0.0%	1,675,585	0	0.0%
Revenue	33,392,750	34,289,357	0	0.0%	34,289,357	896,607	2.7%
Net	5,248,597	4,593,904	0	0.0%	4,593,904	(654,693)	-12.5%
FTE - Mgmt	36.00	36.00	0.00	0.00%	36.00	0.00	0.0%
FTE - Non Mgmt	152.57	152.57	0.00	0.00%	152.57	0.00	0.0%
Total FTE	188.57	188.57	0.00	0.00%	188.57	0.00	0.0%

MISSION STATEMENT

To protect the health, safety, and well-being of the public through promotion of environmental quality.

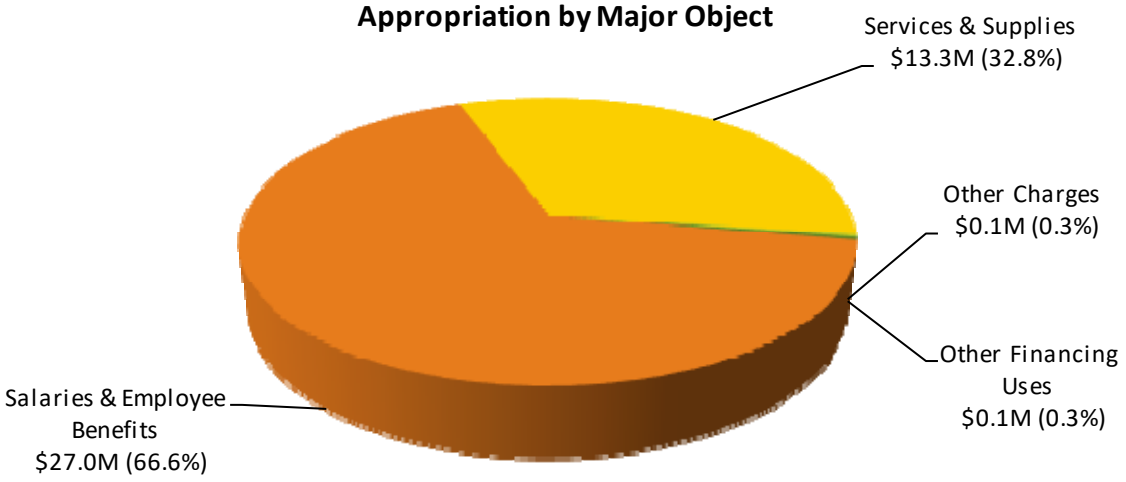
MANDATED SERVICES

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 (HSC), California Code of Regulations (CCR), Public Resources Code, Government Code, and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California HSC Section 101280 and 17 CCR Section 1308.

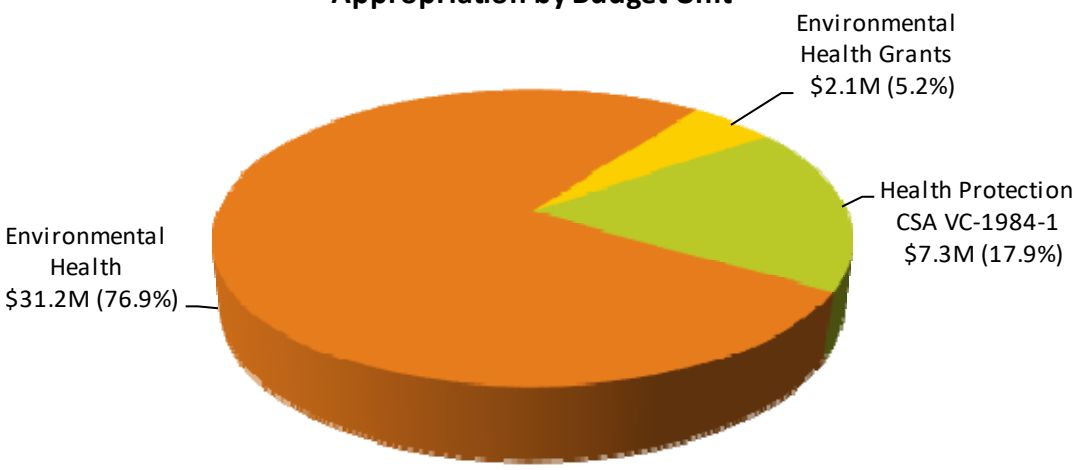
DISCRETIONARY SERVICES

The Environmental Health Department responds to residential and business complaints and conducts special investigations. The department provides health inspections for school districts, community-based organizations, and non-profits. Additionally, Environmental Health operates three household hazardous waste collection facilities, the Vector Control County Service Area, the Safe Take Back Program, and the Nail Salon program.

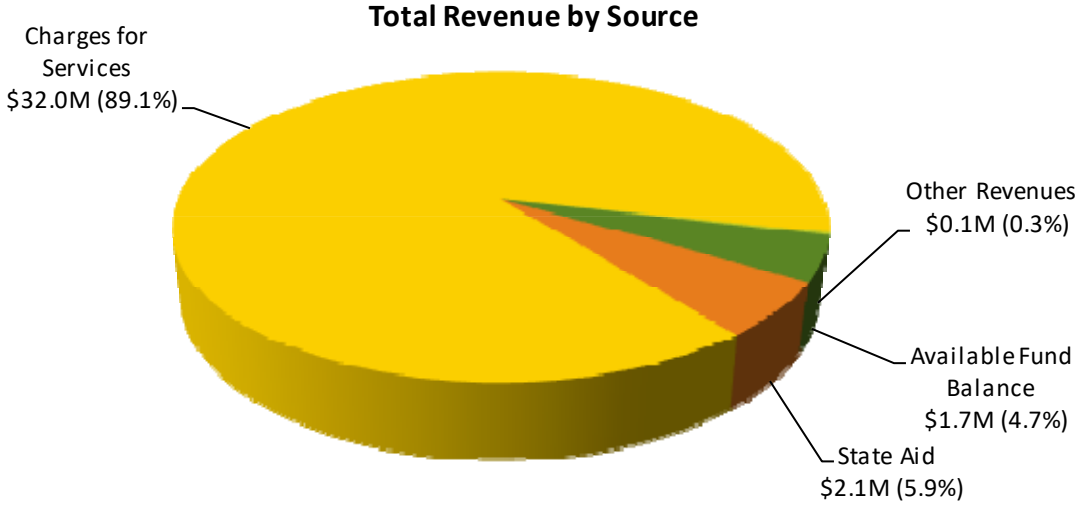
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding 188.57 for full-time equivalent positions and a net county cost of $4,593,904. The budget includes a decrease of $654,693 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**40,316,932**	**35,068,335**	**5,248,597**	**188.57**
Salary & Benefit adjustments	1,377,147	0	1,377,147	0.00
Retirement of Pension Obligation Bonds	(1,780,938)	0	(1,780,938)	0.00
Internal Service Fund adjustments	152,538	0	152,538	0.00
Increased County Counsel charges	45,785	0	45,785	0.00
Increased costs for Vector Control County Service Area	13,395	0	13,395	0.00
Increased operating costs for Benefit Assessments	671,597	671,597	0	0.00
Increased Local Enforcement Agency (LEA) Solid Waste program expenses	225,010	225,010	0	0.00
Reduction in Discretionary Services & Supplies to align the budget with existing service levels	(462,620)	0	(462,620)	0.00
Subtotal MOE Changes	**241,914**	**896,607**	**(654,693)**	**0.00**
2019-20 MOE Budget	**40,558,846**	**35,964,942**	**4,593,904**	**188.57**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of $245,935.

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 SAFETY PROGRAM

The food safety program monitors all retail food facilities in the County (excluding the City of Berkeley) to ensure a safe and wholesome food supply for the public. Food facilities include restaurants, markets, bakeries, liquor stores, bars, certified farmers' markets, food service at fairs and festivals, catering trucks, hot dog carts, ice cream trucks, produce vehicles, and food vending machines.

Performance Measures:

Food Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
Cal-Code food inspections	15,825	12,822	21,000	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

The Recreational Health Program provides inspection services to ensure that public pools, spas, beaches, and other water sports contact areas are maintained in accordance with Health and Safety Code standards. Follow-up inspections and routine sampling of the water from these facilities are conducted by the department to verify compliance. All new and remodeled public facilities are required to submit plans for review and approval to this department before starting construction.

Performance Measures:

Recreational Health Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measure:				
Recreational health inspections	2,243	1,919	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

The Solid Waste and Medical Waste programs are responsible for the following: inspection of landfills, transfer stations, compostable material handling facilities and operations, construction/demolition facilities, and closed landfills; Medical Waste Management Act (MWMA) compliance (HSC Section 117600-118360); protection of the public health and environment from potentially infection-causing agents through the implementation and enforcement of medical waste regulations; registration and inspection of solid and liquid waste hauler vehicles and medical waste-generating facilities; and investigation of complaints associated with solid, medical waste, and body art facilities or practitioners.

Performance Measures:

Solid Waste Facilities	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Landfill inspections*	49	56	49	56
Closed sites inspections	98	98	98	100
Other solid waste facility inspections**	198	192	198	192
Solid waste vehicle inspections	102	115	128	115
Reviewed applications/issued permits for solid waste vehicles**	675	692	645	692

* 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. Also includes inspection of Asbestos-Containing Waste at Altamont Landfill.

** 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 2017 Actual	FY 2018 Actual*	FY 2019 Goal	FY 2020 Goal
Medical waste facility inspections	144	152	144	152
Reviewed applications/registrations	460	502	460	502
Requests for service/complaints	70	90	70	90
Body Art practitioner registrations	240	299	240	299
Body Art facility inspections	84	91	86	100

* Change in the Medical Waste Management Act required additional processing of applications. Illegal body art facilities and practitioner registrations increased the number of registrations.

HAZARDOUS MATERIALS

The Department of Environmental Health is the Certified Unified Program Agency (CUPA) that coordinates and enforces numerous local, State, and federal hazardous materials management and environmental protection programs in the County. CUPA provides uniform emergency responses, prevention and elimination of environmental contaminants in communities, and training and assistance to regulated businesses to ensure compliance. CUPA's jurisdiction includes the cities of Alameda, Albany, Dublin, Emeryville, Newark, Oakland, Piedmont, and San Leandro; the unincorporated areas of Castro Valley, Fremont, Hayward, Livermore, Pleasanton, San Lorenzo, and Sunol; and parts of Byron, Mountain House, and Tracy.

Performance Measures:

Hazardous Materials	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Site-specific hours	13,316	13,199	13,500	13,500
Business plans	1,920	1,977	1,950	1,990
Sites permitted	245	244	250	250

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

The Household Hazardous Waste Program ensures public health through the reduction of improper disposal of hazardous waste, provides for sustainable practices that conserve natural resources while reducing pollution and harm to the environment, and provides cost-effective means to dispose of hazardous waste.

Performance Measures:

Household Hazardous Waste and Small Quantity Generators	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of households that properly disposed of household hazardous waste	47,734	57,754	55,000	60,000
Waste accepted from households (pounds)	3,244,872	3,451,640	3,500,000	3,700,000
# of small businesses that properly disposed of hazardous waste	948	1,018	1,050	1,100
Waste accepted from small businesses (pounds)	141,357	157,307	150,000	170,000
Hazardous waste recycled (pounds)*	2,110,038	2,696,431	2,400,000	2,800,000
Efficiency Measures:				
Cost per household	$83.78	$73.04	$78.00	$78.00
Cost per pound of hazardous waste	$1.17	$1.12	$1.12	$1.05
Effectiveness Measures:				
Households that recycled their hazardous waste	10.45%	12.7%	10.5%	13%
New Conditionally Exempt Small Quantity Generators (CESQG) customers added	95	71	100	100

* Consists of waste sent for fuel substitution, recycle, and direct use.

VECTOR CONTROL SERVICES DISTRICT

The mission of the Vector Control Services District, which includes vector suppression, is to prevent the spread of vector-borne diseases, injury, and discomfort to the residents of the District by controlling insects, rodents, and other vectors and eliminating causal environmental conditions through education and integrated pest management practices.

Performance Measures:

Vector Control	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Service requests	7,495	6,632	5,000	5,000
Vertebrate activities	31,778	31,019	20,000	20,000
Invertebrate activities	17,064	15,694	6,500	6,500
Public outreach event days	44	44	40	40

Performance Measures:

Vector Suppression Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Manholes inspected	10,436	8,486	8,000	8,000
Manholes with rodent signs	1,973	2,002	1,500	1,500
Manholes treated	1,973	2,002	1,500	1,500
Lateral breaches identified	46	19	20	20
Rat service requests	2,282	1,936	1,500	1,500

LOCAL OVERSIGHT PROGRAM (LOP)

The Local Oversight Program (LOP) oversees the investigation and cleanup of hazardous materials releases to the environment under two programs. The Leaking Underground Fuel Tank (LUFT) program is specific to unauthorized releases associated with petroleum underground storage tank systems. The Site Cleanup Program (SCP) oversees the investigation and cleanup of releases from hazardous materials, including but not limited to releases of pesticides, heavy metals, and dry cleaner solvents, including redevelopment of sites with residual contamination from historic uses.

Performance Measures:

Local Oversight Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of cases closed and requiring no further action	18	19	16	14
Effectiveness Measures:				
% of cases worked	100%	100%	100%	100%
% of cases closed	10%	11%	10%	10%

WASTE TIRE ENFORCEMENT PROGRAM

The Waste Tire Program, through ongoing collaboration with CalRecycle, provides regulatory assistance, inspections, and assistance in cleaning up discarded waste tires.

Performance Measure:

Waste Tire Enforcement Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Waste tire facility inspections	520	510	600	600

LOCAL ENFORCEMENT ASSISTANCE GRANT

The Local Enforcement Assistance Grant Program ensures public health through effective ongoing inspections and services. The goal of the grant is to supplement the existing solid waste budget, enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities. The Fiscal Year 2018-19 Grant of $31,204 provided for salary and employee benefits.

Budget Units Included:

10000_351100_00000 Environmental Health	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,544,617	15,631,782	21,465,964	21,116,096	21,116,096	(349,868)	0
Services & Supplies	7,089,788	6,291,249	10,385,854	10,081,029	10,081,029	(304,825)	0
Fixed Assets	134,256	5,855	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	216,270	0	0	0	0	0	0
Net Appropriation	21,984,931	21,928,886	31,851,818	31,197,125	31,197,125	(654,693)	0
Financing							
Revenue	13,864,406	14,597,325	26,603,221	26,603,221	26,603,221	0	0
Total Financing	13,864,406	14,597,325	26,603,221	26,603,221	26,603,221	0	0
Net County Cost	8,120,524	7,331,560	5,248,597	4,593,904	4,593,904	(654,693)	0
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
Total FTE	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
Total Authorized	NA	NA	154	154	154	0	0

10000_351905_00000 Environmental Health Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	844,484	995,019	1,602,153	1,552,844	1,552,844	(49,309)	0
Services & Supplies	282,283	262,441	276,951	551,270	551,270	274,319	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,126,767	1,257,460	1,879,104	2,104,114	2,104,114	225,010	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	984,231	1,220,459	1,879,104	2,104,114	2,104,114	225,010	0
Total Financing	984,231	1,220,459	1,879,104	2,104,114	2,104,114	225,010	0
Net County Cost	142,536	37,001	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	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
Total Authorized	NA	NA	12	12	12	0	0

21902_450121_00000 Health Protection CSA VC-1984-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,477,087	3,598,155	4,403,432	4,341,196	4,341,196	(62,236)	0
Services & Supplies	1,948,247	2,331,824	1,943,652	2,664,090	2,664,090	720,438	0
Other Charges	90,863	102,466	105,692	119,087	119,087	13,395	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	562,918	0	133,234	133,234	133,234	0	0
Net Appropriation	6,079,115	6,032,445	6,586,010	7,257,607	7,257,607	671,597	0
Financing							
Available Fund Balance	0	0	1,675,585	1,675,585	1,675,585	0	0
Revenue	4,930,044	4,965,018	4,910,425	5,582,022	5,582,022	671,597	0
Total Financing	4,930,044	4,965,018	6,586,010	7,257,607	7,257,607	671,597	0
Net County Cost	1,149,071	1,067,426	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
Total FTE	NA	NA	31.00	31.00	31.00	0.00	0.00
Authorized - Mgmt	NA	NA	7	6	6	(1)	0
Authorized - Non Mgmt	NA	NA	25	26	26	1	0
Total Authorized	NA	NA	32	32	32	0	0

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT

Kimi Watkins-Tartt
Director
Dr. Erica Pan
Interim County Health Officer

Financial Summary

Public Health Department	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	111,219,799	111,903,387	(300,000)	(0.3%)	111,603,387	383,588	0.3%
Revenue	74,976,965	76,069,820	800,000	1.1%	76,869,820	1,892,855	2.5%
Net	36,242,834	35,833,567	(1,100,000)	(3.1%)	34,733,567	(1,509,267)	-4.2%
FTE - Mgmt	214.16	217.42	0.00	0.00%	217.42	3.26	1.5%
FTE - Non Mgmt	384.00	379.53	0.00	0.00%	379.53	(4.47)	-1.2%
Total FTE	598.16	596.95	0.00	0.00%	596.95	(1.21)	-0.2%

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 Title 17 of the California Code of Regulations (CCR) §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 (STDs) in the community;
- Medical, nursing, and education programs and services to promote and protect maternal and child health, planned to provide a comprehensive program;
- Public Health laboratory services;
- Nutrition and Women, 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;

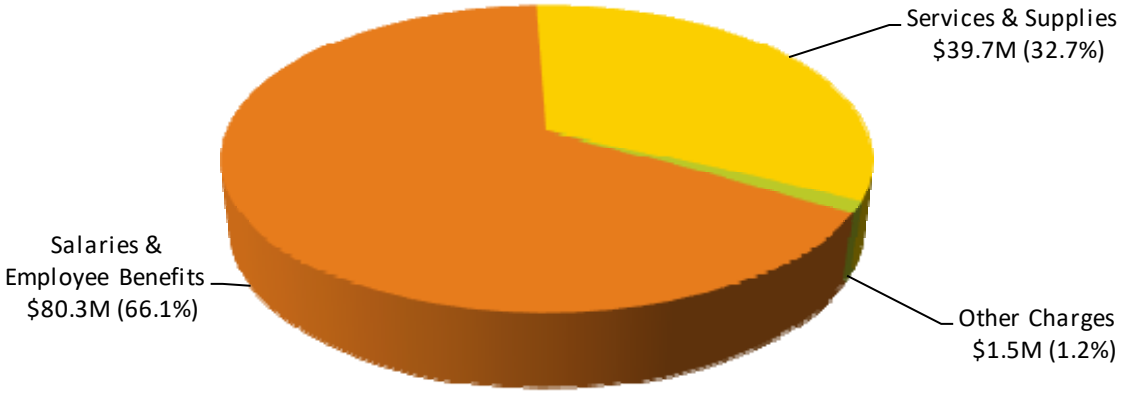
- Services directed at social factors affecting health;
- Appropriate services in the field of family planning; and
- Public Health Nursing services to provide preventive and therapeutic care.

DISCRETIONARY SERVICES

The Public Health Department provides the following discretionary programs developed in response to Community Health, Health Care Services Agency, and County priorities:

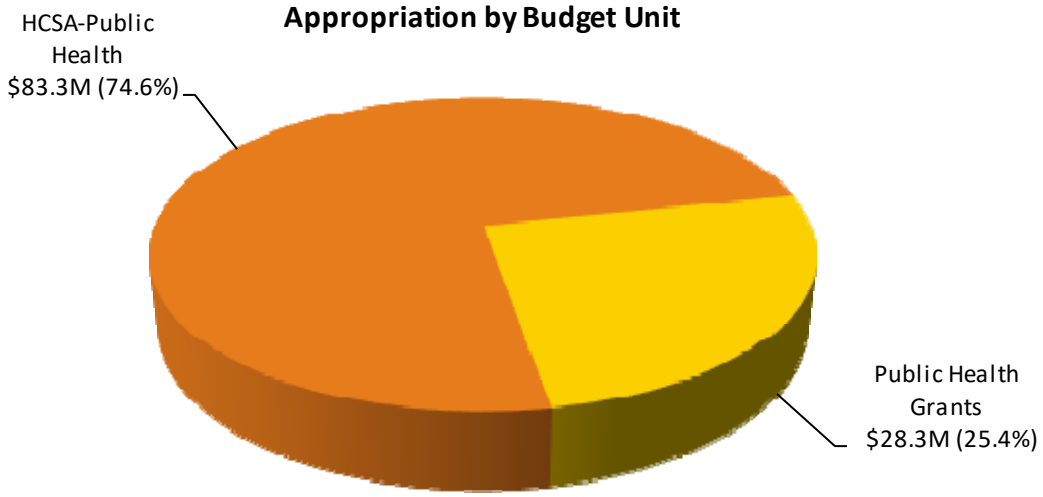
- The Developmental Disabilities Council; and
- Public Health Nursing services for foster care youth and abused or neglected adults in partnership with the Social Services Agency.

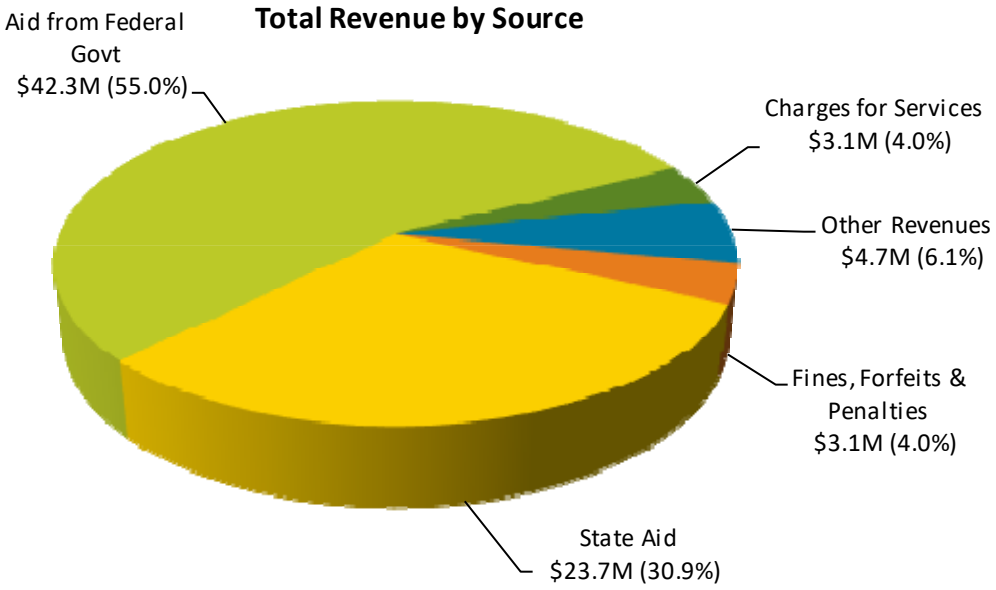
Appropriation by Major Object



Intra-Fund Transfers $-9.8M

Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 596.95 full-time equivalent positions and a net county cost of $34,733,567. The budget includes a decrease of $1,509,267 in net county cost and a decrease of 1.21 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**111,219,799**	**74,976,965**	**36,242,834**	**598.16**
Salary & Benefit adjustments	3,870,097	0	3,870,097	0.00
Retirement of Pension Obligation Bonds	(4,496,919)	0	(4,496,919)	0.00
Internal Service Fund adjustments	315,582	0	315,582	0.00
Reclassification/transfer of positions	(167,531)	0	(167,531)	(1.21)
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	46,132	0	46,132	0.00
Mid-year Board-approved adjustment to support the Robert Wood Johnson Culture of Health Leaders program	20,000	20,000	0	0.00
Mid-year Board-approved adjustment to provide professional medical services and clinical patient management to Alameda Health System	30,000	30,000	0	0.00
Increased County Counsel charges	44,864	0	44,864	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Technical adjustment to move Measure A revenue via Intra-Fund Transfer (IFT) for Special Start and Nutrition programs under Family Health Services (FHS)	822,227	822,227	0	0.00
Adjustments for the Maddy Emergency Medical Services Fund (SB 12)	(222,496)	(222,496)	0	0.00
Decrease in Medi-Cal Administrative Activities (MAA) revenue offset by decrease in MAA program costs	(50,000)	(50,000)	0	0.00
Increase in the Special Start and Asthma Start programs	1,500,040	1,500,040	0	0.00
Decrease in funding for the Communicable Disease Control & Prevention program	(45,146)	(45,146)	0	0.00
Reduced expenses for the Tobacco Control program	(64,044)	(64,044)	0	
Decreased Targeted Case Management (TCM) revenue offset by reduced TCM program costs	(128,768)	(128,768)	0	0.00
Reduced funding for PH Administration offset by decrease in operating costs	(94,882)	(94,882)	0	0.00
Increased operating costs for the Maternal, Paternal, Child, and Adolescent Health (MPCAH) and CalWORKs programs	1,021,704	1,021,704	0	0.00
Increase in funding from the Alameda County Sheriff's Office for disaster preparedness shelter	125,000	125,000	0	0.00
Reduced expenses for Alameda Alliance for Health to offset the SF Foundation grant expiration	(65,798)	(65,798)	0	0.00
Increase in Community Assessment, Planning, and Evaluation (CAPE) program expenses	49,342	49,342	0	0.00
Adjustment in CAPE unit costs from decreased Fire Portal Clinic Evaluation funding	(80,000)	(80,000)	0	0.00
Increased operating costs from PHD laboratory services offset by fee revenue	200,000	200,000	0	0.00
Reduced FHS expenses to offset loss in FHS federal funding	(1,924,324)	(1,924,324)	0	0.00
Miscellaneous DS&S adjustments	(21,492)	0	(21,492)	0.00
Subtotal MOE Changes	**683,588**	**1,092,855**	**(409,267)**	**(1.21)**
2019-20 MOE Budget	**111,903,387**	**76,069,820**	**35,833,567**	**596.95**

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
2019-20 MOE Budget	**111,903,387**	**76,069,820**	**35,833,567**	**596.95**
Increased revenue from Medi-Cal Administrative Activities/Targeted Case Management (MAA/TCM) for Public Health programs	0	300,000	(300,000)	0.00
Increase in 1991 Realignment revenue for the California Children's Services - Medical Therapy Program (CCS - MTP)	0	500,000	(500,000)	0.00
Decrease for the CCS-MTP medical expense budget to cover eligible clients' medical expenses	(300,000)	0	(300,000)	0.00
Subtotal VBB Changes	**(300,000)**	**800,000**	**(1,100,000)**	**0.00**
2019-20 Proposed Budget	**111,603,387**	**76,869,820**	**34,733,567**	**596.95**

- Use of Fiscal Management Reward Program savings of $1,727,818.

Service Impacts

- Reduction in the medical expense budget for the California Children Services – Medical Therapy Program may impact the department's ability to cover eligible clients' medical expenses.
- Revenue increases may not impact Public Health's ability to provide services but may have an impact on the Agency's ability to increase provider rates or enhance/expand services to meet client needs.
- 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: Acute Communicable Disease Control; Asthma Start; California Children's Services (CCS); Community Assessment, Planning, and Evaluation (CAPE); Developmental Disabilities Council (DDC); Diabetes Program; Health Care Program for Children in Foster Care; Healthy Retail Program; HIV/AIDS Surveillance; Hospital Preparedness Program; Immunization Control; Maternal, Paternal, Child, and Adolescent Health Program (MPCAH); 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; and Women, Infants, and Children (WIC).

RESULTS-BASED ACCOUNTABILITY (RBA) PERFORMANCE MEASURES:

Public Health	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Effort Measures:				
# of Denti-Cal eligible children who receive outreach from Community Dental Care Coordinators	n/a	8,412	15,000	15,000
# of men who attend prostate cancer awareness events	350	400	300	400
# of Alameda County residents who receive counseling from the Smoker's Helpline for assistance in quitting tobacco use	773	966	1,000	1,000
# of children with long-term physical disabilities who receive medical case management	940	969	969	969
# of HIV+ clients who receive outpatient/ambulatory health services	1,170	1,221	1,200	1,200
# of children who receive flu shots through "Shoo the Flu" during the school year	7,502	7,536	7,600	7,600
Efficiency Measures:				
% of families who receive breastfeeding education and support at WIC agencies or community health care centers who report they are more likely to breastfeed as a result	n/a	89%	91%	93%
% of men who attend prostate cancer awareness events who are screened for elevated PSA	64%	49%	65%	65%
% of children 0-6 months served by home visiting programs whose parents/caregivers report practicing the American Academy of Pediatrics recommended safe sleep behaviors	72%	71%	80%	80%
% of Child Health & Disability Prevention clients with identified needs who are linked to care within 30 days	80%	89%	90%	90%
% of births registered within 10 days	96%	98%	95%	95%
% of schools following a "no shots, no school" policy	99%	99%	98%	98%
Effectiveness Measures:				
% of children with long-term physical disabilities who receive medical care management whose caregivers report ability to care for their special needs child increased as a result services received	90%	95%	95%	95%
% of fathers/males who participate in support groups who demonstrate increased knowledge in male-centered parenting	82%	97%	90%	90%
% of children discharged from the Asthma Start Program who reduce asthma-related hospitalization	97%	93%	90%	90%
% of clients at graduation from Diabetes Self-Management Course who are 7% or lower on their blood glucose measurement (A1c) or lower than their original A1c measurement	93%	86%	85%	85%
% of WIC children, age 4, who are at a healthy Body Mass Index (BMI)	82%	82%	82%	85%
% of babies exposed to Hepatitis B who do not get infected	99%	99%	98%	98%
% of Comprehensive Perinatal Services Program (CPSP) providers who attend educational roundtables to improve the quality of prenatal services and state they will implement new knowledge gained in their prenatal care programs	96%	100%	90%	90%

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	51,560,731	54,146,458	66,006,991	65,233,979	65,233,979	(773,012)	0
Services & Supplies	26,237,536	28,887,345	23,184,535	26,384,648	26,384,648	3,200,113	0
Other Charges	925,353	831,519	1,783,623	1,783,623	1,483,623	(300,000)	(300,000)
Fixed Assets	14,991	66,833	0	0	0	0	0
Intra-Fund Transfer	(6,871,755)	(7,012,558)	(10,533,659)	(9,847,040)	(9,847,040)	686,619	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	71,866,856	76,919,598	80,441,490	83,555,210	83,255,210	2,813,720	(300,000)
Financing							
Revenue	37,511,789	42,865,088	44,236,670	47,721,643	48,521,643	4,284,973	800,000
Total Financing	37,511,789	42,865,088	44,236,670	47,721,643	48,521,643	4,284,973	800,000
Net County Cost	34,355,067	34,054,510	36,204,820	35,833,567	34,733,567	(1,471,253)	(1,100,000)
FTE - Mgmt	NA	NA	172.74	172.75	172.75	0.01	0.00
FTE - Non Mgmt	NA	NA	299.46	298.96	298.96	(0.50)	0.00
Total FTE	NA	NA	472.20	471.71	471.71	(0.49)	0.00
Authorized - Mgmt	NA	NA	186	184	184	(2)	0
Authorized - Non Mgmt	NA	NA	333	332	332	(1)	0
Total Authorized	NA	NA	519	516	516	(3)	0

10000_350905_00000 Public Health Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	11,858,132	13,323,375	15,373,487	15,078,219	15,078,219	(295,268)	0
Services & Supplies	17,701,732	20,394,722	15,404,822	13,269,958	13,269,958	(2,134,864)	0
Other Charges	1,960	0	0	0	0	0	0
Fixed Assets	59,032	0	0	0	0	0	0
Intra-Fund Transfer	(39,972)	0	0	0	0	0	0
Net Appropriation	29,580,884	33,718,097	30,778,309	28,348,177	28,348,177	(2,430,132)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	22,616,327	28,865,574	30,740,295	28,348,177	28,348,177	(2,392,118)	0
Total Financing	22,616,327	28,865,574	30,740,295	28,348,177	28,348,177	(2,392,118)	0
Net County Cost	6,964,557	4,852,523	38,014	0	0	(38,014)	0
FTE - Mgmt	NA	NA	41.42	44.67	44.67	3.25	0.00
FTE - Non Mgmt	NA	NA	84.54	80.57	80.57	(3.97)	0.00
Total FTE	NA	NA	125.96	125.24	125.24	(0.72)	0.00
Authorized - Mgmt	NA	NA	47	52	52	5	0
Authorized - Non Mgmt	NA	NA	99	96	96	(3)	0
Total Authorized	NA	NA	146	148	148	2	0

DEPARTMENT OF CHILD SUPPORT SERVICES

Phyllis Nance
Director

Financial Summary

Department of Child Support Services	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	28,774,265	28,679,306	0	0.0%	28,679,306	(94,959)	-0.3%
Revenue	28,774,265	28,679,306	0	0.0%	28,679,306	(94,959)	-0.3%
Net	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	156.50	156.50	0.00	0.00%	156.50	0.00	0.0%
Total FTE	200.83	200.83	0.00	0.00%	200.83	0.00	0.0%

MISSION STATEMENT

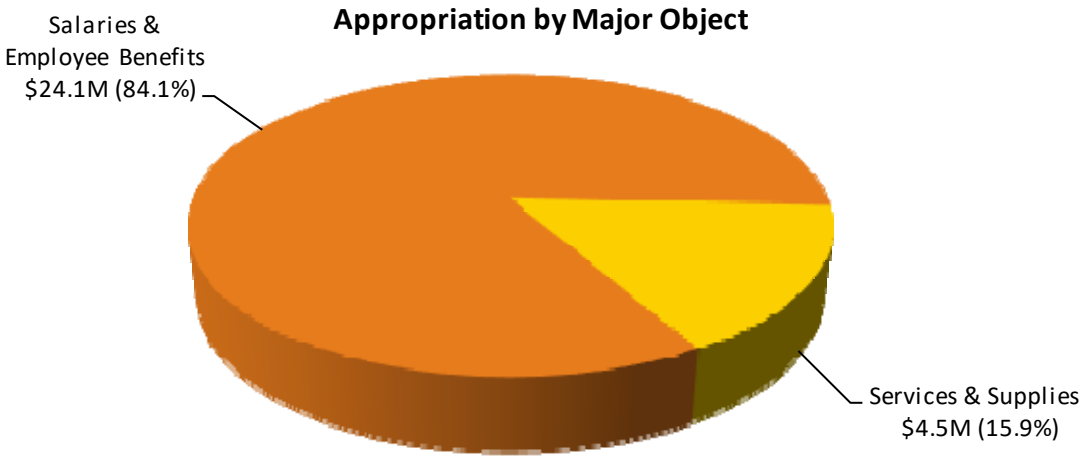
The mission of the Alameda County Department of Child Support Services is to encourage responsible parenting, family self-sufficiency, and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.

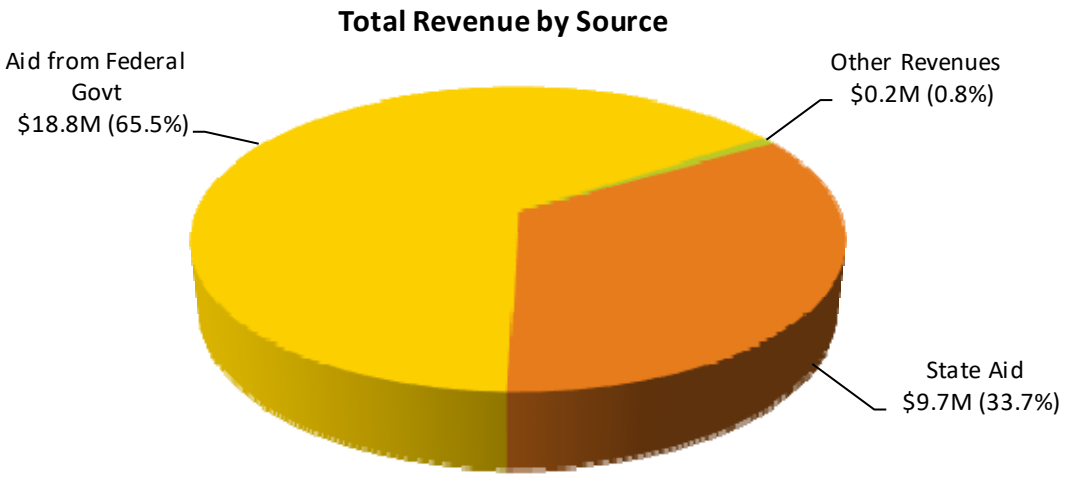
MANDATED SERVICES

California Family Code §17000 et seq. mandates the County Department of Child Support Services to provide a variety of child support services free of charge, including location of non-custodial parents, establishment of paternity and medical support orders, and enforcement, collection, and distribution of child support orders.

DISCRETIONARY SERVICES

The Department of Child Support Services provides no discretionary services.





PROPOSED BUDGET

The Proposed Budget includes funding for 200.83 full-time equivalent positions and total appropriations and revenue of $28,679,306 with no 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**28,774,265**	**28,774,265**	**0**	**200.83**
Salary & Benefit adjustments	1,375,799	0	1,375,799	0.00
Retirement of Pension Obligation Bonds	(1,538,436)	0	(1,538,436)	0.00
Internal Service Fund adjustments	145,525	0	145,525	0.00
Discretionary Services & Supplies adjustments	(77,847)	0	(77,847)	0.00
Increase in State revenue	0	504,083	(504,083)	0.00
Decrease in federal revenue	0	(506,248)	506,248	0.00
Other revenue adjustments	0	(92,794)	92,794	0.00
Subtotal MOE Changes	**(94,959)**	**(94,959)**	**0**	**0.00**
2019-20 MOE Budget	**28,679,306**	**28,679,306**	**0**	**200.83**

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, Technology, Training, and Performance. This division supports operations by providing policy and performance analysis for data- and results-driven decision making.

ESTABLISHMENT

The Establishment Division engages parents in the process of obtaining new orders for child support and medical support. Involving parents early on helps them to understand the process and results in orders that accurately reflect each party's financial circumstances.

ENFORCEMENT

The Enforcement Division employs a family-focused approach to working with both parents to ensure that their children receive child support regularly. Caseworkers communicate with child support payors and seek to address barriers to timely and consistent payment.

LEGAL

The Legal Division focuses on the needs of families during the court process to establish and change court orders for child support and medical support.

COMMUNICATION AND CUSTOMER SERVICE

The Customer Service Division includes a call center that answers calls for Alameda and Sonoma Counties. Operating under a shared services model, the Department has contracted with Sonoma County Child Support to take their calls on a fee-based system. This collaboration creates additional jobs in Alameda County. This division collaborates with community partners that share the Department's mission of supporting children and family self-sufficiency.

Performance Measures:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 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%	93%	94%
Collections on current support (% of cases that are paying current support dues)	73%	72%	72%	73%
% of cases with child support arrears collections	78%	78%	79%	80%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	22,753,752	21,844,782	24,294,270	24,131,633	24,131,633	(162,637)	0
Services & Supplies	4,704,245	4,623,615	4,479,995	4,547,673	4,547,673	67,678	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	27,457,997	26,468,398	28,774,265	28,679,306	28,679,306	(94,959)	0
Financing							
Revenue	36,306,026	26,918,684	28,774,265	28,679,306	28,679,306	(94,959)	0
Total Financing	36,306,026	26,918,684	28,774,265	28,679,306	28,679,306	(94,959)	0
Net County Cost	(8,848,029)	(450,287)	0	0	0	0	0
FTE - Mgmt	NA	NA	44.33	44.33	44.33	0.00	0.00
FTE - Non Mgmt	NA	NA	156.50	156.50	156.50	0.00	0.00
Total FTE	NA	NA	200.83	200.83	200.83	0.00	0.00
Authorized - Mgmt	NA	NA	65	65	65	0	0
Authorized - Non Mgmt	NA	NA	239	239	239	0	0
Total Authorized	NA	NA	304	304	304	0	0

SOCIAL SERVICES AGENCY

Lori A. Cox
Agency Director

Financial Summary

Social Services Agency	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	832,512,519	846,141,585	(10,914,497)	(1.3%)	835,227,088	2,714,569	0.3%
Revenue	750,888,325	764,517,391	1,385,503	0.2%	765,902,894	15,014,569	2.0%
Net	81,624,194	81,624,194	(12,300,000)	(15.1%)	69,324,194	(12,300,000)	-15.1%
FTE - Mgmt	545.51	546.18	0.00	0.00%	546.18	0.67	0.1%
FTE - Non Mgmt	1,841.81	1,841.81	0.00	0.00%	1,841.81	0.00	0.0%
Total FTE	2,387.32	2,387.99	0.00	0.00%	2,387.99	0.67	0.0%

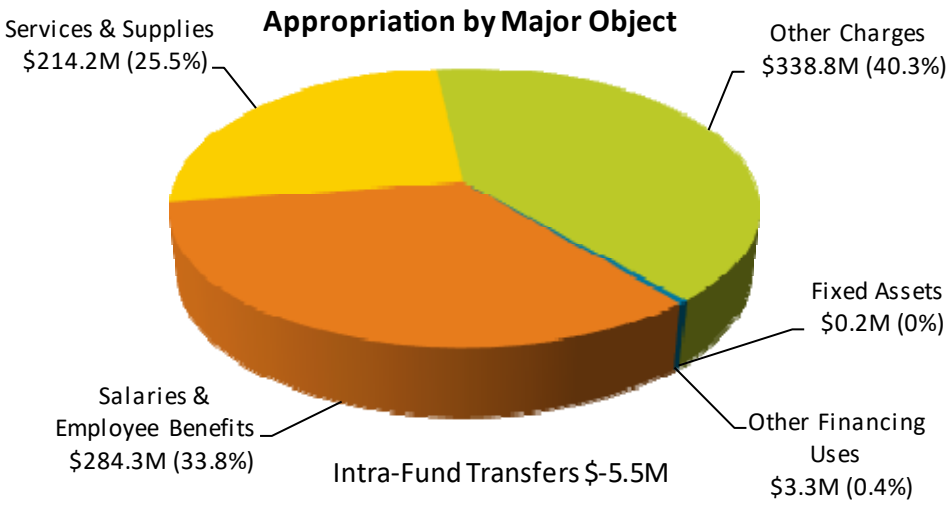
MISSION STATEMENT

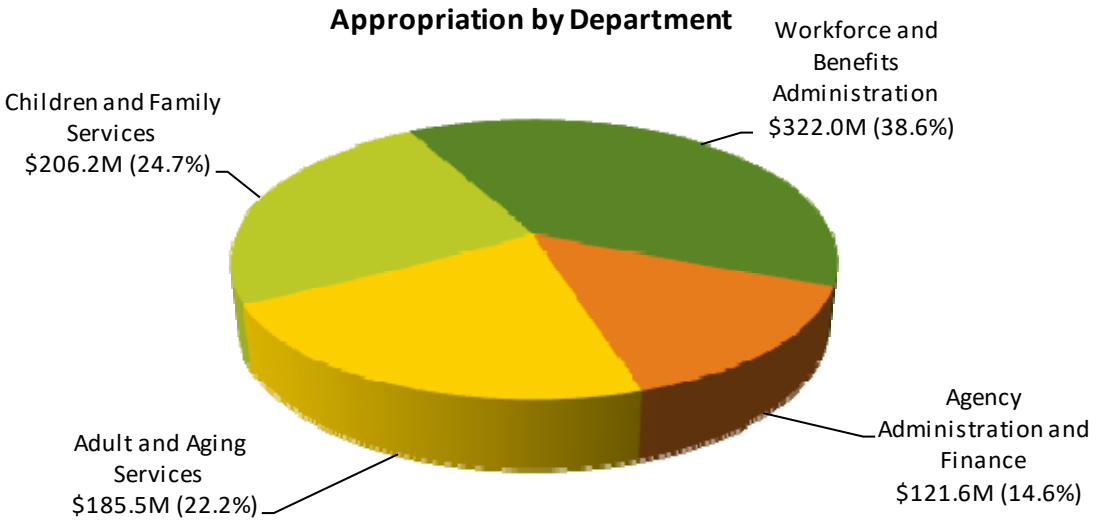
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

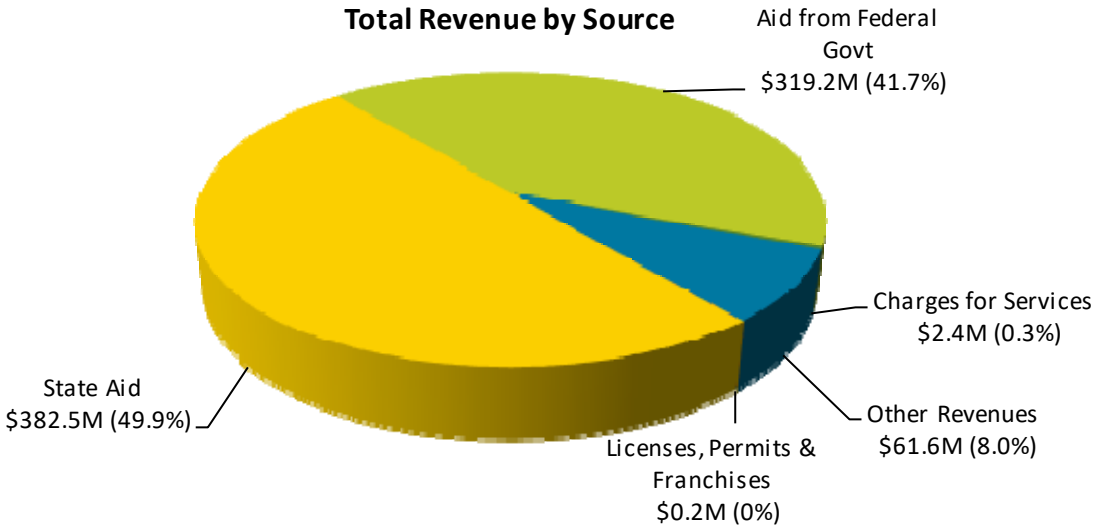
MAJOR SERVICE AREAS AND MANDATED SERVICES

The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides agency-wide administrative direction, oversight, coordination, and outreach, as well as management for the distribution of assistance payments to clients, and preparation of 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), the Public Authority for 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
Services & Supplies
$214.2M (25.5%)
Other Charges
$338.8M (40.3%)
Fixed Assets
$0.2M (0%)
Other Financing
Uses
$3.3M (0.4%)
Salaries &
Employee Benefits
$284.3M (33.8%)
Intra-Fund Transfers $-5.5M


Appropriation by Department
Workforce and
Benefits
Administration
$322.0M (38.6%)
Children and Family
Services
$206.2M (24.7%)
Agency
Administration and
Finance
$121.6M (14.6%)
Adult and Aging
Services
$185.5M (22.2%)


Total Revenue by Source
Aid from Federal
Govt
$319.2M (41.7%)
Charges for Services
$2.4M (0.3%)
Other Revenues
$61.6M (8.0%)
Licenses, Permits &
Franchises
$0.2M (0%)
State Aid
$382.5M (49.9%)

PROPOSED BUDGET

The Proposed Budget includes funding for 2,387.99 full-time equivalent positions and a net county cost of $69,324,194. The budget includes a decrease of $12,300,000 in net county cost and an increase of 0.67 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**832,512,519**	**750,888,325**	**81,624,194**	**2,387.32**
Salary & Benefit adjustments	14,497,047	0	14,497,047	0.00
Retirement of Pension Obligation Bonds	(17,893,009)	0	(17,893,009)	0.00
Internal Service Fund adjustments	382,353	0	382,353	0.00
Reclassification/transfer of positions	0	0	0	0.67
Community-Based Organization (CBO) cost-of-living adjustments (COLAs)	309,290	0	309,290	0.00
Mid-year Board-approved adjustment for 10-year lease for Department of Workforce & Benefits Administration space in Livermore	368,123	368,123	0	0.00
Mid-year Board-approved adjustment for purchase and ongoing maintenance of five new vehicles for Program Integrity Division	77,705	77,705	0	0.00
Decrease in CalWORKs caseloads	(9,629,685)	(9,500,000)	(129,685)	0.00
Increase in printing of CalWIN materials and interpretation services for SSA clients	2,200,000	2,200,000	0	0.00
Increased In-Home Supportive Services (IHSS) costs due to IHSS Maintenance of Effort (MOE) inflator, provider wage increases, and provider benefits increases	20,370,835	3,900,000	16,470,835	0.00
Use of 1991 Realignment reserves to offset IHSS cost increases	0	14,000,000	(14,000,000)	0.00
2011 Realignment growth revenue to help offset IHSS cost increases	0	2,500,000	(2,500,000)	0.00
Increase in Area Agency on Aging primarily for CBO contracts	1,577,730	1,577,730	0	0.00
Adult Protective Services "Home Safe" program adjustments	955,000	955,000	0	0.00
Adjustments for Health Care Services Agency (HCSA) Care Partners and Public Health Nursing services	899,000	786,625	112,375	0.00
Increased Department of Adult & Aging Services CBO contract costs, County Counsel charges, and Older Adults staff support	267,000	267,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in federal revenue due to anticipated expiration of the Title IV-E Waiver	0	(7,500,000)	7,500,000	0.00
Use of Title IV-E Waiver reinvestment savings to help offset decrease in Title IV-E Waiver revenue	0	2,500,000	(2,500,000)	0.00
Decreased Discretionary Services & Supplies (DS&S) for Title IV-E waiver contracts	(1,295,000)	0	(1,295,000)	0.00
Reduced Other Charges due to decrease in Foster Care cases	(4,518,415)	(4,518,415)	0	0.00
Increase in Adoption and AB 12 Extended Foster Care programs	2,700,000	2,700,000	0	0.00
Increase for WestCoast Children's Clinic Child and Adolescent Needs and Strengths (CANS) assessment tool and strategy	2,500,000	2,500,000	0	0.00
Increase in Youth Transition Partnership program	298,635	298,635	0	0.00
Increase in Beyond Emancipation contract to provide Independent Living Program services to former and current foster care and probation Transition-Age Youth	340,000	340,000	0	0.00
Adjustments for ending of Beyond Emancipation contract to provide youth aftercare services	(932,000)	(932,000)	0	0.00
Increased County Counsel charges for Children & Family Services	299,000	299,000	0	0.00
Adjustments to Intra-Fund Transfers for services provided to other County departments	(991,217)	0	(991,217)	0.00
Increase in CalWORKs Home Visiting Initiative	904,422	904,422	0	0.00
Miscellaneous State and federal revenue adjustments	0	(204,066)	204,066	0.00
Miscellaneous other revenue adjustments	0	109,307	(109,307)	0.00
Miscellaneous appropriation adjustments	(57,748)	0	(57,748)	0.00
Subtotal MOE Changes	**13,629,066**	**13,629,066**	**0**	**0.67**
2019-20 MOE Budget	**846,141,585**	**764,517,391**	**81,624,194**	**2,387.99**

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
2019-20 MOE Budget	**846,141,585**	**764,517,391**	**81,624,194**	**2,387.99**
Increased revenue from 1991 Realignment reserves	0	1,700,000	(1,700,000)	0.00
Adjustments to IHSS MOE	(5,914,497)	(3,914,497)	(2,000,000)	0.00
Reduction in unallocated appropriations for Title IV-E Waiver contracts	(5,000,000)	0	(5,000,000)	0.00
Use of Title IV-E Waiver reserves	0	2,000,000	(2,000,000)	0.00
Increased CalFresh revenue	0	1,600,000	(1,600,000)	0.00
Subtotal MOE Changes	**(10,914,497)**	**1,385,503**	**(12,300,000)**	**0.00**
2019-20 Proposed Budget	**835,227,088**	**765,902,894**	**69,324,194**	**2,387.99**

Service Impacts

- The reduction in IHSS MOE appropriations is based on the Governor's May Revision and will not have an impact on services.
- The reduction in appropriations for Title IV-E Waiver contracts which have not been executed is not expected to have a significant impact on services.

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.	
Adult Services	**30,071,075**	**10,840,958**	**6,680,709**	**1,057,000**	**11,492,408**	**38.2%**	**121.88**		
Adult Protective Services (APS)/Public Guardian/County Services Block Grant	28,698,272	9,885,058	6,570,709	1,057,000	11,185,505	39.0%	116.21	**M**	4,997 new APS cases; 718 conservatees served/year
Home Safe Program	955,900	955,900	0	0	0	0.0%	0.00		
Veterans' Services	416,903	0	110,000	0	306,903	73.6%	5.67	**D**	5,500 persons/year
In-Home Supportive Services (IHSS)	**171,879,673**	**36,321,283**	**51,892,056**	**29,915,692**	**53,750,643**	**31.3%**	**228.30**		
IHSS Services	131,552,786	15,974,185	38,110,459	29,915,692	47,552,450	36.1%	0.00		
IHSS Assessments	37,108,130	18,768,807	13,063,993	0	5,275,331	14.2%	226.30	**M**	25,608 average monthly caseload
Public Authority	3,218,757	1,578,291	717,604	0	922,862	28.7%	2.00	**M**	4,600 registry consumers served/year
Aging Services	**10,170,762**	**7,229,740**	**938,658**	**757,108**	**1,245,256**	**12.2%**	**13.92**		
Area Agency On Aging (AAA)	10,170,762	7,229,740	938,658	757,108	1,245,256	12.2%	13.92	**M**	79,810 seniors/year receiving AAA-funded services
CalWORKs Information Network (CalWIN) & Case Management, Information, and Payrolling System (CMIPS)	**10,732,635**	**0**	**9,759,917**	**0**	**972,718**	**9.1%**	**0.00**		
CalWIN, CMIPS	10,732,635	0	9,759,917	0	972,718	9.1%	0.00	**M**	
CalWORKs	**179,088,945**	**98,568,227**	**57,202,570**	**1,220,454**	**22,097,694**	**12.3%**	**470.28**		
Payments to Families	76,826,617	25,008,553	50,155,261	220,454	1,442,349	1.9%	0.00	**M**	9,717 families/month
Employment & Support	35,700,181	18,637,782	0	0	17,062,398	47.8%	226.67	**M**	1,555 employable recipients/month
Child Care	21,569,699	21,569,699	0	0	0	0.0%	2.98	**M**	1,332 children/month
CalWORKs Eligibility	20,505,503	18,170,244	2,335,259	0	0	0.0%	173.28	**M**	
CalWORKs Fraud	6,167,960	6,050,349	117,611	0	0	0.0%	59.02	**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.	
Cal-Learn	783,554	783,554	0	0	0	0.0%	1.17	**M**	53 families/month
CalWORKs Family Stabilization	1,895,901	1,279,849	616,052	0	0	0.0%	0.00	**M**	
CalWORKs Housing Support Program (HSP)	1,877,071	1,877,071	0	0	0	0.0%	0.00	**D**	
CalWORKs HSP - Oakland Housing Authority	1,000,000	0	0	1,000,000	0	0.0%	0.00	**D**	
CalWORKs Home Visiting	888,232	888,232	0	0	0	0.0%	0.00	**M**	
CalWORKs Trafficking and Crime Victims Assistance Program (TCVAP)	246,207	0	246,207	0	0	0.0%	0.00	**D**	
CalWORKs Expanded Subsidized Employment (ESE)	7,753,053	4,160,106	0	0	3,592,947	46.3%	7.16	**M**	
Substance Abuse & Mental Health Treatment	2,626,201	0	2,626,201	0	0	0.0%	0.00	**D**	
CalWORKs Diaper Assistance	142,788	142,788	0	0	0	0.0%	0.00	**D**	
Housing and Disability Income Advocacy Program (HDAP)	905,979	0	905,979	0	0	0.0%	0.00	**D**	
Dynamic Random Access Memory Settlement	200,000	0	200,000	0	0	0.0%	0.00	**D**	
CalFresh	**64,856,660**	**31,651,374**	**22,576,285**	**0**	**10,629,001**	**16.4%**	**366.64**		
CalFresh Eligibility	64,856,660	31,651,374	22,576,285		10,629,001	16.4%	366.64	**M**	5,799 new applications/month
General Assistance (GA)	**49,313,534**	**0**	**0**	**5,554,703**	**43,758,831**	**88.7%**	**69.78**	**M/D**	
GA Payments	38,122,663	0	0	5,554,703	32,567,960	85.4%	0.00	**M/D**	9,190 cases/month
GA Eligibility	11,190,871	0	0	0	11,190,871	100.0%	69.78	**M**	
GA/Food Stamps Employment Services	**600,478**	**410,287**	**0**	**0**	**190,190**	**31.7%**	**1.37**	**D**	
GA/Food Stamps Employment Services	600,478	410,287		0	190,190	31.7%	1.37	**D**	
Medi-Cal Eligibility	**88,325,777**	**38,959,235**	**38,959,235**	**0**	**10,407,307**	**11.8%**	**551.35**		
Medi-Cal Eligibility	88,325,777	38,959,235	38,959,235	0	10,407,307	11.8%	551.35	**M**	374,406 households aided per month
Refugee Cash Assistance (RCA)	**281,898**	**281,898**	**0**	**0**	**0**	**0.0%**	**0.00**		
RCA Payments	229,663	229,663	0	0	0	0.0%	0.00	**M**	375 cases/year

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.	
RCA Eligibility	52,235	52,235	0	0	0	0.0%	0.00	**M**	
Cash Assistance Program for Immigrants (CAPI)	**21,116**	**0**	**21,116**	**0**	**0**	**0.0%**	**0.12**		
CAPI	21,116	0	21,116	0	0	0.0%	0.12	**M**	
Grants	**1,787,718**	**1,757,718**	**0**	**30,000**	**0**	**0.0%**	**0.00**		
WBA Grants (Refugee)	615,984	585,984	0	30,000	0				
CFS Grants	1,171,734	1,171,734	0	0	0	0.0%	0.00		
Workforce Development Board	**9,036,474**	**9,036,474**	**0**	**0**	**0**	**0.0%**	**19.50**		
Workforce Development Board	9,036,474	9,036,474	0	0	0	0.0%	19.50	**M**	
Other County Only Costs and revenue transfers	**3,509,705**	**0**	**76,745,829**	**19,515,774**	**(92,751,897)**	**-2642.7%**	**4.08**		
Other County Only Costs and revenue transfers	3,509,705	0	76,745,829	19,515,774	(92,751,897)	-2642.7%	4.08		
Department of Education Child Care Grant	**1,586,487**	**0**	**1,543,616**	**0**	**42,871**	**2.7%**	**0.00**		
Department of Education Child Care Grant	1,586,487	0	1,543,616	0	42,871	2.7%	0.00	**D**	
Child Welfare Services	**107,917,767**	**38,766,336**	**58,687,539**	**5,369,486**	**5,094,405**	**4.7%**	**441.55**		
Child Welfare Services under the Title IV-E Waiver	60,281,878	27,393,830	28,283,047	4,500,000	105,000	0.2%	366.84	**D**	
Child Welfare Services - CWS IV-B	23,445,329	709,999	22,570,331	165,000	(0)	0.0%	0.00	**D**	
Temporary Assistance for Needy Families (TANF) - Emergency Assistance (EA)	10,849,204	6,500,058	0	0	4,349,146	40.1%	66.11	**M**	
Commercially Sexually Exploited Youth (CSEC)	1,130,385	0	1,130,385	0	0	0.0%	2.32	**M**	
Independent Living Program (ILP)/ Emancipated Youth Stipend (EYS)	2,055,323	681,211	1,374,112	0	0	0.0%	1.77	**M**	160 ILP and EYS youth
Family Support Services - Promoting Safe and Stable Families	840,693	840,693	0	0	0	0.0%	0.00		
Child Abuse Prevention, Intervention & Treatment (CAPIT)	632,616	0	586,063	46,553	0	0.0%	0.00	**D**	

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.	
CAPIT Fee Funded	657,933	0	0	657,933	0	0.0%	0.00	**D**	
Kin-GAP Assistance	7,134,710	2,590,138	4,544,572	0	0	0.0%	0.00	**D**	589 cases/month
Kin-GAP Title IV-E Administration	342,078	50,407	61,393	0	230,278	67.3%	0.00	**M**	
Kin-GAP Administration	547,617	0	137,636	0	409,981	74.9%	4.51	**M**	
Adoptions	**27,727,468**	**11,764,217**	**15,818,199**	**43,697**	**101,355**	**0.4%**	**21.61**		
Adoption Assistance Payments	24,148,563	10,311,855	13,735,353		101,355	0.4%	0.00	**M**	1,794 children/month
Adoptions Social Work	3,578,905	1,452,362	2,082,846	43,697	0	0.0%	21.61	**M**	100 children
Foster Parent Recruitment, Retention, and Support (FPRRS)	**680,731**	**341,971**	**338,760**	**0**	**0**	**0.0%**			
FPRRS	680,731	341,971	338,760	0	0	0.0%			
Child & Family Team	**4,448,052**	**2,224,026**	**2,224,026**	**0**	**0**	**0.0%**	**0.13**		
Child & Family Team	4,448,052	2,224,026	2,224,026	0	0	0.0%	0.13	**D**	
Resource Family Approval	**6,742,242**	**3,371,121**	**463,023**	**0**	**2,908,098**	**43.1%**	**40.08**		
Resource Family Approval	6,742,242	3,371,121	463,023	0	2,908,098	43.1%	40.08	**D**	
Out-of-Home Placement	**67,049,388**	**27,691,419**	**38,608,426**	**577,857**	**171,685**	**0.3%**	**37.38**		
SSA & Probation Foster Care Payments	34,420,978	17,210,489	16,632,632	577,857	0	0.0%	0.00	**M**	899 SSA /month and 41 Probation/month
AB 12 Extended Foster Care Payments	15,048,253	3,676,680	11,371,573	0	0	0.0%	0.00	**M**	450/ month
Extended Foster Care Administration	2,045,315	1,022,976	1,022,339	0	0	0.0%	26.89	**M**	
Foster Care Emergency Assistance	145,560	0	123,726	0	21,834	15.0%	0.89	**M**	
Foster Care Licensing	112,130	55,499	56,631	0	0	0.0%	0.68	**M**	
Emergency Assistance Payments	311,226	217,858	71,285	0	22,083	7.1%	0.00	**M**	69 children/month
Supportive and Therapeutic Options Program (STOP)	969,205	0	841,436	0	127,770	13.2%	0.00	**M**	
Non-Child Welfare Services (NCWS) Options	948,250	382,591	565,659	0	(0)	0.0%	0.00	**M**	
NCWS - Group Home Monthly Visits	891,302	381,394	509,908	0	0	0.0%	0.00	**M**	
NCWS - FPP	1,049,438	171,783	877,656	0	(0)	0.0%	0.84	**D**	
Foster Care & Adoption Eligibility	4,352,110	3,254,765	1,097,346	0	(0)	0.0%	8.08	**D**	
NCWS - Foster Parent Training	171,511	84,874	86,637	0	0	0.0%	0.00	**D**	
Transitional Housing Program - Plus	3,891,415	0	3,891,415	0	0	0.0%	0.00	**M**	200 cases
Supplemental Foster Care	2,692,695	1,232,511	1,460,184	0	0	9.8%	0.00	**M**	20 children/month
Domestic Violence - Marriage License Fees	**184,872**	**0**	**0**	**184,872**	**0**	**0.0%**	**0.00**		

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.	
Domestic Violence - Marriage License Fees	184,872	0		184,872	0	0.0%	0.00	**D**	
Emergency Food, Shelter, and Other Services	**10,989,671**	**0**	**0**	**0**	**10,989,671**	**100.0%**	**0.00**		
Emergency Food, Shelter, and Other Services	10,989,671	0		0	10,989,671	100.0%	0.00	**D**	139,500 meals/year & 137,970 bed-nights/year
Value of Services Delivered	**847,003,130**	**319,216,285**	**382,459,965**	**64,226,643**	**81,100,237**		**2,387.99**		
Adjustments	**(11,776,043)**	**0**	**0**	**0**	**(11,776,043)**				
Countywide indirect costs	(9,734,626)	0	0		(9,734,626)				
LPS not abated	(2,041,417)	0	0		(2,041,417)				
Social Services Agency	**835,227,087**	**319,216,285**	**382,459,965**	**64,226,643**	**69,324,194**		**2,387.99**		

SOCIAL SERVICES AGENCY - ADMINISTRATION AND FINANCE

Lori A. Cox
Agency Director

Financial Summary

Agency Administration and Finance	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	118,667,429	121,560,839	0	0.0%	121,560,839	2,893,410	2.4%
Revenue	71,119,077	103,930,218	2,000,000	1.9%	105,930,218	34,811,141	48.9%
Net	47,548,352	17,630,621	(2,000,000)	(11.3%)	15,630,621	(31,917,731)	-67.1%
FTE - Mgmt	181.42	181.09	0.00	0.00%	181.09	(0.33)	-0.2%
FTE - Non Mgmt	153.74	154.74	0.00	0.00%	154.74	1.00	0.7%
Total FTE	335.16	335.83	0.00	0.00%	335.83	0.67	0.2%

MISSION STATEMENT

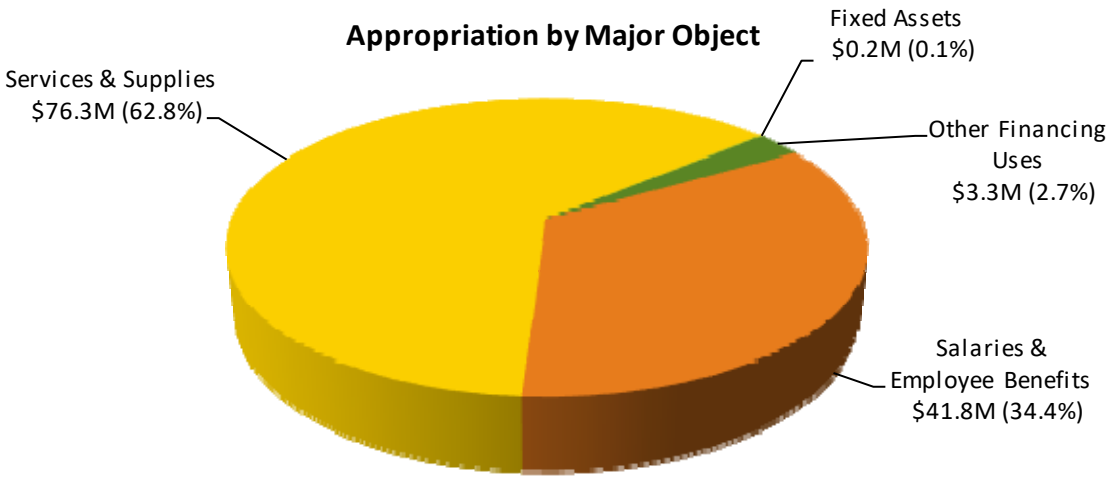
To provide Social Services Agency employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to promote social and economic well-being of individuals, families, neighborhoods, and communities.

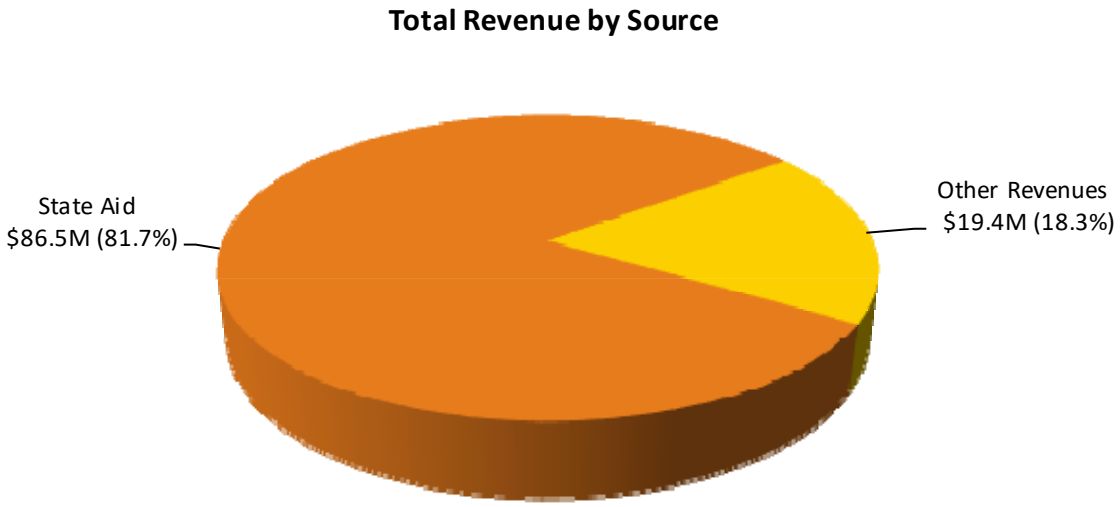
MANDATED SERVICES

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, program planning and evaluation, research, community affairs, and other administrative support.





PROPOSED BUDGET

The Proposed Budget includes funding for 335.83 full-time equivalent positions and a net county cost of $15,630,621. The budget includes a decrease of $31,917,731 in net county cost and an increase of 0.67 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**118,667,429**	**71,119,077**	**47,548,352**	**335.16**
Salary & Benefit adjustments	2,198,780	0	2,198,780	0.00
Retirement of Pension Obligation Bonds	(2,611,693)	0	(2,611,693)	0.00
Internal Service Fund adjustments	368,757	0	368,757	0.00
Reclassification/transfer of positions	(65,763)	0	(65,763)	0.67
Mid-year Board-approved adjustment for 10-year lease for Department of Workforce & Benefits Administration space in Livermore	368,123	368,123	0	0.00
Mid-year Board-approved adjustment for purchase and ongoing maintenance of five new vehicles for Program Integrity Division	77,705	77,705	0	0.00
Increase in printing of CalWIN materials and interpretation services for SSA clients	2,200,000	2,200,000	0	0.00
Miscellaneous appropriation adjustments	357,501	0	357,501	0.00
Transfer of State revenue from Department of Children & Family Services budget	0	32,402,059	(32,402,059)	0.00
Decrease in State revenue	0	(1,874,678)	1,874,678	0.00
Decrease in federal revenue	0	(362,068)	362,068	0.00
Subtotal MOE Changes	**2,893,410**	**32,811,141**	**(29,917,731)**	**0.67**
2019-20 MOE Budget	**121,560,839**	**103,930,218**	**17,630,621**	**335.83**

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
2019-20 MOE Budget	**121,560,839**	**103,930,218**	**17,630,621**	**335.83**
Technical adjustment transferring 1991 Realignment revenue from Children & Family Services to Administration & Finance	0	2,000,000	(2,000,000)	0.00
Subtotal VBB Changes	**0**	**2,000,000**	**(2,000,000)**	**0.00**
2019-20 Proposed Budget	**121,560,839**	**105,930,218**	**15,630,621**	**335.83**

MAJOR SERVICE AREAS

FINANCE AND OFFICE SUPPORT

The Finance Department supports the entire Social Services Agency (SSA) by providing timely and accurate information and analysis, managing the budgeting, forecasting, claiming, accounting, contracting, purchasing, office services, payment, and financial reporting functions.

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 and the County Administrator's Office – Risk Management Unit, 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.

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.

OFFICE OF PUBLIC AFFAIRS AND COMMUNITY RELATIONS

The Office of Public Affairs and Community Relations serves as the Agency's principal point of contact for 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.

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 is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. There are five operational sections in PID: Income and Eligibility Verification System (IEVS), Welfare Fraud Investigations, Appeals and Compliance, Quality Control, and Application Support.

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 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 WIOA Title 1 programs and other initiatives in Alameda County and the Unincorporated Areas (outside the City of Oakland). ACWDB is also a convener and facilitator of partnerships with businesses and industries, K-12 and higher education, and economic development organizations, and creates strategies for addressing the needs of job seekers, incumbent workers, and employers.

ACWDB also works with employer and industry partners. ACWDB staff work on behalf of the Board, implementing and administering WIOA programs, while building and maintaining community and cross-agency partnerships.

Workload Measures:

Workforce Development Board	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
All workforce system participants	16,954	10,619	10,344	10,600
Adults/dislocated workers enrolled	810	661	595	600
Adults/dislocated workers entering employment	609	591	428	450
% adults entering employment	75%	89%	71%	75%
Youth enrolled	447	349	215	300
Youth entering employment, post-secondary education, or training	48	105	39	48

Budget Units Included:

10000_320100_30000 Welfare Administration	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	42,133,833	41,764,089	41,764,089	(369,744)	0
Services & Supplies	73,064,846	76,329,250	76,329,250	3,264,404	0
Other Charges	0	0	0	0	0
Fixed Assets	150,000	150,000	150,000	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	3,318,750	3,317,500	3,317,500	(1,250)	0
Net Appropriation	118,667,429	121,560,839	121,560,839	2,893,410	0
Financing					
Revenue	71,119,077	103,930,218	105,930,218	34,811,141	2,000,000
Total Financing	71,119,077	103,930,218	105,930,218	34,811,141	2,000,000
Net County Cost	47,548,352	17,630,621	15,630,621	(31,917,731)	(2,000,000)
FTE - Mgmt	181.42	181.09	181.09	(0.33)	0.00
FTE - Non Mgmt	153.74	154.74	154.74	1.00	0.00
Total FTE	335.16	335.83	335.83	0.67	0.00
Authorized - Mgmt	253	252	252	(1)	0
Authorized - Non Mgmt	208	209	209	1	0
Total Authorized	461	461	461	0	0

SOCIAL SERVICES AGENCY – ADULT AND AGING SERVICES

Randy Morris
Assistant Agency Director

Financial Summary

Adult and Aging Services	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	167,773,090	191,384,832	(5,914,497)	(3.1%)	185,470,335	17,697,245	10.5%
Revenue	121,136,483	147,847,701	(2,214,497)	(1.5%)	145,633,204	24,496,721	20.2%
Net	46,636,607	43,537,131	(3,700,000)	(8.5%)	39,837,131	(6,799,476)	-14.6%
FTE - Mgmt	58.00	59.00	0.00	0.00%	59.00	1.00	1.7%
FTE - Non Mgmt	208.42	208.42	0.00	0.00%	208.42	0.00	0.0%
Total FTE	266.42	267.42	0.00	0.00%	267.42	1.00	0.4%

MISSION STATEMENT

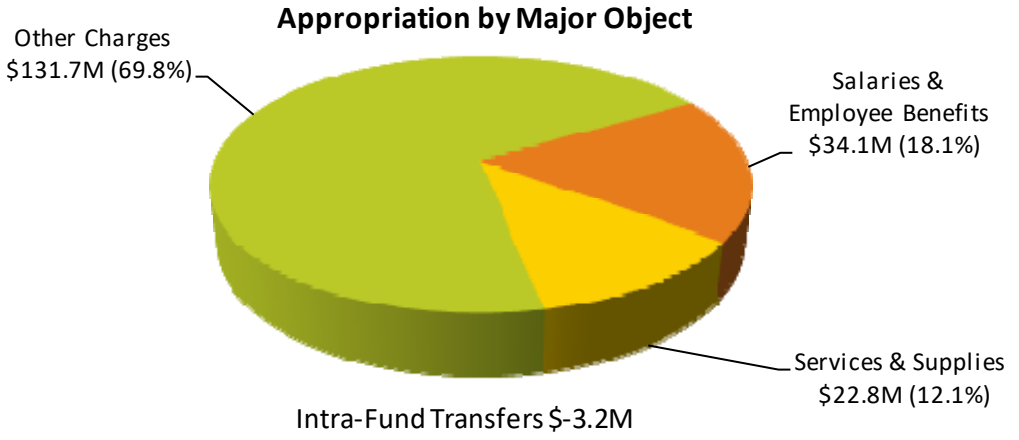
To provide a consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for vulnerable aging populations, as well as dependent adults and children, particularly those with disabilities.

MANDATED SERVICES

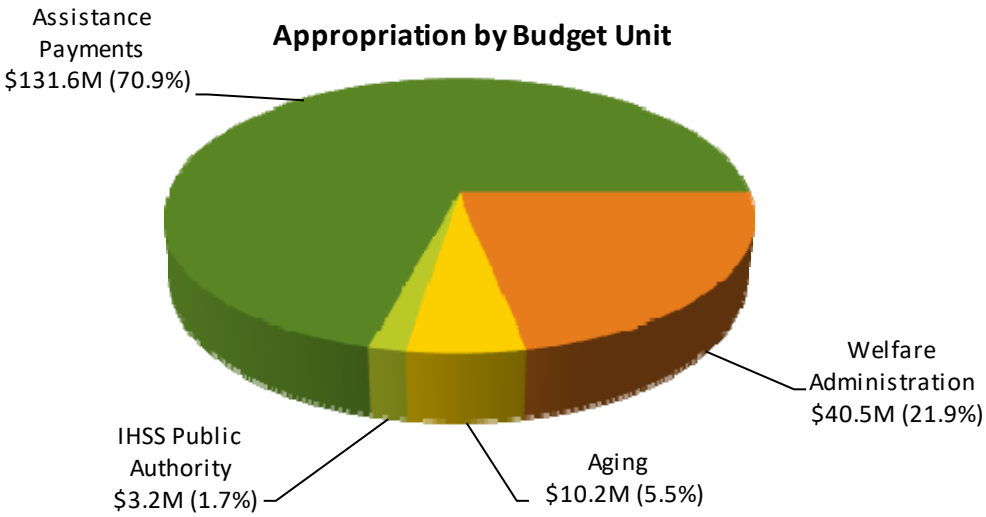
Mandated services include Adult Protective Services (APS), the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), the Public Authority for IHSS, and the Area Agency on Aging (AAA).

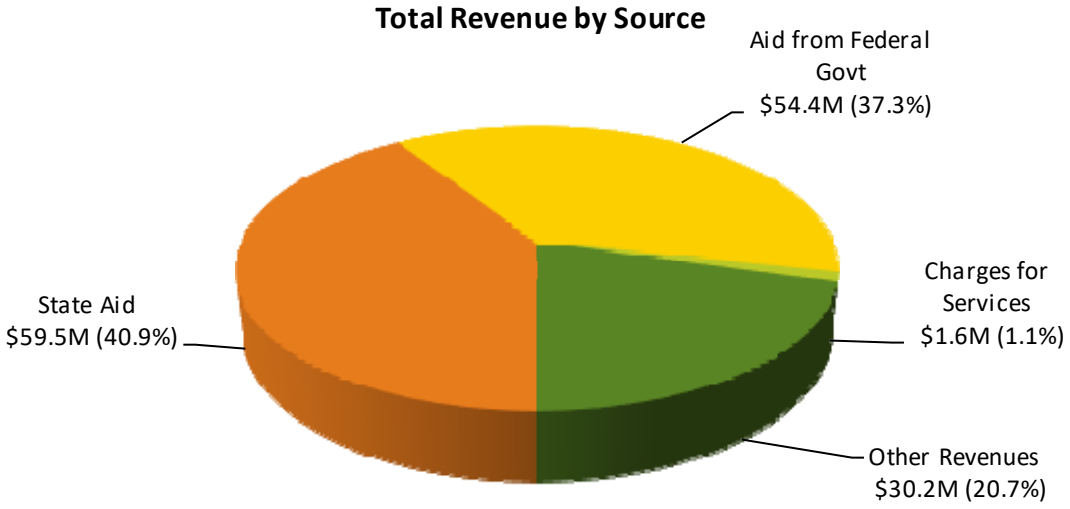
DISCRETIONARY SERVICES

Discretionary services include the Veterans' Services Office, which assists veterans and their family members.



Intra-Fund Transfers $-3.2M





PROPOSED BUDGET

The Proposed Budget includes funding for 267.42 full-time equivalent positions and a net county cost of $39,837,131. The budget includes a decrease of $6,799,476 in net 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**167,773,090**	**121,136,483**	**46,636,607**	**266.42**
Salary & Benefit adjustments	1,730,621	0	1,730,621	0.00
Retirement of Pension Obligation Bonds	(2,123,195)	0	(2,123,195)	0.00
Internal Service Fund adjustments	7,711	0	7,711	0.00
Reclassification/transfer of positions	158,102	0	158,102	1.00
Increased In-Home Supportive Services (IHSS) costs due to IHSS Maintenance of Effort (MOE) inflator, provider wage increases, and provider benefits increases	20,370,835	3,900,000	16,470,835	0.00
Use of 1991 Realignment reserves to offset IHSS cost increases	0	14,000,000	(14,000,000)	0.00
2011 Realignment growth revenue used to help offset IHSS cost increases	0	2,500,000	(2,500,000)	0.00
Increase in Area Agency on Aging primarily for CBO contracts	1,577,730	1,577,730	0	0.00
Increase for Adult Protective Services Home Safe program	955,000	955,000	0	0.00
Adjustments for Health Care Services Agency (HCSA) Care Partners and Public Health Nursing services	899,000	786,625	112,375	0.00
Increased Community-Based Organization (CBO) contracts costs, County Counsel charges, Older Adults staff support, and miscellaneous expenses	267,000	267,000	0	0.00
Increase in Intra-Fund Transfers for services provided to other County departments	(78,003)	0	(78,003)	0.00
Increase in State revenue	0	2,999,479	(2,999,479)	0.00
Decrease in federal revenue	0	(264,835)	264,835	0.00
Miscellaneous adjustments	(153,059)	(9,781)	(143,278)	0.00
Subtotal MOE Changes	**23,611,742**	**26,711,218**	**(3,099,476)**	**1.00**
2019-20 MOE Budget	**191,384,832**	**147,847,701**	**43,537,131**	**267.42**

VALUES-BASED BUDGETING ADJUSTMENTS

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2019-20 MOE Budget	**191,384,832**	**147,847,701**	**43,537,131**	**267.42**
Increased revenue from 1991 Realignment reserves	0	1,700,000	(1,700,000)	0.00
Adjustments to IHSS MOE	(5,914,497)	(3,914,497)	(2,000,000)	0.00
Subtotal VBB Changes	**(5,914,497)**	**(2,214,497)**	**(3,700,000)**	**0.00**
2019-20 Proposed Budget	**185,470,335**	**145,633,204**	**39,837,131**	**267.42**

Service Impact

- The reduction in IHSS MOE appropriations is based on the Governor's May Revision and will not have an impact on services.

MAJOR SERVICE AREAS

AREA AGENCY ON AGING (AAA)

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 older adults, the AAA provides services to over 77,000 older adults 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 older adults are provided an opportunity for training, information sharing, and network development.

Workload Measures:

Area Agency on Aging	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Older adults receiving aging services per year	72,261	75,755	77,756	79,810
Congregate nutrition meals served per year	194,848	188,279	194,869	201,689
Home-delivered meals served per year	540,995	549,432	558,222	567,153
Roundtable participation	250	175	225	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.

Workload Measures:

Veteran's Services Office	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Veterans/dependents served per year	6,575	4,080	4,300	5,500
Veterans' claims filed per year	677	2,851	2,937	3,025
Veterans' dependents college fee waivers approved per year	287	318	360	378

IN-HOME SUPPORTIVE SERVICES (IHSS)

IHSS engages, serves, and supports low-income Medi-Cal recipients who are aged, blind/visually impaired, and/or disabled to allow them to reside safely in their own homes. Approved IHSS clients then hire their own 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 recipient.

Workload Measures:

In-Home Supportive Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
# of new applications	6,099	6,569	7,075	7,620
Average monthly caseload	23,419	24,160	24,862	25,608
Average monthly providers	24,398	25,587	26,346	27,004

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) for IHSS is a public agency committed to promoting the independence of recipients and supporting quality homecare services, training, and advocacy services for IHSS recipients and providers. Several significant roles of the PA include: 1) providing IHSS recipients with a list of providers the recipient may consider hiring; 2) providing recipient and provider training; 3) administering the health plan for eligible providers; and, 4) supporting the work of a community-focused advisory committee. The Public Authority Advisory Committee participates in many statewide and local coalitions and initiatives that develop and support public policy to improve system and administrative access to older adults and people with disabilities. The Alameda County Board of Supervisors serves as the governing body of the PA.

Workload Measures:

Public Authority for IHSS	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
IHSS consumers using registry services	3,922	4,173	4,380	4,600
Total number of registry providers	456	748	785	825
Total numbers of IHSS consumers and providers receiving training	826	903	984	1,082
Total number of IHSS providers participating in Health Care Benefits	5,673	5,754	5,830	5,925

ADULT PROTECTIVE SERVICES (APS)

APS responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 65 years or older) and dependent adult persons aged 18 to 64 years who have physical or mental limitations that restrict their ability to protect their rights. Types of reported abuse include physical, psychological, sexual, financial, neglect, abandonment, self-neglect, isolation, and abduction. APS provides 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 that APS services must be voluntarily accepted by the elder or dependent adult.

Workload Measures:

Adult Protective Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
# of newly opened APS cases	3,964	4,533	4,731	4,997
# of referrals per year	5,304	5,788	6,110	6,454

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

Workload Measures:

Public Guardian-Conservator	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Average monthly caseload	641	672	695	718
Average annual value of assets preserved	$37.9M	$40.2M	$41.7M	$43.3M
# of initial appointments per year	161	163	195	202

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.

Workload Measures:

Public Administrator	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
# of referrals per year	182	192	201	212
Average annual value of assets preserved	$15.6M	$27.2M	$32.5M	$33.6M

Budget Units Included:

10000_320100_33000 Welfare Administration	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	35,836,667	35,163,206	32,466,470	31,919,432	31,919,432	(547,038)	0
Services & Supplies	4,679,851	4,423,898	8,432,064	10,548,018	10,548,018	2,115,954	0
Other Charges	149,340	78,292	180,000	180,000	180,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,708,278)	(1,866,795)	(2,041,417)	(2,119,420)	(2,119,420)	(78,003)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	38,957,581	37,798,601	39,037,117	40,528,030	40,528,030	1,490,913	0
Financing							
Revenue	42,109,688	37,271,810	43,150,369	43,840,758	43,840,758	690,389	0
Total Financing	42,109,688	37,271,810	43,150,369	43,840,758	43,840,758	690,389	0
Net County Cost	(3,152,108)	526,791	(4,113,252)	(3,312,728)	(3,312,728)	800,524	0
FTE - Mgmt	NA	NA	48.50	47.50	47.50	(1.00)	0.00
FTE - Non Mgmt	NA	NA	204.00	204.00	204.00	0.00	0.00
Total FTE	NA	NA	252.50	251.50	251.50	(1.00)	0.00
Authorized - Mgmt	NA	NA	62	60	60	(2)	0
Authorized - Non Mgmt	NA	NA	302	290	290	(12)	0
Total Authorized	NA	NA	364	350	350	(14)	0

10000_320150_33000 Realignment - Human Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Financing							
Revenue	2,338,424	2,420,599	2,670,709	6,570,709	6,570,709	3,900,000	0
Total Financing	2,338,424	2,420,599	2,670,709	6,570,709	6,570,709	3,900,000	0
Net County Cost	(2,338,424)	(2,420,599)	(2,670,709)	(6,570,709)	(6,570,709)	(3,900,000)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320200_33000 Aging	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,620,553	1,704,764	1,860,858	1,828,302	1,828,302	(32,556)	0
Services & Supplies	8,227,989	8,051,012	7,793,166	9,378,607	9,378,607	1,585,441	0
Intra-Fund Transfer	(1,032,122)	(1,032,122)	(1,036,147)	(1,036,147)	(1,036,147)	0	0
Net Appropriation	8,816,420	8,723,654	8,617,877	10,170,762	10,170,762	1,552,885	0
Financing							
Revenue	6,823,860	6,425,845	7,372,621	8,925,506	8,925,506	1,552,885	0
Total Financing	6,823,860	6,425,845	7,372,621	8,925,506	8,925,506	1,552,885	0
Net County Cost	1,992,560	2,297,810	1,245,256	1,245,256	1,245,256	0	0
FTE - Mgmt	NA	NA	9.50	9.50	9.50	0.00	0.00
FTE - Non Mgmt	NA	NA	4.42	4.42	4.42	0.00	0.00
Total FTE	NA	NA	13.92	13.92	13.92	0.00	0.00
Authorized - Mgmt	NA	NA	10	11	11	1	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	16	17	17	1	0

10000_320300_33000 IHSS Public Authority	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	344,732	344,732	344,732	0
Services & Supplies	2,602,098	2,717,783	3,021,648	2,874,025	2,874,025	(147,623)	0
Other Charges	0	0	0	0	0	0	0
Net Appropriation	2,602,098	2,717,783	3,021,648	3,218,757	3,218,757	197,109	0
Financing							
Revenue	2,059,777	1,664,761	2,098,786	2,295,895	2,295,895	197,109	0
Total Financing	2,059,777	1,664,761	2,098,786	2,295,895	2,295,895	197,109	0
Net County Cost	542,321	1,053,022	922,862	922,862	922,862	0	0
FTE - Mgmt	NA	NA	0.00	2.00	2.00	2.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	2.00	2.00	2.00	0.00
Authorized - Mgmt	NA	NA	0	5	5	5	0
Authorized - Non Mgmt	NA	NA	0	10	10	10	0
Total Authorized	NA	NA	0	15	15	15	0

10000_320500_33000 Assistance Payments	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Other Charges	97,097,969	107,520,702	117,096,448	137,467,283	131,552,786	14,456,338	(5,914,497)
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	97,097,969	107,520,702	117,096,448	137,467,283	131,552,786	14,456,338	(5,914,497)
Financing							
Revenue	27,110,052	31,685,426	65,843,998	86,214,833	84,000,336	18,156,338	(2,214,497)
Total Financing	27,110,052	31,685,426	65,843,998	86,214,833	84,000,336	18,156,338	(2,214,497)
Net County Cost	69,987,917	75,835,276	51,252,450	51,252,450	47,552,450	(3,700,000)	(3,700,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SOCIAL SERVICES AGENCY - CHILDREN & FAMILY SERVICES

Michelle Love
Assistant Agency Director

Financial Summary

Children and Family Services	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	213,097,491	211,185,402	(5,000,000)	(2.4%)	206,185,402	(6,912,089)	-3.2%
Revenue	246,777,311	209,071,757	0	0.0%	209,071,757	(37,705,554)	-15.3%
Net	(33,679,820)	2,113,645	(5,000,000)	(236.6%)	(2,886,355)	30,793,465	91.4%
FTE - Mgmt	123.92	123.92	0.00	0.00%	123.92	0.00	0.0%
FTE - Non Mgmt	431.53	430.53	0.00	0.00%	430.53	(1.00)	-0.2%
Total FTE	555.45	554.45	0.00	0.00%	554.45	(1.00)	-0.2%

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.

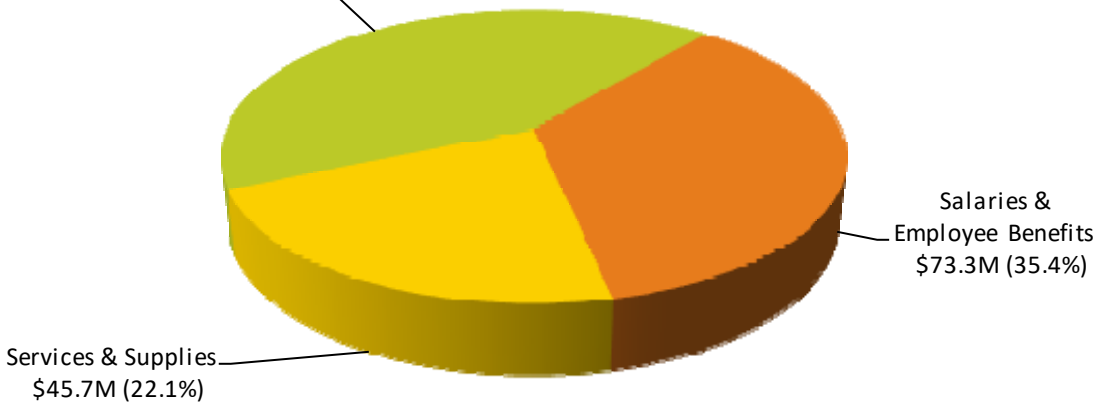
MANDATED SERVICES

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

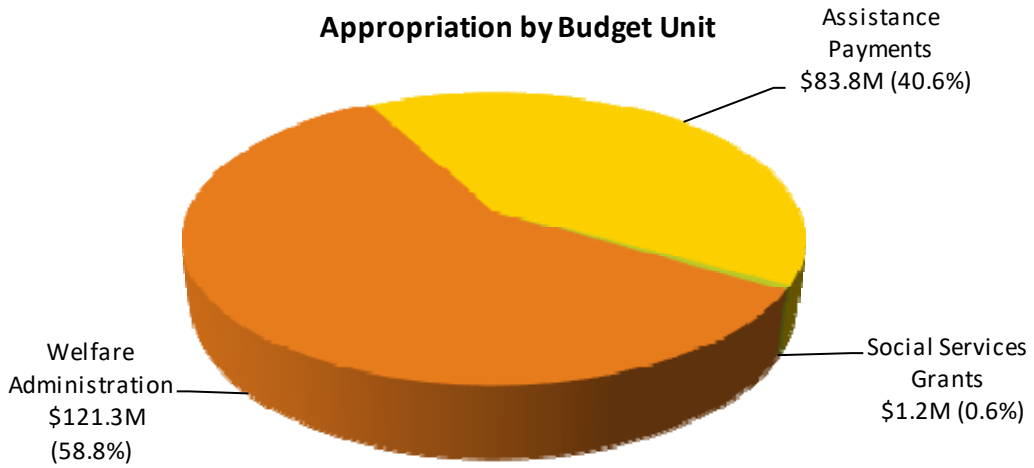
A wide range of discretionary services are provided to families directly by the Children and Family Services (CFS) Department and through contracts with providers, including family support, preservation, and reunification; child assessments; mental health counseling; drug testing; respite care for foster 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

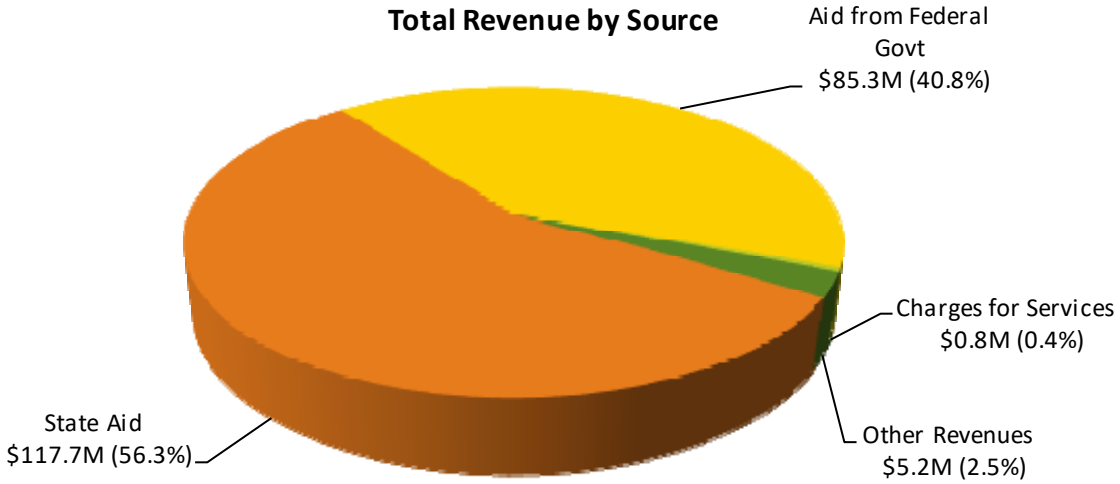


Intra-Fund Transfers $-0.7M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 554.45 full-time equivalent positions and a negative net county cost of $2,886,355. The budget includes an increase of $30,793,465 in net county cost and a decrease of 1.00 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**213,097,491**	**246,777,311**	**(33,679,820)**	**555.45**
Salary & Benefit adjustments	3,690,707	0	3,690,707	0.00
Retirement of Pension Obligation Bonds	(4,709,722)	0	(4,709,722)	0.00
Reclassification/transfer of positions	(92,339)	0	(92,339)	(1.00)
Community-Based Organization cost-of-living adjustments (COLAs)	34,544	0	34,544	0.00
Increased County Counsel charges	299,000	299,000	0	0.00
Decrease in federal revenue due to anticipated expiration of the Title IV-E Waiver	0	(7,500,000)	7,500,000	0.00
Use of Title IV-E Waiver reinvestment savings to help offset decrease in Title IV-E Waiver revenue	0	2,500,000	(2,500,000)	0.00
Decreased Discretionary Services & Supplies (DS&S) for Title IV-E waiver contracts	(1,295,000)	0	(1,295,000)	0.00
Reduced Other Charges due to decrease in Foster Care cases	(4,518,415)	(4,518,415)	0	0.00
Increase in Adoption and AB 12 Extended Foster Care programs	2,700,000	2,700,000	0	0.00
Increase for WestCoast Children's Clinic Child and Adolescent Needs and Strengths (CANS) assessment tool and strategy	2,500,000	2,500,000	0	0.00
Increase in Youth Transition Partnership program	298,635	298,635	0	0.00
Increase in Beyond Emancipation contract to provide Independent Living Program services to former and current foster care and probation Transition-Age Youth	340,000	340,000	0	0.00
Adjustments for Beyond Emancipation contract expiration to provide youth aftercare services	(932,000)	(932,000)	0	0.00
Other adjustments to DS&S	(226,825)	(226,825)	0	0.00
Adjustment to Intra-Fund Transfers for services provided to other County departments	(674)	0	(674)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Transfer of State revenue to Department of Agency Administration & Finance	0	(32,402,059)	32,402,059	0.00
Other State and federal revenue adjustments	0	(701,964)	701,964	0.00
Miscellaneous revenue adjustments	0	(61,926)	61,926	0.00
Subtotal MOE Changes	**(1,912,089)**	**(37,705,554)**	**35,793,465**	**(1.00)**
2019-20 MOE Budget	**211,185,402**	**209,071,757**	**2,113,645**	**554.45**

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
2019-20 MOE Budget	**211,185,402**	**209,071,757**	**2,113,645**	**554.45**
Reduction in unallocated appropriations for Title IV-E Waiver contracts	(5,000,000)	0	(5,000,000)	0.00
Use of Title IV-E Waiver reserves	0	2,000,000	(2,000,000)	0.00
Technical adjustment transferring 1991 Realignment revenue from Children & Family Services to Administration & Finance	0	(2,000,000)	2,000,000	0.00
Subtotal VBB Changes	**(5,000,000)**	**0**	**(5,000,000)**	**0.00**
2019-20 Proposed Budget	**206,185,402**	**209,071,757**	**(2,886,355)**	**554.45**

Service Impact

- The reduction in appropriations for Title IV-E Waiver contracts which have not been executed is not expected to have a significant impact on services.

MAJOR SERVICE AREAS

EMERGENCY CHILD ABUSE SERVICES

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides 24-hours-a-day child abuse hotline services and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse reports and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

Workload Measures:

Emergency Child Abuse Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Referrals received	9,323	9,703	9,500	9,500
Referral rate per 1,000 children	30	31	30	30
Investigations conducted	4,028	4,760	4,400	4,400
Children declared dependents of the court (entries)	489	473	475	475

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.

Workload Measures:

In-Home Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Children served in Family Maintenance	827	867	850	850
Children served in Family Preservation	14	26	25	25

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.

Workload Measures:

Out-of-Home Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Children served in Family Reunification	692	649	650	650
Children reunified with families from all programs	269	256	250	250
Children served in Permanent Youth Connections Program	1,095	1,048	1,000	1,000
Children placed with relatives in Kin-GAP Program	556	587	585	589
Youth served in Independent Living Skills Program	144	147	160	160

ADOPTION SERVICES

Adoption Services are provided to support independent adoptions, step-parent adoptions, and 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.

Workload Measures:

Adoption Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Children placed in adoptive homes	99	106	146	130
Finalized adoptions of court-dependent children	106	84	100	100
Children provided with adoption assistance program payments	1,883	1,825	1,815	1,794

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); and,
- Are involved in one of the following five participation conditions: (1) are enrolled in high school or equivalent, (2) are enrolled in college/vocational school, (3) work at least 80 hours per month, (4) participate in a program or activity that results in employment or removes barriers to employment, or (5) are unable to do one of the above because of a medical or mental health condition.

NMDs can choose to remain in the home of their foster parents, which includes a relative or extended family member who provided care for them as foster youth. Those NMDs who have the skills necessary to live independently and manage their household with support from their child welfare worker can also choose to live in a Supervised Independent Living Placement (SILP). If placed in a SILP, the NMD receives the monthly stipend directly and is expected to appropriately use the stipend to pay for monthly living expenses. NMDs who are not quite ready to live independently can also be placed in Transitional Housing Placement Program Foster Care (THP + FC) placements. In this setting the NMD lives in an apartment that is secured by a THP + FC provider that supplies support services to enable the NMD to live independently. Services include budgeting, therapy, and case management.

Budget Units Included:

10000_320100_36000 Welfare Administration	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	74,430,245	73,318,891	73,318,891	(1,111,354)	0
Services & Supplies	48,981,792	49,701,511	44,701,511	(4,280,281)	(5,000,000)
Other Charges	3,638,401	3,238,401	3,238,401	(400,000)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,560)	(1,560)	(1,560)	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	127,048,878	126,257,243	121,257,243	(5,791,635)	(5,000,000)
Financing					
Revenue	94,425,811	58,156,402	60,156,402	(34,269,409)	2,000,000
Total Financing	94,425,811	58,156,402	60,156,402	(34,269,409)	2,000,000
Net County Cost	32,623,067	68,100,841	61,100,841	28,477,774	(7,000,000)
FTE - Mgmt	123.92	123.92	123.92	0.00	0.00
FTE - Non Mgmt	431.53	430.53	430.53	(1.00)	0.00
Total FTE	555.45	554.45	554.45	(1.00)	0.00
Authorized - Mgmt	138	138	138	0	0
Authorized - Non Mgmt	464	463	463	(1)	0
Total Authorized	602	601	601	(1)	0

10000_320150_36000 Realignment - Human Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Financing							
Revenue	87,999,180	92,752,892	97,071,554	95,021,346	95,021,346	(2,050,208)	0
Total Financing	87,999,180	92,752,892	97,071,554	95,021,346	95,021,346	(2,050,208)	0
Net County Cost	(87,999,180)	(92,752,892)	(97,071,554)	(95,021,346)	(95,021,346)	2,050,208	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_36000 Assistance Payments	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Other Charges	76,078,637	80,860,524	85,848,639	84,430,224	84,430,224	(1,418,415)	0
Intra-Fund Transfer	(360)	(435)	(673,125)	(673,799)	(673,799)	(674)	0
Net Appropriation	76,078,277	80,860,089	85,175,514	83,756,425	83,756,425	(1,419,089)	0
Financing							
Revenue	37,499,336	38,985,217	54,406,847	54,722,275	52,722,275	(1,684,572)	(2,000,000)
Total Financing	37,499,336	38,985,217	54,406,847	54,722,275	52,722,275	(1,684,572)	(2,000,000)
Net County Cost	38,578,941	41,874,872	30,768,667	29,034,150	31,034,150	265,483	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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_36000 Social Services Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,019,038	1,074,701	670,000	968,635	968,635	298,635	0
Other Charges	12,771	5,154	203,099	203,099	203,099	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,031,809	1,079,854	873,099	1,171,734	1,171,734	298,635	0
Financing							
Revenue	520,973	794,101	873,099	1,171,734	1,171,734	298,635	0
Total Financing	520,973	794,101	873,099	1,171,734	1,171,734	298,635	0
Net County Cost	510,836	285,753	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SOCIAL SERVICES AGENCY - WORKFORCE AND BENEFITS ADMINISTRATION

Andrea Ford
Assistant Agency Director

Financial Summary

Workforce and Benefits Administration	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	332,974,509	322,010,512	0	0.0%	322,010,512	(10,963,997)	-3.3%
Revenue	311,855,454	303,667,715	1,600,000	0.5%	305,267,715	(6,587,739)	-2.1%
Net	21,119,055	18,342,797	(1,600,000)	(8.7%)	16,742,797	(4,376,258)	-20.7%
FTE - Mgmt	182.17	182.17	0.00	0.00%	182.17	0.00	0.0%
FTE - Non Mgmt	1,048.12	1,048.12	0.00	0.00%	1,048.12	0.00	0.0%
Total FTE	1,230.29	1,230.29	0.00	0.00%	1,230.29	0.00	0.0%

MISSION STATEMENT

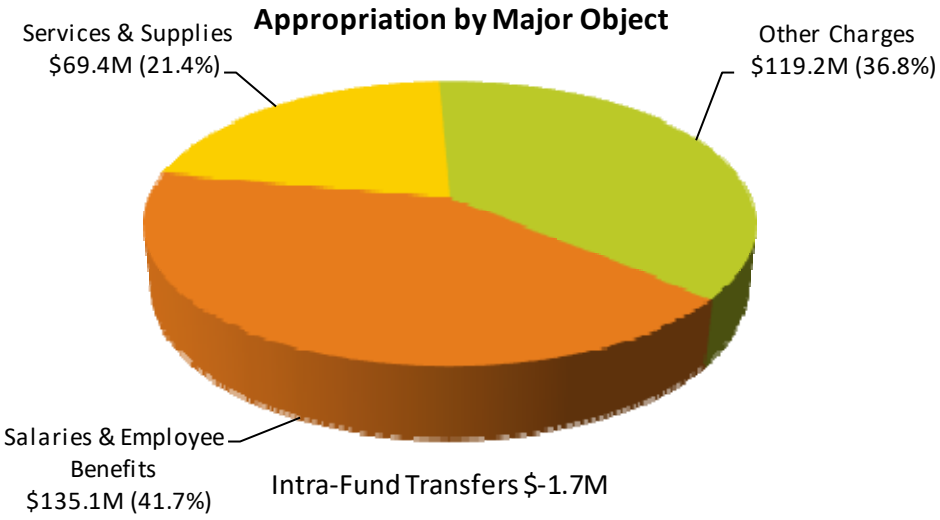
To engage and empower individuals and to enhance their lives through partnerships and the delivery of supportive and comprehensive services with a culturally-sensitive and compassionate workforce.

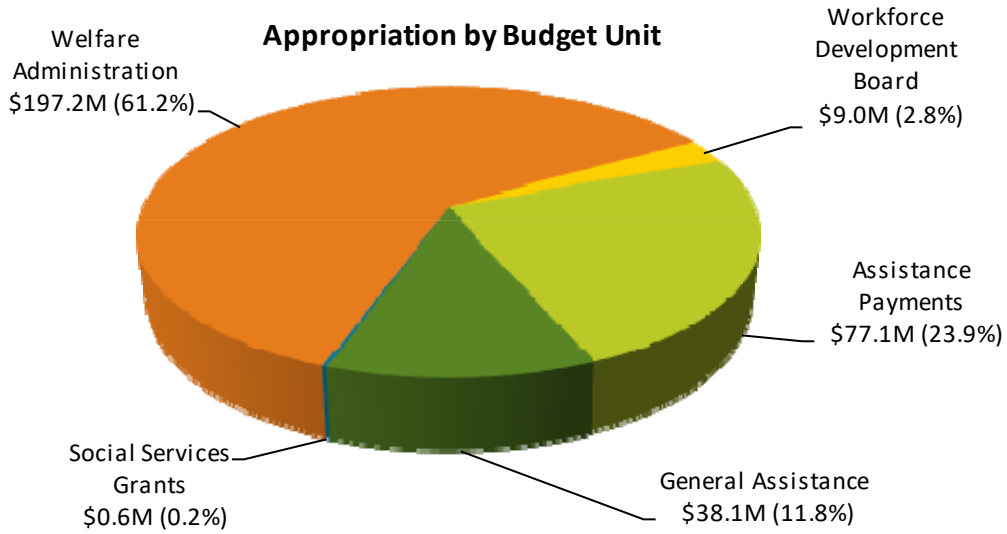
MANDATED SERVICES

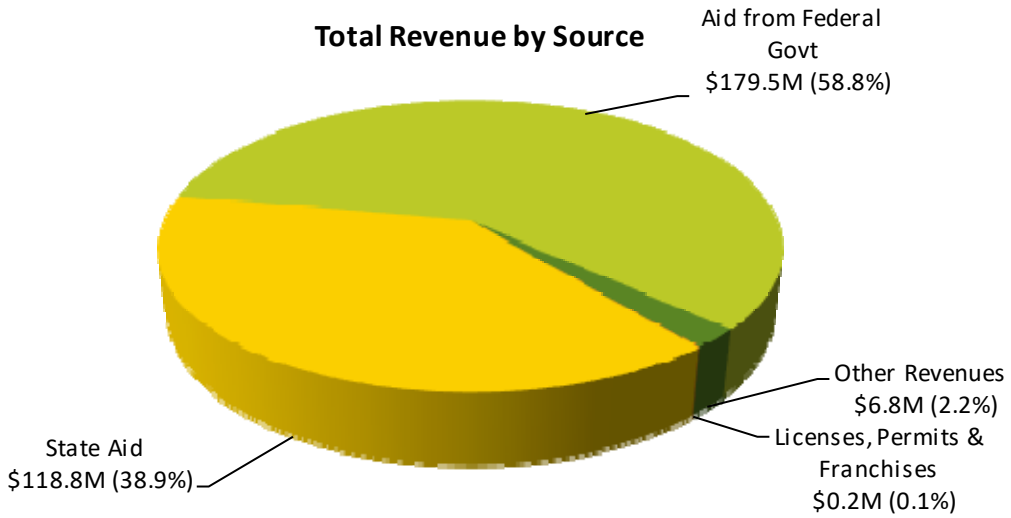
Mandated services include employment assistance, cash aid, assistance with purchasing food, and referrals to appropriate support services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers the General Assistance (GA), Cash 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 key components of the CalWORKs program include issuance of cash aid, employment services, and an array of supportive services such as transportation, childcare, 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 (CFE&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
Services & Supplies
$69.4M (21.4%)
Other Charges
$119.2M (36.8%)
Salaries & Employee Benefits
$135.1M (41.7%)
Intra-Fund Transfers $-1.7M


Appropriation by Budget Unit
Welfare Administration
$197.2M (61.2%)
Workforce Development Board
$9.0M (2.8%)
Assistance Payments
$77.1M (23.9%)
Social Services Grants
$0.6M (0.2%)
General Assistance
$38.1M (11.8%)


Total Revenue by Source
Aid from Federal Govt
$179.5M (58.8%)
Other Revenues
$6.8M (2.2%)
Licenses, Permits & Franchises
$0.2M (0.1%)
State Aid
$118.8M (38.9%)

PROPOSED BUDGET

The Proposed Budget includes funding for 1,230.29 full-time equivalent positions and a net county cost of $16,742,797. The budget includes a decrease of $4,376,258 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**332,974,509**	**311,855,454**	**21,119,055**	**1,230.29**
Salary & Benefit adjustments	6,876,939	0	6,876,939	0.00
Retirement of Pension Obligation Bonds	(8,448,399)	0	(8,448,399)	0.00
Internal Service Fund adjustments	5,885	0	5,885	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	274,170	0	274,170	0.00
Decrease in CalWORKs caseloads	(9,629,685)	(9,500,000)	(129,685)	0.00
Increase in CalWORKs Home Visiting Initiative	904,422	904,422	0	0.00
Increased Intra-Fund Transfers for services provided to other County departments	(912,540)	0	(912,540)	0.00
Miscellaneous revenue adjustments	0	442,628	(442,628)	0.00
Other miscellaneous adjustments	(34,789)	(34,789)	0	0.00
Subtotal MOE Changes	**(10,963,997)**	**(8,187,739)**	**(2,776,258)**	**0.00**
2019-20 MOE Budget	**322,010,512**	**303,667,715**	**18,342,797**	**1,230.29**

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
2019-20 MOE Budget	**322,010,512**	**303,667,715**	**18,342,797**	**1,230.29**
Increased CalFresh revenue	0	1,600,000	(1,600,000)	0.00
Subtotal VBB Changes	**0**	**1,600,000**	**(1,600,000)**	**0.00**
2019-20 Proposed Budget	**322,010,512**	**305,267,715**	**16,742,797**	**1,230.29**

MAJOR SERVICE AREAS

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. CalWORKs adult recipients who do not qualify for an exemption must participate in job training services, education, or community service designed to lead to employment, with a goal towards economic and financial sustainability. 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. CalWORKs families receive cash-linked Medi-Cal and most also receive CalFresh benefits.

Workload Measures:

CalWORKs	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Households aided per month	12,457	11,082	10,122	9,717
New applications per month	1,014	955	897	852
Employable recipients per month	2,749	2,252	1,889	1,555
% of CalWORKs families working	16%	15%	15%	15%
Individuals employed per year	2,019	1,652	1,491	1,416
% of CalWORKs families working full-time	6.7%	6.8%	6.8%	6.8%
Cal-Learn families per month	119	87	62	53

GENERAL ASSISTANCE

GA is a three-month time-limited program for individuals deemed to be employable. It provides a safety net for adults and emancipated minors who do not qualify for other State and federal assistance programs. 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 SSI and SSDI advocacy services provided by WBA staff and contracted service providers. Time-limited employable recipients who volunteer for the GA CFE&T Program are offered a range of employment and vocational training services designed to assist them in their transition to employment.

Workload Measures:

General Assistance	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Cases aided per month	8,794	9,084	9,144	9,190
New General Assistance applications per month	1,313	1,349	1,345	1,349
SSI applications approved per year	721	671	650	625
% of employable General Assistance individuals	22%	21%	20%	19%

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for food and nutrition assistance in Alameda County, the Social Services Agency (SSA) 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.

Workload Measures:

Emergency Food Assistance	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
# of County food distribution sites	5	5	5	5
# of families served per month	11,977	23,247	31,348	31,348
# of County meal sites	3	3	3	3
Average # of monthly meals	7,900	10,855	11,626	11,625

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 and nutritious foods at many grocery stores and Farmers' Markets. CalFresh benefits increase individuals' and families' food-buying power so they can purchase the amount of food their households need. 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.

Workload Measures:

CalFresh	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Households aided per month	58,690	56,257	54,504	54,504
New applications per month	4,076	5,172	5,272	5,799
CalFresh error rate	7.6%	4.1%	4.1%	4.1%

CAREER AND EMPLOYMENT CENTERS

The Career and Employment Centers (CECs) are conveniently located at the North, Central (Eastmont), and South County Self-Sufficiency Centers. CECs provide career planning and employment services specifically tailored to serve participants in SSA's CalWORKs Welfare-to-Work Program as well as participants from the GA and CalFresh Programs. Each CEC 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, job preparation activities, and job fairs; individualized job placement assistance; and employment retention/reemployment services.

WORK EXPERIENCE AND COMMUNITY SERVICE PROGRAM

The Work Experience and Community Service Program provides a comprehensive range of employment and training/education-focused services that assist CalWORKs participants with attaining permanent, full-time employment that leads to self-sufficiency. Service components include: Paid and Unpaid Work Experience, Community Service, Basic Education, Vocational Training, Subsidized and Unsubsidized Employment with Job Retention, and Reemployment Services. The program incorporates strong linkages with community resources that include the local EASTBAY Works One Stop system, educational institutions, credentialed workforce development employment and training programs, and employers. The program also has the capacity to effectively locate, manage, and maintain a variety of worksite locations suitable to accommodate the training and employment needs of CalWORKs referrals as well as their Welfare-to-Work Program mandated hourly participation requirements.

CALWORKS CONTRACTS – PARTNERSHIPS WITH COMMUNITY PROVIDERS

SSA partners 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. With the September 2019 implementation of the CalFresh three-month time limit for able-bodied adults without dependents (ABAWDs), these services will be available to CalFresh recipients who are subject to work requirements. Some of these collaborations take the form of a contract or Memorandum of Understanding (MOU) for services with CBOs and other partner agencies to provide vocational training, domestic violence services, mental health and substance abuse disorder services, learning disability supportive services, child care, and housing services.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Enrollments in partner programs per year	892	653	574	574
Job placements per year	309	312	246	247
% of clients employed through community contracts	35%	48%	43%	43%

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 CBOs that possess the cultural competencies as well as the specific language capacities required to serve Alameda County's diverse refugee population.

Workload Measures:

Refugee Employment Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
# of participants in social adjustments program per year	400	434	375	375
# of participants in employment services per year	480	434	375	375
Job placements per year	230	178	185	185
% of refugees employed through community contracts	47%	41%	49%	49%

CALFRESH EMPLOYMENT AND TRAINING

CFE&T is a voluntary program that assists GA and CalFresh recipients with meaningful work-related activities that may lead to paid employment. WBA partners with community organizations as part of the CFE&T program, which is funded through the U.S. Department of Agriculture Food and Nutrition Services to provide training options in different employment sectors for program participants. CFE&T also extends opportunities to formerly-incarcerated individuals on public assistance and is structured to remove employment barriers that prevent the reentry population from accessing jobs with fair wages and benefits.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) set a time limit of three full months of CalFresh benefits in a 36-month period for individuals who are not mentally or physically disabled and do not reside in a household with dependent children, ABAWDs, unless those individuals meet work requirements or qualify for an exemption. With the August 31, 2019 expiration of the ABAWD time-limit waiver for Alameda County, CFE&T has a potential for growth by having flexibility

to provide services to ABAWDs. These tools can create a career pathway for ABAWD individuals that are more contextualized to job skills and provide adult educational opportunities that lead to high school completion and/or post-secondary credentials. SSA will continue to work with community partners to increase the number of providers to accommodate the training and job placement needs of GA and CalFresh recipients.

Workload Measures:

CalFresh Employment and Training Program	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
CFE&T persons served per year	1,920	253	276	414

STAGE ONE 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 child care 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 activity and/or employment. The ultimate choice of a child care provider, whether licensed or license-exempt, is 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. Former CalWORKs recipients who have been discontinued from cash aid within the 24 months prior to their request for child care and who are in unsubsidized employment are also eligible for Stage One Child Care.

Workload Measures:

Stage One Child Care	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Stage One CalWORKs children per month	1,642	1,396	1,332	1,332

MEDI-CAL

Medi-Cal is California's version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, older adults, persons with disabilities, foster care youth, and pregnant women. Medi-Cal provides a core set of health benefits including doctor visits, hospital care, immunization, pregnancy-related services, and nursing home care. The Affordable Care Act (ACA) ensures all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage (MEC) to eligible individuals. The Department strives to improve both access to health care and the general health of all Medi-Cal eligible individuals by working in close partnership with public and community partners to ensure the success of the ACA in Alameda County.

Workload Measures:

Medi-Cal	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
Individuals aided per month	388,761	386,680	376,287	374,406
Cases aided per month	213,599	212,715	208,166	206,084
New applications per month	6,474	6,112	6,358	6,358

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income individuals and families. With the deterioration of the housing market and rising costs of rent, many are facing difficulties finding and/or retaining stable and affordable housing.

SSA provides limited housing assistance to individuals and families in critical times of need. SSA participates in the 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.

Workload Measures:

Emergency Housing	FY 2017 Actual	FY 2018 Actual	FY 2019 Projection	FY 2020 Projection
# of emergency shelters	12	11	11	11
Nightly subsidized shelter bed capacity	294	378	378	378
Total bed nights utilized per year	107,310	145,521	137,970	137,970

Budget Units Included:

10000_320100_31000 Welfare Administration	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	85,565,191	107,299,836	133,154,190	131,598,381	131,598,381	(1,555,809)	0
Services & Supplies	48,185,375	57,563,852	59,741,507	61,792,329	61,792,329	2,050,822	0
Other Charges	2,654,181	2,270,239	3,559,544	2,851,628	2,851,628	(707,916)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(267,076)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	136,404,747	166,866,851	196,455,241	196,242,338	196,242,338	(212,903)	0
Financing							
Revenue	207,580,971	201,517,803	210,546,390	212,846,623	214,446,623	3,900,233	1,600,000
Total Financing	207,580,971	201,517,803	210,546,390	212,846,623	214,446,623	3,900,233	1,600,000
Net County Cost	(71,176,224)	(34,650,952)	(14,091,149)	(16,604,285)	(18,204,285)	(4,113,136)	(1,600,000)
FTE - Mgmt	NA	NA	171.92	171.92	171.92	0.00	0.00
FTE - Non Mgmt	NA	NA	1,036.87	1,036.87	1,036.87	0.00	0.00
Total FTE	NA	NA	1,208.79	1,208.79	1,208.79	0.00	0.00
Authorized - Mgmt	NA	NA	185	185	185	0	0
Authorized - Non Mgmt	NA	NA	1,086	1,086	1,086	0	0
Total Authorized	NA	NA	1,271	1,271	1,271	0	0

10000_320100_32000 Welfare Administration	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,026,162	818,704	902,981	936,773	936,773	33,792	0
Services & Supplies	8,687,333	8,918,610	905,979	0	0	(905,979)	0
Other Charges	454,244	204,289	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,167,738	9,941,603	1,808,960	936,773	936,773	(872,187)	0
Financing							
Revenue	100,908	488,404	905,979	0	0	(905,979)	0
Total Financing	100,908	488,404	905,979	0	0	(905,979)	0
Net County Cost	27,066,830	9,453,199	902,981	936,773	936,773	33,792	0
FTE - Mgmt	NA	NA	0.25	0.25	0.25	0.00	0.00
FTE - Non Mgmt	NA	NA	1.75	1.75	1.75	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	10	10	10	0	0
Total Authorized	NA	NA	11	11	11	0	0

10000_320405_32000 Workforce Investment Board	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,865,974	1,912,576	2,638,487	2,589,044	2,589,044	(49,443)	0
Services & Supplies	8,467,110	7,008,492	6,445,403	6,447,430	6,447,430	2,027	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,333,084	8,921,068	9,083,890	9,036,474	9,036,474	(47,416)	0
Financing							
Revenue	7,627,042	6,862,128	9,083,890	9,036,474	9,036,474	(47,416)	0
Total Financing	7,627,042	6,862,128	9,083,890	9,036,474	9,036,474	(47,416)	0
Net County Cost	2,706,041	2,058,940	0	0	0	0	0
FTE - Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
FTE - Non Mgmt	NA	NA	9.50	9.50	9.50	0.00	0.00
Total FTE	NA	NA	19.50	19.50	19.50	0.00	0.00
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	14	13	13	(1)	0
Total Authorized	NA	NA	27	26	26	(1)	0

10000_320500_31000 Assistance Payments	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Other Charges	76,181,365	70,887,054	87,512,446	78,590,677	78,590,677	(8,921,769)	0
Intra-Fund Transfer	(847,279)	(907,054)	(621,857)	(1,534,397)	(1,534,397)	(912,540)	0
Net Appropriation	75,334,086	69,980,000	86,890,589	77,056,280	77,056,280	(9,834,309)	0
Financing							
Revenue	14,271,552	16,865,516	85,151,326	75,613,931	75,613,931	(9,537,395)	0
Total Financing	14,271,552	16,865,516	85,151,326	75,613,931	75,613,931	(9,537,395)	0
Net County Cost	61,062,534	53,114,485	1,739,263	1,442,349	1,442,349	(296,914)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320600_31000 General Assistance	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	2,274,921	1,370,206	533,018	535,959	535,959	2,941	0
Other Charges	35,304,572	36,277,908	37,732,778	37,729,837	37,729,837	(2,941)	0
Intra-Fund Transfer	(153,427)	(145,860)	(143,133)	(143,133)	(143,133)	0	0
Net Appropriation	37,426,065	37,502,254	38,122,663	38,122,663	38,122,663	0	0
Financing							
Revenue	4,790,841	5,063,942	5,554,703	5,554,703	5,554,703	0	0
Total Financing	4,790,841	5,063,942	5,554,703	5,554,703	5,554,703	0	0
Net County Cost	32,635,224	32,438,311	32,567,960	32,567,960	32,567,960	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320905_31000 Social Services Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	13,458	613,166	615,984	615,984	2,818	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	13,458	613,166	615,984	615,984	2,818	0
Financing							
Revenue	(86,589)	0	613,166	615,984	615,984	2,818	0
Total Financing	(86,589)	0	613,166	615,984	615,984	2,818	0
Net County Cost	86,589	13,458	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	84,828,937	84,280,690	0	0.0%	84,280,690	(548,247)	-0.6%
Revenue	15,782,514	12,808,054	2,300,000	18.0%	15,108,054	(674,460)	-4.3%
Net	69,046,423	71,472,636	(2,300,000)	(3.2%)	69,172,636	126,213	0.2%
FTE - Mgmt	243.66	245.66	0.00	0.00%	245.66	2.00	0.8%
FTE - Non Mgmt	84.88	87.88	0.00	0.00%	87.88	3.00	3.5%
Total FTE	328.54	333.54	0.00	0.00%	333.54	5.00	1.5%

MISSION STATEMENT

Uphold Alameda County as a safe and livable community through the fair and effective administration of justice; compassionate and committed support of crime victims; innovative programs that provide opportunities for rehabilitation and reintegration; and programs designed to enhance the lives of vulnerable populations, children, and youth for a bright, healthy future.

MANDATED SERVICES

The Alameda County District Attorney's Office:

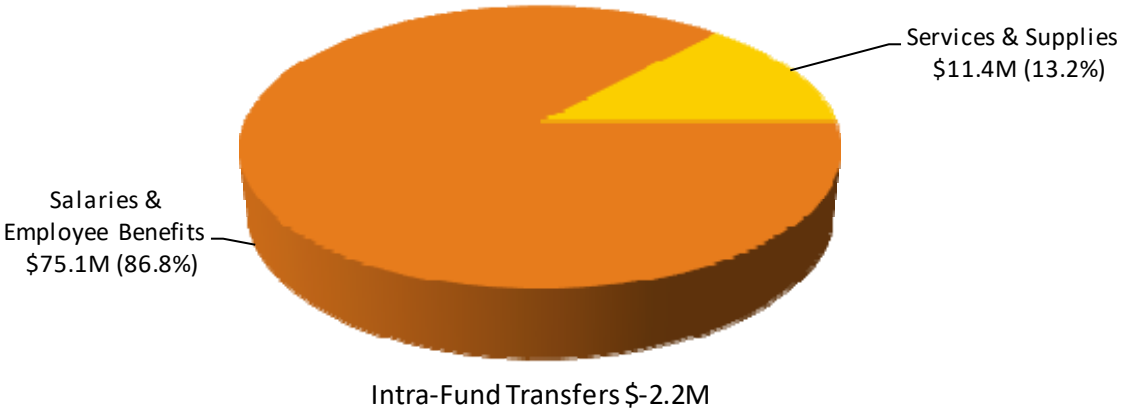
- Reviews, charges, and prosecutes criminal violations of the laws of California;
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions to protect consumers from fraud, including real estate, insurance, mortgage, medical and prescription, public assistance, and financial 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 and supports a number of discretionary services that support our Vision 2026 Shared Vision of Safe and Livable Communities and 10X Goal of a Crime Free County.

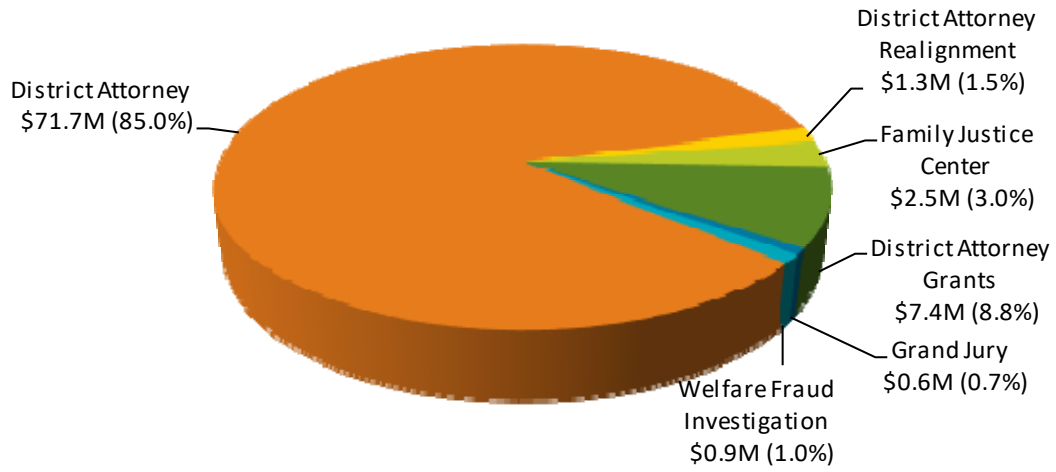
- Operation of the Alameda County Family Justice Center (ACFJC) - a one-stop shop providing comprehensive services to victims of domestic violence, sexual assault, sexual exploitation, human trafficking, child abuse, dependent abuse, and elder abuse. Victims have access to a host of services and service providers from our community. Services include legal assistance, counseling, General Education Development (GED)/English as a Second Language (ESL) and job training classes, public immunization, and children's empowerment programs. In 2019, we will seek to open a second branch of the ACFJC in South County to enhance availability of victim services throughout the County.
- Human Exploitation and Trafficking (H.E.A.T.) Watch, an award-winning collaboration to combat human trafficking and the commercial sexual exploitation of minors, that 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.
- Establishes protocols for local emergency rooms on how to intervene in cases of suspected human trafficking and to connect victims with safety planning and services.
- Creation of Alameda County United Against Human Trafficking (AC UNITED), a broad-based community effort to create strategies and implement programs to combat human trafficking in Alameda County.
- Design and production of 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," a domestic violence awareness campaign in partnership with the Oakland A's, and a sexual assault awareness campaign in partnership with the Oakland Raiders.
- Support of alternatives to charging, like our Restorative Justice program that brings juveniles face-to-face with crime victims to help heal and understand the effects of crime.
- Early childhood literacy programs and school attendance programs designed to enhance reading skills and end inter-generational cycles of incarceration.
- 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.
- Lead agency for the Alameda County Justice Restoration Project - an alternative to traditional criminal justice/probation models that employs formerly-incarcerated individuals who have rehabilitated themselves to serve as persistent mentors to help defendants charged with crimes to obtain stable employment, housing, and other services to reduce future recidivism.
- Supports and staffs nine collaborative courts as alternatives to traditional criminal prosecutions.

Appropriation by Major Object

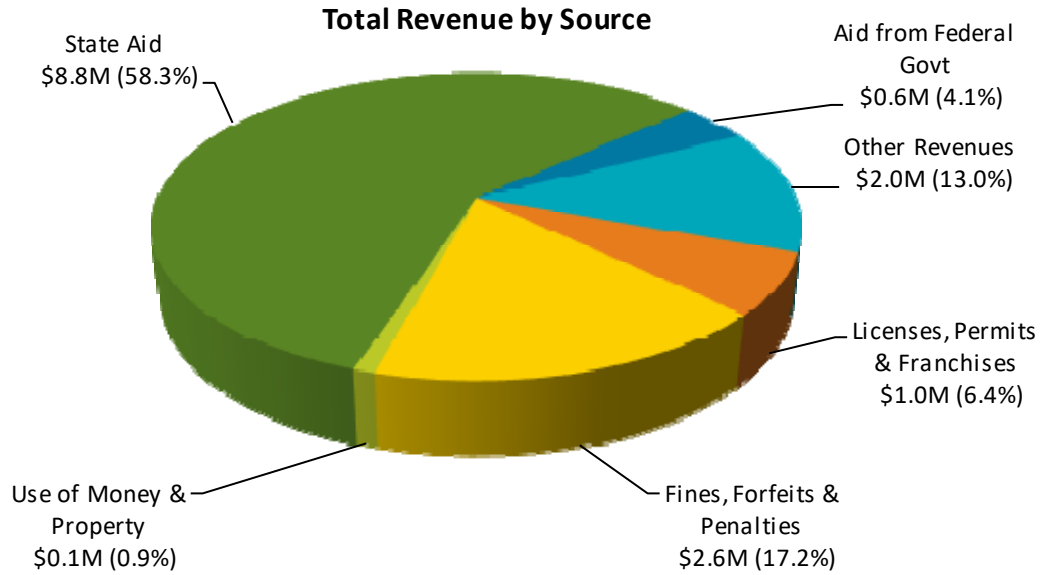


Intra-Fund Transfers $-2.2M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 333.54 full-time equivalent positions and a net county cost of $69,172,636. The budget includes an increase of $126,213 in net county cost and an increase of 5.00 in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**84,828,937**	**15,782,514**	**69,046,423**	**328.54**
Salary & Benefit adjustments	119,154	0	119,154	0.00
Retirement of Pension Obligation Bonds	(4,831,028)	0	(4,831,028)	0.00
Internal Service Fund adjustments	2,480,648	0	2,480,648	0.00
Mid-year Board-approved adjustments, adding 5 positions to the Family Justice Center for the County Victim Services Program	742,189	742,189	0	5.00
Adjustments in grant program appropriation and revenues	763,066	280,100	482,966	0.00
Miscellaneous Discretionary Services & Supplies adjustments, including closed record processing	177,724	0	177,724	0.00
Decrease in statutory penalties revenue	0	(259,223)	259,223	0.00
Adjustments to State aid programs	0	46,665	(46,665)	0.00
Increase in Domestic and Family Violence program (Assembly Bill 2010) revenue	0	14,053	(14,053)	0.00
Decrease in one-time revenue from consumer fraud trust funding	0	(3,620,000)	3,620,000	0.00
Reduction in real estate and other revenue	0	(178,244)	178,244	0.00
Subtotal MOE Changes	**(548,247)**	**(2,974,460)**	**2,426,213**	**5.00**
2019-20 MOE Budget	**84,280,690**	**12,808,054**	**71,472,636**	**333.54**

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
2019-20 MOE Budget	**84,280,690**	**12,808,054**	**71,472,636**	**333.54**
Increased revenue from fines and forfeitures	0	2,300,000	(2,300,000)	0.00
Subtotal VBB Changes	**0**	**2,300,000**	**(2,300,000)**	**0.00**
2019-20 Proposed Budget	**84,280,690**	**15,108,054**	**69,172,636**	**333.54**

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 (DA) is also responsible for initiating criminal or civil proceedings to enforce laws designed to protect consumers, workers, and the environment.

Workload Measures:

- 42,457 cases reviewed for charging.
- 7,965 defendants charged with felonies.
- 18,518 defendants charged with misdemeanors.
- 874 arrests referred to pre-charging diversion programs.
- Nine collaborative courts heard over 1,000 cases in 2018 as alternatives to traditional criminal prosecutions.

VICTIM-WITNESS DIVISION

Created in 1974, the Alameda County District Attorney's Office was the first DA's Office in the nation to staff its own Victim-Witness Assistance Division. The Division is comprised of two units: the Victim-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 DA'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 well-being are in jeopardy.

Workload Measures:

- 15,526 crime victims and family members received services through the DA Victim-Witness Division.
- 75,808 unique victim services provided.
- 3,393 clients received assistance filing a CalVCB application for victims of crime benefits.
- $2,969,575 of CalVCB benefits secured for crime victims in Alameda County.
- $8,092,548 of restitution orders secured for crime victims.

INSPECTORS DIVISION

The DA'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 DA's 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, workers' rights, and insurance fraud including Workers' Compensation, real estate, auto, annuity, and health care.

Workload Measures:

- 3,738 interviews conducted of crime victims and witnesses to crime.
- 1,006 victims and witnesses safely transported to court.
- 2,643 witnesses personally served with subpoenas to appear in court.
- 440 original investigations opened.

Budget Units Included:

10000_230100_00000 District Attorney	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	62,389,332	63,543,404	65,847,863	61,848,193	61,848,193	(3,999,670)	0
Services & Supplies	7,491,033	8,023,068	7,517,125	10,001,182	10,001,182	2,484,057	0
Fixed Assets	49,666	0	0	0	0	0	0
Intra-Fund Transfer	(821,610)	(737,480)	(160,498)	(172,245)	(172,245)	(11,747)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	69,108,421	70,828,991	73,204,490	71,677,130	71,677,130	(1,527,360)	0
Financing							
Revenue	11,813,089	12,224,083	8,825,589	5,074,010	7,374,010	(1,451,579)	2,300,000
Total Financing	11,813,089	12,224,083	8,825,589	5,074,010	7,374,010	(1,451,579)	2,300,000
Net County Cost	57,295,332	58,604,908	64,378,901	66,603,120	64,303,120	(75,781)	(2,300,000)
FTE - Mgmt	NA	NA	227.58	229.58	229.58	2.00	0.00
FTE - Non Mgmt	NA	NA	80.22	79.22	79.22	(1.00)	0.00
Total FTE	NA	NA	307.80	308.80	308.80	1.00	0.00
Authorized - Mgmt	NA	NA	315	316	316	1	0
Authorized - Non Mgmt	NA	NA	159	159	159	0	0
Total Authorized	NA	NA	474	475	475	1	0

10000_230150_00000 District Attorney Realignment	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,521,647	1,539,878	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	1,521,647	1,539,878	1,250,000	1,250,000	1,250,000	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	1,521,647	1,539,878	1,250,000	1,250,000	1,250,000	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_230200_00000 Family Justice Center	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	876,786	1,085,731	1,122,308	1,731,526	1,731,526	609,218	0
Services & Supplies	522,840	584,468	623,186	758,708	758,708	135,522	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,399,627	1,670,199	1,745,494	2,490,234	2,490,234	744,740	0
Financing							
Revenue	582,288	277,016	306,794	320,847	320,847	14,053	0
Total Financing	582,288	277,016	306,794	320,847	320,847	14,053	0
Net County Cost	817,339	1,393,182	1,438,700	2,169,387	2,169,387	730,687	0
FTE - Mgmt	NA	NA	4.00	5.00	5.00	1.00	0.00
FTE - Non Mgmt	NA	NA	4.66	8.66	8.66	4.00	0.00
Total FTE	NA	NA	8.66	13.66	13.66	5.00	0.00
Authorized - Mgmt	NA	NA	5	6	6	1	0
Authorized - Non Mgmt	NA	NA	12	16	16	4	0
Total Authorized	NA	NA	17	22	22	5	0

10000_230905_00000 District Attorney Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,121,258	6,522,314	6,597,245	7,313,111	7,313,111	715,866	0
Services & Supplies	1,380,904	2,448,012	52,886	100,086	100,086	47,200	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	7,502,162	8,970,326	6,650,131	7,413,197	7,413,197	763,066	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,627,313	7,692,225	6,650,131	7,413,197	7,413,197	763,066	0
Total Financing	6,627,313	7,692,225	6,650,131	7,413,197	7,413,197	763,066	0
Net County Cost	874,849	1,278,102	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_240100_00000 Grand Jury	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	415,998	426,022	491,742	466,618	466,618	(25,124)	0
Services & Supplies	104,150	101,571	123,978	121,642	121,642	(2,336)	0
Net Appropriation	520,149	527,592	615,720	588,260	588,260	(27,460)	0
Financing							
Revenue	0	191	0	0	0	0	0
Total Financing	0	191	0	0	0	0	0
Net County Cost	520,149	527,401	615,720	588,260	588,260	(27,460)	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_340100_00000 Welfare Fraud Investigation	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,885,232	1,956,093	2,959,518	2,443,200	2,443,200	(516,318)	0
Services & Supplies	307,274	320,446	403,584	418,669	418,669	15,085	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
Net Appropriation	192,505	276,539	1,363,102	861,869	861,869	(501,233)	0
Financing							
Revenue	0	1,872	0	0	0	0	0
Total Financing	0	1,872	0	0	0	0	0
Net County Cost	192,505	274,667	1,363,102	861,869	861,869	(501,233)	0
FTE - Mgmt	NA	NA	10.08	9.08	9.08	(1.00)	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	10.08	9.08	9.08	(1.00)	0.00
Authorized - Mgmt	NA	NA	12	11	11	(1)	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	13	12	12	(1)	0

FIRE DEPARTMENT

David Rocha
Fire Chief

Financial Summary

Fire Department	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	140,490,812	155,151,867	0	0.0%	155,151,867	14,661,055	10.4%
Property Tax	35,993,844	36,422,784	0	0.0%	36,422,784	428,940	1.2%
AFB	1,854,474	4,209,648	0	0.0%	4,209,648	2,355,174	127.0%
Revenue	102,642,494	114,519,435	0	0.0%	114,519,435	11,876,941	11.6%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	55.00	55.50	0.00	0.00%	55.50	0.50	0.9%
FTE - Non Mgmt	454.42	455.92	0.00	0.00%	455.92	1.50	0.3%
Total FTE	509.42	511.42	0.00	0.00%	511.42	2.00	0.4%

MISSION STATEMENT

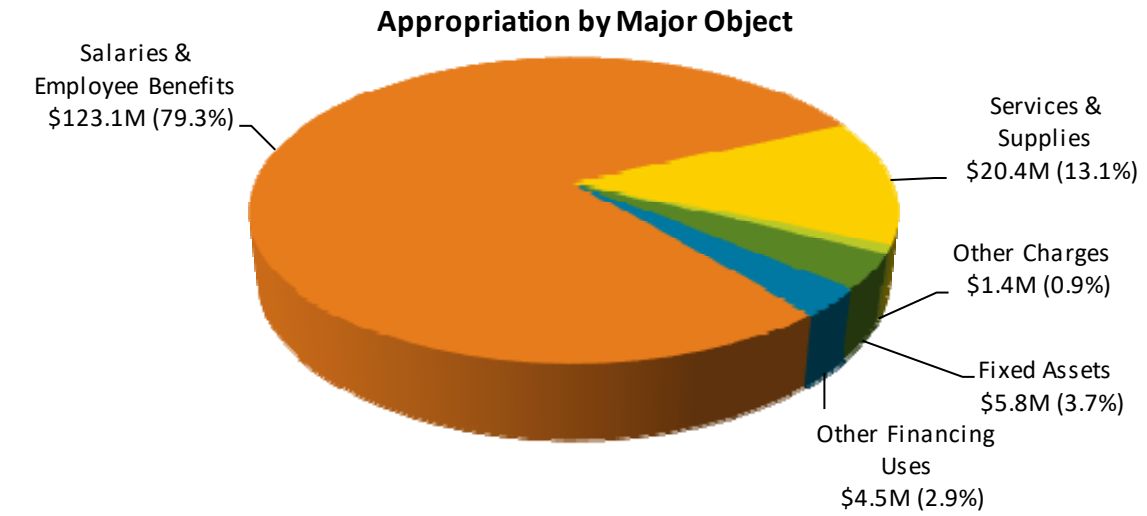
To provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

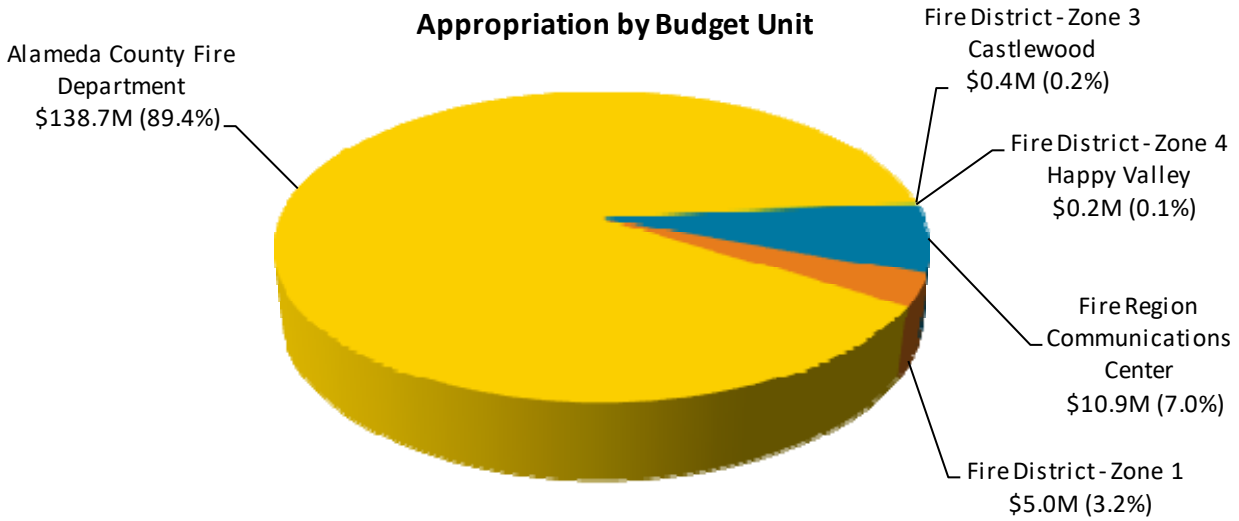
MANDATED SERVICES

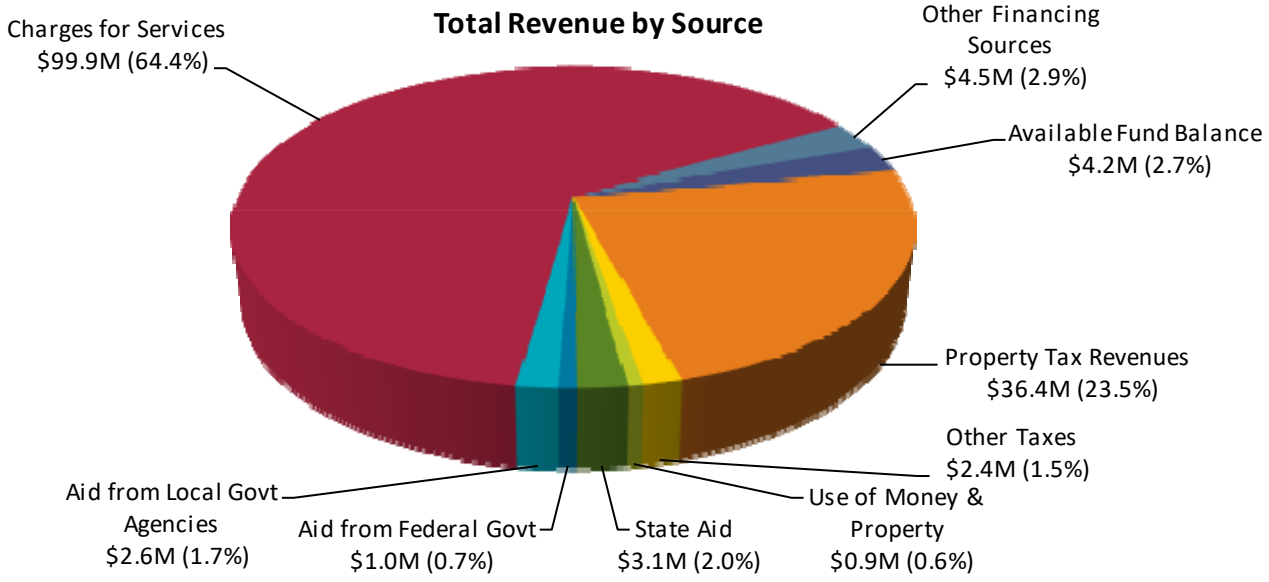
As set forth in the California Health and Safety Code and Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas of the County. The Alameda County Fire Department (ACFD), a dependent special district 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 (ACRECC).


Appropriation by Major Object
Salaries & Employee Benefits $123.1M (79.3%)
Services & Supplies $20.4M (13.1%)
Other Charges $1.4M (0.9%)
Fixed Assets $5.8M (3.7%)
Other Financing Uses $4.5M (2.9%)


Appropriation by Budget Unit
Alameda County Fire Department $138.7M (89.4%)
Fire District - Zone 3 Castlewood $0.4M (0.2%)
Fire District - Zone 4 Happy Valley $0.2M (0.1%)
Fire Region Communications Center $10.9M (7.0%)
Fire District - Zone 1 $5.0M (3.2%)


Total Revenue by Source
Charges for Services $99.9M (64.4%)
Other Financing Sources $4.5M (2.9%)
Available Fund Balance $4.2M (2.7%)
Property Tax Revenues $36.4M (23.5%)
Other Taxes $2.4M (1.5%)
Use of Money & Property $0.9M (0.6%)
State Aid $3.1M (2.0%)
Aid from Federal Govt $1.0M (0.7%)
Aid from Local Govt Agencies $2.6M (1.7%)

PROPOSED BUDGET

The Proposed Budget includes funding for 511.42 full-time equivalent positions and total appropriations and revenue of $155,151,867 with no net county cost. The budget includes an increase in appropriations and revenues of $14,661,055 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**140,490,812**	**140,490,812**	**0**	**509.42**
Salary & Benefit adjustments	6,921,062	0	6,921,062	0.00
Retirement of Pension Obligation Bonds	(1,869,580)	0	(1,869,580)	0.00
Internal Service Fund adjustments	(89,926)	0	(89,926)	0.00
Mid-year Board-approved adjustments to increase staffing at the Regional Communications Center	0	0	0	2.00
Adjustments to support planned contract expenditures	1,609,817	1,609,817	0	0.00
Increase for land acquisition	1,052,100	1,052,100	0	0.00
Increase for equipment and engine upgrades	2,969,300	2,969,300	0	0.00
Increase in Discretionary Services and Supplies expenditures	371,334	371,334	0	0.00
Increase in indirect costs for equipment depreciation and overhead	405,497	405,497	0	0.00
Increase to support capital improvements	3,291,451	3,291,451	0	0.00
Increased Property Tax Revenue	0	937,403	(937,403)	0.00
Increased Charges for Services	0	2,616,763	(2,616,763)	0.00
Increased Local Aid from redevelopment proceeds	0	571,864	(571,864)	0.00
Increased interest proceeds	0	607,450	(607,450)	0.00
Increased use of Available Fund Balance	0	228,076	(228,076)	0.00
Subtotal MOE Changes	**14,661,055**	**14,661,055**	**0**	**2.00**
2019-20 MOE Budget	**155,151,867**	**155,151,867**	**0**	**511.42**

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 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 ACRECC. This dispatch center provides dispatch and communication services for the ACFD, the Alameda County Emergency Medical Services Agency, Camp Parks Reserve Forces Training Area, the cities of Alameda and Fremont, and the Livermore/Pleasanton Fire Departments.

ORGANIZATION

The ACFD is comprised of four organizational branches: Operations, Support Services, Fire Prevention, and Administrative Services. The leadership team, comprised of the Fire Chief, Deputy Chiefs, 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 Special Operations and Emergency Preparedness 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 management of the Reserve Program, which provides a cadre of individuals who volunteer their time and skills to assist front-line firefighters.

Workload Measures:

Operations Division	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of emergency calls in City of Dublin	3,108	3,465	2,800	3,500
# of emergency calls in City of San Leandro	9,931	10,202	10,000	10,500
# of emergency calls in City of Newark	3,486	3,472	3,000	3,500
# of emergency calls in City of Union City	5,505	5,350	4,750	5,500
# of emergency calls in City of Emeryville	2,396	2,393	2,000	2,400
# of emergency calls at Lawrence Berkeley Laboratory	179	138	200	180
# of emergency calls at Lawrence Livermore Laboratory	796	645	500	800
# of emergency calls in unincorporated areas of Alameda County	15,520	16,048	14,000	16,000

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.

Workload Measure:

Fire Prevention Branch	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of unincorporated and city inspections conducted	11,824	10,263	10,000	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.

Performance Measure:

Administrative Services Branch	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of public education and community events	1,031	1,000	1,000	1,500

SUPPORT SERVICES BRANCH

The Support Services Branch is comprised of the Training, Emergency Medical Services (EMS), and Support Services/Communications divisions. It is charged with ensuring that personnel meet established training guidelines so that the ACFD is capable of meeting any emergency response challenge. The Support Services Branch provides oversight of the EMS 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. Additionally, the Support Services Branch is also responsible for the administration and operation of ACRECC.

Performance Measure:

Support Services Division	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of department-wide training hours	73,814	17,254	75,000	60,000
# of EMS continuing education hours	29,810	4,868	16,500	10,000
# of citizens educated in fire and medical emergency response procedures	2,525	2,077	1,300	2,500
Call answer time compliance	91.72%	91.69%	90%	90%
Dispatch time compliance	94.76%	94.76%	96.12%	90%

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	88,121	134,701	369,166	710,500	710,500	341,334	0
Fixed Assets	1,847,671	1,509,074	1,274,700	4,244,000	4,244,000	2,969,300	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,935,792	1,643,775	1,643,866	4,954,500	4,954,500	3,310,634	0
Financing							
Property Tax Revenues	383,691	407,125	407,058	408,241	408,241	1,183	0
Revenue	2,184,830	1,909,641	1,236,808	4,546,259	4,546,259	3,309,451	0
Total Financing	2,568,521	2,316,766	1,643,866	4,954,500	4,954,500	3,310,634	0
Net County Cost	(632,729)	(672,991)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21602_280111_00000 Alameda County Fire Department	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	100,382,518	103,313,947	110,296,450	115,071,552	115,071,552	4,775,102	0
Services & Supplies	18,539,624	17,150,626	15,363,820	16,458,296	16,458,296	1,094,476	0
Other Charges	630,279	491,843	926,946	1,334,304	1,334,304	407,358	0
Fixed Assets	461,955	148,261	252,000	1,304,100	1,304,100	1,052,100	0
Other Financing Uses	2,161,168	1,883,517	1,215,958	4,507,409	4,507,409	3,291,451	0
Net Appropriation	122,175,544	122,988,193	128,055,174	138,675,661	138,675,661	10,620,487	0
Financing							
Property Tax Revenues	33,233,428	35,186,882	35,042,173	35,463,741	35,463,741	421,568	0
Available Fund Balance	0	0	1,637,681	3,879,169	3,879,169	2,241,488	0
Revenue	88,755,983	90,073,880	91,375,320	99,332,751	99,332,751	7,957,431	0
Total Financing	121,989,412	125,260,761	128,055,174	138,675,661	138,675,661	10,620,487	0
Net County Cost	186,132	(2,272,569)	0	0	0	0	0
FTE - Mgmt	NA	NA	50.00	50.50	50.50	0.50	0.00
FTE - Non Mgmt	NA	NA	411.42	411.42	411.42	0.00	0.00
Total FTE	NA	NA	461.42	461.92	461.92	0.50	0.00
Authorized - Mgmt	NA	NA	50	51	51	1	0
Authorized - Non Mgmt	NA	NA	444	444	444	0	0
Total Authorized	NA	NA	494	495	495	1	0

21603_280121_00000 Fire Zone 2-Remon	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	34,875	36,301	40,500	40,500	40,500	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	34,875	36,301	40,500	40,500	40,500	0	0
Financing							
Property Tax Revenues	37,724	39,353	39,247	40,286	40,286	1,039	0
Available Fund Balance	0	0	253	(1,242)	(1,242)	(1,495)	0
Revenue	901	1,206	1,000	1,456	1,456	456	0
Total Financing	38,625	40,559	40,500	40,500	40,500	0	0
Net County Cost	(3,750)	(4,257)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21604_280131_00000 Fire-Zone 3-Castlewood	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	305,313	319,985	364,000	374,000	374,000	10,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	305,313	319,985	364,000	374,000	374,000	10,000	0
Financing							
Property Tax Revenues	332,428	355,898	352,673	357,516	357,516	4,843	0
Available Fund Balance	0	0	3,887	6,034	6,034	2,147	0
Revenue	6,795	8,845	7,440	10,450	10,450	3,010	0
Total Financing	339,223	364,743	364,000	374,000	374,000	10,000	0
Net County Cost	(33,910)	(44,759)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21605_280141_00000 Fire Zone 4 Happy Valley	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	128,715	138,547	161,500	181,500	181,500	20,000	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	128,715	138,547	161,500	181,500	181,500	20,000	0
Financing							
Property Tax Revenues	143,928	152,811	152,693	153,000	153,000	307	0
Available Fund Balance	0	0	4,307	22,000	22,000	17,693	0
Revenue	3,932	5,484	4,500	6,500	6,500	2,000	0
Total Financing	147,860	158,294	161,500	181,500	181,500	20,000	0
Net County Cost	(19,145)	(19,747)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

21651_280151_00000 Fire Region Communications Center	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,664,551	5,969,804	7,733,498	8,027,862	8,027,862	294,364	0
Services & Supplies	1,878,356	1,891,648	2,203,582	2,611,013	2,611,013	407,431	0
Other Charges	31,311	31,866	38,692	36,831	36,831	(1,861)	0
Fixed Assets	22,890	32,332	250,000	250,000	250,000	0	0
Net Appropriation	7,597,109	7,925,650	10,225,772	10,925,706	10,925,706	699,934	0
Financing							
Available Fund Balance	0	0	208,346	303,687	303,687	95,341	0
Revenue	8,870,167	9,387,333	10,017,426	10,622,019	10,622,019	604,593	0
Total Financing	8,870,167	9,387,333	10,225,772	10,925,706	10,925,706	699,934	0
Net County Cost	(1,273,058)	(1,461,684)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	43.00	44.50	44.50	1.50	0.00
Total FTE	NA	NA	48.00	49.50	49.50	1.50	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	46	47	47	1	0
Total Authorized	NA	NA	51	52	52	1	0

PROBATION DEPARTMENT

Wendy Still
Chief Probation Officer

Financial Summary

Probation Department	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE Board/ Final Adj	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	155,279,922	156,248,561	0	0	156,248,561	968,639	0.6%
Revenue	45,848,071	41,898,759	0	0	41,898,759	(3,949,312)	-8.6%
Net	109,431,851	114,349,802	0	0	114,349,802	4,917,951	4.5%
FTE - Mgmt	137.09	140.42	0.00	0.00	140.42	3.33	2.4%
FTE - Non Mgmt	521.12	517.62	0.00	0.00	517.62	(3.50)	-0.7%
Total FTE	658.21	658.04	0.00	0.00	658.04	(0.17)	-0.0%

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 their 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.

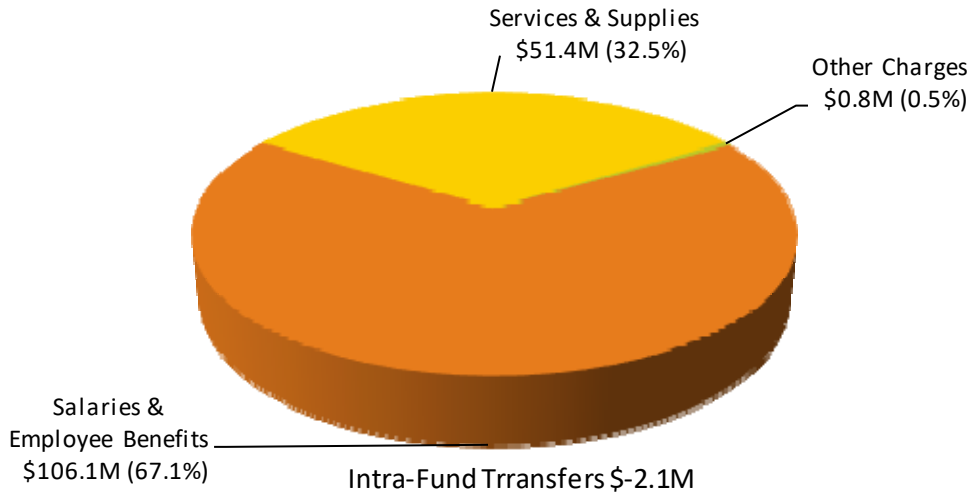
Prevention Services are funded by the Juvenile Probation and Camps Funding Program, enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with

CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

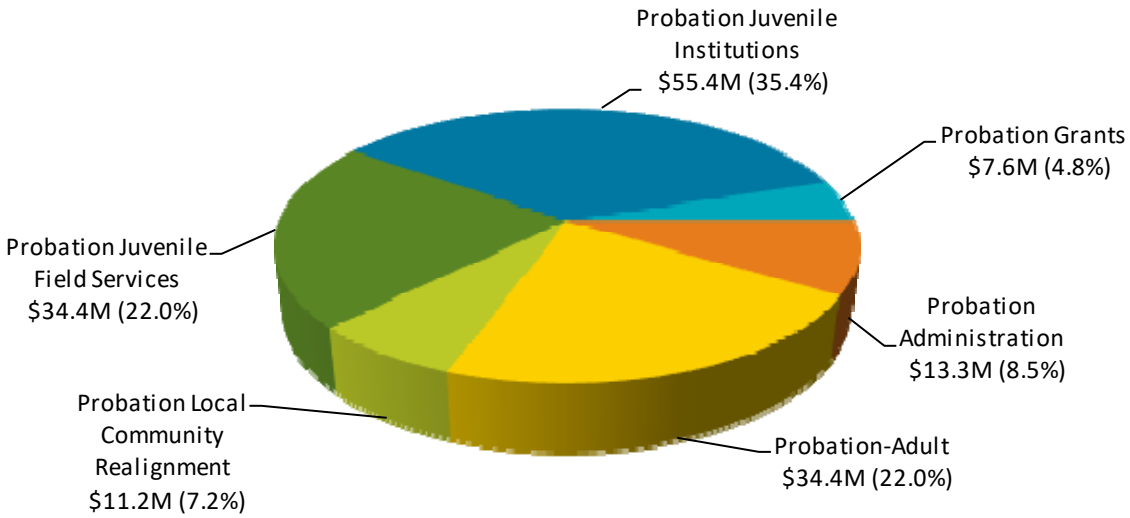
Mentor Diversion is a non-statutory pre-plea diversion program for non-violent, first-time drug offenders 18-24 years old who are charged with various drug-related violations of the California Health and Safety Code.

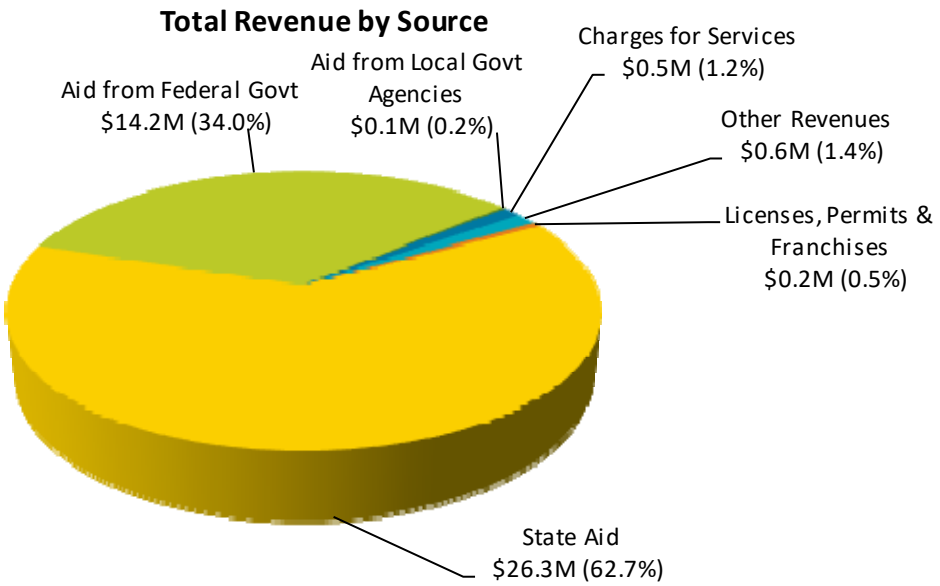
The Training Unit implements and manages department-wide training and development programs for all sworn and non-sworn staff. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development, training, and performance improvement 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 658.04 full-time equivalent positions and a net county cost of $114,349,802. The budget includes an increase of $4,917,951 in net county cost and a decrease of 0.17 in full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**155,279,922**	**45,848,071**	**109,431,851**	**658.21**
Salary & Benefit adjustments	8,590,536	0	8,590,536	0.00
Retirement of Pension Obligation Bonds	(5,263,702)	0	(5,263,702)	0.00
Internal Service Fund adjustments	294,818	0	294,818	0.00
Reclassification/transfer of positions	0	0	0	-0.17
Mid-year Board approved adjustments for Alameda County's Opioid Affected Youth Initiative	337,691	337,691	0	0.00
Mid-year Board approved adjustments for Redesigning the Pathways Home: Alameda County's Pilot to Positive Reentry	349,329	349,329	0	0.00
Mid-year Board approved adjustments for Second Chance Juvenile Gang Intervention Pilot Program	177,452	177,452	0	0.00

MOE Funding Adjustments	Appropriations	Revenue	Net County Cost Inc/(Dec)	FTE
Adjustments to Medi-Cal Administrative Activities (MAA) revenue	180,636	180,636	0	0.00
Adjustments in Juvenile Justice Crime Prevention Act (JJCPA) programs	(4,375,396)	(4,120,000)	(255,396)	0.00
Increase in grant programs offset by increased revenue	278,017	500,000	(221,983)	0.00
Adjustments to Juvenile programs offset by increased revenue	399,258	686,300	(287,042)	0.00
Decrease in funding from federal programs	0	(536,898)	536,898	0.00
Reduction in one-time Youthful Offender Block Grant (YOBG) revenue	0	(1,530,595)	1,530,595	0.00
Reduction in revenue for adult fee elimination	0	(530,000)	530,000	0.00
Increase in Assembly Bill 109 growth revenue to offset adult fee elimination	0	562,813	(562,813)	0.00
Reduction in miscellaneous revenue	0	(26,040)	26,040	0.00
Subtotal MOE Changes	**968,639**	**(3,949,312)**	**4,917,951**	**(0.17)**
2019-20 MOE Budget	**156,248,561**	**41,898,759**	**114,349,802**	**658.04**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources

- Use of Fiscal Management Reward Program savings of $3,461,000.

Service Impact

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

MAJOR SERVICE AREAS

ADULT SERVICES

Adult Field Services provides pre-sentence investigations and sentencing recommendations for people convicted of a felony offense. Probation Officers investigate, evaluate, and report on clients referred by the court as mandated by Penal Code (PC) 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).

Performance Measures:

Adult Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
Active clients with a new Alameda County conviction in the fiscal year	4.7%	5.7%	4.0%	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*	3.4%	3.4%	3.0%	3.0%

* 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 SERVICES

Juvenile Field Services 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.

Performance Measures:

Juvenile Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 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	87.3%	89%	90.9%	90.9%
% 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	77%	78%	84.6%	85%
# of staff with direct access to Child Welfare Services/Case Management System (CWS/CMS) to comply with State reporting mandates	27	85	90	90
Data reporting compliance in CWS/CMS: Commercially Sexually Exploited Children (CSEC) 2F measures – group home visits	 33% 95.6%	 75% 95%	 75% 98%	 75% 85%
Increase the # of training hours claimed thus increasing revenue	4,008	3,469	2,200	2,200
Increase the # of reasonable candidates/at-risk youth claimed thus increasing revenue	244	175	225	300

JUVENILE HALL

Juvenile Hall, located in 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.

Performance Measures:

Juvenile Detention Center	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
# of escapes from Juvenile Hall	0	0	0	0
# of escapes during transport/hospital visit	0	0	0	0
# of physical restraints	20	25	15	15
# of chemical deployments	32	20	15	15
% of eligible youth that attend school	100%	100%	100%	100%
# of youth that received GED or high school diploma Juvenile Hall Camp Sweeney	 16 6	 7 6	All Eligible	All Eligible
Average daily population	70	70	40	40
Average daily population on Home Supervision	61	62	40	40
Average daily population on Global Positioning System	58	58	30	30
Average length of stay (in days)	25	22	15	15

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney is a 24-hour court-ordered residential placement for male youth, ages 15-19 that measures progression through the program utilizing a four-level system. The program includes treatment, rehabilitation, and education within a structured living environment. Camp Wilmont Sweeney is an open, unsecured therapeutic environment that can accommodate 60 youth and is designated to reduce recidivism utilizing evidence-based principles. Residents receive education, vocational training, and counseling services. Home visits, family reunification, and transition into the community are integral parts of the program.

Performance Measures:

Camp Wilmont Sweeney	FY 2017 Actual	FY 2018 Actual	FY 2019 Goal	FY 2020 Goal
% of youth who are reviewed during weekly team meetings	100%	100%	100%	100%
% of families involved in regular communication and contact with camp staff regarding youth's case plan	100%	100%	100%	100%
Average daily population	30	19	20	25
% of youth successfully completing camp program	80%	52%	90%	90%

Budget Units Included:

10000_250100_00000 Probation Administration	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,510,208	9,971,271	9,774,931	10,164,389	10,164,389	389,458	0
Services & Supplies	4,652,660	6,364,727	4,491,231	5,018,702	5,018,702	527,471	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(394,228)	(1,311,818)	(1,852,609)	(1,852,609)	(1,852,609)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	12,768,640	15,024,180	12,413,553	13,330,482	13,330,482	916,929	0
Financing							
Revenue	58,655	72,047	5,000	685,636	685,636	680,636	0
Total Financing	58,655	72,047	5,000	685,636	685,636	680,636	0
Net County Cost	12,709,985	14,952,134	12,408,553	12,644,846	12,644,846	236,293	0
FTE - Mgmt	NA	NA	47.09	50.42	50.42	3.33	0.00
FTE - Non Mgmt	NA	NA	30.12	26.62	26.62	(3.50)	0.00
Total FTE	NA	NA	77.21	77.04	77.04	(0.17)	0.00
Authorized - Mgmt	NA	NA	59	62	62	3	0
Authorized - Non Mgmt	NA	NA	45	43	43	(2)	0
Total Authorized	NA	NA	104	105	105	1	0

10000_250200_00000 Probation-Adult	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,751,025	22,725,726	27,453,781	27,104,955	27,104,955	(348,826)	0
Services & Supplies	2,732,855	3,636,220	4,500,466	7,490,292	7,490,292	2,989,826	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(3,126)	(183,282)	(400,000)	(200,000)	(200,000)	200,000	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,480,755	26,178,664	31,554,247	34,395,247	34,395,247	2,841,000	0
Financing							
Revenue	3,050,714	3,825,065	3,582,596	3,594,909	3,594,909	12,313	0
Total Financing	3,050,714	3,825,065	3,582,596	3,594,909	3,594,909	12,313	0
Net County Cost	20,430,041	22,353,599	27,971,651	30,800,338	30,800,338	2,828,687	0
FTE - Mgmt	NA	NA	25.00	22.00	22.00	(3.00)	0.00
FTE - Non Mgmt	NA	NA	133.00	128.00	128.00	(5.00)	0.00
Total FTE	NA	NA	158.00	150.00	150.00	(8.00)	0.00
Authorized - Mgmt	NA	NA	30	26	26	(4)	0
Authorized - Non Mgmt	NA	NA	151	147	147	(4)	0
Total Authorized	NA	NA	181	173	173	(8)	0

10000_250250_00000 Probation Local Community Realignment	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,079,134	3,250,000	3,250,000	3,287,330	3,287,330	37,330	0
Services & Supplies	12,012,281	21,811,143	7,969,878	7,942,525	7,942,525	(27,353)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,091,416	25,061,143	11,219,878	11,229,855	11,229,855	9,977	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	16,091,416	25,061,143	11,219,878	11,229,855	11,229,855	9,977	0
FTE - Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
FTE - Non Mgmt	NA	NA	0.52	14.00	14.00	13.48	0.00
Total FTE	NA	NA	0.52	17.00	17.00	16.48	0.00
Authorized - Mgmt	NA	NA	0	3	3	3	0
Authorized - Non Mgmt	NA	NA	0	14	14	14	0
Total Authorized	NA	NA	0	17	17	17	0

10000_250300_00000 Probation Juvenile Field Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,416,242	18,598,934	19,191,643	18,503,890	18,503,890	(687,753)	0
Services & Supplies	10,908,410	13,457,083	14,656,230	15,120,634	15,120,634	464,404	0
Other Charges	613,078	475,786	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	57,050	0	0	0	0	0	0
Net Appropriation	29,994,779	32,531,803	34,597,873	34,374,524	34,374,524	(223,349)	0
Financing							
Revenue	13,598,923	23,226,434	29,785,844	28,935,249	28,935,249	(850,595)	0
Total Financing	13,598,923	23,226,434	29,785,844	28,935,249	28,935,249	(850,595)	0
Net County Cost	16,395,856	9,305,369	4,812,029	5,439,275	5,439,275	627,246	0
FTE - Mgmt	NA	NA	19.00	20.00	20.00	1.00	0.00
FTE - Non Mgmt	NA	NA	104.92	95.92	95.92	(9.00)	0.00
Total FTE	NA	NA	123.92	115.92	115.92	(8.00)	0.00
Authorized - Mgmt	NA	NA	23	25	25	2	0
Authorized - Non Mgmt	NA	NA	167	156	156	(11)	0
Total Authorized	NA	NA	190	181	181	(9)	0

10000_250400_00000 Probation Juvenile Institutions	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	34,582,693	34,400,161	42,863,753	44,073,881	44,073,881	1,210,128	0
Services & Supplies	9,915,481	9,441,902	11,046,196	11,280,099	11,280,099	233,903	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	44,498,174	43,842,063	53,909,949	55,353,980	55,353,980	1,444,031	0
Financing							
Revenue	1,191,944	1,165,589	1,112,192	1,118,492	1,118,492	6,300	0
Total Financing	1,191,944	1,165,589	1,112,192	1,118,492	1,118,492	6,300	0
Net County Cost	43,306,231	42,676,473	52,797,757	54,235,488	54,235,488	1,437,731	0
FTE - Mgmt	NA	NA	41.00	41.00	41.00	0.00	0.00
FTE - Non Mgmt	NA	NA	234.56	236.08	236.08	1.52	0.00
Total FTE	NA	NA	275.56	277.08	277.08	1.52	0.00
Authorized - Mgmt	NA	NA	54	59	59	5	0
Authorized - Non Mgmt	NA	NA	383	380	380	(3)	0
Total Authorized	NA	NA	437	439	439	2	0

10000_250905_00000 Probation Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,176,805	4,295,838	3,259,962	3,009,192	3,009,192	(250,770)	0
Services & Supplies	1,887,466	2,428,657	8,324,460	4,555,281	4,555,281	(3,769,179)	0
Other Financing Uses	146,700	0	0	0	0	0	0
Net Appropriation	6,210,972	6,724,496	11,584,422	7,564,473	7,564,473	(4,019,949)	0
Financing							
Revenue	5,514,282	6,435,790	11,362,439	7,564,473	7,564,473	(3,797,966)	0
Total Financing	5,514,282	6,435,790	11,362,439	7,564,473	7,564,473	(3,797,966)	0
Net County Cost	696,690	288,706	221,983	0	0	(221,983)	0
FTE - Mgmt	NA	NA	5.00	4.00	4.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	18.00	17.00	17.00	(1.00)	0.00
Total FTE	NA	NA	23.00	21.00	21.00	(2.00)	0.00
Authorized - Mgmt	NA	NA	5	4	4	(1)	0
Authorized - Non Mgmt	NA	NA	19	18	18	(1)	0
Total Authorized	NA	NA	24	22	22	(2)	0

PUBLIC DEFENDER/INDIGENT DEFENSE

Brendon Woods
Public Defender

Financial Summary

Public Defender	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	52,264,675	50,987,065	(200,000)	(0.4%)	50,787,065	(1,477,610)	-2.8%
Revenue	2,291,568	2,463,568	150,000	6.1%	2,613,568	322,000	14.1%
Net	49,973,107	48,523,497	(350,000)	(0.7%)	48,173,497	(1,799,610)	-3.6%
FTE - Mgmt	130.99	133.99	0.00	0.00%	133.99	3.00	2.3%
FTE - Non Mgmt	42.74	47.29	0.00	0.00%	47.29	4.55	10.6%
Total FTE	173.73	181.28	0.00	0.00%	181.28	7.55	4.3%

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

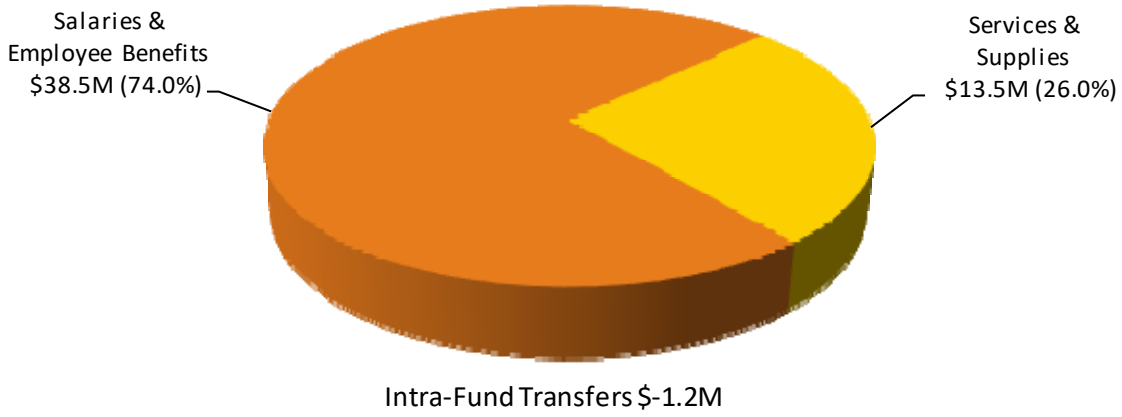
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. 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

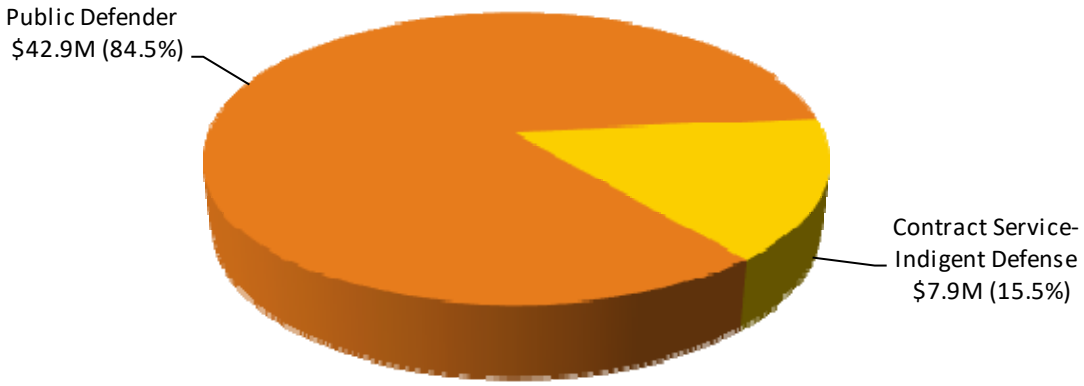
The Public Defender provides discretionary representation in the Clean Slate Program, Parolee Reentry Court, and Homeless and Caring Court, important portals to community reentry for many individuals and their families.

Appropriation by Major Object

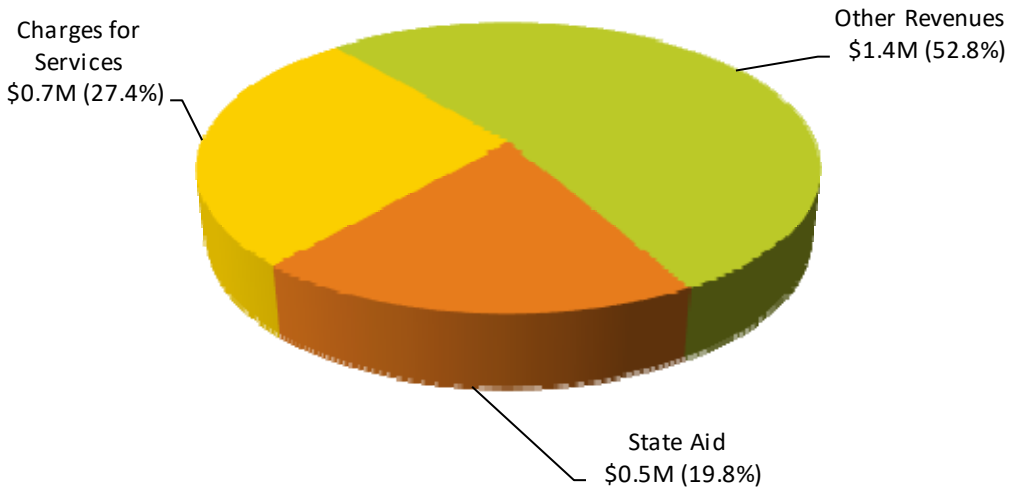


Intra-Fund Transfers $-1.2M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 181.28 full-time equivalent positions and a net county cost of $48,173,497. The budget includes a decrease of $1,799,610 in net county cost and an increase of 7.55 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**52,264,675**	**2,291,568**	**49,973,107**	**173.73**
Salary & Benefit adjustments	490,744	0	490,744	0.00
Retirement of Pension Obligation Bonds	(2,685,999)	0	(2,685,999)	0.00
Internal Service Fund adjustments	45,806	0	45,806	0.00
Mid-year Board-approved adjustments, adding two positions for Holistic Defense	0	0	0	2.00
Mid-year Board-approved adjustments, adding two Deputy Public Defender positions for Assisted Outpatient Treatment (AOT) program and Drug Diversion Court	0	0	0	2.00
Mid-year Board-approved adjustments, adding five Legal Assistant positions for the Partners for Justice Program	200,000	200,000	0	3.55
Reduction in revenue for adult fee elimination	0	(240,415)	240,415	0.00
Increase in Assembly Bill 109 growth revenue to offset adult fee elimination	0	240,415	(240,415)	0.00
Adjustment for court-appointed attorneys program	671,839	0	671,839	0.00
Decrease in Dispute Resolution Programs Act revenue	0	(28,000)	28,000	0.00
Subtotal MOE Changes	**(1,277,610)**	**172,000**	**(1,449,610)**	**7.55**
2019-20 MOE Budget	**50,987,065**	**2,463,568**	**48,523,497**	**181.28**

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
2019-20 MOE Budget	**50,987,065**	**2,463,568**	**48,523,497**	**181.28**
Increased reimbursement for State claims	0	150,000	(150,000)	0.00
Adjustments for court-appointed attorneys contract	(200,000)	0	(200,000)	0.00
Subtotal VBB Changes	**(200,000)**	**150,000**	**(350,000)**	**0.00**
2019-20 Proposed Budget	**50,787,065**	**2,613,568**	**48,173,497**	**181.28**

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

Service Impact

- The savings from the court-appointed attorneys' contract is one-time in nature.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS

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 (WIC) 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 WIC Section 6600, insanity commitment proceedings under Penal Code (PC) Section 1026, dangerous prisoner proceedings under PC Section 5300, mentally disordered offender proceedings under PC 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.

Workload Measures:

Public Defender	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimates	FY 2020 Estimates
Files opened	36,291	34,662	32,249	35,800
Felony case files	9,138	8,536	8,163	8,200
Misdemeanor case files	18,566	18,277	17,153	18,000
Juvenile cases	1,401	1,374	1,278	1,200
Civil/commitment cases	1,179	1,293	1,148	1,100
Clean slate	3,085	2,699	2,379	2,500
Post-Release Community Supervision/parole revocations	1,027	1,093	1,025	1,000
Propositions 47 and 64	1,895	1,390	1,104	1,200
Conflicts declared (cases referred to contractor)	3,298	3,144	2,598	2,600

Budget Units Included:

10000_220100_00000 Public Defender	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	33,704,128	34,374,059	39,355,910	38,498,557	38,498,557	(857,353)	0
Services & Supplies	5,214,883	5,378,961	6,578,670	5,683,093	5,683,093	(895,577)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(800,000)	(912,500)	(1,050,000)	(1,246,519)	(1,246,519)	(196,519)	0
Net Appropriation	38,119,011	38,840,519	44,884,580	42,935,131	42,935,131	(1,949,449)	0
Financing							
Revenue	1,495,381	1,072,518	1,906,568	2,106,568	2,256,568	350,000	150,000
Total Financing	1,495,381	1,072,518	1,906,568	2,106,568	2,256,568	350,000	150,000
Net County Cost	36,623,630	37,768,002	42,978,012	40,828,563	40,678,563	(2,299,449)	(150,000)
FTE - Mgmt	NA	NA	130.99	133.99	133.99	3.00	0.00
FTE - Non Mgmt	NA	NA	42.74	47.29	47.29	4.55	0.00
Total FTE	NA	NA	173.73	181.28	181.28	7.55	0.00
Authorized - Mgmt	NA	NA	174	176	176	2	0
Authorized - Non Mgmt	NA	NA	68	75	75	7	0
Total Authorized	NA	NA	242	251	251	9	0

10000_301000_00000 Contract Service-Indigent Defense	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	7,058,373	7,174,080	7,380,095	8,051,934	7,851,934	471,839	(200,000)
Net Appropriation	7,058,373	7,174,080	7,380,095	8,051,934	7,851,934	471,839	(200,000)
Financing							
Revenue	346,591	320,739	385,000	357,000	357,000	(28,000)	0
Total Financing	346,591	320,739	385,000	357,000	357,000	(28,000)	0
Net County Cost	6,711,782	6,853,341	6,995,095	7,694,934	7,494,934	499,839	(200,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

SHERIFF'S OFFICE

Gregory Ahern
Sheriff

Financial Summary

Sheriff's Office	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	444,305,457	455,920,872	(3,587,530)	(0.8%)	452,333,342	8,027,885	1.8%
Property Tax	19,889,253	19,889,253	1,056,125	5.3%	20,945,378	1,056,125	5.3%
Revenue	131,601,861	130,047,097	1,883,563	1.4%	131,930,660	328,799	0.2%
Net	292,814,343	305,984,522	(6,527,218)	(2.1%)	299,457,304	6,642,961	2.3%
FTE - Mgmt	131.00	132.00	0.00	0.00%	132.00	1.00	0.8%
FTE - Non Mgmt	1,431.67	1,433.67	(7.00)	(0.49%)	1,426.67	(5.00)	-0.3%
Total FTE	1,562.67	1,565.67	(7.00)	(0.45%)	1,558.67	(4.00)	-0.3%

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.

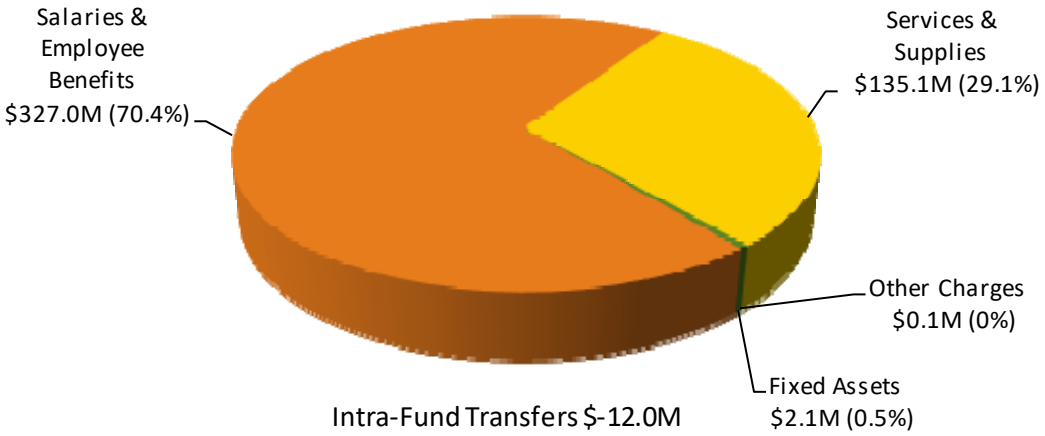
MANDATED SERVICES

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.

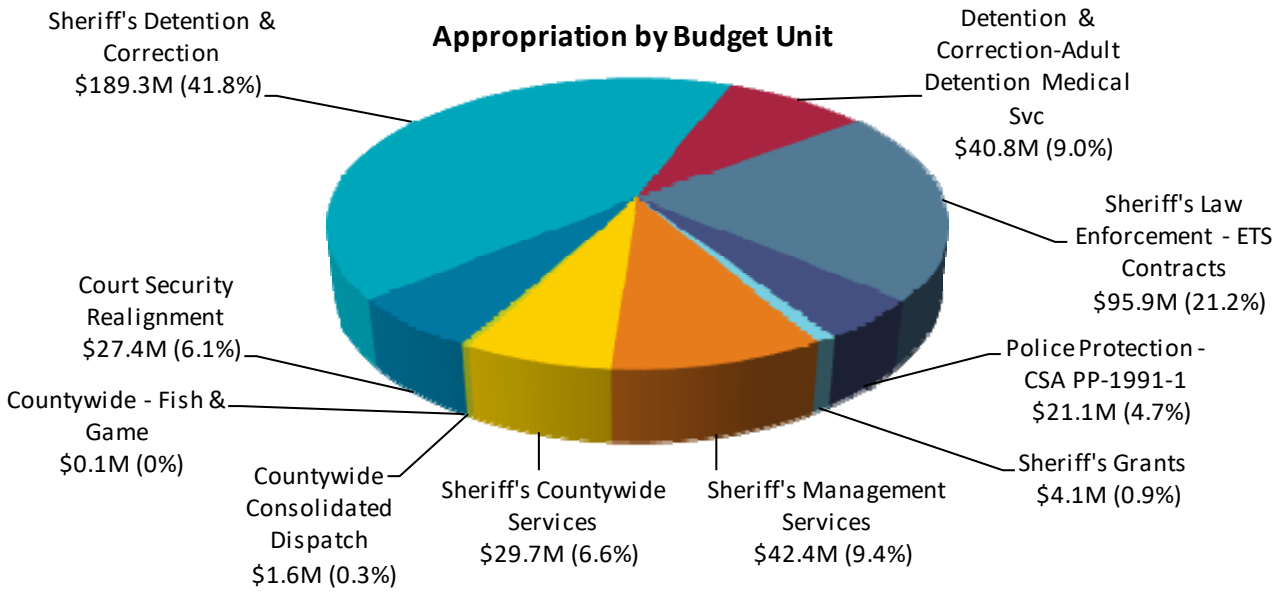
DISCRETIONARY SERVICES

Discretionary services include emergency dispatch, contract police services, regional training center, crime laboratory services, and programs designed as alternatives to incarceration, such as the Sheriff's Work Alternative Program and programs through our Inmate Services Unit. The services provided by the Crime Prevention Unit, Special Operation Group Units, Transit Crimes Unit, School Resource Officers, Community Policing Units, Youth and Family Services Bureau, and the Deputy Sheriff's Activities League are also discretionary.

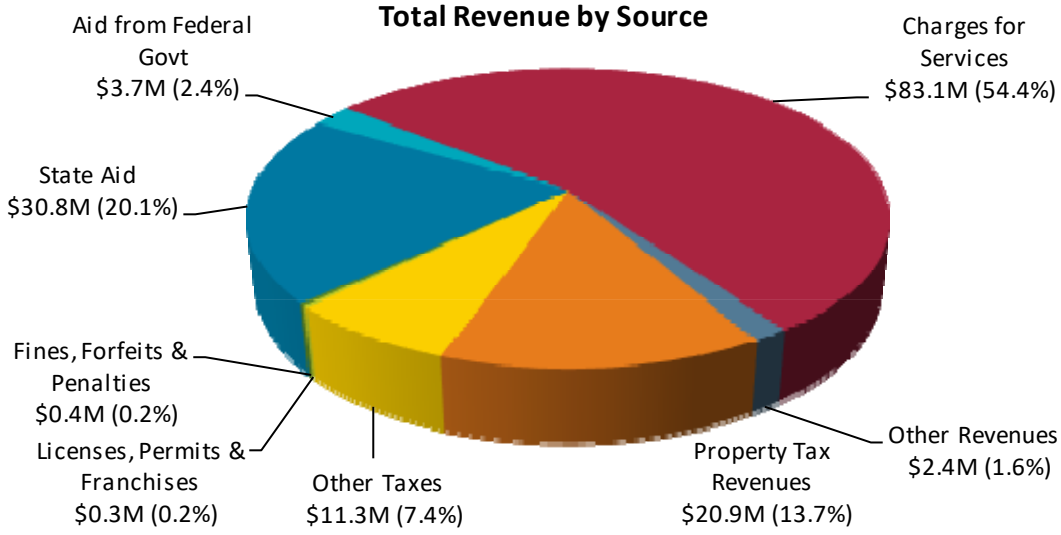
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,558.67 full-time equivalent positions and a net county cost of $299,457,304. The budget includes an increase in net county cost of $6,642,961 and a decrease 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**444,305,457**	**151,491,114**	**292,814,343**	**1,562.67**
Salary & Benefit adjustments	24,064,183	0	24,064,183	0.00
Retirement of Pension Obligation Bonds	(15,140,092)	0	(15,140,092)	0.00
Internal Service Fund adjustments	2,285,007	0	2,285,007	0.00
Mid-year Board-approved adjustments, adding two positions at the Regional Training Center	174,563	174,563	0	2.00
Mid-year Board-approved adjustments, adding one position for Airport Police Services	307,977	307,977	0	1.00
Intra-Fund Transfer adjustment for contract services with Social Services Agency	(154,694)	0	(154,694)	0.00
Adjustments to appropriations and revenue for loss of Urban Areas Security Initiative (UASI) funding	(2,577,342)	(2,577,342)	0	0.00
Increase in fixed assets to support facility upgrades	79,320	0	79,320	0.00
Adjustments to Law Enforcement services and supplies, including emergency dispatch services	884,510	482,196	402,314	0.00
Adjustments to Detention and Corrections services and supplies, including ATIMS Jail Management software and safety equipment	550,730	0	550,730	0.00
Adjustment to grant programs to offset increases in non-discretionary services and supplies	(5,227)	0	(5,227)	0.00
Adjustments to countywide services and supplies, including contracts and mass alert notification	521,900	0	521,900	0.00
Adjustments to Management services and supplies	496,271	0	496,271	0.00
Adjustments to Court Security services and supplies	128,309	0	128,309	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in revenue for adult fee elimination	0	(348,140)	348,140	0.00
Increase in Assembly Bill 109 growth revenue to offset adult fee elimination	0	348,140	(348,140)	0.00
Increase in Utility User, Hotel, and Business License tax revenue	0	840,049	(840,049)	0.00
Increases in Law Enforcement Services charges for services	0	1,325,356	(1,325,356)	0.00
Reduction in countywide charges for services	0	(990,000)	990,000	0.00
Reduction in medical transport revenue	0	(1,000,000)	1,000,000	0.00
Adjustments to other revenues	0	(117,563)	117,563	0.00
Subtotal MOE Changes	**11,615,415**	**(1,554,764)**	**13,170,179**	**3.00**
2019-20 MOE Budget	**455,920,872**	**149,936,350**	**305,984,522**	**1,565.67**

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
2019-20 MOE Budget	**455,920,872**	**149,936,350**	**305,984,522**	**1,565.67**
Increased revenue from U.S. Marshals Service contract	0	1,883,563	(1,883,563)	0.00
Reduction in Fixed Assets	(35,000)	0	(35,000)	0.00
Discretionary Services & Supplies adjustments for Management Services	(200,000)	0	(200,000)	0.00
Discretionary Services & Supplies adjustments for Countywide Services	(213,000)	0	(213,000)	0.00
Discretionary Services & Supplies adjustments for Detention and Corrections	(1,545,885)	0	(1,545,885)	0.00
Discretionary Services & Supplies adjustments for Adult Detention Medical Services	(500,000)	0	(500,000)	0.00
Discretionary Services & Supplies adjustments for Law Enforcement Services	(57,000)	0	(57,000)	0.00
Reduction of 2.0 FTE vacant Deputy Sheriff II positions	(450,848)	0	(450,848)	(2.00)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction of 5.0 FTE vacant Sheriff's Technician positions	(585,797)	0	(585,797)	(5.00)
Increased Police Protection County Service Area Property Tax revenue	0	1,056,125	(1,056,125)	0.00
Subtotal VBB Changes	**(3,587,530)**	**2,939,688**	**(6,527,218)**	**(7.00)**
2019-20 Proposed Budget	**452,333,342**	**152,876,038**	**299,457,304**	**1,558.67**

Service Impacts

- Reduced Discretionary Services and Supplies may have an impact on several service areas. Reduced travel and training for all personnel means only mandatory training will be allowed in all major service units. There may be reductions in necessary equipment and supplies for administrative staff and sworn personnel in Management Services, Detentions and Corrections, and Law Enforcement Services.
- Reduced Fixed Assets may necessitate that capital projects in Management Services be postponed until funding is made available.

MAJOR SERVICE AREAS

MANAGEMENT SERVICES

The Management Services Division provides agency-wide administrative and managerial support services which include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology, the Bomb Squad, and Canine Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees.

Workload and Performance Indicators:

Management Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
# of California Public Records Act (CPRA) requests	208	233	318	376
# of grant applications submitted	48	53	54	56
Ratio of successful grant applications to applications submitted	23/48 or 47.9%	26/53 or 49.0%	27/54 or 50.0%	28/56 or 50.0%
Grant revenue generated	$10,244,129	$9,185,927	$9,600,000	$9,900,000
Overtime used	$762,510	$579,188	$625,000	$655,000

COUNTYWIDE SERVICES

The Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of the Emergency Operations Center, investigation into and the determination of the cause of unnatural deaths, and animal services.

Workload and Performance Indicators

Countywide Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Amount of revenue generated by the civil process	$361,966	$324,164	$375,000	$325,000
Requests for mutual aid:				
# of requests	11 Events	15 Events	12 Events	12 Events
# of personnel	160	400	175	250
Cost	$370,125	$1,470,240*	$325,000**	$575,000
Crime lab backlog reduction (cases processed)	3,585	3,516	3,500	3,600
Coroner's Bureau cases written	3,990	4,004	4,000	4,000
Coroner's Bureau autopsies conducted	1,127	1,232	1,250	1,250

* This includes costs relative to mutual aid assistance provided for Sonoma County

** This includes costs relative to mutual aid assistance provided for Lake and Butte 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 SRJ 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, the High School Equivalency Exam, workforce development, anger management, and substance abuse treatment is also included in inmate care. The Inmate Services Unit, in collaboration with public/private partners, continues to offer innovative programs to reduce recidivism and promote responsive reentry.

Workload and Performance Indicators:

Detention and Corrections	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Health Services:				
# of medical visits provided annually	112,382	157,684	160,000	170,000
# of specialty medical services provided	4,964	4,306	4,500	5,000
Programming at Detention Facilities:				
# eligible to participate in programs annually	30,274	28,530	30,400	29,734
# participating in programs	2,657	1,495	3,200	2,450
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	258	190	275	200
# of parole violators incarcerated	97	732	110	500
# of violators incarcerated per Penal Code (PC) 3000.08*	n/a	356	320	300

* 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 Employees' Retirement Association, Children's Hospital & Research Center Oakland, Oakland Coliseum, and three County departments: the Social Services Agency, the Clerk-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.

Workload and Performance Indicators:

Law Enforcement Services	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Calls for service	45,661	45,085	42,820	45,070
# of reports written	6,168	5,193	5,605	5,810
# of citations	9,106	13,635	14,000	14,275
# of arrests	840	805	870	925

These workload indicators include all law enforcement contracts and Airport Police Services.

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 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.

Workload and Performance Indicators:

Eden Township	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Contacts/arrests of validated gang members by gang unit	138	165	173	181
# of weapons seized	413	489	510	525
# of reports of criminal activity	14,932	14,750	16,946	17,900
# of enforcement stops	24,694	27,052	27,565	28,078

Budget Units Included:

10000_290100_00000 Sheriff's Management Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,707,368	29,832,129	25,164,264	26,465,349	26,465,349	1,301,085	0
Services & Supplies	15,341,224	20,977,561	15,311,171	16,155,757	15,955,757	644,586	(200,000)
Fixed Assets	925,344	418,032	403,000	287,000	252,000	(151,000)	(35,000)
Intra-Fund Transfer	(277,090)	(194,044)	(272,846)	(272,846)	(272,846)	0	0
Other Financing Uses	364,337	711,928	0	0	0	0	0
Net Appropriation	45,061,182	51,745,605	40,605,589	42,635,260	42,400,260	1,794,671	(235,000)
Financing							
Revenue	4,841,992	3,508,521	4,200,558	4,257,558	4,257,558	57,000	0
Total Financing	4,841,992	3,508,521	4,200,558	4,257,558	4,257,558	57,000	0
Net County Cost	40,219,190	48,237,084	36,405,031	38,377,702	38,142,702	1,737,671	(235,000)
FTE - Mgmt	NA	NA	54.00	54.00	54.00	0.00	0.00
FTE - Non Mgmt	NA	NA	80.90	81.90	81.90	1.00	0.00
Total FTE	NA	NA	134.90	135.90	135.90	1.00	0.00
Authorized - Mgmt	NA	NA	66	67	67	1	0
Authorized - Non Mgmt	NA	NA	206	204	204	(2)	0
Total Authorized	NA	NA	272	271	271	(1)	0

10000_290300_00000 Sheriff's Countywide Services	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	18,567,038	20,423,381	21,288,359	21,527,949	21,527,949	239,590	0
Services & Supplies	6,988,976	7,032,898	7,196,306	8,046,549	7,833,549	637,243	(213,000)
Other Charges	51,196	75,881	78,068	78,068	78,068	0	0
Fixed Assets	196,011	260,813	209,000	350,000	350,000	141,000	0
Intra-Fund Transfer	(203,545)	(261,250)	(101,143)	(101,143)	(101,143)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	25,599,676	27,531,723	28,670,590	29,901,423	29,688,423	1,017,833	(213,000)
Financing							
Revenue	4,470,323	4,266,328	4,967,102	3,977,102	3,977,102	(990,000)	0
Total Financing	4,470,323	4,266,328	4,967,102	3,977,102	3,977,102	(990,000)	0
Net County Cost	21,129,353	23,265,395	23,703,488	25,924,321	25,711,321	2,007,833	(213,000)
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
Total FTE	NA	NA	108.00	108.00	108.00	0.00	0.00
Authorized - Mgmt	NA	NA	25	25	25	0	0
Authorized - Non Mgmt	NA	NA	147	150	150	3	0
Total Authorized	NA	NA	172	175	175	3	0

10000_290361_00000 Countywide Consolidated Dispatch	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,355,309	4,540,667	4,834,713	4,802,441	4,802,441	(32,272)	0
Services & Supplies	856,841	1,040,878	910,367	921,161	921,161	10,794	0
Fixed Assets	164,857	217,974	1,030,000	1,030,000	1,030,000	0	0
Intra-Fund Transfer	(5,106,526)	(5,235,472)	(5,192,500)	(5,192,500)	(5,192,500)	0	0
Net Appropriation	270,481	564,047	1,582,580	1,561,102	1,561,102	(21,478)	0
Financing							
Revenue	130,914	116,625	144,464	144,464	144,464	0	0
Total Financing	130,914	116,625	144,464	144,464	144,464	0	0
Net County Cost	139,567	447,422	1,438,116	1,416,638	1,416,638	(21,478)	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	27.00	27.00	27.00	0.00	0.00
Total FTE	NA	NA	33.00	33.00	33.00	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	33	33	33	0	0
Total Authorized	NA	NA	39	39	39	0	0

21100_290371_00000 Countywide - Fish & Game	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	95,537	58,082	60,000	60,000	60,000	0	0
Net Appropriation	95,537	58,082	60,000	60,000	60,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	30,015	12,560	60,000	60,000	60,000	0	0
Total Financing	30,015	12,560	60,000	60,000	60,000	0	0
Net County Cost	65,522	45,522	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290381_00000 Court Security Realignment	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	25,372,314	24,114,438	26,369,437	27,664,602	26,627,957	258,520	(1,036,645)
Services & Supplies	811,855	703,759	800,903	815,072	815,072	14,169	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	26,184,170	24,818,197	27,170,340	28,479,674	27,443,029	272,689	(1,036,645)
Financing							
Revenue	24,136,195	24,756,534	27,408,790	27,408,790	27,408,790	0	0
Total Financing	24,136,195	24,756,534	27,408,790	27,408,790	27,408,790	0	0
Net County Cost	2,047,975	61,663	(238,450)	1,070,884	34,239	272,689	(1,036,645)
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	120.00	122.00	115.00	(5.00)	(7.00)
Total FTE	NA	NA	124.00	126.00	119.00	(5.00)	(7.00)
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	117	119	119	2	0
Total Authorized	NA	NA	121	123	123	2	0

10000_290500_00000 Sheriff's Detention & Correction	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	131,944,818	140,413,116	141,228,837	144,587,182	144,587,182	3,358,345	0
Services & Supplies	47,146,485	47,322,523	44,361,812	45,869,261	44,323,376	(38,436)	(1,545,885)
Fixed Assets	663,126	270,453	160,740	343,460	343,460	182,720	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	179,754,429	188,006,091	185,751,389	190,799,903	189,254,018	3,502,629	(1,545,885)
Financing							
Revenue	25,204,506	25,250,354	25,567,546	24,567,546	26,451,109	883,563	1,883,563
Total Financing	25,204,506	25,250,354	25,567,546	24,567,546	26,451,109	883,563	1,883,563
Net County Cost	154,549,924	162,755,738	160,183,843	166,232,357	162,802,909	2,619,066	(3,429,448)
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
Total FTE	NA	NA	716.77	716.77	716.77	0.00	0.00
Authorized - Mgmt	NA	NA	28	28	28	0	0
Authorized - Non Mgmt	NA	NA	740	745	745	5	0
Total Authorized	NA	NA	768	773	773	5	0

10000_290561_00000 Detention & Correction-Adult Detention Medical Svc	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	35,818,876	40,490,975	41,342,823	41,331,396	40,831,396	(511,427)	(500,000)
Fixed Assets	0	0	70,000	0	0	(70,000)	0
Net Appropriation	35,818,876	40,490,975	41,412,823	41,331,396	40,831,396	(581,427)	(500,000)
Financing							
Revenue	7,855	5,929	9,600	9,600	9,600	0	0
Total Financing	7,855	5,929	9,600	9,600	9,600	0	0
Net County Cost	35,811,021	40,485,046	41,403,223	41,321,796	40,821,796	(581,427)	(500,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290600_00000 Sheriff's Law Enforcement - ETS Contracts	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	86,441,507	89,643,821	79,637,948	83,139,734	82,083,609	2,445,661	(1,056,125)
Services & Supplies	16,324,272	18,175,937	18,854,476	20,243,094	20,186,094	1,331,618	(57,000)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	155,519	28,951	175,000	116,600	116,600	(58,400)	0
Intra-Fund Transfer	(5,842,077)	(6,221,970)	(6,288,013)	(6,442,707)	(6,442,707)	(154,694)	0
Other Financing Uses	497,323	395,287	0	0	0	0	0
Net Appropriation	97,576,545	102,022,026	92,379,411	97,056,721	95,943,596	3,564,185	(1,113,125)
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Revenue	65,225,155	68,916,923	62,460,319	65,415,897	65,415,897	2,955,578	0
Total Financing	65,225,155	68,916,923	62,460,319	65,415,897	65,415,897	2,955,578	0
Net County Cost	32,351,390	33,105,103	29,919,092	31,640,824	30,527,699	608,607	(1,113,125)
FTE - Mgmt	NA	NA	24.00	25.00	25.00	1.00	0.00
FTE - Non Mgmt	NA	NA	422.00	421.00	421.00	(1.00)	0.00
Total FTE	NA	NA	446.00	446.00	446.00	0.00	0.00
Authorized - Mgmt	NA	NA	31	31	31	0	0
Authorized - Non Mgmt	NA	NA	488	490	490	2	0
Total Authorized	NA	NA	519	521	521	2	0

21606_290701_00000 Police Protection - CSA PP-1991-1	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,699,112	19,050,819	19,839,908	19,839,908	20,896,033	1,056,125	1,056,125
Services & Supplies	120,167	124,608	129,000	129,000	129,000	0	0
Other Charges	57,121	69,495	64,545	64,545	64,545	0	0
Other Financing Uses	250,000	0	0	0	0	0	0
Net Appropriation	18,126,400	19,244,922	20,033,453	20,033,453	21,089,578	1,056,125	1,056,125
Financing							
Property Tax Revenues	17,951,333	19,072,875	19,889,253	19,889,253	20,945,378	1,056,125	1,056,125
Available Fund Balance	0	0	0	0	0	0	0
Revenue	175,067	208,246	144,200	144,200	144,200	0	0
Total Financing	18,126,400	19,281,120	20,033,453	20,033,453	21,089,578	1,056,125	1,056,125
Net County Cost	0	(36,198)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_290905_00000 Sheriff's Grants	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,313,257	2,583,648	0	0	0	0	0
Services & Supplies	8,298,502	6,425,455	6,639,282	4,061,940	4,061,940	(2,577,342)	0
Fixed Assets	310,238	537,354	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	110,000	0	0	0	0	0	0
Net Appropriation	12,031,997	9,546,457	6,639,282	4,061,940	4,061,940	(2,577,342)	0
Financing							
Revenue	10,244,129	9,185,927	6,639,282	4,061,940	4,061,940	(2,577,342)	0
Total Financing	10,244,129	9,185,927	6,639,282	4,061,940	4,061,940	(2,577,342)	0
Net County Cost	1,787,868	360,530	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

TRIAL COURT FUNDING

Financial Summary

Trial Court Funding	2018 - 19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 - 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	40,366,941	40,364,412	0	0.0%	40,364,412	(2,529)	-0.0%
Revenue	13,203,114	11,568,774	0	0.0%	11,568,774	(1,634,340)	-12.4%
Net	27,163,827	28,795,638	0	0.0%	28,795,638	1,631,811	6.0%
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%

MISSION STATEMENT

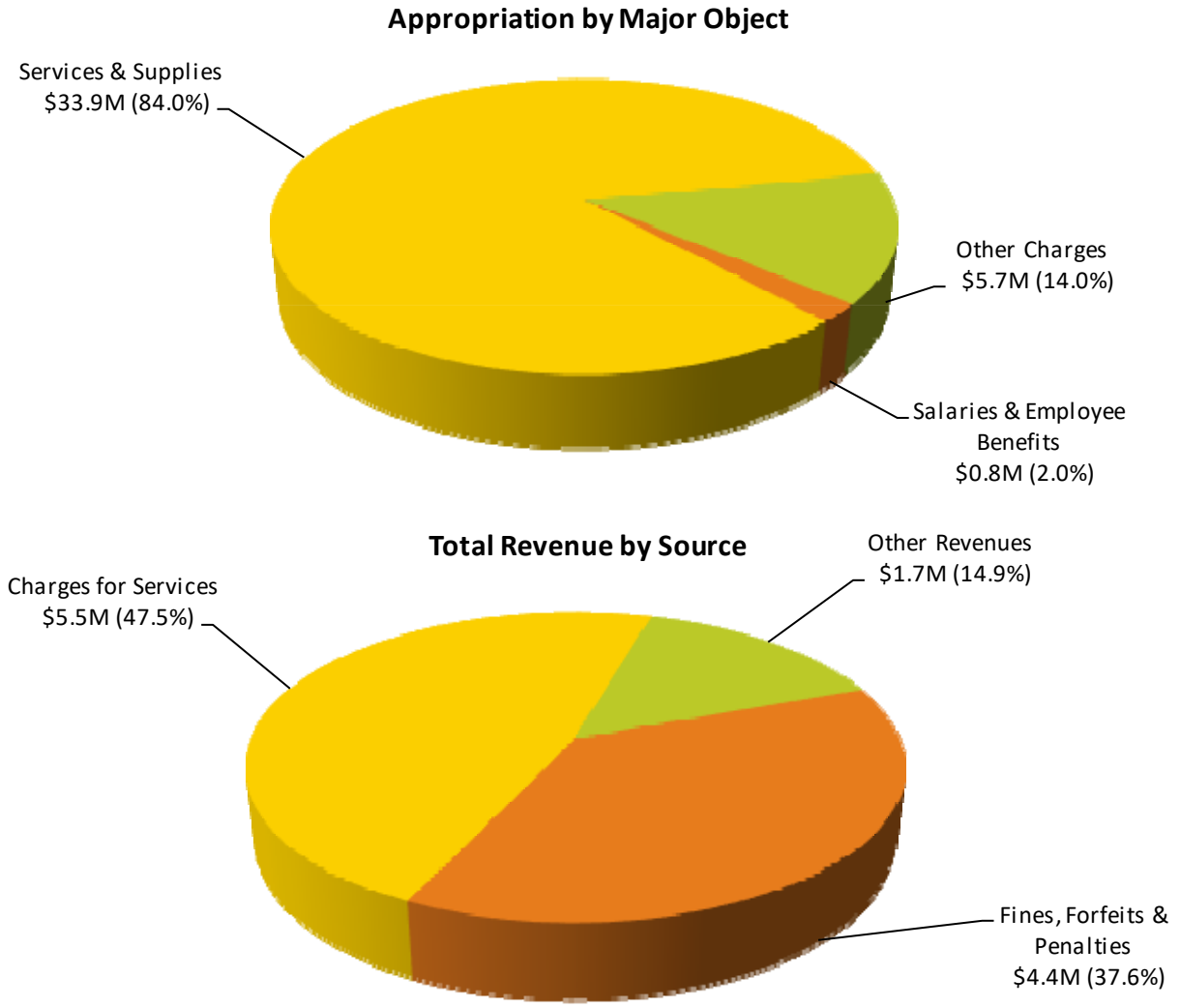
The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to 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.

MANDATORY SERVICES

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

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 $28,795,638 which represents an increase of $1,631,811 in net county cost.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**40,366,941**	**13,203,114**	**27,163,827**	**0.00**
Internal Service Fund adjustments	152,629	0	152,629	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in revenue from motor vehicle fines and one-time funds	0	(1,634,340)	1,634,340	0.00
Miscellaneous Discretionary Services and Supplies adjustments	(155,158)	0	(155,158)	0.00
Subtotal MOE Changes	**(2,529)**	**(1,634,340)**	**1,631,811**	**0.00**
2019-20 MOE Budget	**40,364,412**	**11,568,774**	**28,795,638**	**0.00**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

Budget Units Included:

10000_301100_00000 Trial Court Funding	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	654,435	658,811	787,182	787,182	787,182	0	0
Services & Supplies	33,704,694	33,364,972	33,911,496	33,908,967	33,908,967	(2,529)	0
Other Charges	5,668,264	5,668,264	5,668,263	5,668,263	5,668,263	0	0
Net Appropriation	40,027,393	39,692,047	40,366,941	40,364,412	40,364,412	(2,529)	0
Financing							
Revenue	11,357,466	11,555,769	13,203,114	11,568,774	11,568,774	(1,634,340)	0
Total Financing	11,357,466	11,555,769	13,203,114	11,568,774	11,568,774	(1,634,340)	0
Net County Cost	28,669,927	28,136,279	27,163,827	28,795,638	28,795,638	1,631,811	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

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Alameda County
Children's Services Budget

Fiscal Year 2019-20

ALAMEDA COUNTY CHILDREN'S SERVICES BUDGET 2019-20

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.

The Fiscal Year (FY) 2019-20 Children's Services Budget is showing a reduction in spending of over $19.7 million. It is important to note that the County maintains its commitment to providing children's services, and that this reduction is not due to County service cuts. The spending reduction is primarily due to lower caseloads in a few programs:

- Reduction in CalWORKs spending: $9.7 million
- Reduction in CalWORKs Child Care spending: $3.9 million
- Reduction in Child Welfare Services spending: $6.3 million

California Work Opportunity and Responsibility to Kids (CalWORKs) and CalWORKs Child Care caseloads fluctuate with economic conditions, and the continuing recovery has allowed more parents to enter the workforce and/or increase their wages. The County has also seen a steady decrease in Foster Care caseloads since the implementation of the Title IV-E Foster Care Waiver (Waiver) resulting in lower Child Welfare Services spending. The Waiver has allowed the County to invest more in preventative services and innovative programming that is not eligible for reimbursement without the Waiver. These investments, as well as a focus on family reunification, may be driving the lower caseload trend.

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	2018-19 Budget	Maintenance Of Effort	Change from MOE		2019-20 Budget	Change from 2018-19 Budget	
			VBB	%		Amount	%
Appropriations	720,638,707	705,644,835	(4,749,000)	-0.7%	700,895,835	(19,742,872)	-2.7%
Revenue	613,110,571	590,575,122	1,051,000	0.2%	591,626,122	(21,484,449)	-3.5%
Net	107,528,136	115,069,713	(5,800,000)	-5.0%	109,269,713	1,741,577	1.6%

FY 2019-20 Children's Services Budget reflects a $19,742,872, or 2.7 percent, decrease in spending and a $21,484,449 decrease in revenue compared to the prior year. The decrease in spending is primarily driven by Public Assistance and lower CalWORKs caseload from the Social Services Agency (SSA), which may be driven by the improved economy, the lower unemployment rate, and a decrease in new applications and approvals. Foster care caseloads have also decreased by 11.9 percent, reducing spending by nearly 15 percent compared to last year. SSA Children & Family Services has also reduced spending in anticipation of the Title IV-E Waiver set to expire in September 2019. Both Public Protection and Health Care program areas include budget adjustments that result in a relatively flat children service's budget compared to the prior year. Public Protection is budgeting decreased spending in the Probation Department for Community Probation and the Delinquency Prevention Network, returning these programs to their normal funding levels after one-time increases the prior year. Public Protection reductions are offset by overall budget increases for the District Attorney, mainly driven by increased spending to support the Human Exploitation and Trafficking (H.E.A.T.) program, and increased spending for the Public Defender Juvenile Division.

The $21,484,449 revenue reduction is driven by Public Assistance, Public Protection, and General Government offset slightly by increased funding in Health Care. A number of SSA programs are driven by cost reimbursement. As the County sees lower caseloads due to less need from the community – for example, the projected FY 2019-20 decrease in foster care cases, CalWORKs cash aid, and child care cases – less program expenses are incurred resulting in less federal and State revenue available as reimbursement. The federal Title IV-E Waiver has provided SSA flexibility to fund child welfare services. With the Waiver expiring in September 2019, SSA is faced with identifying alternate funding sources to maintain critical services to children or restructuring programs to meet budget limitations. Public Protection, mostly attributed to Probation, is budgeting decreases in revenue, shifting costs back to County General Fund due to loss in one-time State revenue from the prior year. In General Government, revenue decreases are from the Community Development Agency's Lead Hazard Control program, County Library services, and the Early Care and Education Planning Council budgeted under the General Services Agency. Highlights from Health Care revenue increases include: Measure A base allocations for Latino Men and Boys and Unaccompanied Immigrant Youth programs; Alameda County Behavioral Health Mental Health Services Act – Prevention & Early Intervention funding for school-based mental health services; the Health Pipeline Partnership program; and the Public Health Department's Special Start revenue aimed to maximize health, social, and developmental outcomes for at-risk infants and support for their families.

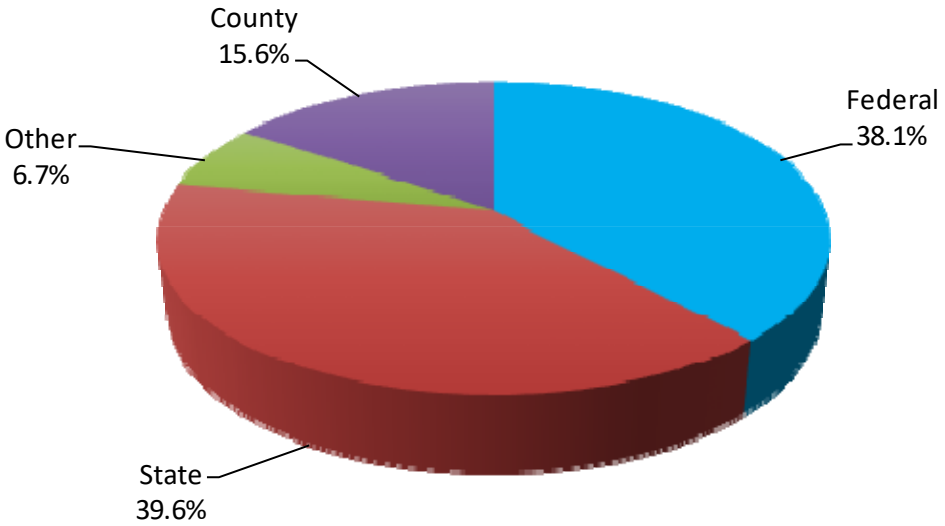
The adjustments made in the Values-Based Budgeting (VBB) stage of the budget process were primarily within Public Health and Public Assistance due to additional State revenue and reduced spending to decrease net county cost.

The net county cost for Children's programs is $1,741,577 higher in FY 2019-20 versus the prior year. The programs with the largest decrease in County General Fund contribution are from health care administration, public health programs, and the CalWORKs program. For FY 2019-20, the largest increases in County investment include the Probation Department for the general supervision of juveniles and Juvenile Hall increased operating costs.

FUNDING SOURCES AND COUNTY COST FOR FISCAL YEARS 2018-19 TO 2019-20

	Total	Non-County Funding Sources	Net County Funding Amount	%
2019 - 20	700,895,835	591,626,122	109,269,713	15.6 %
2018 - 19	720,638,707	613,110,571	107,528,136	14.9 %

FUNDING SOURCES FOR CHILDREN'S SERVICES 2019-20



COMPARISON OF 2018-19 AND 2019-20 REVENUES

Revenue	2018-19	2019-20	Change Amount	Percent Change
Federal	283,303,887	267,390,221	(15,913,666)	-5.6 %
State	287,556,548	277,419,402	(10,137,146)	-3.5 %
Other	42,250,136	46,816,499	4,566,363	10.8 %
Total Non-County Funding	**613,110,571**	**591,626,122**	**(21,484,449)**	**-3.5 %**
County Cost	107,528,136	109,269,713	1,741,577	1.6 %
Total	**720,638,707**	**700,895,835**	**(19,742,872)**	**-2.7 %**

APPROPRIATIONS BY MAJOR PROGRAM AREAS 2018-19 to 2019-20

	2018 - 19	%	2019 - 20	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	20,337,849	2.8 %	21,610,128	3.1 %	1,272,279	6.3 %
Behavioral Health Care Services	155,352,178	21.6 %	154,077,694	22.0 %	(1,274,484)	-0.8 %
Public Health	66,958,943	9.3 %	69,383,093	9.9 %	2,424,150	3.6 %
Total Health Care Services	**242,648,970**	**33.7 %**	**245,070,915**	**35.0 %**	**2,421,945**	**1.0 %**
Public Assistance						
Cal-Learn	892,580	0.1 %	783,554	0.1 %	(109,026)	-12.2 %
CalWORKs	86,509,872	12.0 %	76,826,617	11.0 %	(9,683,255)	-11.2 %
CalWORKs Child Care	25,475,174	3.5 %	21,569,699	3.1 %	(3,905,475)	-15.3 %
Child Support Services	28,774,265	4.0 %	28,679,306	4.1 %	(94,959)	-0.3 %
Child Welfare Services	207,888,031	28.8 %	201,564,238	28.8 %	(6,323,793)	-3.0 %
Workforce Innovation and Opportunity Act Youth Programs	1,200,000	0.2 %	1,200,000	0.2 %	0	0.0 %
Total Public Assistance	**350,739,922**	**48.7 %**	**330,623,414**	**47.2 %**	**(20,116,508)**	**-5.7 %**
Public Protection						
District Attorney	7,166,016	1.0 %	7,221,520	1.0 %	55,504	0.8 %
Probation Department	97,906,808	13.6 %	96,743,648	13.8 %	(1,163,160)	-1.2 %
Public Defender	2,966,657	0.4 %	2,986,232	0.4 %	19,575	0.7 %
Sheriff's Office	4,875,081	0.7 %	4,875,081	0.7 %	0	0.0 %
Total Public Protection	**112,914,562**	**15.7 %**	**111,826,481**	**16.0 %**	**(1,088,081)**	**-1.0 %**
General Government						
Community Development Agency - Healthy Homes	5,127,606	0.7 %	4,361,054	0.6 %	(766,552)	-14.9 %
County Library	8,025,556	1.1 %	8,000,821	1.1 %	(24,735)	-0.3 %
General Services Agency	1,182,091	0.2 %	1,013,150	0.1 %	(168,941)	-14.3 %
Total General Government	**14,335,253**	**2.0 %**	**13,375,025**	**1.9 %**	**(960,228)**	**-6.7 %**
Total	**720,638,707**	**100.0 %**	**700,895,835**	**100.0 %**	**(19,742,872)**	**-2.7 %**

REVENUE BY MAJOR PROGRAM AREAS 2018-19 to 2019-20

	2018 - 19	%	2019 - 20	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	16,506,935	2.7 %	18,308,527	3.1 %	1,801,592	10.9 %
Behavioral Health Care Services	150,332,464	24.5 %	149,155,642	25.2 %	(1,176,822)	-0.8 %
Public Health	44,494,043	7.3 %	47,784,063	8.1 %	3,290,020	7.4 %
Total Health Care Services	**211,333,442**	**34.5 %**	**215,248,232**	**36.4 %**	**3,914,790**	**1.9 %**
Public Assistance						
Cal-Learn	892,580	0.1 %	783,554	0.1 %	(109,026)	-12.2 %
CalWORKs	84,770,609	13.8 %	75,384,268	12.7 %	(9,386,341)	-11.1 %
CalWORKs Child Care	25,475,174	4.2 %	21,569,699	3.6 %	(3,905,475)	-15.3 %
Child Support Services	28,774,265	4.7 %	28,679,306	4.8 %	(94,959)	-0.3 %
Child Welfare Services	203,101,589	33.1 %	196,196,791	33.2 %	(6,904,798)	-3.4 %
Workforce Innovation and Opportunity Act Youth Programs	1,200,000	0.2 %	1,200,000	0.2 %	0	0.0 %
Total Public Assistance	**344,214,217**	**56.1 %**	**323,813,618**	**54.7 %**	**(20,400,599)**	**-5.9 %**

REVENUE BY MAJOR PROGRAM AREAS 2018-19 to 2019-20

	2018 - 19	%	2019 - 20	%	Change Amount	%
Public Protection						
District Attorney	848,439	0.1 %	856,843	0.1 %	8,404	1.0 %
Probation Department	41,518,036	6.8 %	37,068,885	6.3 %	(4,449,151)	-10.7 %
Public Defender	600,000	0.1 %	796,519	0.1 %	196,519	32.8 %
Sheriff's Office	470,000	0.1 %	470,000	0.1 %	0	0.0 %
Total Public Protection	**43,436,475**	**7.1 %**	**39,192,247**	**6.6 %**	**(4,244,228)**	**-9.8 %**
General Government						
Community Development Agency - Healthy Homes	5,127,606	0.8 %	4,361,054	0.7 %	(766,552)	-14.9 %
County Library	8,025,556	1.3 %	8,000,821	1.4 %	(24,735)	-0.3 %
General Services Agency	973,275	0.2 %	1,010,150	0.2 %	36,875	3.8 %
Total General Government	**14,126,437**	**2.3 %**	**13,372,025**	**2.3 %**	**(754,412)**	**-5.3 %**
Total	**613,110,571**	**100.0 %**	**591,626,122**	**100.0 %**	**(21,484,449)**	**-3.5 %**

COUNTY FUNDING BY MAJOR PROGRAM AREAS 2018-19 to 2019-20

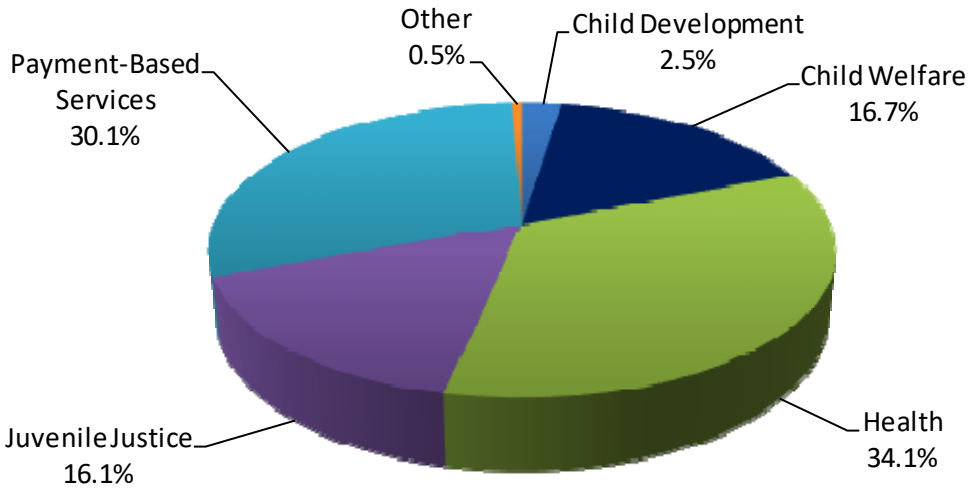
	2018 - 19	%	2019 - 20	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	3,830,914	3.6 %	3,301,601	3.0 %	(529,313)	-13.8 %
Behavioral Health Care Services	5,019,714	4.7 %	4,922,052	4.5 %	(97,662)	-1.9 %
Public Health	22,464,900	20.9 %	21,599,030	19.8 %	(865,870)	-3.9 %
Total Health Care Services	**31,315,528**	**29.1 %**	**29,822,683**	**27.3 %**	**(1,492,845)**	**-4.8 %**
Public Assistance						
Cal-Learn	0	0.0 %	0	0.0 %	0	
CalWORKs	1,739,263	1.6 %	1,442,349	1.3 %	(296,914)	-17.1 %
CalWORKs Child Care	0	0.0 %	0	0.0 %	0	
Child Support Services	0	0.0 %	0	0.0 %	0	
Child Welfare Services	4,786,442	4.5 %	5,367,447	4.9 %	581,005	12.1 %
Workforce Innovation and Opportunity Act Youth Programs	0	0.0 %	0	0.0 %	0	
Total Public Assistance	**6,525,705**	**6.1 %**	**6,809,796**	**6.2 %**	**284,091**	**4.4 %**
Public Protection						
District Attorney	6,317,577	5.9 %	6,364,677	5.8 %	47,100	0.7 %
Probation Department	56,388,772	52.4 %	59,674,763	54.6 %	3,285,991	5.8 %
Public Defender	2,366,657	2.2 %	2,189,713	2.0 %	(176,944)	-7.5 %
Sheriff's Office	4,405,081	4.1 %	4,405,081	4.0 %	0	0.0 %
Total Public Protection	**69,478,087**	**64.6 %**	**72,634,234**	**66.5 %**	**3,156,147**	**4.5 %**
General Government						
Community Development Agency - Healthy Homes	0	0.0 %	0	0.0 %	0	
County Library	0	0.0 %	0	0.0 %	0	
General Services Agency	208,816	0.2 %	3,000	0.0 %	(205,816)	-98.6 %
Total General Government	**208,816**	**0.2 %**	**3,000**	**0.0 %**	**(205,816)**	**-98.6 %**
Total	**107,528,136**	**100.0 %**	**109,269,713**	**100.0 %**	**1,741,577**	**1.6 %**

SERVICE TYPE

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

In order to see the specific types of services that are provided and how resources are allocated for these services, each service has been designated as a specific type, such as 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 2019-20



REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2019-20

Service Type	Non-County Funding	Net County Funding	Total	% of Total
Child Development				
Child care	699,391	0	699,391	0.1 %
Child and youth development	10,648,667	3,347,492	13,996,159	2.0 %
Youth employment, training, education	2,679,625	211,070	2,890,695	0.4 %
Total for Child Development	**14,027,683**	**3,558,562**	**17,586,245**	**2.5 %**
Child Welfare				
Child welfare placement services	5,398,545	105,000	5,503,545	0.8 %
Child welfare case management	96,105,474	127,770	96,233,244	13.7 %
Child welfare activities, non-case management	10,391,283	5,011,239	15,402,522	2.2 %
Total for Child Welfare	**111,895,302**	**5,244,009**	**117,139,311**	**16.7 %**

REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2019-20

Service Type	Non-County Funding	Net County Funding	Total	% of Total
Health				
Alcohol and Other Drug (AOD) services	2,365,337	30,123	2,395,460	0.3 %
School health services	5,977,646	18,288	5,995,934	0.9 %
Maternal and early child health care	9,691,151	3,603,844	13,294,995	1.9 %
Health services, non-school based	43,363,854	16,133,119	59,496,973	8.5 %
Food and nutrition	1,884,415	1,010,470	2,894,885	0.4 %
Behavioral health services, non-AOD	150,105,501	4,971,194	155,076,695	22.1 %
Total for Health	**213,387,904**	**25,767,038**	**239,154,942**	**34.1 %**
Juvenile Justice				
Public Protection services	1,973,013	9,594,379	11,567,392	1.7 %
Juvenile Justice services	29,198,222	60,254,080	89,452,302	12.8 %
At-risk youth prevention services	8,522,795	3,054,225	11,577,020	1.7 %
Total for Juvenile Justice	**39,694,030**	**72,902,684**	**112,596,714**	**16.1 %**
Other				
Planning and policy	587,112	231,633	818,745	0.1 %
Family support	2,767,831	0	2,767,831	0.4 %
Total for Other	**3,354,943**	**231,633**	**3,586,576**	**0.5 %**
Payment-Based				
Foster care and related services	83,632,987	123,438	83,756,425	11.9 %
CalWORKs Child Care	21,569,699	0	21,569,699	3.1 %
CalWORKs and Child Support	104,063,574	1,442,349	105,505,923	15.1 %
Total for Payment-Based	**209,266,260**	**1,565,787**	**210,832,047**	**30.1 %**
Total	**591,626,122**	**109,269,713**	**700,895,835**	**100.0 %**

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

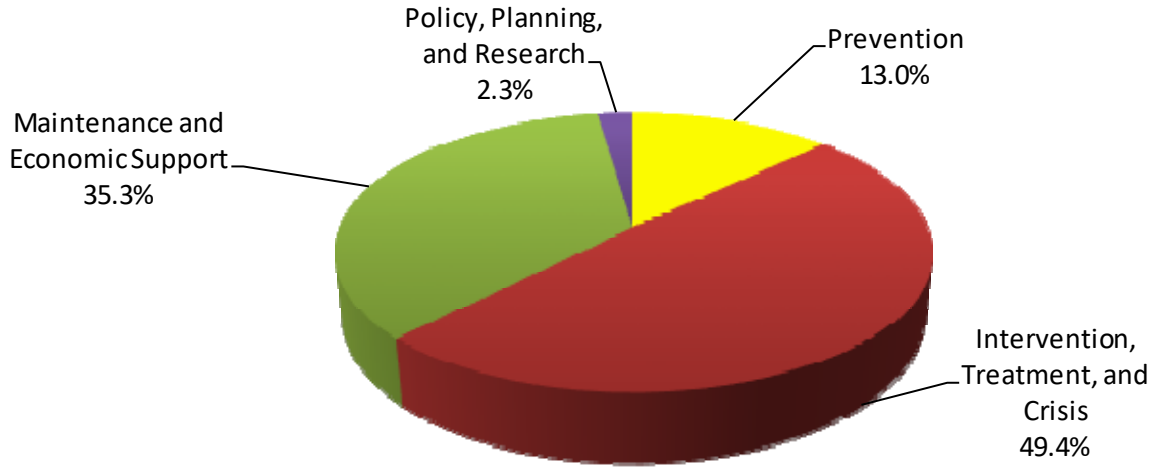
  Non-direct service activities related to policy, planning, data collection, evaluation, and research concerning children's services.

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 2018-19 to 2019-20

Service Purpose	2018-19	2019-20	Change from 2018-19 Amount	%
Prevention	85,504,456	91,058,786	5,554,330	6.5 %
Intervention, Treatment, and Crisis	349,047,842	346,187,408	(2,860,434)	-0.8 %
Maintenance and Economic Support	269,901,889	247,660,837	(22,241,052)	-8.2 %
Policy, Planning, and Research	16,184,520	15,988,804	(195,716)	-1.2 %
Total	**720,638,707**	**700,895,835**	**(19,742,872)**	**-2.7 %**

APPROPRIATION BY SERVICE PURPOSE 2019-20



APPROPRIATIONS BY SERVICE PURPOSE 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Health Care Services					
Administration/Indigent Health	13,154,417	8,140,475	253,975	61,261	21,610,128
Behavioral Health Care Services	1,173,775	151,713,398	1,190,520	0	154,077,694
Public Health	33,892,820	26,938,834	3,481,600	5,069,840	69,383,093
Total Health Care Services	**48,221,012**	**186,792,707**	**4,926,095**	**5,131,101**	**245,070,915**

APPROPRIATIONS BY SERVICE PURPOSE 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Public Assistance					
Cal-Learn	391,777	391,777	0	0	783,554
CalWORKs	0	0	76,826,617	0	76,826,617
CalWORKs Child Care	0	0	21,569,699	0	21,569,699
Child Support Services	0	0	28,679,306	0	28,679,306
Child Welfare Services	6,079,637	80,73,3,032	113,929,296	822,272	201,564,238
Workforce Innovation and Opportunity Act Youth Programs	0	1,200,000	0	0	1,200,000
Total Public Assistance	**6,471,414**	**82,324,809**	**241,004,918**	**822,272**	**330,623,414**
Public Protection					
District Attorney	4,286,256	2,881,131	37,897	16,236	7,221,520
Probation Department	17,721,748	68,102,799	1,691,927	9,227,174	96,743,648
Public Defender	0	2,986,232	0	0	2,986,232
Sheriff's Office	4,037,754	837,327	0	0	4,875,081
Total Public Protection	**26,045,758**	**74,807,488**	**1,729,824**	**9,243,410**	**111,826,481**
General Government					
Community Development Agency - Healthy Homes	1,767,454	2,157,495	0	436,105	4,361,054
County Library	8,000,821	0	0	0	8,000,821
General Services Agency	552,326	104,909	0	355,916	1,013,150
Total General Government	**10,320,601**	**2,262,403**	**0**	**792,021**	**13,375,025**
Total	**91,058,786**	**346,187,408**	**247,660,837**	**15,988,804**	**700,895,835**

SERVICE PURPOSE FINANCIAL SUMMARIES

FUNDING SOURCE BY SERVICE PURPOSE 2019-20

	Prevention	%	Intervention, Treatment, and Crisis	%	Maintenance and Economic Support	%	Policy, Planning, and Research	%	Total	%
Federal	23,652,911	26.0%	124,101,713	35.8%	116,292,659	47.0%	3,342,938	20.9%	267,390,221	38.1%
State	14,368,013	15.8%	132,990,616	38.4%	125,159,315	50.5%	4,901,457	30.7%	277,419,402	39.6%
Other	18,891,560	20.7%	25,107,815	7.3%	2,227,490	0.9%	589,634	3.7%	46,816,499	6.7%
County	34,146,302	37.5%	63,987,264	18.5%	3,981,373	1.6%	7,154,775	44.7%	109,269,713	15.6%
Total	**91,058,786**	**100.0%**	**346,187,408**	**100.0%**	**247,660,837**	**100.0%**	**15,988,804**	**100.0%**	**700,895,835**	**100.0%**

MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2019-20

	Prevention	%	Intervention, Treatment, and Crisis	%	Maintenance and Economic Support	%	Policy, Planning, and Research	%	Total	%
Mandatory	35,122,354	38.6%	160,369,701	46.3%	239,470,429	96.7%	12,004,957	75.1%	446,967,441	63.8%
Discretionary	55,936,432	61.4%	185,817,707	53.7%	8,190,409	3.3%	3,983,847	24.9%	253,928,394	36.2%
Total	**91,058,786**	**100.0%**	**346,187,408**	**100.0%**	**247,660,837**	**100.0%**	**15,988,804**	**100.0%**	**700,895,835**	**100.0%**

PREVENTION SERVICES

Prevention services comprise 13.0 percent of the Children's Services Budget at a cost of $91,058,786. There is a 6.5 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 46.4 percent of the total spending, followed by Juvenile Justice programs with 29.4 percent.

REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2019-20

Service Type	Non-County Funding Prevention	Net County Funding Prevention	Total Prevention	% of Total
Child Development				
Child care	489,574	0	489,574	0.5 %
Child and youth development	9,684,945	2,769,265	12,454,210	13.7 %
Youth employment, training, education	1,087,848	211,070	1,298,918	1.4 %
Total for Child Development	**11,262,366**	**2,980,335**	**14,242,702**	**15.6 %**
Child Welfare				
Child welfare placement services	1,395,000	105,000	1,500,000	1.6 %
Child welfare case management	3,289,088	0	3,289,088	3.6 %
Child welfare activities, non-case management	1,357,130	0	1,357,130	1.5 %
Total for Child Welfare	**6,041,218**	**105,000**	**6,146,218**	**6.7 %**
Health				
Alcohol and Other Drug (AOD) services	1,159,015	14,760	1,173,775	1.3 %
School health services	3,957,158	12,253	3,969,411	4.4 %
Maternal and early child health care	4,218,337	2,293,479	6,511,816	7.2 %
Health services, non-school based	16,690,951	9,649,962	26,340,913	28.9 %
Food and nutrition	1,884,415	1,010,470	2,894,885	3.2 %
Behavioral health services, non-AOD	1,326,078	34,701	1,360,779	1.5 %
Total for Health	**29,235,954**	**13,015,626**	**42,251,579**	**46.4 %**
Juvenile Justice				
Public Protection services	848,492	4,704,824	5,553,315	6.1 %
Juvenile Justice services	2,655,141	10,636,283	13,291,424	14.6 %
At-risk youth prevention services	5,237,816	2,680,771	7,918,587	8.7 %
Total for Juvenile Justice	**8,741,449**	**18,021,878**	**26,763,326**	**29.4 %**
Other				
Planning and policy	89,787	23,463	113,250	0.1 %
Family support	1,541,710	0	1,541,710	1.7 %
Total for Other	**1,631,498**	**23,463**	**1,654,961**	**1.8 %**
Total for Prevention Services	**56,912,484**	**34,146,302**	**91,058,786**	**100.0 %**

INTERVENTION, TREATMENT, AND CRISIS SERVICES

Intervention, treatment, and crisis services comprise 49.4 percent of the Children's Services Budget at a cost of $346,187,408 representing a decrease of 0.8 percent 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 at 44.1 percent of that total.

REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT, AND CRISIS SERVICES (ITC) 2019-20

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
Child Development				
Child and youth development	963,722	540,329	1,504,052	0.4 %
Youth employment, training, education	1,591,777	0	1,591,777	0.5 %
Child care	104,909	0	104,909	0.0 %
Total for Child Development	**2,660,408**	**540,329**	**3,200,737**	**0.9 %**
Child Welfare				
Child welfare placement services	3,891,415	0	3,891,415	1.1 %
Child welfare case management	62,511,841	127,770	62,639,611	18.1 %
Child welfare activities, non-case management	8,784,717	4,370,980	13,155,697	3.8 %
Total for Child Welfare	**75,187,974**	**4,498,750**	**79,686,724**	**23.0 %**
Health				
Alcohol and Other Drug (AOD) services	1,206,322	15,363	1,221,685	0.4 %
Maternal and early child health care	3,016,455	483,274	3,499,729	1.0 %
Health services, non-school based	22,715,115	5,129,061	27,844,176	8.0 %
School health services	1,879,708	6,035	1,885,743	0.5 %
Behavioral health services, non-AOD	147,593,896	4,931,499	152,525,395	44.1 %
Total for Health	**176,411,497**	**10,565,232**	**186,976,728**	**54.0 %**
Juvenile Justice				
Public Protection services	1,124,522	4,889,556	6,014,077	1.7 %
Juvenile Justice services	22,959,556	43,078,314	66,037,870	19.1 %
At-risk youth prevention services	2,478,367	347,274	2,825,641	0.8 %
Total for Juvenile Justice	**26,562,445**	**48,315,144**	**74,877,589**	**21.6 %**
Other				
Family support	1,033,407	0	1,033,407	0.3 %
Planning and policy	55,271	45,727	100,997	0.0 %
Total for Other	**1,088,677**	**45,727**	**1,134,404**	**0.3 %**
Payment-Based				
Foster care and related services	289,143	22,083	311,226	0.1 %
Total for Payment-Based	**289,143**	**22,083**	**311,226**	**0.1 %**
Total for Intervention, Treatment, and Crisis Services	**282,200,144**	**63,987,264**	**346,187,408**	**100.0 %**

MAINTENANCE AND ECONOMIC SUPPORT

Maintenance and economic support services comprise 35.3 percent of the Children's Services Budget at a cost of $247,660,837. Total budgeted spending for maintenance and economic support services has decreased by 8.2 percent since the prior year. These services are provided across a broad range of major service areas in health care, child welfare, social services. Of total budgeted appropriations in this category, 85.0 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) 2019-20

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
Child Development				
Child and youth development	0	37,897	37,897	0.0 %
Total for Child Development	**0**	**37,897**	**37,897**	**0.0 %**
Child Welfare				
Child welfare activities, non-case management	249,436	640,259	889,695	0.4 %
Child welfare case management	29,482,272	0	29,482,272	11.9 %
Child welfare placement services	112,130	0	112,130	0.0 %
Total for Child Welfare	**29,843,838**	**640,259**	**30,484,097**	**12.3 %**
Health				
Health services, non-school based	585,126	168,570	753,697	0.3 %
Maternal and early child health care	2,142,265	646,899	2,789,164	1.1 %
Behavioral health services, non-AOD	1,185,526	4,994	1,190,520	0.5 %
Total for Health	**3,912,917**	**820,464**	**4,733,381**	**1.9 %**
Juvenile Justice				
Juvenile Justice services	752,878	939,048	1,691,927	0.7 %
Total for Juvenile Justice	**752,878**	**939,048**	**1,691,927**	**0.7 %**
Other				
Family support	192,714	0	192,714	0.1 %
Total for Other	**192,714**	**0**	**192,714**	**0.1 %**
Payment-Based				
Foster care and related services	83,343,844	101,355	83,445,199	33.7 %
CalWORKs Child Care	21,569,699	0	21,569,699	8.7 %
CalWORKs and Child Support	104,063,574	1,442,349	105,505,923	42.6 %
Total for Payment-Based	**208,977,117**	**1,543,704**	**210,520,821**	**85.0 %**
Total for Maintenance and Economic Support Services	**243,679,465**	**3,981,373**	**247,660,837**	**100.0 %**

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.

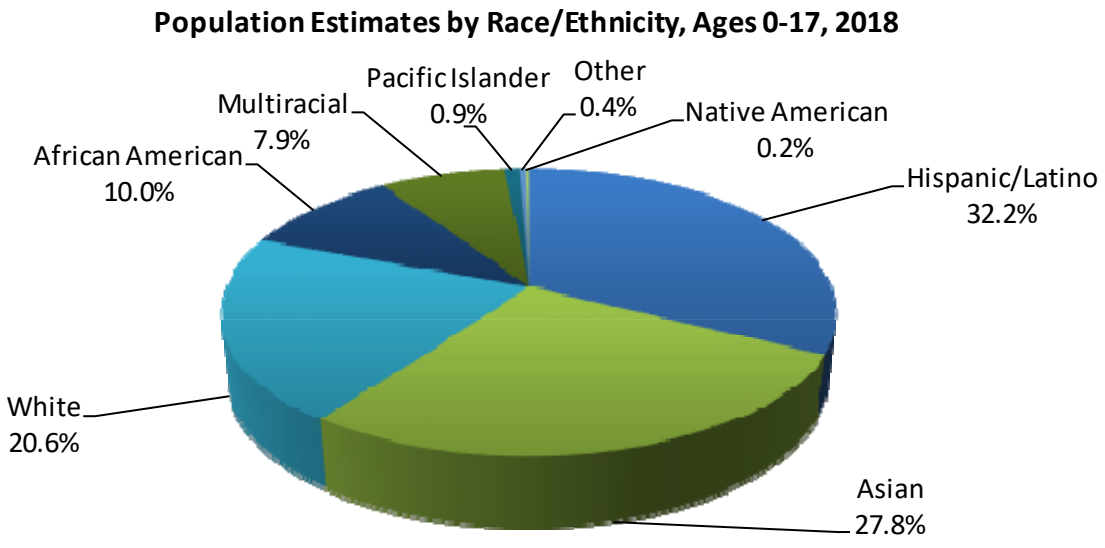
Policy, planning, and research activities comprise 2.3 percent of the Children's Services Budget, a decrease of 1.2 percent since the prior year at a cost of $15,988,804. These activities are conducted throughout a broad range of major service areas in health care, child welfare, social services, public protection, and general government. The largest concentration of spending for policy, planning, and research activities is in Juvenile Justice with 57.9 percent of total spending.

REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING, AND RESEARCH ACTIVITIES (PPR) 2019-20

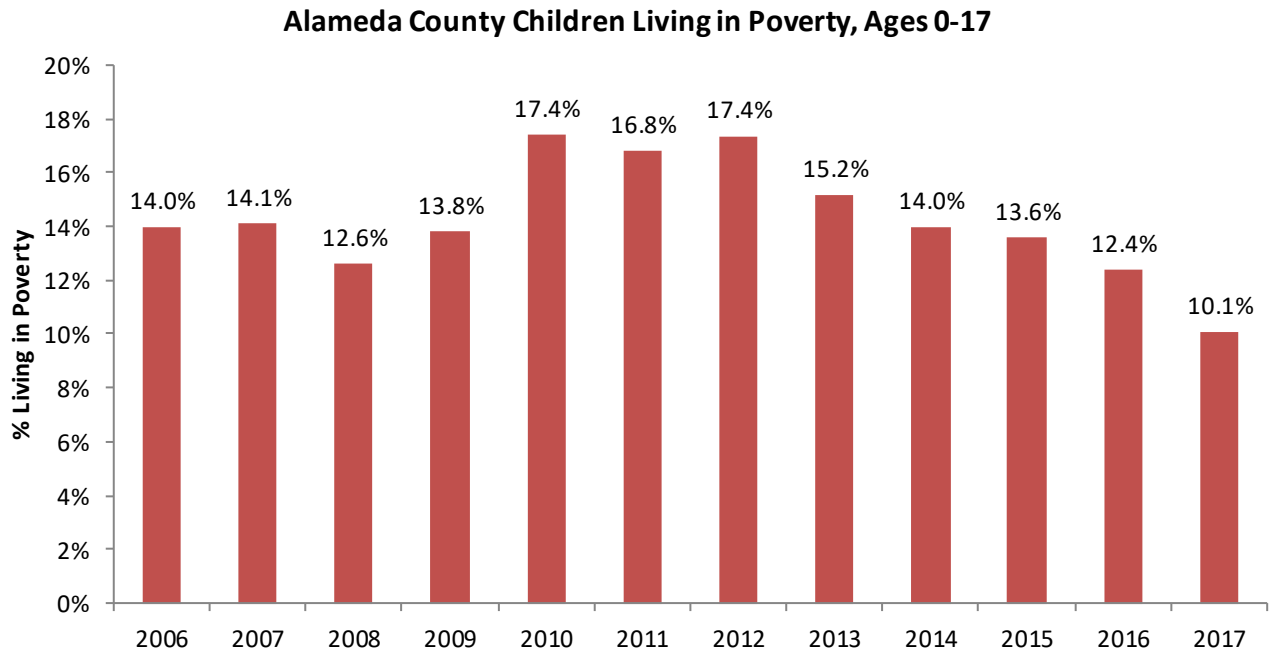
Service Type	Non-County Funding PPR	Net County Funding PPR	Total PPR	% of Total
Child Development				
Child care	104,909	0	104,909	0.7 %
Total for Child Development	**104,909**	**0**	**104,909**	**0.7 %**
Child Welfare				
Child welfare case management	822,272	0	822,272	5.1 %
Total for Child Welfare	**822,272**	**0**	**822,272**	**5.1 %**
Health				
Health services, non-school based	3,372,662	1,185,525	4,558,187	28.5 %
School health services	140,780	0	140,780	0.9 %
Maternal and early child health care	314,094	180,192	494,286	3.1 %
Total for Health	**3,827,537**	**1,365,717**	**5,193,254**	**32.5 %**
Juvenile Justice				
Juvenile Justice services	2,830,646	5,600,434	8,431,081	52.7 %
At-risk youth prevention services	806,612	26,180	832,792	5.2 %
Total for Juvenile Justice	**3,637,258**	**5,626,614**	**9,263,872**	**57.9 %**
Other				
Planning and policy	442,054	162,443	604,497	3.8 %
Total for Other	**442,054**	**162,443**	**604,497**	**3.8 %**
Total for Policy, Planning, and Research Services	**8,834,030**	**7,154,775**	**15,988,804**	**100.0 %**

DEMOGRAPHIC AND SOCIAL INFORMATION FOR CHILDREN IN ALAMEDA COUNTY

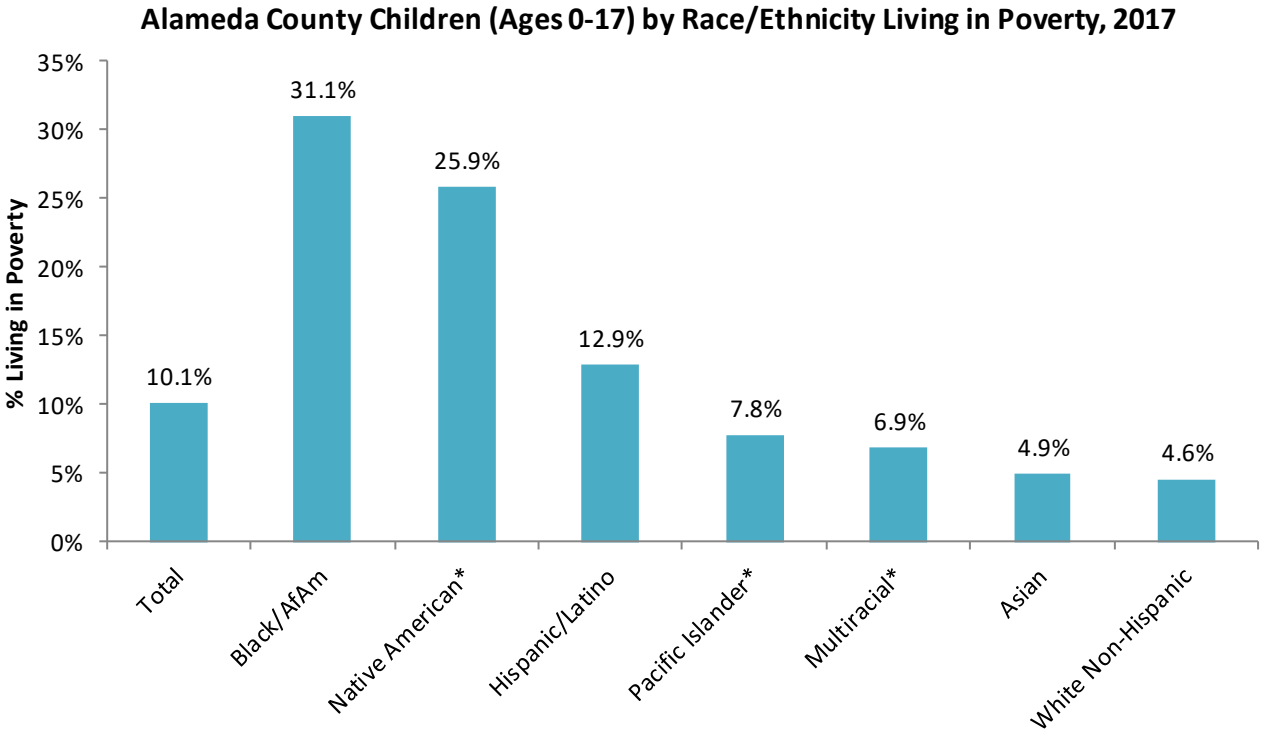
The total population of children under 18 years of age in Alameda County in 2018 was approximately 351,696.



Source: U.S. Census and ESRI



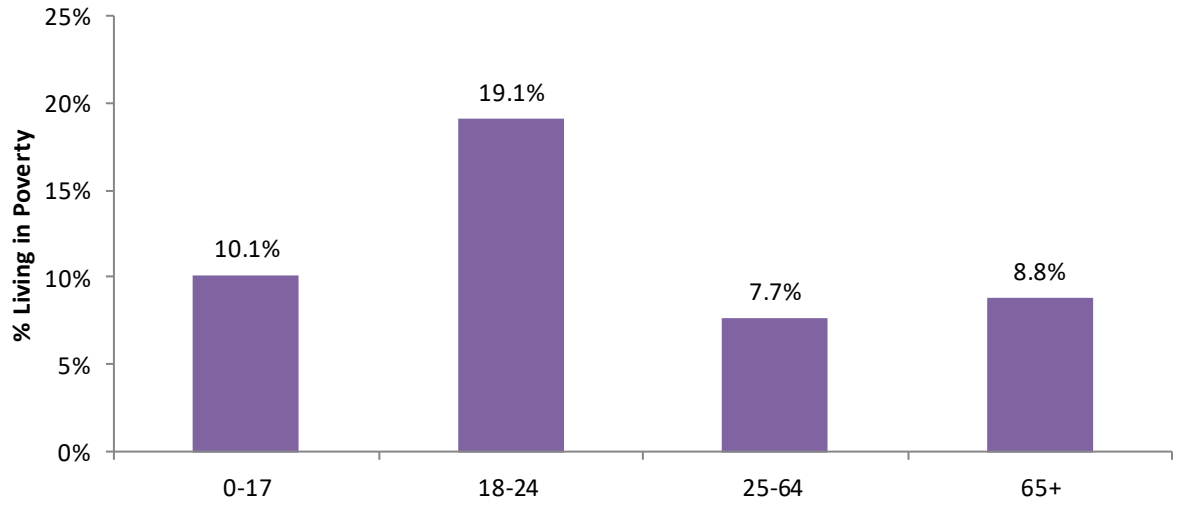
Source: American Community Survey, U.S. Census, 1-Year Estimates



Source: American Community Survey, U.S. Census, 2017 1-Year Estimates

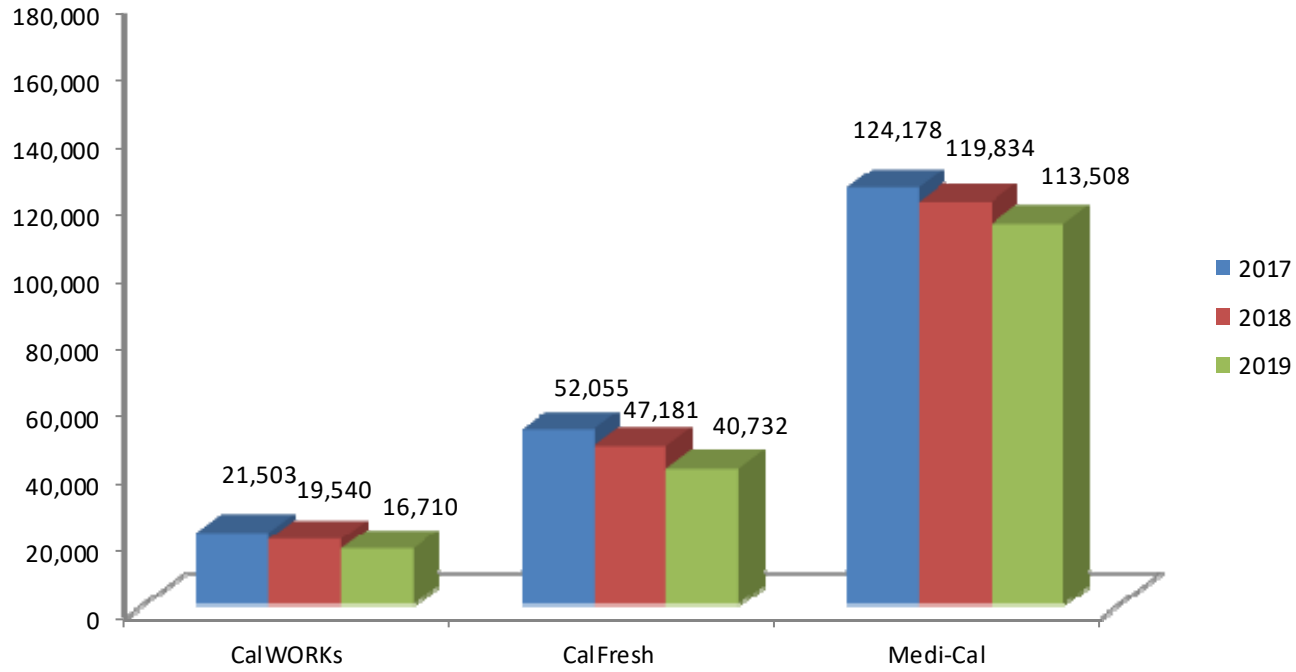
* American Indian, Pacific Islander, and Multirace data are from American Community Survey 2013-2017 5-Year Estimates

Poverty Rate by Age Group, Alameda County, 2017



Source: American Community Survey, U.S. Census, 2017 1-Year Estimates

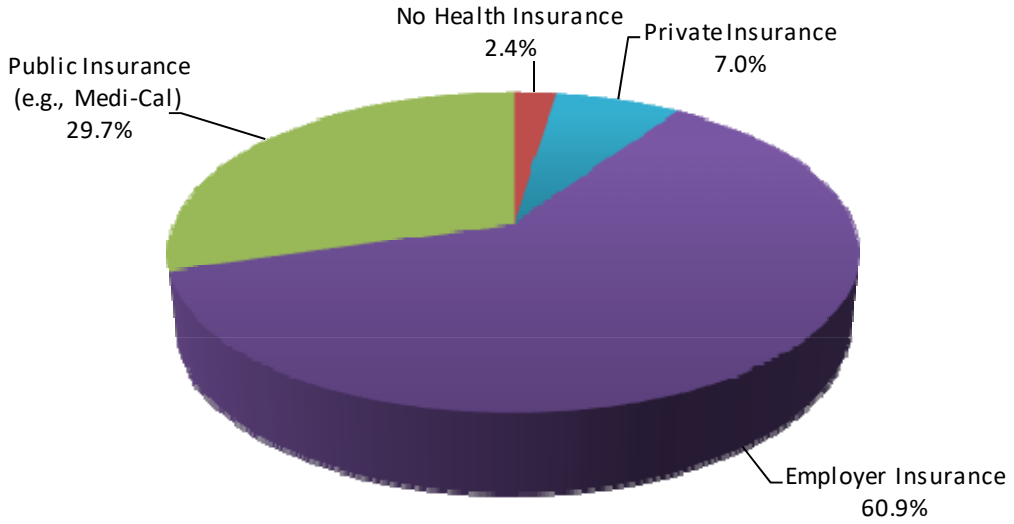
Children (Ages 0-17) in Economic Benefits Programs in Alameda County, 2017 - 2019



Source: Alameda County Social Services Agency

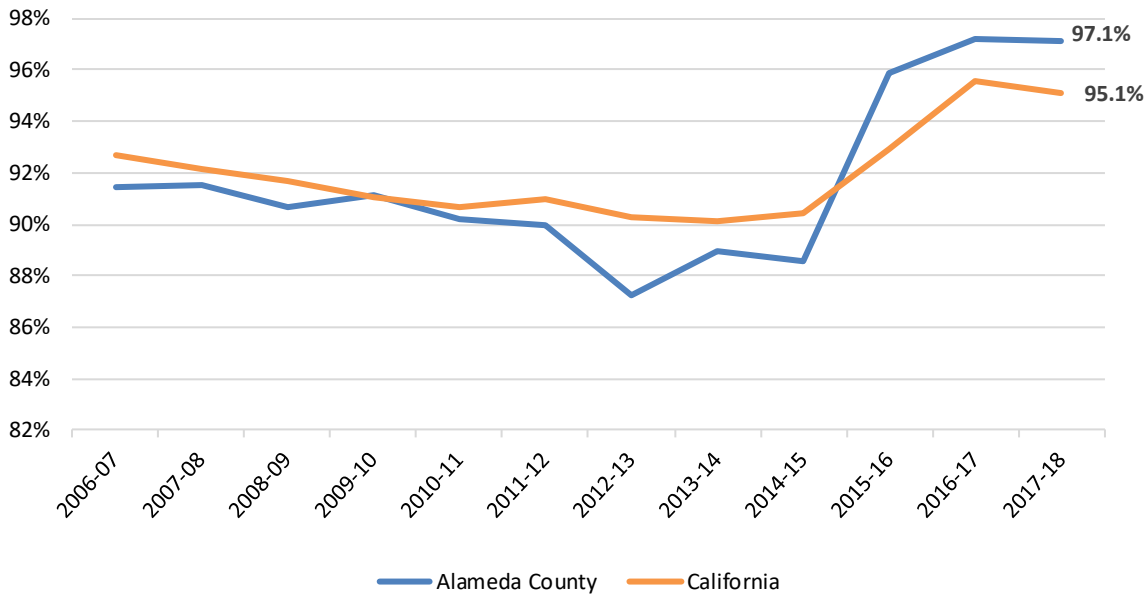
Following years of growth during the economic downturn, enrollment in economic benefits programs has declined in recent years. SSA continues outreach efforts and partnerships with community-based organizations to ensure all eligible children and families receive in the benefits for which they are eligible.

Health Care Coverage for Children Ages 0-18, Alameda County, 2017



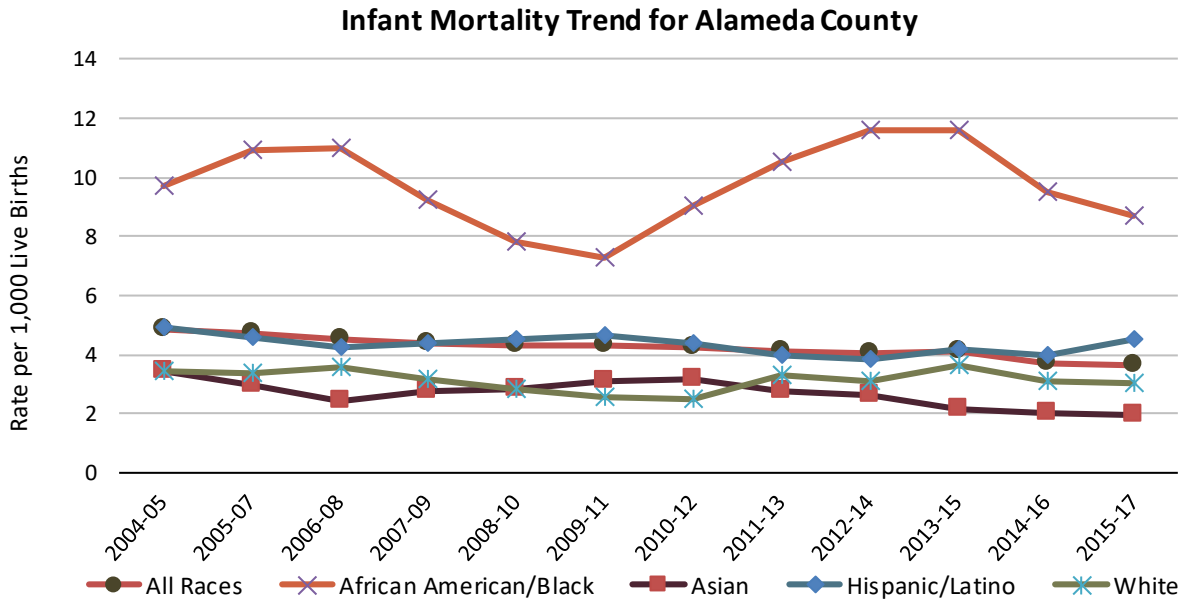
Source: American Community Survey, U.S. Census, 2017 1-Year Estimates

Kindergarteners Fully Immunized at School Entry



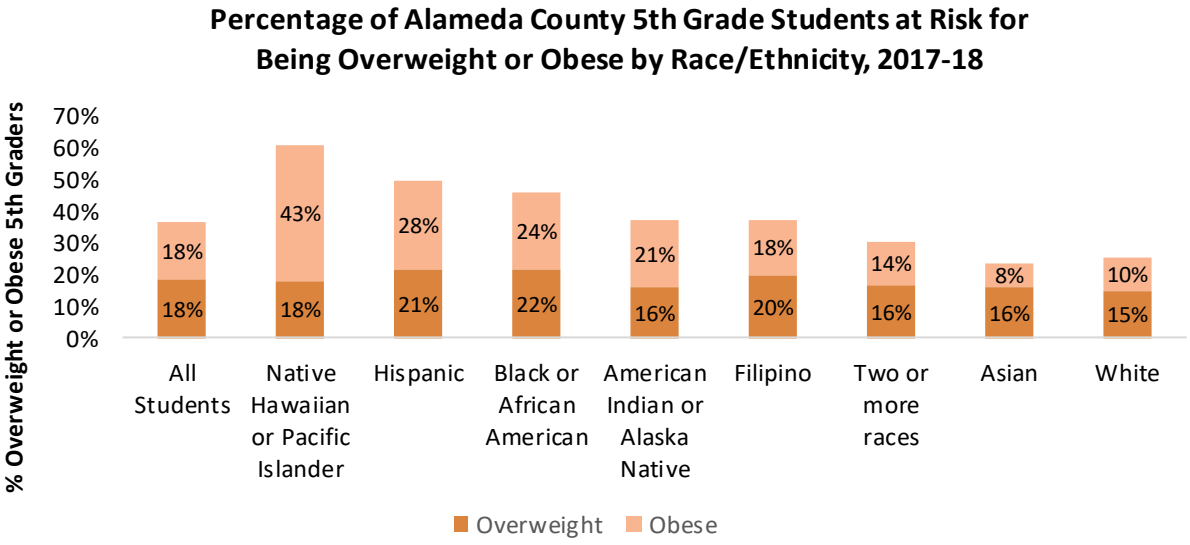
Source: California Department of Public Health

In the 2017-18 school year, Alameda County has 97.1 percent of kindergarteners fully immunized at school entry. This is due in part to a new State law limiting vaccination exemptions, Senate Bill 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.



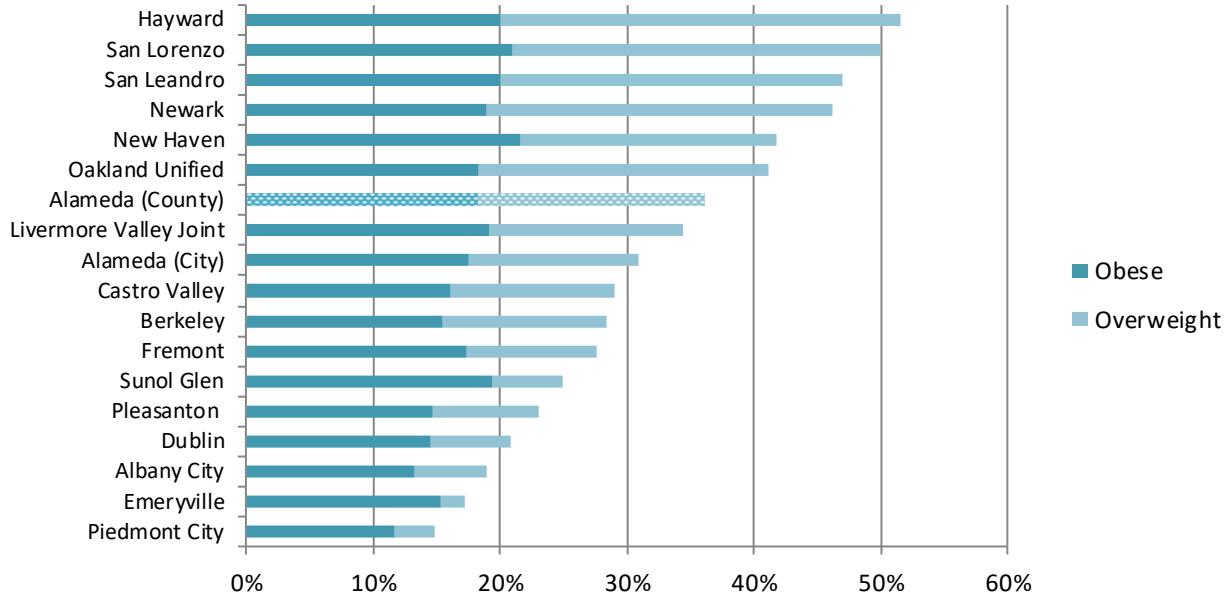
Source: Alameda County Vital Statistics Files Death data, 2000-17

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; there are both State and County programs working to address this inequity.



Source: California Department of Education, Physical Fitness Research File

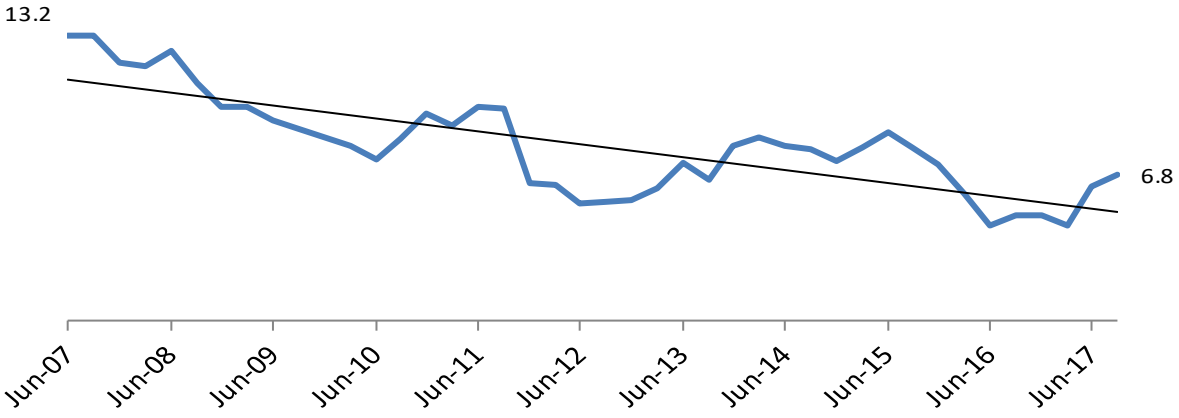
Percentage of Alameda County 5th Grade Students at Risk for Being Overweight or Obese by School District, 2017-18



Source: California Department of Education, Physical Fitness Research File

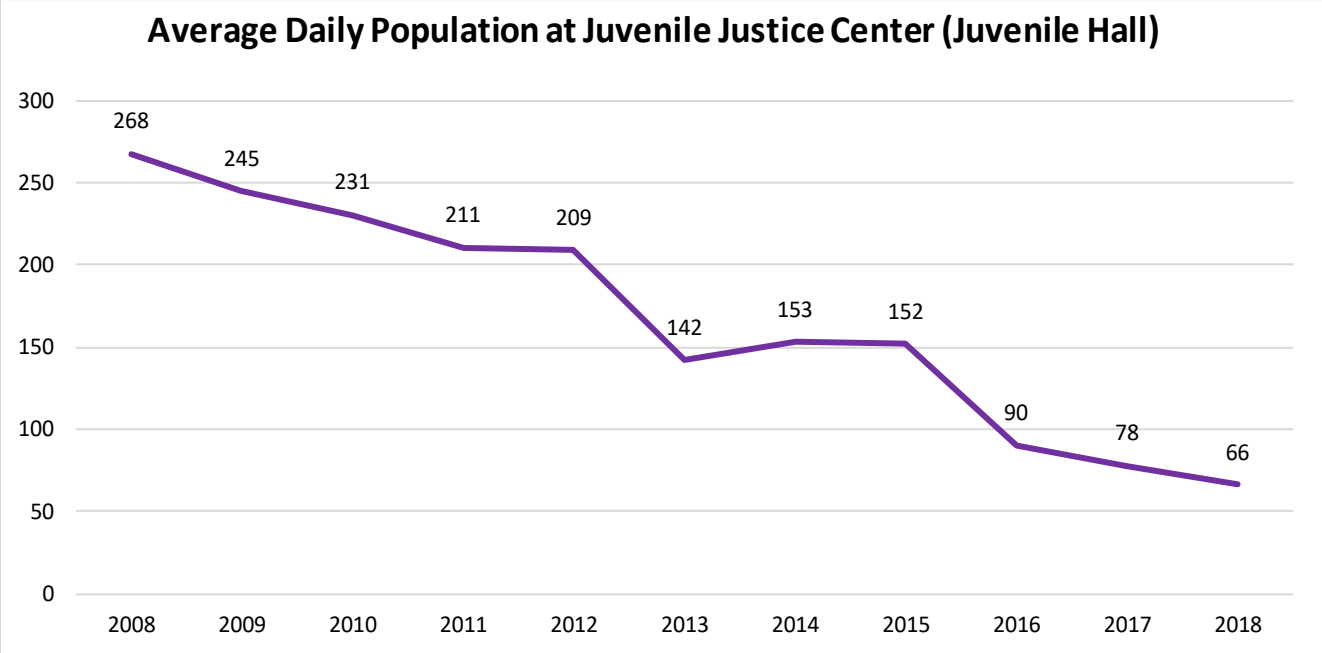
Alameda County's Center for Healthy Schools and Communities (CHSC) of the Health Care Services Agency pays close attention to the obesity data reported in the charts above in its activities in the County's 26 school-based health clinics. With a notable expansion in recent years, the CHSC has evolved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

% of children with a recurrence of susbtantiated maltreatment within 12 months since the start of the Title IV-E Waiver 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 2019-20

	Federal	State	Other	County Cost	Total	Change from 2018-19
Health Care Services						
Administration/Indigent Health						
Measure A-Children & Families: Alameda Boys and Girls Club	0	0	57,397	0	57,397	57,397
Measure A-Children & Families: Center for Early Intervention on Deafness	0	0	114,794	0	114,794	114,794
Alameda County Court Appointed Special Advocates (CASA)	795,242	76,262	250,000	482,285	1,603,789	27,980
Caught in the Crossfire (Youth ALIVE!) [previously under Public Health]	0	213,835	0	0	213,835	0
Child Injury Prevention (Previously named EMS Car Seat and Wheeled Vehicle/Helmet Safety Training)	0	0	300,399	117,151	417,550	(83,565)
CPR 7	0	0	75,000	0	75,000	(175,000)
Health Care for Homeless	432,267	175,943	73,583	41,646	723,439	25,682
Health Insurance Enrollment for Children	0	0	725,000	0	725,000	0
Health Pipeline Partnership	0	0	621,071	181,120	802,191	717,191
Health Program of Alameda County (HealthPAC)	0	0	0	0	0	(388,561)
Interagency Children's Policy Council (ICPC)	0	0	0	0	0	(544,562)
Juvenile Justice Medical Services	0	0	250,891	0	250,891	0
Our Kids (Center for Healthy Schools and Communities)	1,624,851	0	1,690,345	49,315	3,364,511	(570,787)
Pediatric Trauma Center Subsidy	0	0	1,982,480	0	1,982,480	0
REACH Ashland Youth Center - HCSA	428,427	0	797,516	1,204,541	2,430,484	495,119
School Health Centers	1,572,823	383,469	3,739,794	18,288	5,714,374	1,530,853
Youth and Family Service Hubs	0	0	1,927,138	0	1,927,138	10,034
Youth UpRising	0	0	0	1,207,255	1,207,255	55,704
Total Administration/Indigent Health	**4,853,610**	**849,509**	**12,605,408**	**3,301,601**	**21,610,128**	**1,272,279**
Behavioral Health Care Services						
ACCESS	811,490	3,555,592	64,191	315	4,431,588	201,466
Alcohol and Other Drug Prevention and Treatment Services	1,688,800	581,496	95,041	30,123	2,395,460	948,750
Crisis Services	4,293,636	1,162,274	0	324,170	5,780,080	61,863
Foster Care Services	11,697,214	12,013,311	0	99,880	23,810,405	760,326
Hospital-Based In-patient Services	4,264,296	710,335	0	546,563	5,521,194	(2,541)
Mental Health Services in Residential Placement	1,441,526	846,031	0	23,245	2,310,802	39,272
Outpatient Services	12,780,216	11,005,426	4,700,029	2,178,126	30,663,797	(1,719,387)
Probation Mental Health	1,489,973	1,737,217	360,000	1,162,789	4,749,979	(800,186)
School-Based Services	13,966,675	14,294,800	1,167,078	273,519	29,702,072	(344,533)
Special Education	8,497,029	5,222,621	7,820,966	241,392	21,782,008	(1,891,855)

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2019-20

	Federal	State	Other	County Cost	Total	Change from 2018-19
Therapeutic Behavioral Services	2,612,947	2,683,560	0	9,702	5,306,209	250,351
Zero to Five Services	8,678,672	8,913,200	0	32,228	17,624,100	1,221,990
Total Behavioral Health Care Services	**72,222,474**	**62,725,863**	**14,207,305**	**4,922,052**	**154,077,694**	**(1,274,484)**
Public Health						
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]	950,000	0	0	0	950,000	(860,674)
Alcohol & Other Drug Prevention - East Oakland Youth Development	0	5,083	0	187,952	193,035	(8,923)
Asthma Start	405,000	137,652	0	570,688	1,113,340	199,888
Black Infant Health	800,000	311,327	0	332,475	1,443,802	(15,760)
California Children's Services Administration	5,091,525	3,931,083	0	2,279,631	11,302,239	(21,711)
California Children's Services Medical Therapy Program	0	7,796,474	404,300	316,478	8,517,252	(373,047)
California Home Visiting Program/Nurse Family Partnership	870,235	0	0	2,785,230	3,655,465	633,272
California Nutrition Network	1,395,915	488,500	0	1,010,470	2,894,885	(371,385)
Caught in the Cross Fire [moved to Health Care Admin]	0	0	0	0	0	0
Child Health & Disability Prevention Program	1,600,000	384,414	95,000	792,145	2,871,559	(72,159)
Developmental Disabilities Program	75,000	201,353	0	228,633	504,986	37,716
Health Care Program for Children in Foster Care	975,000	329,704	0	591,116	1,895,820	171,193
Healthy Families America [previously Your Family Counts]	385,016	0	0	717,657	1,102,673	88,177
Immunization Program	530,818	15,162	0	518,464	1,064,444	7,342
Juvenile Justice Center - Public Health	145,104	0	0	264,144	409,248	(647)
Maternal, Paternal, Child, & Adolescent Health	1,930,636	935,281	0	3,432,143	6,298,060	1,543,005
Office of Dental Health	5,476,967	641,406	53,000	1,036,558	7,207,931	374,613
Pediatric Trauma Center Subsidy - Public Health	0	0	0	0	0	0
Project New Start	38,000	99,761	0	212,514	350,275	9,752
Public Health Nursing - Child Health and Disability Prevention Program	185,348	0	0	0	185,348	0
Public Health Nursing - Children and Adult Programs	1,172,988	1,612,473	62,062	5,438,118	8,285,641	(110,440)
Shoo the Flu	50,000	0	231,560	0	281,560	50,000
Special Start	2,586,538	72,731	750,000	0	3,409,269	1,267,811
Tobacco Control	25,000	75,000	0	66,000	166,000	16,000
Women, Infants, and Children (WIC)	4,461,647	0	0	818,614	5,280,261	(139,873)
Total Public Health	**29,150,737**	**17,037,404**	**1,595,922**	**21,599,030**	**69,383,093**	**2,424,150**
Health Care Services Total	**106,226,821**	**80,612,776**	**28,408,635**	**29,822,683**	**245,070,915**	**2,421,945**

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2019-20

	Federal	State	Other	County Cost	Total	Change from 2018-19
Public Assistance						
Children and Family Services						
AB 12 Extended Foster Care	3,676,680	11,371,573	0	0	15,048,253	537,460
Adoption Assistance Payments	10,311,855	13,735,353	0	101,355	24,148,563	1,008,095
Adoptions Social Work	1,452,362	2,082,846	43,697	0	3,578,905	622,521
Child Abuse Prevention, Intervention, & Treatment	0	586,063	704,486	0	1,290,549	(18,644)
Child Welfare Services under the Title IV-E Waiver	26,978,829	50,583,378	4,665,000	0	82,227,207	2,600,513
Child Welfare Services, non-Title IV-E Waiver	5,298,383	4,159,543	0	0	9,457,926	(6,618,382)
Emergency Assistance - Administrative	6,500,058	0	0	4,349,146	10,849,204	959,984
Emergency Assistance Payments	217,858	71,285	0	22,083	311,226	216,266
Family Support Services	840,693	0	0	0	840,693	(369,456)
Foster Care Emergency Assistance	0	123,726	0	21,834	145,560	34,022
Foster Care Licensing	55,499	56,631	0	0	112,130	(958,873)
Independent Living Program/Emancipated Youth Stipend	681,211	1,374,112	0	0	2,055,323	(853,280)
Kin-GAP Administration	50,407	199,029	0	640,259	889,695	(86,937)
Kin-GAP Assistance	2,590,138	4,544,572	0	0	7,134,710	4,751
Kinship Support	1,125,000	270,000	0	105,000	1,500,000	200,000
Probation Foster Care Payments	2,470,591	2,470,591	0	0	4,941,182	206,656
Screening Stabilization And Transition (STAT) Program	0	841,436	0	127,770	969,206	621,840
Social Services Agency Foster Care Payments	14,739,898	14,162,041	577,857	0	29,479,796	(5,221,468)
Supplemental Foster Care	1,232,511	1,460,184	0	0	2,692,695	650,924
Transitional Housing Program - Plus	0	3,891,415	0	0	3,891,415	140,215
Total Children and Family Services	**78,221,973**	**111,983,778**	**5,991,040**	**5,367,447**	**201,564,238**	**(6,323,793)**
Department of Child Support Services						
Child Support Services	18,775,882	9,672,424	231,000	0	28,679,306	(94,959)
Total Department of Child Support Services	**18,775,882**	**9,672,424**	**231,000**	**0**	**28,679,306**	**(94,959)**
Workforce and Benefits Administration						
Cal-Learn	783,554	0	0	0	783,554	(109,026)
CalWORKs	25,008,553	50,155,261	220,454	1,442,349	76,826,617	(9,683,255)
CalWORKs Child Care	21,569,699	0	0	0	21,569,699	(3,905,475)
Workforce Innovation and Opportunity Act Youth Programs	1,200,000	0	0	0	1,200,000	0
Total Workforce and Benefits Administration	**48,561,806**	**50,155,261**	**220,454**	**1,442,349**	**100,379,870**	**(13,697,756)**
Public Assistance Total	**145,559,661**	**171,811,463**	**6,442,494**	**6,809,796**	**330,623,414**	**(20,116,508)**

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2019-20

	Federal	State	Other	County Cost	Total	Change from 2018-19
Public Protection						
District Attorney						
CALICO - Child Abuse Listening, Interviewing, and Coordination Center	0	0	172,245	299,506	471,751	45,380
Camp Hope	0	0	0	12,110	12,110	4,724
Child Sexual Assault Unit	0	0	0	1,547,669	1,547,669	56,086
Collaborative Mental Health Court	0	0	0	29,950	29,950	3,267
District Attorney's Justice Academy	0	0	0	189,487	189,487	43,965
District Attorney's Speakers Bureau	0	0	0	29,950	29,950	3,267
Family Justice Center	0	0	185,227	241,709	426,936	102,431
Girls Court	0	0	0	112,007	112,007	24,269
Human Exploitation and Trafficking (H.E.A.T.)	150,000	0	0	1,186,926	1,336,926	155,479
Juvenile Justice Center - District Attorney	0	0	0	2,031,234	2,031,234	(338,920)
KidZone	0	0	0	104,213	104,213	55,455
PULSE - Pop-Up Library Services for Everyone	0	0	0	500	500	(6,886)
Restorative Justice Program	0	0	0	29,950	29,950	(23,226)
SafetyNet	50,349	0	0	112,007	162,356	(59,997)
Summer Youth Employment Program	0	0	0	29,950	29,950	1,552
Truancy- District Attorney	0	0	0	323,009	323,009	31,965
Victim Witness Unit	178,896	20,126	0	24,598	223,620	(3,862)
Young Women's Saturday Program	0	0	100,000	59,902	159,902	(39,445)
Total District Attorney	**379,245**	**20,126**	**457,472**	**6,364,677**	**7,221,520**	**55,504**
Probation Department						
Camp Wilmont Sweeney	0	754,152	0	4,564,103	5,318,255	(22,395)
Community Probation	0	4,179,362	0	0	4,179,362	(1,341,617)
Delinquency Prevention Network (DPN)	681,377	7,153,994	0	149,793	7,985,164	(1,860,664)
Family Preservation Unit	309,705	690,019	0	0	999,724	(200,316)
General Supervision	11,309,877	5,296,478	0	3,170,927	19,777,282	59,190
Home Supervision/GPS	0	0	0	2,053,532	2,053,532	80,183
Juvenile Hall	180,000	88,040	96,300	47,468,060	47,832,400	1,466,193
Juvenile Intensive Supervision	0	4,935,000	0	0	4,935,000	108,666
Placement	1,214,185	0	0	2,268,348	3,482,533	540,870
Truancy - Probation	0	180,396	0	0	180,396	6,730
Total Probation Department	**13,695,144**	**23,277,441**	**96,300**	**59,674,763**	**96,743,648**	**(1,163,160)**

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2019-20

	Federal	State	Other	County Cost	Total	Change from 2018-19
Public Defender						
Public Defender Juvenile Division	0	0	796,519	2,189,713	2,986,232	19,575
Total Public Defender	**0**	**0**	**796,519**	**2,189,713**	**2,986,232**	**19,575**
Sheriff's Office						
Dads Acquiring & Developing Skills (DADS)	0	0	100,000	0	100,000	0
Juvenile Investigations	0	0	0	621,335	621,335	0
REACH Ashland Youth Center - Sheriff's Office	0	0	0	1,712,438	1,712,438	0
Santa Rita Jail Youth Education Program	0	0	0	2,500	2,500	0
School Resource Officers (SRO)	0	0	370,000	1,451,689	1,821,689	0
T.A.L.K. Teaching and Loving Kids	0	0	0	0	0	0
Youth and Family Services Bureau	0	0	0	617,119	617,119	0
Total Sheriff's Office	**0**	**0**	**470,000**	**4,405,081**	**4,875,081**	**0**
Public Protection Total	**14,074,389**	**23,297,567**	**1,820,291**	**72,634,234**	**111,826,481**	**(1,088,081)**
General Government						
Community Development Agency - Healthy Homes						
Childhood Lead Poisoning Prevention	0	864,446	0	0	864,446	0
County Service Area - Lead Prevention	0	0	1,967,258	0	1,967,258	(5,554)
Lead Hazard Control	1,529,350	0	0	0	1,529,350	(760,998)
Total Community Development Agency - Healthy Homes	**1,529,350**	**864,446**	**1,967,258**	**0**	**4,361,054**	**(766,552)**
County Library						
Children Educational Services	0	0	150,000	0	150,000	0
Homework Centers	0	0	125,000	0	125,000	0
Library Services	0	0	7,375,821	0	7,375,821	(24,735)
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
Total County Library	**0**	**0**	**8,000,821**	**0**	**8,000,821**	**(24,735)**

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2019-20

	Federal	State	Other	County Cost	Total	Change from 2018-19
General Services Agency						
Early Care and Education Planning Council	0	133,759	177,000	3,000	313,759	(168,941)
Early Care and Education Professional Development Program	0	699,391	0	0	699,391	0
Total General Services Agency	**0**	**833,150**	**177,000**	**3,000**	**1,013,150**	**(168,941)**
General Government Total	**1,529,350**	**1,697,596**	**10,145,079**	**3,000**	**13,375,025**	**(960,228)**
Children's Services Total	**267,390,221**	**277,419,402**	**46,816,499**	**109,269,713**	**700,895,835**	**(19,742,872)**

APPENDIX II

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Health Care Services					
Administration/Indigent Health					
Measure A-Children & Families: Alameda Boys and Girls Club	28,699	28,699	0	0	57,397
Measure A-Children & Families: Center for Early Intervention on Deafness	37,882	76,912	0	0	114,794
Total Administration/Indigent Health	**66,581**	**105,610**	**0**	**0**	**172,191**
Health Care Services					
Administration/Indigent Health					
Alameda County Court Appointed Special Advocates (CASA)	400,947	1,202,842	0	0	1,603,789
Caught in the Crossfire (Youth ALIVE!) [previously under Public Health]	213,835	0	0	0	213,835
Child Injury Prevention (Previously named EMS Car Seat and Wheeled Vehicle/Helmet Safety Training)	417,550	0	0	0	417,550
CPR 9	75,000	0	0	0	75,000
Health Care for Homeless	217,032	434,063	36,172	36,172	723,439
Health Insurance Enrollment for Children	725,000	0	0	0	725,000
Health Pipeline Partnership	802,191	0	0	0	802,191
Juvenile Justice Medical Services	125,446	75,267	25,089	25,089	250,891
Our Kids (Center for Healthy Schools and Communities)	1,345,804	2,018,707	0	0	3,364,511
Pediatric Trauma Center Subsidy	0	1,982,480	0	0	1,982,480
REACH Ashland Youth Center - HCSA	2,187,436	243,048	0	0	2,430,484
School Health Centers	3,828,631	1,885,743	0	0	5,714,374
Youth and Family Service Hubs	1,541,710	192,714	192,714	0	1,927,138
Youth UpRising	1,207,255	0	0	0	1,207,255
Total Administration/Indigent Health	**13,087,836**	**8,034,865**	**253,975**	**61,261**	**21,437,937**
Behavioral Health Care Services					
ACCESS	0	4,431,588	0	0	4,431,588
Alcohol and Other Drug Prevention and Treatment Services	1,173,775	1,221,685	0	0	2,395,460
Crisis Services	0	5,780,080	0	0	5,780,080
Foster Care Services	0	22,619,885	1,190,520	0	23,810,405
Hospital-Based In-patient Services	0	5,521,194	0	0	5,521,194
Mental Health Services in Residential Placement	0	2,310,802	0	0	2,310,802

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Outpatient Services	0	30,663,797	0	0	30,663,797
Probation Mental Health	0	4,749,979	0	0	4,749,979
School-Based Services	0	29,702,072	0	0	29,702,072
Special Education	0	21,782,008	0	0	21,782,008
Therapeutic Behavioral Services	0	5,306,209	0	0	5,306,209
Zero to Five Services	0	17,624,100	0	0	17,624,100
Total Behavioral Health Care Services	**1,173,775**	**151,713,398**	**1,190,520**	**0**	**154,077,694**
Public Health					
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP]	712,500	142,500	47,500	47,500	950,000
Alcohol & Other Drug Prevention - East Oakland Youth Development	193,035	0	0	0	193,035
Asthma Start	55,667	1,002,006	0	55,667	1,113,340
Black Infant Health	1,082,852	216,570	72,190	72,190	1,443,802
California Children's Services Administration	1,130,224	9,041,791	565,112	565,112	11,302,239
California Children's Services Medical Therapy Program	425,863	7,239,664	0	851,725	8,517,252
California Home Visiting Program/Nurse Family Partnership	2,558,826	548,320	365,547	182,773	3,655,465
California Nutrition Network	2,894,885	0	0	0	2,894,885
Child Health & Disability Prevention Program	1,579,357	1,148,624	0	143,578	2,871,559
Developmental Disabilities Program	50,499	100,997	0	353,490	504,986
Health Care Program for Children in Foster Care	1,042,701	758,328	0	94,791	1,895,820
Healthy Families America [previously Your Family Counts]	827,005	165,401	55,134	55,134	1,102,673
Immunization Program	532,222	0	0	532,222	1,064,444
Juvenile Justice Center - Public Health	245,549	143,237	0	20,462	409,248
Maternal, Paternal, Child, & Adolescent Health	5,353,351	0	0	944,709	6,298,060
Office of Dental Health	5,405,948	1,081,190	0	720,793	7,207,931
Project New Start	350,275	0	0	0	350,275
Public Health Nursing - Child Health and Disability Prevention Program	129,744	55,604	0	0	185,348
Public Health Nursing - Children and Adult Programs	5,799,949	2,485,692	0	0	8,285,641
Shoo the Flu	140,780	0	0	140,780	281,560
Special Start	1,022,781	2,386,488	0	0	3,409,269
Tobacco Control	141,100	0	0	24,900	166,000
Women, Infants, and Children (WIC)	2,217,710	422,421	2,376,117	264,013	5,280,261
Total Public Health	**33,892,820**	**26,938,834**	**3,481,600**	**5,069,840**	**69,383,093**

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Public Assistance					
Children and Family Services					
AB 12 Extended Foster Care	0	0	15,048,253	0	15,048,253
Adoption Assistance Payments	0	0	24,148,563	0	24,148,563
Adoptions Social Work	0	0	3,578,905	0	3,578,905
Child Abuse Prevention, Intervention, & Treatment	1,290,549	0	0	0	1,290,549
Child Welfare Services under the Title IV-E Waiver	3,289,088	61,670,405	16,445,441	822,272	82,227,207
Child Welfare Services, non-Title IV-E Waiver	0	0	9,457,926	0	9,457,926
Emergency Assistance - Administrative	0	10,849,204	0	0	10,849,204
Emergency Assistance Payments	0	311,226	0	0	311,226
Family Support Services	0	840,693	0	0	840,693
Foster Care Emergency Assistance	0	145,560	0	0	145,560
Foster Care Licensing	0	0	112,130	0	112,130
Independent Living Program/ Emancipated Youth Stipend	0	2,055,323	0	0	2,055,323
Kin-GAP Administration	0	0	889,695	0	889,695
Kin-GAP Assistance	0	0	7,134,710	0	7,134,710
Kinship Support	1,500,000	0	0	0	1,500,000
Probation Foster Care Payments	0	0	4,941,182	0	4,941,182
Screening Stabilization And Transition (STAT) Program	0	969,206	0	0	969,206
Social Services Agency Foster Care Payments	0	0	29,479,796	0	29,479,796
Supplemental Foster Care	0	0	2,692,695	0	2,692,695
Transitional Housing Program - Plus	0	3,891,415	0	0	3,891,415
Total Children and Family Services	**6,079,637**	**80,733,032**	**113,929,296**	**822,272**	**201,564,238**
Department of Child Support Services					
Child Support Services	0	0	28,679,306	0	28,679,306
Total Department of Child Support Services	**0**	**0**	**28,679,306**	**0**	**28,679,306**
Workforce and Benefits Administration					
Cal-Learn	391,777	391,777	0	0	783,554
CalWORKs	0	0	76,826,617	0	76,826,617
CalWORKs Child Care	0	0	21,569,699	0	21,569,699
Workforce Innovation and Opportunity Act Youth Programs	0	1,200,000	0	0	1,200,000
Total Workforce and Benefits Administration	**391,777**	**1,591,777**	**98,396,316**	**0**	**100,379,870**

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Public Protection					
District Attorney					
CALICO - Child Abuse Listening, Interviewing, and Coordination Center	235,876	235,876	0	0	471,751
Camp Hope	6,055	6,055	0	0	12,110
Child Sexual Assault Unit	773,835	773,835	0	0	1,547,669
Collaborative Mental Health Court	14,975	14,975	0	0	29,950
District Attorney's Justice Academy	151,590	0	37,897	0	189,487
District Attorney's Speakers Bureau	29,950	0	0	0	29,950
Family Justice Center	213,468	213,468	0	0	426,936
Girls Court	56,004	56,004	0	0	112,007
Human Exploitation and Trafficking (H.E.A.T.)	1,336,926	0	0	0	1,336,926
Juvenile Justice Center - District Attorney	1,015,617	1,015,617	0	0	2,031,234
KidZone	52,107	52,107	0	0	104,213
PULSE - Pop-Up Library Services for Everyone	500	0	0	0	500
Restorative Justice Program	14,975	14,975	0	0	29,950
SafetyNet	73,060	73,060	0	16,236	162,356
Summer Youth Employment Program	29,950	0	0	0	29,950
Truancy- District Attorney	161,505	161,505	0	0	323,009
Victim Witness Unit	55,905	167,715	0	0	223,620
Young Women's Saturday Program	63,961	95,941	0	0	159,902
Total District Attorney	**4,286,256**	**2,881,131**	**37,897**	**16,236**	**7,221,520**
Probation Department					
Camp Wilmont Sweeney	1,329,564	3,722,779	0	265,913	5,318,255
Community Probation	0	3,301,696	41,794	835,872	4,179,362
Delinquency Prevention Network (DPN)	4,791,098	2,395,549	0	798,516	7,985,164
Family Preservation Unit	0	889,754	9,997	99,972	999,724
General Supervision	2,768,819	15,821,826	197,773	988,864	19,777,282
Home Supervision/GPS	1,540,149	513,383	0	0	2,053,532
Juvenile Hall	7,174,860	35,874,300	0	4,783,240	47,832,400
Juvenile Intensive Supervision	0	4,145,400	49,350	740,250	4,935,000
Placement	0	1,393,013	1,393,013	696,507	3,482,533
Truancy - Probation	117,257	45,099	0	18,040	180,396
Total Probation Department	**17,721,748**	**68,102,799**	**1,691,927**	**9,227,174**	**96,743,648**

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2019-20

	Prevention	Intervention, Treatment, and Crisis	Maintenance and Economic Support	Policy, Planning, and Research	Total
Public Defender					
Public Defender Juvenile Division	0	2,986,232	0	0	2,986,232
Total Public Defender	**0**	**2,986,232**	**0**	**0**	**2,986,232**
Sheriff's Office					
Dads Acquiring & Developing Skills (DADS)	100,000	0	0	0	100,000
Juvenile Investigations	0	621,335	0	0	621,335
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
Total Sheriff's Office	**4,037,754**	**837,327**	**0**	**0**	**4,875,081**
General Government					
Community Development Agency - Healthy Homes					
Childhood Lead Poisoning Prevention	259,334	518,668	0	86,445	864,446
County Service Area - Lead Prevention	1,278,718	491,815	0	196,726	1,967,258
Lead Hazard Control	229,403	1,147,013	0	152,935	1,529,350
Total Community Development Agency - Healthy Homes	**1,767,454**	**2,157,495**	**0**	**436,105**	**4,361,054**
County Library					
Children Educational Services	150,000	0	0	0	150,000
Homework Centers	125,000	0	0	0	125,000
Library Services	7,375,821	0	0	0	7,375,821
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
Total County Library	**8,000,821**	**0**	**0**	**0**	**8,000,821**
General Services Agency					
Early Care and Education Planning Council	62,752	0	0	251,007	313,759
Early Care and Education Professional Development Program	489,574	104,909	0	104,909	699,391
Total General Services Agency	**552,326**	**104,909**	**0**	**355,916**	**1,013,150**
Total Children's Services	**91,058,786**	**346,187,408**	**247,660,837**	**15,988,804**	**700,895,835**

APPENDIX III

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
AB 12 Extended Foster Care Placement funding for non-minor dependents extending foster care to age 21.	18-21	450	15,048,253
ACCESS Provider referral system for mental health services.	0-18	79	4,431,588
Adoption Assistance Payments Assistance payments for eligible adoptive placements.	0-18	1,794/month	24,148,563
Adoptions Social Work Caseworker costs for the County's adoption program.	0-18	130 placed, 100 finalized	3,578,905
Alameda County Court Appointed Special Advocates (CASA) Court appointed volunteers who advocate for the needs and rights of neglected children who are in juvenile court (foster care & juvenile justice) and make recommendations to the court.	0-21	322	1,603,789
Alameda County Healthy Start Initiative (ACHSI) [previously IPOP] Case management, group support, and health education for African-American families throughout the County.	0-2	200	950,000
Alcohol & Other Drug Prevention - East Oakland Youth Development Life skills training program increasing health awareness, reducing school dropout rates, and increasing educational attainment.	8-24	4,000	193,035
Alcohol and Other Drug Prevention and Treatment Services Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	6,157	2,395,460
Asthma Start In-home asthma case management and educational program.	0-18	400	1,113,340
Black Infant Health Prenatal and postpartum group health education, social empowerment, and care coordination for African American women to improve birth outcomes.	0-1	150	1,443,802
CALICO - Child Abuse Listening, Interviewing, and Coordination Center Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	612	471,751
California Children's Services Administration Case management service for children and youth with complex medical conditions requiring specialty care.	0-21	6,600	11,302,239
California Children's Services Medical Therapy Program Occupational and physical therapy services for children and youth with complex medical conditions.	0-21	978	8,517,252
California Home Visiting Program/Nurse Family Partnership Evidence-based nurse home visiting program reaching low-income, high risk, first-time mothers.	0-2	200	3,655,465
California Nutrition Network Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	24,800	2,894,885
Cal-Learn Educational component of CalWORKs for pregnant/parenting youth who have not completed high school or GED.	Under 20	53/month	783,554
CalWORKs Eligibility determination and financial support for low-income families with children.	0-18 and parents	9,717 households/ month	76,826,617

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
CalWORKs Child Care Child care for current and former CalWORKs families as they transition to employment.	0-12 and parents	1,332/month	21,569,699
Camp Hope 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	12,110
Camp Wilmont Sweeney Residential treatment program for male youth who are court ordered to a structured living environment.	15-19	128	5,318,255
Caught in the Crossfire (Youth ALIVE!) [previously under Public Health] Hospital-based violence intervention program that aims to prevent retaliatory violence & reduce the number of clients injured by interpersonal violence.	15-47	147	213,835
Child Abuse Prevention, Intervention, & Treatment Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	829	1,290,549
Child Health & Disability Prevention Program Preventive health assessments and medical/dental care coordination for low-income children.	0-21	7,500	2,871,559
Child Injury Prevention (Previously named EMS Car Seat and Wheeled Vehicle/Helmet Safety Training) Car seat installation, instruction, and education; helmet distribution and fittings; wheeled sports education; medication safety and poison prevention education; water safety and emergency preparedness education.	0-18	12,729	417,550
Child Sexual Assault Unit Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	126 cases prosecuted	1,547,669
Child Support Services Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.	0-18 and adults	41,883	28,679,306
Child Welfare Services under the Title IV-E Waiver Case management for children in foster care and placed with family.	0-17	2,400	82,227,207
Child Welfare Services, non-Title IV-E Waiver Child welfare case management services that are not Title IV-E Waiver eligible.	0-18	N/A	9,457,926
Childhood Lead Poisoning Prevention Identifies lead-exposed children and provides public health nursing case management services.	0-20	300	864,446
Children Educational Services Diverse library-based cultural programs for children, tweens, and teens.	0-18	145,000	150,000
Collaborative Mental Health Court Dispositional alternative for juveniles with mental health issues who commit crimes; wraparound services and support.	12-18	45	29,950
Community Probation Services for moderate-risk youth placed on formal probation in the home of parents or guardians.	Under 18	141	4,179,362
County Service Area - Lead Prevention Outreach and lead education, training and community events	All	200	1,967,258
CPR 9 Community outreach programs in schools to teach CPR skills to 7th grade and 9th graders.	12-15	10,570	75,000
Crisis Services 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,154	5,780,080
Dads Acquiring & Developing Skills (DADS) Sheriff's Office program designed to help fathers think differently about their roles as they reunite with their children.	Adults	150	100,000
Delinquency Prevention Network (DPN) Network of agencies that provide services to at-risk youth and their families.	18-21	1,855	7,985,164

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
Developmental Disabilities Program Catalyst program for advocacy, policy, education, and program planning.	0-22	7,259	504,986
District Attorney's Justice Academy Twelve-session seminar providing high school students instruction on the justice system culminating in paid internships in the legal field.	16-18	75	189,487
District Attorney's Speakers Bureau Attorneys from the District Attorney's Office speak to students at school assemblies on issues of internet safety, bullying, human trafficking, etc.	10-18	250	29,950
Early Care and Education Planning Council Research, advocacy, and coordination for countywide child care planning.	N/A	N/A	313,759
Early Care and Education Professional Development Program Professional development services for State contracted agencies.	N/A	830 staff	699,391
Emergency Assistance - Administrative Staff costs for activities associated with processing Foster Care and child welfare Emergency Assistance payments.	0-17	N/A	10,849,204
Emergency Assistance Payments Assistance payments for children qualifying for an Emergency Assistance placement.	0-17	69/month	311,226
Family Justice Center Services for children whose families are affected by interpersonal violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	2,026	426,936
Family Preservation Unit Supervision program for youth with formal placement orders who remain at home with a caregiver.	Under 18	119	999,724
Family Support Services Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	558	840,693
Foster Care Emergency Assistance Eligibility staffing costs associated with the Emergency Assistance program.	0-17	N/A	145,560
Foster Care Licensing Recruitment, study, and licensing of foster family homes for children.	N/A	Orientation: 809; newly licensed: 181	112,130
Foster Care Services Mental health services for children in the child welfare system.	0-21	2,134	23,810,405
General Supervision Supervision by the Probation Department for low-risk youth who live in the community.	Under 18	422	19,777,282
Girls Court Weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	705	112,007
Health Care for Homeless Primary care, specialty care, and social support services for homeless adults, families, children, and emancipated youth.	0-21	956	723,439
Health Care Program for Children in Foster Care Services to meet the medical, dental, mental health, and developmental needs of children in foster care.	0-21	1,218	1,895,820
Health Insurance Enrollment for Children Health insurance enrollment assistance for children and families, and dental care enrollment for children.	0-19	2,721	725,000
Health Pipeline Partnership Membership, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	860	802,191
Healthy Families America [previously Your Family Counts] Evidence-based home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	80	1,102,673

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
Home Supervision/GPS Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	1,149	2,053,532
Homework Centers After school homework assistance program at libraries and online.	School age	10,000	125,000
Hospital-Based In-patient Services In-patient psychiatric health services for children and youth.	0-18	268	5,521,194
Human Exploitation and Trafficking (H.E.A.T.) Specialized unit of the District Attorney's Office to combat the epidemic of human exploitation and child sex trafficking, including a public education campaign (Podcasts/Billboards/Bus Stops).	8-18	73 cases prosecuted	1,336,926
Immunization Program Program to identify and eliminate barriers to immunization, conduct outreach and education, recruit providers and maintain providers for immunization registry use, conduct quality assurance activities, and directly immunize at Family Justice Center clinic.	0-18	1,259 children received immunization protection directly from public health.	1,064,444
Independent Living Program/ Emancipated Youth Stipend Services to foster and emancipated youth to help with the transition to independence.	15-21	160	2,055,323
Juvenile Hall Short-term, secure detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	1,451	47,832,400
Juvenile Intensive Supervision Supervision program for high-risk youth on formal probation at home.	Under 25	143	4,935,000
Juvenile Investigations Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, and management of convicted sex offenders.	5-18	395	621,335
Juvenile Justice Center - District Attorney Division of the District Attorney's Office responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,421 cases reviewed; 598 petitions filed; 371 hearings conducted	2,031,234
Juvenile Justice Center - Public Health Case management, discharge planning, health education, health resources/referrals, client advocacy, and care coordination for exiting youth.	12-18	1,000	409,248
Juvenile Justice Medical Services Primary health care services for detained minors in the Juvenile Justice System.	11-19	851	250,891
KidZone A safe space created at the Family Justice Center that allows for play, reading, computer learning, art, healthy snacks, and homework help.	0-18	1,861 child visits	104,213
Kin-GAP Administration Staffing costs of administering the kinship guardianship program.	N/A	N/A	889,695
Kin-GAP Assistance Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-21	589/month	7,134,710
Kinship Support Community-based family support services to kin caregivers and children placed in their homes.	0-21	300	1,500,000
Lead Hazard Control Identification and remediation of residential lead hazards, with a focus on children under six.	All	45	1,529,350
Library Services Books and games provided in the children's area of branches.	0-18	75,000	7,375,821
Literacy Services Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	5,000	225,000

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
Maternal, Paternal, Child, & Adolescent Health Services to improve health of pregnant and parenting women, infants, children, and families. Services include Perinatal Services, DREAMS, Blue Skies Mental Wellness, Fatherhood Initiative, etc.	0-18	3,272	6,298,060
Measure A-Children & Families: Alameda Boys and Girls Club Medical, mental health, and public health services to youth.	6 - 18	1,500	57,397
Measure A-Children & Families: Center for Early Intervention on Deafness Audiological services for newborns, children, and adults	All	130	114,794
Mental Health Services in Residential Placement Short to long-term intensive treatment program for high-needs children and youth placed in residential settings.	6-21	26	2,310,802
Office of Dental Health Preventive oral health services, outreach, and education and oversight of provision of dental services by community-based providers.	0-21	8,860	7,207,931
Our Kids (Center for Healthy Schools and Communities) Behavioral health and therapeutic services programs in schools.	5-19	4,298	3,364,511
Outpatient Services Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	403	30,663,797
Pediatric Trauma Center Subsidy Initial resuscitation and management of the pediatric trauma patient.	0-18	727	1,982,480
Placement Services for youth removed from home with goal of reunification.	Under 19	106	3,482,533
Probation Foster Care Payments Payments to providers caring for court wards.	0-17	41/month	4,941,182
Probation Mental Health Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	235	4,749,979
Project New Start Free tattoo removal, educational and employment development, and care coaching.	13-25	300	350,275
Public Defender Juvenile Division Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	1,273	2,986,232
Public Health Nursing - Child Health and Disability Prevention Program Health assessments for low-income children.	0-20	400	185,348
Public Health Nursing - Children and Adult Programs Services to improve the health of pregnant and parenting women, infants, children, and families.	0-20	1,600	8,285,641
PULSE - Pop-Up Library Services for Everyone 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	22 youth library cards issued	500
REACH Ashland Youth Center - Sheriff's Office Crime prevention program for youth of the Unincorporated Area.	5-18	2,500	1,712,438
REACH Ashland Youth Center - HCSA Youth Center providing youth recreation, education, social, health, and economic opportunities in Ashland.	11-24	2,065	2,430,484
Restorative Justice Program Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	65 juveniles referred	29,950
SafetyNet Multi-disciplinary, weekly case review to create a safety plan for at-risk and high-risk victims of commercial sexual exploitation.	11-18	92 cases reviewed;431	162,356

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
		safety plans created	
Santa Rita Jail Youth Education Program Four-hour program to attempt to influence young men and women to make better life choices.	8-18	250	2,500
School Health Centers School-based health centers providing behavioral, physical, and health education, and youth development services.	11-24	15,758	5,714,374
School Resource Officers (SRO) SROs promote communication, provide campus security, and assist the Gang and Juvenile Investigation unit.	12-18	19,000	1,821,689
School-Based Services Outpatient mental health service for Medi-Cal eligible children and high-risk indigent children.	0-21	3,240	29,702,072
Screening Stabilization And Transition (STAT) Program Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	0-21	100/month	969,206
Shoo the Flu Shoo the Flu is a campaign to protect elementary school-aged children from influenza via school-located flu vaccination clinics that focuses on approximately 100 school sites located within the City of Oakland.	0-18	7,255 students received vaccination directly from Public Health Program Shoo The Flu	281,560
Social Services Agency Foster Care Payments Payments to foster care providers for dependent children.	0-17	899/month	29,479,796
Special Education Assessment and mental health services for children with behavioral issues.	5-21	1,217	21,782,008
Special Start Intensive case management and home visiting services for families with medically fragile newborns.	0-3	300	3,409,269
Story Times Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	62,000	75,000
Summer Reading Games Summer reading game services, including co-ordination of junior high students Kid Power Volunteers.	6-18	19,000	50,000
Summer Youth Employment Program Three-month program that provides employment opportunities within the District Attorney's Office for high school students.	16-18	11 youth employed	29,950
Supplemental Foster Care Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-17	20/month	2,692,695
Therapeutic Behavioral Services One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	330	5,306,209
Tobacco Control Classes for at-risk youth and training for leadership skills in tobacco use prevention including peer education, policy education and community walks.	0-24	1,200	166,000
Transitional Housing Program - Plus Housing and supportive services for emancipated youth.	18-24	200	3,891,415
Truancy - Probation Services addressing risk factors of youth who are habitually truant.	13-17	41	180,396
Truancy- District Attorney Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.	6-16	220	323,009
Victim Witness Unit DA Victim Advocates assist children affected by crime. Assistance with filing for State Victims of Crime program benefits and preparation for court.	0-18	1,771 child victims served	223,620

ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED, AND TOTAL APPROPRIATION 2019-20

Service Description	Ages Served	Number Served	Total Appropriation
Women, Infants, and Children (WIC) Services for pregnant and breastfeeding women, parents of infants, or children under five.	0-5	16,030	5,280,261
Workforce Innovation and Opportunity Act Youth Programs Employment and training activities for predominantly out-of-school youth with barriers to employment.	16-24	300	1,200,000
Young Women's Saturday Program 16-week empowerment program for commercially sexually exploited young women.	14-18	10	159,902
Youth and Family Service Hubs Geographically-based clusters of service for children, youth, and families.	All	17,853	1,927,138
Youth and Family Services Bureau Diversion program for youthful offenders; behavioral health care for victims of child abuse, neglect, and other crimes.	4-18	300	617,119
Youth UpRising Multiservice non-profit organization providing comprehensive services and programs to increase physical and mental well-being, community connection, educational attainment, and career achievement.	13-24	4,253	1,207,255
Zero to Five Services Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	1,392	17,624,100
Total			**700,895,835**

Note: Numbers served does not represent an unduplicated count.

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.

The County maintains its 1970-71 Child Development Services Maintenance of Effort (MOE) amount of $139,592 per the mandates of California Education Code 8279 and 8279.1 and meets the California Department of Education MOE requirement through the Children's Services Budget.

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

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

A mandatory service is defined as a service or program that is required to be provided by law. Such services are frequently, although not always, funded by the federal and/or State government, and usually require matching County funding. A discretionary service is a service that is not required to be provided

by law. Discretionary services may be funded entirely by the County or by a combination of sources including federal, State, or other sources.

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

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

State funding in this document includes State General Fund as well as 1991 and 2011 Realignment revenue.

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UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2018-19 Budget	Maintenance Of Effort	Change from MOE VBB	Change from MOE %	2019 – 20 Budget	Change from 2018 - 19 Budget Amount	Change from 2018 - 19 Budget %
Appropriations	276,726,585	289,944,563	0	0	289,944,563	13,217,978	4.8%
Property Tax	75,661,811	79,325,693	0	0	79,325,693	3,663,882	4.8%
AFB	50,782,600	47,808,459	0	0	47,808,459	(2,974,141)	-5.9%
Revenue	119,843,240	127,471,104	0	0	127,471,104	7,627,864	6.4%
Net County Cost	30,438,934	35,339,307	0	0.0%	35,339,307	4,900,373	16.1%
FTE - Mgmt	66.17	75.57	0.00	0.00%	75.57	9.40	14.2%
FTE - Non Mgmt	549.61	574.01	0.00	0.00%	574.01	24.40	4.4%
Total FTE	615.78	649.58	0.00	0.00%	649.58	33.80	5.5%

MISSION STATEMENT

To serve the needs of residents living in unincorporated areas of Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MANDATED SERVICES

The unincorporated areas of Alameda County encompass over 471 square miles with a population of approximately 140,000. The area includes five distinct communities in the west Unincorporated Area: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising over 90 percent of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles.

Although all County departments and agencies provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the Unincorporated Area: the Community Development Agency, the Alameda County Fire Department, the County Library, the Public Works Agency, and the Sheriff's Office.

The municipal services and programs provided in the Unincorporated Area include:

Community Development Agency: Managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning; economic and civic development activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

Alameda County Fire Department: Fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue. The geography and demography of the Unincorporated Area that the Alameda County Fire Department serves excludes the community of Fairview and encompasses 468 square miles with a population of approximately 130,000. The area poses significant operational challenges including large segments of wild land, grazing land, and rural farmlands

in the eastern and southern Unincorporated Area. The majority of the population is centered in the western region, which is heavily urban with a mix of residential, commercial, and light industrial areas. Nine fire stations serve the area.

Library: Operation of the Castro Valley and San Lorenzo branch libraries; senior outreach; literacy; and bookmobile services.

Public Works Agency: Road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Sheriff's Office: Street patrol; animal control services; crime prevention and investigation; community policing; narcotics and vice suppression; and school resource services.

2019-2020 GOALS TO SUPPORT VISION 2026

10X Goals	 Employment for All	• Offer quality educational opportunities, career training skills, and connection to employers through reentry expos and partnerships with the Workforce Development Board and the American Job Center. • Complete the Dig Deep Farms Food Hub construction, launch operations, and provide paid internships with food-related career development, life skills training, and case management for the reentry population.
	 Eliminate Homelessness	• Continue implementation of the Unincorporated County Homelessness Action Plan and provide rental assistance, supportive services, and/or operating subsidies to more than 1,200 formerly homeless or at-risk households.
	 Eliminate Poverty/Hunger	• Continue to collaborate with schools to provide free summer lunches at the County Library, seek sources to provide supplemental snacks at afterschool programs, and expand Food Backpack programs that make bags of food available for anyone.
	 Crime Free County	• Provide proactive law enforcement services in a professional and ethical manner to the unincorporated areas of the County. • Work to improve community conditions and public trust through proactive activities and strengthen partnerships to reduce crime and minimize recidivism. • Promote strong countywide community engagement through safety education, awareness, and civic responsibility.

		• Continue to expand operations to enhance the prevention of mid-to-upper level narcotics trafficking and stem the flow of narcotics into the County.
	 Accessible Infrastructure	• Develop transportation related capital improvement projects including implementation of bicycle and pedestrian facilities, improving traffic circulation, and enhancing transit access. • Develop flood control related capital improvement projects, including restoration, maintenance, and capacity improvements, and conduct watershed and special studies. • Provide enhanced traffic and road safety enforcement programs such as Safe Routes to School and provide ongoing safety and security improvements of infrastructure. • Implement practices that maximize useful life of County facilities. • Continue to update the permit application tracking system to automate critical tasks associated with permitting, community planning, inspections, code enforcement, and licensing through an online citizen web portal. • Develop a plan which allows for maintenance, timely improvement, and replacement of capital assets and accessibility of emergency services infrastructure to the community.
Shared Visions	 Thriving & Resilient Population	• Improve the provision of mandated services to residents of the unincorporated areas of the County. • Provide tools and support for community members to participate in the 2020 Census.
	 Safe & Livable Communities	• Enhance community outreach efforts that prepare citizens to deal with emergencies and disasters. • Enhance capabilities in mitigation, preparedness, response, and recovery through the continued development of sound emergency plans, coordination of volunteers, training of staff, and communication with residents. • Improve service delivery though enhanced coordination among fire and emergency service agencies within the region.
	 Healthy Environment	• Complete and adopt policies for solar energy facilities in rural Alameda County. • Conduct the repowering of wind projects totaling 250 megawatts and complete the associated environmental reviews.

	 Prosperous & Vibrant Economy	• Prepare a broadband needs assessment for the unincorporated areas of the County. • Implement the Open for Business Working Group recommended strategies to make urban unincorporated Alameda County more business friendly. • Continue to develop and implement the cannabis program and related ordinances for the unincorporated areas of the County to meet State laws.
Operating Principles	 Collaboration	• Continue to build upon public and private partnerships to increase service levels in the unincorporated areas of the County. • Continue participation in the Ashland-Cherryland Healthy Communities Collaborative to overcome poverty, safety challenges, and poor health and education outcomes in the Unincorporated Area.
	 Equity	• Promote diversity and cultural awareness. • Further the use of the Government Alliance on Race and Equity (GARE) assessment tools to make collection decisions, with the goal of creating more equitable library collections that better represent the communities we serve. • Embody integrity and ethical conduct. • Ensure a well-trained, respectful, and professional workforce with a high degree of cultural competency.
	 Fiscal Stewardship	• Evaluate the impact of the elimination of overdue Library fines, assess remaining Library fees and fines, and investigate revenue generation models used by other public libraries. • Execute and implement Development and Disposition and Exclusive Right to Negotiate agreements for former Redevelopment Agency property.
	 Sustainability	• Implement a climate change adaptation program in the unincorporated communities of Ashland and Cherryland.

MAJOR FUNDING AREAS

Programs and services for the Unincorporated Area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues.

There are three additional sources of revenue that assist in meeting the funding requirements: the Business License Tax, the Utility Users Tax, and the Hotel and Lodging Tax. The Utility Users Tax was

authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, and most recently in 2008, at which time it was extended through 2021. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts and approved by the voters in 2002. The Hotel and Lodging Tax was approved by the voters in 2002 to mitigate State budget cuts. The 2019-2020 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	350,085	1,390,036	337,567	2,077,688
County Library	288,781	2,643,913	267,876	3,200,570
Sheriff's Office	1,665,648	9,116,914	509,137	11,291,699
Total	2,304,514	13,150,863	1,114,580	16,569,957

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY

2019-2020 Community Development Agency Unincorporated Area Initiatives

Agriculture/Weights and Measures Department

- Continue training staff on the new web-based electronic inspection program for pesticide use regulations and a new program for reporting pesticide incidents that may occur in the County.
- Educate and provide outreach to students in schools and at public events on the importance of agriculture and enhance their understanding of the food system through the Ag in the Classroom Program.

Economic and Civic Development Department

- Implement Economic and Civic Development projects including the Eden Area Wayfinding Signage program, the Billboard Reduction and Relocation Program, the Long-Range Property Management Plan, the façade improvement program, and the Lorenzo Theater reuse study.

Healthy Homes Department

- Provide lead hazard reductions in the homes of low-income residents in the unincorporated areas of the County.
- Conduct health and housing assessments of unlicensed independent living homes in the urban unincorporated areas.

Housing and Community Development Department

- Continue implementation of the Unincorporated County Homelessness Action Plan 2018-2021. Support an expansion of efforts to address unsheltered homelessness, with a focus on the unsheltered in the unincorporated areas, including continued participation in the multi-agency Encampment Response Team.
- Identify and select affordable housing development projects in the unincorporated areas to support with Measure A1 Affordable Housing General Obligation Bond funding.

Planning Department

- Complete and implement the unincorporated area Census 2020 Complete Count Committee Action Plan to increase awareness and motivate residents to respond to the 2020 Census to ensure a complete and accurate count of the unincorporated community.
- Develop and implement microbrewery and bed/breakfast ordinances in support of agricultural tourism in the East County.

FUNDING HIGHLIGHTS – COMMUNITY DEVELOPMENT AGENCY

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**16,411,537**	**9,109,365**	**7,302,172**	**43.18**
Salary & Benefit adjustments	32,988	0	32,988	0.00
Services & Supplies adjustments	(216,169)	0	(216,169)	0.00
Decrease in Other Charges	(89,348)	0	(89,348)	0.00
Increase in Property Tax Revenues	0	268,688	(268,688)	0.00
Decrease in Other Revenues	0	(745,643)	745,643	0.00
Subtotal MOE Changes	**(272,529)**	**(476,955)**	**204,426**	**0.00**
2019-20 MOE Budget	**16,139,008**	**8,632,410**	**7,506,598**	**43.18**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

ALAMEDA COUNTY FIRE DEPARTMENT

2019-2020 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**48,156,195**	**48,156,195**	**0**	**125.80**
Salary & Benefit adjustments	1,985,258	0	1,985,258	0.80
Services & Supplies adjustments	879,213	0	879,213	0.00
Increase in Other Charges	36,019	0	36,019	0.00
Increase in Fixed Assets	3,939,886	0	3,939,886	0.00
Increase in Other Financing Uses	3,291,451	0	3,291,451	0.00
Increase in Property Tax Revenues	0	1,302,538	(1,302,538)	0.00
Increase in Other Revenues	0	3,239,581	(3,239,581)	0.00
Use of Available Fund Balance	0	5,589,708	(5,589,708)	0.00
Subtotal MOE Changes	**10,131,827**	**10,131,827**	**0**	**0.80**
2019-20 MOE Budget	**58,288,022**	**58,288,022**	**0**	**126.60**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

COUNTY LIBRARY

2019-2020 County Library Unincorporated Area Initiatives

- Implement the Alameda County Library 2019-2024 Strategic Plan in support of Alameda County's Vision 2026.
- Expand social justice work in collaboration with community partners.
- Continue to improve the Library 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 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**10,559,977**	**10,559,977**	**0**	**33.20**
Salary & Benefit adjustments	(19,789)	0	(19,789)	0.00
Services & Supplies adjustments	891,254	0	891,254	0.00
Increase in Other Charges	299	0	299	0.00
Increase in Property Tax Revenues	0	313,420	(313,420)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Decrease in Other Revenues	0	(98,535)	98,535	0.00
Use of Available Fund Balance	0	656,879	(656,879)	0.00
Subtotal MOE Changes	**871,764**	**871,764**	**0**	**0.00**
2019-20 MOE Budget	**11,431,741**	**11,431,741**	**0**	**33.20**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

PUBLIC WORKS AGENCY

2019-2020 Public Works Agency Unincorporated Area Initiatives

- Develop transportation capital improvement projects including implementation of bicycle/pedestrian facilities; improving traffic circulation; and enhancing transit access.
- Advance safe routes to school, bridge & road safety, illegal dumping and graffiti abatement, and building permit and inspection programs.
- Optimize the life cycle of existing infrastructure through ongoing maintenance and preservation, including the road and flood control facilities maintenance program and enhanced community services.
- Adopt and integrate new technologies that enhance services and performance.
- Implement traffic signal and management systems.

FUNDING HIGHLIGHTS – PUBLIC WORKS AGENCY

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Final Budget	**149,895,207**	**149,280,986**	**614,221**	**169.60**
Salary & Benefit adjustments	571,107	0	571,107	0.00
Services & Supplies adjustments	(3,027,889)	0	(3,027,889)	0.00
Increase in Other Charges	363,803	0	363,803	0.00
Decrease in Fixed Assets	(1,201,000)	0	(1,201,000)	0.00
Increase in Intra-Fund Transfers	(192,468)	0	(192,468)	0.00
Decrease in Other Financing Uses	(200,000)	0	(200,000)	0.00
Increase in Property Tax Revenues	0	221,261	(221,261)	0.00
Increase in Other Revenues	0	5,232,461	(5,232,461)	0.00
Use of Available Fund Balance	0	(9,220,728)	9,220,728	0.00
Subtotal MOE Changes	**(3,686,447)**	**(3,767,006)**	**80,559**	**0.00**
2019-20 MOE Budget	**146,208,760**	**145,513,980**	**694,780**	**169.60**

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

SHERIFF'S OFFICE

2019-2020 Sheriff's Office Unincorporated Area Initiatives

- Provide high quality proactive law enforcement services to the citizenry in the unincorporated areas of the County, addressing quality of life issues in a consistent manner to ensure that members of the community flourish and prosper.
- 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 in the unincorporated areas of the County.

FUNDING HIGHLIGHTS – SHERIFF'S OFFICE

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2019-2020 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2018-19 Approved Budget	**51,703,669**	**29,181,128**	**22,522,541**	**244.00**
Salary & Benefit adjustments	5,198,156	0	5,198,156	33.00
Services & Supplies adjustments	1,205,207	0	1,205,207	0.00
Decrease in Fixed Assets	(230,000)	0	(230,000)	0.00
Increase in Property Tax Revenues	0	1,557,975	(1,557,975)	0.00
Subtotal MOE Changes	**6,173,363**	**1,557,975**	**4,615,388**	**33.00**
2019-20 MOE Budget	**57,877,032**	**30,739,103**	**27,137,929**	**277.00**

Unincorporated Services	2017 – 18 Actual	2018 – 19 Budget	2019 – 20 MOE	2019 – 20 VBB Budget	Change from 2018 - 19	Change from MOE
Salaries & Benefits	116,752,156	113,648,969	121,416,689	121,416,689	7,767,720	0
Services & Supplies	60,449,323	154,083,561	153,815,177	153,815,177	(268,384)	0
Other Charges	956,899	1,668,529	1,979,302	1,979,302	310,773	0
Fixed Assets	2,616,399	4,678,900	7,187,786	7,187,786	2,508,886	0
Intra-Fund Transfers	(595,340)	(1,069,332)	(1,261,800)	(1,261,800)	(192,468)	0
Other Financing Uses	4,183,517	3,715,958	6,807,409	6,807,409	3,091,451	0
Appropriations	184,362,954	**276,726,585**	**289,944,563**	**289,944,563**	**13,217,978**	**0**
Taxes	80,162,934	75,661,811	79,325,693	79,325,693	3,663,882	0
Other Revenues	77,419,401	119,843,240	127,471,104	127,471,104	7,627,864	0
Available Fund Balance	66,433,882	50,782,600	47,808,459	47,808,459	(2,974,141)	0
Revenues	224,016,217	**246,287,651**	**254,605,256**	**254,605,256**	**8,317,605**	**0**
Net County Cost	(39,653,263)	**30,438,934**	**35,339,307**	**35,339,307**	**4,900,373**	**0**
FTE - Mgmt	N/A	66.17	75.57	75.57	9.40	0.00
FTE - Non Mgmt	N/A	549.61	574.01	574.01	24.40	0.00
Total FTE	N/A	**615.78**	**649.58**	**649.58**	**33.80**	**0.00**

BUDGET UNITS INCLUDED:

Fire Department

280101 – Fire District - Zone 1
280111 – Fire District - ALACO

Sheriff's Office

290351 – Animal Shelter
290371 – Fish and Game
290601 – Eden Township Substation (ETS)
290611 – Records & Warrants
290631 – Youth and Family Services
290701 – Public Facilities CSA-PP-1991-1

Community Development Agency

260305 – Housing & Community Development
260400 – Planning
260910 – Capital
260920 – Successor Agency
260950 – Neighborhood Preservation and Sustainability

County Library

360100 – County Library
(Unincorporated Area only)

Public Works Agency

270100 – Public Works Administration
270200 – Building Inspection
270301 – Countywide Clean Water Program
270311 – Flood Control District, Zone 2
270400 – Roads & Bridges
270501 – Public Ways CSA R-1967-1
270511 – Public Ways CSA R-1982-1
270521 – Public Ways CSA R-1982-2
270531 – Public Ways CSA PW-1994-1
270541 – Public Ways CSA SL-1970-1
270551 – Public Ways CSA B-1988-1

HIB Alameda County Human Impact Budget

Alameda County Human Impact Budget 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

The Alameda County Human Impact Budget & Prevention Project has been highlighting how budget decisions impact County residents since 2012.

60-65% of Alameda County's General Fund budget is from State and federal sources, including Medicaid and Medicare charges for services

$15 billion approximately cut from State safety net services between 2008-2013; many of these cuts have yet to be restored

Alameda County, along with its community-based partners, is the safety net for County residents.



1 in 4 County residents receive direct assistance from the County

Sources: U.S. Census Bureau, Public Policy Institute of California, Insight Center, U.S. Department of Housing and Urban Development

Defining Poverty

It is becoming increasingly complex to measure poverty. Regardless of how it is measured, poverty impacts some groups more than others.

Official Poverty Measure (OPM)

The OPM uses the 1963 minimum cost of food adjusted for inflation.

9.2% of Alameda County lived in poverty in 2017 according to the OPM

Supplemental Poverty Measure (SPM)

The SPM accounts for geographic differences in cost of living by State.

19% of California lived in poverty according to the 2017 SPM

California Poverty Measure (CPM)

The CPM accounts for regional cost of living and California-specific safety net programs.

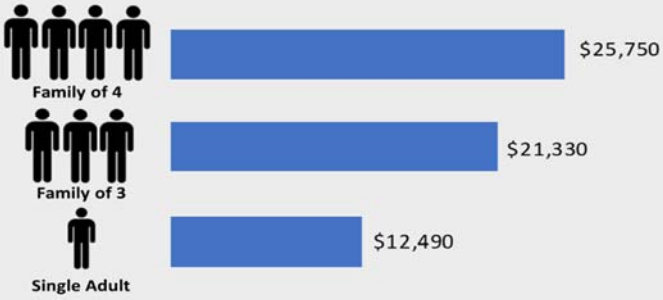
16.7% of Alameda County lived in poverty according to the 2014-2016 CPM average

According to the Insight Center's Self-Sufficiency Standard, an adult with two children in Alameda County **would need to earn $99,446 annually ($47.09/hour)** to cover the costs for housing, food, health care, transportation, child care, and taxes.



2019 Federal Poverty Level

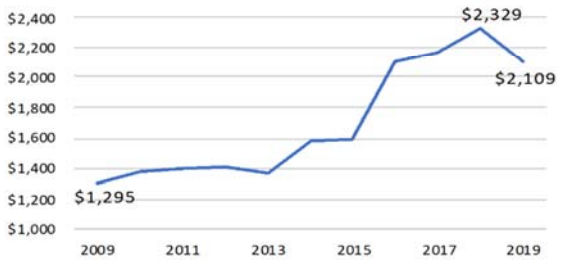
Annual Household Income



The Federal Poverty Level (Official Poverty Measure) is used throughout the Human Impact pages because of its official status and historical value.

Rent costs, although declining slightly in 2019, are still significantly higher than in 2009, far outpacing income growth.

Monthly Fair Market Rent for a Two Bedroom in Alameda County





Children & Families

344,662 children in Alameda County

20.7% of County residents under the age of 18

10.1% of children live below the Federal Poverty Level

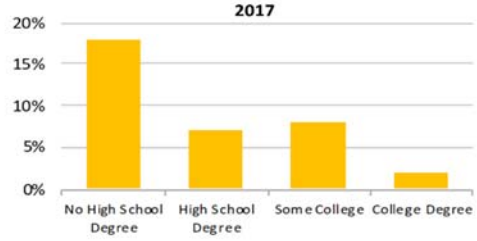
$700.9M Children's Services Budget appropriations FY 2019-20

1 in 3 children face the threat of hunger each day

21% of Alameda County public school students are English Learners

Educational attainment is a strong indicator of poverty. Lower levels of education correlate with higher rates of poverty.

% of Families Living in Poverty by Educational Level of the Head of Household 2017

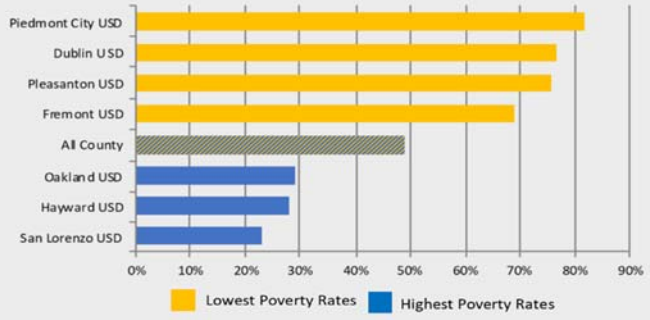


The majority of families living in poverty had at least one family member that worked during the past year. Even with full-time jobs, many families struggle to meet basic needs.

THIRD GRADE READING LEVEL

One early indicator of educational attainment is reading at grade level in third grade, and more Alameda County third graders are reading at grade level than in prior years. However, trends continue to show income and racial disparities.

% of Third Grade Students Meeting or Exceeding Reading Level, 2016



A single parent in Alameda County would have to spend over

60% of their income to afford center-based child care for two children

Sources: U.S. Census Bureau, American Community Survey, 2017 1-Year Estimates; kidsdata.org; California Budget and Policy Center; California Department of Education; Alameda County Social Services Agency, Alameda County Community Food Bank

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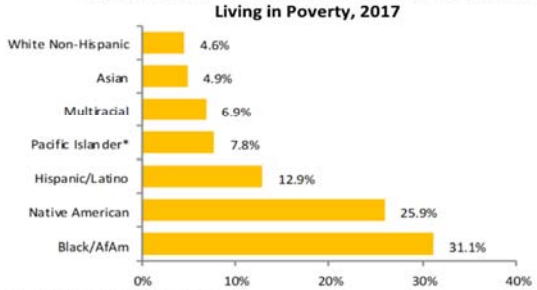
languages spoken by English Language Learners in Alameda County K-12 Schools

Alameda County Children (Ages 0-17) by Race/Ethnicity Living in Poverty, 2017



* Data from 2017 5-Year Estimates.
Only White Non-Hispanic mutually exclusive from Hispanic/Latino.

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 non-exempt 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.



Human Impacts

$785 current maximum monthly CalWORKs grant of a family of 3

1 in 10 children in Alameda County live below the poverty line

3 in 4 families living in poverty in Alameda County are working

True Cost of Living for Family of Three in Alameda County



Source: 2017 U.S. Census Bureau's American Community 1-year Survey for Alameda County

Looking Forward

Funding — The Governor's proposed FY 2019-20 State budget includes a 13.1% CalWORKs maximum grant level increase from $785 to $888 per month for a family of three. An adult with two children would need to work 40 hours per week at $47.09 per hour, equivalent to $99,446 annually, in order to cover costs for housing, food, health care, transportation, child care, and taxes. This is equivalent to nearly four full-time jobs at the California minimum wage. More funding is needed to reach all CalWORKs families and reduce deep poverty. The May Revision also includes an increase in funding to provide CalWORKs Stage One child care to eligible families for 12 months.

Policy — Alameda County continues to assist individuals facing acute employment barriers to become job ready through the expansion of the CalWORKs 2.0 initiative and the implementation of the CalWORKs Outcomes & Accountability Review (Cal-OAR) which facilitates the tracking of outcomes and accountability for the program. Additionally, Alameda County has sponsored Assembly Bill 944 (Quirk) to align CalWORKs policy with existing CalFresh policy to extend eligibility to sponsored noncitizens who would go hungry or homeless without aid.

Other — Alameda County Social Services Agency is piloting the Medical Assistant Certificate Training Program and the CalWORKs Housing Support Program to assist homeless recipients in securing permanent housing.

Anthony's Story

After applying for CalWORKs benefits, Anthony and his wife received assistance from the Social Services Agency. He was provided with an EBT card and CalFresh benefits that same day. Anthony conveyed relief that he and his family would also receive health benefits through Medi-Cal. CalWORKs allowed him and his wife to feed their children and obtain temporary shelter and homelessness assistance. After the approval of his benefits, Anthony was introduced to SSA's employment staff. He was most appreciative of the assistance of his case manager in obtaining a job with Tesla. Anthony explains, "I came to Social Services to get some help and find a job. My case manager referred me for a job interview, helped me with transportation and, at last, I got an awesome job. I am grateful to Alameda County!"

Early Care and Education

There are thousands of Alameda County children with working parents who do not have access to licensed early care and education (ECE) programs. Financial aid from federal and State funding is provided in one of two ways:

- Licensed, center-based programs directly subsidized by the California Department of Education
- Vouchers for centers, family child care, or license-exempt child care



Human Impacts

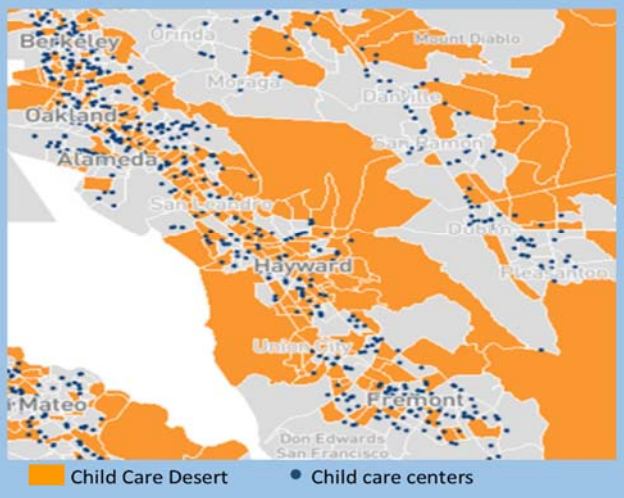
$159 million generated by the Alameda County ECE system in federal and State subsidies

About 48% of ECE teachers nationally rely on one or more government assistance programs due to low wages

6,800 Alameda County children who qualify for care were on waiting lists but could not access it as of 2017

Less than 31% of Alameda County children with working parents have access to space in licensed child care

Child Care Deserts in Alameda County



Sources: Center for American Progress, Center for the Study of Child Care Employment, Calculations by Alameda County ECE Program Staff

Looking Forward

The Governor's May Revision for FY 2019-20 proposes an unprecedented level of early childhood education funds, most of which are devoted to much needed infrastructure and staff training. Additionally, the Assembly's Blue Ribbon Commission has just issued extensive ECE reform recommendations which may drive major policy changes.

Funding — The Governor proposes $245 million each year over five years for staff training and facilities, $40 million in ongoing funding for continuity and transitions for CalWORKs child care, and 10,000 preschool slots in April 2020.

Policy — Alameda County supports a number of ECE proposals, including Assembly Bill (AB) 125 and Senate Bill 174 (Leyva) on reimbursement rates for child care and AB 1001 (Ting) focused on strategic planning councils.

Carla's Story

"After a personal injury left me unable to work for an extended period, my partner and I moved from San Francisco County to Alameda County in hopes of finding affordable housing and affordable child care. My partner and I were expecting our first child and we desperately needed a new start. Since this was our first child we knew very little about child care subsidies. Upon moving to Alameda County we were fortunate enough to secure housing but struggled for months with getting child care. Unsure if we would be pulled from an extensive list of thousands of other applicants, we feared the worst. Eventually we were able to receive a subsidy but we often wonder about other families in need."

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



Human Impacts

252 children/youth exited to reunification

127 children/youth exited to adoption

79 children/youth exited to legal guardianship

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)



- Since 2007, under the **Title IV-E Waiver** there has been a significant reduction in children placed in out-of-home foster care. Overall, the annual number of children entering foster care has declined by 45% since the start of the Waiver and 25-30% of all children in active cases continue to be served in-home while still maintaining reductions in recurrences of maltreatment.
- The **Safety Organized Practice (SOP)** was fully implemented in all the departments. CFS launched an internal video marketing campaign to highlight and promote the benefits of the SOP framework, tools, and/or skills and share the positive impacts on children and families served. To date, 5,345 children have been served using the SOP.

Source: California Child Welfare Indicators Project—UC Berkeley and California Department of Social Services. Reports retrieved 3/1/2019.

Looking Forward

Title IV-E Waiver — CFS has positively utilized the federal Title IV-E Waiver for the past 12 years and will now see it sunset on September 30, 2019. With this awareness, CFS is continuing to review programs and contractual services funded by the Wavier as this loss will ultimately result in restructuring and paring down of programs and services to meet budget limitations. CFS will ensure in the review that it maintains a robust array of services and programs for children, youth, and families, such as the full utilization of the SOP framework and the future steps of reviewing and collecting data to inform best practices in leveraging SOP.

The Mills Family Story

CFS intervened with the Mills family where a teenaged daughter was battling a life-threatening eating disorder. The Mills and medical providers struggled for years to collaborate which continuously led the family to be out of compliance with medical treatment plans. CFS was able to convene a Child and Family Team meeting at the hospital with the medical providers, without the use of medical or social work jargon. This meeting ultimately fostered a breakthrough in communication between the family and medical providers. Where the child was once too anxious to participate in meetings, she now actively participates in her team meetings and advocates for herself with medical providers.



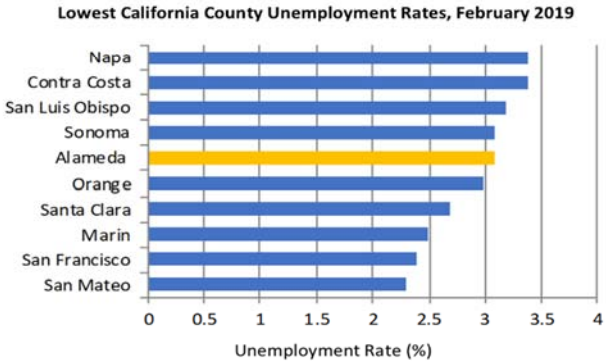
Adults

Unemployment

Over 1 million adults ages 18-64 in Alameda County

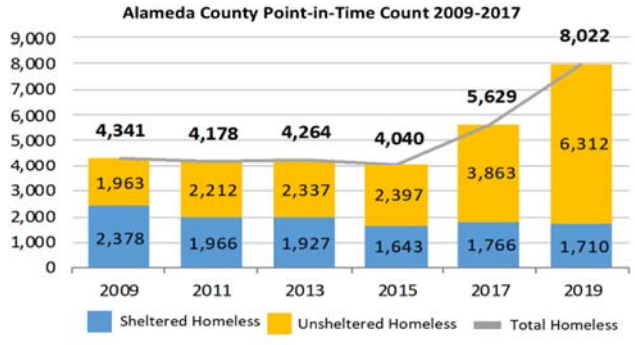
9% of adults ages 18-64 live below the federal poverty line

$52,487 median earnings in 2017 (in 2017 inflation-adjusted dollars)



Homelessness

The 2019 Alameda County Point-in-Time Count showed nearly a 43% increase in homelessness between 2017 and 2019, with over 8,000 individuals experiencing homelessness during a single 24-hour period. Nearly 80% of these individuals were unsheltered.

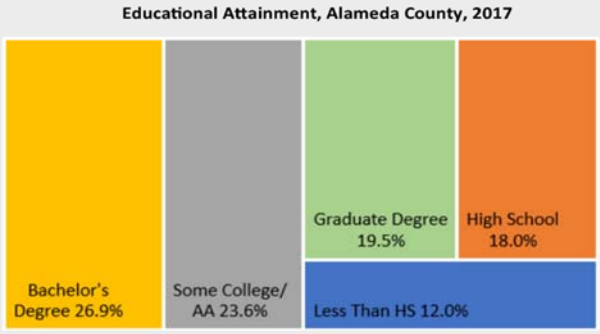


The rising costs of living, including the high cost of housing, combined with stagnant and slow wage growth, makes living in Alameda County challenging.

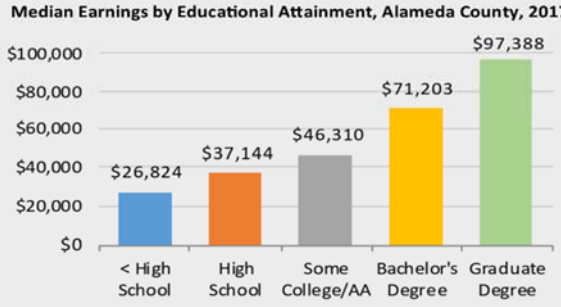
Sources: U.S. Census Bureau, American Community Survey, 2017 1-Year Estimates; Alameda County Homeless Point-in-Time Count, U.S. Bureau of Labor Statistics

Education

Educational attainment and economic prosperity remain closely related in Alameda County.



The chart below shows the relationship between educational attainment and median earnings among adults



Homelessness

Multiple factors contribute to homelessness in Alameda County: high housing costs, affordable housing shortages, neighborhood transformations, and deinstitutionalization. According to the 2019 Point-in-Time Count, there were **8,022 individuals** experiencing homelessness in Alameda County, **79%** of whom were unsheltered. The Alameda County Homelessness Council collaborates to align County programs and initiatives to address homelessness and provide services to the County's vulnerable population.



Human Impacts

Fiscal Year 2017-18 Performance Metrics

Individuals Served Systemwide	11,415
Received Rapid Re-Housing	2,327
Provided Transitional Housing	1,216
Served in Emergency Shelters	2,035
Obtained Permanent Housing	1,460
Retained Permanent Supportive Housing (PSH)	2,455
People in PSH who Remain Housed	97%

Sources: Alameda County Homeless Management Information System data, Alameda County Homelessness Council

43%	increase in homeless individuals between 2017 and 2019
22,800	projected winter relief bed nights in FY 2018-19
70	disabled homeless General Assistance clients assisted in FY 2017-18
10,561	patients served by Health Care for the Homeless in FY 2017-18
$245 million	of Measure A1 affordable housing bond commitments to support over 2,400 new units
$340 million	of investments detailed in the Alameda County Homelessness Action Plan 2018-2021

Looking Forward

Funding — The Governor has proposed $2.75 billion across multiple programs to address housing and homelessness. The May Revision includes $650 million of one-time homeless emergency funds for jurisdictions to fund a variety of projects. Of this funding, $275 million will go directly to counties. The May Revision also includes funding to continue Supplemental Security Income Advocacy to assist homeless disabled individuals in applying for disability benefits. While these investments are critical to helping counties address the shelter crisis, an ongoing investment is needed given the severity and depth of the current crisis.

Legislation — The County is co-sponsoring Assembly Bill 143 (Quirk-Silva), which would expand existing law that allows certain jurisdictions, upon declaration of a shelter crisis, to suspend certain State and local laws, regulations, and ordinances to help mitigate the effects of the County's shelter crisis.

Debra's Story

Following an abusive relationship, Debra was living on a very low income with limited resources. She was referred to Abode's Sunrise Village Emergency Shelter, which provides emergency housing and supportive services. Having newfound stability allowed Debra to enhance her professional skills and pursue her dreams. Upon securing permanent housing through Southern Alameda County's Housing/Jobs Linkages Program, Debra took business classes and received job and financial literacy training. From this support, she obtained a new, full-time position and was able to provide for herself and son. Today, her son is the general manager of a Fremont business. Debra commented, "That's your goal with kids: to prepare them so they can fly ...just like what Abode Services did for me."

Health Care Safety Net

The Health Care Services Agency (HCSA) provides critical safety net health access and services to our most vulnerable populations through two key programs:

- **Health Program of Alameda County (HealthPAC)** provides health access for residents not eligible for public health insurance.
- **Alameda County Care Connect** improves care for Medi-Cal eligible residents experiencing the combination of homelessness and complex physical and mental health needs.

The HCSA Health Insurance Technicians Unit provides in-person benefit application assistance to low-income families.



Human Impacts

Alameda County Care Connect

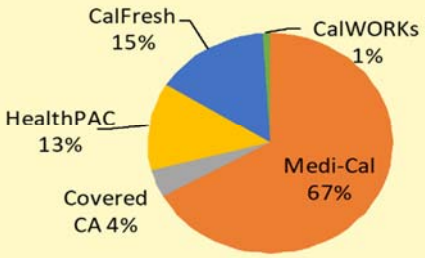
8,500 participants enrolled in AC Care Connect

144 people served by AC Care Connect Intensive Care Management Services

639 clients receiving intensive housing support (skilled nursing, navigation, tenancy sustaining)

Sources: 2019 HealthPAC monthly enrollment data and 2018 AC Care Connect outcome data

HealthPAC Benefit Application Assistance



27,451 County residents enrolled in HealthPAC

7,504 residents assisted by Health Insurance Technicians in FY 2017-18

Looking Forward

In 2017, 80,391 Alameda County residents remained uninsured — an 11,700 increase since 2016. As HCSA pursues policies and programs to ensure health care for all residents regardless of immigration status, numerous federal legislative and policy actions have negatively affected health care access and affordability. The resulting confusion, threat to federal funding streams, and rise in uninsured rates strain the County's health system, hospitals, community health centers, and other providers that serve our residents. Recent actions include the elimination of the Affordable Care Act's (ACA) individual mandate penalty; destabilization of the ACA by allowing short-term, uncomprehensive health plans; and reducing access to family planning services under Title X. Alameda County will actively oppose any legislative and policy actions that promote health inequities or impede access to quality health care for all residents.

Sue's Story

AC Care Connect applies a team-based "housing first" approach to whole person care for people with complex needs. After aging out of the foster care system, Sue entered into the adult homelessness system. Although she was connected to homeless services since the age of 18, she was unable to be housed. Through AC Care Connect, she was connected to the North County Coordinated Entry Hub, where she began receiving housing navigation services. By working closely with a Housing Navigator to eliminate barriers to attaining housing, Sue received an Oakland Housing Authority Shelter Plus Care housing certificate and was successfully housed in March 2019. She will continue to receive tenancy support services alongside health care services to help promote stability.

Medi-Cal & The Affordable Care Act



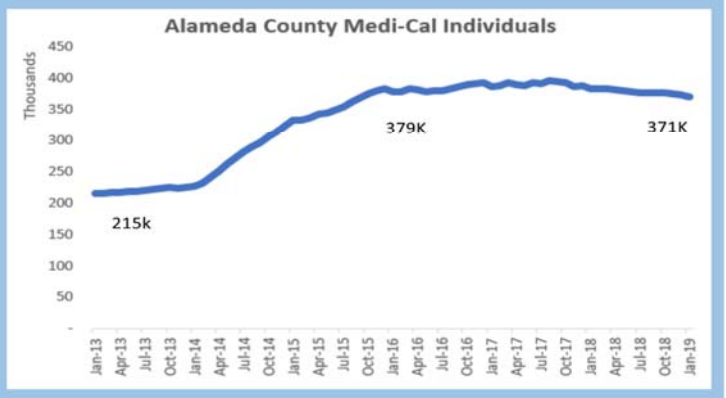
Medi-Cal is California's version of the federal Medicaid program. It is a public health insurance program that provides health care services for low-income individuals, families with children, seniors, persons with disabilities, foster care youth, and pregnant women. The Patient Protection and Affordable Care Act (ACA) expands strives to improve both access to health care and the general health of all residents.

Human Impacts

371K individuals receive Medi-Cal (approximately 1/4 of County's population)

80% increase in Medi-Cal caseload since January 2014

10K undocumented children receive Medi-Cal as a result of Senate Bill 75, which provided full scope Medi-Cal for all children



Source: Alameda County SSA Caseload report (quarterly), March 2019

Looking Forward

Funding — The Governor's FY 2019-20 May Revision includes a State individual mandate and increases subsidies for middle income households to purchase Covered California plans to increase coverage and affordability; expands full-scope coverage to eligible young adults 19-25 years of age regardless of immigration status, which would expand eligibility to approximately 30,000 individuals in Alameda County; and provides supplemental payments and rate increases for providers, including but not limited to physicians, dentists, family planning services, Intermediate Care Facilities for developmentally disabled and HIV/AIDS waiver services.

The ACA — At the federal level, Congress repealed the individual mandate to maintain health insurance beginning on January 1, 2019. If a Texas federal judge's decision is upheld that the ACA is unconstitutional on grounds that the individual mandate is no longer enforceable, 176,000 Alameda County residents could lose coverage gained through Medicaid and Covered California. The County supports policies and funding to reduce health inequities and increase access to quality health care for all Alameda County residents, regardless of socioeconomic or immigration status.

Legislation— Alameda County supports Senate Bill 29 (Lara) and Assembly Bill 4 (Arambula), which would extend eligibility for full-scope Medi-Cal benefits to all individuals of all ages, if otherwise eligible, regardless of immigration status.

Ms. Garcia's Story

Ms. Garcia, an undocumented immigrant, was diagnosed with a rare lung disease and was on the University of California San Francisco (UCSF) transplant waiting list. She had been granted restricted Medi-Cal for emergency services only, due to her immigration status. Ms. Garcia was advised about the Permanently Residing Under Color of Law (PRUCOL) State aid category in the hopes of qualifying for more coverage. Ms. Garcia was found eligible, approved for full-scope Medi-Cal, and was successfully able to receive her transplant. One year later, after full recovery, Ms. Garcia came in to the office to express her gratitude and appreciation for the PRUCOL program.

Behavioral Health

Alameda County Behavioral Health (ACBH) delivers an array of behavioral health, mental health, and substance use disorder (SUD) programs and services through an integrated, culturally competent, consumer- and family-empowered system of care to maximize the recovery, resilience, and wellness of all eligible Alameda County residents. Programs and services include crisis intervention and stabilization, substance use and tobacco treatment, housing and vocational services, therapy, assisted outpatient treatment, prevention and early intervention, and more.

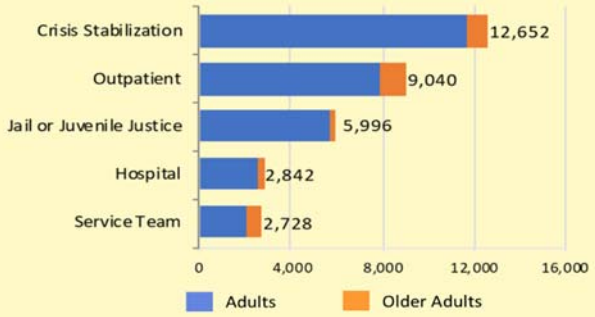


Human Impacts

Mental Health Services in FY 2017-18

14,488	children & transitional age youth served (ages 0-24)
13,874	adults served (ages 25-59)
2,044	older adults served (ages 60+)
598	justice-involved youth served (ages 0-17)
5,649	justice-involved adults served (ages 18+)

Top 5 Most Utilized Mental Health Services in FY 2017-18



Sources: Alameda County Behavioral Health, Adult Forensic Behavioral Health, and Older Adult Division FY 2016-17 and FY 2017-18 data

Looking Forward

The Affordable Care Act (ACA) expanded mental health and SUD coverage, providing more people with access to quality care through Medicaid. In December 2018, a Texas Federal Court Judge ruled the ACA unconstitutional on the grounds that the individual mandate is no longer enforceable. If the ruling is upheld, it would have far-reaching consequences for Alameda County residents who rely on specialty mental health services through ACBH. This case is currently making its way through the courts and is being appealed by more than 20 states.

ACBH also receives State funding through the Drug Medi-Cal Organized Delivery System pilot, which supports expanded residential SUD treatment, detox, case management, and recovery residence/sober living environments. This pilot is set to expire in June 2020, and the County is closely following sustainability conversations and efforts to create a comprehensive mental health system that includes specialty and mild to moderate mental illness services.

Ali's Story

Ali was 8 years old when he and his family arrived in Oakland from Afghanistan. Ali's father worked with the U.S. military and received death threats from the Taliban daily while in Afghanistan. The International Rescue Committee referred Ali and his family to the Multi-Lingual Counseling Center in Oakland, one of the community-based organizations funded by ACBH to provide mental health treatment to the multilingual community. Ali refused to go to school because he was worried that if he left his parents, he would not see them again. The Center's Dari-speaking therapists met with Ali and his family who helped them manage their PTSD symptoms. Ali started school and is receiving a combination of family and individual therapy. He is learning English, forming friendships, and, for the first time in his life, is able to be a child.

Communicable Disease Control & Prevention

Alameda County's Public Health Department (PHD) is one of California's 61 local health departments (LHDs) mandated to prevent and control the spread of communicable diseases and protect the public's health and safety. PHD's Division of Communicable Disease Control & Prevention community programs and campaigns devoted to prevention includes Shoo the Flu, Perinatal Hepatitis B Program, Sexually Transmitted Disease (STD) Control, and Office of AIDS Administration.



Human Impacts

23,855 communicable disease cases reported in 2018

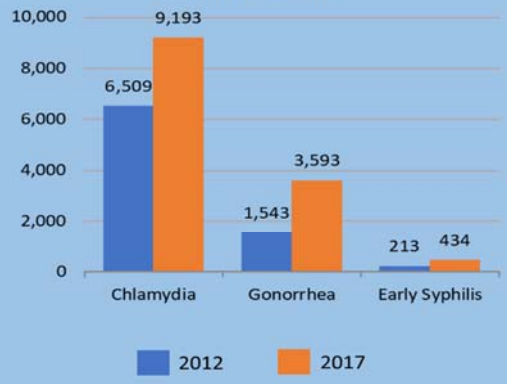
1,000 increase in communicable disease cases reported since 2017

154 tuberculosis (TB) cases reported in 2018, the fourth highest case rate in California

13 confirmed Hepatitis A cases in 2018

14 Influenza-associated fatal cases in persons ages 0-64 in the 2017-2018 season

Number of Reported STD Cases in Alameda County



Source: Alameda County Public Health Department's DCDCP Surveillance Report

Looking Forward

California LHDs do not have adequate funding to prevent and control infectious diseases within their jurisdictions. State and federal funding has considerably declined over time and is highly restrictive based on disease. This has led to significant challenges in addressing the rising rates of ever-present diseases such as STDs and TB, as well as new and emerging outbreaks such as Hepatitis A, Influenza, Zika, and measles, posing a health and safety risk to residents throughout the State.

In Alameda County, certain populations are at higher risk of communicable disease transmission, including those living in unsanitary or congregate settings due to homelessness. State and federal funding for communicable disease control and prevention in the County decreased in FY 2018-19 and is estimated to decrease by $369,518 in FY 2019-20. The Governor's May Revision proposes $40 million of one-time funding available over four years to LHDs and tribes for infections disease prevention, testing, and treatment services. While this helps alleviate some of the funding reductions, the County will continue to actively support and advocate for State and federal budget proposals that will provide funding to improve the public health infrastructure to prevent and control the spread of infections diseases.

Qara's Story

After Qara, a 6-month-old infant, was diagnosed with TB, Alameda County's TB team of public health nurses, public health investigators, a medical social worker, and a physician investigated the case and provided treatment consultation. The infant's mother, a recent arriver from Mongolia, did not have stable housing. The TB team facilitated hospital discharge, provided housing for the mother and infant, and directly observed therapy to ensure ongoing and continuous treatment. A contact investigation was conducted and two additional adult TB cases were identified: Qara's father and a housemate. TB treatment was started for both cases. Through diagnostic and genetic testing, the public health laboratory collaborated with other laboratories to determine the original "source" case. The TB team helped to assure Qara's safety and protected the community by preventing and controlling the spread of TB.

CalFresh

CalFresh is California's version of the federal Supplemental Nutrition Assistance Program (SNAP). The CalFresh program 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. CalFresh is a vital support to ensure individuals and families are able to meet their basic nutritional needs.



Human Impacts

Food insecurity is defined as a lack of consistent access to enough food for an active, healthy life. 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.

97,421 individuals aided per month as of January 2019

13.4% Food Insecurity Rate for Alameda County as of June 2018

1 in 3 children face the threat of hunger every day

Alameda County CalFresh Recipients



According to the Public Policy Institute of California, the decline in CalFresh participation over the past three years largely reflects an improving economy; however, many still face hunger everyday.

Source: Alameda County Social Services, Jan. 2019

Looking Forward

Policy — Effective June 1, 2019, individuals receiving Supplemental Security Income (SSI) and/or California State Supplementary Payment (SSP) benefits will be eligible for CalFresh as a result of the ending of the SSI Cash-Out policy. According to System Data Exchange report (March 2019), approximately 48,130 SSI/SSP individuals will become newly-eligible for CalFresh in Alameda County. Additional CalFresh policy changes include the expiration of the statewide Able-Bodied Adults Without Dependents (ABAWD) waiver in August 2019 which will impose time limits on the number of months an ABAWD individual can receive CalFresh benefits. Potentially 9,800 Alameda County residents could be at risk of losing their CalFresh eligibility, placing this population at greater risk of food insecurity and hunger.

Funding — The Governor's May Revision provides for one-time CalFresh funding as a result of increased CalFresh participation due to the elimination of the SSI Cash-Out policy and the ABAWD waiver expiration later this year.

Ms. Malagon's Story

Ms. Malagon came to the U.S. from Mexico, where she was a victim of a violent crime. Ms. Malagon is safe now and has since been granted a U Visa. Ms. Malagon supported herself and her son, Christian, by cooking, cleaning, and caring for others; however, her earnings were barely enough to support her family. She was afraid to apply for public assistance, but she had a son to provide for, so she gathered the courage to apply. Ms. Malagon was approved for CalFresh benefits and, when asked about the program, she stated "CalFresh helped us out in a time of great necessity and I feel more secure."

Workforce Innovation & Opportunity Act (WIOA)

WIOA is federal legislation that strengthens the nation's employment, training, and education programs and **establishes employer-led local workforce development boards** that administer programs and establish policy. The Alameda County Workforce Development Board (ACWDB) administers these programs for the County, outside the City of Oakland. Career Centers provide job seekers access to high-quality training programs and career development services, leading to industry-recognized credentials and high-wage job opportunities within targeted industries and occupations. Youth, dislocated workers, and employers are also served under WIOA.



Human Impacts

In FY 2017-18:

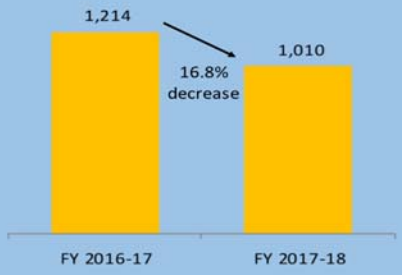
1,010 participants enrolled in WIOA

655 WIOA participants entered into employment

283 WIOA participants completed industry training

Sources: ACWDB and CalJOBs, 2018

Alameda County WIOA Enrolled Participants



WIOA Title I funding has decreased over the past few years. Funding is tied to and correlates with the 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 successfully. This dynamic represents a challenge in serving people with employment barriers.

Looking Forward

Funding — The Governor's May Revision includes significant investments in the workforce, higher education, and K-12 education workforce. ACWDB will continue to successfully secure federal and State discretionary grant funding that aligns with ACWDB's priorities, in order to offset cuts to WIOA Title I programs and serve job seekers with barriers to employment.

Service Strategy — ACWDB's Sub-regional Network Workforce is a new program design implemented in FY 2018-19 to leverage partner resources, serve more people, and counteract funding cuts.

Reentry Initiatives — ACWDB will continue its leadership in developing/scaling promising programs for reentry populations, in collaboration with the Sheriff's Office, Probation Department, and California Department of Corrections and Rehabilitation. The East Bay Regional Planning Unit is in the process of applying for Prison-to-Employment grant implementation funding.

Sharron's Story

Sharron was unemployed for nine years and believed that her housing instability, older age, and unfamiliarity in navigating for jobs online, were barriers to employment. With the help of her WIOA Career Counselor, Sharron established workforce goals, developed an up-to-date resume, filled out online job applications, earned a certificate in Food Handling, and secured proper work attire. Sharron was hired at an Assisted Living facility, within just two months of participation in WIOA services, and credits her WIOA Career Counselor for changing her life for the better.

Immigrant Services

Alameda County is home to over 1.6 million people, of which approximately 500,000 are immigrants. The Alameda County Social Services Agency (SSA) offers an array of programs and services to assist immigrants, refugees, and asylees entering our communities. These programs, including Refugee Social Services, Protective Services, CalWORKs, Refugee Cash Assistance, General Assistance (GA), CalFresh, California Food Assistance Program, and Medi-Cal, provide economic support, job training/placement, social adjustment, case management, and supportive services.



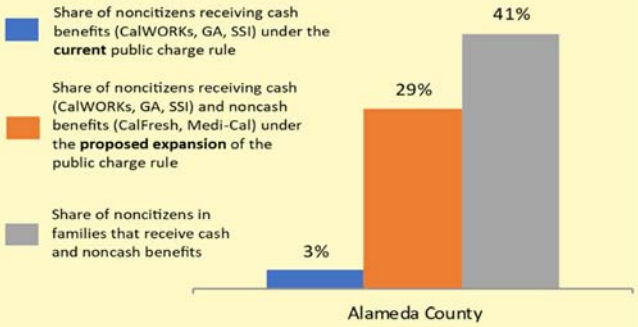
Human Impacts

31% of Alameda County residents are foreign born

1 in 2 Alameda County children have a foreign-born parent

43% of Alameda County residents speak a language other than English at home

Share of Noncitizens Whose Benefits Use Could Be Considered in a Public Charge Determination



Source: Migration Policy Institute (MPI) tabulation of U.S. Census Bureau 2014-16 American Community Survey

Looking Forward

Public Charge — Public charge is a test used by the United States Citizenship and Immigration Services (USCIS) to deny admission to the United States or refuse an application for lawful permanent residency. Programs used to determine public charge currently include cash benefits (CalWORKs, GA, SSI) and long-term care at the government's expense. The federal government has proposed expanding the definition to include Medicare/Medi-Cal, Medicare Part D, CalFresh, and rental assistance subsidizes. Before making a Final Rule, the federal government is required to respond to the public comments submitted opposing the expansion of the public charge definition. Alameda County strongly opposes this proposed expansion and will continue to support policies that defend and advance the rights of all immigrants.

Funding — Alameda County supports the Governor's proposed $25 million over three years for an immigration rapid response program and $75 million ongoing for legal services for immigrants to assist with Deferred Action Childhood Arrivals applications, naturalization, deportation defense, and other immigration remedies.

Legislation — Alameda County is co-sponsoring Assembly Bill 944 (Quirk) which aims to strengthen programs for immigrant families by extending CalWORKs benefits beyond 12 months for indigent sponsored non-citizens.

Al's Story

In September 2018, SSA referred Al, a recent asylee from Eritrea, to the Burma Refugee Family Network (BRFN), a community partner, for social adjustment services. He and his wife received Refugee Cash Assistance, CalFresh, and Medi-Cal benefits. Al was assigned to BRFN, who found a tutor to accelerate his and his wife's English-language skills. In a short time, Al learned enough English to obtain his driver's license. He now works as an Uber driver with good prospects for an additional job to better provide for his family. Without the social adjustment support, Al may not have been able to achieve these milestones and successfully integrate into his community.



Older Adults & People with Disabilities

224,171 adults ages 65+ in Alameda County (13.5% of total population)

45% projected increase in population 65+ between 2019-2029

8.8% of adults 65+ live below the Federal Poverty Level

9% of Alameda County residents have at least one disability

1 in 3 adults 65+ have at least one disability

Older adults and individuals with disabilities share a variety of services, including those provided by In-Home Supportive Services, Adult Protection, and the Division of Aging & Adult Protection.

Additional State and federal investments are needed to meet the needs of these vulnerable populations.

According to the 2017 Alameda County Point-in-Time (PIT) Count, 10% of homeless individuals in the County were ages 60 or older.

Health conditions, including chronic health problems and physical disabilities, were commonly reported among homeless individuals in the 2017 PIT Count.

36% self-reported having chronic health problems

27% self-reported a physical disability

29% of the 2017 homeless population were chronically homeless* individuals

* Chronically homeless is defined as an individual or a family with a head of household with a disabling condition who has been continuously homeless for one year or more and/or has experienced 4 or more episodes of homelessness within the past 3 years.

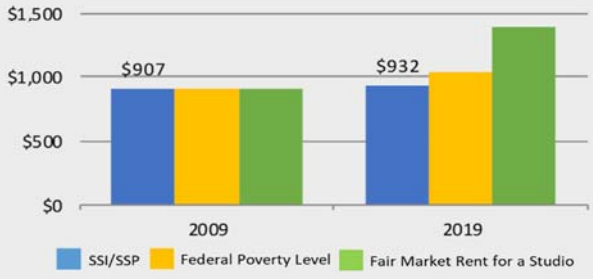
Sources: U.S. Census Bureau, American Community Survey, 2017 1-Year Estimates; Disability Benefits 101, Legislative Analyst's Office, U.S. Department of Housing and Urban Development, U.S. Social Security Administration, Alameda County 2017 Point-in-Time Count

SSI/SSP: The Primary Safety Net for Older Adults & People with Disabilities

As of June 2018, approximately 50,000 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. Beginning in the summer of 2019, SSI/SSP recipients will become newly eligible for CalFresh.

SSI/SSP grant levels are not keeping up with increases in California's cost of living and make it hard for recipients to pay for necessities. The monthly grant for an individual is currently $932.

Monthly SSI/SSP, Federal Poverty Level, and Fair Market Rent in Alameda County



The Governor's proposed FY 2019-2020 State budget includes a monthly increase of $19 for individuals, still below the Federal Poverty Level. The May Revision also includes an annual appropriation of $25 million in State funding beginning in 2019-2020 for the Housing and Disability Advocacy Program.

In-Home Supportive Services (IHSS)

In-Home Supportive Services 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 $140,000 per year.



Human Impacts

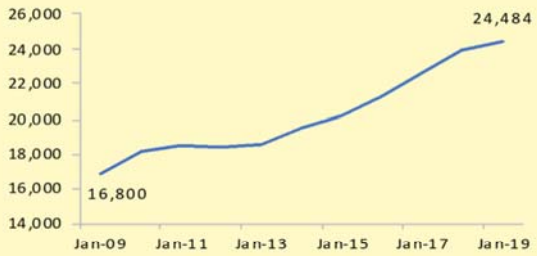
24,484 Alameda County IHSS recipients, as of January 2019

118 average usage hours per month, per IHSS recipient

$439.9 million in wages paid to nearly 24,600 IHSS providers in FY 2018-19

24% of providers receive health benefits through the Public Authority's health program

Alameda County IHSS Recipients



Demand for IHSS has been rising in recent years and continues to increase with the rapidly growing population of older adults in Alameda County.

Source: Alameda County Social Services Agency

Looking Forward

Sick Leave — Beginning in 2018, IHSS providers received one day of paid sick leave per year, increasing to two days per year on January 1, 2020, and up to three days in 2023. Alameda County and 10 other counties across the State are evaluating the potential impacts these increases will have on the IHSS program.

Funding — The IHSS Maintenance of Effort (MOE) that was implemented by the State as part of the FY 2017-18 Budget provided short-term relief but resulted in significant cost increases in later years. The Governor's May Revision proposes lowering the MOE inflation factor and sets counties' MOE bases at a lower level. While this proposal is welcome, the new MOE could be ended by the State in future budgets.

Electronic Visit Verification (EVV) — New federal law requires the implementation of EVV, a telephone- and computer-based system that electronically verifies service visits, by January 2020 for Medicaid-funded personal care services and by January 2023 for home health care services.

Kim's Story

Kim is an 88-year old woman who resides alone in a two bedroom apartment. She suffers from severe dementia and high blood pressure. Her IHSS social worker discovered that Kim was malnourished and a victim of elder abuse. The worker made a referral to Adult Protective Services and connected Kim to an external case management service. Kim was also referred to the Public Authority, who linked Kim with an IHSS provider to assist her with her daily activities. Today, Kim continues to receive IHSS services from a stable provider and case management, and is scheduled to move into a secure senior apartment complex, where she will receive ongoing support.

Aging & Adult Protection

The Division of Aging & Adult Protection (DAAP) provides a continuum of services, including protective services, for veterans and vulnerable adults. DAAP programs include: Adult Protective Services (APS), Office of the Public Guardian-Conservator (PG-C), the Public Administrator's Office (PA), Veterans Services Office (VSO), and the Long-Term Care Ombudsman Program (LTCOP).



Human Impacts

In Fiscal Year 2017-18:

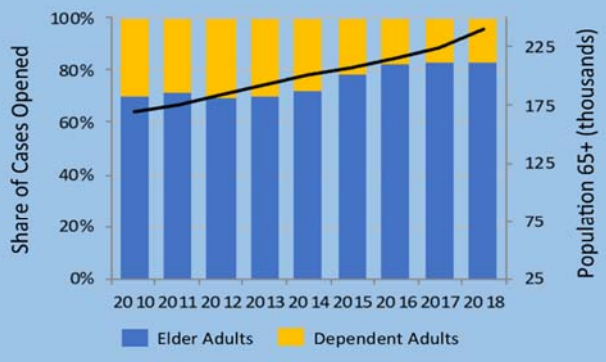
10% growth in Public Guardian-Conservator caseload

16% rise in APS reports of abuse and self-neglect

31% increase in estates managed by the Public Administrator

$7.3 million in veterans benefits paid to veterans & their families

Alameda County Senior Population Compared to APS Cases Involving Elder or Dependent Adults



Elders represent a growing share of both the County's population and APS cases investigating abuse, neglect, and exploitation.

Sources: Alameda County Social Services Agency, U.S. Census, American Community Survey

Looking Forward

Funding — The Governor's proposed FY 2019-20 State budget does not extend the current $3 million General Fund augmentation for statewide APS training. Unless advocacy for an extension is successful, funding for training will revert to $176,000. APS programs require robust support to expand a well-trained workforce and the services necessary to effectively serve an aging population.

Preventing Homelessness — Alameda County received one-time State funding for Home Safe, an innovative two-year homelessness prevention and rapid re-housing pilot to connect clients to the comprehensive supports vital for them to remain housed.

Gene's Story

Gene, a 78-year-old veteran residing in Berkeley, suffered from claustrophobia, depression, and other chronic conditions that prevented her from being able to care for herself and her home. Gene came to the attention of APS after APS received a report alleging deteriorating health and safety concerns. APS found Gene covered in feces, her caretaker intoxicated, and the home hoarded. A subsequent Public Guardian (PG) investigation determined that Gene could not safely return home and that her family was not able to act in her best interest. The PG was then appointed conservator over her person and estate. With assistance, her hoarded home was cleaned up, and a new caregiver was hired. Through the efforts of APS and PG, Gene's care and conditions have improved considerably, allowing her to live safely in her own home.

Area Agency on Aging

The Alameda County Area Agency on Aging (AAA) supports the independence of more than 75,000 elders (ages 60 and older) in Alameda County by providing access to senior centers, legal assistance, friendly visitors, group exercise, medication and case management programs, and healthy meals, in congregate settings and through home delivery. With guidance from the Commission on Aging, the AAA funds more than 30 community-based organizations to advocate for and serve the needs of seniors.



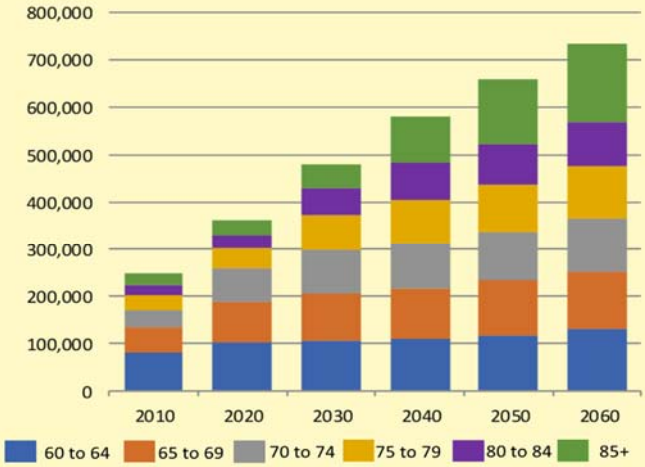
Human Impacts

59% of senior renters are "cost-burdened" - meaning more than 30% of their income is consumed by their rent

6,400 bags of nutritious groceries provided during FY 2018-19

6 "Gardening Together" Community Garden and Nutrition Education program sites throughout Alameda County low-income senior housing facilities

Alameda County Projected Senior Population Growth



Our 60+ population will grow for decades, and most rapid growth is among very elderly seniors (aged 85+).

Sources: Alameda County Area Agency on Aging , California Department of Finance, U.S. Census Bureau American Community Survey, 2017 5-Year Estimates

Looking Forward

Funding — The federal budget increases funding for Senior Nutrition programs by $10 million from federal Fiscal Year 2017-18, with $5 million increases to both Congregate Meals and Home Delivered Meals. Unfortunately, this 1% increase in funding will have minimal results because per-meal costs increased by more than 20% in recent years.

2021-2024 Countywide Area Plan for Older Adults — Every four years the AAA engages in an extensive planning effort, which includes needs assessments, policy discussions, analysis, and collaboration with stakeholders to develop a comprehensive Countywide Plan for Older Adults that identifies the needs and priorities of seniors and strategies to effectively respond to those needs.

Mr. T's Story

Mr. T, a 96-year-old widower, comes to J-Sei with the support of his daughter and primary caregiver, Mrs. O, where he enjoys congregate lunches, reiki, and socializing with friends. Mr. T, Mrs. O, and members of their family regularly attend J-Sei's potluck movie night, where they watch a Japanese film with old and new friends, followed by a guided discussion. Mrs. O participates in the caregiver support program where she benefits from supportive discussions and resources shared by other caregivers. To remain connected, Mr. T recently became a J-Sei home delivered meal volunteer! This family is just one example of the diverse services available throughout Alameda County to seniors, caregivers and their family members to ensure that seniors are able to age safely in their communities, and that family members and caregivers have the support they need.

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APPENDIX
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BUDGET UNIT DETAIL – NON-DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,774,738	6,761,543	6,697,190	7,029,964	7,029,964	332,774	0
Other Charges	1,258	5,230	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,775,996	6,766,774	6,722,190	7,054,964	7,054,964	332,774	0
Financing							
Revenue	412,224	430,142	400,000	400,000	400,000	0	0
Total Financing	412,224	430,142	400,000	400,000	400,000	0	0
Net County Cost	6,363,773	6,336,632	6,322,190	6,654,964	6,654,964	332,774	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000 Arts Commission	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	512,047	549,605	454,596	463,517	463,517	8,921	0
Services & Supplies	346,181	461,539	372,619	372,945	372,945	326	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	858,229	1,011,144	627,215	636,462	636,462	9,247	0
Financing							
Revenue	411,263	575,616	481,518	481,518	481,518	0	0
Total Financing	411,263	575,616	481,518	481,518	481,518	0	0
Net County Cost	446,966	435,528	145,697	154,944	154,944	9,247	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_120200_00000 ALL IN Alameda County	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,180,920	1,155,240	1,155,240	(25,680)	0
Services & Supplies	0	0	376,855	645,855	645,855	269,000	0
Other Charges	0	0	72,655	72,655	72,655	0	0
Intra-Fund Transfer	0	0	(421,000)	(421,000)	(421,000)	0	0
Net Appropriation	0	0	1,209,430	1,452,750	1,452,750	243,320	0
Financing							
Revenue	0	0	799,787	1,023,787	1,023,787	224,000	0
Total Financing	0	0	799,787	1,023,787	1,023,787	224,000	0
Net County Cost	0	0	409,643	428,963	428,963	19,320	0
FTE - Mgmt	NA	NA	0.00	3.00	3.00	3.00	0.00
FTE - Non Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
Total FTE	NA	NA	0.00	4.00	4.00	4.00	0.00
Authorized - Mgmt	NA	NA	0	3	3	3	0
Authorized - Non Mgmt	NA	NA	0	1	1	1	0
Total Authorized	NA	NA	0	4	4	4	0

10000_130100_00000 Non-Program Financing	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Property Tax Revenues	398,513,832	429,922,021	442,803,938	484,128,919	484,128,919	41,324,981	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	337,226,518	349,283,294	345,776,127	335,156,305	339,071,476	(6,704,651)	3,915,171
Total Financing	735,740,350	779,205,316	788,580,065	819,285,224	823,200,395	34,620,330	3,915,171
Net County Cost	(735,740,350)	(779,205,316)	(788,580,065)	(819,285,224)	(823,200,395)	(34,620,330)	(3,915,171)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000 Non Program Expenditures	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	13,223,313	16,981,900	27,440,361	27,495,193	27,495,193	54,832	0
Fixed Assets	0	0	0	10,000,000	10,000,000	10,000,000	0
Other Financing Uses	49,009,601	52,805,254	78,708,438	110,317,068	110,317,068	31,608,630	0
Net Appropriation	62,232,914	69,787,154	106,148,799	147,812,261	147,812,261	41,663,462	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	62,232,914	69,787,154	106,148,799	147,812,261	147,812,261	41,663,462	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310100_00000 Public Protection Sales Tax	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	146,795,662	132,235,010	159,132,985	170,885,874	170,885,874	11,752,889	0
Total Financing	146,795,662	132,235,010	159,132,985	170,885,874	170,885,874	11,752,889	0
Net County Cost	(146,795,662)	(132,235,010)	(159,132,985)	(170,885,874)	(170,885,874)	(11,752,889)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310200_00000 Realignment Public Protection	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	4,266,854	4,266,854	4,266,854	0	0
Net Appropriation	0	0	4,266,854	4,266,854	4,266,854	0	0
Financing							
Revenue	50,804,626	54,657,320	45,787,995	45,787,995	45,787,995	0	0
Total Financing	50,804,626	54,657,320	45,787,995	45,787,995	45,787,995	0	0
Net County Cost	(50,804,626)	(54,657,320)	(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
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000 Contingency & Reserves	2016 - 17 Actual	2017 - 18 Actual	2018 - 19 Budget	2019 - 20 MOE	2019 - 20 Budget	Change 2019 - 20 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	45,629,894	58,986,111	58,986,111	13,356,217	0
Net Appropriation	0	0	45,629,894	58,986,111	58,986,111	13,356,217	0
Financing							
Revenue	0	0	33,121,604	17,500,000	46,311,000	13,189,396	28,811,000
Total Financing	0	0	33,121,604	17,500,000	46,311,000	13,189,396	28,811,000
Net County Cost	0	0	12,508,290	41,486,111	12,675,111	166,821	(28,811,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

2019 - 20
Proposed Budget
All Funds
Summary by Fund

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 - 20 Proposed	Change Budget/Proposed
General Fund				
Salaries & Employee Benefits	1,199,431,045	1,200,376,989	1,198,284,219	(1,146,826)
Services & Supplies	1,127,768,508	1,210,987,226	1,203,121,341	75,352,833
Other Charges	511,295,555	525,074,619	518,860,122	7,564,567
Fixed Assets	4,103,873	14,514,193	14,479,193	10,375,320
Intra-Fund Transfer	(82,293,173)	(89,054,257)	(89,054,257)	(6,761,084)
Other Financing Uses	129,376,957	174,437,534	174,437,534	45,060,577
Net Appropriation	2,889,682,765	3,036,336,304	3,020,128,152	130,445,387
Non-program Revenue	345,776,127	335,156,305	339,071,476	(6,704,651)
Property Tax Revenues	442,803,938	484,128,919	484,128,919	41,324,981
Available Fund Balance	1,093,145	1,093,145	1,093,145	0
Revenue	2,100,009,555	2,155,604,546	2,195,834,612	95,825,057
Net County Cost	0	60,353,389	0	0
Management FTE	2,213.55	2,238.31	2,238.31	24.76
Non-Management FTE	5,587.91	5,594.33	5,587.33	(0.58)
Total FTE	7,801.46	7,832.64	7,825.64	24.18
Management Authorized	2,735.00	2,763.00	2,763.00	28.00
Non-Management Authorized	8,436.00	8,914.00	8,914.00	478.00
Total Authorized Positions	11,171.00	11,677.00	11,677.00	506.00
Capital Funds				
Other Charges	475,000	0	0	(475,000)
Fixed Assets	111,473,753	181,923,124	181,923,124	70,449,371
Other Financing Uses	545,000	418,579	418,579	(126,421)
Net Appropriation	112,493,753	182,341,703	182,341,703	69,847,950
Available Fund Balance	78,761,900	51,638,866	51,638,866	(27,123,034)
Revenue	33,731,853	130,702,837	130,702,837	96,970,984
Net County Cost	0	0	0	0
Fish and Game Fund				
Services & Supplies	60,000	60,000	60,000	0
Net Appropriation	60,000	60,000	60,000	0
Revenue	60,000	60,000	60,000	0
Net County Cost	0	0	0	0
Road Fund				
Salaries & Employee Benefits	15,100,000	15,740,000	15,740,000	640,000
Services & Supplies	107,459,478	101,752,306	101,752,306	(5,707,172)
Other Charges	642,997	1,015,160	1,015,160	372,163
Fixed Assets	2,911,000	1,673,000	1,673,000	(1,238,000)
Intra-Fund Transfer	(1,275,000)	(1,300,000)	(1,300,000)	(25,000)
Other Financing Uses	2,300,000	2,300,000	2,300,000	0
Net Appropriation	127,138,475	121,180,466	121,180,466	(5,958,009)
Available Fund Balance	38,732,431	26,779,457	26,779,457	(11,952,974)
Revenue	88,406,044	94,401,009	94,401,009	5,994,965
Net County Cost	0	0	0	0
Library Fund				
Salaries & Employee Benefits	24,002,224	23,903,282	23,903,282	(98,942)
Services & Supplies	10,775,865	10,931,600	10,931,600	155,735
Other Charges	983,745	979,771	979,771	(3,974)
Fixed Assets	188,000	188,000	188,000	0
Net Appropriation	35,949,834	36,002,653	36,002,653	52,819

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	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 - 20 Proposed	Change Budget/Proposed
Property Tax Revenues	17,058,176	24,737,292	24,737,292	7,679,116
Available Fund Balance	11,215,957	3,543,987	3,543,987	(7,671,970)
Revenue	7,675,701	7,721,374	7,721,374	45,673
Net County Cost	0	0	0	0
Management FTE	60.00	59.00	59.00	(1.00)
Non-Management FTE	183.02	184.02	184.02	1.00
Total FTE	243.02	243.02	243.02	0.00
Management Authorized	66.00	65.00	65.00	(1.00)
Non-Management Authorized	395.00	396.00	396.00	1.00
Total Authorized Positions	461.00	461.00	461.00	0.00
Library Special Tax Zone				
Services & Supplies	588,231	591,960	591,960	3,729
Other Charges	9,698	5,969	5,969	(3,729)
Net Appropriation	597,929	597,929	597,929	0
Property Tax Revenues	336,502	492,258	492,258	155,756
Available Fund Balance	249,050	75,321	75,321	(173,729)
Revenue	12,377	30,350	30,350	17,973
Net County Cost	0	0	0	0
Property Development Fund				
Salaries & Employee Benefits	518,003	524,891	524,891	6,888
Services & Supplies	1,341,810	1,346,041	1,346,041	4,231
Fixed Assets	125,000	125,000	125,000	0
Other Financing Uses	11,251,893	12,990,774	12,990,774	1,738,881
Net Appropriation	13,236,706	14,986,706	14,986,706	1,750,000
Revenue	13,236,706	14,986,706	14,986,706	1,750,000
Net County Cost	0	0	0	0
Management FTE	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00
Measure A1 Fund				
Services & Supplies	236,380,274	0	0	(236,380,274)
Net Appropriation	236,380,274	0	0	(236,380,274)
Available Fund Balance	235,000,000	0	0	(235,000,000)
Revenue	1,380,274	0	0	(1,380,274)
Net County Cost	0	0	0	0
Total Appropriation	3,415,539,736	3,391,505,761	3,375,297,609	(40,242,127)
Financing				
Program Revenue	2,211,390,906	2,386,006,822	2,397,425,888	186,034,982
Non Program Revenue	345,776,127	335,156,305	339,071,476	(6,704,651)
Property Tax	460,198,616	509,358,469	509,358,469	49,159,853
Available Fund Balance	365,052,483	83,130,776	83,130,776	(281,921,707)
Reserve/Designation Cancellation	33,121,604	17,500,000	46,311,000	13,189,396
Total Financing	3,415,539,736	3,331,152,372	3,375,297,609	(40,242,127)

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	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 - 20 Proposed	Change Budget/Proposed
Total Positions				
Management FTE	2,275.55	2,299.31	2,299.31	23.76
Non-Management FTE	5,770.93	5,778.35	5,771.35	0.42
Total FTE	8,046.48	8,077.66	8,070.66	24.18
Management Authorized	2,803.00	2,830.00	2,830.00	27.00
Non-Management Authorized	8,831.00	9,310.00	9,310.00	479.00
Total Authorized	11,634.00	12,140.00	12,140.00	506.00
Budgeted Positions - Special Funds And Districts				
Management FTE	455.95	457.71	457.71	1.76
Non-Management FTE	1,259.03	1,257.68	1,257.68	(1.35)
Total FTE	1,714.98	1,715.39	1,715.39	0.41
Management Authorized	549.00	554.00	554.00	5.00
Non-Management Authorized	1,493.00	1,491.00	1,491.00	(2.00)
Total Authorized	2,042.00	2,045.00	2,045.00	3.00
Total Budgeted Positions				
Management FTE	2,731.50	2,757.02	2,757.02	25.52
Non-Management FTE	7,029.96	7,036.03	7,029.03	(0.93)
Total FTE	9,761.46	9,793.05	9,786.05	24.59
Management Authorized	3,352.00	3,384.00	3,384.00	32.00
Non-Management Authorized	10,324.00	10,801.00	10,801.00	477.00
Total Authorized	13,676.00	14,185.00	14,185.00	509.00

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Summary by Program

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Capital Projects				
Salaries & Employee Benefits	518,003	524,891	524,891	6,888
Services & Supplies	5,441,810	7,546,041	7,546,041	2,104,231
Other Charges	475,000	0	0	(475,000)
Fixed Assets	113,491,898	183,941,269	183,941,269	70,449,371
Other Financing Uses	11,796,893	13,409,353	13,409,353	1,612,460
Net Appropriation	131,723,604	205,421,554	205,421,554	73,697,950
Available Fund Balance	79,855,045	52,732,011	52,732,011	(27,123,034)
Revenue	46,968,559	145,689,543	145,689,543	98,720,984
Net County Cost	4,900,000	7,000,000	7,000,000	2,100,000
Management FTE	2.00	2.00	2.00	0.00
Total FTE	2.00	2.00	2.00	0.00
Management Authorized	2.00	2.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00
Cultural, Recreation & Education				
Salaries & Employee Benefits	24,002,224	23,903,282	23,903,282	(98,942)
Services & Supplies	11,364,096	11,523,560	11,523,560	159,464
Other Charges	993,443	985,740	985,740	(7,703)
Fixed Assets	188,000	188,000	188,000	0
Net Appropriation	36,547,763	36,600,582	36,600,582	52,819
Property Tax Revenues	17,394,678	25,229,550	25,229,550	7,834,872
Available Fund Balance	11,465,007	3,619,308	3,619,308	(7,845,699)
Revenue	7,688,078	7,751,724	7,751,724	63,646
Net County Cost	0	0	0	0
Management FTE	60.00	59.00	59.00	(1.00)
Non-Management FTE	183.02	184.02	184.02	1.00
Total FTE	243.02	243.02	243.02	0.00
Management Authorized	66.00	65.00	65.00	(1.00)
Non-Management Authorized	395.00	396.00	396.00	1.00
Total Authorized Positions	461.00	461.00	461.00	0.00
General Government				
Salaries & Employee Benefits	144,743,425	143,851,854	143,851,854	(891,571)
Services & Supplies	129,239,023	137,713,637	137,563,637	8,324,614
Other Charges	1,975,338	1,687,360	1,687,360	(287,978)
Fixed Assets	12,988	343,988	343,988	331,000
Intra-Fund Transfer	(22,334,747)	(24,949,349)	(24,949,349)	(2,614,602)
Net Appropriation	253,636,027	258,647,490	258,497,490	4,861,463
Revenue	160,766,464	158,315,473	159,315,473	(1,450,991)
Net County Cost	92,869,563	100,332,017	99,182,017	6,312,454
Management FTE	407.59	414.59	414.59	7.00
Non-Management FTE	537.74	536.74	536.74	(1.00)
Total FTE	945.33	951.33	951.33	6.00
Management Authorized	511.00	515.00	515.00	4.00
Non-Management Authorized	2,166.00	2,637.00	2,637.00	471.00
Total Authorized Positions	2,677.00	3,152.00	3,152.00	475.00

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	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Measure A1				
Services & Supplies	236,380,274	0	0	(236,380,274)
Net Appropriation	236,380,274	0	0	(236,380,274)
Available Fund Balance	235,000,000	0	0	(235,000,000)
Revenue	1,380,274	0	0	(1,380,274)
Net County Cost	0	0	0	0
Public Assistance				
Salaries & Employee Benefits	311,881,334	308,431,277	308,431,277	(3,450,057)
Services & Supplies	214,682,584	223,739,421	218,739,421	4,056,837
Other Charges	335,771,355	344,691,149	338,776,652	3,005,297
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,517,239)	(5,508,456)	(5,508,456)	(991,217)
Other Financing Uses	3,318,750	3,317,500	3,317,500	(1,250)
Net Appropriation	861,286,784	874,820,891	863,906,394	2,619,610
Revenue	779,662,590	793,196,697	794,582,200	14,919,610
Net County Cost	81,624,194	81,624,194	69,324,194	(12,300,000)
Management FTE	589.84	590.51	590.51	0.67
Non-Management FTE	1,998.31	1,998.31	1,998.31	0.00
Total FTE	2,588.15	2,588.82	2,588.82	0.67
Management Authorized	727.00	730.00	730.00	3.00
Non-Management Authorized	2,329.00	2,326.00	2,326.00	(3.00)
Total Authorized Positions	3,056.00	3,056.00	3,056.00	0.00
Public Protection				
Salaries & Employee Benefits	522,729,396	528,669,281	526,576,511	3,847,115
Services & Supplies	247,323,475	252,222,898	249,507,013	2,183,538
Other Charges	6,496,331	6,496,331	6,496,331	0
Fixed Assets	2,047,740	2,127,060	2,092,060	44,320
Intra-Fund Transfer	(17,317,609)	(17,480,569)	(17,480,569)	(162,960)
Net Appropriation	761,279,333	772,035,001	767,191,346	5,912,013
Revenue	413,503,908	415,315,921	419,649,484	6,145,576
Net County Cost	347,775,425	356,719,080	347,541,862	(233,563)
Management FTE	642.74	652.07	652.07	9.33
Non-Management FTE	2,080.41	2,086.46	2,079.46	(0.95)
Total FTE	2,723.15	2,738.53	2,731.53	8.38
Management Authorized	839.00	851.00	851.00	12.00
Non-Management Authorized	2,736.00	2,750.00	2,750.00	14.00
Total Authorized Positions	3,575.00	3,601.00	3,601.00	26.00
Public Ways & Facilities				
Salaries & Employee Benefits	15,100,000	15,740,000	15,740,000	640,000
Services & Supplies	107,459,478	101,752,306	101,752,306	(5,707,172)
Other Charges	642,997	1,015,160	1,015,160	372,163
Fixed Assets	2,911,000	1,673,000	1,673,000	(1,238,000)
Intra-Fund Transfer	(1,275,000)	(1,300,000)	(1,300,000)	(25,000)
Other Financing Uses	2,300,000	2,300,000	2,300,000	0
Net Appropriation	127,138,475	121,180,466	121,180,466	(5,958,009)
Available Fund Balance	38,732,431	26,779,457	26,779,457	(11,952,974)
Revenue	88,406,044	94,401,009	94,401,009	5,994,965
Net County Cost	0	0	0	0

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	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Health Care Services				
Salaries & Employee Benefits	220,076,890	219,424,577	219,424,577	(652,313)
Services & Supplies	532,483,426	591,171,270	591,171,270	58,687,844
Other Charges	139,612,170	144,704,586	144,404,586	4,792,416
Intra-Fund Transfer	(38,123,578)	(41,115,883)	(41,115,883)	(2,992,305)
Other Financing Uses	1,719,875	1,816,855	1,816,855	96,980
Net Appropriation	855,768,783	916,001,405	915,701,405	59,932,622
Revenue	713,014,989	771,336,455	776,036,455	63,021,466
Net County Cost	142,753,794	144,664,950	139,664,950	(3,088,844)
Management FTE	573.38	581.14	581.14	7.76
Non-Management FTE	971.45	972.82	972.82	1.37
Total FTE	1,544.83	1,553.96	1,553.96	9.13
Management Authorized	658.00	667.00	667.00	9.00
Non-Management Authorized	1,205.00	1,201.00	1,201.00	(4.00)
Total Authorized Positions	1,863.00	1,868.00	1,868.00	5.00
Non Program Activities				
Other Charges	27,440,361	27,495,193	27,495,193	54,832
Fixed Assets	0	10,000,000	10,000,000	10,000,000
Other Financing Uses	78,708,438	110,317,068	110,317,068	31,608,630
Net Appropriation	106,148,799	147,812,261	147,812,261	41,663,462
Non-program Revenue	345,776,127	335,156,305	339,071,476	(6,704,651)
Property Tax Revenues	442,803,938	484,128,919	484,128,919	41,324,981
Net County Cost	(682,431,266)	(671,472,963)	(675,388,134)	7,043,132
Contingency & Reserves				
Other Financing Uses	45,629,894	58,986,111	58,986,111	13,356,217
Net Appropriation	45,629,894	58,986,111	58,986,111	13,356,217
Revenue	33,121,604	17,500,000	46,311,000	13,189,396
Net County Cost	12,508,290	41,486,111	12,675,111	166,821
Total Appropriation	3,415,539,736	3,391,505,761	3,375,297,609	(40,242,127)
Financing				
Program Revenue	2,211,390,906	2,386,006,822	2,397,425,888	186,034,982
Non Program Revenue	345,776,127	335,156,305	339,071,476	(6,704,651)
Property Tax	460,198,616	509,358,469	509,358,469	49,159,853
Available Fund Balance	365,052,483	83,130,776	83,130,776	(281,921,707)
Reserved/Designation Cancellation	33,121,604	17,500,000	46,311,000	13,189,396
Total Financing	3,415,539,736	3,331,152,372	3,375,297,609	(40,242,127)
Total Positions				
Management FTE	2,275.55	2,299.31	2,299.31	23.76
Non-Management FTE	5,770.93	5,778.35	5,771.35	0.42
Total FTE	8,046.48	8,077.66	8,070.66	24.18
Management Authorized	2,803.00	2,830.00	2,830.00	27.00
Non-Management Authorized	8,831.00	9,310.00	9,310.00	479.00
Total Authorized	11,634.00	12,140.00	12,140.00	506.00

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	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Budgeted Positions - Special Funds And Districts				
Management FTE	455.95	457.71	457.71	1.76
Non-Management FTE	1,259.03	1,257.68	1,257.68	(1.35)
Total FTE	1,714.98	1,715.39	1,715.39	0.41
Management Authorized	549.00	554.00	554.00	5.00
Non-Management Authorized	1,493.00	1,491.00	1,491.00	(2.00)
Total Authorized	2,042.00	2,045.00	2,045.00	3.00
Total Budgeted Positions				
Management FTE	2,731.50	2,757.02	2,757.02	25.52
Non-Management FTE	7,029.96	7,036.03	7,029.03	(0.93)
Total FTE	9,761.46	9,793.05	9,786.05	24.59
Management Authorized	3,352.00	3,384.00	3,384.00	32.00
Non-Management Authorized	10,324.00	10,801.00	10,801.00	477.00
Total Authorized	13,676.00	14,185.00	14,185.00	509.00

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General Fund
Summary by Program

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Capital Projects				
Services & Supplies	4,100,000	6,200,000	6,200,000	2,100,000
Fixed Assets	1,893,145	1,893,145	1,893,145	0
Net Appropriation	5,993,145	8,093,145	8,093,145	2,100,000
Available Fund Balance	1,093,145	1,093,145	1,093,145	0
Net County Cost	4,900,000	7,000,000	7,000,000	2,100,000
General Government				
Salaries & Employee Benefits	144,743,425	143,851,854	143,851,854	(891,571)
Services & Supplies	129,239,023	137,713,637	137,563,637	8,324,614
Other Charges	1,975,338	1,687,360	1,687,360	(287,978)
Fixed Assets	12,988	343,988	343,988	331,000
Intra-Fund Transfer	(22,334,747)	(24,949,349)	(24,949,349)	(2,614,602)
Net Appropriation	253,636,027	258,647,490	258,497,490	4,861,463
Revenue	160,766,464	158,315,473	159,315,473	(1,450,991)
Net County Cost	92,869,563	100,332,017	99,182,017	6,312,454
Management FTE	407.59	414.59	414.59	7.00
Non-Management FTE	537.74	536.74	536.74	(1.00)
Total FTE	945.33	951.33	951.33	6.00
Management Authorized	511.00	515.00	515.00	4.00
Non-Management Authorized	2,166.00	2,637.00	2,637.00	471.00
Total Authorized Positions	2,677.00	3,152.00	3,152.00	475.00
Public Assistance				
Salaries & Employee Benefits	311,881,334	308,431,277	308,431,277	(3,450,057)
Services & Supplies	214,682,584	223,739,421	218,739,421	4,056,837
Other Charges	335,771,355	344,691,149	338,776,652	3,005,297
Fixed Assets	150,000	150,000	150,000	0
Intra-Fund Transfer	(4,517,239)	(5,508,456)	(5,508,456)	(991,217)
Other Financing Uses	3,318,750	3,317,500	3,317,500	(1,250)
Net Appropriation	861,286,784	874,820,891	863,906,394	2,619,610
Revenue	779,662,590	793,196,697	794,582,200	14,919,610
Net County Cost	81,624,194	81,624,194	69,324,194	(12,300,000)
Management FTE	589.84	590.51	590.51	0.67
Non-Management FTE	1,998.31	1,998.31	1,998.31	0.00
Total FTE	2,588.15	2,588.82	2,588.82	0.67
Management Authorized	727.00	730.00	730.00	3.00
Non-Management Authorized	2,329.00	2,326.00	2,326.00	(3.00)
Total Authorized Positions	3,056.00	3,056.00	3,056.00	0.00
Public Protection				
Salaries & Employee Benefits	522,729,396	528,669,281	526,576,511	3,847,115
Services & Supplies	247,263,475	252,162,898	249,447,013	2,183,538
Other Charges	6,496,331	6,496,331	6,496,331	0
Fixed Assets	2,047,740	2,127,060	2,092,060	44,320
Intra-Fund Transfer	(17,317,609)	(17,480,569)	(17,480,569)	(162,960)
Net Appropriation	761,219,333	771,975,001	767,131,346	5,912,013
Revenue	413,443,908	415,255,921	419,589,484	6,145,576
Net County Cost	347,775,425	356,719,080	347,541,862	(233,563)

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General Fund
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	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Management FTE	642.74	652.07	652.07	9.33
Non-Management FTE	2,080.41	2,086.46	2,079.46	(0.95)
Total FTE	2,723.15	2,738.53	2,731.53	8.38
Management Authorized	839.00	851.00	851.00	12.00
Non-Management Authorized	2,736.00	2,750.00	2,750.00	14.00
Total Authorized Positions	3,575.00	3,601.00	3,601.00	26.00
Health Care Services				
Salaries & Employee Benefits	220,076,890	219,424,577	219,424,577	(652,313)
Services & Supplies	532,483,426	591,171,270	591,171,270	58,687,844
Other Charges	139,612,170	144,704,586	144,404,586	4,792,416
Intra-Fund Transfer	(38,123,578)	(41,115,883)	(41,115,883)	(2,992,305)
Other Financing Uses	1,719,875	1,816,855	1,816,855	96,980
Net Appropriation	855,768,783	916,001,405	915,701,405	59,932,622
Revenue	713,014,989	771,336,455	776,036,455	63,021,466
Net County Cost	142,753,794	144,664,950	139,664,950	(3,088,844)
Management FTE	573.38	581.14	581.14	7.76
Non-Management FTE	971.45	972.82	972.82	1.37
Total FTE	1,544.83	1,553.96	1,553.96	9.13
Management Authorized	658.00	667.00	667.00	9.00
Non-Management Authorized	1,205.00	1,201.00	1,201.00	(4.00)
Total Authorized Positions	1,863.00	1,868.00	1,868.00	5.00
Non Program Activities				
Other Charges	27,440,361	27,495,193	27,495,193	54,832
Fixed Assets	0	10,000,000	10,000,000	10,000,000
Other Financing Uses	78,708,438	110,317,068	110,317,068	31,608,630
Net Appropriation	106,148,799	147,812,261	147,812,261	41,663,462
Non-program Revenue	345,776,127	335,156,305	339,071,476	(6,704,651)
Property Tax Revenues	442,803,938	484,128,919	484,128,919	41,324,981
Net County Cost	(682,431,266)	(671,472,963)	(675,388,134)	7,043,132
Contingency & Reserves				
Other Financing Uses	45,629,894	58,986,111	58,986,111	13,356,217
Net Appropriation	45,629,894	58,986,111	58,986,111	13,356,217
Revenue	33,121,604	17,500,000	46,311,000	13,189,396
Net County Cost	12,508,290	41,486,111	12,675,111	166,821
Total Appropriation	2,889,682,765	3,036,336,304	3,020,128,152	130,445,387
Financing				
Program Revenue	2,066,887,951	2,138,104,546	2,149,523,612	82,635,661
Non Program Revenue	345,776,127	335,156,305	339,071,476	(6,704,651)
Property Tax	442,803,938	484,128,919	484,128,919	41,324,981
Available Fund Balance	1,093,145	1,093,145	1,093,145	0
Reserved/Designation Cancellation	33,121,604	17,500,000	46,311,000	13,189,396
Total Financing	2,889,682,765	2,975,982,915	3,020,128,152	130,445,387

2019 - 20
Proposed Budget
General Fund
Summary by Program

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Total Positions				
Management FTE	2,213.55	2,238.31	2,238.31	24.76
Non-Management FTE	5,587.91	5,594.33	5,587.33	(0.58)
Total FTE	7,801.46	7,832.64	7,825.64	24.18
Management Authorized	2,735.00	2,763.00	2,763.00	28.00
Non-Management Authorized	8,436.00	8,914.00	8,914.00	478.00
Total Authorized	11,171.00	11,677.00	11,677.00	506.00

2019 - 20
Proposed Budget
Special Funds and Districts
Summary by Fund

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Internal Service Funds				
Salaries & Employee Benefits	86,360,387	85,884,968	85,884,968	(475,419)
Services & Supplies	124,496,730	135,638,155	135,638,155	11,141,425
Other Charges	61,483,134	63,855,433	63,855,433	2,372,299
Other Financing Uses	17,276,040	18,221,965	18,221,965	945,925
Net Appropriation	289,616,291	303,600,521	303,600,521	13,984,230
Revenue	289,616,291	303,600,521	303,600,521	13,984,230
Net County Cost	0	0	0	0
Management FTE	252.89	253.15	253.15	0.26
Non-Management FTE	314.84	312.99	312.99	(1.85)
Total FTE	567.73	566.14	566.14	(1.59)
Management Authorized	330.00	334.00	334.00	4.00
Non-Management Authorized	466.00	462.00	462.00	(4.00)
Total Authorized Positions	796.00	796.00	796.00	0.00
Fire Districts				
Salaries & Employee Benefits	118,029,948	123,099,414	123,099,414	5,069,466
Services & Supplies	18,502,568	20,375,809	20,375,809	1,873,241
Other Charges	965,638	1,371,135	1,371,135	405,497
Fixed Assets	1,776,700	5,798,100	5,798,100	4,021,400
Other Financing Uses	1,215,958	4,507,409	4,507,409	3,291,451
Net Appropriation	140,490,812	155,151,867	155,151,867	14,661,055
Property Tax Revenues	35,993,844	36,422,784	36,422,784	428,940
Available Fund Balance	1,854,474	4,209,648	4,209,648	2,355,174
Revenue	102,642,494	114,519,435	114,519,435	11,876,941
Net County Cost	0	0	0	0
Management FTE	55.00	55.50	55.50	0.50
Non-Management FTE	454.42	455.92	455.92	1.50
Total FTE	509.42	511.42	511.42	2.00
Management Authorized	55.00	56.00	56.00	1.00
Non-Management Authorized	490.00	491.00	491.00	1.00
Total Authorized Positions	545.00	547.00	547.00	2.00
Flood Control				
Salaries & Employee Benefits	41,796,308	40,479,270	40,479,270	(1,317,038)
Services & Supplies	102,093,445	88,701,955	88,701,955	(13,391,490)
Other Charges	1,048,484	1,438,723	1,438,723	390,239
Fixed Assets	1,820,000	995,000	995,000	(825,000)
Intra-Fund Transfer	(39,752,166)	(35,221,552)	(35,221,552)	4,530,614
Other Financing Uses	3,000,000	7,000,000	7,000,000	4,000,000
Net Appropriation	110,006,071	103,393,396	103,393,396	(6,612,675)
Property Tax Revenues	31,656,379	34,292,774	34,292,774	2,636,395
Available Fund Balance	44,743,509	44,624,399	44,624,399	(119,110)
Revenue	33,606,183	24,476,223	24,476,223	(9,129,960)
Net County Cost	0	0	0	0

2019 - 20
Proposed Budget
Special Funds and Districts
Summary by Fund

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Management FTE	76.23	76.23	76.23	0.00
Non-Management FTE	361.98	361.98	361.98	0.00
Total FTE	438.21	438.21	438.21	0.00
Management Authorized	84.00	84.00	84.00	0.00
Non-Management Authorized	385.00	385.00	385.00	0.00
Total Authorized Positions	469.00	469.00	469.00	0.00
Flood Control Zone 7				
Salaries & Employee Benefits	25,005,264	24,285,871	24,285,871	(719,393)
Services & Supplies	92,089,932	93,478,011	93,478,011	1,388,079
Other Charges	711,512	761,215	761,215	49,703
Fixed Assets	4,003,565	4,238,399	4,238,399	234,834
Intra-Fund Transfer	(7,759,892)	(7,793,703)	(7,793,703)	(33,811)
Other Financing Uses	12,522,406	13,020,328	13,020,328	497,922
Net Appropriation	126,572,787	127,990,121	127,990,121	1,417,334
Property Tax Revenues	28,806,738	29,247,074	29,247,074	440,336
Available Fund Balance	44,000,587	39,955,834	39,955,834	(4,044,753)
Revenue	53,765,462	58,787,213	58,787,213	5,021,751
Net County Cost	0	0	0	0
Management FTE	38.00	38.00	38.00	0.00
Non-Management FTE	90.29	90.29	90.29	0.00
Total FTE	128.29	128.29	128.29	0.00
Management Authorized	45.00	45.00	45.00	0.00
Non-Management Authorized	112.00	112.00	112.00	0.00
Total Authorized Positions	157.00	157.00	157.00	0.00
Health Care Benefit Assessment				
Salaries & Employee Benefits	9,065,260	9,172,300	9,172,300	107,040
Services & Supplies	18,005,844	18,715,240	18,715,240	709,396
Other Charges	227,791	119,087	119,087	(108,704)
Other Financing Uses	133,234	133,234	133,234	0
Net Appropriation	27,432,129	28,139,861	28,139,861	707,732
Available Fund Balance	2,489,608	2,147,260	2,147,260	(342,348)
Revenue	24,942,521	25,992,601	25,992,601	1,050,080
Net County Cost	0	0	0	0
Management FTE	30.83	31.83	31.83	1.00
Non-Management FTE	30.50	29.50	29.50	(1.00)
Total FTE	61.33	61.33	61.33	0.00
Management Authorized	32.00	32.00	32.00	0.00
Non-Management Authorized	32.00	33.00	33.00	1.00
Total Authorized Positions	64.00	65.00	65.00	1.00
Other Public Ways and Facilities				
Salaries & Employee Benefits	2,705,000	2,705,000	2,705,000	0
Services & Supplies	9,416,684	11,025,283	11,025,283	1,608,599
Other Charges	243,362	245,002	245,002	1,640
Other Financing Uses	200,000	0	0	(200,000)
Net Appropriation	12,565,046	13,975,285	13,975,285	1,410,239
Property Tax Revenues	43,578	43,578	43,578	0
Available Fund Balance	3,560,210	4,105,167	4,105,167	544,957
Revenue	8,961,258	9,826,540	9,826,540	865,282
Net County Cost	0	0	0	0

2019 - 20
Proposed Budget
Special Funds and Districts
Summary by Fund

	2018 – 19 Budget	2019 – 20 Maintenance of Effort	2019 – 20 Proposed	Change Budget/Proposed
Police Protection				
Salaries & Employee Benefits	19,839,908	19,839,908	20,896,033	1,056,125
Services & Supplies	129,000	129,000	129,000	0
Other Charges	64,545	64,545	64,545	0
Net Appropriation	20,033,453	20,033,453	21,089,578	1,056,125
Property Tax Revenues	19,889,253	19,889,253	20,945,378	1,056,125
Revenue	144,200	144,200	144,200	0
Net County Cost	0	0	0	0
Lead Abatement				
Salaries & Employee Benefits	1,462,673	1,453,274	1,453,274	(9,399)
Services & Supplies	1,107,724	1,002,883	1,002,883	(104,841)
Other Charges	29,454	30,168	30,168	714
Net Appropriation	2,599,851	2,486,325	2,486,325	(113,526)
Revenue	2,599,851	2,486,325	2,486,325	(113,526)
Net County Cost	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
Total FTE	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
Total Authorized Positions	11.00	11.00	11.00	0.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2018 - 19 Approved	Mid-Year Adjustment	VBB Adjustments Mgmt.	VBB Adjustments Non-Mgmt.	2019 - 20 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	461.42	0.50	0.00	0.00	461.92
280151-21651	Fire Region Communications Center	48.00	1.50	0.00	0.00	49.50
	Subtotal	509.42	2.00	0.00	0.00	511.42
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	1.00	0.00	0.00	7.00
120100-10000	Arts Commission	3.00	0.00	0.00	0.00	3.00
120200-10000	ALL IN Alameda County	0.00	4.00	0.00	0.00	4.00
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	173.45	0.00	0.00	0.00	173.45
160100-10000	Treasurer-Tax Collector	54.47	0.00	0.00	0.00	54.47
170100-10000	County Counsel	60.01	0.00	0.00	0.00	60.01
180000-10000	Human Resource Services	81.47	1.00	0.00	0.00	82.47
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	101.51	0.00	0.00	0.00	101.51
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	11.00	0.00	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	945.33	6.00	0.00	0.00	951.33

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2018 - 19 Approved	Mid-Year Adjustment	VBB Adjustments Mgmt.	VBB Adjustments Non-Mgmt.	2019 - 20 Budget
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM-1983-1	30.33	0.00	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	61.33	0.00	0.00	0.00	61.33
Health Care Services						
350100-10000	HCSA Administration	171.78	1.34	0.00	0.00	173.12
350200-10000	HCSA-Public Health	472.20	(0.49)	0.00	0.00	471.71
350500-10000	HCSA-Behavioral Care	617.32	9.00	0.00	0.00	626.32
350905-10000	Public Health Grants	125.96	(0.72)	0.00	0.00	125.24
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	1,544.83	9.13	0.00	0.00	1,553.96
Internal Service Funds						
380100-31040	Information Technology Department	219.55	(1.00)	0.00	0.00	218.55
400100-31020	Motor Pool	21.75	(0.25)	0.00	0.00	21.50
410100-31030	Building Maintenance	313.68	(0.34)	0.00	0.00	313.34
430300-31061	Risk Management	12.75	0.00	0.00	0.00	12.75
	Subtotal	567.73	(1.59)	0.00	0.00	566.14
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	2,353.90	(1.33)	0.00	0.00	2,352.57
320200-10000	Aging	13.92	0.00	0.00	0.00	13.92
320300-10000	IHSS Public Authority	0.00	2.00	0.00	0.00	2.00
320405-10000	Workforce Development Board	19.50	0.00	0.00	0.00	19.50
330100-10000	Department of Child Support Services	200.83	0.00	0.00	0.00	200.83
	Subtotal	2,588.15	0.67	0.00	0.00	2,588.82
Public Protection						
220100-10000	Public Defender	173.73	7.55	0.00	0.00	181.28
230100-10000	District Attorney	307.80	1.00	0.00	0.00	308.80
230200-10000	Family Justice Center	8.66	5.00	0.00	0.00	13.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	77.21	(0.17)	0.00	0.00	77.04
250200-10000	Probation-Adult	158.00	(8.00)	0.00	0.00	150.00
250250-10000	Probation Local Community Realignment	0.52	16.48	0.00	0.00	17.00
250300-10000	Probation Juvenile Field Services	123.92	(8.00)	0.00	0.00	115.92
250400-10000	Probation Juvenile Institutions	275.56	1.52	0.00	0.00	277.08
250905-10000	Probation Grants	23.00	(2.00)	0.00	0.00	21.00
290100-10000	Sheriff's Management Services	134.90	1.00	0.00	0.00	135.90
290300-10000	Sheriff's Countywide Services	108.00	0.00	0.00	0.00	108.00
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	124.00	2.00	0.00	(7.00)	119.00

POSITION CHANGE SUMMARY

				VBB Adjustments		
Position Change Summary Department/Org		**2018 - 19 Approved**	**Mid-Year Adjustment**	**Mgmt.**	**Non-Mgmt.**	**2019 - 20 Budget**
290500-10000	Sheriff's Detention & Correction	716.77	0.00	0.00	0.00	716.77
290600-10000	Sheriff's Law Enforcement - ETS Contracts	446.00	0.00	0.00	0.00	446.00
340100-10000	Welfare Fraud Investigation	10.08	(1.00)	0.00	0.00	9.08
	Subtotal	2,723.15	15.38	0.00	(7.00)	2,731.53
Flood Control - Zone 7						
270722-21873	Zone 7 Water Enterprise	128.29	0.00	0.00	0.00	128.29
	Subtotal	128.29	0.00	0.00	0.00	128.29
	Total	**9,761.45**	**31.59**	**0.00**	**(7.00)**	**9,786.04**

COMMUNITY-BASED ORGANIZATION CONTRACTS

The Fiscal Year (FY) 2019-20 Proposed Budget includes $624.9 million in funding for direct client services provided by 287 community-based organizations (CBOs), which is an increase of $57.5 million from FY 2018-19 and a net increase of 18 contractors. The term CBO is defined broadly throughout this chapter to describe the direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals.

Consistent with Board of Supervisors' adopted budget policies for FY 2019-20, the Final Budget includes a 3.5% cost-of-living adjustment (COLA) for eligible CBO contractors totaling $5.4 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 $5.8 million due to increases in Housing & Community Development contracts.

The $53.6 million increase in Health Care Services CBO contracts is largely driven by increases in Alameda Care Connect ($11.1 million), Alcohol and Drug programs ($18.9 million), and mental health services ($14.7 million). Of the $483 million in health care services contracts, approximately $81.5 million is for contracted health services delivered by the Alameda Health System. CBO funding includes $24 million for Measure A funded contracts in the Health Care Services Agency.

The $2.4 million increase in Public Assistance CBO contracts includes approximately an $880,000 increase to Area Agency on Aging programs and $1 million increase to Children & Family Services. The $85.2 million in Public Assistance CBO Contracts includes $10.5 million in Emergency Food & Shelter Services.

Public Protection CBO contracts include a $4.2 million decrease, driven by a $3.4 million decrease in Community Probation Programs and a $2.5 million decrease in AB 109 Realignment adult services, although partially offset by a $1.1 million increase in Juvenile Probation and Camps Funding programs.

The following list of Alameda County CBO contracts for FY 2019-20 is organized by program area and service/program.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	Final Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
General Government	**14,618,359**	**524,455**	**60,020**	**5,183,651**	**0**	**0**	**20,386,485**	**5,768,126**	**0**
Health Care Services	**429,464,592**	**112,274,885**	**5,052,211**	**(63,763,899)**	**0**	**0**	**483,027,789**	**53,563,197**	**24,250,304**
Public Assistance	**82,891,569**	**37,078,884**	**309,290**	**(34,438,423)**	**(595,976)**	**0**	**85,245,344**	**2,353,775**	**0**
Public Protection	**40,434,507**	**(3,558,768)**	**0**	**(597,880)**	**0**	**0**	**36,277,859**	**(4,156,648)**	**0**
GRAND TOTAL	**567,409,027**	**146,319,456**	**5,421,521**	**(93,616,551)**	**(595,976)**	**0**	**624,937,477**	**57,528,450**	**24,250,304**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
GENERAL GOVERNMENT								
Healthy Homes Department								
Prescott-Joseph Center for Community Enhancement	15,000	0	0	0	0	15,000	0	0
Healthy Homes Department Total	**15,000**	**0**	**0**	**0**	**0**	**15,000**	**0**	**0**
Housing & Community Development								
Abode Services	2,138,959	0	1,347	311,473	0	2,451,779	312,820	0
AIDS Project of the East Bay	804,721	0	0	0	0	804,721	0	0
Alameda Point Collaborative	1,613,504	0	0	36,325	0	1,649,829	36,325	0
Allied Housing	285,341	0	0	13,526	0	298,867	13,526	0
Bay Area Community Services	1,516,237	0	0	739,595	0	2,255,832	739,595	0
Building Futures with Women & Children	685,760	0	1,956	464,809	0	1,152,525	466,765	0
Building Opportunities for Self-Sufficiency	61,077	0	0	1,009,612	0	1,070,689	1,009,612	0
Centro Legal	0	0	0	2,333,333	0	2,333,333	2,333,333	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	0	0	0	487,072	0	487,072	487,072	0
Downtown Hayward Sr. Apts. LP	37,095	0	0	13,475	0	50,570	13,475	0
Downtown Streets Inc.	0	0	0	100,000	0	100,000	100,000	0
East Bay Innovations	33,352	0	0	1	0	33,353	1	0
ECHO Housing	85,000	0	0	0	0	85,000	0	0
Eden I & R	218,273	0	0	0	0	218,273	0	0
Family Emergency Shelter Coalition	119,237	0	0	(119,237)	0	0	(119,237)	0
First Presbyterian Church	62,218	0	2,356	5,018	0	69,592	7,374	0
Hello Housing	1,400,000	0	0	0	0	1,400,000	0	0
La Familia	0	0	0	289,958	0	289,958	289,958	0
Resources for Community Development	30,613	0	0	0	0	30,613	0	0
Ruby's Place	40,577	0	0	0	0	40,577	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
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
Satellite Affordable Housing - Camino Project	500,000	0	0	0	0	500,000	0	0
Satellite Affordable Housing Dev. - Redwood Hills	825,000	0	0	0	0	825,000	0	0
Second Chance, Inc.	58,438	0	0	1,296	0	59,734	1,296	0
South Hayward Parish	9,687	0	1,295	27,133	0	38,115	28,428	0
Swan's Market Partnership LP	39,032	0	0	0	0	39,032	0	0
Tides Center	1,561,317	0	53,066	478,951	0	2,093,334	532,017	0
Tri-City Health Center	609,455	524,455	0	(524,455)	0	609,455	0	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	81,155	0	0
Yvette A. Flunder Foundation	484,234	0	0	(484,234)	0	0	(484,234)	0
Housing & Community Development Total	**14,603,359**	**524,455**	**60,020**	**5,183,651**	**0**	**20,371,485**	**5,768,126**	**0**
General Government Total	**14,618,359**	**524,455**	**60,020**	**5,183,651**	**0**	**20,386,485**	**5,768,126**	**0**
HEALTH CARE SERVICES								
Admin./Indigent Health/Youth Development								
Youth UpRising	791,550	0	27,704	0	0	819,254	27,704	0
Admin./Indigent Health/Youth Development Total	**791,550**	**0**	**27,704**	**0**	**0**	**819,254**	**27,704**	**0**
Alameda County Care Connect								
Abode Services	0	0	0	4,627,622	0	4,627,622	4,627,622	0
Alameda Alliance For Health	0	0	0	3,897,425	0	3,897,425	3,897,425	0
Bay Area Community Services	2,152,595	0	0	0	0	2,152,595	0	0
Bay Area Legal Aid	709,139	0	0	0	0	709,139	0	0
Blue Cross of CA Partnership	0	0	0	549,481	0	549,481	549,481	0
City of Berkeley	1,023,097	0	0	321,317	0	1,344,414	321,317	0
City of Oakland	3,351,907	0	0	663,028	0	4,014,935	663,028	0
Community Health Improvement Partners	0	0	0	450,000	0	450,000	450,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
East Bay Innovations	234,650	0	0	215,350	0	450,000	215,350	0
Eden I & R	0	0	0	382,268	0	382,268	382,268	0
Alameda County Care Connect Total	**7,471,388**	**0**	**0**	**11,106,491**	**0**	**18,577,879**	**11,106,491**	**0**
Alameda Health System (AHS)								
AHS - Alcohol & Drugs	414,259	1,011,100	49,858	0	0	1,475,217	1,060,958	0
AHS - Community Health	0	75,000	0	0	0	75,000	75,000	0
AHS - Emergency Medical	5,661,383	0	0	0	0	5,661,383	0	0
AHS - Health Care for the Homeless	527,463	0	0	89,325	0	616,788	89,325	0
AHS - HIV/AIDS Services	575,563	0	0	(5,365)	0	570,198	(5,365)	0
AHS - Indigent Health	33,583,810	0	1,177,308	53,561	0	34,814,679	1,230,869	200,000
AHS - Mental Health	37,783,977	0	523,101	0	0	38,307,078	523,101	0
Alameda Health System (AHS) Total	**78,546,455**	**1,086,100**	**1,750,267**	**137,521**	**0**	**81,520,343**	**2,973,888**	**200,000**
Alcohol and Drugs								
Addiction Research & Treatment (BAART)	2,887,486	(2,558,127)	0	(329,359)	0	0	(2,887,486)	0
Adolescent Treatment Center - Thunder Road	392,301	136,852	13,731	(136,852)	0	406,032	13,731	0
Alameda Family Services	114,283	163,394	2,174	(215,572)	0	64,279	(50,004)	0
Axis Community Health	245,486	389,478	0	(451,275)	0	183,689	(61,797)	1,429
BAART Behavioral Health Services	26,216	(15,824)	0	(10,392)	0	0	(26,216)	0
Berkeley Addiction Treatment Services (B.A.T.S.)	1,099,214	(994,442)	0	(104,772)	0	0	(1,099,214)	0
Bi-Bett Corporation	392,249	3,162,994	110,952	(385,173)	0	3,281,022	2,888,773	0
C.U.R.A., Inc.	308,316	3,384,530	98,488	(764,547)	0	3,026,787	2,718,471	0
CenterForce	62,259	17,147	0	(79,406)	0	0	(62,259)	0
Centerpoint	676,259	355,362	10,625	(354,289)	0	687,957	11,698	193,693
City of Fremont	39,604	524,503	15,361	(125,235)	0	454,233	414,629	0
East Bay Community Recovery Project	937,733	1,171,642	36,834	(369,305)	0	1,776,904	839,171	0
EMQ Families First	301,000	69,091	0	(69,091)	0	301,000	0	38,520
Filipino Advocates for Justice	440,500	13,735	0	(303,735)	0	150,500	(290,000)	19,259
H.A.A.R.T. Services	3,979,976	(3,161,156)	0	(818,820)	0	0	(3,979,976)	0
Horizon Services, Inc.	4,323,010	2,440,908	55,930	(998,870)	0	5,820,978	1,497,968	2,300,891

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Institute of Advanced Study of Black Family Life	333,460	58,904	0	(392,364)	0	0	(333,460)	0
La Familia	387,883	4,556,838	135,245	(1,080,615)	0	3,999,351	3,611,468	0
Lifeline Treatment Services, Inc.	1,721,302	(1,419,914)	0	(301,388)	0	0	(1,721,302)	0
Magnolia Women's Recovery Programs, Inc.	292,976	1,754,779	46,451	(720,568)	0	1,373,638	1,080,662	0
Native American Health Center	240,799	13,257	0	(13,257)	0	240,799	0	30,815
New Bridge Foundation	625,248	870,061	23,036	(236,980)	0	1,281,365	656,117	84,229
Options Recovery Services	987,370	5,407,082	139,197	(2,417,411)	0	4,116,238	3,128,868	0
Second Chance, Inc.	942,650	3,610,391	119,918	(1,062,877)	0	3,610,082	2,667,432	0
Senior Support Program of the Tri-Valley	324,405	41,365	0	(64,771)	0	300,999	(23,406)	38,520
Services as Needed (SAN) - Drug Court Partnership Grant Program	250,000	(250,000)	0	0	0	0	(250,000)	0
Services as Needed (SAN) - Opioid Treatment Programs	0	12,417,070	0	0	0	12,417,070	12,417,070	0
St. Mary's Center	337,735	75,942	0	(112,677)	0	301,000	(36,735)	38,519
Successful Alternatives for Addiction and Counseling Services	1,557,619	(1,285,602)	0	(272,017)	0	0	(1,557,619)	0
West Oakland Health Council	645,257	543,677	0	(1,188,934)	0	0	(645,257)	0
Alcohol and Drugs Total	**24,872,596**	**31,493,937**	**807,942**	**(13,380,552)**	**0**	**43,793,923**	**18,921,327**	**2,745,875**
Center for Healthy Schools & Communities: Connecting Kids to Coverage								
Bright Research Group	425,000	(425,000)	0	0	0	0	(425,000)	0
East Bay Agency for Children	0	0	0	428,500	0	428,500	428,500	103,500
Center for Healthy Schools & Communities: Connecting Kids to Coverage Total	**425,000**	**(425,000)**	**0**	**428,500**	**0**	**428,500**	**3,500**	**103,500**
Center for Healthy Schools & Communities: REACH Ashland Youth Center								
Art Lead Agency	0	0	0	415,000	0	415,000	415,000	0
Employment Lead Agency	0	0	0	235,000	0	235,000	235,000	0
San Lorenzo Unified School District	0	0	0	250,000	0	250,000	250,000	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	**0**	**0**	**0**	**900,000**	**0**	**900,000**	**900,000**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Center for Healthy Schools & Communities: School Health Centers								
Alameda Family Services	297,950	0	0	0	0	297,950	0	125,000
City of Berkeley	178,778	0	0	(8)	0	178,770	(8)	75,000
East Bay Agency for Children	344,180	0	0	0	0	344,180	0	50,000
East Bay Asian Youth Center	129,180	0	0	(10,000)	0	119,180	(10,000)	50,000
First 5 Alameda County - Father's Corps	60,000	0	0	40,000	0	100,000	40,000	0
Fred Finch Youth Center	117,500	0	0	1,680	0	119,180	1,680	50,000
La Clinica de La Raza	973,440	0	0	(89,180)	0	884,260	(89,180)	450,000
La Familia	50,000	0	0	(50,000)	0	0	(50,000)	0
LifeLong Medical Care	357,550	0	0	0	0	357,550	0	150,000
Native American Health Center	496,735	0	0	(20,015)	0	476,720	(20,015)	200,000
Sunol Unified School District	50,000	0	0	0	0	50,000	0	25,000
Tiburcio Vasquez Health Center	315,040	0	0	(17,090)	0	297,950	(17,090)	125,000
UCSF Benioff Children's Hospital Oakland	238,360	0	0	0	0	238,360	0	100,000
Center for Healthy Schools & Communities: School Health Centers Total	**3,608,713**	**0**	**0**	**(144,613)**	**0**	**3,464,100**	**(144,613)**	**1,400,000**
Center for Healthy Schools & Communities: School-Based Behavioral Health								
Alameda Unified School District	0	0	0	60,149	0	60,149	60,149	0
Castro Valley Unified School District	0	0	0	45,112	0	45,112	45,112	0
City of Hayward Youth and Family Services	220,000	0	0	0	0	220,000	0	220,000
Emery Unified School District	40,178	0	0	60,149	0	100,327	60,149	40,178
Hayward Unified School District	0	0	0	45,112	0	45,112	45,112	0
Hume Center	143,492	0	0	107,997	0	251,489	107,997	143,492
Newark Unified School District	0	0	0	60,149	0	60,149	60,149	0
Piedmont Unified School District	0	0	0	60,149	0	60,149	60,149	0
San Leandro Unified School District	0	0	0	45,112	0	45,112	45,112	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
San Lorenzo Unified School District	0	0	0	45,111	0	45,111	45,111	0
Seneca Center	50,000	0	0	0	0	50,000	0	0
Center for Healthy Schools & Communities: School-Based Behavioral Health Total	**453,670**	**0**	**0**	**529,040**	**0**	**982,710**	**529,040**	**403,670**
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs								
Alameda Family Services	114,794	0	0	0	0	114,794	0	114,794
Alternatives in Action	286,985	0	0	0	0	286,985	0	286,985
Berkeley Youth Alternatives	114,794	0	0	0	0	114,794	0	114,794
City of Fremont Family Resource Center	182,191	0	0	0	0	182,191	0	172,191
Dublin Unified School District	19,131	0	0	0	0	19,131	0	19,131
East Bay Agency for Children	103,500	0	0	(103,500)	0	0	(103,500)	0
East Bay Asian Youth Center	114,794	0	0	0	0	114,794	0	114,794
Fremont Unified School District	204,794	0	0	60,149	0	264,943	60,149	114,794
La Clinica de La Raza	121,585	0	0	(121,585)	0	0	(121,585)	0
La Familia	222,191	0	0	196,648	0	418,839	196,648	348,839
Livermore Unified School District	19,132	0	0	(1)	0	19,131	(1)	19,132
New Haven Unified School District	114,794	0	0	0	0	114,794	0	114,794
Newark Unified School District	114,794	0	0	0	0	114,794	0	114,794
Pleasanton Unified School District	19,131	0	0	0	0	19,131	0	19,131
Spanish Speaking Unity Council	0	0	0	200,000	0	200,000	200,000	200,000
Youth Radio	114,794	0	0	0	0	114,794	0	114,794
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs Total	**1,867,404**	**0**	**0**	**231,711**	**0**	**2,099,115**	**231,711**	**1,868,967**
Communicable Disease Control & Prevention								
UCSF Benioff Children's Hospital Oakland	11,582	0	0	(11,582)	0	0	(11,582)	0
Communicable Disease Control & Prevention Total	**11,582**	**0**	**0**	**(11,582)**	**0**	**0**	**(11,582)**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Community Health Services								
Alameda County Office of Education	180,000	0	0	(170,000)	0	10,000	(170,000)	0
Allen Temple Baptist Church	36,000	0	0	(36,000)	0	0	(36,000)	0
Asian Health Services	150,000	0	0	0	0	150,000	0	0
Axis Community Health	75,000	0	0	100,000	0	175,000	100,000	100,000
Center for Oral Health	202,114	0	0	0	0	202,114	0	152,114
City of Berkeley	73,680	0	2,800	6,320	0	82,800	9,120	0
City of Oakland	31,500	0	0	10,500	0	42,000	10,500	0
City Slicker Farms	0	0	1,225	35,000	0	36,225	36,225	0
East Oakland Boxing Association	56,272	0	0	0	0	56,272	0	56,272
Eden Youth and Family Center	21,000	0	840	3,000	0	24,840	3,840	0
First 5 Alameda County - Every Child Counts	505,155	0	0	0	0	505,155	0	0
Higher Ground	20,000	0	700	0	0	20,700	700	0
La Clinica de La Raza	225,000	0	0	0	0	225,000	0	0
LifeLong Medical Care	268,977	0	7,314	15,001	0	291,292	22,315	0
Lotus Bloom	36,577	0	0	(20)	0	36,557	(20)	36,557
Mandela MarketPlace	130,715	0	0	0	0	130,715	0	130,715
Native American Health Center	150,000	0	0	0	0	150,000	0	0
Niroga Institute	55,458	0	0	0	0	55,458	0	55,458
Oakland Unified School District	405,172	0	0	41,724	0	446,896	41,724	0
Roots Community Health Center	264,349	0	1,400	(4,349)	0	261,400	(2,949)	0
Senior Support Program of the Tri-Valley	32,615	0	1,142	0	0	33,757	1,142	0
Tiburcio Vasquez Health Center	242,500	0	0	(17,500)	0	225,000	(17,500)	0
Tides Center	85,698	0	0	0	0	85,698	0	85,698
Tri-City Health Center	150,000	0	0	0	0	150,000	0	0
UC Regents Cooperative Extension	73,774	0	0	(46,049)	0	27,725	(46,049)	0
Unallocated	41,000	0	0	(41,000)	0	0	(41,000)	0
Community Health Services Total	**3,512,556**	**0**	**15,421**	**(103,373)**	**0**	**3,424,604**	**(87,952)**	**616,814**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Emergency Medical Services								
Adult Day Services Network of Alameda County	26,018	0	0	0	0	26,018	0	26,018
Berkeley Youth Alternatives	42,849	0	0	0	0	42,849	0	42,849
City of Fremont	136,892	0	0	0	0	136,892	0	136,892
Eden Hospital Medical Center	2,082,480	0	0	0	0	2,082,480	0	0
Senior Support Program of the Tri-Valley	26,018	0	0	0	0	26,018	0	26,018
St. Mary's Center	26,024	0	0	0	0	26,024	0	26,024
To be allocated	83,742	0	0	0	0	83,742	0	83,742
UCSF	0	0	0	114,326	0	114,326	114,326	0
UCSF Benioff Children's Hospital Oakland	2,097,480	0	0	25,000	0	2,122,480	25,000	0
United Seniors of Oakland and Alameda County	10,125	0	0	0	0	10,125	0	10,125
Youth ALIVE! - Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
Emergency Medical Services Total	**4,745,463**	**0**	**0**	**139,326**	**0**	**4,884,789**	**139,326**	**351,668**
Family Health Services								
Brighter Beginnings	350,000	0	0	0	0	350,000	0	350,000
Family Resource Navigators	0	0	0	170,000	0	170,000	170,000	0
Kidango, Inc.	47,295	0	3,368	0	0	50,663	3,368	0
Native American Health Center	122,520	0	0	(122,520)	0	0	(122,520)	0
Through the Looking Glass	13,138	0	0	1	0	13,139	1	0
Tiburcio Vasquez Health Center	590,000	0	0	0	0	590,000	0	590,000
To be allocated	67,704	0	0	(67,704)	0	0	(67,704)	0
UCSF Benioff Children's Hospital Oakland	1,618,681	0	6,125	30,000	0	1,654,806	36,125	693,681
Family Health Services Total	**2,809,338**	**0**	**9,493**	**9,777**	**0**	**2,828,608**	**19,270**	**1,633,681**
Health Care for the Homeless								
East Bay Community Recovery Project	150,000	0	0	(150,000)	0	0	(150,000)	0
Fruitvale Optical	25,000	0	0	25,000	0	50,000	25,000	0
La Clinica de La Raza	127,363	0	0	(2,827)	0	124,536	(2,827)	0
LifeLong Medical Care	1,297,010	0	0	0	0	1,297,010	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Onsite Dental Care Foundation	220,000	0	0	30,000	0	250,000	30,000	0
ROOTS Community Health Center	332,440	0	0	17,560	0	350,000	17,560	0
Tri-City Health Center	200,000	0	0	150,000	0	350,000	150,000	0
Health Care for the Homeless Total	**2,351,813**	**0**	**0**	**69,733**	**0**	**2,421,546**	**69,733**	**0**
HIV/AIDS Services								
AIDS Health Care Foundation	421,835	0	0	(269,852)	0	151,983	(269,852)	0
AIDS Project of the East Bay	234,837	0	0	(203,027)	0	31,810	(203,027)	0
Alameda Health Consortium	322,658	0	0	54,665	0	377,323	54,665	0
Allen Temple Health & Social Services Ministries	80,377	0	0	(16,661)	0	63,716	(16,661)	0
Asian Health Services	285,417	0	0	(145,422)	0	139,995	(145,422)	0
California Prevention & Education Project	187,034	0	0	(43,798)	0	143,236	(43,798)	52,025
Cardea Services	388,142	0	0	(111,523)	0	276,619	(111,523)	0
East Bay AIDS Center	771,984	0	0	101,019	0	873,003	101,019	0
East Bay Community Law Center	216,472	0	0	(351)	0	216,121	(351)	0
East Bay Community Recovery Project	102,383	0	0	(102,383)	0	0	(102,383)	0
East Oakland Community Project	65,262	0	0	(65,262)	0	0	(65,262)	0
Family Support Services of the Bay Area	41,661	0	0	(30,993)	0	10,668	(30,993)	0
HIV Education & Prevention Project of Alameda County (HEPPAC)	614,715	0	11,961	(39,473)	0	587,203	(27,512)	207,978
La Clinica de La Raza	377,182	0	0	(78,688)	0	298,494	(78,688)	0
LifeLong Medical Care	356,797	0	0	201,670	0	558,467	201,670	0
Pacific Center for Human Growth	75,267	0	0	20,511	0	95,778	20,511	0
Project Open Hand	308,013	0	0	3,420	0	311,433	3,420	0
Resources for Community Development	80,562	0	0	(16,112)	0	64,450	(16,112)	0
Tri-City Health Center	904,180	0	7,359	(3,489)	0	908,050	3,870	0
UCSF Benioff Children's Hospital Oakland	180,100	0	0	(5,895)	0	174,205	(5,895)	0
Unallocated	0	0	0	283,543	0	283,543	283,543	0
WORLD	155,000	0	0	(76,854)	0	78,146	(76,854)	0
Yvette A. Flunder Foundation	80,562	0	0	21,076	0	101,638	21,076	0
HIV/AIDS Services Total	**6,250,440**	**0**	**19,320**	**(523,879)**	**0**	**5,745,881**	**(504,559)**	**260,003**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Indigent Health/HealthPAC								
Alameda Health Consortium	51,725	0	1,874	1,810	0	55,409	3,684	0
Asian Health Services	2,183,106	0	57,158	60,500	0	2,300,764	117,658	610,521
Axis Community Health	2,370,758	0	62,949	66,095	0	2,499,802	129,044	638,300
Davis Street Family Resource Center	246,319	0	5,507	18,151	0	269,977	23,658	107,123
La Clinica de La Raza	6,795,310	0	181,280	180,422	0	7,157,012	361,702	1,796,318
LifeLong Medical Care	2,530,799	0	66,729	69,747	0	2,667,275	136,476	694,001
Native American Health Center	984,579	0	26,105	30,496	0	1,041,180	56,601	269,219
Roots Community Health Center	0	0	7,548	465,666	0	473,214	473,214	450,000
Tiburcio Vasquez Health Center	3,348,689	0	89,986	92,217	0	3,530,892	182,203	869,872
To be allocated - HealthPAC	46,501	0	0	(46,501)	0	0	(46,501)	0
Tri-City Health Center	2,222,270	0	59,266	62,535	0	2,344,071	121,801	591,504
West Oakland Health Council	723,567	0	19,929	21,997	0	765,493	41,926	176,151
Indigent Health/HealthPAC Total	**21,503,623**	**0**	**578,331**	**1,023,135**	**0**	**23,105,089**	**1,601,466**	**6,203,009**
Indigent Health/Hospital Support								
St. Rose Hospital	1,500,000	0	0	3,500,000	0	5,000,000	3,500,000	5,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	0	0	0	0	2,000,000	0	2,000,000
Indigent Health/Hospital Support Total	**3,500,000**	**0**	**0**	**3,500,000**	**0**	**7,000,000**	**3,500,000**	**7,000,000**
Juvenile Justice Health Services								
Niroga Institute	89,152	0	0	0	0	89,152	0	89,152
The Mind Body Awareness Project	58,939	0	0	(58,939)	0	0	(58,939)	0
To be allocated	12,800	0	0	58,939	0	71,739	58,939	71,739
UCSF Benioff Children's Hospital Oakland	3,713,135	0	129,960	0	0	3,843,095	129,960	0
Juvenile Justice Health Services Total	**3,874,026**	**0**	**129,960**	**0**	**0**	**4,003,986**	**129,960**	**160,891**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Mental Health								
A Better Way	3,943,383	198,335	0	(198,335)	0	3,943,383	0	0
Abode	1,875,097	3,129,611	29,662	(1,294,383)	0	3,739,987	1,864,890	107,123
Adolescent Treatment Center - Thunder Road	1,242,687	384,607	0	(384,607)	0	1,242,687	0	0
Afghan Coalition	281,361	28,849	0	(30,210)	0	280,000	(1,361)	0
Alameda County Network of Mental Health Clients	1,492,425	197,208	0	(282,968)	0	1,406,665	(85,760)	0
Alameda Family Services	680,875	171,931	0	(171,931)	0	680,875	0	0
Alameda Unified School District	1	0	0	0	0	1	0	0
Alternative Family Services	3,776,623	538,188	0	(538,188)	0	3,776,623	0	0
Ann Martin Children's Center	5,487,434	802,221	7,952	(802,221)	0	5,495,386	7,952	0
Asian Health Services	5,405,703	1,052,594	118,876	(1,363,264)	0	5,213,909	(191,794)	0
Axis Community Health	81,104	6,759	0	(6,759)	0	81,104	0	0
Bay Area Community Resources	219,706	22,477	0	(22,477)	0	219,706	0	0
Bay Area Community Services	15,194,376	9,393,625	232,454	(963,433)	0	23,857,022	8,662,646	0
Bay Area Legal Aid	1,246,400	656,043	0	(656,043)	0	1,246,400	0	0
Beats Rhymes and Life, Inc	279,450	0	0	0	0	279,450	0	0
Berkeley Place	844,761	158,953	29,567	(158,953)	0	874,328	29,567	0
Berkeley Youth Alternatives	540,898	63,350	0	(63,350)	0	540,898	0	0
Bonita House	5,703,265	2,150,095	144,379	(3,394,236)	0	4,603,503	(1,099,762)	61,310
Brighter Beginnings	1,525,017	537,348	0	(932,565)	0	1,129,800	(395,217)	0
Building Opportunities for Self-Sufficiency	2,421,752	810,785	74,965	(844,672)	0	2,462,830	41,078	0
Center for Empowering Refugees and Immigrants	767,371	11	4,070	(565,004)	0	206,448	(560,923)	86,095
Center for Independent Living	60,442	4,026	2,024	(4,026)	0	62,466	2,024	2,627
Children's Learning Center	494,842	56,209	0	(139,890)	0	411,161	(83,681)	0
City of Berkeley	302,486	21,250	0	(323,736)	0	0	(302,486)	0
City of Fremont	2,007,003	619,038	20,831	(856,765)	0	1,790,107	(216,896)	0
Community Association for Preschool Education	359,625	85,932	0	(85,932)	0	359,625	0	0
Community Health for Asian Americans	1,418,859	395,906	1,684	(1,151,940)	0	664,509	(754,350)	0
Community Initiatives	0	207,614	0	207,613	0	415,227	415,227	0
Crisis Support Services	1,953,738	104,681	0	(433,270)	0	1,625,149	(328,589)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
East Bay Agency for Children	8,383,268	2,995,387	1,608	(3,090,475)	0	8,289,788	(93,480)	0
East Bay Community Recovery Project	1,840,824	1,242,925	13,216	(2,706,160)	0	390,805	(1,450,019)	0
East Oakland Community Project	300,150	112,287	10,505	(112,287)	0	310,655	10,505	0
Family Paths, Inc.	4,094,499	571,203	1,120	(919,848)	0	3,746,974	(347,525)	0
Family Service Counseling & Community Resource Center	271,288	64,135	0	(335,423)	0	0	(271,288)	0
Family Services Agency of San Francisco	2,341,418	340,882	37,613	(340,882)	0	2,379,031	37,613	0
Family Support Services of the Bay Area	247,662	40,722	0	(40,722)	0	247,662	0	0
Filipino Advocates for Justice	0	0	0	290,000	0	290,000	290,000	0
Fred Finch Youth Center	11,562,635	5,890,300	0	(4,183,841)	0	13,269,094	1,706,459	0
Fremont Unified School District	1	0	0	0	0	1	0	0
Girls, Inc. of Alameda County	365,786	128,306	0	(128,306)	0	365,786	0	0
Health and Human Resources Education Center	1,449,383	500,781	768	(886,956)	0	1,063,976	(385,407)	0
Hiawatha Harris - Pathways to Wellness	6,342,242	977,264	189,485	(1,571,029)	0	5,937,962	(404,280)	0
Homeless Action Center	1,692,800	175,020	0	(175,020)	0	1,692,800	0	0
Horizon Services, Inc.	2,887,926	62,826	101,077	(62,826)	0	2,989,003	101,077	0
International Rescue Committee	280,000	0	0	0	0	280,000	0	0
Jewish Family & Children's Services of the East Bay	1,798,062	499,785	0	(499,785)	0	1,798,062	0	0
Kidango, Inc.	759,693	157,504	0	(157,504)	0	759,693	0	0
Korean Community Center of the East Bay	0	241,667	0	48,333	0	290,000	290,000	0
La Cheim School, Inc.	555,676	168,153	0	(168,153)	0	555,676	0	0
La Clinica de La Raza	6,458,844	1,448,141	67,762	(1,724,696)	0	6,250,051	(208,793)	0
La Familia	4,929,389	4,294,190	120,569	(983,554)	0	8,360,594	3,431,205	54,924
LifeLong Medical Care	263,051	70,459	3,530	(70,459)	0	266,581	3,530	0
Lincoln Child Center	10,783,915	1,329,984	0	(1,936,954)	0	10,176,945	(606,970)	0
Medical Hill (aka Kindred Healthcare)	313,203	40,017	10,962	(40,017)	0	324,165	10,962	0
Mental Health Association	3,835,979	1,059,909	2,315	(914,045)	0	3,984,158	148,179	31,139
Multi-Lingual Services	1,523,117	32,541	0	(32,541)	0	1,523,117	0	0
Native American Health Center	375,992	144,785	0	(149,673)	0	371,104	(4,888)	0
New Haven Unified School District	1	0	0	0	0	1	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Newark Unified School District	1	0	0	0	0	1	0	0
Oakland Unified School District	1,257,427	936,527	0	(1,047,809)	0	1,146,145	(111,282)	0
Options Recovery Services	130,475	11,394	0	(141,869)	0	0	(130,475)	0
Pacific Center for Human Growth	547,278	92,597	3,871	(92,597)	0	551,149	3,871	0
Partnership for Trauma	289,901	0	0	0	0	289,901	0	0
PEERS Envisioning & Engaging in Recovery	1,882,304	322,148	12,534	(236,388)	0	1,980,598	98,294	0
Piedmont Unified School District	1	0	0	0	0	1	0	0
Portia Bell Hume Behavioral Health & Training Center	2,313,285	640,471	0	(909,775)	0	2,043,981	(269,304)	0
Richmond Area Multi-Services	0	145,000	0	145,000	0	290,000	290,000	0
Roots Community Health Center	0	262,500	0	87,500	0	350,000	350,000	0
San Lorenzo Unified School District	1	0	0	0	0	1	0	0
Satellite Affordable Housing	0	35,000	1,225	0	0	36,225	36,225	0
Seneca Center	25,880,280	5,146,059	92,094	(4,750,265)	0	26,368,168	487,888	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	5,900,163	1,169,229	26,633	(839,229)	0	6,256,796	356,633	0
St Mary's Center	207,064	1,125	0	(1,125)	0	207,064	0	0
STARS Behavioral Health Group	5,274,160	1,826,797	15,747	(1,826,797)	0	5,289,907	15,747	0
Sunny Hills Service	1,830,153	644,871	0	(707,943)	0	1,767,081	(63,072)	0
Supplemental Rate Program for Board & Care Services	1,792,942	178,550	43,163	(158,250)	0	1,856,405	63,463	0
Telecare Corp	44,780,167	16,726,959	190,218	(12,708,736)	0	48,988,608	4,208,441	0
The Refuge	2,398,479	829,997	45,817	(829,997)	0	2,444,296	45,817	0
Through the Looking Glass	1,325,920	744,244	0	(744,244)	0	1,325,920	0	0
Tiburcio Vasquez Health Center	135,033	743,996	0	(743,996)	0	135,033	0	0
To be allocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
Tri-City Health Center	568,624	43,491	0	(43,491)	0	568,624	0	0
UCSF Benioff Children's Hospital Oakland	11,077,566	1,952,246	0	(1,952,246)	0	11,077,566	0	0
Victor Community Support Services	967,293	366,796	0	(366,796)	0	967,293	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
WestCoast Children's Center	12,333,605	2,351,074	0	(2,351,074)	0	12,333,605	0	0
West Oakland Health Council	2,261,095	471,693	51,924	(471,693)	0	2,313,019	51,924	0
Youth UpRising	368,977	90,265	0	(91,765)	0	367,477	(1,500)	0
Mental Health Total	**261,228,658**	**80,119,848**	**1,710,220**	**(67,137,953)**	**0**	**275,920,773**	**14,692,115**	**343,218**
Office of the Director of Public Health								
City of Berkeley	33,203	0	1,162	0	0	34,365	1,162	0
Office of the Director of Public Health Total	**33,203**	**0**	**1,162**	**0**	**0**	**34,365**	**1,162**	**0**
Priority Populations								
Boys and Girls Club	114,794	0	0	0	0	114,794	0	114,794
Center for Early Intervention on Deafness	57,397	0	0	0	0	57,397	0	57,397
Center for Elders' Independence	57,397	0	0	0	0	57,397	0	57,397
City of San Leandro Senior Services	57,397	0	0	0	0	57,397	0	57,397
Fremont Aging & Family Services	57,397	0	0	(57,397)	0	0	(57,397)	57,397
La Familia	176,648	0	0	(176,648)	0	0	(176,648)	0
LifeLong Medical Care	0	0	0	100,000	0	100,000	100,000	0
Multicultural Institute	95,662	0	0	0	0	95,662	0	95,662
Preventive Care Pathways	229,587	0	0	0	0	229,587	0	229,587
Street Level Health Project	95,662	0	0	0	0	95,662	0	95,662
To Be Allocated	89,301	0	0	(89,301)	0	0	(89,301)	0
Priority Populations Total	**1,031,242**	**0**	**0**	**(223,346)**	**0**	**807,896**	**(223,346)**	**765,293**
Public Health Nursing								
City of Berkeley	193,715	0	0	0	0	193,715	0	193,715
City of Fremont	68,322	0	2,391	0	0	70,713	2,391	0
Public Health Nursing Total	**262,037**	**0**	**2,391**	**0**	**0**	**264,428**	**2,391**	**193,715**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
SB 12 - Uncompensated Physician Care								
UCSF Benioff Children's Hospital Oakland	100,000	0	0	(100,000)	0	0	(100,000)	0
Youth ALIVE! - Caught in Crossfire	213,835	0	0	(213,835)	0	0	(213,835)	0
SB 12 - Uncompensated Physician Care Total	**313,835**	**0**	**0**	**(313,835)**	**0**	**0**	**(313,835)**	**0**
Health Care Services Total	**429,464,592**	**112,274,885**	**5,052,211**	**(63,763,899)**	**0**	**483,027,789**	**53,563,197**	**24,250,304**
PUBLIC ASSISTANCE								
Area Agency on Aging								
Afghan Elderly Association	0	94,023	0	0	(4,449)	89,574	89,574	0
Alzheimer's Disease & Related Disorders Assn.	0	60,945	0	0	(8,575)	52,370	52,370	0
Alzheimer's Services of the East Bay	0	33,889	0	0	235,520	269,409	269,409	0
City of Alameda	0	29,272	0	0	(3,183)	26,089	26,089	0
City of Berkeley	0	225,998	0	0	(17,766)	208,232	208,232	0
City of Emeryville	0	29,272	0	0	(3,183)	26,089	26,089	0
City of Fremont	68,323	304,659	0	(68,323)	(33,481)	271,178	202,855	0
City of Oakland	0	65,735	0	0	(7,148)	58,587	58,587	0
Crisis Support Services	0	19,556	0	0	(2,419)	17,137	17,137	0
DayBreak Adult Care Centers	0	301,572	0	0	(34,187)	267,385	267,385	0
Eden I & R	16,450	0	576	0	0	17,026	576	0
Family Bridges, Inc.	0	107,172	0	0	(11,947)	95,225	95,225	0
Family Caregiver Alliance	0	149,746	0	0	(20,902)	128,844	128,844	0
Family Services Agency of San Francisco	0	200,640	0	0	0	200,640	200,640	0
Family Support Services of the Bay Area	0	92,897	0	0	(12,967)	79,930	79,930	0
Hayward Area Recreation & Park District	0	29,272	0	0	(3,183)	26,089	26,089	0
J-Sei	0	173,446	0	0	(2,036)	171,410	171,410	0
Korean Community Center of the East Bay	0	215,945	0	0	(26,144)	189,801	189,801	0
Legal Assistance for Seniors	0	969,516	0	0	(55,221)	914,295	914,295	0
Life ElderCare, Inc.	0	397,791	0	0	(24,945)	372,846	372,846	0
LifeLong Medical Care	0	43,247	0	0	(3,247)	40,000	40,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Mercy Retirement and Care Center	0	73,500	0	0	(13,500)	60,000	60,000	0
Nutrition Solutions	0	595,976	0	0	(595,976)	0	0	0
On Lok Senior Health Services	0	39,636	0	0	(5,532)	34,104	34,104	0
Open Heart Kitchen	0	260,343	0	0	(21,646)	238,697	238,697	0
Rebuilding Together Oakland	0	21,014	0	0	(1,014)	20,000	20,000	0
S.O.S. - Meals on Wheels	0	2,722,393	0	0	(110,216)	2,612,177	2,612,177	0
Senior Support Program of the Tri-Valley	0	265,452	0	0	(28,907)	236,545	236,545	0
SER-Jobs for Progress, Inc.	0	159,067	0	0	371	159,438	159,438	0
Spanish Speaking Unity Council	0	29,272	0	0	(3,183)	26,089	26,089	0
Spectrum Community Services	0	844,680	0	0	8,903	853,583	853,583	0
St. Mary's Center	0	176,538	0	0	(16,777)	159,761	159,761	0
To be allocated - Aging	7,819,323	300,000	0	(7,819,323)	267,454	567,454	(7,251,869)	0
ValleyCare Health System	0	173,448	0	0	(5,576)	167,872	167,872	0
Vietnamese American Community Center of East Bay	0	162,398	0	0	(30,914)	131,484	131,484	0
Area Agency on Aging Total	**7,904,096**	**9,368,310**	**576**	**(7,887,646)**	**(595,976)**	**8,789,360**	**885,264**	**0**
CalWORKs								
Abode Services	583,488	0	0	0	0	583,488	0	0
Alameda County Homeless Action Center	0	4,800,000	0	0	0	4,800,000	4,800,000	0
Bay Area Legal Aid	0	1,300,000	0	0	0	1,300,000	1,300,000	0
Brighter Beginnings	412,000	0	0	0	0	412,000	0	0
Child Care Links	8,712,575	0	0	(8,712,575)	0	0	(8,712,575)	0
Community Childcare Coordinating Council	5,871,809	0	0	(5,871,809)	0	0	(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	(310,000)	0	0	(310,000)	0
La Familia	628,587	0	0	0	0	628,587	0	0
Lao Family Community Development, Inc.	2,729,447	51,353	0	0	0	2,780,800	51,353	0
Rubicon Programs, Incorporated	1,066,076	0	0	0	0	1,066,076	0	0
Spanish Speaking Unity Council	0	512,770	0	0	0	512,770	512,770	0
Tiburcio Vasquez Health Center	206,000	0	0	0	0	206,000	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
To be allocated	0	14,894,384	0	0	0	14,894,384	14,894,384	0
To be allocated - CalWORKs Job Training	494,175	0	0	(494,175)	0	0	(494,175)	0
To be allocated - GA Employability Screening	349,110	0	0	(349,110)	0	0	(349,110)	0
To be allocated - SSI/SSP or CAPI Elig Ben Sup	6,100,000	0	0	(6,100,000)	0	0	(6,100,000)	0
CalWORKs Total	**27,763,267**	**21,558,507**	**0**	**(21,837,669)**	**0**	**27,484,105**	**(279,162)**	**0**
Children & Family Services								
24 Hour Oakland Parent Teach Children	14,515	0	0	(14,515)	0	0	(14,515)	0
A Better Way	3,271,527	0	0	0	0	3,271,527	0	0
Abode Services	69,384	0	0	(69,384)	0	0	(69,384)	0
Alameda County Office of Education	229,178	0	0	0	0	229,178	0	0
Alameda Family Services	69,384	0	0	(69,384)	0	0	(69,384)	0
Allen Temple Health & Social Services Ministries	69,384	0	0	(69,384)	0	0	(69,384)	0
American Indian Child Resource Center	38,828	0	0	0	0	38,828	0	0
Bananas, Inc.	979,062	0	0	(293,580)	0	685,482	(293,580)	0
Bay Area Community Resources	131,750	0	0	(98,812)	0	32,938	(98,812)	0
Berkeley Youth Alternatives	86,500	0	0	(64,875)	0	21,625	(64,875)	0
Beyond Emancipation	2,047,123	340,000	0	(1,047,123)	0	1,340,000	(707,123)	0
CALICO Center	69,384	0	0	(69,384)	0	0	(69,384)	0
Catholic Charities of the East Bay	37,000	0	0	0	0	37,000	0	0
Chabot - Las Positas Community College	6,233,955	0	1,229	0	0	6,235,184	1,229	0
Chapin Hall Center for Children	86,200	63,800	0	0	0	150,000	63,800	0
Child Care Links	327,462	0	0	(121,599)	0	205,863	(121,599)	0
City of Berkeley	93,187	0	0	0	0	93,187	0	0
Civicorps	90,000	0	0	(67,500)	0	22,500	(67,500)	0
Community Childcare Coordinating Council	459,443	0	0	(253,580)	0	205,863	(253,580)	0
Davis Street Community Center	102,932	0	0	0	0	102,932	0	0
East Bay Agency for Children	69,384	0	0	(69,384)	0	0	(69,384)	0
Eden I & R	111,149	0	584	0	0	111,733	584	0
Elevating Soulciety	386,500	(386,500)	0	0	0	0	(386,500)	0
Ephesian Children Center	12,977	0	0	(12,977)	0	0	(12,977)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Family Emergency Shelter Coalition	69,384	0	0	(69,384)	0	0	(69,384)	0
Family Paths, Inc.	933,592	0	0	(69,384)	0	864,208	(69,384)	0
Family Support Services of the Bay Area	769,840	750,000	0	(69,384)	0	1,450,456	680,616	0
First Place for Youth	3,675,582	825,050	0	(69,384)	0	4,431,248	755,666	0
Fred Finch Youth Center	148,978	0	0	0	0	148,978	0	0
Girls, Inc. of Alameda County	69,384	0	0	(69,384)	0	0	(69,384)	0
Kidango, Inc.	120,037	0	0	(120,037)	0	0	(120,037)	0
La Clinica de La Raza	69,384	0	0	(69,384)	0	0	(69,384)	0
Legal Assistance for Seniors	32,659	0	171	1	0	32,831	172	0
Lincoln Child Center	0	750,000	0	0	0	750,000	750,000	0
MISSSEY	291,059	0	1,528	1	0	292,588	1,529	0
Options Recovery Services	259,420	0	0	(259,420)	0	0	(259,420)	0
Preventive Care Pathways	33,333	0	0	0	0	33,333	0	0
Safe Passages	90,000	0	0	(67,500)	0	22,500	(67,500)	0
Salvation Army	14,425	0	0	(14,425)	0	0	(14,425)	0
Southern Alameda County Committee for Raza	431,750	0	0	(431,750)	0	0	(431,750)	0
St. Vincent's Day Home, Inc.	34,220	0	0	(34,220)	0	0	(34,220)	0
Sunny Hills Service	385,328	0	2,023	0	0	387,351	2,023	0
Supporting Future Growth Child Development	12,802	0	0	(12,802)	0	0	(12,802)	0
To be allocated	0	0	0	1,545,567	0	1,545,567	1,545,567	0
To be allocated - Emergency Bed for Minors	450,000	0	0	(450,000)	0	0	(450,000)	0
To be allocated - Kinship Support Services	1,300,000	0	0	(1,300,000)	0	0	(1,300,000)	0
UCSF Benioff Children's Hospital Oakland	356,508	0	1,476	(69,383)	0	288,601	(67,907)	0
WestCoast Children's Center	2,164,537	3,080,001	27,533	1	0	5,272,072	3,107,535	0
Youth Employment Partnership, Inc.	431,750	0	0	(323,812)	0	107,938	(323,812)	0
Youth Uprising	191,750	0	0	(143,812)	0	47,938	(143,812)	0
Children & Family Services Total	**27,421,930**	**5,422,351**	**34,544**	**(4,419,376)**	**0**	**28,459,449**	**1,037,519**	**0**
Community Housing & Shelter Services								
Building Futures with Women & Children	100,000	0	0	0	0	100,000	0	0
East Oakland Community Project	224,000	20,496	7,840	0	0	252,336	28,336	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Eden I & R	11,508	0	403	0	0	11,911	403	0
Preventive Care Pathways	72,500	0	2,538	0	0	75,038	2,538	0
Tri-City Health Center	99,900	0	0	0	0	99,900	0	0
Community Housing & Shelter Services Total	**507,908**	**20,496**	**10,781**	**0**	**0**	**539,185**	**31,277**	**0**
Domestic Violence								
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	(375,000)	0	14,949	(375,000)	0
International Institute of the Bay Area	70,000	0	0	(70,000)	0	0	(70,000)	0
Love Never Fails	122,544	0	0	(122,544)	0	0	(122,544)	0
Ruby's Place	32,544	0	0	0	0	32,544	0	0
Safe Alternatives to Violent Environments	44,943	0	0	0	0	44,943	0	0
To be allocated - CalWORKs Domestic Violence	0	0	0	567,544	0	567,544	567,544	0
Tri-Valley Haven for Women, Inc.	44,943	0	0	0	0	44,943	0	0
Domestic Violence Total	**752,416**	**0**	**0**	**0**	**0**	**752,416**	**0**	**0**
Emergency Food & Shelter Services								
Abode Services	667,907	0	23,345	0	159,519	850,771	182,864	0
Alameda County Community Food Bank	1,217,772	0	42,623	0	0	1,260,395	42,623	0
Berkeley Food & Housing Project	665,484	0	23,266	0	106,346	795,096	129,612	0
Building Futures with Women & Children	577,996	0	20,203	0	292,452	890,651	312,655	0
Building Opportunities for Self-Sufficiency	655,062	0	22,896	0	186,107	864,065	209,003	0
City of Oakland	326,732	0	11,436	0	0	338,168	11,436	0
Covenant House California	719,284	0	25,141	0	159,519	903,944	184,660	0
Davis Street Community Center	124,017	0	4,341	0	0	128,358	4,341	0
Downs Community Development Corp.	83,094	0	2,909	0	0	86,003	2,909	0
East Oakland Community Project	693,595	0	24,243	0	66,467	784,305	90,710	0
East Oakland Switchboard	191,040	0	6,687	0	0	197,727	6,687	0
Family Emergency Shelter Coalition	269,732	0	0	(269,732)	0	0	(269,732)	0
First African Methodist Episcopal Church	62,246	0	2,179	0	0	64,425	2,179	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
La Familia	0	269,732	9,428	0	53,173	332,333	332,333	0
Ruby's Place	244,043	122,858	8,530	0	(45,792)	329,639	85,596	0
Safe Alternatives to Violent Environments	64,222	0	2,245	0	66,466	132,933	68,711	0
Salvation Army	231,199	0	8,081	0	611,491	850,771	619,572	0
St. Mary's Center	25,000	0	0	0	0	25,000	0	0
To be allocated - Emergency Shelter	2,800,000	0	0	0	(1,775,388)	1,024,612	(1,775,388)	0
Tri-City Volunteers	196,524	0	6,878	0	0	203,402	6,878	0
Tri-Valley Haven for Women, Inc.	263,491	0	9,214	0	119,640	392,345	128,854	0
Emergency Food & Shelter Services Total	**10,078,440**	**392,590**	**253,645**	**(269,732)**	**0**	**10,454,943**	**376,503**	**0**
Other Public Assistance								
Alameda County Community Food Bank	1,595,853	0	8,378	0	0	1,604,231	8,378	0
Alameda Health Consortium	99,037	0	0	0	0	99,037	0	0
Be Well (Deepa Abraham)	0	112,183	0	0	0	112,183	112,183	0
Eden I & R	145,625	0	1,366	0	0	146,991	1,366	0
Family Service Counseling & Community Resource Center - San Leandro	0	76,243	0	0	0	76,243	76,243	0
Robert Kennedy	0	160,684	0	0	0	160,684	160,684	0
Other Public Assistance Total	**1,840,515**	**349,110**	**9,744**	**0**	**0**	**2,199,369**	**358,854**	**0**
Refugee Assistance								
Burma Refugee Family Network	120,000	0	0	0	0	120,000	0	0
International Rescue Committee	136,000	(56,000)	0	0	0	80,000	(56,000)	0
Lao Family Community Development, Inc.	342,997	23,520	0	0	0	366,517	23,520	0
To be allocated - Refuge Assistance	24,000	0	0	(24,000)	0	0	(24,000)	0
Refugee Assistance Total	**622,997**	**(32,480)**	**0**	**(24,000)**	**0**	**566,517**	**(56,480)**	**0**
Workforce Development Board								
Berkeley Youth Alternatives	0	318,327	0	0	0	318,327	318,327	0
Chabot - Las Positas Community College	0	250,255	0	0	0	250,255	250,255	0
Hayward Unified School District	0	369,670	0	0	0	369,670	369,670	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
La Familia	0	338,864	0	0	0	338,864	338,864	0
Ohlone Community College District	0	464,759	0	0	0	464,759	464,759	0
Peralta Community College District	0	375,383	0	0	0	375,383	375,383	0
Rubicon Programs, Incorporated	0	697,139	0	0	0	697,139	697,139	0
To be allocated - WDB	6,000,000	(2,814,397)	0	0	0	3,185,603	(2,814,397)	0
Workforce Development Board Total	**6,000,000**	**0**	**0**	**0**	**0**	**6,000,000**	**0**	**0**
Public Assistance Total	**82,891,569**	**37,078,884**	**309,290**	**(34,438,423)**	**(595,976)**	**85,245,344**	**2,353,775**	**0**
PUBLIC PROTECTION								
2nd Chance Gang Intervention								
City of Oakland	0	78,950	0	0	0	78,950	78,950	0
City of Oakland - Oakland Unite Planner	0	9,677	0	0	0	9,677	9,677	0
2nd Chance Gang Intervention Total	**0**	**88,627**	**0**	**0**	**0**	**88,627**	**88,627**	**0**
AB 109 Realignment - Adult Services								
A Safe Place	59,289	(44,467)	0	0	0	14,822	(44,467)	0
Alameda County Deputy Sheriffs	0	52,054	0	0	0	52,054	52,054	0
Alameda County Homeless Action Center	54,347	(45,289)	0	0	0	9,058	(45,289)	0
Alameda County Network of Mental Health Clients	74,140	(55,605)	0	0	0	18,535	(55,605)	0
Allen Temple Health & Social Services Ministries	0	3,750	0	0	0	3,750	3,750	0
Bay Area Black United Fund	0	1,383	0	0	0	1,383	1,383	0
Bay Area Legal Aid	74,935	(56,201)	0	0	0	18,734	(56,201)	0
Because Black is Still Beautiful	38,242	(38,242)	0	0	0	0	(38,242)	0
Building Opportunities for Self-Sufficiency	710,000	978,083	0	0	0	1,688,083	978,083	0
C.U.R.A., Inc.	62,500	(46,875)	0	0	0	15,625	(46,875)	0
California Prevention & Education Project	52,553	(43,794)	0	0	0	8,759	(43,794)	0
Canticle Farm Board	41,250	(41,250)	0	0	0	0	(41,250)	0
Center for Family Counseling	47,000	(39,167)	0	0	0	7,833	(39,167)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
CenterForce	103,009	(103,009)	0	0	0	0	(103,009)	0
Chinese for Affirmative Action	45,833	(45,833)	0	0	0	0	(45,833)	0
Choices for Freedom	38,500	(29,838)	0	0	0	8,662	(29,838)	0
Civicorps	93,609	(93,609)	0	0	0	0	(93,609)	0
Comfort Homesake	41,264	(41,264)	0	0	0	0	(41,264)	0
Communities United for Restorative Youth Justice	62,500	(52,083)	0	0	0	10,417	(52,083)	0
Community Works West	104,167	(104,167)	0	0	0	0	(104,167)	0
Cypress Mandela	50,000	(46,261)	0	0	0	3,739	(46,261)	0
E.C. Reems Community Services	50,000	(37,500)	0	0	0	12,500	(37,500)	0
East Bay Community Recovery Project	97,292	(97,292)	0	0	0	0	(97,292)	0
EastSide Arts Alliance	48,462	(48,462)	0	0	0	0	(48,462)	0
Eden I & R	80,000	(67,500)	0	0	0	12,500	(67,500)	0
Eden Youth and Family Center	92,583	(92,583)	0	0	0	0	(92,583)	0
Elevating Soulciety	104,167	(104,167)	0	0	0	0	(104,167)	0
Genesis Worship Center	62,500	(52,083)	0	0	0	10,417	(52,083)	0
Green Life	49,605	(41,338)	0	0	0	8,267	(41,338)	0
City of Livermore-Horizons Family Counseling	85,217	(63,913)	0	0	0	21,304	(63,913)	0
Insight Garden Program	57,347	(43,010)	0	0	0	14,337	(43,010)	0
Inter City Services, Inc.	0	3,750	0	0	0	3,750	3,750	0
Joyful Hearts Home Care	0	6,236	0	0	0	6,236	6,236	0
La Familia	104,167	(104,167)	0	0	0	0	(104,167)	0
Lao Family Community Development, Inc.	119,450	(99,541)	0	0	0	19,909	(99,541)	0
Leaders in Community Alternatives. Inc.	216,692	(38,534)	0	0	0	178,158	(38,534)	0
League of Women Voters	68,199	(68,199)	0	0	0	0	(68,199)	0
Lilly of Valley Christian Center	0	6,012	0	0	0	6,012	6,012	0
Magnolia Women's Recovery Programs, Inc.	57,649	(48,040)	0	0	0	9,609	(48,040)	0
Men of Valor Academy	50,000	(50,000)	0	0	0	0	(50,000)	0
Oakland California Youth Outreach	216,861	(193,333)	0	0	0	23,528	(193,333)	0
Oakland Private Industry Council	94,227	(94,227)	0	0	0	0	(94,227)	0
Open Gate	30,850	(21,852)	0	0	0	8,998	(21,852)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Options Recovery Services	62,280	(51,900)	0	0	0	10,380	(51,900)	0
Peralta Services Corp	50,000	(50,000)	0	0	0	0	(50,000)	0
Phoenix Community Services, Inc.	41,333	(41,333)	0	0	0	0	(41,333)	0
Planting Justice	123,585	(102,988)	0	0	0	20,597	(102,988)	0
Positive Communication Practices	49,470	(34,363)	0	0	0	15,107	(34,363)	0
Preventive Care Pathways	62,500	(41,667)	0	0	0	20,833	(41,667)	0
Pure Coalition	36,074	(27,055)	0	0	0	9,019	(27,055)	0
ROOTS Community Health Center	98,425	(82,021)	0	0	0	16,404	(82,021)	0
San Francisco Sheriff's Dept. Five Keys Charter School	83,333	(55,556)	0	0	0	27,777	(55,556)	0
Second Chance, Inc.	35,452	(26,589)	0	0	0	8,863	(26,589)	0
Smith Enterprise & Maintenance	49,850	(39,263)	0	0	0	10,587	(39,263)	0
Social Good Fund	0	10,712	0	0	0	10,712	10,712	0
Solid Rock Community Services	50,000	(50,000)	0	0	0	0	(50,000)	0
St. Mary's Center	61,900	(51,583)	0	0	0	10,317	(51,583)	0
The Stride Center	102,938	(102,938)	0	0	0	0	(102,938)	0
To be allocated	0	8,508,997	0	0	0	8,508,997	8,508,997	0
To be allocated - Educational Services	0	1,000,000	0	0	0	1,000,000	1,000,000	0
To be allocated - Kinship Support Services	0	250,000	0	0	0	250,000	250,000	0
To be allocated-Case Management	1,000,000	(1,000,000)	0	0	0	0	(1,000,000)	0
To be allocated-Clinics for Reentry Legal Barrier Removal	250,000	(250,000)	0	0	0	0	(250,000)	0
To be allocated-Employment/Technical & Education Programs	3,055,693	(55,693)	0	0	0	3,000,000	(55,693)	0
To be allocated-Evidence-Based Practices Capacity Building Workshops	500,000	(500,000)	0	0	0	0	(500,000)	0
To be allocated-Family Reunification	2,000,000	(2,000,000)	0	0	0	0	(2,000,000)	0
To be allocated-Female and Male Residential Multi-Service Center (30 beds, $180/day)	2,000,000	(2,000,000)	0	0	0	0	(2,000,000)	0
To be allocated-For Us By Us	1,000,000	(335,000)	0	0	0	665,000	(335,000)	0
To be allocated-Housing	0	3,886,000	0	0	0	3,886,000	3,886,000	0
To be allocated-Innovations in Reentry	1,000,000	(1,000,000)	0	0	0	0	(1,000,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
To be allocated-Leadership/Entrepreneurial Programs	1,000,000	(1,000,000)	0	0	0	0	(1,000,000)	0
To be allocated-Men of Valor Academy	97,548	(91,239)	0	0	0	6,309	(91,239)	0
To be allocated-Mild/Moderate MH Services	2,500,000	(2,500,000)	0	0	0	0	(2,500,000)	0
To be allocated-Opioid and Alcohol Use Prevention Programs	500,000	(500,000)	0	0	0	0	(500,000)	0
To be allocated-Pay for Success	30,000	(30,000)	0	0	0	0	(30,000)	0
To be allocated-Prison Pre-Release Planning and Case Management	1,000,000	(1,000,000)	0	0	0	0	(1,000,000)	0
To be allocated-Reentry Client Access Communication and Service Portal	300,000	(300,000)	0	0	0	0	(300,000)	0
To be allocated-Substance Use Disorder	0	2,900,000	0	0	0	2,900,000	2,900,000	0
To be allocated-TDRC	4,000,000	(4,000,000)	0	0	0	0	(4,000,000)	0
To be allocated-Transportation	1,000,000	(1,000,000)	0	0	0	0	(1,000,000)	0
To be allocated-Women's Services	0	1,000,000	0	0	0	1,000,000	1,000,000	0
Tri-Cities Community Development Center	197,500	(170,625)	0	0	0	26,875	(170,625)	0
Triumph Ministries	12,874	(12,874)	0	0	0	0	(12,874)	0
Tri-Valley Haven for Women, Inc.	122,863	(92,147)	0	0	0	30,716	(92,147)	0
Urban Scholars at Berkeley	50,000	(37,500)	0	0	0	12,500	(37,500)	0
Village-Connect	50,000	(41,667)	0	0	0	8,333	(41,667)	0
Wardrobe for Opportunity	72,338	(48,225)	0	0	0	24,113	(48,225)	0
Westside Community Mental Health	0	963	0	0	0	963	963	0
Youth Employment Partnership, Inc.	62,500	(46,875)	0	0	0	15,625	(46,875)	0
Youth Uprising	55,050	(36,700)	0	0	0	18,350	(36,700)	0
AB 109 Realignment - Adult Services Total	**26,201,912**	**(2,490,556)**	**0**	**0**	**0**	**23,711,356**	**(2,490,556)**	**0**
Center for Healthy Schools & Communities: REACH Ashland Youth Center								
Deputy Sheriff's Activities League	250,000	250,000	0	0	0	500,000	250,000	0
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	**250,000**	**250,000**	**0**	**0**	**0**	**500,000**	**250,000**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Children & Family Services								
Bread Project	5,000	0	0	(5,000)	0	0	(5,000)	0
Children & Family Services Total	**5,000**	**0**	**0**	**(5,000)**	**0**	**0**	**(5,000)**	**0**
Community Policing								
Action Resources International	14,875	118,348	0	0	0	133,223	118,348	0
ARC Oakland	5,850	0	0	(5,850)	0	0	(5,850)	0
Castro Valley Chamber of Commerce	68,818	0	0	(68,818)	0	0	(68,818)	0
Deputy Sheriff's Activities League	351,485	105,000	0	0	0	456,485	105,000	0
Hatchuel Tabernik Associates	0	150,000	0	0	0	150,000	150,000	0
Hayward Area Recreation & Park District	4,264	0	0	(4,264)	0	0	(4,264)	0
Mind Body Awareness	0	170,000	0	0	0	170,000	170,000	0
Resources for Community Development	43,000	0	0	(43,000)	0	0	(43,000)	0
Community Policing Total	**488,292**	**543,348**	**0**	**(121,932)**	**0**	**909,708**	**421,416**	**0**
Community Probation Program								
A Better Way	0	18,346	0	0	0	18,346	18,346	0
A-Paratransit Corp.	60,000	(60,000)	0	0	0	0	(60,000)	0
Catholic Charities of the East Bay	0	18,346	0	0	0	18,346	18,346	0
CenterForce	0	18,346	0	0	0	18,346	18,346	0
City of Fremont	0	13,778	0	0	0	13,778	13,778	0
City of Hayward	500,000	(500,000)	0	0	0	0	(500,000)	0
City of Livermore - Horizons Family Counseling	620,000	(620,000)	0	0	0	0	(620,000)	0
City of Union City - Police Department	212,000	(212,000)	0	0	0	0	(212,000)	0
Community & Youth Outreach	0	11,236	0	0	0	11,236	11,236	0
Family Service Counseling & Community Resource Center	0	9,231	0	0	0	9,231	9,231	0
Fresh Lifelines for Youth	0	5,541	0	0	0	5,541	5,541	0
Girls, Inc. of Alameda County	155,449	(155,449)	0	0	0	0	(155,449)	0
To be allocated - Cognitive Behavior	300,000	(300,000)	0	0	0	0	(300,000)	0
To be allocated - Gender Responsive Services	400,000	(400,000)	0	0	0	0	(400,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
To be allocated-Academic Education	300,000	(300,000)	0	0	0	0	(300,000)	0
To be allocated-Gang Intervention	300,000	(300,000)	0	0	0	0	(300,000)	0
To be allocated-Outpatient Drug Treatment	400,000	(400,000)	0	0	0	0	(400,000)	0
To be allocated-Parenting Classes	300,000	(300,000)	0	0	0	0	(300,000)	0
Youth UpRising	0	18,346	0	0	0	18,346	18,346	0
Community Probation Program Total	**3,547,449**	**(3,434,279)**	**0**	**0**	**0**	**113,170**	**(3,434,279)**	**0**
County Victim Services Program								
A Safe Place	60,000	0	0	(60,000)	0	0	(60,000)	0
Bay Area Women Against Rape	175,948	0	0	(175,948)	0	0	(175,948)	0
Building Futures with Women & Children	50,000	0	0	(50,000)	0	0	(50,000)	0
Court Appointed Special Advocates (CASA)	85,000	0	0	(85,000)	0	0	(85,000)	0
Safe Alternatives to Violent Environments	60,000	0	0	(60,000)	0	0	(60,000)	0
Tri-Valley Haven for Women, Inc.	40,000	0	0	(40,000)	0	0	(40,000)	0
County Victim Services Program Total	**470,948**	**0**	**0**	**(470,948)**	**0**	**0**	**(470,948)**	**0**
Dispute Resolution Programs								
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
Dispute Resolution Programs Total	**327,000**	**0**	**0**	**0**	**0**	**327,000**	**0**	**0**
Family Health Services								
CALICO Center	29,000	0	0	0	0	29,000	0	0
Family Health Services Total	**29,000**	**0**	**0**	**0**	**0**	**29,000**	**0**	**0**
Foster Care Title IV-E Waiver Project								
East Bay Children's Law Office	809,000	(309,000)	0	0	0	500,000	(309,000)	0
Foster Care Title IV-E Waiver Project Total	**809,000**	**(309,000)**	**0**	**0**	**0**	**500,000**	**(309,000)**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Foster Parent Recruitment and Retention Services								
Family Builders	172,000	(172,000)	0	0	0	0	(172,000)	0
Foster Parent Recruitment and Retention Services Total	**172,000**	**(172,000)**	**0**	**0**	**0**	**0**	**(172,000)**	**0**
Juvenile Probation and Camps Funding Program								
2nd DPN	1,874,245	(1,874,245)	0	0	0	0	(1,874,245)	0
Alameda Family Services	292,000	0	0	0	0	292,000	0	0
Alternatives in Action	335,505	0	0	0	0	335,505	0	0
A-Paratransit Corp.	0	30,000	0	0	0	30,000	30,000	0
Axis Community Health	18,418	(18,418)	0	0	0	0	(18,418)	0
Berkeley Youth Alternatives	171,740	33,750	0	0	0	205,490	33,750	0
Castro Valley Unified School District	5,170	(5,170)	0	0	0	0	(5,170)	0
Center for Family Counseling	350,494	0	0	0	0	350,494	0	0
CenterForce	85,842	421,014	0	0	0	506,856	421,014	0
City of Fremont	442,000	0	0	0	0	442,000	0	0
City of Hayward	0	500,000	0	0	0	500,000	500,000	0
City of Hayward	0	356,250	0	0	0	356,250	356,250	0
City of Livermore - Horizons Family Counseling	0	620,000	0	0	0	620,000	620,000	0
City of Union City - Police Department	0	270,000	0	0	0	270,000	270,000	0
Crisis Receiving Home	378,520	(378,520)	0	0	0	0	(378,520)	0
East Bay Agency for Children	350,494	0	0	0	0	350,494	0	0
East Bay Asian Youth Center	10,158	(10,158)	0	0	0	0	(10,158)	0
Eden Counseling Services, Inc.	247,000	0	0	0	0	247,000	0	0
Family Service Counseling & Community Resource Center - San Leandro	6,168	(6,168)	0	0	0	0	(6,168)	0
Fresh Lifelines for Youth	0	166,286	0	0	0	166,286	166,286	0
Girls, Inc. of Alameda County	0	155,449	0	0	0	155,449	155,449	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Union City Youth and Family Services	0	212,000	0	0	0	212,000	212,000	0
Youth ALIVE!	0	318,000	0	0	0	318,000	318,000	0
Youth UpRising	0	318,000	0	0	0	318,000	318,000	0
Juvenile Probation and Camps Funding Program Total	**4,567,754**	**1,108,070**	**0**	**0**	**0**	**5,675,824**	**1,108,070**	**0**
Opioid Affected Youth								
Research Partner	0	50,000	0	0	0	50,000	50,000	0
Service Providers & Training Contracts	0	42,750	0	0	0	42,750	42,750	0
Opioid Affected Youth Total	**0**	**92,750**	**0**	**0**	**0**	**92,750**	**92,750**	**0**
Others - Probation								
Acts Full Gospel Church	129,793	0	0	0	0	129,793	0	0
Lincoln Child Center	99,950	(99,950)	0	0	0	0	(99,950)	0
To Be allocated-Dialectical Behavior Therapy Groups and Counseling	0	20,000	0	0	0	20,000	20,000	0
Others - Probation Total	**229,743**	**(79,950)**	**0**	**0**	**0**	**149,793**	**(79,950)**	**0**
OVW Improving Criminal Justice Responses Program								
Bay Area Women Against Rape	39,235	0	0	0	0	39,235	0	0
DeafHope	6,490	0	0	0	0	6,490	0	0
Family Violence Law Center	85,394	0	0	0	0	85,394	0	0
International Institute of the Bay Area	10,376	0	0	0	0	10,376	0	0
Safe Alternatives to Violent Environments	39,781	0	0	0	0	39,781	0	0
Tri-Valley Haven for Women, Inc.	10,754	0	0	0	0	10,754	0	0
OVW Improving Criminal Justice Responses Program Total	**192,030**	**0**	**0**	**0**	**0**	**192,030**	**0**	**0**

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2018-19 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2019-20 Contract Amount	Change from FY 2018-19 Contract	2019-20 Measure A Funding
Pathways Home								
CDCR Employment Program	0	40,800	0	0	0	40,800	40,800	0
Re-Entry Curriculum Redesign Consultant	0	68,050	0	0	0	68,050	68,050	0
Pathways Home Total	**0**	**108,850**	**0**	**0**	**0**	**108,850**	**108,850**	**0**
Probation Youth Employment Program								
Berkeley Youth Alternatives	83,000	(23,000)	0	0	0	60,000	(23,000)	0
Elevating Soulciety	84,000	216,000	0	0	0	300,000	216,000	0
La Familia	392,000	38,000	0	0	0	430,000	38,000	0
Youth Employment Partnership, Inc.	441,000	69,000	0	0	0	510,000	69,000	0
Probation Youth Employment Program Total	**1,000,000**	**300,000**	**0**	**0**	**0**	**1,300,000**	**300,000**	**0**
Reentry Services - Adult								
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
Reentry Services - Adult Total	**2,144,379**	**0**	**0**	**0**	**0**	**2,144,379**	**0**	**0**
Trauma Recovery Center Grant								
La Familia	0	268,055	0	0	0	268,055	268,055	0
Youth ALIVE!	0	102,317	0	0	0	102,317	102,317	0
Trauma Recovery Center Grant Total	**0**	**370,372**	**0**	**0**	**0**	**370,372**	**370,372**	**0**
Youth Offender Block Grant								
To be allocated - Erika L. Seid	0	50,000	0	0	0	50,000	50,000	0
To be allocated - Hope Psychotherapy Inc.	0	15,000	0	0	0	15,000	15,000	0
Youth Offender Block Grant Total	**0**	**65,000**	**0**	**0**	**0**	**65,000**	**65,000**	**0**
Public Protection Total	**40,434,507**	**(3,558,768)**	**0**	**(597,880)**	**0**	**36,277,859**	**(4,156,648)**	**0**
GRAND TOTAL	**567,409,027**	**146,319,456**	**5,421,521**	**(93,616,551)**	**(595,976)**	**624,937,477**	**57,528,450**	**24,250,304**

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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 of the County.
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 & encumbrances.
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 of the County.

INCOME	A term used to represent revenues or the excess of revenues over expenses.
INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts.
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department.
INTRA-FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An Intra-Fund Transfer is not considered a revenue; it reduces the gross appropriation.
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate.
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels.
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing. Examples: Salaries & Employee Benefits and Services & Supplies.
MANDATED PROGRAM/ SERVICE	A required federal or State program or service which the County is legally obligated to carry out.
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County.
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions."

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves.
PROGRAM	A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program. A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance.
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction.
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget.
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund.
REAL PROPERTY	Land, structures and improvements.
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs.
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person.
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements.
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses.
REVENUE	Funds received from various sources and treated as income to the County that are used to finance expenditures. Examples: property taxes and sales taxes.

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements.
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs.
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification.
SECURED TAXES	Taxes levied on real property in the County which are "secured" by property liens.
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The Small, Local, and Emerging Business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments.
SUBVENTION	Costs which originate in the County but are paid for by an outside agency.
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy.
UNINCORPORATED AREA	The areas of the County outside city limits.

UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses.
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee.
UTILITY USER'S TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas of the County.
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions.

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Mission

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

Vision

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

Values

Integrity, honesty and respect fostering mutual trust.

Transparency and accountability achieved through open communications and involvement of diverse community voices.

Fiscal stewardship reflecting the responsible management of resources.

Customer service built on commitment, accessibility and responsiveness.

Excellence in performance based on strong leadership, teamwork and a willingness to take risks.

Diversity recognizing the unique qualities of every individual and his or her perspective.

Environmental stewardship to preserve, protect and restore our natural resources.

Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.

Compassion ensuring all people are treated with respect, dignity and fairness.


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