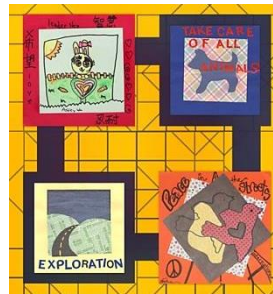
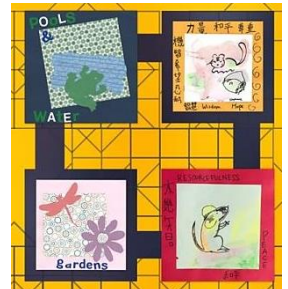


County of Alameda PROPOSED BUDGET 2014-2015



Through the support and shared vision of New Beginnings and the Alameda County Arts Commission's 100 Families program, Alameda County partnered with the Oakland Museum of California to present the mural "We Dream in Art" on the front and side of the County Administration Building in Downtown Oakland. The 190-foot-long mural features the faces of local residents and the inspiring artworks of families who collaborated to create messages focused on their positive hopes and dreams for our community.

Presented by the County Administrator

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COUNTY ADMINISTRATOR

June 10, 2014

Honorable Board of Supervisors
Administration Building
Oakland, California 94612

SUBJECT: FISCAL YEAR 2014-2015 PROPOSED BUDGET

Dear Board Members:

The County Administrator's Proposed Budget for Fiscal Year (FY) 2014-2015 is balanced and provides \$2.8 billion in spending for County programs and services. The Budget reflects input from your Board, agency and department heads, and other County stakeholders to close a \$67.1 million funding shortfall, the County's lowest deficit in seven years. The Budget does not propose layoffs or significant program reductions.

By most measures, the national economy continues to improve, with particularly strong growth in the Bay Area. According to the U.S. Bureau of Labor Statistics, wages and benefits in the nine-county region rose more over the past year than in any other major metropolitan area in the United States. Alameda County's unemployment rate recently dropped below 6% for the first time since before the recession. Perhaps recognizing greater opportunity, Alameda County is attracting more residents and is one of the fastest growing counties in the region and State, with a population of almost 1.6 million people. Alameda County's population grew by 1.5% last year, making it and Santa Clara County the two fastest growing counties in the State. The City of Dublin, one of Alameda County's 14 cities, was the third-fastest growing city in California last year, increasing its population by 7.1%.

The improving economy, low interest rates and greater demand have led to rising real estate values. Median home prices, which had lost close to half their value during the recession, have almost returned to their previous peaks, and foreclosures have declined dramatically. Reflecting higher real estate values, the Alameda County Assessment Roll increased 5.2% for FY 2013-14. Although still lower growth than the pre-recession average, the increase is welcome following the \$7 billion in local government property tax revenue that was lost statewide during the recession, according to the Legislative Analyst's Office. Sales taxes are also increasing, an indication of greater consumer confidence and a brighter economic outlook in Alameda County than in recent years.

Unfortunately, the economic recovery has not benefitted everyone equally. Taking into account the cost of living, California has the highest poverty rate in the nation at 23.8%. In Alameda County, there are more than 50 neighborhoods with poverty rates that exceed 25%, and historically high numbers of families, adults, and children currently receive safety-net services. Recognizing that in spite of the country's great wealth, poverty persists unabated, on January 7, 2014, your Board adopted a resolution launching a "New War on Poverty" to raise awareness and seek solutions. In addition, the County

continues to shine a spotlight on the people most affected by cumulative State budget reductions. These “human impacts” are again included in a special section of the Proposed Budget.

STATE BUDGET

Governor Brown deserves credit for returning the State’s finances to more stable footing. Even with State revenues now exceeding previous forecasts by several billion dollars, the Governor maintains a cautious approach, citing a list of higher spending obligations that offset new revenues. Moreover, the revenue increases come largely from the State’s most volatile revenue source: income taxes from capital gains. Stock market gains of almost 30% in 2013 are unlikely to be duplicated. Rather than investing in new programs or restoring prior cuts, Governor Brown proposes a strong Rainy Day Fund that would pay off debt and build up reserves for the next economic downturn. The Governor’s Budget also includes a new proposal to shore up the underfunded teachers’ pension retirement system.

While now is not the time for massive new spending, given the hardship that State cuts have had on the most vulnerable members of our community, the State could consider restoring some of the cuts to poverty-fighting programs like CalFresh, subsidized childcare, and housing assistance for CalWORKs recipients. In addition, the State’s transfer of many public safety programs to local government continues to pose new challenges, including the fact that County jails were not designed to house inmates for extended sentences. A California State Sheriff’s Association survey reveals that over 1,700 inmates in County jails statewide are serving sentences of five years or longer. Even with public safety realignment, the State has not been able to comply fully with a federal court order to reduce overcrowding in California’s prisons. Restoring planned cuts to public safety realignment funding and modest funding increases for programs targeted at reducing recidivism would serve the common goal of reducing prison and jail admissions.

The Governor does propose a long-overdue acceleration of reimbursements to local governments for State-imposed mandates. Unfortunately, the Legislature appears eager to use the \$100 million the Governor proposes returning to local governments in FY 2014-15 as a means of paying for new investments in programs. The State should restore its own cuts to important programs, but not on the backs of local governments. The repayment of these mandates would help not only local governments but also assist the State’s goal of paying down its “Wall of Debt.”

HEALTH CARE REFORM

California has been a leader in implementing national health care reform, and far higher numbers of Californians are signing up for health coverage than previously expected. The Governor’s May Revisé nearly doubles its enrollment estimates for the optional Medi-Cal expansion the State launched last year. Projected enrollments next year among those previously eligible to sign up for Medi-Cal have increased dramatically as well. Approximately 11.5 million Californians are projected to be on Medi-Cal in FY 2014-15, almost a third of the State’s population.

Last year the State adopted a major new realignment of health and public assistance programs to implement the Affordable Care Act (ACA). The State redirected \$300 million statewide from county health departments to implement the State-administered Medi-Cal expansion program and to fund an increased local share of cost requirements for public assistance programs like CalWORKs and CalFresh. Alameda County’s share of 1991 realignment funding for indigent health was cut by \$11 million in FY 2013-14. In FY 2014-15, Governor Brown proposes redirecting \$725 million statewide,

which would strip out all of Alameda County's \$44 million in 1991 realignment funding for indigent health. The loss of revenue will reduce the Alameda Health System's contract for indigent health services, resulting in significant challenges for the public hospital system that serves vulnerable populations, including those least likely to benefit from coverage expansion under the ACA. To lessen the impact, the Proposed Budget adds \$9.4 million in County General Fund support for primary care community-based providers, continuing for a full year the funding your Board approved for the current year.

The shift of 1991 realignment funding continues to raise significant concerns about the ongoing cost to counties of providing services to those individuals not covered by the expansion. In Alameda County, an estimated 100,000 people may still be uninsured and will require County indigent health care services. In addition, the transfer of projected cost savings comes in spite of the fact that the federal government will fully reimburse the State for its costs for the first three years of the optional Medi-Cal expansion.

Glitches in the State's implementation of the ACA have had significant impacts on the Social Services Agency—which is responsible for ACA implementation in Alameda County—as well as applicants and health care providers. Ongoing problems with the State's computer system have created a backlog of over 40,000 applications that Alameda County staff must review one-by-one. The Social Services Agency is currently prioritizing these cases while balancing new applications and processing Medi-Cal renewals for approximately 20,000 individuals per month. Applicants face uncertainty regarding whether they have Medi-Cal insurance coverage, while healthcare providers do not know whether they will receive reimbursements for serving pending applicants.

BUDGET OVERVIEW

The FY 2014-15 Proposed Budget for all funds totals \$2.8 billion, an increase of \$86.7 million, or 3.2%, from the FY 2013-14 Final Budget. The General Fund, which funds most County operations, totals \$2.3 billion, an increase of \$53.5 million, or 2.4%.

All Funds (\$ billions)	2013-14 Final	2014-15 MOE	2014-15 Proposed	Change from 2013-14
Appropriation	\$2.69	\$2.80	\$2.78	\$0.09
Revenue	\$2.69	\$2.73	\$2.78	\$0.09
Funding Gap	\$0.00	\$0.07	\$0.00	\$0.00
FTE	9,196.82	9,499.67	9,493.67	296.85

General Fund (\$ billions)	2013-14 Final	2014-15 MOE	2014-15 Proposed	Change from 2013-14
Appropriation	\$2.26	\$2.32	\$2.31	\$0.05
Revenue	\$2.26	\$2.26	\$2.31	\$0.05
Funding Gap	\$0.00	\$0.07	\$0.00	\$0.00
FTE	7,339.05	7,631.04	7,625.04	285.99

The Proposed Budget includes funding to provide mandated and essential services, meet debt service obligations, maintain a minimum level of infrastructure and capital funding, and adhere to the Board's financial management policies. The Proposed Budget supports a workforce of almost 9,500 full-time equivalent (FTE) positions and reflects a net increase of 297 FTE. This includes mid-year Board-approved adjustments of 303 positions, offset by the elimination of 6 vacant FTE as part of budget balancing.

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 organization (CBO) contractors. The Proposed Budget also includes \$459.4 million for services provided by 242 CBOs, a decrease of \$48 million from FY 2013-14. The funding reduction is due to a decline in State funding for indigent health services under the presumption that most of those enrolled in indigent health programs will receive federally-supported or other subsidized health care insurance coverage under the ACA. The Health Care Services Agency's contracts with Alameda Health System (AHS) and various clinics to provide indigent health care services are reduced as a result. AHS is budgeted to receive \$77.3 million for these services, compared to \$131 million in FY 2013-14. Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and local hospitals. A list of all CBO contracts with funding recommendations is included in the Appendix of the Proposed Budget document.

Measure A, the voter-approved half-cent sales tax, continues to provide funding for essential health care 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 \$28.7 million in Measure A funds for non-AHS essential health services, a decrease of approximately \$0.45 million or 1.5%, compared to the FY 2013-14 budget based on the three year Measure A spending plan adopted by your Board. Recognizing the importance of this funding source, on June 3, 2014, voters supported Measure AA, extending the half cent sales tax dedicated to essential health care through 2034.

Board-approved funding of \$15.9 million for capital projects supported with General Fund property tax revenues is included in the Proposed Budget. Prior to the State's dissolution of redevelopment agencies in February 2012, these discretionary property tax revenues had been committed to redevelopment projects in the County and many of our cities. The increase in capital project funding is consistent with your Board's decision to allocate for five years up to \$18 million annually of former redevelopment agency property tax increment to fund certain infrastructure and capital projects in the unincorporated areas of the County.

Consistent with your Board's financial management policies, the Proposed Budget recommends increases of \$5.6 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 \$67.1 million funding gap 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 \$2.32 billion, an increase of \$67.7 million, or 3.0%. Available revenues to finance the projected MOE costs totaled \$2.26 billion, an increase of just \$0.6 million, or 0.03%.

To the extent possible, your Board’s Values-Based Budgeting (VBB) priorities and Strategic Vision initiatives have been considered in developing balancing strategies within each program area. The table below summarizes the total proposed net cost reductions by program area:

**PROPOSED BUDGET BALANCING
General Fund**

Program Area	Net County Cost Reductions (\$ millions)
General Government*	19.2
Health Care	23.7
Public Assistance	5.6
Public Protection	18.6
Total	\$67.1

* includes cost reductions in Capital Projects and Internal Service Funds

Proposed solutions to close the \$67.1 million funding gap include a combination of spending reductions, revenue increases, and one-time strategies. The Proposed Budget recommends the use of \$17.4 million or 26% in ongoing strategies and \$49.7 million or 74% 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 efficiently and effectively within budget, to avoid further program and staffing reductions and preserve vital 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.

Proposed Budget Balancing Strategies	Net County Cost Reductions (\$ millions)
Ongoing Strategies	
Program appropriation reductions	\$9.8
Program revenue increases	\$7.6
Subtotal Ongoing Strategies	\$17.4
One-Time Strategies	
Fiscal Management Reward Savings	\$36.5
One-time appropriation reductions	\$4.5
One-time revenues	\$8.7
Subtotal One-Time Strategies	\$49.7
Grand Total Balancing Strategies	\$67.1

PROGRAM AREA NET COST REDUCTIONS

General Government (including Internal Service Funds and Capital Projects) – The General Government program area contributed net cost savings of \$19.2 million through \$5.1 million in Internal Service Fund savings in the County’s self-insured general liability and dental programs; revenue increases of \$2.8 million; and \$11.3 million in FMR program savings.

Health Care – The Health Care Services Agency contributed net cost savings of \$23.7 million through \$3.3 million in appropriation reductions, \$6.4 million in increased revenue, and \$14.0 million in FMR Program savings. The spending reductions include \$0.2 million from eliminating two vacant Public Health positions; \$0.5 million cut to the Alameda Health System (AHS) indigent care contract; lowering community-based contracts by \$0.7 million due to program completion and underutilization; a \$0.6 million drop in Public Health diagnostic and therapy program, lab and equipment costs; a \$1.0 million cost reduction in in-patient mental health services; and \$0.3 million in other adjustments. Revenue increases include \$3.1 million in Behavioral Care Medi-Cal funding; a \$1.0 million in Mental Health Services Act funding; a \$0.8 million in Environmental Health program revenue; the one-time use of \$1.0 million of Tobacco Master Settlement Fund revenue; and \$0.5 million in one-time Measure A funds to support CBO contracts.

Public Assistance – The Public Assistance program area achieved net cost savings of \$5.6 million, including \$2.1 million in FMR program savings contributed by the Social Services Agency. In addition, revised projections of caseload declines in the foster care program result in net savings of \$1.9 million (reduced appropriations of \$3 million, partly offset by reduced revenue of \$1.1 million) plus about \$0.4 million achieved by eliminating four vacant, project positions. Revenue increases from Fraud Recovery incentives and the CalFresh program account for \$1.2 million in net cost savings.

Public Protection – The Public Protection program area achieved net cost savings of \$18.6 million through \$2.4 million in appropriations reductions, \$7.2 million in revenue increases, and over \$9 million of FMR Program savings. Balancing strategies in the Sheriff’s Office include a \$1.6 million reduction in discretionary operating costs, a \$0.8 million decrease in capital equipment expenses, and increased revenues of \$2.6 million for incarceration services provided to Sonoma County. FMR Program savings contributed by the District Attorney’s Office, Probation Department, and Public Defender’s Office, as well as Proposition 172 Public Safety sales tax revenue from a prior year designation further reduce the net cost of Public Protection programs.

FISCAL MANAGEMENT REWARD (FMR) PROGRAM 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 program enhancements. Through ongoing cost-saving and revenue generation efforts, County agencies/departments contributed \$36.5 million in prior-year FMR savings to help balance the FY 2014-15 budget.

Program Area	Use of FMR (\$ millions)
General Government	\$11.3
Health Care	\$14.0
Public Assistance	\$2.1
Public Protection	\$9.1
Total FMR	\$36.5

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

COUNTYWIDE STRATEGIES

In past years, it has sometimes been necessary to recommend countywide strategies that are not unique to a particular program area to help balance the budget. This year, the early signs of economic recovery enabled us to include growth in both program and discretionary revenues in the initial phases of budget development. The Proposed Budget includes one-time strategies to reduce Internal Service Fund costs in both the self-insured risk management and dental insurance programs. While these programs and savings are budgeted and reflected in the General Government program area, the net cost reduction strategies are considered countywide as they will affect all County departments.

PENDING FACTORS

Numerous factors could impact the County's ability to provide services within existing resources in future years. The health of the economy affects the demand for the County's services as well as the revenues to pay for those services. After five consecutive years of modest growth, the Gross Domestic Product (GDP) declined in the first quarter of 2014. While probably more due to unusually harsh winter conditions in most of the rest of the country than indicative of a larger trend, better economic conditions will not last forever. The average length of a growth period in the Post-War era is five and a half years – similar to the County's funding gap trend over the last two decades. Events that could put the U.S. or world economies in recession include: the Federal Reserve's tapering of its bond purchasing program, tight lending from banks, slowing economic growth in China, the European economy, and/or the impact of conflicts around the world.

With about half of the County's funding coming from the State and federal governments, policy decisions in Sacramento and Washington, D.C. have a significant impact on the County. The State's shift of 1991 realignment funding for indigent health care brings greater uncertainty to counties already grappling with how to provide services to those who remain without health insurance coverage. In spite of surging and higher-than-expected enrollment in Medi-Cal, the Governor has not proposed additional funding for provider payments, making it difficult to attract medical professionals to meet the growing caseload. Absent higher State funding for providers, accessing health care services will remain a challenge for many.

Due to the unknown impacts of health care reform and other State cost shifts, the current year budget included a one-time designation of \$12 million set aside for future budget balancing. Most of that \$12 million has now been allocated to assist health care programs with the transition to the ACA – primary care community-based contract agencies, the Alameda Alliance for Health and other indigent care providers. The Proposed Budget does not include continuation of that designation as there is a \$9.4 million recommended increase to the health care budget to address ongoing needs of the community-based provider network under the ACA.

ALAMEDA COUNTY’S WALL OF DEBT

Governor Brown’s proposals to set aside excess State revenues for a “rainy day” and pay off the State’s “Wall of Debt” have received headlines across the State and support for fiscal prudence and long-term financial stability. While your Board has generally adhered to your long-standing financial management policies that include strategies and guidelines to build and maintain prudent reserves and “rainy day” funds, the County still has its own unfunded obligations that must be addressed eventually.

Alameda County’s “Wall of Debt” now totals almost \$3 billion – about \$1.2 billion represents pension costs for current and future retirees. In addition, the County has incurred \$600 million of debt related to construction of the Acute Care Tower Replacement project for the Alameda Health System (AHS) and still has outstanding pension obligation bond debt that exceeds \$450 million. Other debt includes the County’s shared ownership of the Oakland-Alameda County Coliseum/Arena with over \$100 million in outstanding bonds and other prior capital commitments for essential facilities like the Juvenile Justice Center and Santa Rita Jail.

Alameda County “Wall of Debt”	
Unfunded pension liability	\$1.2 billion
Acute Care Tower debt	\$607 million
Pension Obligation Bond debt	\$452 million
Coliseum/Arena debt (County share)	\$102 million
Compensated Employee Absences Payable	\$63.1 million
Other debt (Juvenile Justice, Santa Rita, etc.)	\$500 million
Total Outstanding Debt	\$2.92 billion

The debt incurred by the County for capital improvements has always been based on sound financial plans that identify ongoing revenue sources to retire the debt over time and ensure that the County is still able to maintain its core services and other mandated commitments. The Proposed Budget includes over \$50 million for annual debt service payments, plus the County’s annual required contributions (ARC) to the pension fund through the Alameda County Employees’ Retirement Association (ACERA). However, given the trend toward an improved economy and the possibility of more discretionary revenues as sales and property tax collections improve, plus the County’s ability to now retain property tax increment formerly allocated to city and county redevelopment agencies, it is an opportune time for your Board to consider developing a responsible and prudent plan to reduce the County’s long-term debt obligations. Paying down the County’s Wall of Debt will limit our liabilities, reduce the cost of annual principal and interest payments, further strengthen our credit ratings, and enable us to plan for a more sustainable future.

The financial implications of current and future federal and State cost shifts, continued funding reductions, pending local negotiations with labor groups and health plan carriers, and uncertainty regarding costs of public safety realignment, health care reform and a host of other issues, underscores the need to start the new fiscal year with a balanced budget that is fiscally sound. Your Board will again be faced with difficult decisions as you continue to provide the strong leadership necessary to maintain the County's fiscal integrity and provide vital services to our residents and those in need.

RECOMMENDATIONS

The FY 2014-15 Proposed Budget is balanced and reflects the collective effort and contributions of County stakeholders to develop a balanced and 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 2014-15 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 2014-15 Proposed Budget for review pending public hearings;
2. Set public hearings on the Proposed Budget to commence on June 23, 2014 at 1:30 p.m. as outlined in the Attachment; and
3. Schedule public hearings and/or public meetings to consider charges for the Emergency Medical Services District, 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 Members
Legislative Advocates
Community-Based Organizations
Labor Representatives

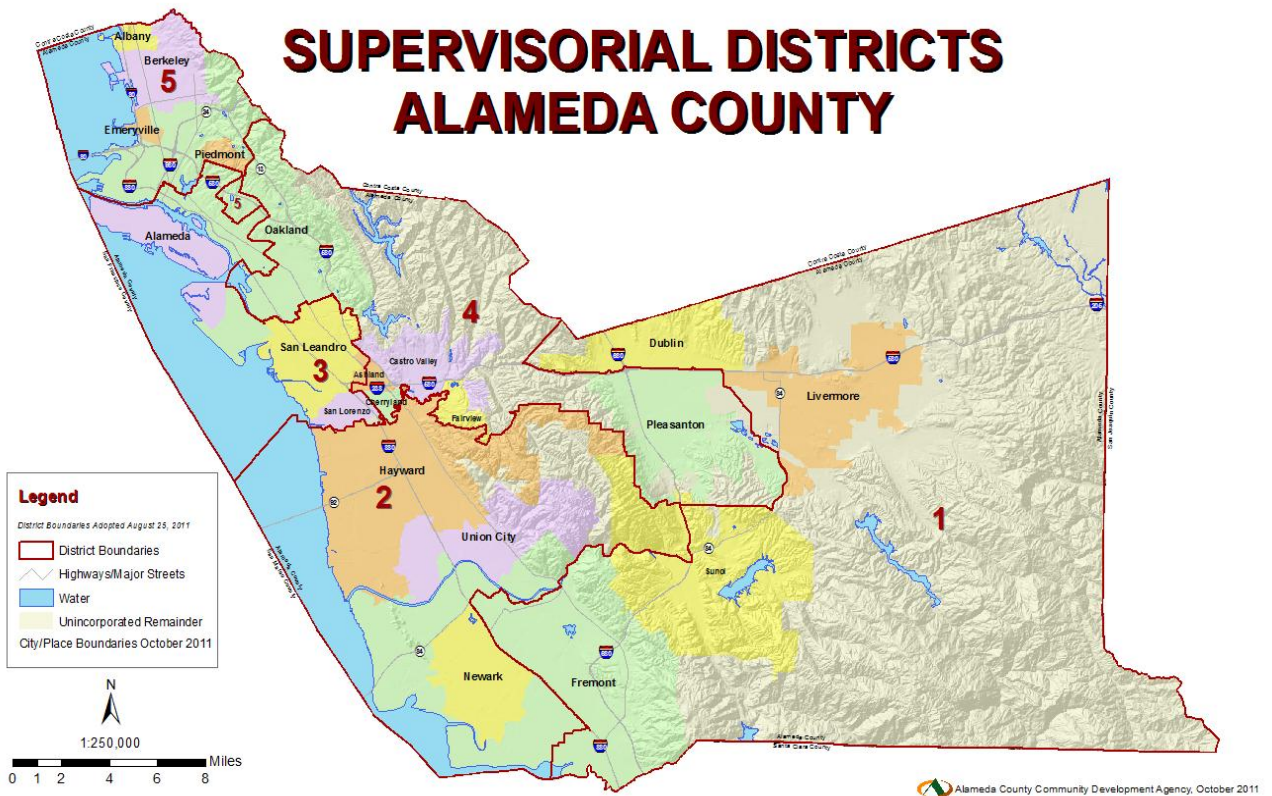
FISCAL YEAR 2014-15 COUNTY BUDGET HEARING SCHEDULE

	<u>Date/Time</u>	<u>Program</u>
•	Tuesday, June 10 12:00 p.m.	Presentation of Proposed Budget
•	Monday, June 23 1:30 p.m.	Opening Comments Health Care* Public Assistance
•	Tuesday, June 24 2:00 p.m.	Public Protection** General Government*** Other Issues/Final Adjustments
•	Wednesday, June 25 11:00 a.m.	Final Deliberations
•	Friday, June 27 12:00 p.m.	Final Budget Adoption

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

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

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



Alameda County Board of Supervisors

District 1

Supervisor Scott Haggerty, Vice President

District 2

Supervisor Richard Valle

District 3

Supervisor Wilma Chan

District 4

Supervisor Nate Miley

District 5

Supervisor Keith Carson, 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.

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

Vision

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

Mission

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

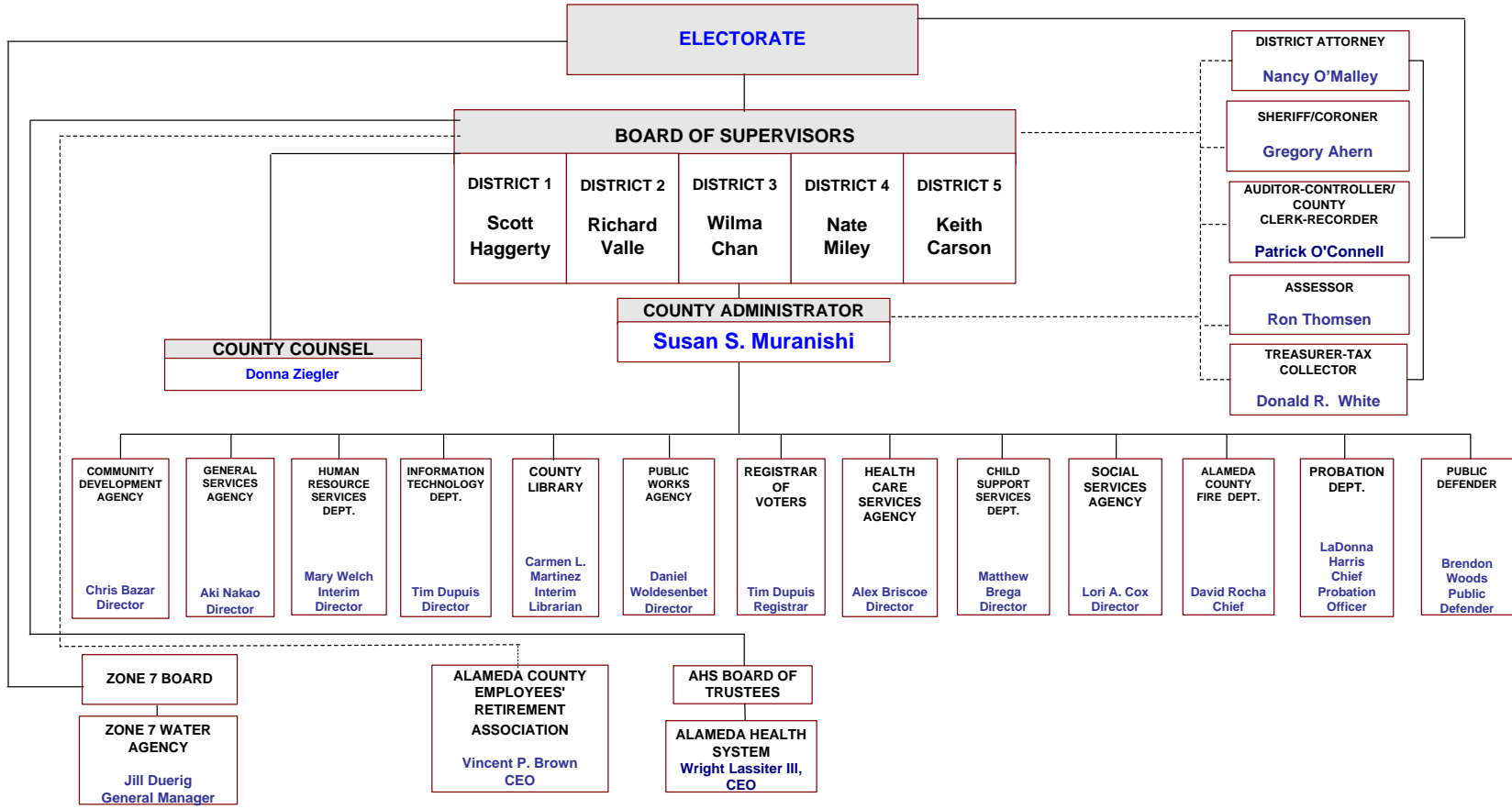
Values

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

Strategic Vision

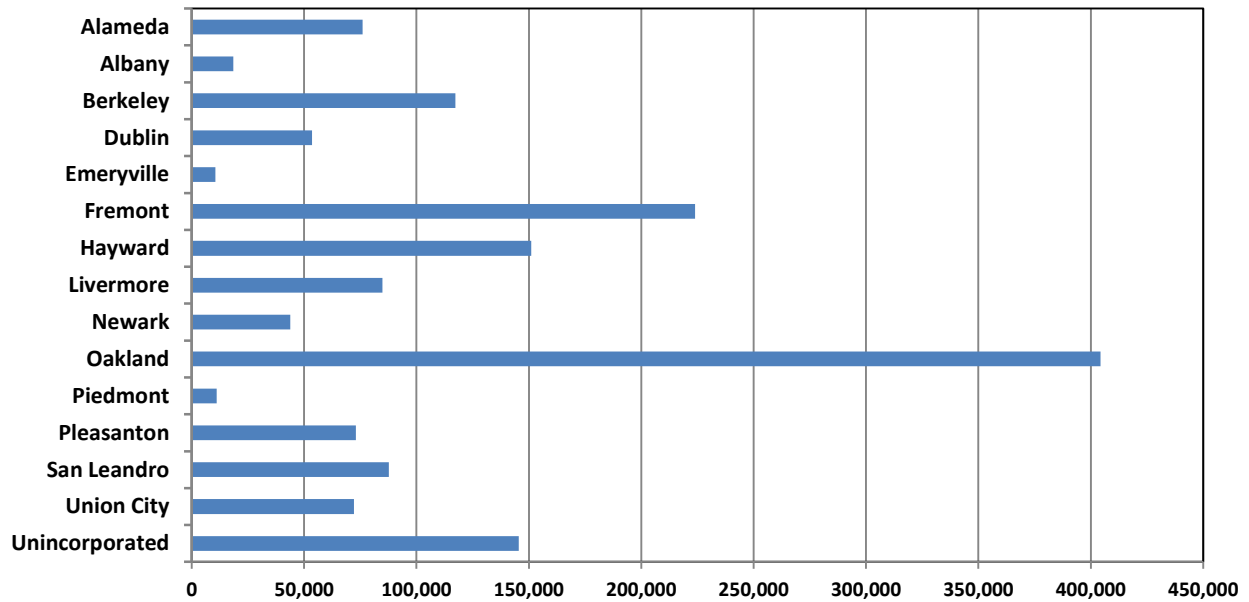
The Alameda County Strategic Vision provides a multi-year, comprehensive and far-reaching roadmap for establishing Alameda County as one of the best counties in which to live, work and do business. The Strategic Vision consists of five areas, corresponding to the County's core services and community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

ALAMEDA COUNTY ORGANIZATIONAL CHART



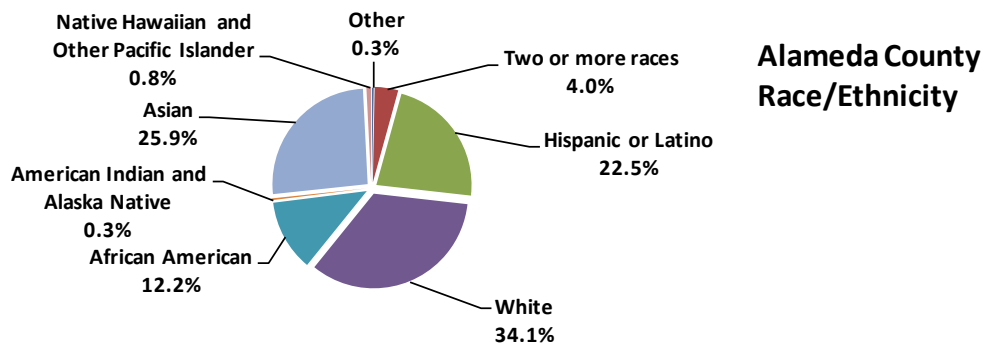
Alameda County was established in 1853. The County was formed from the territory of two counties created in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as “a grove of poplars.” The County’s almost 788 square miles encompass a varied 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 1,573,254 as of January 2014, a 1.5% increase from a year ago. Oakland is the seat of County government and the largest city.

POPULATION OF ALAMEDA COUNTY CITIES AND UNINCORPORATED AREA



Source: California Department of Finance, January 2014

Alameda County is characterized by rich diversity and culture. Population growth has occurred with the natural net increase of births over deaths, but also from substantial immigration, and Alameda County is now one of the most ethnically diverse regions in the Bay Area and the nation. Based on the 2010 Census, 31% of the population is foreign born. There is no majority racial or ethnic group in Alameda County. According to the California Department of Education, 57 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2012-2013.

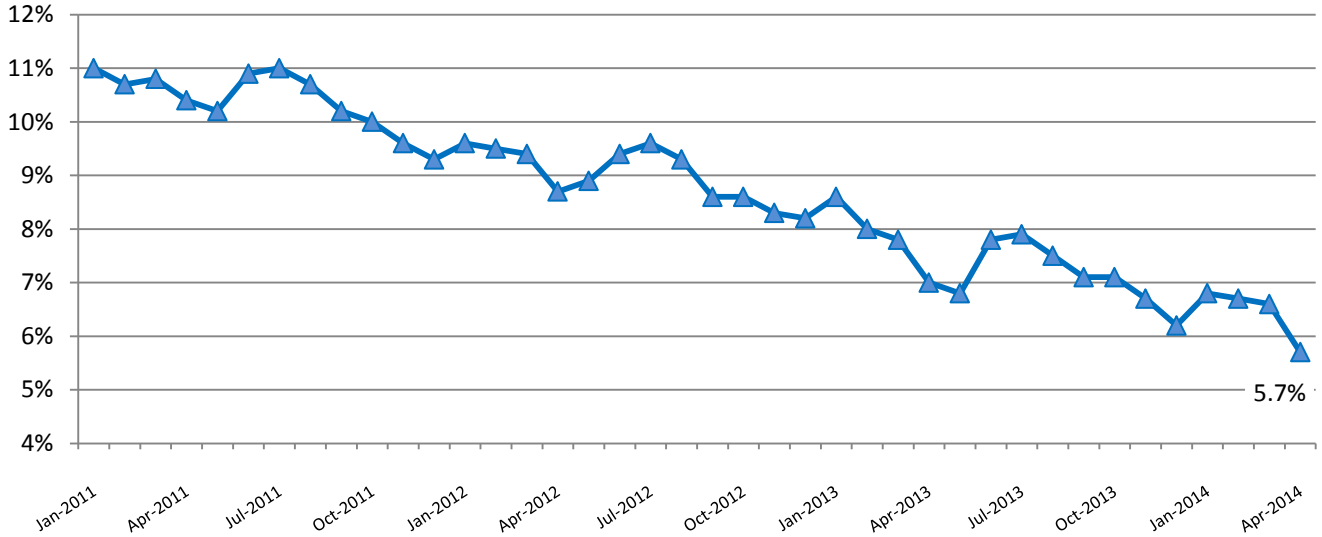


Source: U.S. Census 2010

COUNTY OVERVIEW

The United States economy has experienced five consecutive years of growth, as measured by the increase in Gross Domestic Product (GDP), although the first quarter of 2014 reported a negative GDP of 1%. The unemployment rate has dropped to 5.7% in Alameda County as of April 2014, an improvement from the double-digit levels of a few years ago, and better than California’s 7.3% rate and the 5.9% rate nationwide. However, many labor experts contend the drop is at least partly attributable to people dropping out of the labor force as they give up looking for work and to those who have had to settle for part-time jobs.

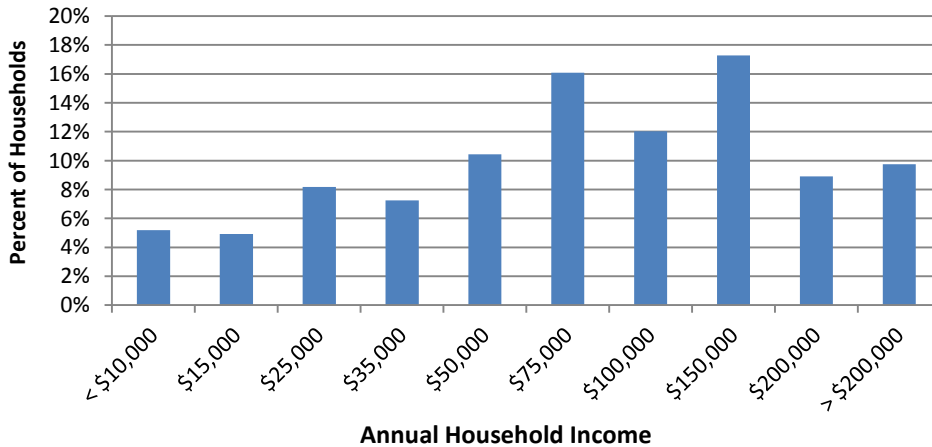
ALAMEDA COUNTY UNEMPLOYMENT RATE



Source: California Employment Development Department

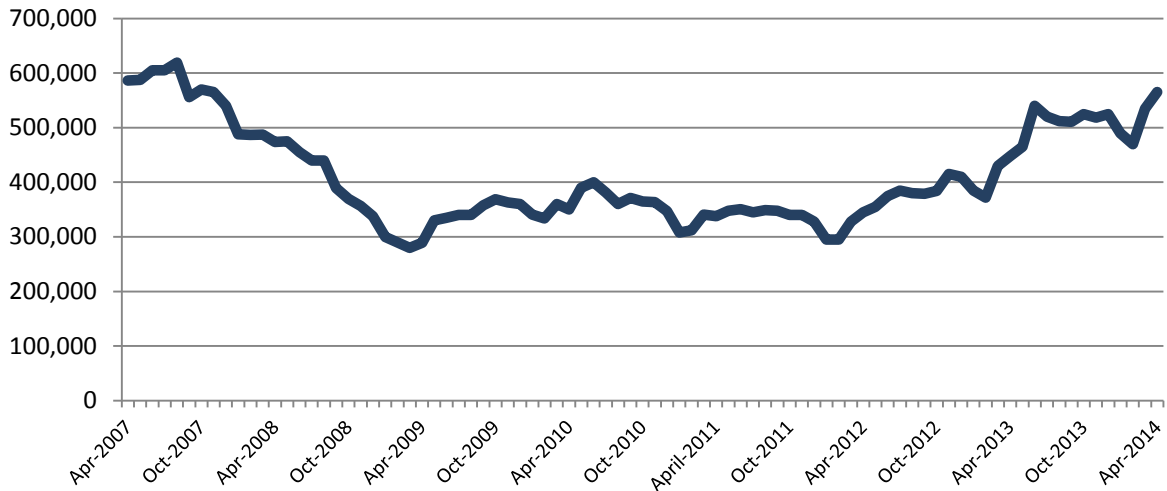
According to the U.S. Census Bureau, Alameda County’s median annual household income in 2012 was \$71,516 with an average household size of 2.75 persons. Income for 12% of the County’s population, however, is at or below the federal poverty level of about \$18,500 for a three-person household.

ALAMEDA COUNTY HOUSEHOLD INCOME DISTRIBUTION, 2012



Source: US Census Bureau, American Community Survey

ALAMEDA COUNTY MEDIAN HOME VALUES

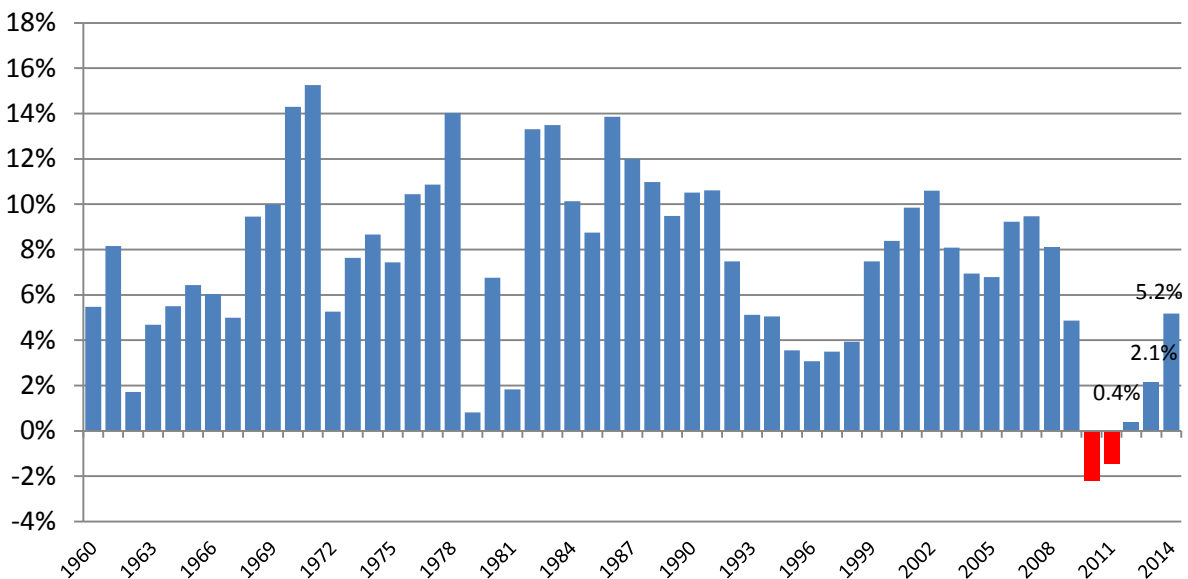


Source: DataQuick

Alameda County’s median home value was \$565,000 as of April 2014, up 24% from a year ago but down 9% from the peak of \$619,000 in August 2007.

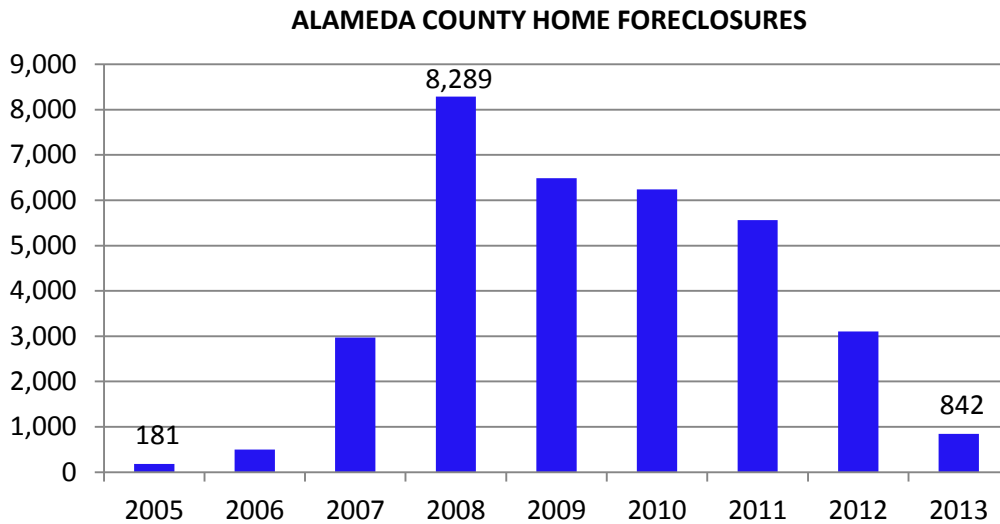
The assessed value of property determines how much property taxes the County receives. Until four years ago, the assessment roll had grown each year since the 1950s. After two years of declines followed by two years of modest growth, the Fiscal Year (FY) 2013-14 assessment roll posted an increase of 5.2%. In many years the assessment roll grows by 8% or even 10% or more, providing much-needed revenues to support programs. About 90% of Alameda County’s discretionary revenue comes from property taxes, although the County receives only 15% of the property tax collected.

ASSESSMENT ROLL GROWTH, ALAMEDA COUNTY



Source: Alameda County Assessor’s Office

Home foreclosures have declined since the peak of the recession, but still number close to a thousand annually, compared to the low hundreds prior to the recession. The number of foreclosures is expected to decline further in 2014.



Source: Alameda County Auditor-Controller

The economic indicators on the previous pages are useful measures of the County’s economic well-being and are taken into account in the development of the County’s annual budget. The next chapter provides a high-level overview of Alameda County’s FY 2014-15 Proposed Budget.

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**ALAMEDA COUNTY
2014-15 PROPOSED BUDGET SUMMARY**

	2013-14 Final	2014-15 Proposed	Change
All Funds			
Budget	\$2,694,491,736	\$2,781,156,636	\$86,664,900
Full-Time Equivalent Positions	9,196.82	9,493.67	296.84
General Fund*			
Budget	\$2,255,441,714	\$2,308,912,708	\$53,470,994
Full-Time Equivalent Positions	7,339.05	7,625.04	285.99

* General Fund includes Grants and Measure A

**ALAMEDA COUNTY
2014-15 PROPOSED BUDGET EQUATION
(in millions)**

Fund	APPROPRIATION →			TOTAL	← REVENUE			
	Expenditure Requirements	Contingency	Designation		AFB*	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$2,254.11	\$38.25	\$16.55	\$2,308.91	\$0.00	\$1,925.25	\$57.16	\$326.50
Capital Funds	\$301.32	\$0.00	\$0.00	\$301.32	\$14.70	\$286.63	\$0.00	\$0.00
Fish and Game Fund	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00
Road Fund	\$93.46	\$0.00	\$0.00	\$93.46	\$42.77	\$50.69	\$0.00	\$0.00
Library Fund	\$31.92	\$0.00	\$0.00	\$31.92	\$10.60	\$7.02	\$0.00	\$14.31
Library Special Tax Zone	\$1.65	\$0.00	\$0.00	\$1.65	\$1.34	\$0.01	\$0.00	\$0.29
Property Development Funds	\$43.88	\$0.00	\$0.00	\$43.88	\$0.00	\$43.88	\$0.00	\$0.00
Total for All Funds	\$2,726.36	\$38.25	\$16.55	\$2,781.16	\$69.41	\$2,313.48	\$57.16	\$341.10

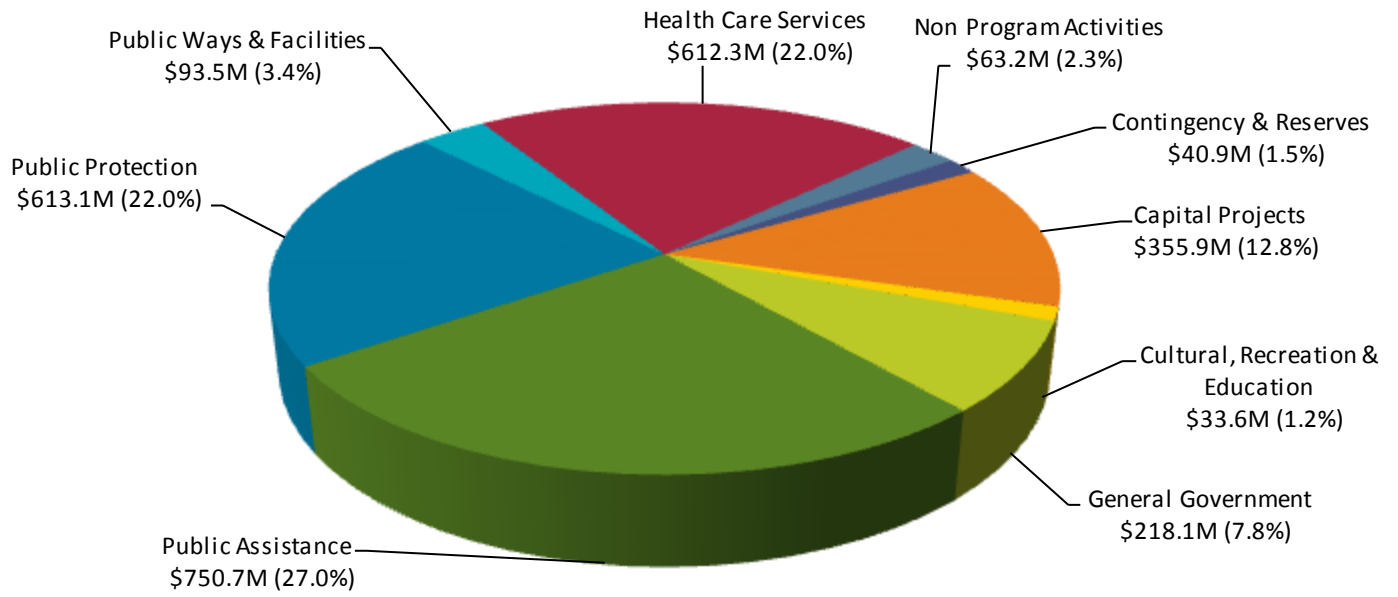
NOTE: Table reads to the center; both appropriations and revenues are equal.

* Available Fund Balance

**2014 - 15 PROPOSED BUDGET
APPROPRIATION BY PROGRAM**

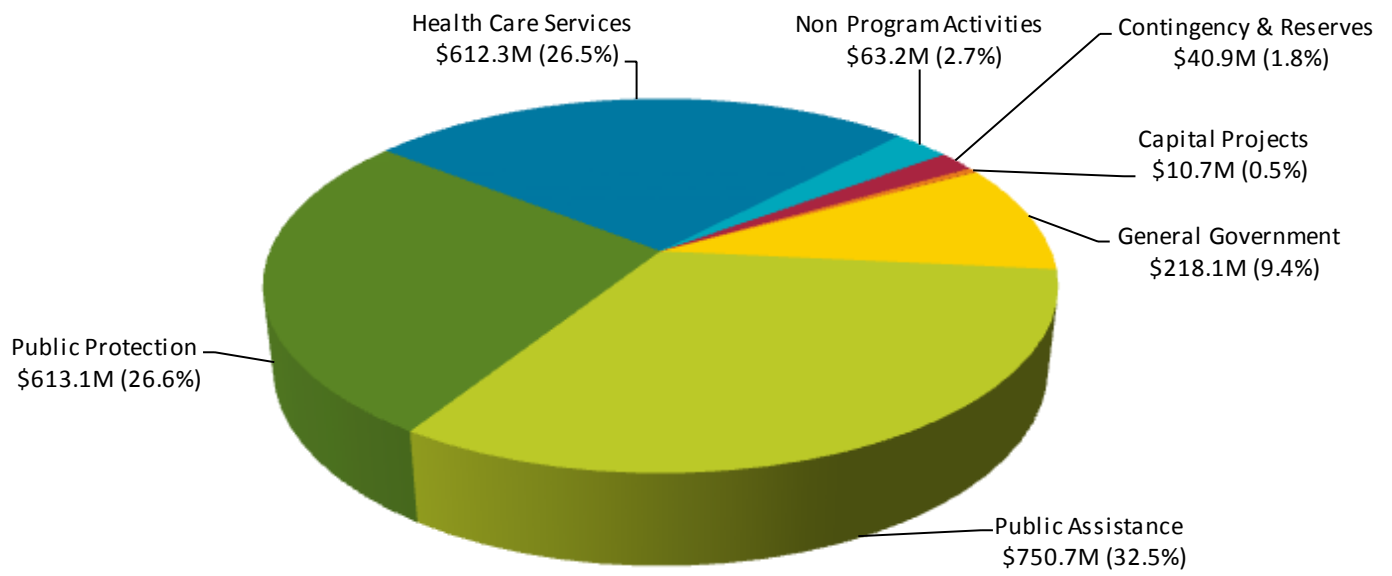
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Appropriations	Percent of Total
Capital Projects	\$10,707,657	\$0	\$0	\$0	\$0	\$43,882,006	\$301,322,173	\$355,911,836	12.8%
Cultural, Recreation & Education	\$0	\$0	\$0	\$31,923,052	\$1,646,051	\$0	\$0	\$33,569,103	1.2%
General Government	\$218,066,175	\$0	\$0	\$0	\$0	\$0	\$0	\$218,066,175	7.8%
Public Assistance	\$750,736,475	\$0	\$0	\$0	\$0	\$0	\$0	\$750,736,475	27.0%
Public Protection	\$613,135,386	\$6,000	\$0	\$0	\$0	\$0	\$0	\$613,141,386	22.0%
Public Ways & Facilities	\$0	\$0	\$93,464,646	\$0	\$0	\$0	\$0	\$93,464,646	3.4%
Health Care Services	\$612,263,668	\$0	\$0	\$0	\$0	\$0	\$0	\$612,263,668	22.0%
Non Program Activities	\$63,152,863	\$0	\$0	\$0	\$0	\$0	\$0	\$63,152,863	2.3%
Contingency & Reserves	\$40,850,484	\$0	\$0	\$0	\$0	\$0	\$0	\$40,850,484	1.5%
Budget Total	\$2,308,912,708	\$6,000	\$93,464,646	\$31,923,052	\$1,646,051	\$43,882,006	\$301,322,173	\$2,781,156,636	100.0%

Appropriation by Program - All Funds



Total: \$2,781,156,636

Appropriation by Program - General Fund

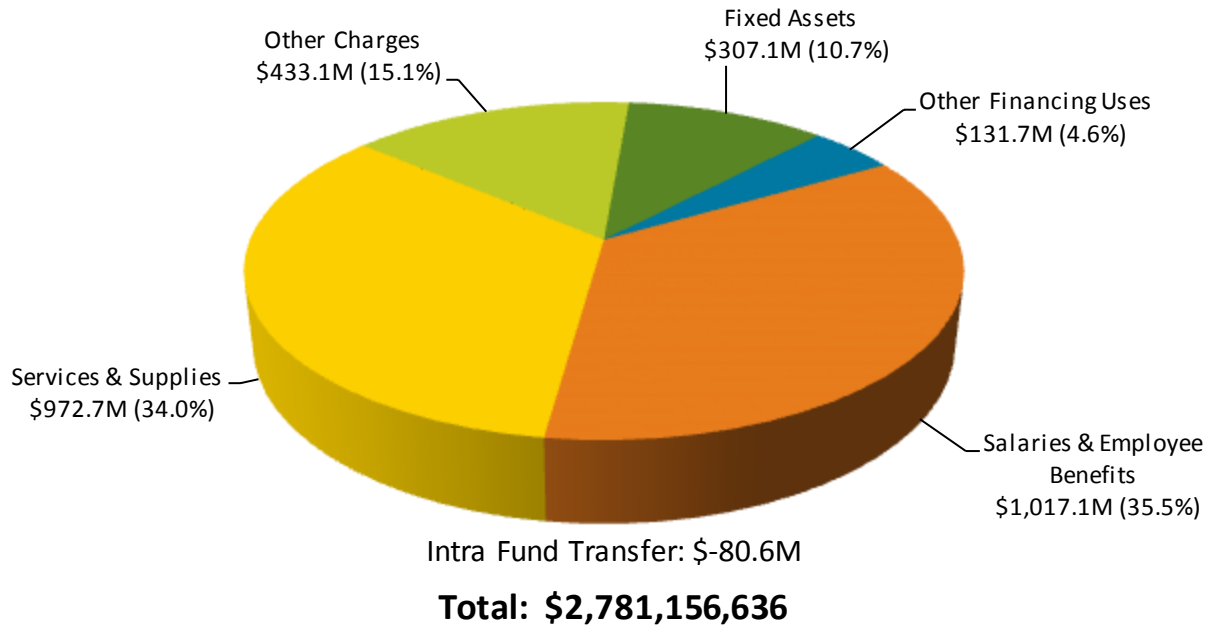


Total: \$2,308,912,708

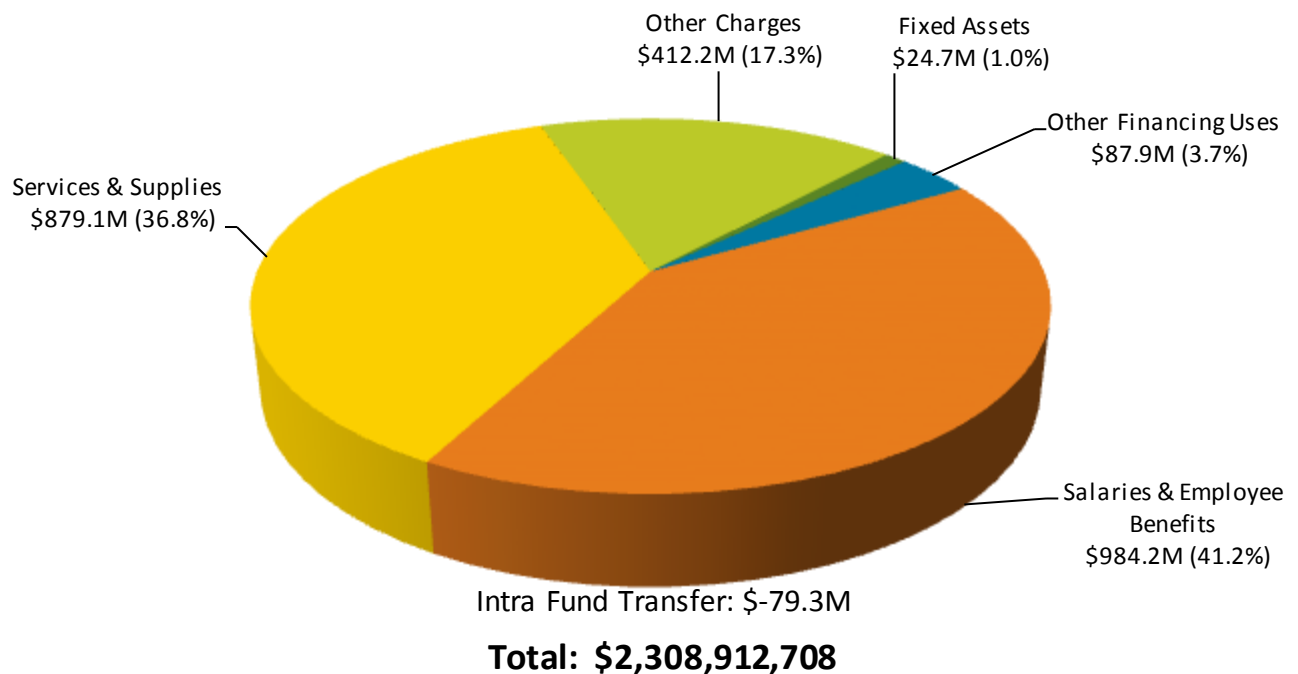
**2014 - 15 PROPOSED BUDGET
APPROPRIATION BY MAJOR OBJECT**

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$984,226,641	\$0	\$13,190,000	\$19,205,682	\$0	\$479,355	\$0	\$1,017,101,678	36.6%
Services & Supplies	\$879,086,778	\$6,000	\$76,070,981	\$11,382,974	\$1,593,752	\$1,592,862	\$3,000,000	\$972,733,347	35.0%
Other Charges	\$412,243,593	\$0	\$1,604,665	\$1,146,396	\$3,299	\$0	\$18,121,700	\$433,119,653	15.6%
Fixed Assets	\$24,727,313	\$0	\$1,699,000	\$188,000	\$49,000	\$225,000	\$280,200,473	\$307,088,786	11.0%
Intra-Fund Transfer	(\$79,274,930)	\$0	(\$1,300,000)	\$0	\$0	\$0	\$0	(\$80,574,930)	-2.9%
Other Financing Uses:									
Contingency	\$38,250,505	\$0	\$0	\$0	\$0	\$0	\$0	\$38,250,505	1.4%
Reserve/Designation	\$16,549,979	\$0	\$0	\$0	\$0	\$0	\$0	\$16,549,979	0.6%
Additional Financing Uses	\$33,102,829	\$0	\$2,200,000	\$0	\$0	\$41,584,789	\$0	\$76,887,618	2.8%
Budget Total	\$2,308,912,708	\$6,000	\$93,464,646	\$31,923,052	\$1,646,051	\$43,882,006	\$301,322,173	\$2,781,156,636	100.0%

Appropriation by Major Object - All Funds



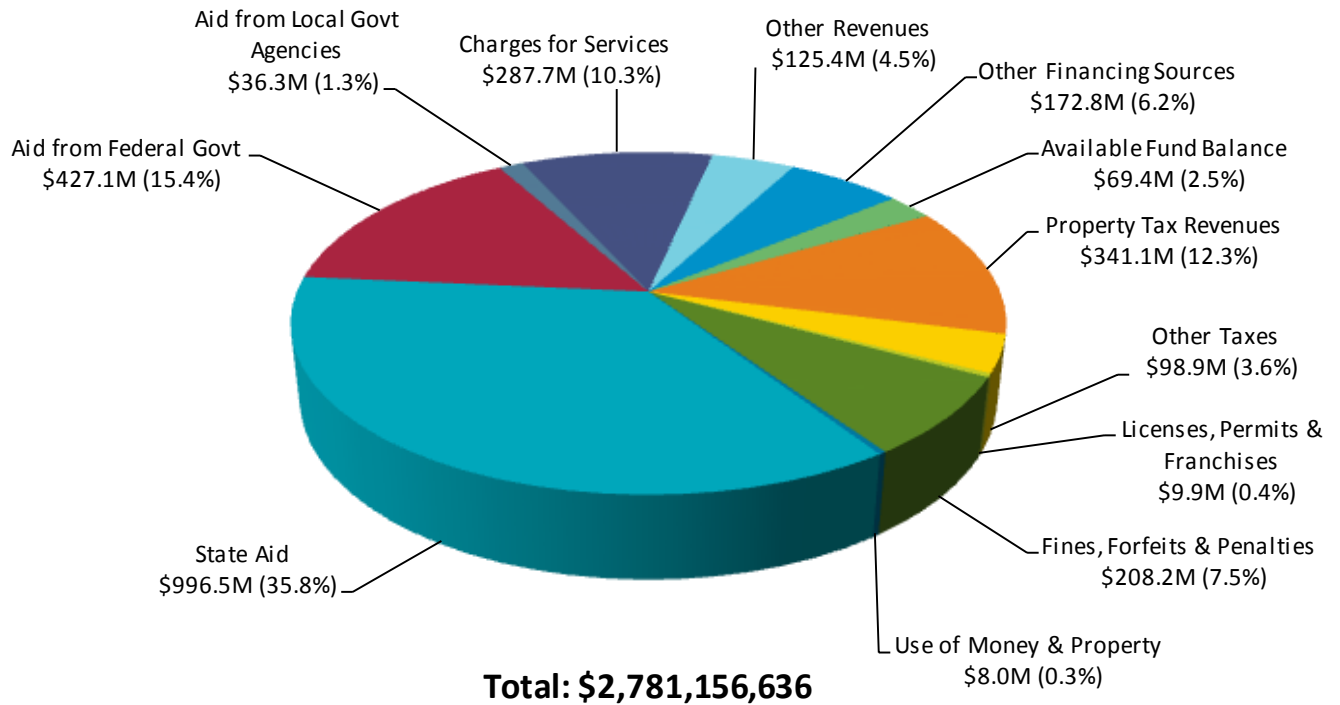
Appropriation by Major Object - General Fund



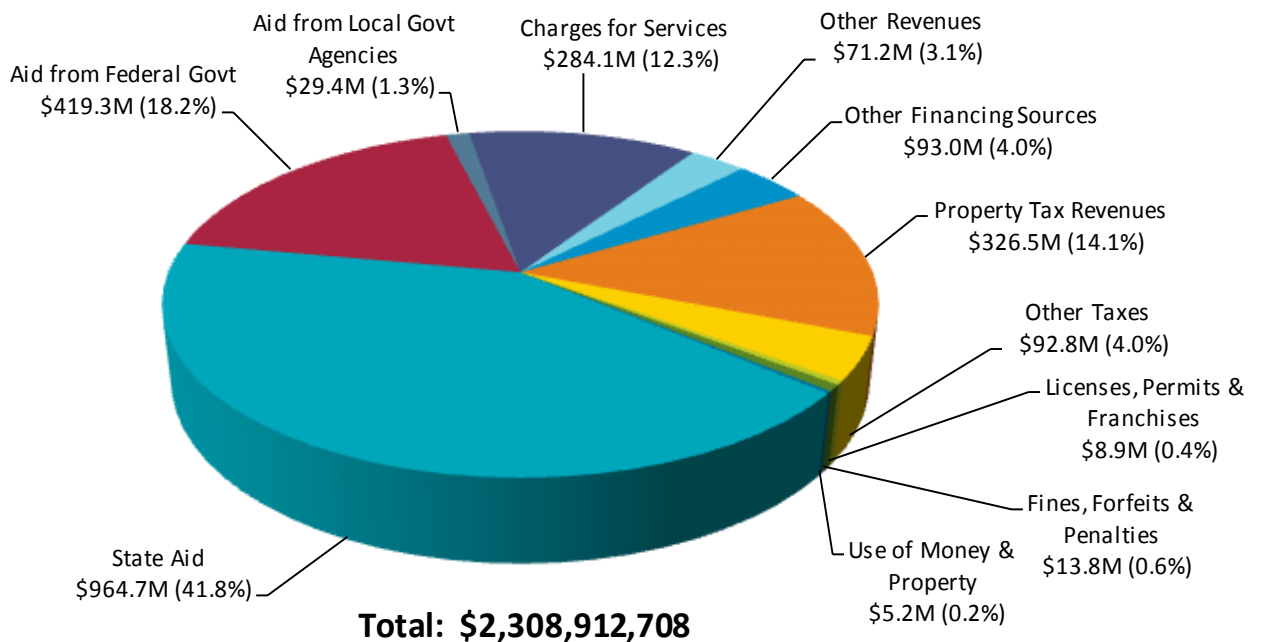
2014 -15 PROPOSED BUDGET – TOTAL AVAILABLE FINANCING BY SOURCE

	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Funds	Capital Funds	Total Financing	Percent of Total
Property Tax Revenues	\$326,500,000	\$0	\$0	\$14,306,304	\$290,683	\$0	\$0	\$341,096,987	12.3%
Other Taxes	\$92,838,541	\$0	\$3,111,960	\$2,903,516	\$325	\$0	\$0	\$98,854,342	3.6%
Licenses, Permits & Franchises	\$8,860,602	\$0	\$1,049,000	\$0	\$0	\$0	\$0	\$9,909,602	0.4%
Fines, Forfeits & Penalties	\$13,760,886	\$5,900	\$25,000	\$0	\$0	\$0	\$194,408,848	\$208,200,634	7.5%
Use of Money & Property	\$5,212,131	\$100	\$2,540,000	\$10,000	\$10,000	\$238,006	\$0	\$8,010,237	0.3%
State Aid	\$964,700,370	\$0	\$31,600,001	\$150,000	\$2,000	\$0	\$0	\$996,452,371	35.8%
Aid from Federal Govt	\$419,264,393	\$0	\$5,062,012	\$0	\$0	\$0	\$2,733,666	\$427,060,071	15.4%
Aid from Local Govt Agencies	\$29,388,107	\$0	\$5,950,000	\$974,240	\$0	\$0	\$0	\$36,312,347	1.3%
Charges for Services	\$284,127,243	\$0	\$808,700	\$2,767,674	\$0	\$0	\$0	\$287,703,617	10.3%
Other Revenues	\$71,249,775	\$0	\$545,325	\$210,000	\$0	\$43,644,000	\$9,714,681	\$125,363,781	4.5%
Other Financing Sources	\$93,010,660	\$0	\$0	\$0	\$0	\$0	\$79,768,479	\$172,779,139	6.2%
Available Fund Balance	\$0	\$0	\$42,772,648	\$10,601,318	\$1,343,043	\$0	\$14,696,499	\$69,413,508	2.5%
Budget Total	\$2,308,912,708	\$6,000	\$93,464,646	\$31,923,052	\$1,646,051	\$43,882,006	\$301,322,173	\$2,781,156,636	100.0%

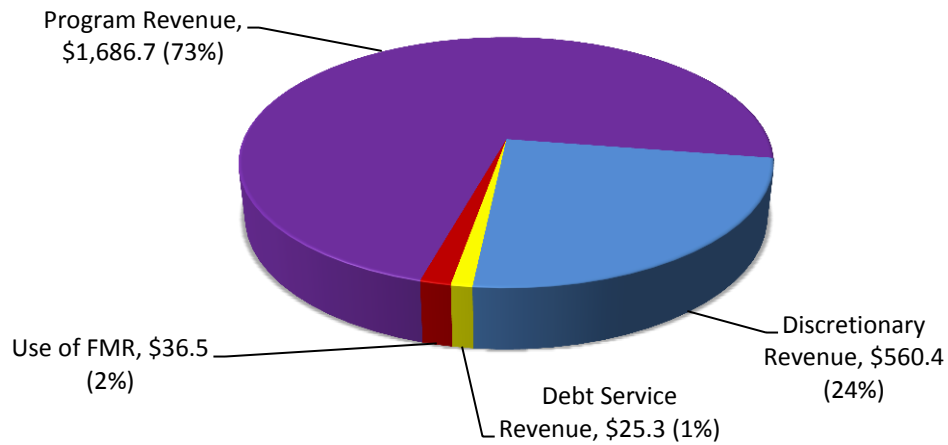
Available Financing by Source - All Funds



Available Financing by Source - General Fund



Discretionary Revenue Share of Total General Fund (in millions)



Total General Fund: \$2,308,912,708

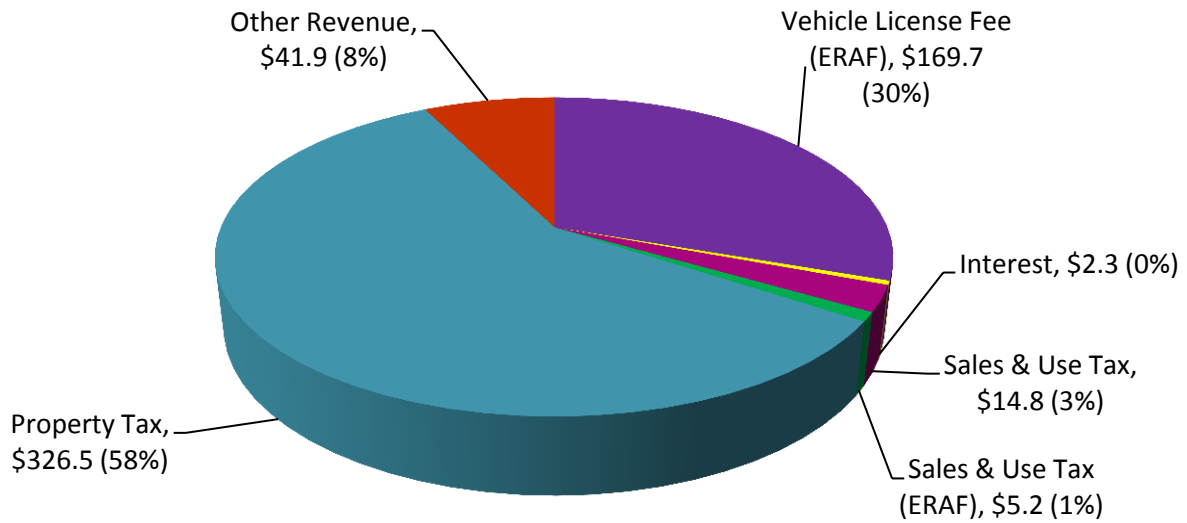
While General Fund revenues total \$2.3 billion in the Proposed Budget, most of the revenue has strings attached. The discretionary revenue, which is primarily property tax based, represents the amount over which the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget, \$560.4 million, or about 24% of the General Fund budget or 20% of all funds.

Due to State shifts of funding, in recent years Alameda County has received only about 15 cents of each property tax dollar collected in the County. With the State of California’s dissolution of redevelopment agencies effective February 1, 2012, property taxes that otherwise would have been allocated to redevelopment agencies will over time be allocated to other local entities, including Alameda County, but the amount or percentage is unknown at this time.



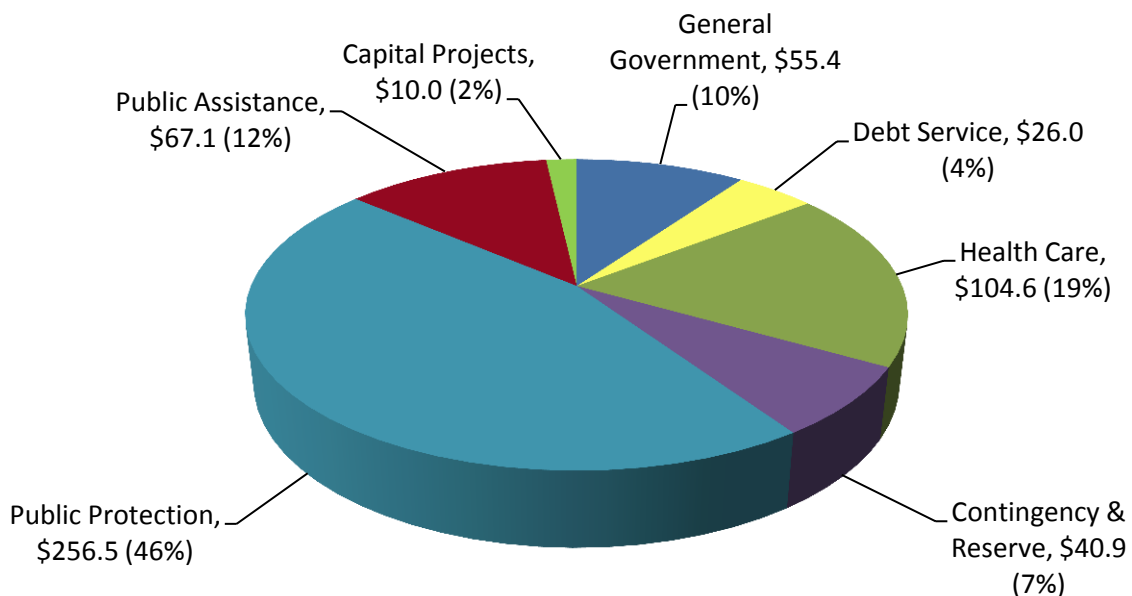
* Over time, redevelopment agencies’ share of property taxes should be distributed to the other entities

Discretionary Revenue by Source (in millions)



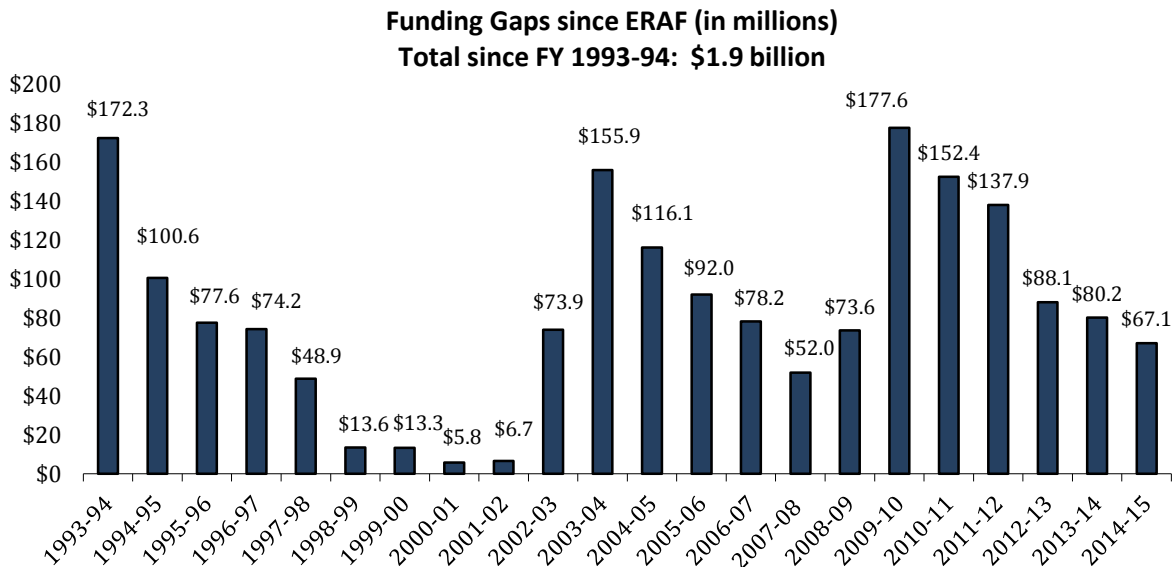
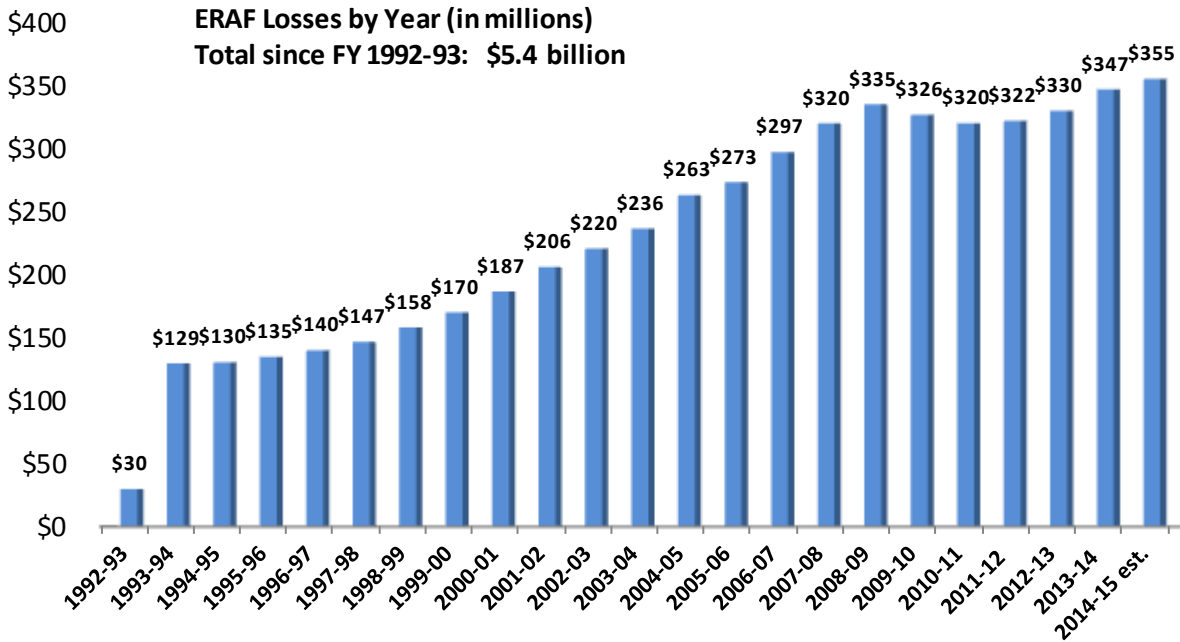
Total Discretionary Revenue: \$560.4 million

Use of Discretionary Revenue by Program (in millions)



Total Discretionary Revenue: \$560.4 million

The charts below show the impact of the State’s Education Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The FY 2014-15 estimated ERAF shift is \$355 million, bringing the cumulative total shift from Alameda County to about \$5.4 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling \$1.9 billion.



**TWENTY-FOUR 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	\$1,656.9	71.8%	\$273.1	11.8%	\$326.5	14.1%	\$52.4	2.3%	\$0.0	0.0%	\$2,308.9

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

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VALUES-BASED BUDGETING PROGRAM PRIORITIES FOR 2014-15

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 2014-15 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 2014-15 PROPOSED BUDGET
VALUES-BASED BUDGETING ADJUSTMENTS SUMMARY
(\$ in millions)**

Program	VBB Reduction	Fiscal Mgmt. Reward	Total Reductions	FTE Reductions		Total
				Mgmt.	Non- Mgmt.	
General Government*	\$7.90	\$11.30	\$19.20	0.00	0.00	0.00
Health Care Services	\$9.70	\$14.00	\$23.70	2.00	0.00	2.00
Public Assistance	\$3.47	\$2.13	\$5.60	1.00	3.00	4.00
Public Protection	\$9.58	\$9.06	\$18.64	0.00	0.00	0.00
GRAND TOTAL	\$30.65	\$36.49	\$67.14	3.00	3.00	6.00

* General Government VBB adjustments include:

- \$2.3 million revenue increase for General Government departments
- \$0.5 million designated prior year savings for Capital Projects
- \$3.0 million appropriation reduction for reduced Risk Management charges to General Fund departments
- \$2.1 million appropriation reduction resulting from use of Dental Insurance reserves

**FY 2014-15 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
2014-15 MOE Budget	355,911,836	345,411,836	10,500,000	0	10,500,000	2.00
Designated prior year savings for capital projects	0	500,000	(500,000)	0	(500,000)	0.00
Subtotal VBB Changes	0	500,000	(500,000)	0	(500,000)	0.00
2014-15 Proposed Budget	355,911,836	345,911,836	10,000,000	0	10,000,000	2.00

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2014-2015 MOE Budget	218,066,175	131,106,827	86,959,348	0	86,959,348	920.75
Increased Property Transfer Tax revenue	0	750,000	(750,000)	0	(750,000)	0.00
Increased Recording Fee revenue	0	250,000	(250,000)	0	(250,000)	0.00
Maintenance costs of unallocated space to be transferred to the Building and Maintenance Department	0	1,300,000	(1,300,000)	0	(1,300,000)	0.00
Fiscal Management Reward Program savings	0	0	0	11,299,979	(11,299,979)	0.00
Subtotal VBB Changes	0	2,300,000	(2,300,000)	11,299,979	(13,599,979)	0.00
2014-15 Proposed Budget	218,066,175	133,406,827	84,659,348	11,299,979	73,359,369	920.75

Service Impact

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

Internal Service Funds

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2014-2015 MOE Budget	236,251,707	236,251,707	0	0	0	517.76
Decrease in Risk Management liability program charges of \$3,000,021 to General Fund departments, and \$661,843 to non-General Fund departments*	0	Reserves: 3,661,864 Department Charges: (3,661,864)	0	0	0	0.00
Use of Dental Insurance reserves to reduce General Fund costs**	2,100,000	2,100,000	0	0	0	0.00
Subtotal VBB Changes	2,100,000	2,100,000	0	0	0	0.00
2014-15 Proposed Budget	238,351,707	238,351,707	0	0	0	517.76

* Reduced charges to departments will be allocated as final adjustments and reflected in the adopted budget.

** Corresponding \$2,100,000 appropriation reduction has been made in the non-program expenditures budget.

Health Care Services

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
2014-15 MOE Budget	645,643,471	517,344,888	128,298,583	0	128,298,583	1,463.67
One-time use of Tobacco Master Settlement Fund revenue	0	1,000,000	(1,000,000)	0	(1,000,000)	0.00
Reduction in expenditures for community-based providers of indigent health care services	(500,000)	0	(500,000)	0	(500,000)	0.00
Allocation of increased Measure A revenue anticipated in Fiscal Year 2014-15 to community-based providers of indigent health services	500,000	500,000	0	0	0	0.00
Increased revenue from "Friends of CASA" (Court Appointed Special Advocates)	0	50,000	(50,000)	0	(50,000)	0.00
Reduction in indigent medical expense contract with the Alameda Health System	(478,178)	0	(478,178)	0	(478,178)	0.00
Ending of GOALS for Women program	(100,000)	0	(100,000)	0	(100,000)	0.00
Reduced appropriation for the Institution for Mental Diseases pending resolution of State lawsuit	(1,113,170)	0	(1,113,170)	0	(1,113,170)	0.00
Increased Mental Health Services Act revenue due to transformation of service delivery model in several program areas	0	1,136,911	(1,136,911)	0	(1,136,911)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
Increase in Medi-Cal Administrative Activities revenue due to strategic operations enhancements	0	2,736,045	(2,736,045)	0	(2,736,045)	0.00
Reduction in Behavioral Health Telecare contract	(200,000)	0	(200,000)	0	(200,000)	0.00
Increase in 2011 Realignment "Drug Medi-Cal" revenue	0	400,000	(400,000)	0	(400,000)	0.00
Increase in Youth Offender Block Grant funding (intra-fund transfer from Probation Department) for behavioral health services	(112,000)	0	(112,000)	0	(112,000)	0.00
Reduction in behavioral health community-based provider contracts to align with service needs and utilization	(440,674)	(244,314)	(196,360)	0	(196,360)	0.00
Reimbursement for financial software contributed to other County programs	(75,000)	80,000	(155,000)	0	(155,000)	0.00
Increased revenue from Medi-Cal Administrative Activities and Targeted Case Management participation	0	231,415	(231,415)	0	(231,415)	0.00
Reduced appropriation for the Family Health Services/California Children's Services Diagnostic and Therapy program	(351,073)	0	(351,073)	0	(351,073)	0.00
Reduced appropriations for the Communicable Diseases and HIV/AIDS services programs	(244,040)	0	(244,040)	0	(244,040)	0.00
Elimination of vacant funded positions	(233,266)	0	(233,266)	0	(233,266)	(2.00)

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	Use of FMR	Net County Cost with FMR	FTE
Increase in Vector Control program revenue for overhead costs	0	300,971	(300,971)	0	(300,971)	0.00
Increase in Local Oversight Program revenue for administrative costs	0	128,873	(128,873)	0	(128,873)	0.00
Increase in Waste Tire Program revenue for overhead costs	0	32,698	(32,698)	0	(32,698)	0.00
Fiscal Management Reward Program savings	0	0	0	14,000,000	(14,000,000)	0.00
Subtotal VBB Changes	(3,347,401)	6,352,599	(9,700,000)	14,000,000	(23,700,000)	(2.00)
2014-15 Proposed Budget	642,296,070	523,697,487	118,598,583	14,000,000	104,598,583	1,461.67

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- The reduction in expenditures for community-based providers of indigent health services is offset by an increase in Measure A revenue and appropriations, which will prevent service reductions.
- The reduction in the indigent medical expense contract with the Alameda Health System (AHS) may not impact service delivery due to State and federal supplementary revenue and rates that will be realized by AHS in 2014-15 under health care reform.
- The ending of the GOALS for Women program is by agreement with the contractor and is not expected to have a significant impact on services.
- The reduction in appropriations for the Institution for Mental Diseases will not impact service delivery but may require future budget adjustments if this appropriation is billed to the County (depending on the outcome of an ongoing lawsuit).
- The reduction in the Behavioral Health Telecare contract may reduce the availability of training for clinical staff; however, this line item in the Telecare contract has been traditionally underspent.

- The reduction in behavioral health community-based provider contracts to align with service needs is not expected to have an impact on clients, patients or providers as these reductions will be applied to specific contracts that are underutilized (Jewish Family and Children's Services - \$33,500 reduction; Seneca Center - \$257,173 reduction; West Oakland Health Center - \$150,000 reduction).
- The reduction in appropriation for the Family Health Services/California Children's Services Diagnostic and Therapy program will diminish the ability to leverage State and federal revenue, reduce service capacity, and result in longer waiting lists for these services.
- The reduction in appropriations for the Communicable Diseases and HIV/AIDS services programs may limit the ability to purchase needed lab supplies and equipment and upgrade outdated office equipment.
- The elimination of two vacant funded positions may limit support for the Public Health Department Information Technology help desk and reduce support to the Nursing Director in the Public Health Nursing Division and the Division as a whole.
- 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
2014-15 MOE Budget	754,154,538	681,474,227	72,680,311	0	72,680,311	2,648.32
Receipt of one-time Fraud Incentive funding	0	500,000	(500,000)	0	(500,000)	0.00
Receipt of federal CalFresh Match Waiver revenue	0	650,000	(650,000)	0	(650,000)	0.00
Reduction in vacant funded project positions	(418,063)	0	(418,063)	0	(418,063)	(4.00)
Adjustments to projected Foster Care caseload estimates	(3,000,000)	(1,100,000)	(1,900,000)	0	(1,900,000)	0.00
Fiscal Management Reward Program savings	0	0	0	2,131,937	(2,131,937)	0.00
Subtotal VBB Changes	(3,418,063)	50,000	(3,468,063)	2,131,937	(5,600,000)	(4.00)
2014-15 Proposed Budget	750,736,475	681,524,227	69,212,248	2,131,937	67,080,311	2,644.32

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Elimination of four vacant funded project positions is a technical adjustment to align the budget with actual staff and will have no impact on the delivery of services, as there are sufficient staff resources to meet needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

Public Protection

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	Use of FMR	Net County Cost with FMR	FTE
2014-15 MOE Budget	615,541,386	340,395,540	275,145,846	0	275,145,846	2,658.30
Increased revenue for incarceration services provided to Sonoma County	0	2,604,633	(2,604,633)	0	(2,604,633)	0.00
Sheriff's Office Discretionary Services & Supplies adjustments	(1,600,000)	0	(1,600,000)	0	(1,600,000)	0.00
Sheriff's Office Fixed Asset adjustments	(800,000)	0	(800,000)	0	(800,000)	0.00
Public Safety Sales Tax (Prop 172) revenue	0	4,577,138	(4,577,138)	0	(4,577,138)	0.00
Fiscal Management Reward Program savings	0	0	0	9,055,549	(9,055,549)	0.00
Subtotal VBB Changes	(2,400,000)	7,181,771	(9,581,771)	9,055,549	(18,637,320)	0.00
2014-15 Proposed Budget	613,141,386	347,577,311	265,564,075	9,055,549	256,508,526	2,658.30

Service Impacts

- Reduced Sheriff's Office Discretionary Services and Supplies may impact a number of areas including staff training, crime lab services, disaster response, patrol services, and case management. Delayed purchase of pool cars for the Youth and Family Services Bureau (YFSB) staff may impact case managers' ability to transport clients to seek resources offered throughout the County.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

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CAPITAL PROJECTS

Financial Summary

Capital Projects	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	334,691,965	355,911,836	0	0.0%	355,911,836	21,219,871	6.3%
AFB	0	14,696,499	0	0.0%	14,696,499	14,696,499	0.0%
Revenue	330,291,965	330,715,337	500,000	0.2%	331,215,337	923,372	0.3%
Net	4,400,000	10,500,000	(500,000)	(4.8%)	10,000,000	5,600,000	127.3%
FTE - Mgmt	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	0.00%	2.00	0.00	0.0%

MISSION STATEMENT

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

MAJOR SERVICES

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

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

PROPOSED BUDGET

The Proposed Budget includes funding for 2.00 full-time equivalent positions and a net county cost of \$10,000,000. The budget includes an increase in net county cost of \$5,600,000 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	334,691,965	330,291,965	4,400,000	2.00
Salary & Benefit adjustments	20,349	20,349	0	0.00
Internal Service Fund adjustments	11,898	11,898	0	0.00
Use of consultants	(200,000)	(200,000)	0	0.00
Administrative chargebacks	(25,461)	(25,461)	0	0.00
Transfers to the Emerald Fund	16,462,214	16,462,214	0	0.00
Highland Acute Care Tower project	(73,068,767)	(73,068,767)	0	0.00
East County Courthouse project	7,743,549	7,743,549	0	0.00
Camp Sweeney construction project	53,824,415	53,824,415	0	0.00
Cherryland Community Center construction project	8,500,000	8,500,000	0	0.00
Cherryland Fire Station project	4,000,000	4,000,000	0	0.00
Electric Vehicle charging station project, Phase II	1,763,356	1,763,356	0	0.00
Fremont Library remodel project	180,850	180,850	0	0.00
Sandy Turner prisoner educational center project	(150,126)	(150,126)	0	0.00
Peralta Oaks seismic retrofit project	(909,557)	(909,557)	0	0.00
Ashland Youth Center project	(372,501)	(372,501)	0	0.00
San Lorenzo Library construction project	(235,491)	(235,491)	0	0.00
Santa Rita Jail security system upgrade	(827,817)	(827,817)	0	0.00
Renewable energy procurement	(758,343)	(758,343)	0	0.00
Smart Grid system	(392,893)	(392,893)	0	0.00
1111 Jackson Street tenant improvements	(205,701)	(205,701)	0	0.00
Villa Fairmont Short Stay project	(161,175)	(161,175)	0	0.00
Miscellaneous capital projects	(78,928)	(78,928)	0	0.00
Hazardous material abatement	250,000	0	250,000	0.00
Americans with Disabilities Act (ADA) projects	250,000	0	250,000	0.00
Allocation of 1% of discretionary revenue for capital projects pursuant to Board policy	5,600,000	0	5,600,000	0.00
Subtotal MOE Changes	21,219,871	15,119,871	6,100,000	0.00
2014-15 MOE Budget	355,911,836	345,411,836	10,500,000	2.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	355,911,836	345,411,836	10,500,000	2.00
Designated prior year savings for capital projects	0	500,000	(500,000)	0.00
Subtotal VBB Changes	0	500,000	(500,000)	0.00
2014-15 Proposed Budget	355,911,836	345,911,836	10,000,000	2.00

MAJOR ACCOMPLISHMENTS IN 2013-14 INCLUDE:**CAPITAL PROGRAM**

- Highland Hospital Acute Tower Replacement:
 - Phase I (Highland Care Pavilion) construction completed;
 - Phase II (Acute Care Tower) construction on schedule and within budget; and
 - Phase III (H building demolition and construction of Link and Courtyard) design and permitting scheduled to be completed by June 2014.
- Successfully completed the Sheriff's Civil Unit office remodel.
- Successfully installed Smart Grid System components at Santa Rita Jail, completing the energy services project.

SURPLUS PROPERTY AUTHORITY

- Sold retail site in Dublin for \$14 million and one Staples Ranch property in Pleasanton for \$1.4 million.
- Negotiated and entered into contracts for \$5.7 million residential site and \$8.3 million neighborhood park site in Dublin.
- Entered into contracts for \$16 million Staples Ranch Auto Mall site and \$12.5 million Staples Ranch retail site in Pleasanton.
- Collected \$2.8 million in park and traffic fee credit payments in Dublin.
- Oversaw completion of construction of \$20 million in infrastructure for Staples Ranch.

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

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

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

Objective:

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

PROPERTY DEVELOPMENT PROGRAM

Goal:

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

Objective:

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

Capital Projects	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	241,352	259,465	459,006	479,355	479,355	20,349	0
Services & Supplies	6,813,794	6,569,541	6,630,964	8,692,862	8,692,862	2,061,898	0
Other Charges	44,341	4,781,576	15,995,000	18,121,700	18,121,700	2,126,700	0
Fixed Assets	442,111,730	357,735,374	286,458,959	287,033,130	287,033,130	574,171	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	625,862	845,042	25,148,036	41,584,789	41,584,789	16,436,753	0
Net Appropriation	449,837,079	370,190,998	334,691,965	355,911,836	355,911,836	21,219,871	0
Financing							
Available Fund Balance	0	0	0	14,696,499	14,696,499	14,696,499	0
Revenue	132,497,804	92,533,659	330,291,965	330,715,337	331,215,337	923,372	500,000
Total Financing	132,497,804	92,533,659	330,291,965	345,411,836	345,911,836	15,619,871	500,000
Net County Cost	317,339,275	277,657,339	4,400,000	10,500,000	10,000,000	5,600,000	(500,000)
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	2013 - 14 Budget	Percent	2014 - 15 Budget	Percent
Fines, Forfeits & Penalties	\$132,639,452	39.6%	\$194,408,848	54.6%
Use of Money & Property	\$238,006	0.1%	\$238,006	0.1%
State Aid	\$392,893	0.1%	\$0	0.0%
Aid from Federal Govt	\$2,799,147	0.8%	\$2,733,666	0.8%
Other Revenues	\$27,375,000	8.2%	\$53,858,681	15.1%
Other Financing Sources	\$166,847,467	49.9%	\$79,976,136	22.5%
Available Fund Balance	\$0	0.0%	\$14,696,499	4.1%
Subtotal	\$330,291,965	98.7%	\$345,911,836	97.2%
County Funded Gap	\$4,400,000	1.3%	\$10,000,000	2.8%
TOTAL	\$334,691,965	100.0%	\$355,911,836	100.0%

DEPARTMENTS INCLUDED:

10000_200700_00000 GSA-Construction	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	5,807,915	5,601,695	3,850,000	4,100,000	4,100,000	250,000	0
Fixed Assets	4,956,378	2,793,940	2,837,971	6,607,657	6,607,657	3,769,686	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,764,293	8,395,635	6,687,971	10,707,657	10,707,657	4,019,686	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,178,640	37,103	2,287,971	207,657	707,657	(1,580,314)	500,000
Total Financing	1,178,640	37,103	2,287,971	207,657	707,657	(1,580,314)	500,000
Net County Cost	9,585,653	8,358,532	4,400,000	10,500,000	10,000,000	5,600,000	(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

21501_260500_00000 Surplus Property Authority	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	241,352	259,465	459,006	479,355	479,355	20,349	0
Services & Supplies	651,200	835,050	1,780,964	1,592,862	1,592,862	(188,102)	0
Fixed Assets	100,000	100,944	225,000	225,000	225,000	0	0
Other Financing Uses	625,862	610,009	25,148,036	41,584,789	41,584,789	16,436,753	0
Net Appropriation	1,618,414	1,805,468	27,613,006	43,882,006	43,882,006	16,269,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	15,710,754	6,637,058	27,613,006	43,882,006	43,882,006	16,269,000	0
Total Financing	15,710,754	6,637,058	27,613,006	43,882,006	43,882,006	16,269,000	0
Net County Cost	(14,092,340)	(4,831,590)	0	0	0	0	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	2.00	2.00	2.00	0.00	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	2	2	2	0	0

27010_200700_00000 ACMC Critical Care Project	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	44,341	0	0	0	0	0	0
Fixed Assets	512,607	17,000	0	0	0	0	0
Net Appropriation	556,948	17,000	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(252,552)	0	0	0	0	0	0
Total Financing	(252,552)	0	0	0	0	0	0
Net County Cost	809,500	17,000	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27011_200700_00000 Highland Acute Care Tower Project	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	354,679	132,796	1,000,000	3,000,000	3,000,000	2,000,000	0
Other Charges	0	4,781,576	15,000,000	15,000,000	15,000,000	0	0
Fixed Assets	410,520,012	336,330,811	115,068,767	40,000,000	40,000,000	(75,068,767)	0
Net Appropriation	410,874,691	341,245,183	131,068,767	58,000,000	58,000,000	(73,068,767)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	97,902,371	69,608,346	131,068,767	58,000,000	58,000,000	(73,068,767)	0
Total Financing	97,902,371	69,608,346	131,068,767	58,000,000	58,000,000	(73,068,767)	0
Net County Cost	312,972,320	271,636,837	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

27020_200700_00000 Juvenile Justice Facility	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	229,418	0	0	0	0	0
Net Appropriation	0	229,418	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	588	0	0	0	0	0
Total Financing	0	588	0	0	0	0	0
Net County Cost	0	228,830	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 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	16,107,428	10,797,889	1,646,457	1,273,956	1,273,956	(372,501)	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,107,428	10,797,889	1,646,457	1,273,956	1,273,956	(372,501)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	10,537,661	8,449,177	1,646,457	1,273,956	1,273,956	(372,501)	0
Total Financing	10,537,661	8,449,177	1,646,457	1,273,956	1,273,956	(372,501)	0
Net County Cost	5,569,767	2,348,712	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Fixed Assets	1,640,376	1,411,857	14,887,941	13,978,384	13,978,384	(909,557)	0
Net Appropriation	1,640,376	1,411,857	14,887,941	13,978,384	13,978,384	(909,557)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,091,253	832,451	14,887,941	13,978,384	13,978,384	(909,557)	0
Total Financing	1,091,253	832,451	14,887,941	13,978,384	13,978,384	(909,557)	0
Net County Cost	549,123	579,406	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Fixed Assets	874,326	1,327,671	8,121,335	7,885,844	7,885,844	(235,491)	0
Net Appropriation	874,326	1,327,671	8,121,335	7,885,844	7,885,844	(235,491)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	71,662	(33)	8,121,335	7,885,844	7,885,844	(235,491)	0
Total Financing	71,662	(33)	8,121,335	7,885,844	7,885,844	(235,491)	0
Net County Cost	802,664	1,327,704	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 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	5,065,642	2,831,259	120,729,099	128,472,648	128,472,648	7,743,549	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	5,065,642	2,831,259	120,729,099	128,472,648	128,472,648	7,743,549	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,904,420	1,142,155	120,729,099	128,472,648	128,472,648	7,743,549	0
Total Financing	2,904,420	1,142,155	120,729,099	128,472,648	128,472,648	7,743,549	0
Net County Cost	2,161,222	1,689,104	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27060_200700_00000 Castro Valley Library	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	5,747	0	0	0	0	0	0
Net Appropriation	5,747	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	951,737	(540)	0	0	0	0	0
Total Financing	951,737	(540)	0	0	0	0	0
Net County Cost	(945,990)	540	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27080_200700_00000 Radio Interoperability	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	122	76	0	0	0	0	0
Total Financing	122	76	0	0	0	0	0
Net County Cost	(122)	(76)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

27090_200700_00000 Measure A Capital Projects	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	125	0	0	0	0	0
Total Financing	0	125	0	0	0	0	0
Net County Cost	0	(125)	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 Misc County Projects	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	995,000	3,121,700	3,121,700	2,126,700	0
Fixed Assets	2,329,214	2,124,003	22,942,389	88,589,641	88,589,641	65,647,252	0
Other Financing Uses	0	5,615	0	0	0	0	0
Net Appropriation	2,329,214	2,129,618	23,937,389	91,711,341	91,711,341	67,773,952	0
Financing							
Available Fund Balance	0	0	0	14,696,499	14,696,499	14,696,499	0
Revenue	2,401,736	5,827,153	23,937,389	77,014,842	77,014,842	53,077,453	0
Total Financing	2,401,736	5,827,153	23,937,389	91,711,341	91,711,341	67,773,952	0
Net County Cost	(72,522)	(3,697,535)	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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Alameda County Children's Services Budget

Fiscal Year 2014-15

ALAMEDA COUNTY CHILDREN'S SERVICES

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.

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 extraction of the portion of an Agency or Department's total budget that is for children's services. The County does not maintain a separate budget for children's services.

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

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

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

Mandatory versus discretionary: A mandatory service is defined as a service or program that is required to be provided by law. Such services are frequently, although not always, funded by the federal and/or State government, and usually require matching County funding. A discretionary service is a service that is not required to be provided by law. Discretionary services may be funded entirely by the County or by a combination of sources including federal, State, or other sources.

Not included in the Children's Services Budget are allocations of universal expenditures that benefit all citizens uniformly, such as, environmental protection or countywide law enforcement services. Also excluded are parts of programs such as CalWORKs fraud prevention, job training, or substance abuse, domestic violence and mental health programs that are provided for the adults in the programs.

Budget versus actual spending is reported and readers should note that the amount appropriated for a program or service may differ from what is ultimately spent in the Fiscal Year.

State funding in this document includes State general fund as well as 1991 and 2011 realignment revenue.

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 prevent child abuse, reduce youth violence, provide mental health services, and raise public awareness to help reduce these rates.

FINANCIAL SUMMARIES**Budget Overview**

The Alameda County Children's Services budget for Fiscal Year 2014-15 is \$719,566,249, an increase of \$24,802,125, or 3.6%, over Fiscal Year 2013-14. The tables below show the financial summaries for Fiscal Year 2014-15 compared to the previous Fiscal Year and the percentage of the total Alameda County budget that constitutes spending for children's programs.

Children's Services	2013-14 Budget	Maintenance Of Effort	Change from MOE		2014-15 Budget	Change from 2013-14	
			VBB	%		Budget Amount	%
Appropriations	694,764,124	723,277,544	(3,711,295)	(0.5%)	719,566,249	24,802,125	3.6%
Revenue	602,869,119	631,261,019	(2,060,284)	(0.3%)	629,200,735	26,331,616	4.4%
Net	91,895,005	92,016,525	(1,651,011)	(0.2%)	90,365,514	(1,529,491)	(1.7%)

Children's Services Budget as Proportion of Total County Budget (\$ in millions)

	County Budget	Children's Budget	% of Total
2014-15	\$2,781.2	\$719.6	25.9%
2013-14	\$2,694.5	\$694.8	25.8%

The County budget grew by 3.2% between Fiscal Years 2013-14 and 2014-15, while spending for children's services grew 3.6% in that period.

Non-County and Net County Funding for Fiscal Years 2013-14 and 2014-15 (\$ in millions)

	Children's Budget	Non-County Funding*	Net County Funding	
			Amount	%
2014-15	\$719.6	\$629.2	\$90.4	12.6%
2013-14	\$694.8	\$602.9	\$91.9	13.2%

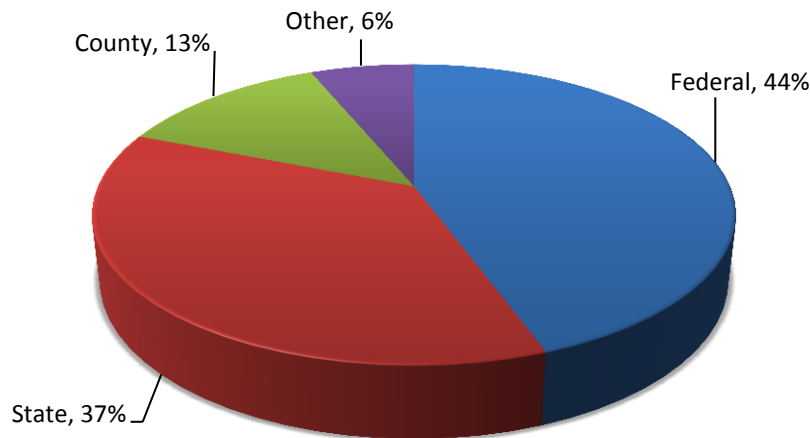
* consists of federal, State and other funds

APPROPRIATIONS BY MAJOR PROGRAM AREAS 2013-14 to 2014-15

	2013 - 14	%	2014 - 15	%	Change	Amount	%
Health Care Services							
Administration/Indigent Health	24,045,779	3.5 %	22,679,479	3.2 %	-1,366,300	(5.7 %)	
Behavioral Care	131,636,981	18.9 %	134,588,965	18.7 %	2,951,984	2.2 %	
Public Health	58,615,862	8.4 %	63,957,774	8.9 %	5,341,912	9.1 %	
Total Health Care Services	214,298,622	30.8 %	221,226,218	30.7 %	6,927,596	3.2 %	
Public Assistance							
CalWORKs	104,215,946	15.0 %	105,913,496	14.7 %	1,697,550	1.6 %	
CalWORKs Child Care	23,202,790	3.3 %	26,400,414	3.7 %	3,197,624	13.8 %	
Child Support Services	29,098,308	4.2 %	28,164,942	3.9 %	-933,366	(3.2 %)	
Child Welfare Services	211,891,213	30.5 %	222,048,855	30.9 %	10,157,642	4.8 %	
Workforce Investment Act Youth Programs	2,087,026	0.3 %	0	0.0 %	-2,087,026	(100.0 %)	
Total Public Assistance	370,495,283	53.3 %	382,527,707	53.2 %	12,032,424	3.2 %	
Public Protection							
District Attorney	6,061,443	0.9 %	6,096,124	0.8 %	34,681	0.6 %	
Probation Department	83,605,619	12.0 %	88,898,866	12.4 %	5,293,247	6.3 %	
Public Defender	2,597,319	0.4 %	2,641,613	0.4 %	44,294	1.7 %	
Sheriff's Office	4,961,604	0.7 %	4,965,104	0.7 %	3,500	0.1 %	
Total Public Protection	97,225,985	14.0 %	102,601,707	14.3 %	5,375,722	5.5 %	
General Government							
Child Care Planning Council	1,286,732	0.2 %	1,286,732	0.2 %	0	0.0 %	
County Library	6,926,342	1.0 %	7,409,109	1.0 %	482,767	7.0 %	
Healthy Homes	4,531,160	0.7 %	4,514,776	0.6 %	-16,384	(0.4 %)	
Total General Government	12,744,234	1.8 %	13,210,617	1.8 %	466,383	3.7 %	
Total	694,764,124	100.0 %	719,566,249	100.0 %	24,802,125	3.6 %	

COUNTY FUNDING BY MAJOR PROGRAM AREAS 2013-14 to 2014-15

	2013 - 14	%	2014 - 15	%	Change	Amount	%
Health Care Services							
Administration/Indigent Health	6,638,344	7.2 %	3,211,444	3.6 %	-3,426,900	(51.6 %)	
Behavioral Care	2,565,661	2.8 %	1,151,530	1.3 %	-1,414,131	(55.1 %)	
Public Health	15,130,422	16.5 %	18,211,857	20.2 %	3,081,435	20.4 %	
Total Health Care Services	24,334,427	26.5 %	22,574,831	25.0 %	-1,759,596	(7.2 %)	
Public Assistance							
CalWORKs	2,605,398	2.8 %	2,465,178	2.7 %	-140,220	(5.4 %)	
CalWORKs Child Care	0	0.0 %	0	0.0 %	0		
Child Support Services	731,552	0.8 %	0	0.0 %	-731,552	(100.0 %)	
Child Welfare Services	3,625,496	3.9 %	1,209,080	1.3 %	-2,416,416	(66.7 %)	
Workforce Investment Act Youth Programs	0	0.0 %	0	0.0 %	0		
Total Public Assistance	6,962,446	7.6 %	3,674,258	4.1 %	-3,288,188	(47.2 %)	
Public Protection							
District Attorney	5,140,494	5.6 %	5,275,864	5.8 %	135,370	2.6 %	
Probation Department	48,958,398	53.3 %	52,293,527	57.9 %	3,335,129	6.8 %	
Public Defender	2,197,319	2.4 %	2,241,613	2.5 %	44,294	2.0 %	
Sheriff's Office	3,934,604	4.3 %	3,938,104	4.4 %	3,500	0.1 %	
Total Public Protection	60,230,815	65.5 %	63,749,108	70.5 %	3,518,293	5.8 %	
General Government							
Child Care Planning Council	367,317	0.4 %	367,317	0.4 %	0	0.0 %	
County Library	0	0.0 %	0	0.0 %	0		
Healthy Homes	0	0.0 %	0	0.0 %	0		
Total General Government	367,317	0.4 %	367,317	0.4 %	0	0.0 %	
Total	91,895,005	100.0 %	90,365,514	100.0 %	-1,529,491	(1.7 %)	

FUNDING SOURCES FOR CHILDREN'S SERVICES 2014-15**Comparison of 2013-14 and 2014-15 revenues**

Revenue	2013-2014	2014-2015	Change Amount	Percent Change
Federal	306,428,104	320,021,371	13,593,267	4.44%
State	208,580,682	263,523,269	54,942,587	26.34%
Other	87,860,333	45,656,095	(42,204,238)	-48.04%
Total Non-County Funding	602,869,119	629,200,735	26,331,616	4.37%
County Cost	91,895,005	90,365,514	(1,529,491)	-1.66%
Total	694,764,124	719,566,249	24,802,125	3.57%

The shift of funding from "Other" to "State" for Fiscal Year 2014-15 as seen in the above table (a reduction of \$42,204,238 in the change amount for Other funding and an increase of \$54,942,587 in the change amount for State funding), is due largely to a correction in the categorization of 1991 and 2011 Realignment revenues by the Department of Children and Family Services.

The increase in total non-County funding of \$26,331,616 since Fiscal Year 2013-14 is due to increases in federal and State revenue across a range of programs, principally the following: school-based mental health services \$4.4 million; CalWORKs grants and programs \$1.7 million; CalWORKs child care \$3.2 million; health services at the Juvenile Justice Center \$3.3 million; foster care and care of court wards \$2.1 million; foster care and outpatient mental health services \$1.3 million; public health nursing services \$2.4 million; general Probation supervision \$1.4 million; adoptions social work \$0.6 million; zero to six services \$0.7 million; Child Health and Disability Prevention nursing services \$1.1 million.

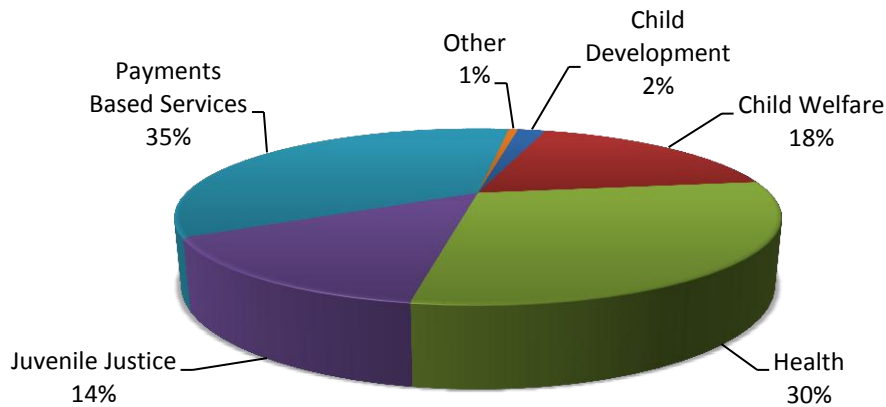
REVENUE BY MAJOR PROGRAM AREAS 2013-14 to 2014-15

	2013 - 14	%	2014 - 15	%	Change Amount	%
Health Care Services						
Administration/Indigent Health	17,407,435	2.9 %	19,468,035	3.1 %	2,060,600	11.8 %
Behavioral Care	129,071,320	21.4 %	133,437,435	21.2 %	4,366,115	3.4 %
Public Health	43,485,440	7.2 %	45,745,917	7.3 %	2,260,477	5.2 %
Total Health Care Services	189,964,195	31.5 %	198,651,387	31.6 %	8,687,192	4.6 %
Public Assistance						
CalWORKs	101,610,548	16.9 %	103,448,318	16.4 %	1,837,770	1.8 %
CalWORKs Child Care	23,202,790	3.8 %	26,400,414	4.2 %	3,197,624	13.8 %
Child Support Services	28,366,756	4.7 %	28,164,942	4.5 %	-201,814	(0.7 %)
Child Welfare Services	208,265,717	34.5 %	220,839,775	35.1 %	12,574,058	6.0 %
Workforce Investment Act Youth Programs	2,087,026	0.3 %	0	0.0 %	-2,087,026	(100.0 %)
Total Public Assistance	363,532,837	60.3 %	378,853,449	60.2 %	15,320,612	4.2 %
Public Protection						
District Attorney	920,949	0.2 %	820,260	0.1 %	-100,689	(10.9 %)
Probation Department	34,647,221	5.7 %	36,605,339	5.8 %	1,958,118	5.7 %
Public Defender	400,000	0.1 %	400,000	0.1 %	0	0.0 %
Sheriff's Office	1,027,000	0.2 %	1,027,000	0.2 %	0	0.0 %
Total Public Protection	36,995,170	6.1 %	38,852,599	6.2 %	1,857,429	5.0 %
General Government						
Child Care Planning Council	919,415	0.2 %	919,415	0.1 %	0	0.0 %
County Library	6,926,342	1.1 %	7,409,109	1.2 %	482,767	7.0 %
Healthy Homes	4,531,160	0.8 %	4,514,776	0.7 %	-16,384	(0.4 %)
Total General Government	12,376,917	2.1 %	12,843,300	2.0 %	466,383	3.8 %
Total	602,869,119	100.0 %	629,200,735	100.0 %	26,331,616	4.4 %

SERVICE TYPE

The financial summary tables presenting appropriations, revenue and County funding for children's services in the preceding pages are categorized according to the major program areas providing services for children in the County: health care, public assistance, public protection and general government. However, in order to see the specific types of services that are provided and how resources are allocated for these services, each service has been designated as a specific type, such as alcohol and drug services, food and nutrition services, or child and youth development services. Presenting information this way allows a review of budgeted funding and spending for specific types of services rather than by County program area.

APPROPRIATION BY SERVICE TYPE 2014-15



REVENUES AND APPROPRIATIONS BY SERVICE TYPE 2014-15

Service Type	Non-County Funding	Net County Funding	Total	% of Total
Child Development				
Child care	699,391	0	699,391	0.10%
Child and youth development	11,035,532	2,040,121	13,075,653	1.82%
Youth employment, training, education	0	46,502	46,502	0.01%
Total for Child Development	11,734,923	2,086,623	13,821,546	1.92%
Child Welfare				
Child welfare placement services	5,435,069	496,830	5,931,899	0.82%
Child welfare case management	114,529,189	-2,106,897	112,422,292	15.62%
Child welfare activities, non-case management	9,928,228	2,098,617	12,026,845	1.67%
Total for Child Welfare	129,892,486	488,550	130,381,036	18.12%
Health				
Alcohol and Other Drug (AOD) services	2,853,320	461,423	3,314,743	0.46%
School health services	5,524,932	155,940	5,680,872	0.79%
Maternal and early child health care	8,034,048	1,127,383	9,161,431	1.27%
Health services, non-school based	40,874,319	16,907,924	57,782,243	8.03%
Food and nutrition	3,960,259	296,302	4,256,561	0.59%
Behavioral health services, non-AOD	134,300,026	748,905	135,048,931	18.77%
Total for Health	195,546,904	19,697,877	215,244,781	29.91%
Juvenile Justice				
Public protection services	1,775,260	9,597,878	11,373,138	1.58%
Juvenile justice services	31,430,086	51,942,353	83,372,439	11.59%
At-risk youth prevention services	6,040,548	2,252,509	8,293,057	1.15%
Total for Juvenile Justice	39,245,894	63,792,740	103,038,634	14.32%
Other				
Planning and policy	752,377	700,365	1,452,742	0.20%
Family support	2,716,158	397,286	3,113,444	0.43%
Total for Other	3,468,535	1,097,651	4,566,186	0.63%
Payments Based				
Foster care and related services	91,298,319	736,895	92,035,214	12.79%
CalWORKs child care	26,400,414	0	26,400,414	3.67%
CalWORKs and child support	131,613,260	2,465,178	134,078,438	18.63%
Total for Payments Based	249,311,993	3,202,073	252,514,066	35.09%
Total	629,200,735	90,365,514	719,566,249	100.00%

SERVICE PURPOSE

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

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

The FOUR service purpose categories are as follows:

- **Prevention Services**

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

- **Intervention, Treatment and Crisis Services**

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

- **Maintenance and Economic Support Services**

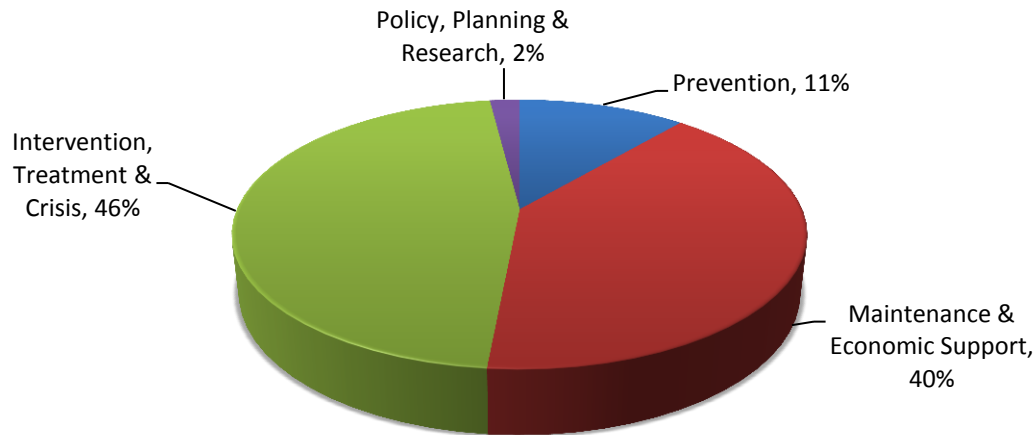
Cash or material-based supportive services providing essential food, housing, or other material or cash aid to cover basic sustenance needs for adults, children and families.

- **Policy, Planning and Research activities**

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

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

APPROPRIATION BY SERVICE PURPOSE 2013-14 to 2014-15				
Service Purpose	2013-14	2014-15	Change from 2013-14	
			Amount	%
Prevention	76,900,077	81,079,813	4,179,735	5.4 %
Intervention, Treatment and Crisis	331,494,351	334,464,040	2,969,690	0.9 %
Maintenance and Economic Support	275,034,941	289,556,680	14,521,739	5.3 %
Policy, Planning and Research	11,334,755	14,465,716	3,130,961	27.6 %
Total	694,764,124	719,566,249	24,802,125	3.57 %

APPROPRIATION BY SERVICE PURPOSE 2014-15**SERVICE PURPOSE FINANCIAL SUMMARIES****APPROPRIATIONS BY SERVICE PURPOSE 2014-15**

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health	12,859,498	8,469,751	545,149	805,081	22,679,479
Behavioral Care	2,373,295	131,176,993	1,038,677	0	134,588,965
Public Health	28,816,546	28,676,897	2,846,772	3,617,559	63,957,774
Total Health Care Services	44,049,338	168,323,641	4,430,599	4,422,640	221,226,218
Public Assistance					
CalWORKs	0	0	105,913,496	0	105,913,496
CalWORKs Child Care	0	0	26,400,414	0	26,400,414
Child Support Services	0	0	28,164,942	0	28,164,942
Child Welfare Services	5,429,304	92,337,089	123,375,678	906,784	222,048,855
Total Public Assistance	5,429,304	92,337,089	283,854,530	906,784	382,527,707
Public Protection					
District Attorney	3,351,428	2,737,937	0	6,759	6,096,124
Probation Department	14,818,401	64,795,449	1,271,552	8,013,465	88,898,866
Public Defender	0	2,641,613	0	0	2,641,613
Sheriff's Office	3,447,561	1,517,543	0	0	4,965,104
Total Public Protection	21,617,391	71,692,541	1,271,552	8,020,223	102,601,707
General Government					
Child Care Planning Council	607,042	104,909	0	574,781	1,286,732
County Library	7,409,109	0	0	0	7,409,109
Lead Poisoning Prevention	1,967,628	2,005,861	0	541,287	4,514,776
Total General Government	9,983,779	2,110,769	0	1,116,069	13,210,617
Total	81,079,813	334,464,040	289,556,680	14,465,716	719,566,249

COUNTY FUNDING BY SERVICE PURPOSE 2014-15

	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health	1,328,174	1,709,338	0	173,932	3,211,444
Behavioral Care	229,290	917,875	4,366	0	1,151,530
Public Health	9,073,396	7,745,731	242,455	1,150,275	18,211,857
Total Health Care Services	10,630,860	10,372,944	246,821	1,324,207	22,574,831
Public Assistance					
CalWORKs	0	0	2,465,178	0	2,465,178
Child Welfare Services	-183,142	-233,305	1,688,747	-63,221	1,209,080
Total Public Assistance	-183,142	-233,305	4,153,925	-63,221	3,674,258
Public Protection					
District Attorney	2,982,423	2,286,682	0	6,759	5,275,864
Probation Department	8,675,403	38,223,506	497,168	4,897,450	52,293,527
Public Defender	0	2,241,613	0	0	2,241,613
Sheriff's Office	2,562,311	1,375,793	0	0	3,938,104
Total Public Protection	14,220,137	44,127,594	497,168	4,904,209	63,749,108
General Government					
Child Care Planning Council	73,463	0	0	293,854	367,317
Total General Government	73,463	0	0	293,854	367,317
Total	24,741,318	54,267,232	4,897,915	6,459,049	90,365,514

FUNDING SOURCE BY SERVICE PURPOSE 2014-15

	Prevention	%	Intervention, Treatment and Crisis	%	Maintenance and Economic Support	%	Policy, Planning and Research	%	Total	%
Federal	25,944,217	32%	135,275,543	40%	154,534,445	53%	4,267,166	29%	320,021,371	44%
State	9,699,634	12%	121,408,984	36%	129,391,125	45%	3,023,527	21%	263,523,269	37%
Other	20,694,644	26%	23,512,281	7%	733,196	0%	715,974	5%	45,656,095	6%
County	24,741,318	31%	54,267,232	16%	4,897,915	2%	6,459,049	45%	90,365,514	13%
Total	81,079,813	100%	334,464,040	100%	289,556,680	100%	14,465,716	100%	719,566,249	100%

MANDATORY/DISCRETIONARY SPENDING BY SERVICE PURPOSE 2014-15

	Prevention	%	Intervention, Treatment and Crisis	%	Maintenance and Economic Support	%	Policy, Planning and Research	%	Total	%
Mandatory	25,331,460	31%	97,542,093	29%	263,181,851	91%	9,192,334	64%	395,247,737	55%
Discretionary	55,748,353	69%	236,921,948	71%	26,374,830	9%	5,273,382	36%	324,318,512	45%
Total	81,079,813	100%	334,464,040	100%	289,556,680	100%	14,465,716	100%	719,566,249	100%

Please refer to "Notes on Definitions and Methods" in the introductory pages for an explanation of "mandatory" and "discretionary."

PREVENTION SERVICES

Prevention services are defined as targeted services whose **primary** purpose is to promote positive asset development or prevent an identified harmful outcome from occurring **in the future**.

Prevention services comprise 11% of budgeted children's services in Fiscal Year 2014-15 at a cost of \$81,079,813. There is no change in the proportion of the total budget expended for prevention services since the prior year, but dollars budgeted increased by 5.4%.

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 prevention services is in health care with 47% of the total appropriation, an increase of 7% since the prior year. Juvenile justice programs follow with 29% of total appropriations, a decrease of 4% since the prior year.

REVENUES AND APPROPRIATIONS FOR PREVENTION SERVICES 2014-15

Service Type	Non-County Funding Prevention	Net County Funding Prevention	Total Prevention	% of Total
Child Development				
Child care	489,574	0	489,574	0.60%
Child and Youth development	9,791,619	1,819,569	11,611,187	14.32%
Youth employment, training, education	0	43,245	43,245	0.05%
Total for Child Development	10,281,193	1,862,813	12,144,006	14.98%
Child Welfare				
Child welfare placement services	149,050	0	149,050	0.18%
Child welfare case management	4,123,175	-148,673	3,974,502	4.90%
Child welfare activities, non-case management	1,340,221	-34,469	1,305,752	1.61%
Total for Child Welfare	5,612,446	-183,142	5,429,304	6.70%
Health				
Alcohol and Other drug (AOD) services	1,398,127	226,097	1,624,224	2.00%
School health services	3,701,704	104,480	3,806,184	4.69%
Maternal and early child health care	2,774,097	225,725	2,999,822	3.70%
Health services, non-school based	15,983,815	7,366,652	23,350,467	28.80%
Food and nutrition	3,960,259	296,302	4,256,561	5.25%
Behavioral health services, non-AOD	2,232,243	32,591	2,264,834	2.79%
Total for Health	30,050,245	8,251,847	38,302,092	47.24%
Juvenile Justice				
Public Protection services	924,006	4,124,902	5,048,907	6.23%
Juvenile Justice services	3,858,159	8,667,468	12,525,628	15.45%
At-risk youth prevention services	4,180,805	1,928,055	6,108,861	7.53%
Total for Juvenile Justice	8,962,970	14,720,425	23,683,395	29.21%
Other				
Planning and policy	71,640	89,375	161,015	0.20%
Family support	1,360,000	0	1,360,000	1.68%
Total for Other	1,431,640	89,375	1,521,015	1.88%
Total for Prevention Services	56,338,494	24,741,318	81,079,813	100.00%

INTERVENTION, TREATMENT AND CRISIS SERVICES

Intervention, treatment and crisis services are direct, non-cash services provided in response to an existing problem or need.

Intervention, treatment and crisis services comprise 46% of the children's services budget in Fiscal Year 2014-15 at a cost of \$334,464,040, a 2% decrease in the proportion of the total budget for this service type from the prior year. There is a 1% increase from the prior year in total dollars of spending. 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 50% of total spending.

REVENUES AND APPROPRIATIONS FOR INTERVENTION, TREATMENT AND CRISIS SERVICES (ITC) 2014-15

Service Type	Non-County Funding ITC	Net County Funding ITC	Total ITC	% of Total
Child Development				
Child and Youth development	1,243,913	220,552	1,464,466	0.44%
Youth employment, training, education	0	3,258	3,258	0.00%
Child care	104,909	0	104,909	0.03%
Total for Child Development	1,348,822	223,810	1,572,632	0.47%
Child Welfare				
Child welfare placement services	1,216,797	368,149	1,584,947	0.47%
Child welfare case management	90,035,915	-630,591	89,405,324	26.73%
Child welfare activities, non-case management	1,518,321	0	1,518,321	0.45%
Total for Child Welfare	92,771,033	-262,442	92,508,591	27.66%
Health				
Alcohol and Other drug (AOD) services	1,455,193	235,326	1,690,519	0.51%
Maternal and early child health care	2,446,602	645,179	3,091,782	0.92%
Health services, non-school based	21,671,290	8,549,018	30,220,308	9.04%
School health services	1,823,228	51,460	1,874,688	0.56%
Behavioral health services, non-AOD	131,033,472	711,948	131,745,420	39.39%
Total for Health	158,429,786	10,192,931	168,622,716	50.42%
Juvenile Justice				
Public Protection services	851,255	5,472,977	6,324,231	1.89%
Juvenile Justice services	24,228,849	37,952,147	62,180,996	18.59%
At-risk youth prevention services	1,380,906	290,524	1,671,430	0.50%
Total for Juvenile Justice	26,461,010	43,715,647	70,176,657	20.98%
Other				
Family support	1,186,158	397,286	1,583,444	0.47%
Total for Other	1,186,158	397,286	1,583,444	0.47%
Total for Intervention, Treatment and Crisis Services	280,196,808	54,267,232	334,464,040	100.00%

MAINTENANCE AND ECONOMIC SUPPORT

Maintenance and economic support services are cash-based services such as CalWORKs and foster care payments.

Maintenance and economic support services comprise 40% of the children's services budget in Fiscal Year 2014-15, a 1% increase from the prior year, at a cost of \$289,556,680, which is a 5.3% increase in

total dollars budgeted from 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, 87% goes to cash payments in such services as CalWORKs, foster care and guardianship payments, adoption assistance payments, and child support services payments. In the area of child welfare, which comprises almost 11% of the remaining budget for maintenance and economic support services, the expenditure goes to staff and activities in foster care licensing and foster care emergency assistance, which are activities related to these maintenance payments.

REVENUES AND APPROPRIATIONS FOR MAINTENANCE AND ECONOMIC SUPPORT SERVICES (MES) 2014-15

Service Type	Non-County Funding MES	Net County Funding MES	Total MES	% of Total
Child Welfare				
Child welfare case management	19,400,095	-1,264,413	18,135,682	6.26%
Child welfare placement services	3,932,503	87,316	4,019,818	1.39%
Child welfare activities, non-case management	7,069,686	2,133,086	9,202,772	3.18%
Total for Child Welfare	30,402,284	955,989	31,358,272	10.83%
Health				
Maternal and early child health care	2,408,368	227,737	2,636,104	0.91%
Health services, non-school based	571,099	14,718	585,817	0.20%
Behavioral health services, non-AOD	1,034,311	4,366	1,038,677	0.36%
Total for Health	4,013,778	246,821	4,260,599	1.47%
Juvenile Justice				
Juvenile justice services	760,712	493,032	1,253,743	0.43%
Total for Juvenile Justice	760,712	493,032	1,253,743	0.43%
Other				
Family support	170,000	0	170,000	0.06%
Total for Other	170,000	0	170,000	0.06%
Payments Based				
Foster care and related services	91,298,319	736,895	92,035,214	31.78%
CalWORKs child care	26,400,414	0	26,400,414	9.12%
CalWORKs and child support	131,613,260	2,465,178	134,078,438	46.30%
Total for Payments Based	249,311,993	3,202,073	252,514,066	87.21%
Total for Maintenance and Economic Support Services	284,658,766	4,897,915	289,556,680	100.00%

POLICY, PLANNING & RESEARCH ACTIVITIES

Policy, planning, and research activities include program planning, monitoring of State and federal policy, maintaining and implementing policies and procedures, data collection, evaluation, and research concerning County children's services. Included in this area is the Alameda County Interagency Children's Policy Council (ICPC), a body comprised of County Agency and Department directors and other County leaders who work toward the goal of improving outcomes for children and youth through cross-system collaboration.

Policy, planning, and research activities comprise 2% of the children's services budget in Fiscal Year 2014-15, with no change from the prior year, at a cost of \$14,465,716, an increase of 28% in dollars budgeted compared to the prior year. 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 for children's services in 2014-15 is in juvenile justice with 55% of total spending, an increase of 8% from the prior year.

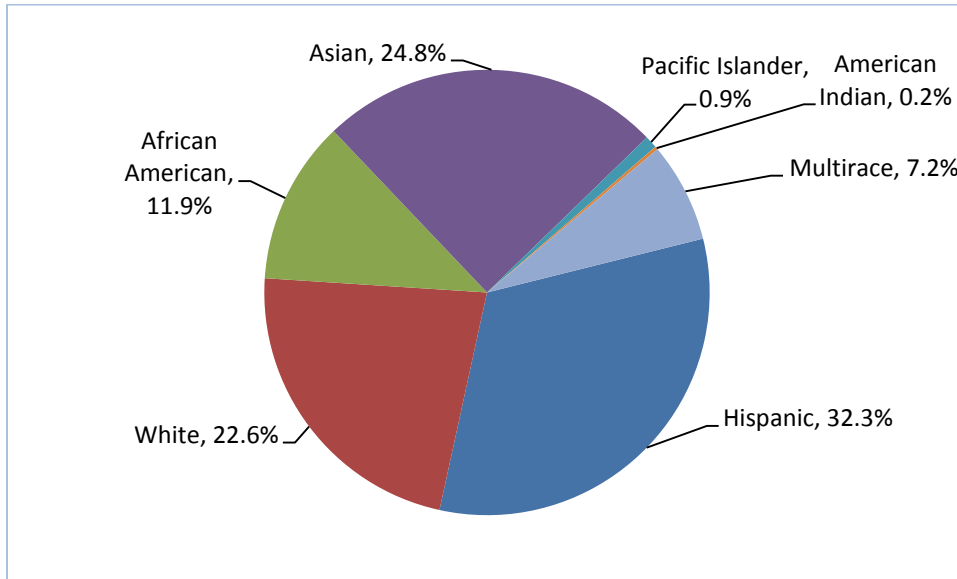
REVENUES AND APPROPRIATIONS FOR POLICY, PLANNING AND RESEARCH ACTIVITIES 2014-15

Service Type	Non-County Funding PPR	Net County Funding PPR	Total PPR	% of Total
Child Development				
Child care	104,909	0	104,909	0.73%
Total for Child Development	104,909	0	104,909	0.73%
Child Welfare				
Child welfare placement services	136,719	41,365	178,084	1.23%
Child welfare case management	970,005	-63,221	906,784	6.27%
Total for Child Welfare	1,106,724	-21,856	1,084,868	7.50%
Health				
Maternal and early child health care	404,981	28,742	433,723	3.00%
Health services, non-school based	2,648,115	977,536	3,625,651	25.06%
Total for Health	3,053,096	1,006,278	4,059,374	28.06%
Juvenile Justice				
Juvenile Justice services	2,582,366	4,829,706	7,412,072	51.24%
At-risk youth prevention services	478,836	33,930	512,766	3.54%
Total for Juvenile Justice	3,061,202	4,863,636	7,924,838	54.78%
Other				
Planning and policy	680,737	610,990	1,291,727	8.93%
Total for Other	680,737	610,990	1,291,727	8.93%
Total for Policy, Planning and Research Services	8,006,667	6,459,049	14,465,716	100.00%

DEMOGRAPHIC AND SOCIAL INFORMATION FOR CHILDREN IN ALAMEDA COUNTY

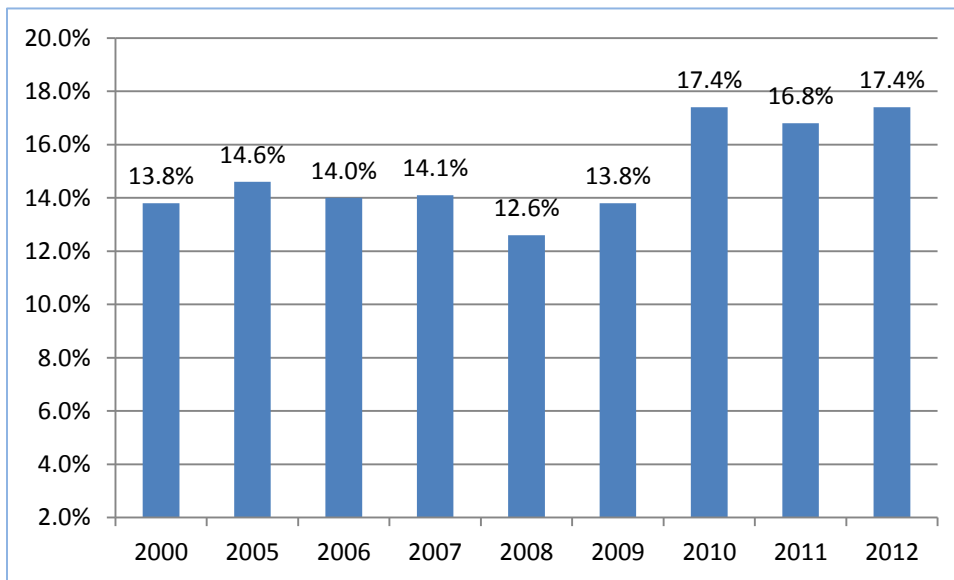
The total population of children in Alameda County in 2012 was 343,820.

Population estimates ages 0-17 all races/ethnicities 2012



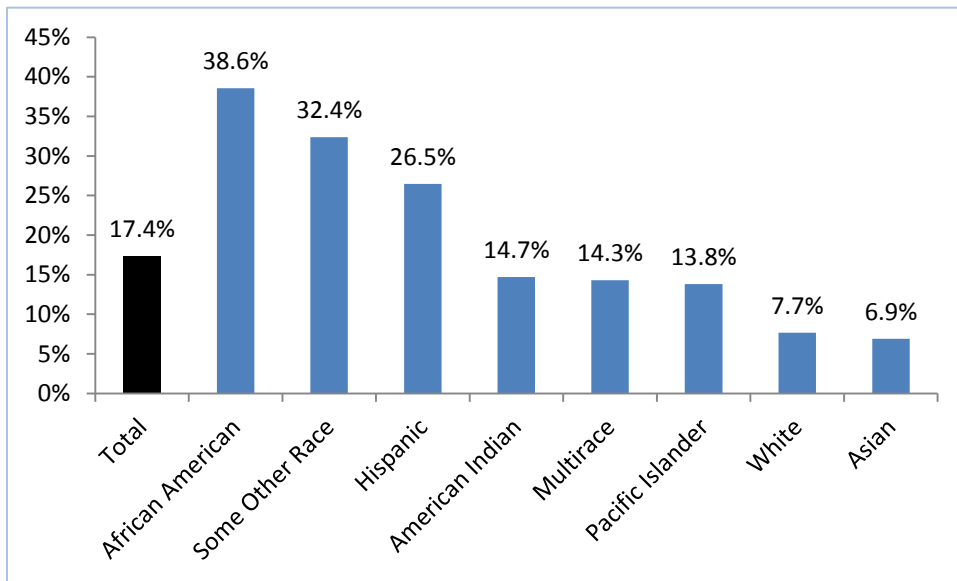
Source: U.S. Census and State Department of Finance

Children (0-17 years) living in poverty, Alameda County 2000 to 2012



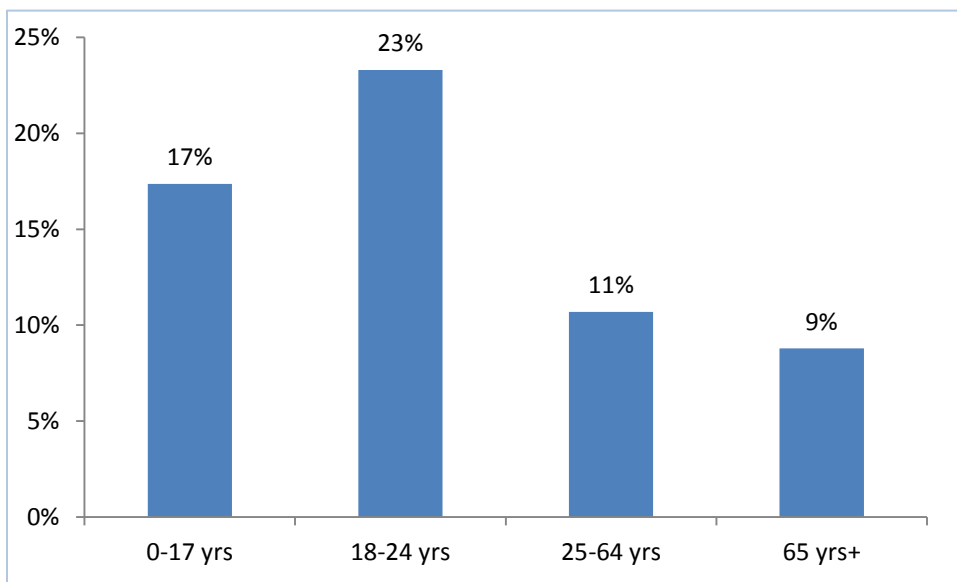
Source: American Community Survey

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



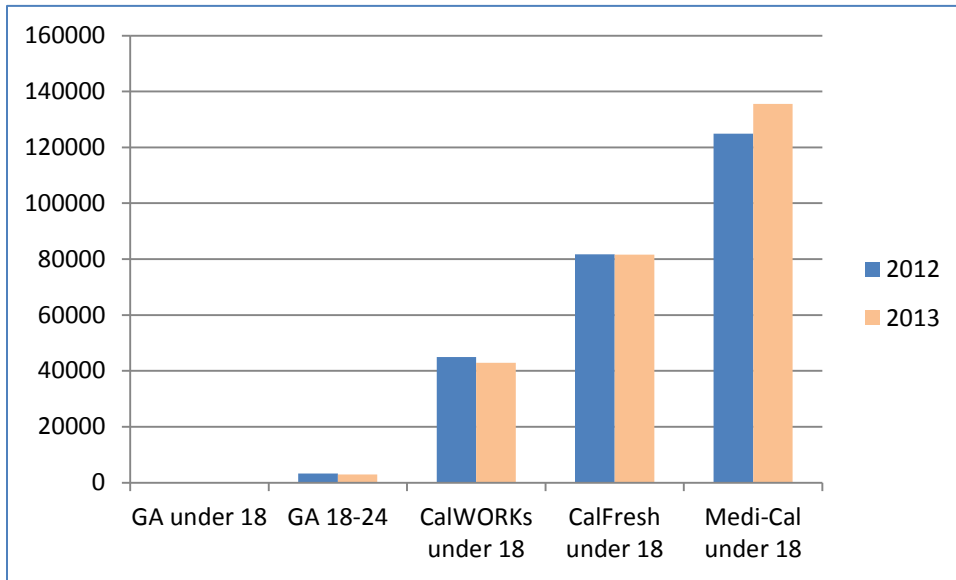
Source: American Community Survey

Poverty rate by age group, Alameda County 2012



Source: American Community Survey

Children in economic benefits programs, Alameda County

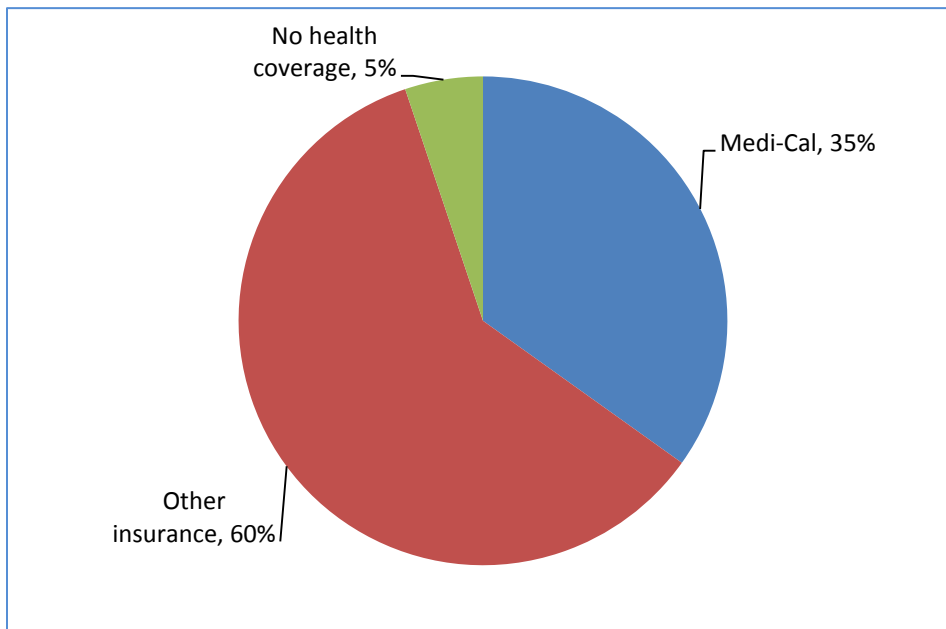


Source: Alameda County Social Services Agency

GA: General Assistance

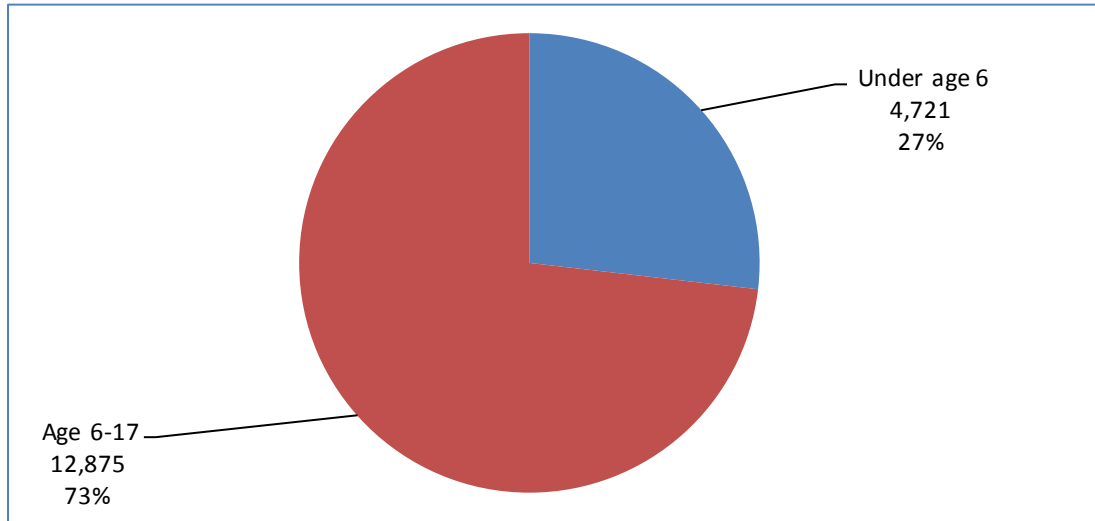
HEALTH

Health care coverage for children by type, Alameda County 2012



Source: American Community Survey

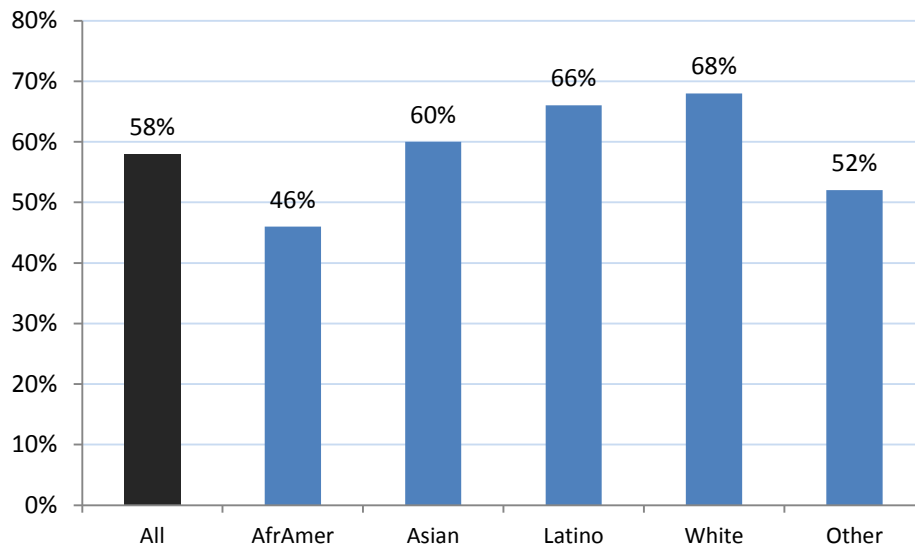
Children with no health care coverage by age group, Alameda County 2012



Source: American Community Survey

The above data represents the 5% of Alameda County children that have no health care coverage. The Affordable Care Act was implemented in January 2014 and may impact the data in future years. Data in the above Health charts are based on a sample and are subject to sampling variability. The total child population reflected in the above data may not correspond to population counts cited elsewhere in this report.

Childhood immunization rate by race/ethnicity, Alameda County 2011

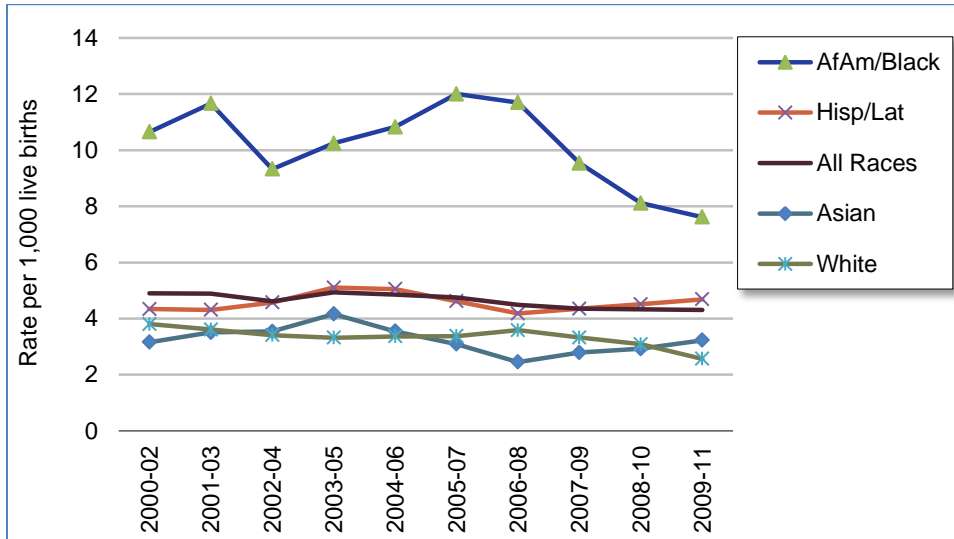


Source: Alameda County Expanded Kindergarten Retrospective Study

Note: Rate for 2012 not available. Rate for 2013 will be available July 2014.

Alameda County falls short of the Healthy People 2010 objective of a 90% vaccination rate. The total rate (all children) has worsened by 10% since 2009 when 68% of children were current in immunizations at 24 months.

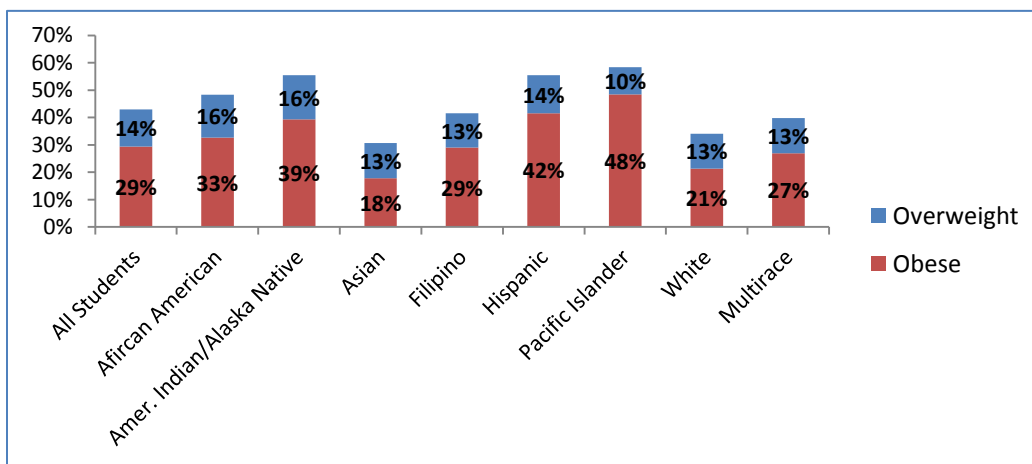
Infant mortality trend Alameda County 2000-02 through 2009-11



Source: Alameda County Vital Statistics Files

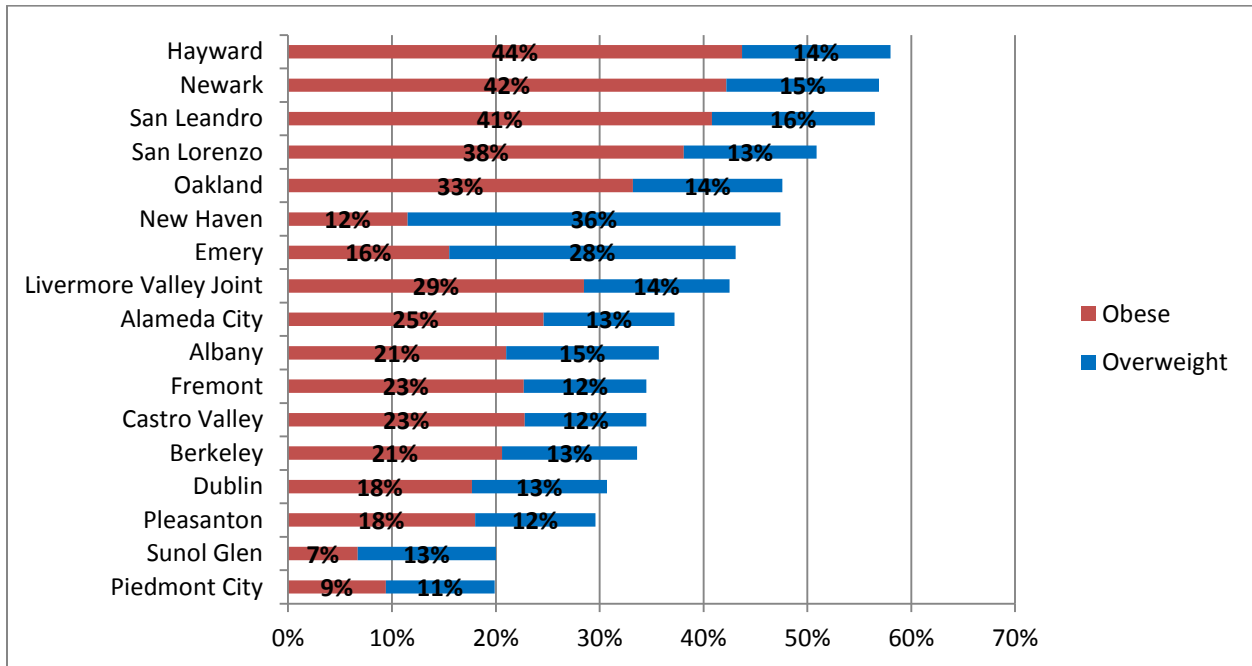
Infant mortality is defined as the death of a child less than one year of age and is an important indicator of the health status of a community. Alameda County had 4.3 infant deaths per 1,000 live births in the 2009-11 reporting period, achieving the Healthy People 2010 target of 4.5 deaths per 1,000 live births. The rate for African American infants was 7.6 deaths per 1,000 live births in that period, which did not achieve the target. However, the rate for African Americans shows a steady decrease, while there was no overall change in infant mortality rates for any other racial/ethnic group in the time frame shown. County programs such as Black Infant Health work to achieve improvements in this important indicator.

Percentage of Alameda County 5th grade students at risk for being overweight or obese by race/ethnicity 2012-13



Source: California Department of Education

Percentage of Alameda County 5th grade students at risk for being overweight or obese by School District 2012-13

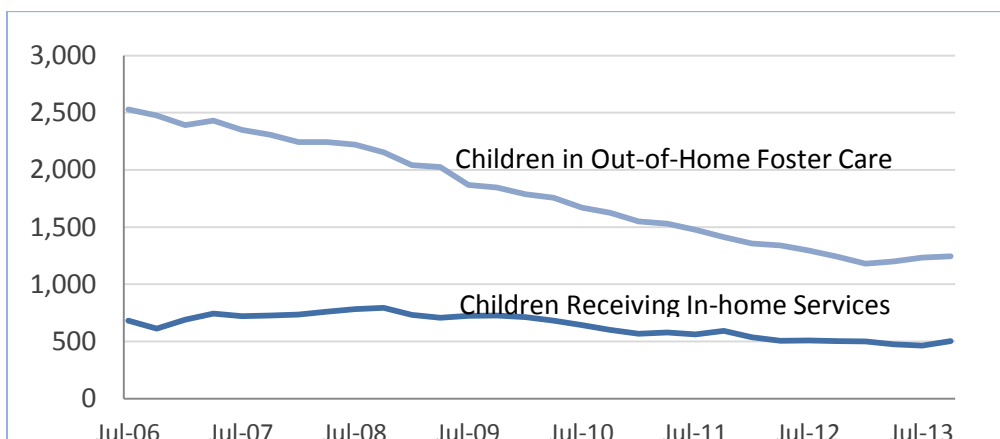


Source: California Department of Education

Alameda County’s Center for Healthy Schools and Communities (CHSC) of the Health Care Services Agency pays close attention to the type of data reported in the chart above in its activities related to the 26 school-based health clinics under its auspices. With a notable expansion in recent years, the CHSC has evolved into a highly praised public service addressing health and other equity issues and challenges throughout the County.

CHILD WELFARE

Alameda County children supervised by Department of Children and Family Services: in-home and out-of-home placements 2006-2012

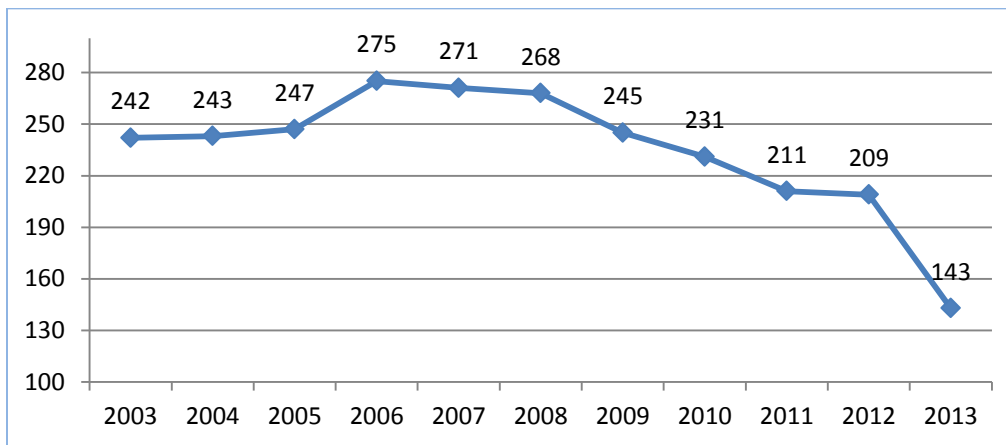


Source: Alameda County Social Services Agency

The number of children receiving in-home and out-of-home child welfare services has been decreasing since 2006 (out-of-home) and 2010 (in-home) with a small upward trend in both scenarios in 2013. Flexible funding as a result of a Title IV-E waiver and related program innovations has contributed to this trend. The Title IV-E waiver is a federal suspension of rules for the use of foster care funding allowing the Department of Children and Family Services to determine how funding for child welfare services is allocated and the ability to retain any savings from a predetermined allocation. This flexibility has allowed the Department to use revenues and savings to fund new programs and models of service and to focus on prevention activities.

JUVENILE JUSTICE

Average daily population at Juvenile Justice Center (juvenile detention) 2003 to 2013



Source: Alameda County Probation Department

Electronic GPS monitoring introduced by the Probation Department in the early 2000s and the Detention Risk Assessment Tool introduced in 2002 have contributed to a drop in minors being booked into the Juvenile Justice Center, as illustrated in the chart above. A revision of the Detention Risk Assessment Tool and use of home supervision have resulted in a further decline in the daily population of juvenile detainees.

Appendix i

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2014-15

	Federal	State	Other	County Cost	Total	Change from 2013-14
Health Care Services						
Administration/Indigent Health						
Court Appointed Special Advocates (CASA)	647,432	0	295,529	148,025	1,090,986	(130,866)
Health Insurance Enrollment for Children	0	0	725,000	0	725,000	160,949
HealthPAC	0	0	168,279	1,488,011	1,656,290	(2,421,058)
Interagency Children's Policy Council (ICPC)	256,000	0	0	173,932	429,932	8,875
Juvenile Justice Medical Services	3,251,490	0	500,000	0	3,751,490	3,251,490
OUR KIDS OUR FAMILIES School Based Behavioral Health	1,000,000	0	2,715,911	0	3,715,911	(937)
Pediatric Inpatient/Outpatient Services	0	0	0	0	0	(3,000,000)
REACH Ashland Youth Center	1,719,770	0	963,692	294,241	2,977,703	(167,199)
School Health Centers	326,160	185,508	5,013,264	155,940	5,680,872	874,699
Youth and Family Service Hubs	0	0	1,700,000	0	1,700,000	0
Youth UpRising	0	0	0	951,295	951,295	57,747
Total Administration/Indigent Health	7,200,852	185,508	12,081,675	3,211,444	22,679,479	(1,366,300)
Behavioral Care						
ACCESS	846,125	998,159	77,207	1,317	1,922,808	(379,723)
Alcohol and Other Drug Prevention and Treatment Services	2,391,511	220,013	241,796	461,423	3,314,743	284,135
Crisis Services	2,096,362	1,773,378	3,189	21,429	3,894,358	38,494
Foster Care Services	10,839,475	9,233,594	613,155	87,319	20,773,543	433,431
Hospital-Based In-patient Services	1,775,640	1,870,067	81,573	0	3,727,280	(818,844)
Mental Health Services in Residential Placement	2,592,735	2,229,493	928,526	168	5,750,922	(92,166)
Outpatient services	11,238,800	10,205,574	5,077,627	274,708	26,796,709	864,217
Probation Mental Health	2,109,576	2,401,985	389,414	41,772	4,942,747	(479,931)
School-Based Services	11,966,680	10,787,454	1,278,777	22,260	24,055,171	4,199,448
Special Education	5,014,466	5,325,608	5,772,345	284	16,112,703	(1,645,274)
Therapeutic Behavioral Services	2,224,829	1,794,921	102,207	11,055	4,133,012	(200,434)
Zero to Six Services	9,669,056	8,128,271	1,137,847	229,795	19,164,969	748,631
Total Behavioral Care	62,765,255	54,968,517	15,703,663	1,151,530	134,588,965	2,951,984
Public Health						
Alcohol & Other Drug Prevention - East Oakland Youth Development	0	5,083	0	223,900	228,983	(13,268)
Asthma Start	0	53,962	60,000	563,606	677,568	(7,781)
Black Infant Health	849,025	15,530	0	294,367	1,158,922	(26,817)

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2014-15

	Federal	State	Other	County Cost	Total	Change from 2013-14
California Children's Services Administration	7,519,415	95,499	0	1,673,653	9,288,567	308,916
California Children's Services Medical Therapy Program	0	5,428,226	397,320	1,714,873	7,540,419	(109,783)
California Home Visiting Program/Nurse Family Partnership	951,122	0	0	23,802	974,924	53,802
California Nutrition Network	3,472,683	807	297,105	296,302	4,066,897	(196,997)
Camp Sweeney/Pre-Emergency Medical Technician Service	0	0	0	5,000	5,000	(120,000)
Car Seat and Wheeled Vehicle/ Helmet Safety Training	0	0	0	355,805	355,805	32,012
Caught in the Cross Fire	0	0	0	213,835	213,835	0
Child Health & Disability Prevention Program	2,480,182	27,932	95,000	708,559	3,311,673	(1,775,586)
CPR 7	0	0	0	300,000	300,000	0
Developmental Disabilities Program	75,000	201,353	0	159,116	435,469	5,506
EMS Corp	0	0	0	0	0	(515,000)
EMS for Children Coordinator	0	0	0	71,237	71,237	3,805
Food to Families Initiative	0	0	189,664	0	189,664	0
Health Care for Homeless	2,740,383	156,193	230,670	284,257	3,411,503	(220,175)
Health Care Program for Children in Foster Care	904,796	11,734	0	128,823	1,045,353	7,033
Immunization Assessment	742,515	15,162	0	911,603	1,669,280	0
Improving Pregnancy Outcomes Program	2,000,000	0	0	0	2,000,000	0
Juvenile Justice Center (JJC)	322,456	0	0	15,843	338,299	(43,861)
Maternal, Paternal, Child & Adolescent Health	1,189,179	19,059	0	2,295,207	3,503,445	817,284
Office of Dental Health	589,100	90,000	50,000	484,360	1,213,460	(214,726)
Pediatric Trauma Center Subsidy	0	0	0	2,082,480	2,082,480	0
Pipeline	0	0	0	85,000	85,000	0
Project New Start	0	1,415	98,346	134,060	233,821	82,062
Public Health Nursing - Child Health and Disability Prevention Program	1,130,757	0	0	0	1,130,757	1,130,757
Public Health Nursing - Children and Adult Programs	453,830	1,918,276	245,077	3,729,247	6,346,430	6,346,430
Public Health Solutions	0	0	17,500	0	17,500	(81,264)
Special Start	775,000	69,109	992,569	600,144	2,436,822	(113,695)
Teen Dating Violence Prevention	350,000	0	0	0	350,000	0
Teen Pregnancy Prevention	965,683	0	0	0	965,683	0
Tobacco Control	0	151,514	1,000,000	177,641	1,329,155	119,657
West Oakland Middle School	0	0	0	40,000	40,000	0
West Oakland Youth Center	0	0	0	67,700	67,700	67,700
West Oakland Youth MiniGrants	0	0	0	68,000	68,000	0
Women, Infants and Children (WIC)	5,231,248	0	15,000	503,437	5,749,685	(194,099)
Your Family Counts (YFC)	492,670	0	561,768	0	1,054,438	0
Total Public Health	33,235,044	8,260,854	4,250,019	18,211,857	63,957,774	5,341,912

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2014-15

	Federal	State	Other	County Cost	Total	Change from 2013-14
Health Care Services Total	103,201,151	63,414,879	32,035,357	22,574,831	221,226,218	6,927,596
Public Assistance						
Children and Family Services						
AB 12 Extended Foster Care	6,815,465	15,875,577	0	232,561	22,923,603	10,676,201
Adoption Assistance Payments	10,195,341	13,995,860	0	0	24,191,201	388,451
Adoptions Social Work	1,175,354	1,722,127	135,000	0	3,032,481	557,903
Behavioral Care SED (seriously emotionally disturbed) payments	0	0	0	0	0	0
Care of Court Wards	324,846	1,070,966	0	0	1,395,812	397,367
Child Abuse Prevention, Intervention & Treatment	0	592,708	747,513	(34,469)	1,305,752	5,304
Child Welfare Services under the Title IV-E Waiver	35,943,758	60,902,876	153,840	(6,322,064)	90,678,410	(2,402,071)
Child Welfare Services, non Title IV-E Waiver	11,176,812	3,076,266	0	4,110,957	18,364,035	1,907,559
Emergency Assistance	6,500,059	0	0	1,147,069	7,647,128	0
Emergency Assistance Payments	35,638	0	0	15,274	50,912	1,528
Family Support Services	1,016,158	0	0	397,286	1,413,444	(137,300)
Foster Care Emergency Assistance (EA)	0	177,303	0	31,289	208,592	(130,155)
Foster Care Licensing	221,783	340,254	0	83,179	645,216	72,029
Independent Living Program/ Emancipated Youth Stipend	813,044	705,277	0	0	1,518,321	(32,216)
Kin-GAP Administration	255,539	136,785	0	954,728	1,347,052	538,293
Kin-GAP Assistance	2,074,680	2,671,331	0	0	4,746,011	83,194
Kinship Support	0	149,050	0	0	149,050	0
Probation Foster Care Payments	5,387,071	10,340,671	0	185,843	15,913,585	(662,105)
Social Services Agency Foster Care Payments	8,789,431	13,721,442	0	303,217	22,814,090	(1,317,454)
Supportive and Therapeutic Options Program STOP	0	243,156	0	104,210	347,366	0
Transitional Housing Program - Plus	0	3,356,794	0	0	3,356,794	211,114
Total Children and Family Services	90,724,979	129,078,443	1,036,353	1,209,080	222,048,855	10,157,642
Department of Child Support Services						
Child Support Services	18,788,120	9,248,422	128,400	0	28,164,942	(933,366)
Total Department of Child Support Services	18,788,120	9,248,422	128,400	0	28,164,942	(933,366)

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2014-15

	Federal	State	Other	County Cost	Total	Change from 2013-14
Workforce and Benefits Administration						
CalWORKs	57,515,601	45,648,717	284,000	2,465,178	105,913,496	1,697,550
CalWORKs Child Care	26,349,945	50,469	0	0	26,400,414	3,197,624
Workforce Investment Act Youth Programs	0	0	0	0	0	(2,087,026)
Young Parent Opportunities(formerly Cal-Learn)	0	0	0	0	0	0
Total Workforce and Benefits Administration	83,865,546	45,699,186	284,000	2,465,178	132,313,910	2,808,148
Public Assistance Total	193,378,645	184,026,051	1,448,753	3,674,258	382,527,707	12,032,424
Public Protection						
District Attorney						
CALICO - The Child Abuse Listening, Interviewing and Coordination Center	0	0	127,324	225,523	352,847	3,603
Camp Can	0	0	0	4,381	4,381	4,381
Camp Hope	0	0	0	4,381	4,381	(1,590)
Child Sexual Assault Unit	0	0	0	1,316,710	1,316,710	31,828
Collaborative Mental Health Court	0	0	0	58,798	58,798	30,792
District Attorney's Justice Academy	0	0	0	45,433	45,433	14,101
District Attorney's Speakers Bureau	0	0	0	14,570	14,570	5,326
Family Justice Center	110,162	0	0	211,270	321,432	(28,500)
Family Justice Center Library Program	0	0	0	0	0	(5,595)
Girls Court	0	0	0	67,587	67,587	67,587
Human Exploitation and Trafficking (H.E.A.T.)	2,419	0	0	611,146	613,565	20,253
Juvenile Justice Center	0	0	411,019	2,273,334	2,684,353	(105,204)
KidZone	0	0	0	28,990	28,990	(4,619)
New Beginnings	0	0	0	6,115	6,115	(325)
PULSE - Pop-Up Library Services for Everyone	0	0	0	4,381	4,381	4,381
Restorative Justice Program	0	0	0	48,497	48,497	(17,623)
Safety Net	0	0	0	67,587	67,587	67,587
STRIVE (formerly Adolescent Sexual Offender Treatment Program)	0	0	0	7,987	7,987	42
Summer Youth Employment Program	0	0	0	20,844	20,844	(11,514)
Truancy- D.A.	0	0	0	202,265	202,265	6,767
Victim Witness Unit	84,729	84,607	0	33,510	202,846	(49,012)
Young Women's Saturday Program	0	0	0	9,012	9,012	366
Youth Leadership Academy	0	0	0	13,543	13,543	1,649
Total District Attorney	197,310	84,607	538,343	5,275,864	6,096,124	34,681

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2014-15

	Federal	State	Other	County Cost	Total	Change from 2013-14
Probation Department						
Camp Wilmont Sweeney	0	623,152	0	3,763,242	4,386,394	43,721
Community Probation	0	3,298,000	0	0	3,298,000	796,570
Delinquency Prevention Network (DPN)	500,717	3,629,804	0	0	4,130,521	(69,479)
Family Preservation Unit	1,367,188	0	0	413,651	1,780,839	230,938
General Supervision	17,521,378	3,432,020	453,200	2,556,816	23,963,414	1,409,843
Home Supervision/GPS	469,711	15,275	0	469,711	954,697	(46,088)
Juvenile Hall	860,190	88,040	40,000	42,791,790	43,780,020	2,679,722
Juvenile Intensive Supervision	0	3,100,000	0	0	3,100,000	12,595
Placement	1,168,659	38,005	0	1,168,659	2,375,323	252,555
Truancy - Probation	0	0	0	271,715	271,715	17,171
Weekend Training Academy (WETA)	0	0	0	857,943	857,943	(34,301)
Total Probation Department	21,887,843	14,224,296	493,200	52,293,527	88,898,866	5,293,247
Public Defender						
Public Defender Juvenile Division	0	0	400,000	2,241,613	2,641,613	44,294
Total Public Defender	0	0	400,000	2,241,613	2,641,613	44,294
Sheriff's Office						
Deputy Sheriffs' Activities League	67,000	0	0	723,680	790,680	0
Juvenile Investigations	0	0	0	1,069,209	1,069,209	0
MOMS	0	0	0	132,900	132,900	500
Santa Rita Jail Youth Education Program	0	0	0	3,000	3,000	3,000
School Resource Officers (SRO)	0	0	555,000	1,474,676	2,029,676	0
T.A.L.K. Teaching and Loving Kids	0	0	0	1,000	1,000	0
Youth and Family Services Bureau	0	380,000	25,000	533,639	938,639	0
Total Sheriff's Office	67,000	380,000	580,000	3,938,104	4,965,104	3,500
Public Protection Total	22,152,153	14,688,903	2,011,543	63,749,108	102,601,707	5,375,722

FUNDING SOURCES BY COUNTY AGENCY/DEPARTMENT 2014-15

	Federal	State	Other	County Cost	Total	Change from 2013-14
General Government						
Child Care Planning Council						
Early Care and Education Planning Council	0	56,627	163,397	367,317	587,341	0
Early Care and Education Professional Development Program	0	699,391	0	0	699,391	0
Total Child Care Planning Council	0	756,018	163,397	367,317	1,286,732	0
County Library						
Children Educational Services	0	0	100,000	0	100,000	15,000
Homework Centers	0	0	200,000	0	200,000	25,000
Library Services	0	0	6,634,109	0	6,634,109	407,767
Literacy Services	0	0	225,000	0	225,000	10,000
Story Times	0	0	100,000	0	100,000	25,000
Summer Reading Games	0	0	150,000	0	150,000	0
Total County Library	0	0	7,409,109	0	7,409,109	482,767
Healthy Homes Program						
Advancing Safe and Healthy Homes for Children and Families Initiative	0	0	338,536	0	338,536	(49,005)
Childhood Lead Poisoning Prevention	0	637,418	0	0	637,418	(34,463)
County Service Area - Lead Prevention	0	0	1,962,464	0	1,962,464	(14,025)
Healthy Child Initiative	0	0	260,195	0	260,195	(40,802)
Healthy Homes	0	0	26,741	0	26,741	26,741
Lead Hazard Control	1,289,422	0	0	0	1,289,422	95,170
Total Healthy Homes Program	1,289,422	637,418	2,587,936	0	4,514,776	(16,384)
General Government Total	1,289,422	1,393,436	10,160,442	367,317	13,210,617	466,383
Children's Services Total	320,021,371	263,523,269	45,656,095	90,365,514	719,566,249	24,802,125

Appendix ii

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2014-15					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Health Care Services					
Administration/Indigent Health					
Court Appointed Special Advocates (CASA)	272,747	818,240	0	0	1,090,986
Health Insurance Enrollment for Children	725,000	0	0	0	725,000
HealthPAC	0	1,656,290	0	0	1,656,290
Interagency Children's Policy Council (ICPC)	0	0	0	429,932	429,932
Juvenile Justice Medical Services	1,875,745	1,125,447	375,149	375,149	3,751,490
OUR KIDS OUR FAMILIES School Based Behavioral Health	1,486,364	2,229,547	0	0	3,715,911
REACH Ashland Youth Center	2,382,162	595,541	0	0	2,977,703
School Health Centers	3,806,184	1,874,688	0	0	5,680,872
Youth and Family Service Hubs	1,360,000	170,000	170,000	0	1,700,000
Youth UpRising	951,295	0	0	0	951,295
Total Administration/Indigent Health	12,859,498	8,469,751	545,149	805,081	22,679,479
Behavioral Care					
ACCESS	0	1,922,808	0	0	1,922,808
Alcohol and Other Drug Prevention and Treatment Services	1,624,224	1,690,519	0	0	3,314,743
Crisis Services	0	3,894,358	0	0	3,894,358
Foster Care Services	0	19,734,866	1,038,677	0	20,773,543
Hospital-Based In-patient Services	0	3,727,280	0	0	3,727,280
Mental Health Services in Residential Placement	0	5,750,922	0	0	5,750,922
Outpatient services	267,967	26,528,742	0	0	26,796,709
Probation Mental Health	0	4,942,747	0	0	4,942,747
School-Based Services	481,103	23,574,068	0	0	24,055,171
Special Education	0	16,112,703	0	0	16,112,703
Therapeutic Behavioral Services	0	4,133,012	0	0	4,133,012
Zero to Six Services	0	19,164,969	0	0	19,164,969
Total Behavioral Care	2,373,295	131,176,993	1,038,677	0	134,588,965
Public Health					
Alcohol & Other Drug Prevention - East Oakland Youth Development	228,983	0	0	0	228,983
Asthma Start	677,568	0	0	0	677,568
Black Infant Health	869,192	173,838	57,946	57,946	1,158,922

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2014-15					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
California Children's Services Administration	928,857	7,895,282	0	464,428	9,288,567
California Children's Services Medical Therapy Program	377,021	6,786,377	0	377,021	7,540,419
California Home Visiting Program/Nurse Family Partnership	584,954	194,985	48,746	146,239	974,924
California Nutrition Network	4,066,897	0	0	0	4,066,897
Camp Sweeney/Pre-Emergency Medical Technician Service	5,000	0	0	0	5,000
Car Seat and Wheeled Vehicle/ Helmet Safety Training	355,805	0	0	0	355,805
Caught in the Cross Fire	213,835	0	0	0	213,835
Child Health & Disability Prevention Program	1,821,420	1,324,669	0	165,584	3,311,673
CPR 7	300,000	0	0	0	300,000
Developmental Disabilities Program	43,547	0	0	391,922	435,469
EMS for Children Coordinator	71,237	0	0	0	71,237
Food to Families Initiative	189,664	0	0	0	189,664
Health Care for Homeless	0	3,411,503	0	0	3,411,503
Health Care Program for Children in Foster Care	574,944	418,141	0	52,268	1,045,353
Immunization Assessment	834,640	0	0	834,640	1,669,280
Improving Pregnancy Outcomes Program	1,500,000	300,000	100,000	100,000	2,000,000
Juvenile Justice Center (JJC)	202,979	118,405	0	16,915	338,299
Maternal, Paternal, Child & Adolescent Health	3,153,101	0	0	350,345	3,503,445
Office of Dental Health	546,057	546,057	0	121,346	1,213,460
Pediatric Trauma Center Subsidy	0	2,082,480	0	0	2,082,480
Pipeline	85,000	0	0	0	85,000
Project New Start	233,821	0	0	0	233,821
Public Health Nursing - Child Health and Disability Prevention Program	791,530	339,227	0	0	1,130,757
Public Health Nursing - Children and Adult Programs	4,442,501	1,903,929	0	0	6,346,430
Public Health Solutions	17,500	0	0	0	17,500
Special Start	0	2,436,822	0	0	2,436,822
Teen Dating Violence Prevention	332,500	0	0	17,500	350,000
Teen Pregnancy Prevention	917,399	0	0	48,284	965,683
Tobacco Control	1,103,199	93,041	0	132,916	1,329,155
West Oakland Middle School	40,000	0	0	0	40,000
West Oakland Youth Center	67,700	0	0	0	67,700

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2014-15					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
West Oakland Youth MiniGrants	34,000	34,000	0	0	68,000
Women, Infants and Children (WIC)	2,414,868	459,975	2,587,358	287,484	5,749,685
Your Family Counts (YFC)	790,829	158,166	52,722	52,722	1,054,438
Total Public Health	28,816,546	28,676,897	2,846,772	3,617,559	63,957,774
Public Assistance					
Children and Family Services					
AB 12 Extended Foster Care	0	0	22,923,603	0	22,923,603
Adoption Assistance Payments	0	0	24,191,201	0	24,191,201
Adoptions Social Work	0	3,032,481	0	0	3,032,481
Care of Court Wards	0	0	1,395,812	0	1,395,812
Child Abuse Prevention, Intervention & Treatment	1,305,752	0	0	0	1,305,752
Child Welfare Services under the Title IV-E Waiver	3,627,136	68,008,808	18,135,682	906,784	90,678,410
Child Welfare Services, non Title IV-E Waiver	0	18,364,035	0	0	18,364,035
Emergency Assistance	0	0	7,647,128	0	7,647,128
Emergency Assistance Payments	0	0	50,912	0	50,912
Family Support Services	0	1,413,444	0	0	1,413,444
Foster Care Emergency Assistance	0	0	208,592	0	208,592
Foster Care Licensing	0	0	645,216	0	645,216
Independent Living Program/ Emancipated Youth Stipend	0	1,518,321	0	0	1,518,321
Kin-GAP Administration	0	0	1,347,052	0	1,347,052
Kin-GAP Assistance	0	0	4,746,011	0	4,746,011
Kinship Support	149,050	0	0	0	149,050
Probation Foster Care Payments	0	0	15,913,585	0	15,913,585
Social Services Agency Foster Care Payments	0	0	22,814,090	0	22,814,090
Supportive and Therapeutic Options Program STOP	347,366	0	0	0	347,366
Transitional Housing Program - Plus	0	0	3,356,794	0	3,356,794
Total Children and Family Services	5,429,304	92,337,089	123,375,678	906,784	222,048,855
Department of Child Support Services					
Child Support Services	0	0	28,164,942	0	28,164,942
Total Department of Child Support Services	0	0	28,164,942	0	28,164,942

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2014-15					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Workforce and Benefits Administration					
CalWORKs	0	0	105,913,496	0	105,913,496
CalWORKs Child Care	0	0	26,400,414	0	26,400,414
Total Workforce and Benefits Administration	0	0	132,313,910	0	132,313,910
Public Protection					
District Attorney					
CALICO - The Child Abuse Listening, Interviewing and Coordination Center	176,424	176,424	0	0	352,847
Camp Can	4,381	0	0	0	4,381
Camp Hope	2,191	2,191	0	0	4,381
Child Sexual Assault Unit	658,355	658,355	0	0	1,316,710
Collaborative Mental Health Court	29,399	29,399	0	0	58,798
District Attorney's Justice Academy	45,433	0	0	0	45,433
District Attorney's Speakers Bureau	14,570	0	0	0	14,570
Family Justice Center	160,716	160,716	0	0	321,432
Girls Court	33,794	33,794	0	0	67,587
Human Exploitation and Trafficking (H.E.A.T.)	613,565	0	0	0	613,565
Juvenile Justice Center	1,342,177	1,342,177	0	0	2,684,353
KidZone	14,495	14,495	0	0	28,990
New Beginnings	3,058	3,058	0	0	6,115
PULSE - Pop-Up Library Services for Everyone	4,381	0	0	0	4,381
Restorative Justice Program	24,249	24,249	0	0	48,497
Safety Net	30,414	30,414	0	6,759	67,587
STRIVE (formerly Adolescent Sexual Offender Treatment Program)	3,994	3,994	0	0	7,987
Summer Youth Employment Program	20,844	0	0	0	20,844
Truancy	101,133	101,133	0	0	202,265
Victim Witness Unit	50,712	152,135	0	0	202,846
Young Women's Saturday Program	3,605	5,407	0	0	9,012
Youth Leadership Academy	13,543	0	0	0	13,543
Total District Attorney	3,351,428	2,737,937	0	6,759	6,096,124
Probation Department					
Camp Wilmont Sweeney	1,096,599	3,070,476	0	219,320	4,386,394
Community Probation	0	2,605,420	32,980	659,600	3,298,000
Delinquency Prevention Network	2,478,313	1,239,156	0	413,052	4,130,521

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2014-15					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Family Preservation Unit	0	1,584,947	17,808	178,084	1,780,839
General Supervision	3,354,878	19,170,731	239,634	1,198,171	23,963,414
Home Supervision/GPS	716,023	238,674	0	0	954,697
Juvenile Hall	6,567,003	32,835,015	0	4,378,002	43,780,020
Juvenile Intensive Supervision	0	2,604,000	31,000	465,000	3,100,000
Placement	0	950,129	950,129	475,065	2,375,323
Truancy	176,615	67,929	0	27,172	271,715
Weekend Training Academy	428,972	428,972	0	0	857,943
Total Probation Department	14,818,401	64,795,449	1,271,552	8,013,465	88,898,866
Public Defender					
Public Defender Juvenile Division	0	2,641,613	0	0	2,641,613
Total Public Defender	0	2,641,613	0	0	2,641,613
Sheriff's Office					
Deputy Sheriffs' Activities League	790,680	0	0	0	790,680
Juvenile Investigations	0	1,069,209	0	0	1,069,209
MOMS	13,290	119,610	0	0	132,900
Santa Rita Jail Youth Education Program	3,000	0	0	0	3,000
School Resource Officers	2,029,676	0	0	0	2,029,676
T.A.L.K. Teaching and Loving Kids	800	200	0	0	1,000
Youth and Family Services Bureau	610,115	328,524	0	0	938,639
Total Sheriff's Office	3,447,561	1,517,543	0	0	4,965,104
General Government					
Child Care Planning Council					
Early Care and Education Planning Council	117,468	0	0	469,873	587,341
Early Care and Education Professional Development Program	489,574	104,909	0	104,909	699,391
Total Child Care Planning Council	607,042	104,909	0	574,781	1,286,732
County Library					
Children Educational Services	100,000	0	0	0	100,000
Homework Centers	200,000	0	0	0	200,000
Library Services	6,634,109	0	0	0	6,634,109

APPROPRIATIONS BY SERVICE PURPOSE BY AGENCY/DEPARTMENT 2014-15					
	Prevention	Intervention, Treatment and Crisis	Maintenance and Economic Support	Policy, Planning and Research	Total
Literacy Services	225,000	0	0	0	225,000
Story Times	100,000	0	0	0	100,000
Summer Reading Games	150,000	0	0	0	150,000
Total County Library	7,409,109	0	0	0	7,409,109
Lead Poisoning Prevention					
Advancing Safe and Healthy Homes for Children and Families Initiative	169,268	84,634	0	84,634	338,536
Childhood Lead Poisoning Prevention	191,225	382,451	0	63,742	637,418
County Service Area	1,275,602	490,616	0	196,246	1,962,464
Healthy Child Initiative	130,098	65,049	0	65,049	260,195
Healthy Homes	8,022	16,045	0	2,674	26,741
Lead Hazard Control	193,413	967,067	0	128,942	1,289,422
Total Lead Poisoning Prevention	1,967,628	2,005,861	0	541,287	4,514,776
Total Children's Services	81,079,813	334,464,040	289,556,680	14,465,716	719,566,249

Appendix iii

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

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	390/month	22,923,603
ACCESS: Provider referral system for mental health services.	0-18	210	1,922,808
Adoption Assistance Payments: Assistance payments for eligible adoptive placements.	0-18	2,157/month	24,191,201
Adoptions Social Work: Caseworker costs for the County's adoption program.	0-18	260	3,032,481
Advancing Safe and Healthy Homes for Children and Families Initiative: Visual assessments, client education, healthy housing interventions in homes with asthma triggers, mold, safety and pest issues.	0-18	40	338,536
Alcohol & Other Drug Prevention - East Oakland Youth Development: Life skills training program increasing health awareness, reducing school dropout rates.	8-24	750	228,983
Alcohol and Other Drug Prevention and Treatment Services: Prevention and outpatient treatment services for youth provided at schools and community facilities.	10-18	8,629	3,314,743
Asthma Start: In-home asthma case management and educational program.	0-18	300	677,568
Black Infant Health: Prenatal and postpartum group health education, social empowerment and care coordination for African American women to improve birth outcomes.	0-1	85	1,158,922
CALICO - The Child Abuse Listening, Interviewing and Coordination Center Multi-disciplinary hub of professionals conducting collaborative forensic interviews to reduce trauma to child victims.	2-18	775	352,847
California Children's Services Administration: Case management service for children with serious medical conditions requiring specialty care.	0-21	5,765	9,288,567
California Children's Services Medical Therapy Program: Occupational and physical therapy services for children with serious medical conditions.	0-21	900	7,540,419
California Home Visiting Program/Nurse Family Partnership: Evidence-based nurse home visiting program reaching low income, high risk, first-time mothers.	0-2	185	974,924
California Nutrition Network: Nutrition interventions for low-income children to promote healthy eating, physical activity, and safe routes to school.	0-17	26737	4,066,897
CalWORKs: Eligibility determination and financial support for low-income families with children.	Adults	32,394/month	105,913,496
CalWORKs Child Care: Child care for current and former CalWORKs families as they transition to employment.	Adults	2,225/month	26,400,414
Camp Can: New for 2014, Camp Can is a local day-camp for at-risk youth not yet prepared for overnight camp or as an alternative to overnight camp.	5-11		4,381
Camp Hope: Week-long, overnight camp experience in Etna, California for at-risk children and youth training to be camp counselors.	7-18	30 campers and 6 youth leaders	4,381
Camp Sweeney/Pre-Emergency Medical Technician Service: First Responder training providing emergency response skill building and mentorship.	15-18	15	5,000
Camp Wilmont Sweeney: Residential treatment program for male youth	15-19	125	4,386,394

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

Service Description	Ages Served	Number Served	Total Appropriation
who are court ordered to a structured living environment.			
Car Seat and Wheeled Vehicle/ Helmet Safety Training: Car seat installation instruction and education.	All	16,000	355,805
Care of Court Wards: Supplemental costs of dependent care when not eligible for Title IV-E reimbursement.	0-18	26/month	1,395,812
Caught in the Cross Fire: Partnership to prevent retaliatory violence and reduce re-entry into criminal justice system.	14-20	170	213,835
Child Abuse Prevention, Intervention & Treatment: Contracted services for prevention, early intervention, and treatment of child abuse.	0-18	1,500	1,305,752
Child Health & Disability Prevention Program: Preventive health assessments and medical/dental care coordination for low income children.	0-21	21,908	3,311,673
Child Sexual Assault Unit: Specialized unit that exclusively investigates and prosecutes sexual assault crimes against children.	0-18	243 cases prosecuted; 118 new defendants charged	1,316,710
Child Support Services: Locates non-custodial parents, establishes paternity, medical, and child support orders; collects and distributes support payments.	Adults and children 0-18	29,897 as of January 2014. Monthly count.	28,164,942
Child Welfare Services under the Title IV-E Waiver: Case management for children in foster care and placed with family.	0-18	1902/month average	90,678,410
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	18,364,035
Childhood Lead Poisoning Prevention: Identifies lead exposed children and provides public health nursing case management services.	0-21	300	637,418
Children Educational Services: Diverse library-based cultural programs for children, tweens and teens.	0-18	159,078	100,000
Collaborative Mental Health Court: Dispositional alternative for juveniles with mental health issues who commit crimes; Wraparound services and support.	12-18	90	58,798
Community Probation: Services for moderate-risk youth placed on formal probation in the home of parents or guardians.	Under 18	576	3,298,000
County Service Area - Lead Prevention: In-home visual assessments, lead education and training for property owners.	All	200	1,962,464
Court Appointed Special Advocates (CASA): Volunteer advocates appointed for individual foster children by the Juvenile Dependency and Delinquency Court.	0-21	317	1,090,986
CPR 7: Community outreach program in schools to increase exposure to the skill set of CPR.	13-18	10,000	300,000
Crisis Services: 24-hour outpatient crisis intervention for children having an acute psychiatric episode.	0-18	1,272	3,894,358
Delinquency Prevention Network: Network of agencies that provide services to at-risk youth and their families.	11-18	2,230	4,130,521
Deputy Sheriffs' Activities League: Crime prevention program for youth of the unincorporated areas.	5-18	2,500	790,680
Developmental Disabilities Program: Catalyst program for advocacy and program planning.	0-21	245	435,469
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	42	45,433

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

Service Description	Ages Served	Number Served	Total Appropriation
District Attorney's Speakers Bureau: Attorneys from the District Attorney's Office speak to students at school assemblies on issues of internet safety, bullying, attendance and careers.	10-18	360	14,570
Early Care and Education Planning Council: Research, advocacy and coordination for countywide child care planning.	N/A	N/A	587,341
Early Care and Education Professional Development Program: Professional development services for state contracted agencies	N/A	N/A	699,391
Emergency Assistance: Staff costs for activities associated with processing child welfare Emergency Assistance payments	N/A	N/A	7,647,128
Emergency Assistance Payments: Assistance payments for children qualifying for an Emergency Assistance placement.	N/A	18/month	50,912
EMS for Children Coordinator: EMS position that facilitates and organizes the program/no direct services.	0-18	N/A	71,237
Family Justice Center: Services for children whose families are affected by domestic violence, child abuse, commercial sexual exploitation, and sexual assault.	0-17	2,375 child clients	321,432
Family Preservation Unit: Supervision program for youth with formal placement orders who remain at home with a caregiver.	Under 18	231	1,780,839
Family Support Services: Community-based family services to support families, protect children, and prevent child abuse and neglect.	All	400	1,413,444
Food to Families Initiative: To change the food landscape in two communities, enhance perinatal services.	0-21	29	189,664
Foster Care Emergency Assistance (EA): Eligibility staffing costs associated with the EA program.	N/A	N/A	208,592
Foster Care Licensing: Recruitment, study, and licensing of foster family homes for children.	N/A	N/A	645,216
Foster Care Services: Mental health services for children in the child welfare system.	0-21	1,973	20,773,543
General Supervision: Supervision by the Probation Department for low-risk youth who live in the community.	Under 18	1,015	23,963,414
Girls Court: Twice weekly Juvenile Court calendars focused exclusively on young women engaged in at-risk behavior.	13-18	106	67,587
Health Care for Homeless: Primary care and social support for homeless adults, families, children and emancipated youth.	0-21	855	3,411,503
Health Care Program for Children in Foster Care: Services to meet the medical, dental and developmental needs of children in foster care.	0-21	1,414	1,045,353
Health Insurance Enrollment for Children: Health insurance enrollment assistance for children and families, and dental care for children.	0-19	1,384	725,000
HealthPAC: Health care services plan mandated by State law for low-income County residents.	0-18	4,068	1,656,290
Healthy Child Initiative: Campaign to increase awareness of need for lead screening.	0-21	0	260,195
Healthy Homes: Environmental assessments and housing interventions to address asthma triggers in the homes of low-income children.	0-18	110	26,741
Home Supervision/GPS: Alternatives to detention for youth pending a disposition in Juvenile Court.	12-18	279	954,697
Homework Centers: After school homework assistance program at libraries and online.	School Age	15,587	200,000
Hospital-Based In-patient Services: In-patient psychiatric health services for children and youth.	0-18	452	3,727,280
Human Exploitation and Trafficking (H.E.A.T.): Specialized unit of the	8-18	61 cases	613,565

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

Service Description	Ages Served	Number Served	Total Appropriation
District Attorney's Office to combat the epidemic of human exploitation and child sex trafficking. Public education campaign (podcasts/billboards/bus stops).		prosecuted	
Immunization Assessment: Program to recruit providers for the immunization registry, identify barriers and conduct outreach and education.	0-18	113,468	1,669,280
Improving Pregnancy Outcomes Program: Case management/home visiting, group support and health education for African-American families in certain zip codes.	0-2	425	2,000,000
Independent Living Program/ Emancipated Youth Stipend: Services to foster and emancipated youth to help with the transition to independence.	15-19	335	1,518,321
Interagency Children's Policy Council (ICPC): Collaborative to improve outcomes for vulnerable children through interagency systems reform.	N/A	N/A	429,932
Juvenile Hall: Short-term, secure, detention facility for the care, custody, and supervision of youth awaiting disposition of charges.	12-18	1,742	43,780,020
Juvenile Intensive Supervision: Supervision program for high-risk youth on formal probation at home.	under 25	244	3,100,000
Juvenile Investigations: Service dealing with adult and juvenile sex crimes, domestic violence, missing juveniles, management of convicted sex offenders.	5-18	395	1,069,209
Juvenile Justice Center: Division of the District Attorney's Office responsible for investigating and prosecuting juvenile offenders accused of committing crimes.	6-18	1,726 cases reviewed; 1,295 petitions filed; 1,049 hearings conducted	2,684,353
Juvenile Justice Center (JJC): Public Health. Case management, discharge planning, health education, health resources/referrals, client advocacy, care coordination for youth exiting JJC	12-18	1,200	338,299
Juvenile Justice Medical Services: Primary health care services for minors detained in the juvenile justice system.	Youth to 18	2,405	3,751,490
KidZone: KidZone is a safe space created at the Family Justice Center that allows for play, reading, computer learning, art, healthy snacks and homework help.	0-18	1,391 child visits	28,990
Kin-GAP Administration: Staffing costs of administering the kinship guardianship program.	N/A	N/A	1,347,052
Kin-GAP Assistance: Financial support for relatives who have guardianship allowing dependency to be dismissed.	0-18	549 a/month	4,746,011
Kinship Support: Community-based family support services to kin caregivers and children placed in their homes.	0-18	450	149,050
Lead Hazard Control: Identification and remediation of residential lead hazards, with a focus on children under six.	All	50	1,289,422
Library Services: Books and games provided in the children's area of branches.	0-18	96,205	6,634,109
Literacy Services: Literacy instruction and library services provided at the Juvenile Justice Center and Camp Sweeney.	0-18	4,848	225,000
Maternal, Paternal, Child & Adolescent Health: Services to improve health of pregnant and parenting women, infants, children, and families. Services include Perinatal Services, Fatherhood Initiative, etc.	All	2,150	3,503,445
Mental Health Services in Residential Placement: Short to long-term	6-21	355	5,750,922

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

Service Description	Ages Served	Number Served	Total Appropriation
intensive treatment program for high-needs children and youth placed in residential settings.			
MOMS: Program for mothers at Santa Rita Jail to increase reunification with children.	Adults	126	132,900
New Beginnings: Employment program for foster youth that introduces them to potential careers in public service.	18-24	N/A	6,115
Office of Dental Health: Preventive oral health services, outreach and education and oversight of provision of dental services by community-based providers.	0-21	3,800	1,213,460
OUR KIDS OUR FAMILIES School Based Behavioral Health: Behavioral health and therapeutic services program in schools.	5-19	2,804	3,715,911
Outpatient services: Clinic-based services for underserved, high-needs Medi-Cal eligible and indigent children and youth.	0-21	5,995	26,796,709
Pediatric Trauma Center Subsidy: Front line emergency trauma resuscitation and management of the pediatric trauma patient.	0-18	675	2,082,480
Pipeline: Mentorship, academic enrichment, leadership development, and career exposure for disadvantaged and minority youth.	13-24	160	85,000
Placement: Services for youth removed from home with goal of reunification.	Under 19	422	2,375,323
Probation Foster Care Payments: Payments to providers caring for court wards.	0-18	170/mo	15,913,585
Probation Mental Health: Day treatment and mental health support at the Juvenile Justice Center and outpatient services for youth in placement.	10-18	1,576	4,942,747
Project New Start: Free tattoo removal, educational and employment development, and care coaching.	13-25	113	233,821
Public Defender Juvenile Division: Legal defense of juvenile offenders, including those subject to direct prosecution in adult court.	0-18	2,164	2,641,613
Public Health Nursing - Child Health and Disability Prevention Program: Health assessments for low income children.	Ages 0-20	2,283	1,130,757
Public Health Nursing - Children and Adult Programs: Services to improve the health of pregnant and parenting women, infants, children, and families.	All ages	1,284	6,346,430
Public Health Solutions: Program to engage youth in community services to reduce high school dropouts, and improve health equity and social awareness.	12-20	155	17,500
PULSE - Pop-Up Library Services for Everyone: Book vending machines at the Family Justice Center and other locations to permit check out and return of library books to Alameda County Library.	2-18	205 youth library cards issued	4,381
REACH Ashland Youth Center: Youth center providing youth recreation, social, health and economic opportunities in Ashland.	11-24	1,245	2,977,703
Restorative Justice Program: Pre-filing diversion program for juvenile offenders. Offenders meet face to face with victims in moderated setting.	11-17	102	48,497
Safety Net: Multi-disciplinary, weekly case review to create a safety plan for at-risk and high risk victims of commercial sexual exploitation.	11-18	182	67,587
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	3,000
School Health Centers: School-based health centers providing behavioral, physical, health education, and youth development services.	11-24	11,813	5,680,872
School Resource Officers: SRO's promote communication, provide	12-18	19,000	2,029,676

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

Service Description	Ages Served	Number Served	Total Appropriation
campus security, and assist the Gang and Juvenile Investigation unit.			
School-Based Services: Outpatient mental health service for Medi-Cal eligible children, and high-risk indigent children.	0-21	3,240	24,055,171
Social Services Agency Foster Care Payments: Payments to foster care providers for dependent children.	0-18	1,244 /month	22,814,090
Special Education: Assessment and mental health services for children with behavioral issues.	5-21	1,878	16,112,703
Special Start: Intensive case management and home visiting services for families with medically fragile newborns	0-3	350	2,436,822
Story Times: Library staff and volunteers tell stories to groups of children with parents in attendance.	0-5	7,390	100,000
STRIVE (formerly Adolescent Sexual Offender Treatment Program): Counseling and treatment program for adolescent sexual offenders who are managed and supervised in the home/community. DA provides staff lecturers.	13-17	75	7,987
Summer Reading Games: Summer reading game services including co-ordination of junior high students Kid Power Volunteers.	6-18	10,830	150,000
Summer Youth Employment Program: Three-month program that provides employment opportunities within the DA's office for high school students.	16-18	11	20,844
Supportive and Therapeutic Options Program STOP: Supportive services to prevent placement in out-of-home care or facilitate successful transitions to home.	N/A	100/month	347,366
T.A.L.K. Teaching and Loving Kids: Parenting program for inmates at Santa Rita Jail.	Adults	26	1,000
Teen Dating Violence Prevention: Violence prevention education for Oakland Middle Schools students.	11-14	2,400	350,000
Teen Pregnancy Prevention: Health information and skill building to prevent STD's, HIV & pregnancy for 6th graders in the Oakland Unified School District.	11-18	2,550	965,683
Therapeutic Behavioral Services: One-to-one, short-term treatment for children and youth with serious emotional problems or mental illness.	6-18	440	4,133,012
Tobacco Control: Classes for at-risk youth and training for leadership skills in tobacco use prevention.	0-24	1,315	1,329,155
Transitional Housing Program – Plus: Housing and supportive services for emancipated youth.	18-24	101	3,356,794
Truancy – Probation: Services addressing risk factors of youth who are habitually truant.	13-17	61	271,715
Truancy- D.A.: Mediation services and Court intervention designed to improve attendance and educational performance of habitually truant youth.	6-16	244	202,265
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	1,986	202,846
Weekend Training Academy: Alternative to detention pending a minor's disposition in Court.	12-18	1125	857,943
West Oakland Middle School: Health education classes focusing on diet, violence prevention, youth development, relationships, hygiene and life skills.	11-15	200	40,000
West Oakland Youth Center: Youth development, leadership training, educational supports, and community health improvement.	Ages 14-24	150	67,700

**ALL CHILDREN'S SERVICES A-Z WITH AGES, NUMBER SERVED AND TOTAL APPROPRIATION
2014-15**

Service Description	Ages Served	Number Served	Total Appropriation
West Oakland Youth Mini-Grants: Youth development and health education for violence prevention and community health improvement projects.	0-24	50	68,000
Women, Infants and Children (WIC): Services for pregnant and breastfeeding women, parents of infants or children under five.	0-5	21,918	5,749,685
Young Women's Saturday Program: 12-week empowerment program for commercially sexually exploited young women.	14-18	36	9,012
Your Family Counts (YFC): Home visiting and case management service for high-risk pregnant and post-partum women and infants.	0-3	250	1,054,438
Youth and Family Service Hubs: Geographically based clusters of services for children, youth and families.	All	8,699	1,700,000
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	938,639
Youth Leadership Academy: In participation with the CAO's Youth Leadership Academy, the District Attorney employed three youth academy members for an 8-week period.	16-18	3	13,543
Youth UpRising: Multi service non-profit organization providing comprehensive health and wellness, educational, career, arts and cultural programming and resources.	13-24	2,075	951,295
Zero to Six Services: Services for children and families to reduce serious emotional disturbance related to early childhood trauma.	0-6 and adults	1,587	19,164,969
Total			719,566,249

GENERAL GOVERNMENT***Financial Summary***

General Government	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	209,181,818	218,066,175	0	0.0%	218,066,175	8,884,357	4.2%
Revenue	128,077,333	131,106,827	2,300,000	1.8%	133,406,827	5,329,494	4.2%
Net	81,104,485	86,959,348	(2,300,000)	(2.6%)	84,659,348	3,554,863	4.4%
FTE - Mgmt	387.68	388.34	0.00	0.00%	388.34	0.67	0.2%
FTE - Non Mgmt	530.41	532.41	0.00	0.00%	532.41	2.00	0.4%
Total FTE	918.08	920.75	0.00	0.00%	920.75	2.67	0.3%

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

Internal Service Funds	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	227,623,590	236,251,707	2,100,000	0.9%	238,351,707	10,728,117	4.7%
Revenue	227,623,590	236,251,707	2,100,000	0.9%	238,351,707	10,728,117	4.7%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	193.75	195.58	0.00	0.00%	195.58	1.83	0.9%
FTE - Non Mgmt	323.18	322.18	0.00	0.00%	322.18	(1.00)	-0.3%
Total FTE	516.93	517.76	0.00	0.00%	517.76	0.83	0.2%

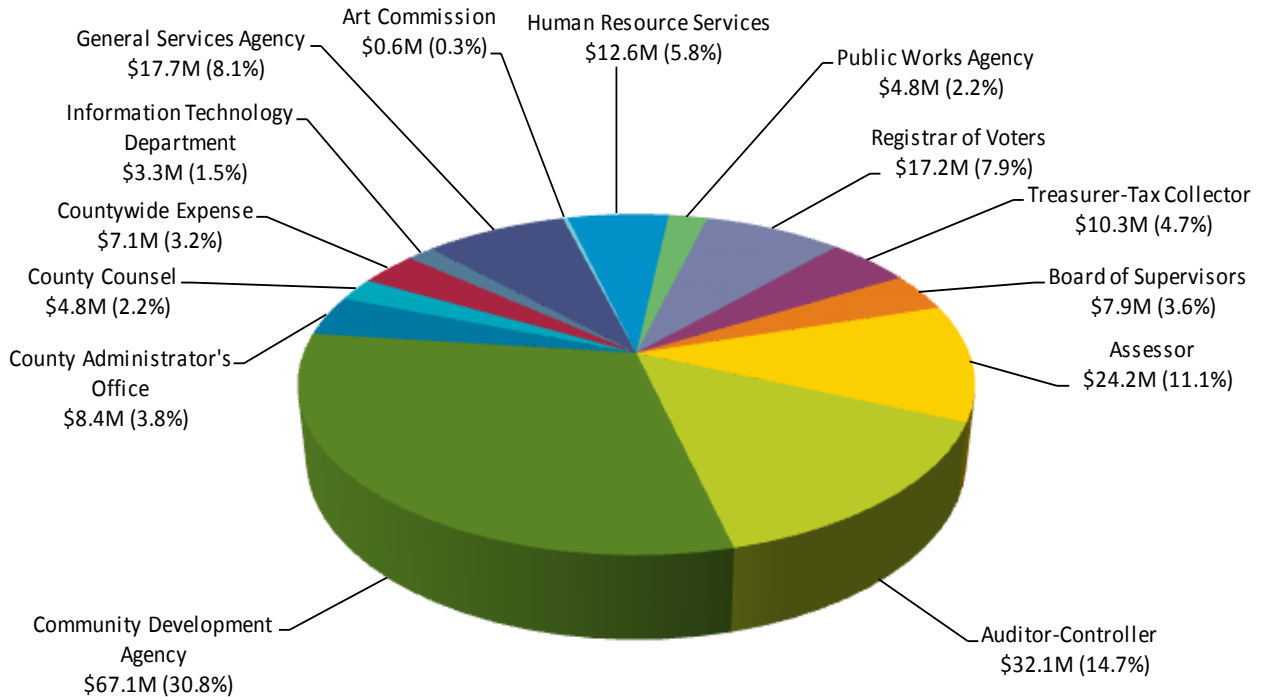
MISSION STATEMENT

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.

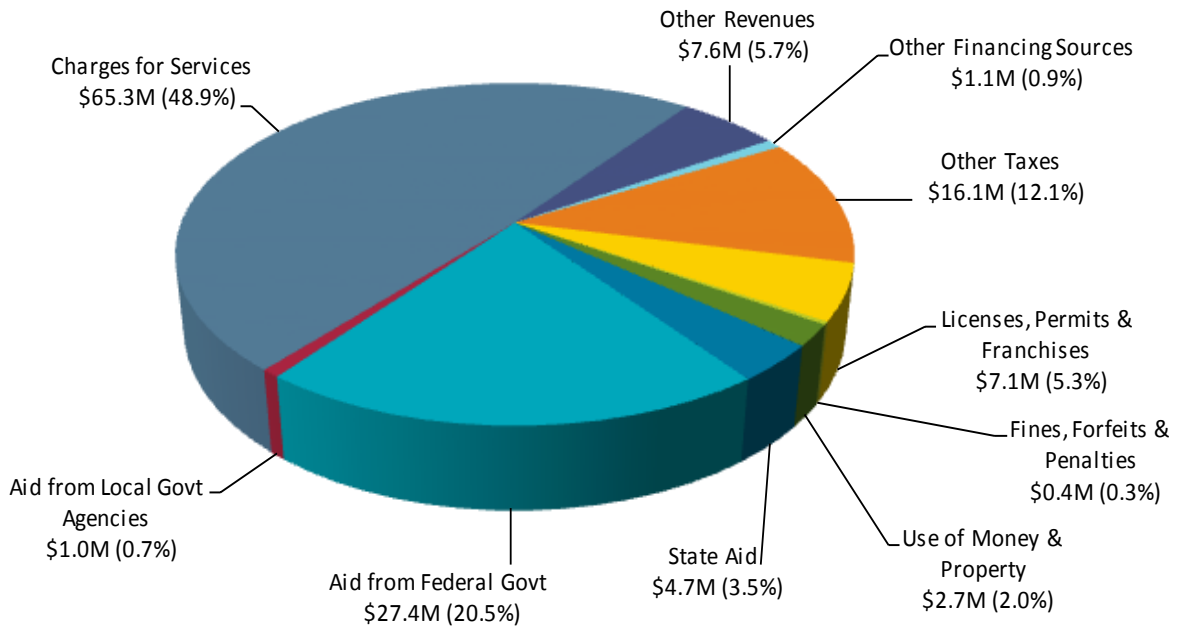
MAJOR SERVICE AREAS

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

Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget for General Government, including Internal Service Funds, includes funding for 1,438.51 full-time equivalent positions and a net county cost of \$84,659,348. The budget includes an increase in net county cost of \$3,554,863 and an increase of 3.50 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 Final Budget	209,181,818	128,077,333	81,104,485	918.08
Salary & Benefit adjustments	4,109,241	152,372	3,956,869	0.00
Internal Service Fund adjustments	333,739	124,376	209,363	0.00
Assessor revenue adjustments	0	893,857	(893,857)	0.00
Auditor-Controller expenditure and revenue adjustments	(50,000)	(8,754)	(41,246)	0.00
Board of Supervisors expenditure adjustments	167,460	0	167,460	0.00
Community Development Agency expenditure and revenue adjustments for housing programs	584,961	674,751	(89,790)	0.00
Community Development Agency expenditure and revenue adjustments for Redevelopment Successor Agency projects	1,769,507	6,165	1,763,342	0.00
Community Development Agency expenditure and revenue adjustments for other programs	47,606	74,361	(26,755)	0.17
County Administrator expenditure and revenue adjustments	76,524	(57,502)	134,026	0.00
Countywide expenditure and revenue adjustments	(513)	(513)	0	0.00
County Counsel expenditure and revenue adjustments	(529,336)	130,678	(660,014)	0.00
General Service Agency expenditure and revenue adjustments	51,026	(349,512)	400,538	0.00
Human Resources Services expenditure and revenue adjustments	39,837	25,300	14,537	2.50
Information Technology Department expenditure adjustments	12,622	0	12,622	0.00
Public Works Agency expenditure and revenue adjustments	78,636	200,549	(121,913)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Registrar of Voters expenditure and revenue adjustments	2,070,315	847,142	1,223,173	0.00
Treasurer-Tax Collector expenditure and revenue adjustments	122,732	316,224	(193,492)	0.00
Subtotal MOE Changes	8,884,357	3,029,494	5,854,863	2.67
2014-15 MOE Budget	218,066,175	131,106,827	86,959,348	920.75

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 Final Budget	227,623,590	227,623,590	0	516.93
Salary & Benefit adjustments	2,987,845	2,987,845	0	0.00
Internal Service Fund adjustments	312,736	312,736	0	0.00
Reclassification/transfer of positions	121,608	121,608	0	0.00
Countywide indirect charges	(1,439,066)	(1,439,066)	0	0.00
Contributions to/use of reserves	1,722,013	(1,392,498)	3,114,511	0.00
Construction related expense and revenues	7,470,684	7,433,840	36,844	0.00
Building leases and repairs	(3,389,087)	(3,084,888)	(304,199)	0.00
Services for capital projects, the Alameda Health System, and the Courts	0	859,763	(859,763)	0.00
Workers’ Compensation claims and charges	489,564	489,564	0	0.00
Employment screenings and studies	(459,512)	(459,512)	0	0.00
Sale of gas and oil	0	513,000	(513,000)	0.00
Other automotive expenses and revenues	382,851	1,625,302	(1,242,451)	0.00
Departmental requested expanded Information Technology services	201,235	201,235	0	0.83
Other expense and revenues	227,246	459,188	(231,942)	0.00
Subtotal MOE Changes	8,628,117	8,628,117	0	0.83
2014-15 MOE Budget	236,251,707	236,251,707	0	517.76

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Government

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-2015 MOE Budget	218,066,175	131,106,827	86,959,348	920.75
Increased Property Transfer Tax revenue	0	750,000	(750,000)	0.00
Increased Recording Fee revenue	0	250,000	(250,000)	0.00
Maintenance costs of unallocated space to be transferred to the Building and Maintenance Department	0	1,300,000	(1,300,000)	0.00
Subtotal VBB Changes	0	2,300,000	(2,300,000)	0.00
2014-15 Proposed Budget	218,066,175	133,406,827	84,659,348	920.75

- Use of Fiscal Management Reward Program savings of \$11,299,979 contributed by the following departments:
 - Assessor - \$1,000,000
 - Auditor-Controller - \$3,000,000
 - Board of Supervisors - \$533,021
 - Community Development Agency - \$600,000
 - County Administrator's Office - \$466,958
 - County Counsel - \$1,500,000
 - General Services Agency - \$1,000,000
 - Human Resource Services - \$1,000,000
 - Registrar of Voters - \$2,000,000
 - Treasurer-Tax Collector - \$200,000

Service Impact

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

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-2015 MOE Budget	236,251,707	236,251,707	0	517.76
Decrease in Risk Management liability program charges of \$3,000,021 to General Fund departments, and \$661,843 to non-General Fund departments	0	Reserves: 3,661,864 Department charges: (3,661,864)	0	0.00
Use of Dental Insurance reserves to reduce General Fund costs	2,100,000	2,100,000	0	0.00
Subtotal VBB Changes	2,100,000	2,100,000	0	0.00
2014-15 Proposed Budget	238,351,707	238,351,707	0	517.76

MAJOR ACCOMPLISHMENTS IN 2013-14 INCLUDE:**ASSESSOR’S OFFICE**

- Timely submission of the 2013-2014 local assessment roll of \$215.3 billion, containing 447,000 real estate parcels and 49,800 business property accounts. The 5.17% roll increase from 2012-2013 can be attributed to rising real estate values. Many properties afforded reduced assessments during the real estate recession are now receiving assessment increases, contributing \$3.7 billion to the 2013-2014 roll in recovered Proposition 13 assessed valuation.
- Completed a significant website overhaul to enable greater access to property assessment data, forms, and in-depth information on assessment related topics.
- Successfully concluded the first year of a system conversion project to upgrade our property valuation program to a web-based platform over a four-year period.
- Utilized a new in-house developed tablet application to help staff canvass new businesses in the field. This application has increased the overall efficiency and accuracy of this process.
- Scanned all homeowner exemption claim cards into a new imaging system.

AUDITOR-CONTROLLER/CLERK-RECORDER

- Earned the “Award for Achieving Excellence in Financial Reporting” from the State Controller’s Office for fiscal year ending June 30, 2012.
- Earned the “Certificate of Achievement for Excellence in Financial Reporting” for the 29th consecutive year from the Government Finance Officers Association for the Comprehensive Annual Financial Report for fiscal year ended June 30, 2012.
- Began taking cash payments for the Department of Child Support Services at Oakland location.
- Conducted contract compliance overview and system training workshops for departments.
- Conducted 617 Small Local Emerging Business certification-related site visits and processed 667 applications.

- Board-approved contract documentation is now available online for County departments.
- Transitioned the accounting function for the East Bay Regional Communication System Authority (EBRCSA), a Joint Powers Authority, to Alameda County.
- Fully implemented a computer system to support the valuation and the existence of the EBRCSA's fixed assets, including individual assets with pictures and scannable ID tags (valued at \$32 million).

COUNTY ADMINISTRATOR'S OFFICE

- Developed and presented a balanced Fiscal Year 2013-2014 proposed budget to the Board of Supervisors and obtained Board approval for a balanced final approved budget.
- Revised the structure of the annual County Legislative Platform and created an application automating the county-wide production of the document in collaboration with the Information Technology Department, Board of Supervisors, and County departments. The revised organization of the document improves advocacy and creates labor efficiencies in the production process.
- Celebrated the 21st Annual Alameda County Women's Hall of Fame with over 500 community participants to recognize 12 women whose work has improved the lives of Alameda County residents, our communities, and their fields of work.
- Successfully executed the first countywide Stone Soup competition with eight departments participating and constructing displays with non-perishable goods. County employees collected five tons of food and \$4,000 that were donated to the Alameda County Community Food Bank in November 2013.
- Conducted the 13th Adult Leadership and 12th Youth Leadership Academies, which provided 40 adults and 41 youth the opportunity to increase their knowledge of local government through presentations from County leaders, small group discussions, and mock policy exercises.
- Conducted the County's 10th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers, which featured keynote addresses from the Director of the California Department of Fair Employment and Housing and an internationally renowned disability advocate.
- Celebrated the successful graduation of the County's third Project SEARCH Program class.
- Received the prestigious "Project SEARCH Employment Outcomes Award" from the national Project SEARCH for the second year in a row, as 71% of the County's 2013 graduating class secured permanent employment in the private and public sectors, including the County.
- Risk Management collaborated with the Auditor's Office, GSA Purchasing, and ITD to develop a countywide contract insurance tracking system within the Alameda County Linked Information Network (ALCOLINK) that allows departments to better manage contract insurance compliance. Features include electronic storage of contract insurance certificates and system-generated notifications to contract managers when insurance is about to expire.
- Implemented a Master Rolling Owner Controlled Insurance Program for the Peralta Oaks Seismic Retrofit project, providing comprehensive general liability and workers' compensation insurance to small local contractors and others engaged in the project.
- Expanded fitness classes for employees, including Zumba, body conditioning, and yoga to 14 classes per week at six locations throughout the County, with an average of 30 participants per class.

- Expanded HeartMath Classes to over 300 participants, who reported decreases of 40% to 60% in symptoms such as fatigue, body aches, indigestion, anxiety, depression, anger, and headaches; and improvements in emotional contentment.
- In September 2013, the Clerk of the Board of Supervisors implemented the agenda builder component of the Countywide Agenda Management System (AMS) in collaboration with the Information Technology Department. AMS provides for electronic submission, retrieval, and storage of Board letters and supporting documents by County agencies and departments to the County Administrator's Office for review and enables the Clerk of the Board to utilize the data to create the Board of Supervisors' agenda and publish the document to the internet. AMS provides for centralized control of the official records of the Board of Supervisors; produces savings in staff time and paper cost; allows for electronic document distribution and routing; and increases efficiency in document tracking and submitter accountability.
- The East Bay Economic Development Alliance (EDA) developed a strategic plan with streamlined goals, strategies, and tasks, reflective of members' input. This included implementation of by-laws, amendments, and new committee and council structures to better support the strategic plan and provide avenues for member leadership.
- Realigned EDA personnel and assignments to reflect needed support for EDA committees and councils and member-driven priorities.
- Developed and implemented EDA member engagement and member cultivation strategies and programs.
- EDA/East Bay branding and services included:
 - Development of the 2014 Economic Outlook report
 - Development of the Marketing and Communications Committee with focus on EDA branding
 - Planning and implementation of the East Bay Innovation Awards
 - Planning and implementation of EDA's legislative reception
 - Redesign of EDA's website
 - Refocus of external communications to promote assets of the East Bay and EDA
 - Redesign and implementation of small business services and creation of business briefings and industry specific Business Advance seminars
 - Support of State-led efforts by the Governor's Office of Business and Economic Development (GO-Biz) for assistance with direct business services
 - Development of an International Trade and Investment Committee
- The Local Agency Formation Commission (LAFCo) updated the spheres of influence for the East Bay Regional Park District, the Hayward Area Recreation and Park District, the Fairview Fire Protection District and the Eden Township Healthcare District.
- Hosted two agriculture and open space land preservation policy study sessions to review and update LAFCo's existing agriculture and open space policies.
- Hosted the 2014 California Local Formation Commission (CALAFCO) statewide staff workshop.

COMMUNITY DEVELOPMENT AGENCY**Agriculture/Weights and Measures Department**

- Continued outreach and education through the “Alameda County Ag in the Classroom” Program.
- Ongoing inspection of commercial weighing, measuring and scanner devices to ensure their accuracy.
- Continued expansion of the Pest Exclusion Canine Unit (dog team) into U.S. Post Office terminals.

Economic and Civic Development Department

- Implemented economic development activities including business attraction, small business education events, customer attraction events and activities, and graffiti abatement.
- Continued negotiations for the Billboard Reduction and Relocation Program.
- Coordinated funding of Redevelopment Successor Agency Tier One funded projects, including the San Lorenzo library expansion, Castro Valley shared parking design, Ashland Youth Center operations, and a new traffic signal at 163rd Avenue and East 14th Street.

Redevelopment Successor Agency

- Completed the required Recognized Obligation Payment Schedules for payment relating to enforceable obligations.
- Prepared and submitted a Long-Range Property Management Plan regarding the disposition of former Redevelopment Agency properties.
- Continued design of the Cherryland Fire Station and Cherryland Community Center.

Healthy Homes Department

- Provided case management to 300 lead-exposed children in Alameda County.
- Eliminated lead hazards in 25 low-income housing units.
- Conducted “Healthy Homes” housing interventions in 40 homes of asthmatic children.
- Responded to 85 unsafe renovation complaints.
- Working with community partners and agencies, provided awareness and information on maintaining a healthy home to over 100,000 members of the public through website, Facebook, e-subscribe, and parent listserves; increased knowledge of healthy homes measures through direct contact with over 2,400 individuals through the public information line, presentations, and events; reached over 500,000 through 35 TV, radio, print and internet media spots, 100 literature rack displays.

Housing and Community Development Department

- Provided rental assistance, supportive services, and/or operating subsidies to more than 2,000 formerly homeless or at-risk households.
- Provided emergency winter homeless shelter beds to 100 homeless individuals and 15 families.
- Completed construction of 542 affordable housing units; began construction on 357 units; placed 70 more units in predevelopment, for a total of 969.

- Provided food to over 6,300 low-income individuals through completion of the first phase of a food distribution warehouse in Cherryland and a kitchen facility that provides delivered meals to home-bound seniors in Mid and East County.

Neighborhood Preservation and Sustainability Department

- Rehabilitated owner-occupied homes, hired local contractors and construction workers, and purchased construction materials, expending \$1.1 million in federal Community Development Block Grant and HOME funding and \$550,000 in State Housing and Community Development funding.
- Included energy conservation efforts such as low-flow toilets, energy star appliances, the inclusion of sustainable landscaping, and recycling on all projects.
- Provided health and safety repairs for income eligible homeowners, housing quality standard inspections for the Housing Opportunities for Persons with AIDS Program, and abatement services for property owners with zoning infractions in the Unincorporated County.
- Reduced lead-based paint hazards on housing rehabilitation projects.
- Oversaw the inspection, operation and review of ten surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act.

Planning Department

- Completed the preparation and adoption of policies for solar energy facilities in rural Alameda County.
- Continued preparation of the first Community Health and Wellness/Resiliency Element of the General Plan to develop new goals and policies that balance social, environmental, and economic impacts, including health impacts of community design decisions and sustainable business development.
- Initiated an update of the Ashland-Cherryland Business District Specific Plan to promote future growth near transit that enhances the neighborhoods and provides housing and commercial opportunities in a pedestrian-friendly environment.
- Began updating the Fairview Community Specific Plan and developed standards to address new development, view preservation, fence heights, and other concerns arising from community meetings.
- Completed the review and approval of major projects, including Ashland Family Housing, Tiburcio Vasquez Health Center, and other major community facilities.

COUNTY COUNSEL

- Began representing the Probation Department in newly-mandated Juvenile Court proceedings ("450 hearings") for delinquent youth in extended foster care (AB 12) and advising the Department on implementation and compliance with the new law.
- Provided advice to the Measure A Blue Ribbon Task Force and County staff regarding campaign regulations and Fair Political Practices Commission requirements related to the Task Force's effort to reauthorize and extend funding for Measure A.
- Continued to utilize procedural tools in innovative ways to obtain early dismissal of contentious lawsuits, such as using the State anti-Strategic Lawsuit Against Public Participation law to obtain

early dismissal of a claim seeking to collaterally attack juvenile court rulings and proceedings. Additionally, the trial court awarded the County its costs and attorneys' fees.

- Working with seven other cities and counties, received a \$1.1 billion verdict against three lead paint manufacturers, with \$100 million dedicated to lead remediation programs in Alameda County.
- Assisted Environmental Health Services in implementing the Safe Medication Disposal Ordinance and managed the defense of the ordinance in federal court, resulting in the District court granting summary judgment to the County.
- Advised the General Services Agency in planning and executing the sale of the 2015 Shattuck property, generating nearly \$10 million in County revenue.
- Provided vertical legal representation on 1,943 minor dependency cases and 373 non-minor dependency cases which improved outcomes for foster children and their families.

GENERAL SERVICES AGENCY

Contracting, Goods and Service Enhancements

- Assisted departments with 44 solicitations and 56 contract amendments for goods and services. These include the following major Request for Proposals (RFPs):
 - Regional Renewable Energy Procurement Project – Twelve bidders submitted 44 bids for renewable energy sites throughout the Bay Area.
 - Worker's Compensation Program – Contracts were implemented or RFPs are in process for bill review, third party administrator, legal representation, and private investigation.

Transportation Services

- Purchased 80 new fuel-efficient vehicles (greater than 30 miles per gallon on the highway), increasing the share of fuel-efficient vehicles to 35% of the County fleet, and installed 40 electric vehicle parking stations at six locations.
- Transported an average of 268 passengers per day on County-run shuttle services to the County Center, the Fairmont campus and on the new Hayward shuttle route.
- Increased the number of carpoolers from 34 to 45 through the expansion of Zimride, an online carpooling application.
- Installed three Invers motor pool boxes (online reservation system).
- Hosted the Clean Commute Challenge and fairs to engage employees in their clean commute options.
- Lead role in rolling out the Clipper cards implementation.

Building Community Partnerships

- Led the Regional Renewable Energy Procurement Project, the largest local government renewable energy procurement in the U.S.
- Hosted two Green Purchasing Roundtables for public agencies in Alameda County to enable collaboration and leverage green purchasing efforts.

- Built sustainability awareness and increased employee and public engagement through new employee orientations and the County Health Expo, and piloted a Green Ambassadors network of 26 employees to implement workplace green-action campaigns.
- Assisted in the expansion of New Beginnings through facility upgrades at Ashland Youth Center.

Addressing Environmental Concerns

- Led six cross-agency teams of 50 employees completing the first round of climate action initiatives for greening employee commutes and business travel, implementing paper waste reduction strategies, and developing guidelines for flexible work.
- Completed over 50 asbestos, lead, mold, indoor air quality, and other environmental projects.
- Supported worker/workplace safety and preservation of the environment by training more than 380 County staff on environmental issues, including asbestos, lead, mold, material safety data sheets, and hazardous materials management.
- Rolled out composting and mixed container recycling at 10 additional facilities.

Healthy and Thriving Populations

- Developed and implemented a comprehensive GSA-wide Occupational Safety and Health Administration compliant safety program, reducing payments on new claims by 33% in FY 2012 compared to FY 2011.
- Provided professional development to over 600 employees of Early Childhood Education (ECE) programs working with low income children.
- Launched, in partnership with First 5 Alameda County, the Race to the Top Early Learning Challenge pilot with 20 programs to place high-need children in quality ECE settings.
- Improved recycling practices in 10 new Early Childhood Education programs and created new curricula through a full-time Climate Corps intern.
- Launched the Children in Disasters planning effort to include the needs of children in the County's Emergency Operations Plan.

Improving Customer Service

- Working with Probation staff, developed monthly informational/status meetings to discuss ongoing maintenance issues, potential service upgrades, project in-process status, and service enhancements.
- Incorporated updates to the Veteran's Memorial Building website allowing more rental details relating to size of rooms and occupancy limitations for the public rental inquiries.
- Developed and set up a demonstration space at 1111 Jackson for Alternate Work Space (AWS) furniture options and provided tours and informational discussions on how the AWS concept can improve department productivity and space utilization.
- Installed 32 security cameras at various county public parking locations to enhance personal security and property protection.

HUMAN RESOURCE SERVICES**Personnel Services**

- Completed plan for computer-based testing for clerical and public safety positions.
- Created a more visible presence for Alameda County at online job fairs.
- Increased outreach to colleges, universities, and trade schools.

Employee and Labor Relations

- Completed and published the Supervisor's Guide to Employee Relations Handbook.
- Updated the personnel section of the Alameda County Administrative Code and the Salary Ordinance.

Training and Education

- Designed and implemented a career development series in order to prepare employees to reach their full potential.
- Launched new Behavioral Health Care Services (BHCS) portal for the Learning Management System so users can register for BHCS classes and new external portal so non-profits can self-register for classes.
- Developed and implemented a pilot of e-learning offerings to enhance learning and development of County employees.

Employee Benefits Center (EBC)

- Expanded the EBC's marketing campaign countywide to better communicate services and resources available to employees through the EBC and its website.
- Implemented new Commuter Benefits Plan with online enrollment.
- Implemented Adoption Assistance Program as a new benefit plan.

Disability Program

- Implemented and evaluated the Pilot Disability Program with the Social Services Agency to centralize management/administration of disability programs.
- Conducted training for supervisors and managers using the customized Supervisor's Guide to Disability Management.

Temporary Assignment Pool Program

- Expanded the temporary pool to include information technology, custodial, accounting, financial/fiscal, and legal services employees in order to meet the temporary needs of County departments.

Human Resources Management Information Services

- Designed improvements to the provisional and reinstatement hiring procedure to streamline the business process eliminating unnecessary paper.

LIBRARY

- Opened P.U.L.S.E. (Pop-Up Library Services for Everyone) branch at Alameda County Family Justice Center.
- The Fremont Main Library expanded its hours to include Sundays.
- Opened an Alameda County Library branch at REACH Ashland Youth Center; serving over 1,900 youth.
- Offered over 100 Covered California workshops collaborating with 14 organizations including the Alameda County Social Services Agency and the Alameda County Health Care Services Agency.
- Project MOVE (Mobilizing Our Vision for Employment) grew to nine distinct classes including job seeking. These classes and computer labs serve over 100 participants weekly.
- San Lorenzo Library groundbreaking was celebrated on February 19, 2014.
- Partnered with the League of Women Voters, Sierra Club and Hayward Area Recreation and Park District to present public forums on the water crisis in California.
- “Cara y Corazon” classes for Latino families were held at the Tiburcio Vasquez Health Center.
- Dublin Library hosted Tri-Valley Coderdojo.
- First department to pilot the farm partnership, Dig Deep Farms, with the Alameda County Sheriff’s Office.
- Received 2013 National Award from Urban Libraries Council Innovative Initiative for My Neighbor’s Kitchen Table program.
- For third year, partnered with the Alameda County Arts Commission on “Art IS Education” and featured over 150 events for youth and families.
- Co-sponsored Victim/Witness Rights Awareness Week with the Alameda County District Attorney.
- Partnered with the Alameda County Law Library to establish a satellite legal connection at the Dublin Library to expand the Law Library’s service reach to Eastern Alameda County, included print materials and electronic databases.
- Received an Early Learning with Families grant to add Stay and Play to Toddler Times and Preschool Storytimes.

PUBLIC WORKS AGENCY

- Thirteen Roadway Projects totaling \$36.8 million will be completed in Fiscal Year (FY) 2013-14. These projects include roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal and speed hump installations.
- Eight Flood Control Projects totaling \$5.6 million will be completed and accepted in FY 2013-14. These projects consist of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvements (drainage facilities and drainage facilities at intersection crossings).
- Completed 30 miles of chip seal repairs on rural roadways and completed surface repairs on 990 lane miles of roadway.
- Completed sidewalk improvement projects:

- Marshall Street and Omega Avenue (serving Marshall Elementary School)
- Grove Way (serving Cherryland Elementary School)
- Completed traffic signal and roadway improvement projects:
 - East 14th Street at 163rd Avenue (serving the Ashland Youth Center)
 - Castro Valley Boulevard at Wisteria Avenue
- Installed/retrofitted 76 pedestrian ramps.
- Issued 4,850 building related permits, reviewed 480 plan checks, and performed 13,500 inspections for the unincorporated areas of Alameda County.
- 100% of the debris (listed below) generated from capital improvement projects was diverted from landfills via recycling.
 - 60,333 tons of asphalt grindings
 - 5,312 tons of concrete grindings
 - 42,110 tons of other debris
- Removed over 2,400 cubic yards of illegally dumped debris from roadways in the unincorporated areas of Alameda County and over 3,800 cubic yards of illegally dumped debris from Flood District facilities. This resulted in improved public safety, a reduction in potential flooding, and also limited the amount of debris entering the bay.
- Processed green waste and distributed over 550 cubic yards of compost to local schools, community gardens, and non-profit businesses.
- Supported numerous Adopt-A-Spots and community events such as Creek to Bay Day, Castro Valley and San Lorenzo cleanup days, and various Unincorporated Area beautification projects. Conducted clean water outreach events for schools and County residents to provide information on stormwater quality and encourage pollution prevention.
- Provided stormwater outreach:
 - Organized and held 20 stormwater related community volunteer days (approximately 1,000 volunteers).
 - Hosted stormwater information booths.
 - Held the Watershed Science Expo at Palomares School.

REGISTRAR OF VOTERS

- Successfully conducted all elections
 - December 2013 Alameda County Employee Retirement Association Election.
 - February 2014 City of Piedmont general municipal election.
 - May 2014 Special Dublin Unified School District Vote by Mail Election.
 - June 2014 Statewide Primary Election.
- Successfully expanded voter education and outreach
 - Introduced “Voters with Disabilities” webpage using text to speech software.

- Developed services in four additional languages (Hindi, Korean, Japanese, and Khmer) and incorporated additional training methods for bilingual poll workers.
- Released the Language Advisory Committee's bilingual newsletter.
- Emailed correspondence to over 7,000 poll workers with a net savings of over \$24,000 for a Statewide election cycle.
- Notified over 7,000 poll workers of upcoming elections by sending "Save the Date" emails.
- Developed and implemented the online "My Poll Worker Profile."
- Created and implemented the online "My Candidate Profile."
- Enhanced the Military/Overseas Voters webpage to comply with federal mandate.
- Successfully executed polling place improvement projects
 - Developed online Polling Place Lease Card Agreement.
 - Conducted Polling Place Improvement Project with 50-75 new/improved polling places and mega locations.
- Successfully completed system upgrades and improvements
 - Upgraded the data management system.
 - Expanded Geographic Information Systems consolidation application.
 - Enhancements made to poll worker system.
 - Designed a multifunctional and flexible work area.

TREASURER-TAX COLLECTOR

- Successfully installed two self-service kiosks with credit card swipe capability for property tax payments and billing information in the Treasurer-Tax Collector's lobby area and Hayward Business License location.
- Fully implemented the new mobile application for property tax payment and billing information. The mobile app "My Property" allows taxpayers to download the free application to their iPhones, iPads and other smartphones to view tax information, tax bills and street maps, and pay their property taxes by credit card.
- Completed enhancements to the business license system, allowing business owners from unincorporated areas to complete their business license new applications and renewals through online services and disallowing business license applications from incorporated areas of Alameda County.
- Successfully conducted Deferred Compensation Plan financial guidance and distribution options information sessions for employees who unexpectedly retired due to recent changes in the Public Employees Pension Reform Act through presentations by a Prudential retirement counselor and a third party retirement guidance professional.

ZONE 7 FLOOD CONTROL/WATER AGENCY

- Zone 7 participated in a public-private partnership to restore urban streams and streamside habitats of the Livermore-Amador Valley, while protecting drinking water supplies and prevent flooding.

- Collaborated with the District's retailers to host a workshop at which California Natural Resources Secretary John Laird outlined the California Water Action Plan.
- Awarded the Government Finance Officers Association Distinguished Budget presentation award for Fiscal Year 2013-14.
- Purchased 5,000 acres of property adjacent to Lake Del Valle for approximately \$19,000,000 for watershed protection purposes.
- Created a 144 one-gallon water jug pyramid display to convey messages about water conservation and the value, convenience, and environmental benefits of publicly delivered tap water over bottled water. It was displayed at various public events and was a finalist for the Association of California Water Agencies 2013 Huell Howser Best in Blue Award, which recognizes outstanding communications achievements by public water agencies.
- Completed 33 bank repairs, 14 biotech brush walls for bank erosion, and 2,019 linear feet of access roadway and drainage renovation. Total construction cost was \$850,000.
- Coordinated with the U.S. Army Corps of Engineers for inspection of Zone 7 facilities to maintain Zone 7's eligibility for federal funding.

General Government	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	105,767,237	105,360,064	115,077,141	119,776,709	119,776,709	4,699,568	0
Services & Supplies	103,203,405	114,075,890	93,471,081	97,324,303	97,324,303	3,853,222	0
Other Charges	2,065,601	1,304,781	1,572,454	1,613,087	1,613,087	40,633	0
Fixed Assets	8,943,664	1,222,338	14,173,252	15,904,988	15,904,988	1,731,736	0
Intra-Fund Transfer	(12,029,464)	(14,515,370)	(15,112,110)	(16,552,912)	(16,552,912)	(1,440,802)	0
Other Financing Uses	91,233,497	68,643,054	0	0	0	0	0
Net Appropriation	299,183,940	276,090,757	209,181,818	218,066,175	218,066,175	8,884,357	0
Financing							
Property Tax Revenues	8,277,317	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	191,890,845	125,304,796	128,077,333	131,106,827	133,406,827	5,329,494	2,300,000
Total Financing	200,168,162	125,304,796	128,077,333	131,106,827	133,406,827	5,329,494	2,300,000
Net County Cost	99,015,778	150,785,961	81,104,485	86,959,348	84,659,348	3,554,863	(2,300,000)
FTE - Mgmt	NA	NA	387.68	388.34	388.34	0.67	0.00
FTE - Non Mgmt	NA	NA	530.41	532.41	532.41	2.00	0.00
Total FTE	NA	NA	918.08	920.75	920.75	2.67	0.00
Authorized - Mgmt	NA	NA	494	495	495	1	0
Authorized - Non Mgmt	NA	NA	1,772	1,773	1,773	1	0
Total Authorized	NA	NA	2,266	2,268	2,268	2	0

TOTAL FUNDING BY SOURCE – GENERAL GOVERNMENT

Total Funding by Source	2013 - 14 Budget	Percent	2014 - 15 Budget	Percent
Other Taxes	\$12,857,000	6.1%	\$16,107,000	7.4%
Licenses, Permits & Franchises	\$7,017,320	3.4%	\$7,106,539	3.3%
Fines, Forfeits & Penalties	\$470,000	0.2%	\$369,000	0.2%
Use of Money & Property	\$2,693,960	1.3%	\$2,689,475	1.2%
State Aid	\$4,760,707	2.3%	\$4,697,669	2.2%
Aid from Federal Govt	\$26,485,043	12.7%	\$27,362,324	12.5%
Aid from Local Govt Agencies	\$1,255,313	0.6%	\$996,607	0.5%
Charges for Services	\$60,498,123	28.9%	\$65,290,194	29.9%
Other Revenues	\$6,205,089	3.0%	\$7,644,404	3.5%
Other Financing Sources	\$5,834,778	2.8%	\$1,143,615	0.5%
Subtotal	\$128,077,333	61.2%	\$133,406,827	61.2%
County Funded Gap	\$81,104,485	38.8%	\$84,659,348	38.8%
TOTAL	\$209,181,818	100.0%	\$218,066,175	100.0%

DEPARTMENTS INCLUDED:

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

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

Internal Service Funds	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	59,974,973	60,399,014	64,577,711	67,874,291	67,874,291	3,296,580	0
Services & Supplies	84,296,185	86,479,728	99,904,073	106,094,721	106,094,721	6,190,648	0
Other Charges	39,168,977	42,928,341	49,823,974	48,801,728	48,801,728	(1,022,246)	0
Intra-Fund Transfer	0	0	0	(1,590,500)	(1,590,500)	(1,590,500)	0
Other Financing Uses	9,033,554	9,473,401	13,317,832	15,071,467	17,171,467	3,853,635	2,100,000
Net Appropriation	192,473,689	199,280,484	227,623,590	236,251,707	238,351,707	10,728,117	2,100,000
Financing							
Revenue	201,647,627	206,422,220	227,623,590	236,251,707	238,351,707	10,728,117	2,100,000
Total Financing	201,647,627	206,422,220	227,623,590	236,251,707	238,351,707	10,728,117	2,100,000
Net County Cost	(9,173,938)	(7,141,736)	0	0	0	0	0
FTE - Mgmt	NA	NA	193.75	195.58	195.58	1.83	0.00
FTE - Non Mgmt	NA	NA	323.18	322.18	322.18	(1.00)	0.00
Total FTE	NA	NA	516.93	517.76	517.76	0.83	0.00
Authorized - Mgmt	NA	NA	251	253	253	2	0
Authorized - Non Mgmt	NA	NA	490	487	487	(3)	0
Total Authorized	NA	NA	741	740	740	(1)	0

TOTAL FUNDING BY SOURCE – INTERNAL SERVICE FUNDS

Total Funding by Source	2013 - 14 Budget	Percent	2014 - 15 Budget	Percent
Use of Money & Property	\$108,682,138	47.7%	\$103,019,065	43.2%
Charges for Services	\$980,000	0.4%	\$3,295,000	1.4%
Other Revenues	\$112,298,365	49.3%	\$125,667,053	52.7%
Other Financing Sources	\$5,663,087	2.5%	\$6,370,589	2.7%
Subtotal	\$227,623,590	100.0%	\$238,351,707	100.0%
County Funded Gap	\$0	0.0%	\$0	0.0%
TOTAL	\$227,623,590	100.0%	\$238,351,707	100.0%

DEPARTMENTS INCLUDED:

Dental Insurance
 General Services Agency:
 Building Maintenance
 Motor Pool

Information Technology Department
 Risk Management
 Workers' Compensation

ASSESSOR

Ron Thomsen
Assessor

Financial Summary

Assessor	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	23,571,100	24,205,133	0	0.0%	24,205,133	634,033	2.7%
Revenue	7,220,035	8,113,892	0	0.0%	8,113,892	893,857	12.4%
Net	16,351,065	16,091,241	0	0.0%	16,091,241	(259,824)	-1.6%
FTE - Mgmt	40.00	40.00	0.00	0.00%	40.00	0.00	0.0%
FTE - Non Mgmt	135.45	135.45	0.00	0.00%	135.45	0.00	0.0%
Total FTE	175.45	175.45	0.00	0.00%	175.45	0.00	0.0%

MISSION STATEMENT

To provide timely and accurate assessment services in a manner resulting in fair and equitable treatment for all Alameda County taxpayers.

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: locating and identifying the ownership of all taxable property in Alameda County, determining the taxability of all property, determining the reappraisability of property changing ownership or having new construction added, annually assessing all real estate in accordance with the provisions of Article XIII A of the State Constitution (Proposition 13); annually assessing all taxable personal property at its fair market value, determining and applying all legal exemptions against these assessments, and surrendering an accurate assessment roll to the Auditor-Controller's Office prior to July 1 each year.

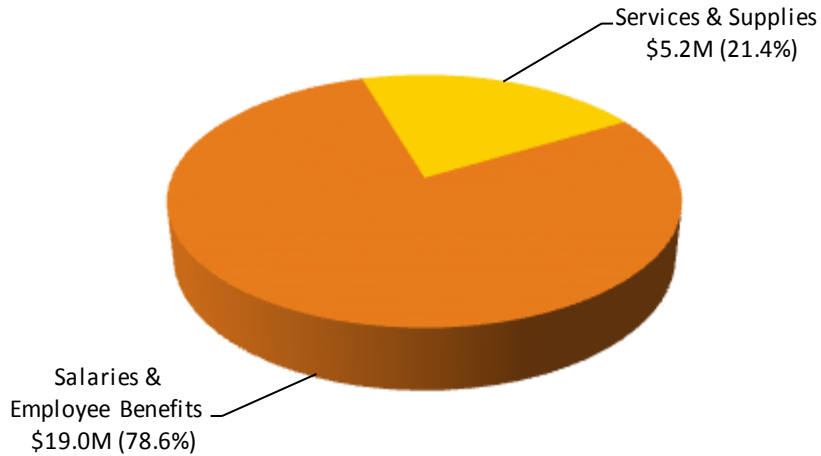
Other major functions of the Assessor's Office include: performing local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County; re-mapping all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated;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

DISCRETIONARY SERVICES

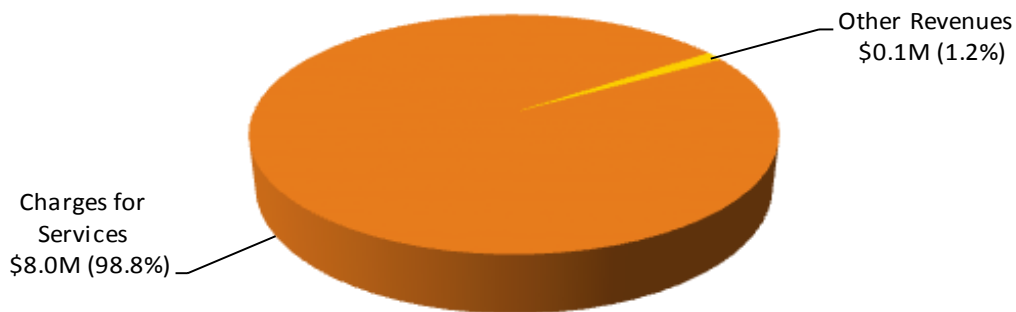
The Assessor maintains a knowledgeable public information staff to respond accurately to all inquiries regarding property assessments in a timely and courteous manner. The department's website explains

the Assessor’s functions and has links to provide property assessments and many assessment related forms over the Internet.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 175.45 full-time equivalent positions and a net county cost of \$16,091,241. The budget includes a decrease in net county cost of \$259,824 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	23,571,100	7,220,035	16,351,065	175.45
Salary & Benefit adjustments	550,204	0	550,204	0.00
Internal Service Fund adjustments	83,829	0	83,829	0.00
Property tax administration revenue	0	893,857	(893,857)	0.00
Subtotal MOE Changes	634,033	893,857	(259,824)	0.00
2014-15 MOE Budget	24,205,133	8,113,892	16,091,241	175.45

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS**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 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Reappraisals (sales/transfers)	27,655	27,949	25,000	25,000
Reappraisals (new construction)	15,450	16,823	18,000	18,000
Decline in value reappraisals	112,994	96,694	80,000	60,000
Assessment Appeals preparation	5,995	6,257	6,000	6,000

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
# of businesses valued	36,598	36,574	37,000	37,000
Audits	411	417	400	400
Aircraft and marine craft	9,879	9,710	9,700	9,700
Public inquiries	22,000	25,000	25,000	25,000
Roll corrections	5,547	4,284	4,500	4,500
Assessment appeals	997	1,367	1,300	1,300

ASSESSEE SERVICES

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

Workload Measures:

Assessee Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Roll corrections	8,395	7,410	7,400	7,400
Public inquiries	100,000	90,000	100,000	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2014 Estimate
Recorded documents processed	60,934	69,420	67,932	60,000
Public inquiries	30,000	25,000	25,000	25,000
Mailing addresses processed	16,512	15,256	15,000	15,000

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 redevelopment projects, annexations, and special district formations.

Workload Measures:

Mapping	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Parcel numbers created/deleted	2,632/1,163	2,215/1,188	2,500/1,300	2,500/1,300
Parcel maps	41	56	60	60
Tract maps	30	24	30	30

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Claims processed homeowner – regular	11,409	11,720	12,000	12,000
Claims processed homeowner – supplemental	2,738	3,636	3,500	3,500
All other exemptions	3,068	2,903	3,000	3,000
Roll corrections	2,732	2,151	2,200	2,200
State audits homeowner	2,153	2,376	2,400	2,400

Goals:

To continue to provide significant revenue to the County, its schools, cities, and special districts.

To maximize the level of public service.

To further implement efficiencies while maintaining the quality of our work product.

To elevate the morale of staff through effective communication of expectations and responsibilities while providing opportunities for learning and advancement.

Objectives:

- Timely surrender of a fair and accurate assessment roll providing significant property tax revenue to Alameda County, its schools, cities, and local districts.
- Maximize the level of public service that is provided to every taxpayer in Alameda County. This will be accomplished by maintaining knowledgeable staff in the public information section and increasing information that is available to the public on the Internet.
- Further augment our relational database computer system to enhance the efficiency of the department, provide the basis for other County property tax related departments' enhancements and allow for better communication between the departments and with the public.
- Continue collaborative efforts with other County agencies to develop and employ an Enterprise Geographical Information System creating efficiencies for local government and the public.
- Expand opportunities for businesses to file their annual Business Property Statement electronically using the Standard Data Record (SDR) and eSDR format developed in conjunction with other California Assessors.
- Building upon the success of the pilot "Collaborative Learning Series," create an in-house educational program to benefit the Appraisal Division staff. Sessions will provide opportunities for the exchange of ideas and information, encourage future collaboration, and increase opportunities for individual advancement.

Budget Unit Included:

10000_150100_00000 Assessor	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	17,426,866	17,288,831	18,485,468	19,035,672	19,035,672	550,204	0
Services & Supplies	4,699,055	4,847,212	5,085,632	5,169,461	5,169,461	83,829	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	22,125,921	22,136,043	23,571,100	24,205,133	24,205,133	634,033	0
Financing							
Revenue	7,546,912	7,537,411	7,220,035	8,113,892	8,113,892	893,857	0
Total Financing	7,546,912	7,537,411	7,220,035	8,113,892	8,113,892	893,857	0
Net County Cost	14,579,009	14,598,632	16,351,065	16,091,241	16,091,241	(259,824)	0
FTE - Mgmt	NA	NA	40.00	40.00	40.00	0.00	0.00
FTE - Non Mgmt	NA	NA	135.45	135.45	135.45	0.00	0.00
Total FTE	NA	NA	175.45	175.45	175.45	0.00	0.00
Authorized - Mgmt	NA	NA	46	46	46	0	0
Authorized - Non Mgmt	NA	NA	212	212	212	0	0
Total Authorized	NA	NA	258	258	258	0	0

AUDITOR-CONTROLLER AGENCY

Patrick O'Connell
Auditor-Controller/Clerk-Recorder

Financial Summary

Auditor-Controller	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	31,218,959	32,105,312	0	0.0%	32,105,312	886,353	2.8%
Revenue	40,307,859	40,463,040	1,000,000	2.5%	41,463,040	1,155,181	2.9%
Net	(9,088,900)	(8,357,728)	(1,000,000)	12.0%	(9,357,728)	(268,828)	-3.0%
FTE - Mgmt	51.00	51.00	0.00	0.00%	51.00	0.00	0.0%
FTE - Non Mgmt	159.00	159.00	0.00	0.00%	159.00	0.00	0.0%
Total FTE	210.00	210.00	0.00	0.00%	210.00	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

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

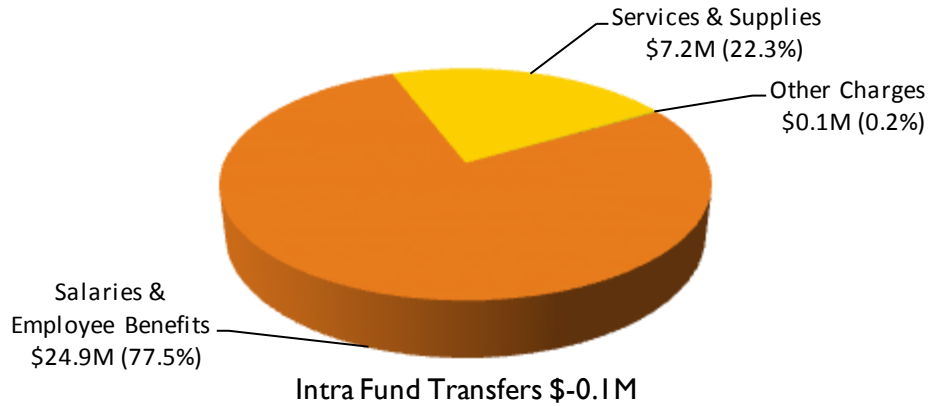
Mandated services include the collection of court-related fines and restitutions, Social Services Agency over-payments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as Alameda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

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

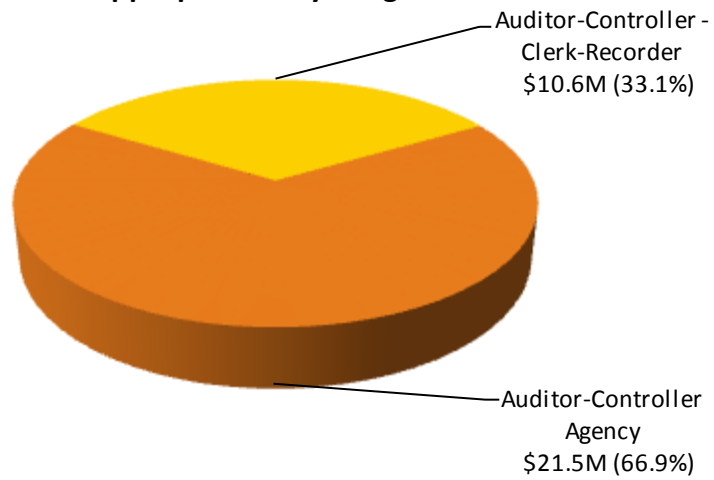
DISCRETIONARY SERVICES

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

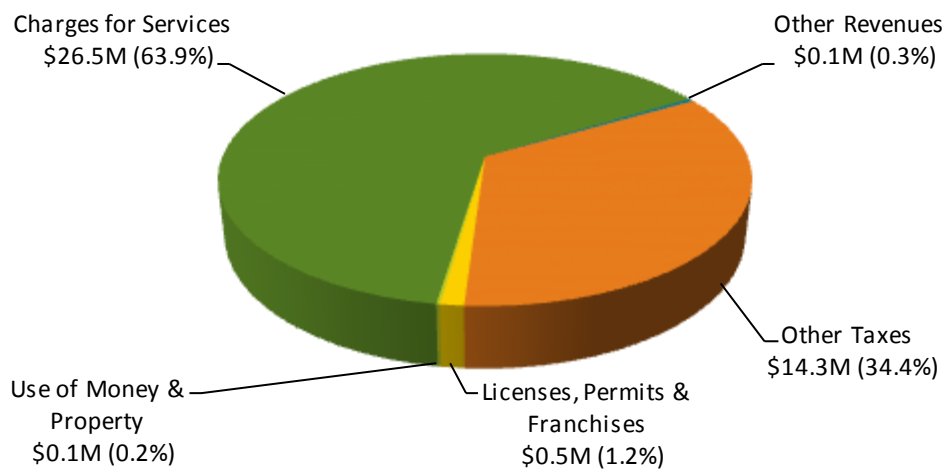
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 210.00 full-time equivalent positions and a negative net county cost of \$9,357,728. The budget includes a decrease in net county cost of \$268,828 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	31,218,959	40,307,859	(9,088,900)	210.00
Salary & Benefit adjustments	870,310	0	870,310	0.00
Internal Service Fund adjustments	66,043		66,043	0.00
Other charges to department	(50,000)		(50,000)	0.00
Countywide indirect revenue	0	119,184	(119,184)	0.00
Transfer taxes and recording fees	0	750,000	(750,000)	0.00
Collection service fees	0	(1,300,000)	1,300,000	0.00
Property tax administration, vital records and other revenues	0	585,997	(585,997)	0.00
Subtotal MOE Changes	886,353	155,181	731,172	0
2014-15 MOE Budget	32,105,312	40,463,040	(8,357,728)	210.00

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	32,105,312	40,463,040	(8,357,728)	210.00
Increased Property Transfer Tax revenue	0	750,000	(750,000)	0.00
Increased Recording Fee revenue	0	250,000	(250,000)	0.00
Subtotal VBB Changes	0	1,000,000	(1,000,000)	0.00
2014-15 Proposed Budget	32,105,312	41,463,040	(9,357,728)	210.00

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

Service Impact

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

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

Accounting Services accounts for all County funds, prepares the annual financial report, maintains County property inventory, processes payments to all vendors, claimants and contractors and maintains budgetary control. Grants and Specialized Accounting Services provides accounting services for certain grants, SB 90 mandated expenditures, Central Collections deposits, external agencies and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll, processes all payroll deductions, administers disability programs and the Flexible Spending Account (FSA) program for Unreimbursed Medical and Dependent Care expenses. Internal Audit provides a continuing review of County internal controls, audits County departments, and assists departments in conducting internal control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, and processes tax overpayment refunds. The Office of Contract Compliance (OCC) is responsible for the administration and oversight of the Small Local Emerging Business (SLEB) program including vendor certifications, program compliance, the SLEB vendor database and business utilization reporting.

Goal:

To maintain the accurate and punctual payment of employee salaries and benefits, vendor payments, and FSA claims for Unreimbursed Medical and Dependent Care expenses. To provide support for the special programs budget and accounting tasks.

Objectives:

- Implement the Pension Reform Act mandates that went into effect January 1, 2013.
- Comply with the State Controller's Office new Local Government Compensation Reporting mandate.
- Continue planning process for the upgrade of ALCOLINK Human Resources Management System from Version 9.0 to Version 9.2.
- Implement self-service time entry for all County departments.
- Enhance payroll self-service transactions that will enable employees to review, add, update, delete (where appropriate) information in their payroll records.

Indicators:

Payroll, Time and Labor and Disability Units	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Payroll checks issued	230,384	229,571	233,000	233,000
ETFs reviewed for compliance	4,827	4,942	5,500	5,500
State Disability insurance cases	527	588	500	500
Workers' Compensation cases	345	343	310	310
Paid Family Leave cases	241	190	160	160
FSA medical reimbursement claims	5,464	4,387	6,800	6,800
FSA dependent reimbursement claims	1,039	998	1,000	1,000

Goal:

To continuously improve the County's fiscal accounting, compliance and reporting systems, assess and maintain the County's internal controls, and make accurate and timely payments for County debts.

Objectives:

- Migrate Joint Power Authority's accounting system from QuickBooks to the County's financial system, ALCOLINK, to enhance internal controls and maximize efficiencies.
- Continue development and implementation of enhancements to Elation compliance system and ALCOLINK Financials interface to increase contract compliance reporting capabilities.
- Implement the imaging solution to scan contracts, purchase orders, vouchers, and make images available via ALCOLINK.
- Upgrade ALCOLINK Financials and implement new functionalities to improve business processes.
- Develop and implement on-line paperless employee claims reimbursement process.
- Research implementation of electronic approval and processing of Federal Grant Fund Small Local Emerging Business waivers.

Indicators:

Accounting Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Journal vouchers, inter-fund transfers, deposit permits	53,032	53,933	54,000	54,000
Transactions processed	752,003	761,183	765,000	765,000
Warrants issued	587,052	550,205	550,000	500,000

Indicators:

Audit Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Total audit hours	6,315	5,222	7,622	7,500
Audits completed	5	6	11	10
Projects completed (Schedule of Expenditures of Federal Awards, Comprehensive Annual Financial Report, Escheatments, Peer Review, etc.)	15	4	3	3
Community-Based Organizations audit report review completed	13	244	44*	0*
County Service Area review completed	1	5	8	8
Full-Time Equivalents (FTEs)	4	5	6	7

* As of 12/31/13 Internal Audits acknowledges receipt of audit reports but no longer reviews the contents for compliance

CENTRAL COLLECTION SERVICES

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

Goal:

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

Objectives:

- Continue to work with the Social Services Agency to automate a process that increases the timeliness and number of referrals of collectible overpayments.
- Update the on-line and credit card payment process to capture client's phone number and email address to maximize collection effort.

Indicators:

Central Collections Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Payments processed	334,626	268,283	320,000	180,000
Incoming cases	56,872	38,389	50,000	35,500
Gross revenue collected	\$18,406,075	\$17,695,904	\$18,000,000	\$14,500,000*

* No longer collecting revenue for traffic court

COUNTY RECORDER

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains the scanned image electronic files for public viewing and archival record and assists the public in retrieving images of documents and ordering needed copies. The Vital Records/General Business Section is the local registrar for marriages, issues certified copies of birth, marriage, death and other recorded documents, and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, and filing and registering fictitious business names and filing notary's oaths of office.

Goal:

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

Objectives:

- Increase customer satisfaction with service provided by the Vitals/General Business unit.
- Assist all incoming customers and answer all calls in queue within five minutes.
- Enhance website to allow completion of Marriage Licenses online to expedite services.
- Install software that reduces manual processes and enhances reporting capabilities.

Indicators:

County Clerk-Recorder	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Documents recorded/indexed	405,824	452,091	340,000*	340,000*
Official copies provided	39,070	43,995	38,600	38,600

County Clerk-Recorder	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Marriage licenses/fictitious business names/notary oaths	21,620	22,012	24,700	24,700
Customers served under 10 minutes	85%	85%	85%	85%

* Reduction due to decline in home sales

Budget Units Included:

10000_140000_00000 Auditor-Controller Agency	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,101,485	14,510,692	16,477,912	17,098,367	17,098,367	620,455	0
Services & Supplies	4,576,621	4,551,390	4,351,547	4,397,636	4,397,636	46,089	0
Other Charges	38,263	30,752	100,000	50,000	50,000	(50,000)	0
Fixed Assets	49,503	0	0	0	0	0	0
Intra-Fund Transfer	(70,320)	(75,000)	(70,000)	(70,000)	(70,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,695,552	19,017,834	20,859,459	21,476,003	21,476,003	616,544	0
Financing							
Revenue	15,949,733	15,864,520	16,212,859	15,568,040	15,568,040	(644,819)	0
Total Financing	15,949,733	15,864,520	16,212,859	15,568,040	15,568,040	(644,819)	0
Net County Cost	2,745,819	3,153,314	4,646,600	5,907,963	5,907,963	1,261,363	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	99.00	99.00	99.00	0.00	0.00
Total FTE	NA	NA	137.00	137.00	137.00	0.00	0.00
Authorized - Mgmt	NA	NA	44	44	44	0	0
Authorized - Non Mgmt	NA	NA	104	104	104	0	0
Total Authorized	NA	NA	148	148	148	0	0

10000_140300_00000 Auditor-Controller - Clerk-Recorder	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,002,422	7,063,901	7,596,319	7,846,174	7,846,174	249,855	0
Services & Supplies	2,507,299	2,682,876	2,763,181	2,783,135	2,783,135	19,954	0
Fixed Assets	25,060	206	0	0	0	0	0
Intra-Fund Transfer	(9,721)	(12,696)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	9,525,060	9,734,287	10,359,500	10,629,309	10,629,309	269,809	0
Financing							
Revenue	21,827,972	24,147,365	24,095,000	24,895,000	25,895,000	1,800,000	1,000,000
Total Financing	21,827,972	24,147,365	24,095,000	24,895,000	25,895,000	1,800,000	1,000,000
Net County Cost	(12,302,912)	(14,413,078)	(13,735,500)	(14,265,691)	(15,265,691)	(1,530,191)	(1,000,000)
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, Keith Carson, Supervisor, District 5
Vice President, Scott Haggerty, Supervisor, District 1
Richard Valle, Supervisor, District 2
Wilma Chan, Supervisor, District 3
Nate Miley, Supervisor, District 4

Financial Summary

Board of Supervisors	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	7,676,326	7,945,384	0	0.0%	7,945,384	269,058	3.5%
Revenue	0	0	0	0.0%	0	0	0.0%
Net	7,676,326	7,945,384	0	0.0%	7,945,384	269,058	3.5%
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

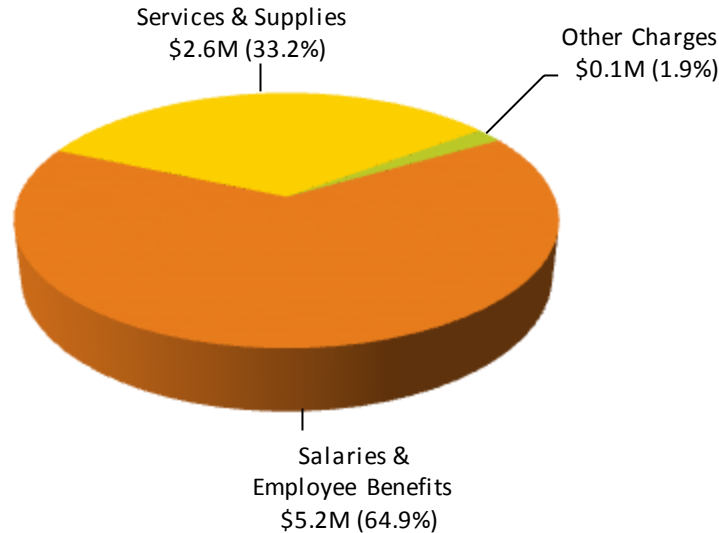
The Board of Supervisors is responsible for helping to develop, adopt and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject 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 department heads, both elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled.

Community

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

Appropriation by Major Object**PROPOSED BUDGET**

The Proposed Budget includes funding for 30.00 full-time equivalent positions and a net county cost of \$7,945,384. The budget includes an increase in net county cost of \$269,058 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 2014-15 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	7,676,326	0	7,676,326	30.00
Salary & Benefit adjustments	180,847	0	180,847	0.00
Internal Service Fund adjustments	(79,249)	0	(79,249)	0.00
Miscellaneous adjustments	167,460	0	167,460	0.00
Subtotal MOE Changes	269,058	0	269,058	0.00
2014-15 MOE Budget	7,945,384	0	7,945,384	30.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$533,021.

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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,616,399	4,838,367	4,805,144	5,156,473	5,156,473	351,329	0
Services & Supplies	1,283,411	1,232,564	2,710,507	2,640,443	2,640,443	(70,064)	0
Other Charges	130,089	155,786	160,675	148,468	148,468	(12,207)	0
Intra-Fund Transfer	(175)	0	0	0	0	0	0
Net Appropriation	6,029,724	6,226,717	7,676,326	7,945,384	7,945,384	269,058	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	45,200	230,371	0	0	0	0	0
Total Financing	45,200	230,371	0	0	0	0	0
Net County Cost	5,984,524	5,996,346	7,676,326	7,945,384	7,945,384	269,058	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	42	42	42	0	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	43	43	43	0	0

COUNTY ADMINISTRATOR

Susan S. Muranishi
County Administrator

Financial Summary

County Administrator's Office	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	7,975,864	8,351,066	0	0.0%	8,351,066	375,202	4.7%
Revenue	4,370,478	4,312,976	0	0.0%	4,312,976	(57,502)	-1.3%
Net	3,605,386	4,038,090	0	0.0%	4,038,090	432,704	12.0%
FTE - Mgmt	35.00	35.00	0.00	0.00%	35.00	0.00	0.0%
FTE - Non Mgmt	6.04	6.04	0.00	0.00%	6.04	0.00	0.0%
Total FTE	41.04	41.04	0.00	0.00%	41.04	0.00	0.0%

County Administrator's Office- ISF	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	65,802,932	74,715,456	2,100,000	2.8%	76,815,456	11,012,524	16.7%
Revenue	65,802,932	74,715,456	2,100,000	2.8%	76,815,456	11,012,524	16.7%
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

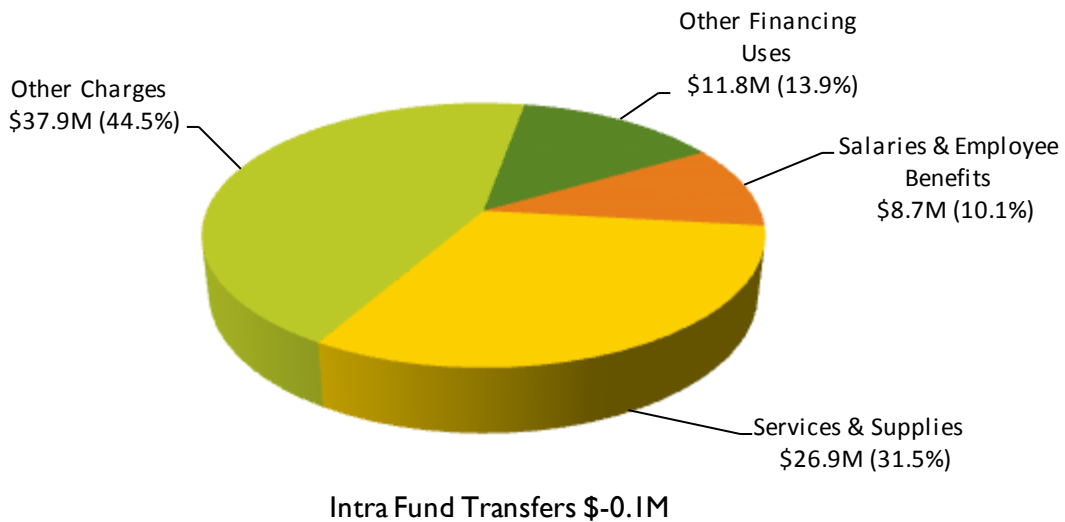
The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget, administering Americans with Disabilities Act and Equal Employment Opportunity programs, and developing Affirmative Action Plans. The level of mandated services provided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

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

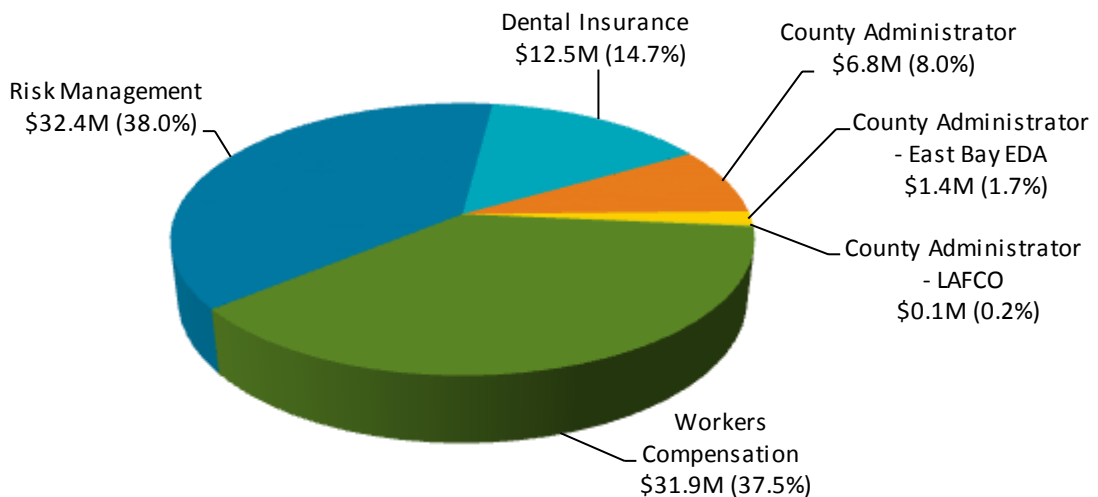
DISCRETIONARY SERVICES

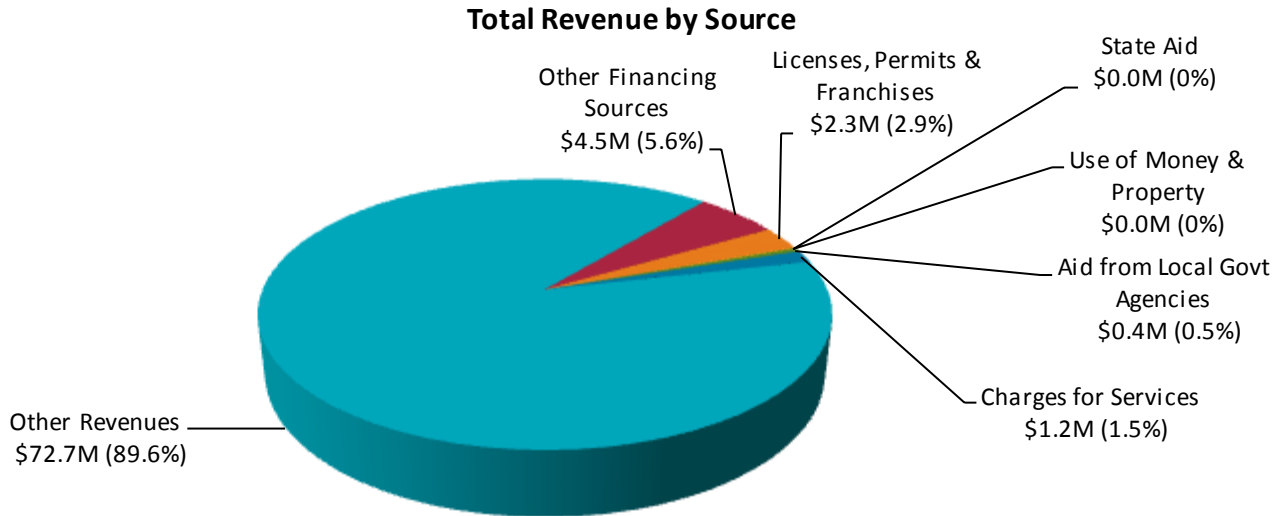
Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County’s Risk Management, Capital Projects,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

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget for the County Administrator's Office, including Internal Service Funds (ISF), includes funding for 53.79 full-time equivalent positions and a net county cost of \$4,038,090. The budget includes an increase in net county cost of \$432,704 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 2014-2015 include:

General Fund

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	7,975,864	4,370,478	3,605,386	41.04
Salary & Benefit adjustments	288,093	0	288,093	0.00
Internal Service Fund adjustments	10,585	0	10,585	0.00
Increased Local Agency Formation Commission (LAFCo) charges to the County	16,524	0	16,524	0.00
Services and Supplies adjustments	60,000	0	60,000	0.00
Increased Countywide indirect cost revenue	0	61,975	(61,975)	0.00
Decreased program administration revenue for financing capital projects	0	(25,000)	25,000	0.00
Increased LAFCo chargeback revenue	0	15,245	(15,245)	0.00
Decreased Assessment Appeals Board application fee revenue	0	(50,147)	50,147	0.00
Loss of federal grant revenue for East Bay Economic Development Agency (EDA)	0	(64,000)	64,000	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduced EDA membership dues revenue	0	(35,740)	35,740	0.00
Other revenue adjustments	0	40,165	(40,165)	0.00
Subtotal MOE Changes	375,202	(57,502)	432,704	0
2014-15 MOE Budget	8,351,066	4,312,976	4,038,090	41.04

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

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	65,802,932	65,802,932	0	12.75
Salary and Benefit adjustments	85,910	0	85,910	0.00
Internal Service Fund adjustments	44,304	0	44,304	0.00
Construction Insurance costs	7,300,212	7,300,212	0	0.00
Employment screening	(429,700)	0	(429,700)	0.00
Contractor bonding program	(104,275)	0	(104,275)	0.00
Decreased Countywide indirect cost charges	(799,290)	0	(799,290)	0.00
Contributions to/use of reserves	1,722,013	725,000	997,013	0.00
Workers’ Compensation excess insurance	196,000	0	196,000	0.00
General Liability excess insurance	366,200		366,200	0.00
Capital projects insurance	274,747	133,628	141,119	0.00
Property insurance	184,000	0	184,000	0.00
Workers’ Compensation taxes	293,564	0	293,564	0.00
Actuarial adjustments	(374,013)	0	(374,013)	0.00
Wellness program	58,263	0	58,263	0.00
Workers’ Compensation charges to departments	0	119,804	(119,804)	0.00
General Liability charges to departments	0	633,880	(633,880)	0.00
Miscellaneous insurance costs	94,589		94,589	0.00
Subtotal MOE Changes	8,912,524	8,912,524	0	0.00
2014-15 MOE Budget	74,715,456	74,715,456	0	12.75

VALUES-BASED BUDGETING ADJUSTMENTS

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

General Fund

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$466,958.

Service Impact

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

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	74,715,456	74,715,456	0	12.75
Decrease in Risk Management liability program charges of \$3,000,021 to General Fund departments, and \$661,843 to non-General Fund departments*	0	Reserves: 3,661,864 Department charges: (3,661,864)	0	0.00
Use of Dental Insurance reserves to reduce General Fund costs**	2,100,000	2,100,000	0	0.00
Subtotal VBB Changes	2,100,000	2,100,000	0	0.00
2014-15 Proposed Budget	76,815,456	76,815,456	0	12.75

* Reduced charges to departments will be allocated as final adjustments and reflected in adopted budget.

** Corresponding \$2,100,000 appropriation reduction has been made in the non-program expenditures budget.

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 Projects, Diversity Programs Unit (DPU), Debt Financing, Legislation, and Cable Television Franchise Authority activities.

Goals:

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

Improve the public’s knowledge of County programs, services, and financing to enhance general understanding of the role of County government and the challenges it faces.

Objectives:

- Develop and present a balanced Proposed Budget to the Board of Supervisors and obtain Board approval for a balanced Final Budget.
- Complete the 2014-2019 five-year countywide Capital Improvement Plan and obtain Board of Supervisors approval for the Plan.
- Prepare the 2014 Countywide Affirmative Action Plan.
- Plan and coordinate the 11th Annual Countywide Disability Employment Awareness Conference and Training for supervisors and managers.
- Obtain approval for the implementation of the DPU's Restructuring and Rebranding Plan, which shifts focus to Diversity and Inclusion.
- Continue monitoring grants countywide to enhance funding for County programs and services.
- Prepare the 2015 Legislative Platform.
- Conduct the Youth and Adult Leadership Academies.

Performance Measures:

Diversity Programs	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of supervisors/managers participating in Equal Opportunity workshops*	45	1,821	100	1,500
# of external and formal discrimination complaints filed based on disability	12	3	6	5

* Fluctuation due to Sexual Harassment Prevention training for supervisors/managers provided during odd years.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (EDA) augments countywide economic development efforts by coordinating existing city, county, and private economic development efforts and by addressing critical infrastructure and business climate issues. The cost of the program is shared by public and non-profit agencies and the private sector.

Mission Statement

The East Bay Economic Development Alliance is a public/private partnership serving Alameda and Contra Costa Counties, whose mission is to establish the East Bay as a world-recognized location to grow businesses, attract capital and create quality jobs.

EDA is a 23-year-old, cross-sector membership organization serving Alameda and Contra Costa Counties. EDA's service area includes 1,540 square miles that cover approximately 22% of the Bay Area. The East Bay's 2.5 million residents represent over a third of the Bay Area's population, and the East Bay is growing faster than any other part of the Bay Area region.

East Bay residents and workers are fortunate to be located in the middle of one of the world's most dynamic economies and enjoy many locational advantages such as:

- Logistics and transportation – the nation's fifth largest container port and a FedEx regional distribution hub make the East Bay the logistics center that connects Northern California to the Asia/Pacific market, while Bay Area Rapid Transit (BART), the regional heavy rail system, and a freeway infrastructure make it the region's commuter hub.

- Research and Development (R&D) – the nation’s highest rated graduate research institution with the highest rate of venture capital investment, three National Laboratories, over 20 specialized research facilities, and a number of privately funded research facilities attract between \$2 and \$3 billion annually for R&D.
- Innovation – one of the nation’s most diverse and heavily concentrated clusters of clean technology development and a broad concentration of innovative companies annually attract an average of \$1 billion in venture capital investment, enough to rank the East Bay among the top half dozen regions in the country.
- Workforce – an ethnically diverse workforce that facilitates global business and that has 30% more college graduates and 40% more advanced degrees than the national average is supported by a nationally recognized regional workforce development system.
- Space – the Bay Area’s greatest availability of affordable prime land for residential, commercial, and industrial development.
- Quality of life – a combination of urban and suburban amenities including the largest urban park system in the country, the nation’s best climate, renowned restaurant and entertainment venues, cultural diversity, and relatively lower costs explain why the East Bay has experienced the highest rate of population growth anywhere in the highly desirable Bay Area.

As a regional economic development organization, EDA seeks out diverse members who recognize the extraordinary value of these resources and who can help the East Bay unlock its full potential as a global leader and an unrivaled place to live and work. EDA membership includes private sector companies and corporations, counties, cities, special districts, foundations, nonprofit organizations, chambers of commerce, workforce providers, and educational institutions. In all, over 800 individuals and 116 organizations make up EDA’s membership.

Performance Measures:

East Bay EDA	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of regional, State, national active economic development initiatives	10	12	12	12
# of one-on-one meetings with companies (non-Industrial Development Bond)	40	60	60	60
# of investor-entrepreneur networking events	4	6	6	6
Investment in Alameda County (Industrial Development Bond)	\$5.1 million	\$5 million	\$5 million	\$5 million
# of East Bay EDA members	960	800	800	800

RISK MANAGEMENT

Risk Management provides comprehensive, proactive services that promote the health, wellness, and safety of employees and the public; reduce the County’s loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and financial and program management services covering Workers’ Compensation, property and liability claims programs, employee health and wellness services, safety and loss control program management, the purchase of insurance, and management of self-insurance programs.

Goal:

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

Objectives:

- Analyze general liability loss trends for each department and meet with departments to develop data-driven loss prevention plans.
- Develop annual Workers' Compensation stewardship report and deliver to department managers with recommendations for department-specific loss prevention strategies. Provide quarterly reports to the five largest departments and engage departmental managers in loss prevention efforts.
- Develop cross-functional training curriculum for Risk Management staff in the areas of budgeting, insurance, safety, Workers' Compensation, insurance, and liability issues to facilitate collaboration and succession planning. Implement three modules during Fiscal Year (FY) 2014-2015.

Goal:

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

Objectives:

- Upgrade ergonomics lab to incorporate additional ergonomic equipment and voice-activated software training stations to better address repetitive stress injuries in the County.
- Increase employee utilization of the Employee Assistance Program (EAP) in departments with low utilization rates by promoting manager EAP trainings and EAP newsletter distribution through Department Personnel Officers and targeted promotion within departments. Countywide utilization is at 13%.
- Design and disseminate a Countywide employee wellness newsletter that will provide health education, promote healthy lifestyle changes, increase employee participation in wellness program offerings, and improve employee morale and engagement in health initiatives.

Performance Measures:

Risk Management	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures:				
# of open Workers' Compensation Claims*	1,376	1,567	1,430	1,415
# of facility inspections	8	20	30	30
Effectiveness Measures:				
Workers' Compensation claim frequency (# of injuries in fiscal year)*	819	849	800	800

* Per Self-Insurance Plan report, Workers' Compensation claims statistics include all open claims, but exclude first aid only incidents.

CLERK OF THE BOARD

The Clerk of the Board assists the Board of Supervisors in the conduct of its business by performing duties mandated by State law, County Charter, Administrative Code, and Board directives. The Clerk of the Board is also responsible for managing the property assessment appeals process.

Goal:

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

Objectives:

- Continue webcasting enhancement to improve the public's viewing quality of Board meetings, expand webcasting to include committee meetings, and evaluate the implementation of remote, live webcasting of off-site meetings.
- In collaboration with the Information Technology Department (ITD), implement the use of credit cards and electronic signatures for the assessment appeals online application, with a target completion date of December 2014.
- Continue to work with ITD to implement electronic signatures for Board letter submittal by departments.
- Complete processing of an estimated 4,000 Assessment Appeals applications to be filed during the 2014 filing year.

LOCAL AGENCY FORMATION COMMISSION

The Local Agency Formation Commission (LAFCo) is a seven-member independent commission that includes two County Supervisors, two City Mayors, two Special District Board Members, and one Public Member. LAFCo exists in each county of the State to promote logical and efficient municipal boundaries and services. Alameda LAFCo contracts with the County for operational support.

Objectives:

- Maintain updated spheres of influence for 14 cities and 31 special districts under LAFCo jurisdiction.
- Review and update local policies that guide LAFCo as it pursues its objectives to encourage orderly boundaries, promote efficient public services, discourage urban sprawl, and preserve agricultural and open space lands.
- In conjunction with service providers, provide information and education regarding the adequacy of municipal services throughout Alameda County.

Budget Units Included:**General Fund**

10000_110000_00000 County Administrator	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,184,512	5,224,691	5,302,351	5,612,224	5,612,224	309,873	0
Services & Supplies	1,707,278	1,926,340	1,293,955	1,293,585	1,293,585	(370)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(39,919)	(100,000)	(100,000)	(100,000)	(100,000)	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,851,871	7,051,031	6,496,306	6,805,809	6,805,809	309,503	0
Financing							
Revenue	3,431,986	3,413,456	3,567,438	3,569,676	3,569,676	2,238	0
Total Financing	3,431,986	3,413,456	3,567,438	3,569,676	3,569,676	2,238	0
Net County Cost	3,419,885	3,637,575	2,928,868	3,236,133	3,236,133	307,265	0
FTE - Mgmt	NA	NA	29.00	29.00	29.00	0.00	0.00
FTE - Non Mgmt	NA	NA	6.04	6.04	6.04	0.00	0.00
Total FTE	NA	NA	35.04	35.04	35.04	0.00	0.00
Authorized - Mgmt	NA	NA	42	42	42	0	0
Authorized - Non Mgmt	NA	NA	23	23	23	0	0
Total Authorized	NA	NA	65	65	65	0	0

10000_110400_00000 County Administrator - East Bay EDA	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	901,593	871,478	1,079,579	1,128,616	1,128,616	49,037	0
Services & Supplies	293,220	496,021	278,928	279,066	279,066	138	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,194,813	1,367,499	1,358,507	1,407,682	1,407,682	49,175	0
Financing							
Revenue	752,540	1,037,749	803,040	743,300	743,300	(59,740)	0
Total Financing	752,540	1,037,749	803,040	743,300	743,300	(59,740)	0
Net County Cost	442,273	329,750	555,467	664,382	664,382	108,915	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	6.00	6.00	6.00	0.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	4	4	4	0	0
Total Authorized	NA	NA	13	13	13	0	0

10000_110500_00000 County Administrator - LAFCO	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	115,616	116,389	121,051	137,575	137,575	16,524	0
Net Appropriation	115,616	116,389	121,051	137,575	137,575	16,524	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	115,616	116,389	121,051	137,575	137,575	16,524	0
FTE - Mgmt	NA	NA	0.00	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	813,073	690,503	994,158	994,827	994,827	669	0
Services & Supplies	4,285,889	3,924,634	4,895,932	4,710,521	4,710,521	(185,411)	0
Other Charges	15,145,075	16,527,067	19,234,253	18,249,219	18,249,219	(985,034)	0
Other Financing Uses	2,891,356	2,681,899	6,224,612	7,980,192	7,980,192	1,755,580	0
Net Appropriation	23,135,393	23,824,103	31,348,955	31,934,759	31,934,759	585,804	0
Financing							
Revenue	28,145,281	31,017,431	31,348,955	31,934,759	31,934,759	585,804	0
Total Financing	28,145,281	31,017,431	31,348,955	31,934,759	31,934,759	585,804	0
Net County Cost	(5,009,888)	(7,193,328)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,042,628	967,940	832,075	917,316	917,316	85,241	0
Services & Supplies	7,352,046	8,246,397	11,945,838	19,932,529	19,932,529	7,986,691	0
Other Charges	6,306,731	7,857,687	9,533,390	9,797,103	9,797,103	263,713	0
Other Financing Uses	1,556,884	1,444,100	1,742,674	1,733,749	1,733,749	(8,925)	0
Net Appropriation	16,258,289	18,516,124	24,053,977	32,380,697	32,380,697	8,326,720	0
Financing							
Revenue	18,756,029	19,884,664	24,053,977	32,380,697	32,380,697	8,326,720	0
Total Financing	18,756,029	19,884,664	24,053,977	32,380,697	32,380,697	8,326,720	0
Net County Cost	(2,497,740)	(1,368,540)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	398,188	421,112	550,000	530,000	530,000	(20,000)	0
Other Charges	7,812,439	7,947,260	9,850,000	9,870,000	9,870,000	20,000	0
Other Financing Uses	0	0	0	0	2,100,000	2,100,000	2,100,000
Net Appropriation	8,210,627	8,368,372	10,400,000	10,400,000	12,500,000	2,100,000	2,100,000
Financing							
Revenue	7,667,304	7,590,664	10,400,000	10,400,000	12,500,000	2,100,000	2,100,000
Total Financing	7,667,304	7,590,664	10,400,000	10,400,000	12,500,000	2,100,000	2,100,000
Net County Cost	543,323	777,708	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	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	66,156,677	69,264,745	0	0.0%	69,264,745	3,108,068	4.7%
AFB	111,298	0	0	0.0%	0	(111,298)	-100.0%
Revenue	44,133,627	45,112,364	0	0.0%	45,112,364	978,737	2.2%
Net	21,911,752	24,152,381	0	0.0%	24,152,381	2,240,629	10.2%
FTE - Mgmt	65.67	64.83	0.00	0.00%	64.83	(0.83)	-1.3%
FTE - Non Mgmt	89.89	90.89	0.00	0.00%	90.89	1.00	1.1%
Total FTE	155.55	155.72	0.00	0.00%	155.72	0.17	0.1%

MISSION STATEMENT

To enhance the quality-of-life of County residents and plan for the future well-being of the County's diverse communities; to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, affordable housing, and community development; and to promote and protect agriculture, the environment, economic vitality and human health.

MANDATED SERVICES

Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustment, Airport Land Use Commission, Lead Abatement Joint Powers Authority, and Redevelopment Successor Agency Oversight Board.

Administer the Surplus Property Authority and Redevelopment Successor Agency.

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

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

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

Enforce the Food and Agriculture and the Business and Professions Codes.

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

Provide financing, project administration, and construction management for housing, community development, rehabilitation and homeless programs as mandated by local, State, or federal funding sources.

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

Provide case management and environmental investigation of lead-exposed children mandated by State or federal funding sources, and ensure remediation of lead hazards and compliance with lead-safe work practices.

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

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

Implement Mineral Resource Management and Surface Mining Permit Administration. Process applications and permit amendments. Conduct annual and periodic inspections and reviews for compliance, protection, and development of mineral resources through the land-use planning process as mandated by the State's Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.

DISCRETIONARY SERVICES

Manage/staff the Castro Valley Municipal Advisory Committee; Sunol Citizens' Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; Ordinance Review Advisory Committee; District 4 Advisory Committee; and Altamont Open Space Committee. Provide technical expertise at the Board of Supervisors' community and sub-committee meetings.

Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Mobile Home Park Space Rent Stabilization, and other ordinances; protect County interests in regional transportation and land-use/planning efforts.

Support County commissions: Local Agency Formation Commission; Housing and Community Development Advisory Committee; Transportation Commission (formerly Congestion Management Agency); Climate Action Plan Team; BART to Livermore, Bayfair BART Transit Oriented Development and Bayfair BART Safety Study Technical Advisory Committees; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group; and the Abandoned Vehicle Abatement Authority.

Participate in regular community and regional meetings; including: Rural Roads; Agriculture/Canyonlands; East Alameda County Conservation Strategy Implementation Committee; Fire Commission Committee; Cherryland Community Association; San Lorenzo Homes Association; and Unincorporated Areas Technical Advisory Committee.

Participate on State, regional, countywide and local boards, committees, and task forces in areas related to the agency's responsibilities and staff expertise.

Provide the East Bay Economic Development Alliance, other County departments, and the public with affordable housing development expertise and economic/demographic data.

Promote sustainable property development and job creation opportunities.

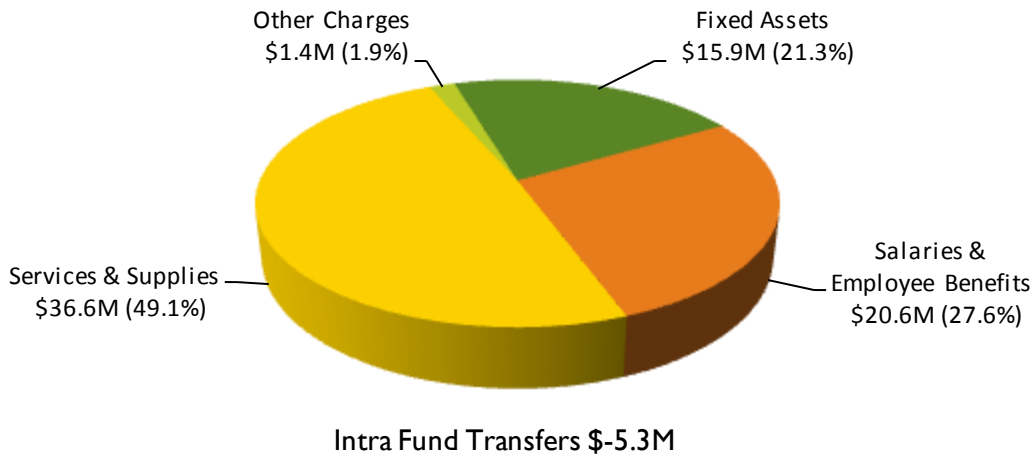
Support strategic vision priorities and carry out environmental/sustainability goals that maximize the value of county resources, thriving communities, transportation services, and affordable housing stock.

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

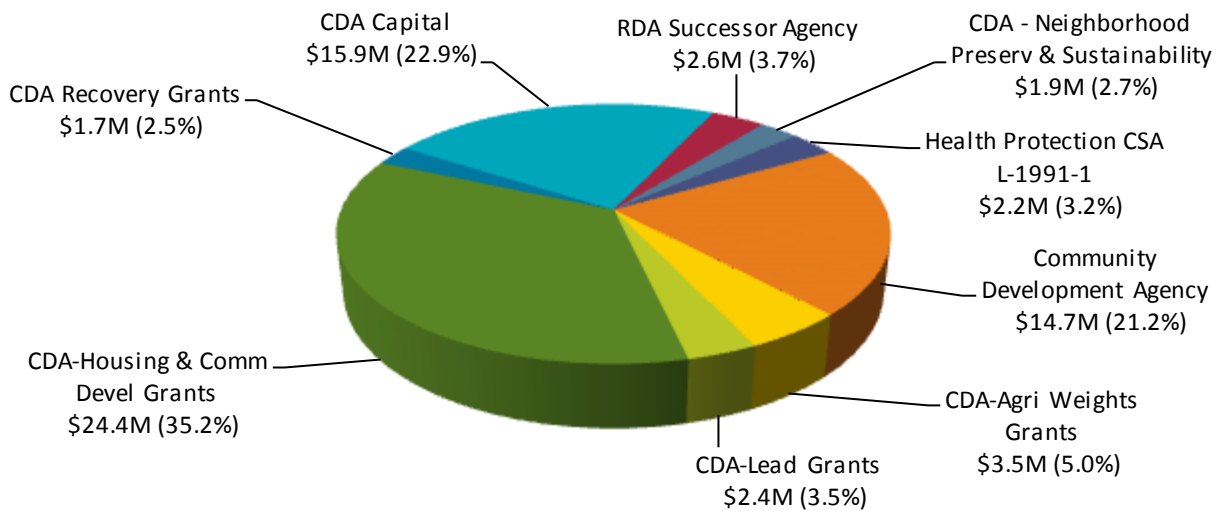
Develop affordable clean energy programs for the unincorporated areas of the County.

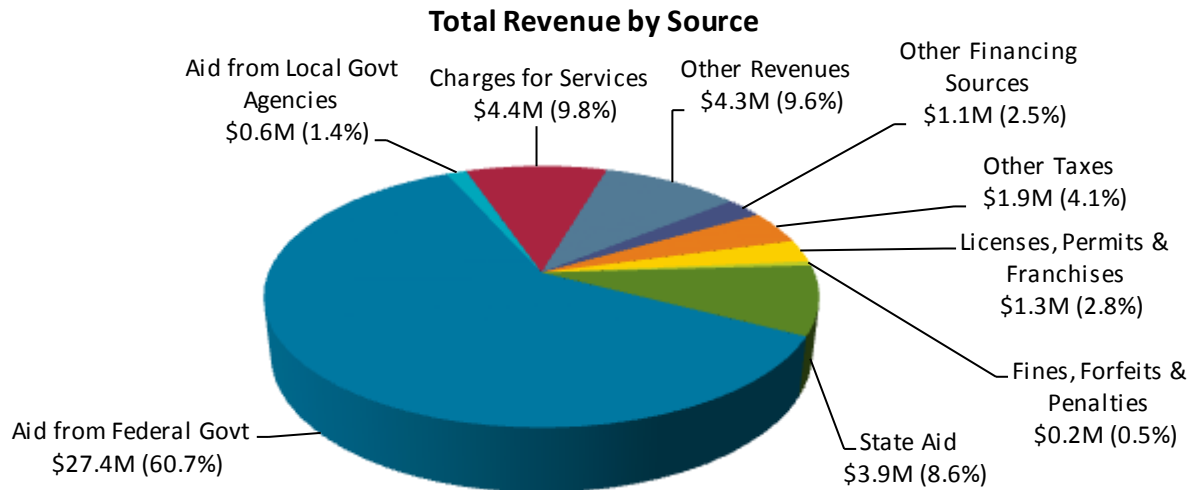
Carry out local economic and civic development activities consistent with Board policy on reinvestment of former redevelopment funds in Alameda County.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 155.72 full-time equivalent positions and a net county cost of \$24,152,381. The budget includes an increase in net county of \$2,240,629 and an increase of 0.17 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	66,156,677	44,244,925	21,911,752	155.55
Salary & Benefit adjustments	631,793	0	631,793	0.00
Internal Service Fund adjustments	(11,849)	0	(11,849)	0.00
Reclassification/transfer of positions	0	0	0	0.17
Neighborhood Preservation Program	172,058	192,136	(20,078)	0.00
Housing Recovery Grants	(38,974)	(38,974)	0	0.00
Housing Program revenue and expense adjustments	623,935	713,725	(89,790)	0.00
Lead Program revenue and expense adjustments	99,430	82,640	16,790	0.00
Weights and Measures Program revenue and expense adjustments	74,502	6,853	67,649	0.00
Tier 1 Redevelopment projects	1,731,736	0	1,731,736	0.00
Redevelopment Successor Agency revenue and expense adjustments	36,991	6,165	30,826	0.00
Planning revenue and expense adjustments	(236,543)	(164,737)	(71,806)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Administration revenue and expense adjustments	24,989	69,631	(44,642)	0.00
Subtotal MOE Changes	3,108,068	867,439	2,240,629	0.17
2014-15 MOE Budget	69,264,745	45,112,364	24,152,381	155.72

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

PLANNING DEPARTMENT

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

Strategic Vision Priorities:

- Environment/Sustainability
- Safe and Livable Communities
- Housing
- Transportation

Goals:

Improve the environment and livability of unincorporated neighborhoods.

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

Promote economic development in Alameda County communities.

Objectives:

- Complete Ashland Cherryland Business District Plan Update including new zoning standards.
- Complete Fairview Specific Plan Update and associated community and environmental processes.
- Complete Community Health and Wellness Element for the unincorporated areas of Cherryland and Ashland.
- Resolve ongoing concerns in the South Livermore Valley wine region regarding nitrite levels in groundwater; complete update of the South Livermore Valley Area plan.
- Complete adoption of County Residential Design Guidelines and Standards.

Performance Measures:

Planning Department	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Comprehensive review and update of the Zoning Ordinance – Phase II	60% completed	75% completed	100% completed	n/a
Prepare, update, or review specific plans, community plans, or area studies	3	1	2	1
Implement newly revised specific plans, community plans, or area studies	2	1	0	1
Complaints received and responded to code for violations and blighted conditions	1,269	1,400	1,550	1,550
Extensive environmental reviews completed in conformance with State Planning and Land Use Law	8	4	6	6
Monitor conditional use permits for solid waste facilities	3	3	3	3
% of code or blight related complaints resolved	99%	95%	95%	98%

HOUSING AND COMMUNITY DEVELOPMENT

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

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Goal:

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

Objectives:

- Provide rental assistance, supportive services and/or operating subsidies to 1,600 formerly homeless or at-risk households.
- Complete construction of 294 affordable housing units; begin construction on 143 units with 130-plus units in predevelopment, for a total of 567.
- Administer Community Development Block Grant Program in the Urban County to finance housing rehabilitation, public facilities, curb cuts, Americans with Disabilities Act (ADA) accessibility improvements, park improvements, and affordable housing development; benefiting lower-income people and communities.
- Administer HOME Program funds to finance affordable housing development, housing rehabilitation, and tenant-based rental assistance to low-income households in the HOME Consortium.
- Provide emergency winter homeless shelter beds to 100 homeless individuals and 15 families.

- Coordinate submission of annual Housing and Urban Development homeless funding application totaling more than \$25 million to assist in the implementation of the EveryOne Home Plan to end homelessness.

Performance Measures:

Housing and Community Development	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Housing Opportunities for Persons With AIDS (HOPWA) funded housing and/or information and referral services to people with AIDS	500	390	390	400
# of affordable housing units developed in Unincorporated Area of the County	96	18	96	87
# of affordable housing units developed countywide	1,081	602	969	567
Rental assistance for persons with AIDS - # of units assisted with HOPWA/Project Independence *	142	118	118	118
Rental assistance for homeless persons with disabilities - # of units assisted with Shelter Plus Care	600	500	500	500
# of first-time homebuyers approved or refinanced under the Mortgage Credit Certificate Program	77	50	50	70
# of Urban County residents provided fair housing and/or tenant/landlord counseling services	1,000	1,000	1,000	1,000
# of households served by transitional and permanent housing and supportive services programs for homeless and at-risk households	1,000	1,500	1,500	1,600

* Unit of measure changed from unique individuals to number of households in FY 2013

AGRICULTURE/WEIGHTS AND MEASURES

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

Strategic Vision Priorities:

Environment / Sustainability

Safe and Livable Communities

Goals:

Improve livability and protect the environment for Alameda County citizens.

Improve the delivery of mandated services.

Objectives:

- Keep unwanted plant pests and diseases out of Alameda County with the use of the Pest Exclusion Canine Unit (dog team) and deploy, monitor, and remove insect traps to detect the introduction of harmful exotic insect pests.
- Continue outreach to K-12 schools promoting agriculture through the "Alameda County Ag in the Classroom" Program.
- Inspect commercial weighing and measuring devices and point-of-sale devices for correctness and accuracy.

- Certify pesticide applicators, issue restricted material permits, and take appropriate enforcement actions against pesticide misuse violators.
- Inspect and certify producers and farmers markets; register/inspect organic growers, handlers, and sellers; and inspect/certify shipments of agricultural goods for export.

Performance Measures:

Agriculture/Weights and Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Deploy and remove insect traps for detecting exotic economic pests	6,921	6,469	6,329	6,641
Inspect/service insect traps in compliance with State standards	122,813	99,343	89,688	92,362
Inspect incoming plant material at various shipping terminals	17,000	15,000	12,000	7,000
Inspect incoming plant material for Glassy-Winged Sharpshooter	4,000	3,500	2,500	2,500
Conduct pesticide applications inspections	250	250	250	250
Conduct pesticide records inspections	150	150	150	150
Issue restricted use pesticide permits and operator identification numbers to growers	300	300	300	300
Inspect commercial weighing and measuring devices, and quantity control/scanner inspections	42,374	36,000	31,000	33,000
Inspect outgoing nursery stock, harvested commodities and green waste for Light Brown Apple Moth and ongoing outreach to retail nurseries	776	776	388	350
Conduct inspections of outgoing nursery stock and green waste for Sudden Oak Death	64	100	100	100
Inspect incoming shipments to detect agricultural pests/diseases in unmarked parcels using Canine Inspection Team	2,125	2,200	2,400	2,000

SURPLUS PROPERTY AUTHORITY

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

Strategic Vision Priorities:

Housing

Safe and Livable Communities

Transportation

Goal:

Create income and promote economic development in Alameda County communities.

Objectives:

- Close escrow on two auto mall properties in Staples Ranch for an estimated total of \$22.6 million in net sales.
- Process entitlements for retail site on Staples Ranch and close escrow for an estimated \$12.25 million in net sales.

- Process entitlements and close escrow on one multi-family residential site in Dublin for an estimated \$5.7 million in net sales.
- Issue Request For Proposal and enter into contract for one multi-family residential site in Dublin.
- Market office sites in Dublin.

Performance Measures:

Surplus Property Authority	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Property entitlements processed for County surplus property – Dublin	1	1	2	2
Property entitlements processed for County surplus property – Pleasanton	0	0	1	1
Surplus property sites sold – Dublin	0	0	1	1
Surplus property sites sold – Pleasanton	2	1	1	3

NEIGHBORHOOD PRESERVATION AND SUSTAINABILITY

Promote effective energy efficiency, property rehabilitation, mineral management, and job creation opportunities to enhance local communities and contribute to the financial stability of the County.

Strategic Vision Priorities:

Safe and Livable Communities

Housing

Environment/Sustainability

Goals:

Maintain and improve the housing stock for Alameda County residents, improve resource use, and provide construction-related technical services for CDA departments.

Conduct mineral resource management, administration and implementation as Lead Agency for the County in the State's Surface Mining and Reclamation Act and the County's Surface Mining Ordinance.

Objectives:

- Rehabilitate owner-occupied homes and improve overall service delivery of existing programs that provide health and safety repairs, exterior paint, curb appeal grants, energy efficiency and water conservation improvements, expending \$1 million in federal Community Development Block Grant and HOME funds.
- Continue to expand Single-Family Housing Rehabilitation Program to increase accessibility for Spanish speaking residents.
- Provide technical and financial assistance to income-eligible households for major repairs and specialized programs for energy efficiency and water conservation.
- Incorporate lead-safe construction practices and reduce lead-based paint hazards on projects.
- Manage annual inspections, compliance review, permitting, and amendments under the State's Surface Mining and Reclamation Act and the County's Surface Mining Ordinance for ten permitted surface mines.

Performance Measures:

Neighborhood Preservation and Sustainability	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of countywide inspections conducted annually to identify health safety violations in homes	250	250	327	250
% of homes repaired to meet local housing code	100%	100%	100%	100%
# of homes repaired for health and safety hazards in the Unincorporated County	100	100	51	50

ECONOMIC AND CIVIC DEVELOPMENT

The Board of Supervisors established a policy in June 2012 regarding property tax increment returned to the County as a result of the State's dissolution of Redevelopment Agencies (RDAs) to fund up to \$18 million per year for "Tier One" projects (former Redevelopment projects) for up to five years, and to establish a more formal economic development program for unincorporated areas of the County.

Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Housing

Transportation

Goals:

- Promote economic development and community investment in the unincorporated communities of Alameda County.
- Improve and protect the environment and livability of unincorporated neighborhoods.
- Provide safe and affordable housing to Alameda County residents.

Objectives:

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

Redevelopment Successor Agency Objectives:

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

Performance Measures:

Economic and Civic Development	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Graffiti abatement sites	400	400	1,092	1,100

Economic and Civic Development	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Negotiate development and disposition agreement for San Lorenzo Village	Execute Exclusive Negotiating Agreement and prepare Disposition Development Agreement	Suspended due to RDA dissolution	Suspended due to RDA dissolution	Suspended due to RDA dissolution
Castro Valley Redevelopment Strategic Plan	Implement	Suspended due to RDA dissolution	Suspended due to RDA dissolution	Suspended due to RDA dissolution
Identify/acquire key development sites	2 acres	Suspended due to RDA dissolution	Suspended due to RDA dissolution	Suspended due to RDA dissolution
Economic Development Strategic Plan	Implement	Implement	Implement	Implement
E. 14 th Streetscape Phase II	Construction	New County funding for project in FY	Design pending	Commence design
Ashland Youth Center	Construction	Complete	Complete	Complete
Meekland Avenue	Finalize master plan and complete design	Awaiting design	Begin design	Commence construction
Castro Valley Streetscape Project	Construction	Complete	Complete	Complete
Hesperian Blvd. Streetscape Project	Complete design and commence construction	Complete design and start construction	Complete design for expanded project boundaries	Commence construction
Cherryland Community Center	Commence design	Complete design (ROPS funded)	Complete design	Commence construction
Cherryland Fire Station	Commence design	Complete design	Complete design	Commence construction
Castro Valley Shared Parking Project	Commence design	Continue construction	Complete design	Commence construction
San Lorenzo Library Expansion	Commence design	Complete design and begin construction	Continue construction	Complete construction
Fairmont Park	Assess land acquisition	Did not acquire	Fund Ashland Youth Center Operations (HCSA)	Complete
Lorenzo Theater	Complete exterior renovations	Suspended due to RDA dissolution	Suspended to RDA dissolution	Suspended due to RDA dissolution

HEALTHY HOMES

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

Strategic Vision Priorities:

Environment/Sustainability

Safe and Livable Communities

Healthy and Thriving Populations

Housing

Goal:

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

Objectives:

- Provide case management services to lead-exposed children throughout Alameda County.
- Promote awareness and increase community capacity for healthy homes measures through community outreach, partnerships, education, and media.
- Promote identification and remediation of residential lead hazards through on-site consultations, compliance education, lead hazard repair funds, and technical assistance.
- Provide education and training in Lead Safe Work Practices to property owners, property managers, maintenance workers, workforce development trainees, and housing and building officials.
- Improve health and housing outcomes by expanding efforts to incorporate lead hazard reduction, proper ventilation, moisture control, allergen reduction, integrated pest management, home safety, and code violations into green building, housing rehabilitation, weatherization, and residential energy efficiency services.

Performance Measures:

Healthy Homes	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Provide lead-safe work practices training to property owners, contractors, laborers, and housing inspectors	11	0	9	8
Health providers education and contacts	175	200	400	400
Review blood lead screening reports	20,742	21,000	23,000	24,000
Manage cases of lead exposed children	250	250	300	325
Respond to unsafe renovation complaints	82	85	85	85
Information line assistance	620	620	400	400
In-home consultations	182	200	200	200
Website contacts	38,260	56,000	64,000	65,000
Complete lead evaluations in housing to be remediated	42	50	30	30
Hazard reduction projects in housing units	95	50	25	20
Conduct healthy housing visual assessments	100	n/a	220	110
Conduct environmental and safety interventions	80	n/a	40	20
% of contractors who received certified lead construction training and met workshop learning objectives	100%	95%	95%	95%
Medical provider visits	n/a	15	35	50

Budget Units Included:

10000_260000_00000 Community Development Agency	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,047,421	11,792,215	12,321,096	12,710,185	12,710,185	389,089	0
Services & Supplies	6,370,561	23,803,511	6,881,530	7,072,265	7,072,265	190,735	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	6,988	6,988	6,988	0	0
Intra-Fund Transfer	(1,513,823)	(3,254,128)	(4,705,189)	(5,085,484)	(5,085,484)	(380,295)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	16,904,159	32,341,598	14,504,425	14,703,954	14,703,954	199,529	0
Financing							
Revenue	11,256,617	8,430,110	8,659,897	8,518,573	8,518,573	(141,324)	0
Total Financing	11,256,617	8,430,110	8,659,897	8,518,573	8,518,573	(141,324)	0
Net County Cost	5,647,542	23,911,488	5,844,528	6,185,381	6,185,381	340,853	0
FTE - Mgmt	NA	NA	45.67	44.67	44.67	(1.00)	0.00
FTE - Non Mgmt	NA	NA	46.01	47.01	47.01	1.00	0.00
Total FTE	NA	NA	91.68	91.68	91.68	0.00	0.00
Authorized - Mgmt	NA	NA	52	52	52	0	0
Authorized - Non Mgmt	NA	NA	65	65	65	0	0
Total Authorized	NA	NA	117	117	117	0	0

10000_260155_00000 CDA-Agri Weights Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	2,746,162	3,123,250	3,210,270	3,210,270	87,020	0
Services & Supplies	0	228,614	262,103	243,134	243,134	(18,969)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	2,974,776	3,385,353	3,453,404	3,453,404	68,051	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	3,599,503	3,483,393	3,453,404	3,453,404	(29,989)	0
Total Financing	0	3,599,503	3,483,393	3,453,404	3,453,404	(29,989)	0
Net County Cost	0	(624,727)	(98,040)	0	0	98,040	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	34	34	34	0	0
Total Authorized	NA	NA	38	38	38	0	0

22402_260250_00000 CDA-Lead Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	454,503	0	0	0	0	0	0
Services & Supplies	1,659,255	0	0	0	0	0	0
Other Charges	393,052	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,506,810	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,237,280	0	0	0	0	0	0
Total Financing	2,237,280	0	0	0	0	0	0
Net County Cost	269,530	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260255_00000 CDA-Lead Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	494,955	522,661	541,474	541,474	18,813	0
Services & Supplies	0	1,410,954	1,481,013	1,785,531	1,785,531	304,518	0
Other Charges	0	168,115	250,000	100,000	100,000	(150,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	2,074,024	2,253,674	2,427,005	2,427,005	173,331	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	1,501,364	2,253,674	2,427,005	2,427,005	173,331	0
Total Financing	0	1,501,364	2,253,674	2,427,005	2,427,005	173,331	0
Net County Cost	0	572,660	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

22402_260300_00000 CDA-Housing & Community Development Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	493,235	0	0	0	0	0	0
Services & Supplies	20,124,983	0	0	0	0	0	0
Other Charges	329,769	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	20,947,987	0	0	0	0	0	0
Financing							
Revenue	18,526,305	0	0	0	0	0	0
Total Financing	18,526,305	0	0	0	0	0	0
Net County Cost	2,421,682	0	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_260305_00000 CDA-Housing & Community Development Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	422,439	973,257	1,016,982	1,016,982	43,725	0
Services & Supplies	0	15,839,881	22,488,616	22,989,101	22,989,101	500,485	0
Other Charges	0	350,711	335,468	385,190	385,190	49,722	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(8,268)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	16,604,763	23,797,341	24,391,273	24,391,273	593,932	0
Financing							
Revenue	0	16,988,979	23,797,341	24,391,273	24,391,273	593,932	0
Total Financing	0	16,988,979	23,797,341	24,391,273	24,391,273	593,932	0
Net County Cost	0	(384,216)	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
Total FTE	NA	NA	7.00	7.00	7.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	3	3	3	0	0
Total Authorized	NA	NA	7	7	7	0	0

21501_260500_00000 Surplus Property Authority	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	241,352	259,465	459,006	479,355	479,355	20,349	0
Services & Supplies	651,200	835,050	1,780,964	1,592,862	1,592,862	(188,102)	0
Fixed Assets	100,000	100,944	225,000	225,000	225,000	0	0
Other Financing Uses	625,862	610,009	25,148,036	41,584,789	41,584,789	16,436,753	0
Net Appropriation	1,618,414	1,805,468	27,613,006	43,882,006	43,882,006	16,269,000	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	15,710,754	6,637,058	27,613,006	43,882,006	43,882,006	16,269,000	0
Total Financing	15,710,754	6,637,058	27,613,006	43,882,006	43,882,006	16,269,000	0
Net County Cost	(14,092,340)	(4,831,590)	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

22402_260800_00000 CDA-Redevelopment	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 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	157,207	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	157,207	0	0	0	0	0	0
Financing							
Revenue	100,320	0	0	0	0	0	0
Total Financing	100,320	0	0	0	0	0	0
Net County Cost	56,887	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

22501_260810_00000 San Leandro ReDev Housing	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	3,233,383	0	0	0	0	0	0
Other Charges	24,433	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	5,563,624	0	0	0	0	0	0
Net Appropriation	8,821,440	0	0	0	0	0	0
Financing							
Property Tax Revenues	602,020	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	94,552	10	0	0	0	0	0
Total Financing	696,572	10	0	0	0	0	0
Net County Cost	8,124,868	(10)	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

22502_260820_00000 San Leandro ReDev Commercial	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	829,859	0	0	0	0	0	0
Other Charges	3,282	0	0	0	0	0	0
Fixed Assets	64,400	0	0	0	0	0	0
Other Financing Uses	13,141,603	637	0	0	0	0	0
Net Appropriation	14,039,144	637	0	0	0	0	0
Financing							
Property Tax Revenues	2,398,083	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	28,824	0	0	0	0	0	0
Total Financing	2,426,907	0	0	0	0	0	0
Net County Cost	11,612,237	637	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

22503_260830_00000 Eden ReDev Housing	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	254,964	0	0	0	0	0	0
Other Charges	186,835	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	23,269,650	0	0	0	0	0	0
Net Appropriation	23,711,449	0	0	0	0	0	0
Financing							
Property Tax Revenues	1,470,503	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	303,710	206	0	0	0	0	0
Total Financing	1,774,213	206	0	0	0	0	0
Net County Cost	21,937,236	(206)	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

22504_260840_00000 Eden ReDev Commercial	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	648,906	0	0	0	0	0	0
Services & Supplies	1,598,609	0	0	0	0	0	0
Other Charges	44,000	0	0	0	0	0	0
Fixed Assets	415,173	0	0	0	0	0	0
Intra-Fund Transfer	(266,652)	0	0	0	0	0	0
Other Financing Uses	26,900,199	2,327	0	0	0	0	0
Net Appropriation	29,340,235	2,327	0	0	0	0	0
Financing							
Property Tax Revenues	3,806,711	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	95,534	0	0	0	0	0	0
Total Financing	3,902,245	0	0	0	0	0	0
Net County Cost	25,437,990	2,327	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

27070_260840_00000 Eden Area - Capital	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Fixed Assets	4,486,694	15,867	0	0	0	0	0
Other Financing Uses	18,119,453	0	0	0	0	0	0
Net Appropriation	22,606,147	15,867	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	179,695	418,874	0	0	0	0	0
Total Financing	179,695	418,874	0	0	0	0	0
Net County Cost	22,426,452	(403,007)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	7,585,942	5,304,059	1,764,489	1,725,515	1,725,515	(38,974)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	7,585,942	5,304,059	1,764,489	1,725,515	1,725,515	(38,974)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	7,363,993	5,146,845	1,764,489	1,725,515	1,725,515	(38,974)	0
Total Financing	7,363,993	5,146,845	1,764,489	1,725,515	1,725,515	(38,974)	0
Net County Cost	221,949	157,214	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 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	14,160,264	15,892,000	15,892,000	1,731,736	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	14,160,264	15,892,000	15,892,000	1,731,736	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	14,160,264	15,892,000	15,892,000	1,731,736	0
FTE - Mgmt	NA	NA	0.00	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	437,184	1,078,701	1,028,979	1,074,314	1,074,314	45,335	0
Services & Supplies	428,810	1,945,691	1,485,056	1,515,886	1,515,886	30,830	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(421)	0	0	0	0	0
Other Financing Uses	0	1,040,275	0	0	0	0	0
Net Appropriation	865,994	4,064,246	2,514,035	2,590,200	2,590,200	76,165	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	774,896	1,194,811	509,035	515,200	515,200	6,165	0
Total Financing	774,896	1,194,811	509,035	515,200	515,200	6,165	0
Net County Cost	91,098	2,869,435	2,005,000	2,075,000	2,075,000	70,000	0
FTE - Mgmt	NA	NA	5.00	5.17	5.17	0.17	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	6.00	6.17	6.17	0.17	0.00
Authorized - Mgmt	NA	NA	5	6	6	1	0
Authorized - Non Mgmt	NA	NA	4	3	3	(1)	0
Total Authorized	NA	NA	9	9	9	0	0

10000_260950_00000 Neighborhood Preservation & Sustainability	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,278,078	811,020	677,296	705,230	705,230	27,934	0
Services & Supplies	2,233,897	809,394	520,944	489,055	489,055	(31,889)	0
Other Charges	884,174	592,614	701,311	904,429	904,429	203,118	0
Intra-Fund Transfer	(11,055)	(198,376)	(210,242)	(217,269)	(217,269)	(7,027)	0
Net Appropriation	4,385,094	2,014,652	1,689,309	1,881,445	1,881,445	192,136	0
Financing							
Revenue	4,085,764	1,546,313	1,689,309	1,881,445	1,881,445	192,136	0
Total Financing	4,085,764	1,546,313	1,689,309	1,881,445	1,881,445	192,136	0
Net County Cost	299,330	468,339	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	4.00	4.00	4.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	10	10	10	0	0

21903_450101_00000 Health Protection CSA L-1991-1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,267,598	1,323,089	1,325,409	1,356,925	1,356,925	31,516	0
Services & Supplies	737,113	665,509	711,120	817,454	817,454	106,334	0
Other Charges	9,835	48,608	51,258	25,570	25,570	(25,688)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	2,014,546	2,037,206	2,087,787	2,199,949	2,199,949	112,162	0
Financing							
Available Fund Balance	0	0	111,298	0	0	(111,298)	0
Revenue	1,987,351	1,976,495	1,976,489	2,199,949	2,199,949	223,460	0
Total Financing	1,987,351	1,976,495	2,087,787	2,199,949	2,199,949	112,162	0
Net County Cost	27,195	60,711	0	0	0	0	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	8.00	8.00	8.00	0.00	0.00
Total FTE	NA	NA	11.00	11.00	11.00	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	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	4,627,301	4,837,045	0	0.0%	4,837,045	209,744	4.5%
Revenue	3,516,621	3,647,299	0	0.0%	3,647,299	130,678	3.7%
Net	1,110,680	1,189,746	0	0.0%	1,189,746	79,066	7.1%
FTE - Mgmt	42.01	42.01	0.00	0.00%	42.01	0.00	0.0%
FTE - Non Mgmt	11.00	11.00	0.00	0.00%	11.00	0.00	0.0%
Total FTE	53.01	53.01	0.00	0.00%	53.01	0.00	0.0%

MISSION STATEMENT

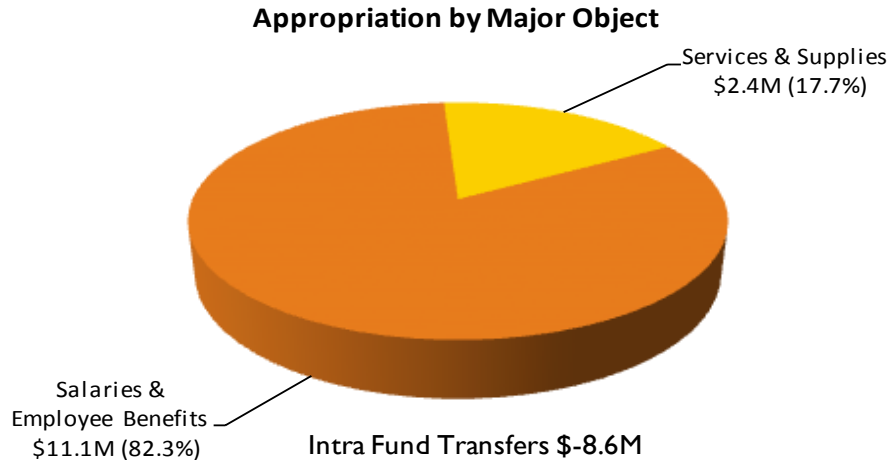
To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

MANDATED SERVICES

The Office of the County Counsel is required by law to provide legal representation to County Agencies, Departments, and Officers in civil matters. The Office of the County Counsel provides cost-effective services that reduce the County's exposure and financial liability. The Office has demonstrated that its familiarity with the County processes and procedures as well as its knowledge of governmental issues enables us to provide greater service. Agencies seek our services across a broad spectrum of matters in recognition of the value-added by our involvement.

DISCRETIONARY SERVICES

County Agencies and Departments request a variety of legal services from the Office of the County Counsel. Services include legal advice in governmental, corporate and other areas of specialized law, litigation and pre-litigation representation, loss prevention, personnel advice and counseling, and ongoing training. These services resulted in reduced liability exposure and litigation expenses. The Office strives to remain fully informed about the goals and activities of the County, to provide services that are relevant, and to assist in solving problems proactively.



PROPOSED BUDGET

The Proposed Budget includes funding for 53.01 full-time equivalent positions and a net county cost of \$1,189,746. The budget includes an increase in net county cost of \$79,066 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support program in 2014-15 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	4,627,301	3,516,621	1,110,680	53.01
Salary & Benefit adjustments	716,546	0	716,546	0.00
Internal Service Fund adjustments	22,534	0	22,534	0.00
Charges to departments for legal services	(529,336)	130,678	(660,014)	0.00
Subtotal MOE Changes	209,744	130,678	79,066	0.00
2014-15 MOE Budget	4,837,045	3,647,299	1,189,746	53.01

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- 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.

DEPARTMENT HIGHLIGHTS

The Office of the County Counsel is divided into four divisions:

The Advocacy Division focuses on general advice, litigation, disability retirement, Occupational Safety and Health Administration, bankruptcy, collections, employment law, and other matters of actual or potential litigation; directly represents the Risk Management Unit, Central Collections, and all County Agencies and Departments in various litigation matters. It also supports Human Resource Services with general advice and counseling services.

The Advice and Transaction Land Use/Construction/Financial Division supports the Community Development Agency, General Services Agency, Public Works Agency, Alameda County Housing Authority, and other agencies and commissions with similar issues. The division directs and monitors construction, land use, abatement, and eminent domain litigation. It also supports the Auditor-Controller, Treasurer/Tax Collector, and Assessor.

The Advice and Transaction Public Protection/Adult Protection/Health Care Division provides representation of County departments in health care services, public health, public protection, and representation of the Civil Service Commission. It also handles public finance and transactional support and provides advice and counsel regarding many general government law and Fair Political Practices Commission compliance issues.

The Social Services Division meets the mandatory legal needs of the Department of Children and Family Services by providing all legal representation in child abuse and neglect actions, providing representation in probate and conservatorship cases and providing general advice and representation to the entire Social Services Agency.

Goal:

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

Objectives:

- Implement standards of review of contracts and business transactions to protect the County ensuring transactions are achieved timely and efficiently.
- Provide agencies with advice that meets the highest professional standards enabling them to solve problems involving legal issues.
- Educate County clients so that administrative actions can be conducted with maximum effectiveness in compliance with legal requirements.

Goal:

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

Objectives:

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

Goal:

Reduce the average cost of legal services to County agencies.

Objectives:

- Increase the efficiency of legal services by providing more involvement of entry level attorneys.
- Implement standards for reviewing costs of retained counsel ensuring achievement of high standards of efficiency and the most cost-effective work.
- Monitor and timely intervene in matters of potential litigation to reduce potential exposure of the County from legal risk and expense.

Budget Units Included:

10000_170100_00000 County Counsel	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	9,463,307	9,724,673	10,335,158	11,051,704	11,051,704	716,546	0
Services & Supplies	1,777,840	2,055,653	2,348,333	2,370,867	2,370,867	22,534	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(7,854,156)	(8,280,108)	(8,056,190)	(8,585,526)	(8,585,526)	(529,336)	0
Net Appropriation	3,386,991	3,500,218	4,627,301	4,837,045	4,837,045	209,744	0
Financing							
Revenue	3,494,602	3,143,118	3,516,621	3,647,299	3,647,299	130,678	0
Total Financing	3,494,602	3,143,118	3,516,621	3,647,299	3,647,299	130,678	0
Net County Cost	(107,611)	357,100	1,110,680	1,189,746	1,189,746	79,066	0
FTE - Mgmt	NA	NA	42.01	42.01	42.01	0.00	0.00
FTE - Non Mgmt	NA	NA	11.00	11.00	11.00	0.00	0.00
Total FTE	NA	NA	53.01	53.01	53.01	0.00	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	13	13	13	0	0
Total Authorized	NA	NA	61	61	61	0	0

GENERAL SERVICES AGENCY

Aki K. Nakao
Interim Director

Financial Summary

General Services Agency	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	131,196,857	129,374,756	0	0.0%	129,374,756	(1,822,101)	-1.4%
Revenue	123,195,961	121,033,844	1,300,000	1.1%	122,333,844	(862,117)	-0.7%
Net	8,000,896	8,340,912	(1,300,000)	(15.6%)	7,040,912	(959,984)	-12.0%
FTE - Mgmt	100.50	100.50	0.00	0.00%	100.50	0.00	0.0%
FTE - Non Mgmt	308.09	308.09	0.00	0.00%	308.09	0.00	0.0%
Total FTE	408.59	408.59	0.00	0.00%	408.59	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

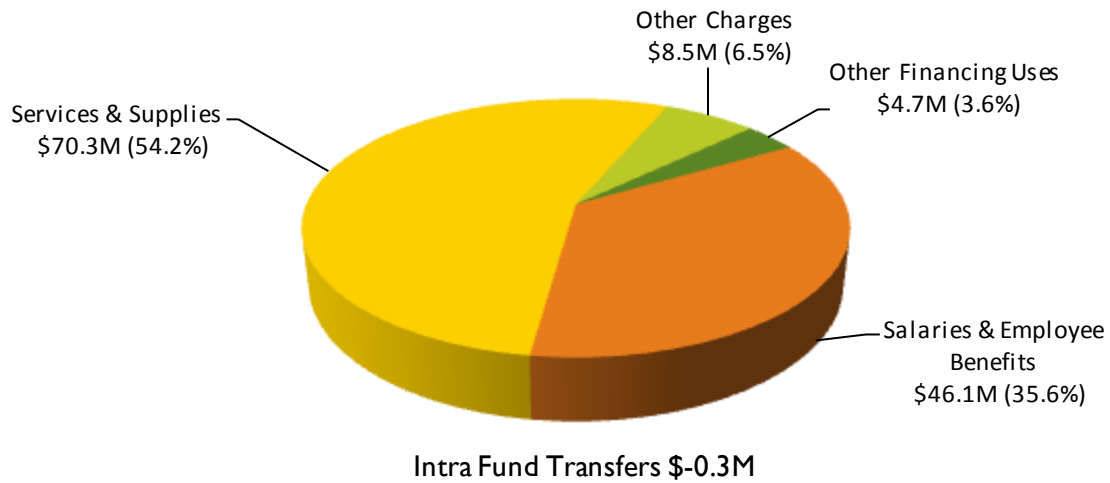
Mandated services under State and federal laws include: building maintenance of 130 facilities, including North County and Santa Rita Jails and County Veterans Memorial Buildings; hazardous materials abatement and compliance; provision of facilities and services to the courts; Real Property (real property leasing, acquisition, sale, property management); Property and Salvage (surplus of County property); environmental protection/sustainability per Assembly Bills 32 and 939; and activities mandated through County ordinances, including countywide purchasing activities, preference for local businesses, Green Building, and waste reduction and recycling.

The General Services Agency (GSA) also provides the following services to other County departments to facilitate their provision of mandated services: Technical Services (architectural/engineering services, construction management, energy and environmental management, and sustainable programs management); and Portfolio Management (capital planning and asset management).

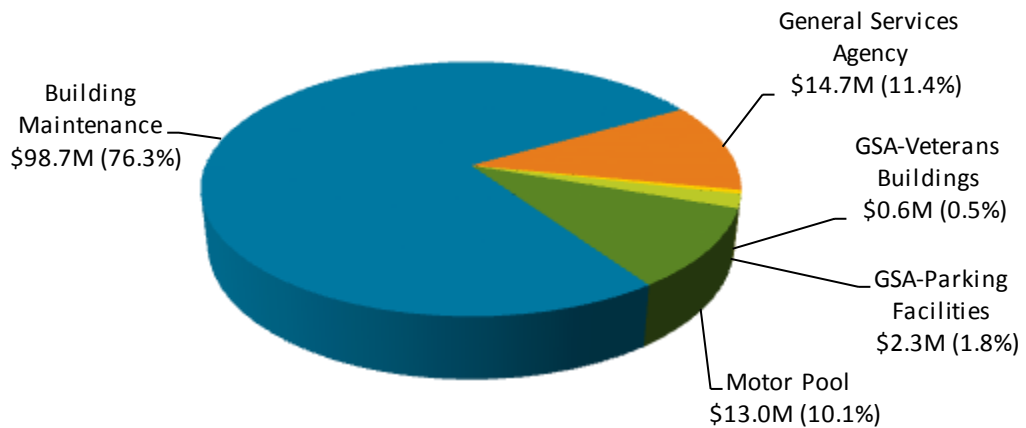
DISCRETIONARY SERVICES

Discretionary Services include Transportation Services, Parking, Child Care, Office of Acquisition Policy, Messenger Services, and Administration.

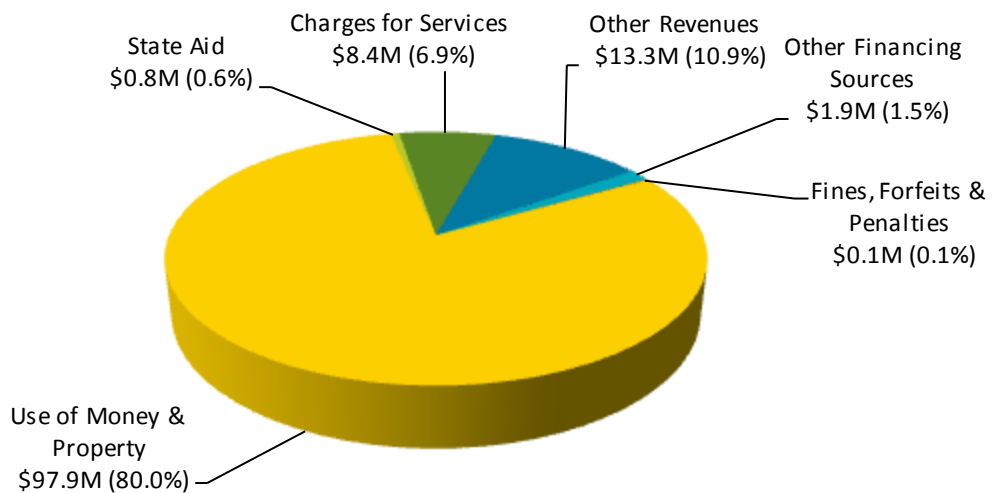
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 408.59 full-time equivalent positions and a net county cost of \$7,040,912. The budget includes a decrease in net county cost of \$959,984 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	131,196,857	123,195,961	8,000,896	408.59
Salary & Benefit adjustments	1,824,508	0	1,824,508	0.00
Internal Service Fund adjustments	(204,035)	0	(204,035)	0.00
Reduced rental costs due to purchase of 2000 San Pablo building and negotiated lease reductions	(3,388,473)	(3,388,473)	0	0.00
Countywide indirect charges/overhead reimbursement	(355,759)	(354,027)	(1,732)	0.00
Vehicle depreciation	382,851	0	382,851	0.00
Decreased credit from Social Services Agency for messenger services and reduced Property & Salvage credits	107,095	0	107,095	0.00
Reduced losses on sale of fixed assets	(45,000)	0	(45,000)	0.00
Vehicle rental charges	0	1,625,302	(1,625,302)	0.00
Sale of gas & oil	0	513,000	(513,000)	0.00
Reduced internal space allocations	0	(2,981,415)	2,981,415	0.00
Sales & service revenue	0	450,716	(450,716)	0.00
Tenant improvement projects	0	3,285,000	(3,285,000)	0.00
Use of cash reserves/residual equity	0	(2,117,498)	2,117,498	0.00
Non-County space charges	0	859,763	(859,763)	0.00
Interest earnings	0	(59,000)	59,000	0.00
Miscellaneous expense & revenue adjustments	(143,288)	4,515	(147,803)	0.00
Subtotal MOE Changes	(1,822,101)	(2,162,117)	340,016	0.00
2014-15 MOE Budget	129,374,756	121,033,844	8,340,912	408.59

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	129,374,756	121,033,844	8,340,912	408.59
Maintenance costs of unallocated space to be transferred to the Building and Maintenance Department	0	1,300,000	(1,300,000)	0.00
Subtotal VBB Changes	0	1,300,000	(1,300,000)	0.00
2014-15 Proposed Budget	129,374,756	122,333,844	7,040,912	408.59

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

Service Impacts

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

BUILDING MAINTENANCE DEPARTMENT (BMD)

BMD provides full maintenance, landscaping, and janitorial services for the County's 4.9 million square feet of owned buildings.

Goals:

Provide safe and code-compliant work space for employees and the general public through quality building services for all County buildings.

Ensure building operation processes continue to prioritize environmental protection.

Objectives:

- Maintain GSA/BMD compliance documentation and procedures for Santa Rita Jail, Glen Dyer Detention Facility, and the Juvenile Justice Center to ensure building related detention requirements remain compliant for future American Correctional Association or California Board of Corrections certifications.
- Manage BMD expenditures within the approved budget.
- Continue the implementation of three GSA Job Order Contracts (JOC) and the third Alameda County Sheriff's Office/East Bay Regional Communications System contract. Work closely with the four JOC prime contractors to ensure that outreach and use of subcontractors and supply vendors are compliant with Alameda County guidelines.
- Work closely with County staff in developing and following County policies to ensure sustainable practices and processes in the operation of all County buildings.
- Continue digitizing critical building information for ease of access and updating.
- Work with other County departments to continue to develop appropriate training, especially for line level supervisors, to provide more modern, efficient, and courteous customer service.

Performance Measures:

Building Maintenance	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Preventive maintenance work orders	27,072	25,672	25,000	25,500
Corrective maintenance work orders	25,070	23,667	23,000	23,000
Inter-department service orders (new)	1,071	1,034	1,100	1,200
# of job order contracts (new)	23	20	24	30

CHILD CARE

The GSA Early Care and Education (ECE) program oversees the County's Early Learning Center, conducts child care feasibility studies in new, leased, or renovated County buildings; coordinates the 35 member ECE Planning Council; analyzes public policy; cultivates partnerships to strengthen ECE resources, and provides professional development training to employees of subsidized ECE programs throughout the County.

Goal:

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

Objectives:

- Strengthen operations for the Eden Area Early Learning Center to improve the quality of services offered and begin ECE services at REACH Ashland Youth Center.
- Increase professional development in ECE and school age child care programs working with low income children in the County.
- Maximize and improve resources for children, families, ECE providers, and the ECE Planning Council by bolstering collaborations with key County programs, securing private grant funding, and providing local data and analysis for stakeholders regarding local, State, and federal ECE funding and policies.

Performance Measures:

Child Care	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
County-sponsored child care centers	1	1	2*	2
County-sponsored child care slots	82	83	98	98
Local analysis completed of State and federal budget and policy on ECE system	n/a	4	5	5
Efficiency Measures				
# of subsidized early care and education staff who complete training through Planning Council coordinated AB 212 program	n/a	600	730	750
Subsidized early care and education staff who complete training in evidence based tools and interventions	248	n/a	250	250
Legislative and budget analyses that contain local data	n/a	4	5	5
# of programs participating in the Quality Rating and Improvement System pilot	n/a	0	40	100

Child Care	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effectiveness Measures				
% of slots filled at County-sponsored child care center(s)	95%	90%	95%	95%
Mid-year family turnover at County center	n/a	n/a	5%	5%
% of State-subsidized programs that complete training in evidence-based tools and interventions	n/a	85%	n/a	85%
External funds from grants contracts and fees	\$924,675	\$867,297	\$909,655	\$882,297
% of Budget derived from Non-County revenues/grants	81%	80%	74%	80%
# of grant applications approved	5	5	4	4
Classroom Assessment Scoring System (CLASS) scores increase at least 1 point after CLASS coaching and learning communities through AB 212	n/a	80%	80%	80%

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

MOTOR VEHICLE/MESSENGER SERVICE

Transportation Services manages GSA's vehicle fleet, interdepartmental mail delivery, County parking lots/garages, shuttle bus services, and employee commutes.

Goals:

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

Provide timely and reliable delivery of County mail.

Objectives:

- Consolidate the Agency and Department fleets to create and expand motor pool locations at various campuses throughout the County, leading to costs savings for Agencies and Departments.
- Purchase the most fuel-efficient, cost-effective vehicles, thereby increasing the number of fuel efficient vehicles to over 38% of the total vehicle fleet, and purchase electric charging stations and electric vehicles for fleet use.
- Install an additional 26 electric vehicle charging stations, bringing the total number of County installed stations to 66.
- Improve efficiency of preventative maintenance and brake services performed in shops.

Performance Measures:

Motor Vehicle/Messenger Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Total # of vehicles in fleet	1,008	1,020	1,000	1,010
Total # of SUVs and trucks	151	155	150	150
Total # of fuel efficient vehicles (30+ MPG)	339	359	350	370
Total # of hybrid vehicles in fleet	181	200	190	220
Efficiency Measures				
Repair time for preventative maintenance services (hrs.)	1.71	1.68	1.5	1.5
Repair time for brake service (hrs.)	1.21	1.28	1.0	1.0
Effectiveness Measure				
Emergency road calls	278	351	290	290

PARKING DIVISION

The Parking Division operates and manages employee and public parking facilities throughout the County and two shuttle bus routes in Oakland and San Leandro.

Goals:

Provide safe, secure and efficient parking facilities for employees and the general public and recover parking operational costs.

Provide efficient and on-time shuttle services for employees and the general public to the Fairmont Campus/Juvenile Justice Center and an employee-only shuttle to the Oakland County Center.

Objectives:

- Work with a parking consultant to build a central cashier office at our three parking garages to improve employee safety as well as the exiting time for the parkers in the garages.
- Promote and increase the number of employees carpooling through the expansion and promotion of Zimride, an online carpool application.
- Organize a countywide competition to help promote clean commuting. The County will compete against other businesses in the Bay Area in the Great Race, sponsored by 511.

Performance Measures:

Parking Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measure				
# of parking spaces	5,393	5,393	5,600	5,600
Efficiency Measures				
# of monitored facilities	17	17	21	21
# of total facilities*	40	40	40	40
Monitored facilities as % of total	43%	43%	53%	53%
Effectiveness Measures				
# of registered carpool groups	23	45	40	50
# of parking facilities/lots	17	17	21	21
Annual routine cleaning per lot	17	17	21	21

* Includes all County facilities with parking lots and the ability to manage the parking lots through the lease contract

PORTFOLIO MANAGEMENT

GSA Portfolio Management is responsible for long-range planning and utilization of County real estate assets through the assessment of County Departments' space requirements; reviewing, planning, and analyzing project costs; purchase and disposal of property assets; and assisting in the implementation of projects approved by the Board of Supervisors.

Goals:

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

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

Objectives:

- Assist the County Administrator's Office with development of the Capital Improvement Plan.
- Continue development of Computer Aided Facilities Management to include a web-based system.
- Assist departments with occupancy and tenant improvement plans.
- Assist departments with exploration of alternative ways to work when planning new or reconfigured spaces, with a primary focus on 1111 Jackson Street in Oakland.
- Provide online access and training for County staff on the new space request system to provide prompt response and coordinate strategic planning with County departments/agencies.

Performance Measures:

Portfolio Management	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Total County-owned square footage managed	4.8 million	4.9 million	4.8 million	4.9 million
Total County-owned square footage not managed (hospital, fire station)	1.1 million	1.1 million	1.1 million	1.1 million
Total County-leased square footage managed	1.1 million	1.0 million	1.0 million	1.0 million
Efficiency Measure				
Vacancy (sq. ft.) – owned buildings	118,279	269,985	202,182	103,000

PURCHASING

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

Goals:

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

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

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

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

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

Objectives:

- Continue implementation of the PeopleSoft Strategic Sourcing module to automate the Request for Proposals (RFP) and Request for Quotation processes in order to advance the goal of eliminating paper from the County bidding process.
- Create and implement a training and professional development program to provide both training for new hires and ongoing training for experienced staff.

- Develop a Contract Management Program, with implementation during FY 2014 and develop the basis of a Contract Management Team for implementation in early FY 2015.
- Enhance bidders conferences through improvements in technology and format to increase participation and enhance the flow of information to the business community.
- Eliminate hardcopy storage—all document storage to be in electronic format.
- Implement a four-month RFP process in early FY 2015.
- Continue the implementation of the Multi-Function Device program to provide more energy efficient and cost effective copiers to replace existing machines.

Performance Measures:

Purchasing	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Total County purchases of goods and services (millions)*	\$131.6	\$141.0	\$120.0	\$145.0
Total purchase orders issued *	4,647	3,779	2,500	3,500
Contract processes resulting from sealed bids	90	108	115	125
Efficiency Measures				
Average purchase order count/procurement specialist*	1,161	1,259	1,600	1,166
Average days/purchase orders process	7.8	4.68	4.5	4.3
Average days/competitive bid process	271	274	250	200**
Effectiveness Measures				
Purchasing website views	4,469,557	4,739,201	4,500,000	4,900,000
Purchases from County local business including small and emerging (millions)	\$91.60	\$94.23	\$95.00	\$100.00
% of purchase orders awarded to local business including small and emerging*	80%	78%	90%	90%
% of sole source purchases*	9%	12%	5.5%	5.5%
% of total procurement following EPP***	n/a*	n/a*	65%	65%

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

** Purchasing is currently transitioning to a 4 month bid process—benefits from this transition will not be fully realized until 2016.

*** Purchasing is currently developing metrics to measure Environmentally Preferable Procurements (EPP).

REAL PROPERTY

GSA Real Property, a division of BMD, performs acquisitions and dispositions of County real estate and negotiates and manages leases for County departments. Other responsibilities include maximizing the use of County resources by negotiating site use and communications licenses with tenants; providing project management to County departments moving into new space, including supervision of design, layout, construction, and furniture acquisition; and evaluating the need for lease extensions and terminations.

Goals:

Integrate sustainable strategies into service delivery to build and support healthy, safe and thriving communities.

Maximize utilization of County-owned properties, matching department needs with facilities that support their business requirements.

Acquire buildings and land for County use when existing resources are insufficient.

Objective:

- Complete programming and space plans to relocate 400 and 401 Broadway departments to 1111 Jackson in Oakland with application of alternative work solutions concepts.

Performance Measures:

Real Property	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Total projects received	78	78	80	85
Total leased buildings	42	41	41	41
Total leased square footage	1.0 million	1.0 million	1.0 million	1.0 million

TECHNICAL SERVICES DEPARTMENT

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

Goals:

To successfully manage capital projects that meet the needs of GSA customers from inception through completion while promoting quality, safety, and timely construction practices that deliver projects within budget.

Develop and implement energy and water conservation strategies and programs that protect environmental quality and safety by using improved technologies and practices.

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

Objectives:

- Manage the County's hazardous waste disposal program and provide regulatory compliance assistance to GSA and other County agencies to facilitate environmentally responsible and legally compliant County operations.
- Build sustainability awareness and increase engagement of employees and the public at new employee orientations and the County Health Expo; pilot a Green Ambassadors network of 26 employees to implement green action campaigns in the workplace.
- Develop an online auction tool for the sale of furniture and equipment to provide a revenue stream for the County.
- Implement cost-effective energy efficiency and monitoring-based retro-commissioning projects, building automation upgrade projects, water conservation projects, and the commissioning of existing and new County-owned facilities as part of the utility program management.

- Highland Hospital Acute Care Tower (ATR) Project: continue to manage construction and the procurement of medical equipment for the Phase II Acute Care Tower, and complete design of Phase III Link Building and Courtyard.
- Provide essential construction and project management services to the County using cost efficient methods and maximizing opportunities for subcontracting to small, local, disadvantaged, and woman-owned firms.

Performance Measures:

Technical Services Department	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures*				
Architect and construction projects	33	30	30	31
Environmental projects	61	51	54	52
Architect and construction project value (million)*	\$425	\$312	\$300	\$300
Environmental project value (million)	\$1.0	\$1.0	\$1.0	\$1.0
Energy project value (million)	\$9.0	\$9.0	\$1.0	\$1.0
Annual energy utility budget (million)	\$10.2	\$10.8	\$11.8	\$11.8
# County employees trained (Material Safety Data Sheets, lead, asbestos, Above Ground Storage Tanks/Underground Storage Tanks, mold)	350	380	330	300
# staff educated on sustainability	2,300	6,200	3,000	3,000
Total weight of recycled materials (tons)	1.3	1.4	1.2	1.3
Furniture/equipment items reused or sold	4,500	6,952	3,000	7,000
Efficiency Measures*				
Average projects per architect and project manager	5	4	4	4
Average projects per environmental project manager	30	26	27	26
Average projects per energy project manager	5	5	5	10
Effectiveness Measures*				
Annual utility cost avoidance (millions)	\$7.8	\$8.2	\$8.2	\$8.7
% arch/const. projects on schedule/budget	95%	97%	100%	100%
% environmental projects on schedule/budget	98%	100%	100%	100%
% energy projects on schedule/budget	100%	100%	100%	100%
% average construction debris diversion	100%	100%	100%	100%

* Does not include the Highland ATR Project

OFFICE OF ACQUISITION POLICY

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

Goal:

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

Objectives:

- OAP will continue to facilitate and conduct Enhanced Construction Outreach Program compliance reviews of GSA contracts for capital projects that are managed by GSA-TSD including Job Order Contracting.

- Continue to manage the automated Small, Local, and Emerging Business Waiver process for GSA and other County departments.
- Continue training for OAP staff in contract compliance, fair labor laws, and contracting practices through partnership with the Foundation for Fair Contracting.
- Continue to post, advertise, and distribute information on current and forecasted contracting opportunities, including the Highland ATR project, via a variety of media sources including Web posting, newsletters, e-mail broadcasts, outreach events, and bidders and networking conferences.
- Continue to provide countywide business outreach through the County Electronic Government delivery system and through current online presence and information delivery tools.
- Continue partnership with the Small Business Development Center in the delivery of training classes on “Doing Business with Alameda County” and participate in outreach events with County departments, chambers, and businesses regarding GSA contracting opportunities for the local business community.
- Strengthen partnerships with the East Bay Municipal Utilities District, Bay Area Rapid Transit, Alameda County Transit, the Port of Oakland, the State of California, and the City of Oakland to facilitate co-hosting/sponsorship activities.
- Continue in partnership with A Squared Ventures and the National Association of Minority Contractors to deliver specific training workshops for the business/vendor community.

Performance Measures:

Office of Acquisition Policy	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
# of outreach events	218	166	200	200
# of training workshops (County staff)	5	3	5	5
# of training workshops (vendor community)	75	75	75	75
Efficiency Measures				
# of attendees at outreach events	12,000	12,000	12,000	12,000
# of attendees at workshops (County staff)	250	165	200	200
# of attendees at workshops (vendor community)	700	700	700	700
% of seats filled in training/workshops	100%	100%	100%	100%
Effectiveness Measures				
Training Survey Ratings				
Very good	95%	95%	95%	95%
Satisfactory	5%	5%	5%	5%
Not helpful	0%	0%	0%	0%

Budget Units Included:

10000_200000_00000 General Services Agency	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,944,233	8,701,916	9,686,371	10,009,371	10,009,371	323,000	0
Services & Supplies	4,622,332	5,167,768	5,471,732	5,002,220	5,002,220	(469,512)	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(402,448)	(292,405)	(372,095)	(265,000)	(265,000)	107,095	0
Net Appropriation	13,164,117	13,577,279	14,786,008	14,746,591	14,746,591	(39,417)	0
Financing							
Revenue	6,490,865	6,878,108	6,934,479	6,580,452	7,880,452	945,973	1,300,000
Total Financing	6,490,865	6,878,108	6,934,479	6,580,452	7,880,452	945,973	1,300,000
Net County Cost	6,673,252	6,699,171	7,851,529	8,166,139	6,866,139	(985,390)	(1,300,000)
FTE - Mgmt	NA	NA	35.00	35.00	35.00	0.00	0.00
FTE - Non Mgmt	NA	NA	48.99	48.99	48.99	0.00	0.00
Total FTE	NA	NA	83.99	83.99	83.99	0.00	0.00
Authorized - Mgmt	NA	NA	39	39	39	0	0
Authorized - Non Mgmt	NA	NA	75	76	76	1	0
Total Authorized	NA	NA	114	115	115	1	0

10000_200500_00000 GSA-Veterans Buildings	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,563	9,591	9,553	9,680	9,680	127	0
Services & Supplies	670,904	617,686	657,769	633,225	633,225	(24,544)	0
Net Appropriation	677,467	627,277	667,322	642,905	642,905	(24,417)	0
Financing							
Revenue	155,768	121,233	155,000	140,000	140,000	(15,000)	0
Total Financing	155,768	121,233	155,000	140,000	140,000	(15,000)	0
Net County Cost	521,699	506,044	512,322	502,905	502,905	(9,417)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	373,490	395,553	392,338	406,133	406,133	13,795	0
Services & Supplies	1,456,802	1,731,514	1,842,667	1,883,210	1,883,210	40,543	0
Fixed Assets	110,696	0	0	0	0	0	0
Intra-Fund Transfer	(6,831)	(13,035)	(9,000)	(9,000)	(9,000)	0	0
Net Appropriation	1,934,157	2,114,032	2,226,005	2,280,343	2,280,343	54,338	0
Financing							
Revenue	2,815,084	2,778,031	2,588,960	2,608,475	2,608,475	19,515	0
Total Financing	2,815,084	2,778,031	2,588,960	2,608,475	2,608,475	19,515	0
Net County Cost	(880,927)	(663,999)	(362,955)	(328,132)	(328,132)	34,823	0
FTE - Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
Total FTE	NA	NA	5.00	5.00	5.00	0.00	0.00
Authorized - Mgmt	NA	NA	1	1	1	0	0
Authorized - Non Mgmt	NA	NA	6	6	6	0	0
Total Authorized	NA	NA	7	7	7	0	0

31020_400100_00000 Motor Pool	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,684,819	1,718,992	2,524,568	2,635,150	2,635,150	110,582	0
Services & Supplies	5,492,088	6,126,204	6,281,812	6,424,493	6,424,493	142,681	0
Other Charges	2,427,363	2,950,336	3,785,259	3,963,454	3,963,454	178,195	0
Other Financing Uses	803	665,017	0	6,366	6,366	6,366	0
Net Appropriation	9,605,073	11,460,549	12,591,639	13,029,463	13,029,463	437,824	0
Financing							
Revenue	9,286,614	9,378,632	12,591,639	13,029,463	13,029,463	437,824	0
Total Financing	9,286,614	9,378,632	12,591,639	13,029,463	13,029,463	437,824	0
Net County Cost	318,459	2,081,917	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	5.00	5.00	0.00	0.00
FTE - Non Mgmt	NA	NA	17.75	17.75	17.75	0.00	0.00
Total FTE	NA	NA	22.75	22.75	22.75	0.00	0.00
Authorized - Mgmt	NA	NA	5	5	5	0	0
Authorized - Non Mgmt	NA	NA	22	22	22	0	0
Total Authorized	NA	NA	27	27	27	0	0

31030_410100_00000 Building Maintenance	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	28,355,504	29,170,669	31,683,100	33,052,992	33,052,992	1,369,892	0
Services & Supplies	52,997,583	51,864,909	59,790,380	56,384,548	56,384,548	(3,405,832)	0
Other Charges	3,953,046	4,360,139	4,735,857	4,520,754	4,520,754	(215,103)	0
Other Financing Uses	4,584,511	4,682,385	4,716,546	4,717,160	4,717,160	614	0
Net Appropriation	89,890,644	90,078,102	100,925,883	98,675,454	98,675,454	(2,250,429)	0
Financing							
Revenue	93,330,076	92,373,116	100,925,883	98,675,454	98,675,454	(2,250,429)	0
Total Financing	93,330,076	92,373,116	100,925,883	98,675,454	98,675,454	(2,250,429)	0
Net County Cost	(3,439,432)	(2,295,014)	0	0	0	0	0
FTE - Mgmt	NA	NA	59.50	59.50	59.50	0.00	0.00
FTE - Non Mgmt	NA	NA	235.18	235.18	235.18	0.00	0.00
Total FTE	NA	NA	294.68	294.68	294.68	0.00	0.00
Authorized - Mgmt	NA	NA	68	68	68	0	0
Authorized - Non Mgmt	NA	NA	355	354	354	(1)	0
Total Authorized	NA	NA	423	422	422	(1)	0

31010_420100_00000 Communications	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,625,722	3,571,062	0	0	0	0	0
Services & Supplies	5,181,561	5,512,172	0	0	0	0	0
Other Charges	1,583,319	1,464,999	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	10,390,602	10,548,233	0	0	0	0	0
Financing							
Revenue	9,912,167	9,832,591	0	0	0	0	0
Total Financing	9,912,167	9,832,591	0	0	0	0	0
Net County Cost	478,435	715,642	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

HUMAN RESOURCE SERVICES

Mary Welch
Interim Director

Financial Summary

Human Resource Services	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	12,229,254	12,578,593	0	0.0%	12,578,593	349,339	2.9%
Revenue	2,891,258	2,916,558	0	0.0%	2,916,558	25,300	0.9%
Net	9,337,996	9,662,035	0	0.0%	9,662,035	324,039	3.5%
FTE - Mgmt	58.75	60.25	0.00	0.00%	60.25	1.50	2.6%
FTE - Non Mgmt	15.46	16.46	0.00	0.00%	16.46	1.00	6.5%
Total FTE	74.21	76.71	0.00	0.00%	76.71	2.50	3.4%

MISSION STATEMENT

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

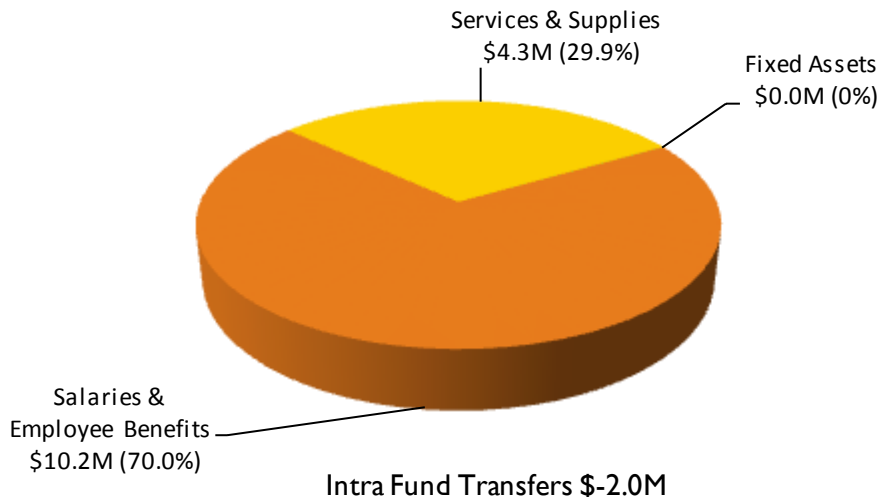
MANDATED SERVICES

Human Resource Services (HRS) provides State and locally mandated services to County agencies, departments, and special districts. Under the Civil Service Commission, HRS administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Under the Board of Supervisors, HRS provides support services including: labor negotiations, employee relations, unemployment insurance, countywide administration and negotiation of medical, dental and life insurance and all employee benefits, the Temporary Assignment Pool (TAP) Program, and the STEP-UP Program to recruit and employ individuals with disabilities.

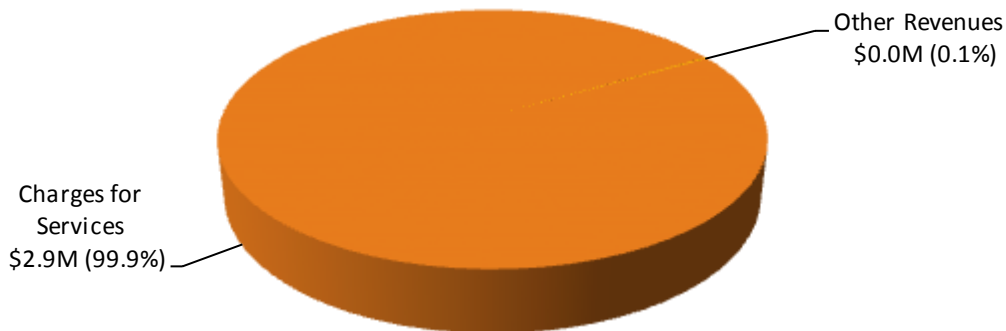
DISCRETIONARY SERVICES

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

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 76.71 full-time equivalent positions and a net county cost of \$9,662,035. The budget includes an increase in net cost of \$324,039 and increase of 2.50 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	12,229,254	2,891,258	9,337,996	74.21
Salary & Benefit adjustments	243,411	0	243,411	0.00
Mid-year Board-approved adjustments	25,000	25,000	0	2.42

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	14,837	14,837	0	0.08
Internal Service Fund adjustments	66,091	0	66,091	0.00
Revenue adjustments		(14,537)	14,537	0.00
Subtotal MOE Changes	349,339	25,300	324,039	2.50
2014-15 MOE Budget	12,578,593	2,916,558	9,662,035	76.71

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

PERSONNEL SERVICES

RECRUITMENT AND SELECTION

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

CLASSIFICATION

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

CERTIFICATION

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

STEP-UP PROGRAM

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

REENTRY PROGRAM

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

PERSONNEL SERVICES GOALS AND OBJECTIVES**Goals:**

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

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

Objectives:

- Evaluate the effectiveness of using electronic tablets for the Civil Service interview process to decrease paper usage.
- Complete the expansion of the Computer Based Testing Center and begin testing for clerical, public safety, and other appropriate positions.
- Explore the feasibility of online testing for selected positions.
- Work collaboratively with the Human Resource Information Systems unit to begin uploading career ladders on the Human Resource Services website to provide external and internal customer information on career paths.
- Develop an electronic Position Description Questionnaire document for employees wishing to participate in a classification study and explore a system for submission of this electronic form to Human Resource Services.
- Establish a more efficient and comprehensive process for conducting classification studies that will ensure those studies are completed in a more timely and consistent manner.
- Complete a plan and system design for electronic personnel files.
- Enhance STEP-UP Program partnerships.

Performance Measures:

Personnel Services Division	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected
# of paper applications received	0	0	0	0
# of online applications received	31,003	27,863	29,256	30,718
# of new hires certified from an eligible list	562	655	328	344
% of new hires successful during probationary period	91%	91%	90%	90%

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS

The Human Resource Information Systems (HRIS) unit provides ongoing countywide support to all operating departments in conducting routine human resource business transactions, including but not limited to: hires, rehires, promotions, demotions, internal and external transfers, and salary

administration. This unit performs the Charter-mandated review and approval of HR-related transactions and provides technical assistance and advice to departments on the interpretation and application of Civil Service Rules, policies, procedures, and County Salary Ordinance provisions that apply to HR business transactions. HRIS provides countywide system support for the PeopleSoft Human Resource module for the budget request system and the County's online recruitment, application and selection system. This unit provides departmental support for HRS imaging projects and the HRS applicant tracking system, as well as other stand-alone systems utilized within the HRS Department. Additionally, this unit supports countywide end-users with system-related issues and assists departments in obtaining reports and information from these various systems. HRIS staff play critical roles in ensuring the efficient and accurate operation of these systems and supporting County departments and end-users.

Goal:

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

Objectives:

- In partnership with Information Technology Department (ITD) and the Auditor's Office, begin implementing the upgrade of the current countywide personnel system to Human Resource Management System (HRMS) 9.2.
- Review the appointment sections of the Consolidated Personnel Policy and Procedure Manual and update all relevant procedures and documents on the Internet and/or Intranet.
- In partnership with County Administrator's Office and ITD, implement new Equal Employment Opportunity reporting requirements.
- Reengineer the personnel and payroll transaction review process to improve efficiencies and effectiveness.

LABOR RELATIONS

The Labor Relations Division is responsible for the full range of labor relations services, including contract negotiations for 34 bargaining units, 16 Memoranda of Understanding, contract administration and implementation, countywide meet-and-confer sessions, salary administration, and grievance handling and resolution. Additionally, this division provides operating departments with technical assistance and advice in all areas of labor relations. Labor Relations also provides negotiation and meet-and-confer services to departments regarding department-specific changes that affect wages, hours, and working conditions.

Goal:

To promote a high-quality workforce and collaborative relationships between management and employee organizations by providing training and guidance on managing performance, interpreting contracts, resolving complaints at the lowest level, and by negotiating timely and fiscally responsible agreements while practicing the delivery of prompt and courteous customer service and teamwork.

Objectives:

- Develop a Countywide Mutual Respect Policy.

- Develop a Nepotism Policy and corresponding implementation procedures and conduct meet and confer sessions with the employee organizations.
- Meet and confer on the personnel sections of the Alameda County Administrative Code and the Salary Ordinance.

Performance Measures:

Labor Relations	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected
# of training sessions provided to County managers focused on sound employee-employer relationships promoting labor/management harmony	5	15	8	8
# of negotiated departmental changes in working conditions through the meet and confer process	10	31	30	15

UNEMPLOYMENT INSURANCE

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

Goal:

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

Objective:

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

Performance Measures:

Unemployment Insurance	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected
Claims processed	608	463	522	550
Protested claims	79	87	66	70
# of benefit wage audits	236	236	220	240

DISABILITY PROGRAMS CENTER

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

Goal:

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

Objectives:

- Monitor and evaluate the training for supervisors and managers using the customized Supervisor's Guide to Disability Management.
- Work with departments who are interested in centralizing their disability management and develop plans accordingly.
- Participate on the Planning Committee with the Diversity Programs Unit on the 2014 Disability Employment Conference and conduct a training session at the conference.
- Conduct approximately 12 briefings entitled "Overview of Disability Law & Leaves" for all managers and supervisors in the Social Services Agency.
- Update the forms in the Disability Programs section of the Document Center in ALCOWEB for County departments.
- Update the Disability Programs Internet site.
- Work with designated staff in HRS and the General Services Agency to expand Disability Program Office Space.

TEMPORARY ASSIGNMENT POOL PROGRAM

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

Goal:

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

Objectives:

- Schedule site visits to the locations where TAP employees are assigned in order to gain a better understanding of the various departmental needs.
- Complete the expansion of the Computer Based Testing Center to accommodate an increased number of candidates.
- Implement online self-scheduling for candidates' assessments through the JobAps system thereby eliminating numerous phone calls and manual/paper scheduling/communications.
- Review and evaluate the efficiency of the onboarding process to identify and eliminate duplicative efforts.

EMPLOYEE BENEFITS CENTER

The Employee Benefits Center (EBC) is a centralized, one-stop resource for benefits information and assistance. Services provided to County employees include New Employee Orientation, benefits enrollment, processing benefit changes, assistance with benefit questions, and advocacy for employees

who are experiencing problems with insurance carriers and other benefit service providers. In addition to providing direct support to employees, the EBC is responsible for many of the County's employee benefits administrative functions, such as maintenance of the benefits module of the Human Resource Management System (HRMS), processing insurance billings, and updating and auditing employee records. The EBC offers direct services to all County employees and family members by phone, on a walk-in basis, and by scheduled appointments.

Goal:

To provide comprehensive benefits, services and programs to eligible employees, their dependents and subgroups, which meet and anticipate County, employee and subgroup needs, assure the County's competitiveness with other employers to attract and retain employees, maximize cost effectiveness, and provide services and programs that promote optimal health and productivity of employees.

Objectives:

- In partnership with the Auditor-Controller, Information Technology Department, and operating departments, implement the software upgrade of the benefits services of HRMS 9.2.
- Improve both the UnitedHealth Care and Kaiser Wellness programs in coordination with the Risk Management Unit to provide an enhanced physical activity on-line program.
- Research, analyze, and recommend a third party administrator to administer benefits such as Dependent Care Assistance Program and Health Flexible Spending Account using debit cards.
- Provide recommendations, based on a feasibility study, for the County to outsource COBRA Administration.
- Research, evaluate, and recommend changes to the current plan design and administration of the County Allowance Credit in light of IRS Notice 2013-54 and recent labor negotiations.
- Increase employee participation on the County Commuter Benefit Plan in partnership with the Climate Action Committee.

TRAINING AND EDUCATION CENTER

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

Goal:

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

Objectives:

- Implement the plan to upgrade high tech solutions at the Training and Education Center, such as audio-visual systems and equipment, and wireless and cable capability.
- Plan and host a twentieth anniversary celebration of the Training and Education Center to unveil and market the newly upgraded center with its programs and services.
- Develop and implement a strategy for expanded e-learning for employee performance support and learning, utilizing the Learning Management System.
- Develop training programs to support sustainable practices in conjunction with the Climate Action Teams.

Performance Measures:

Training and Education Center	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Projected
% of participants who indicate training content was useful to their job	96%	96%	97%	97%
% of organizations rating organizational development interventions as successful	95%	95%	98%	98%
# of internal or County bookings for Training and Education Center space	150	150	175	180
# of external bookings for Training and Education Center space	260	260	250	270

Budget Units Included:

10000_180000_00000 Human Resource Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	8,627,034	8,889,376	9,610,033	10,175,842	10,175,842	565,809	0
Services & Supplies	6,820,438	6,945,617	4,132,615	4,347,384	4,347,384	214,769	0
Fixed Assets	0	0	6,000	6,000	6,000	0	0
Intra-Fund Transfer	(1,803,493)	(2,183,069)	(1,519,394)	(1,950,633)	(1,950,633)	(431,239)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,643,979	13,651,924	12,229,254	12,578,593	12,578,593	349,339	0
Financing							
Revenue	3,199,797	2,833,580	2,891,258	2,916,558	2,916,558	25,300	0
Total Financing	3,199,797	2,833,580	2,891,258	2,916,558	2,916,558	25,300	0
Net County Cost	10,444,182	10,818,344	9,337,996	9,662,035	9,662,035	324,039	0
FTE - Mgmt	NA	NA	58.75	60.25	60.25	1.50	0.00
FTE - Non Mgmt	NA	NA	15.46	16.45	16.45	1.00	0.00
Total FTE	NA	NA	74.21	76.71	76.71	2.50	0.00
Authorized - Mgmt	NA	NA	96	96	96	0	0
Authorized - Non Mgmt	NA	NA	714	715	715	1	0
Total Authorized	NA	NA	810	811	811	1	0

INFORMATION TECHNOLOGY DEPARTMENT

Tim Dupuis
Director

Financial Summary

Information Technology Department	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	52,880,220	54,467,502	0	0.0%	54,467,502	1,587,282	3.0%
Revenue	48,303,136	49,831,334	0	0.0%	49,831,334	1,528,198	3.2%
Net	4,577,084	4,636,168	0	0.0%	4,636,168	59,084	1.3%
FTE - Mgmt	119.25	121.08	0.00	0.00%	121.08	1.83	1.5%
FTE - Non Mgmt	68.50	67.50	0.00	0.00%	67.50	(1.00)	-1.5%
Total FTE	187.75	188.58	0.00	0.00%	188.58	0.83	0.4%

MISSION STATEMENT

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

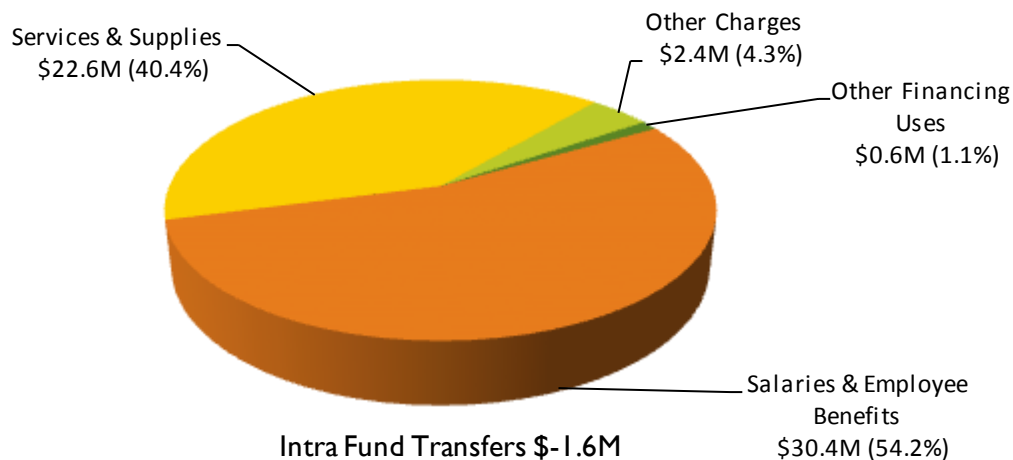
MANDATED SERVICES

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

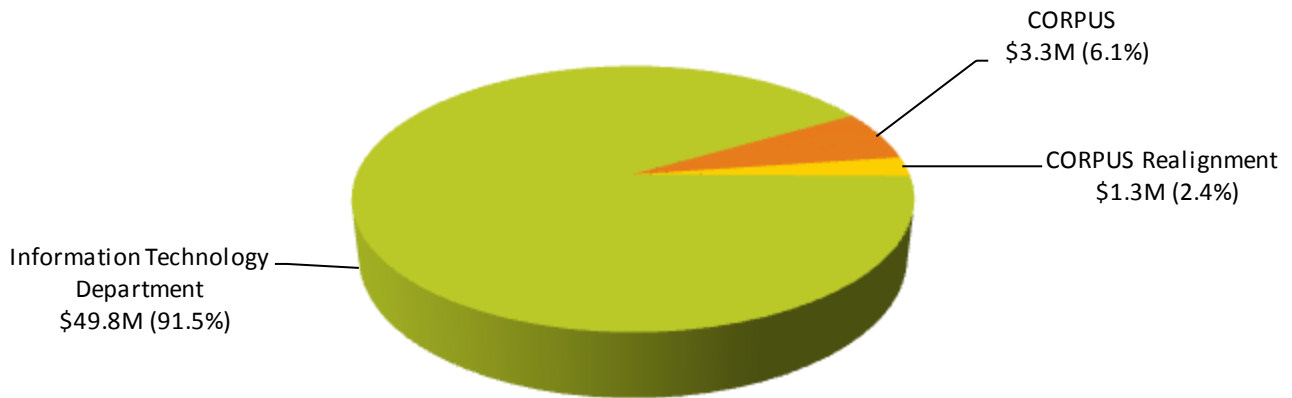
DISCRETIONARY SERVICES

All services are discretionary.

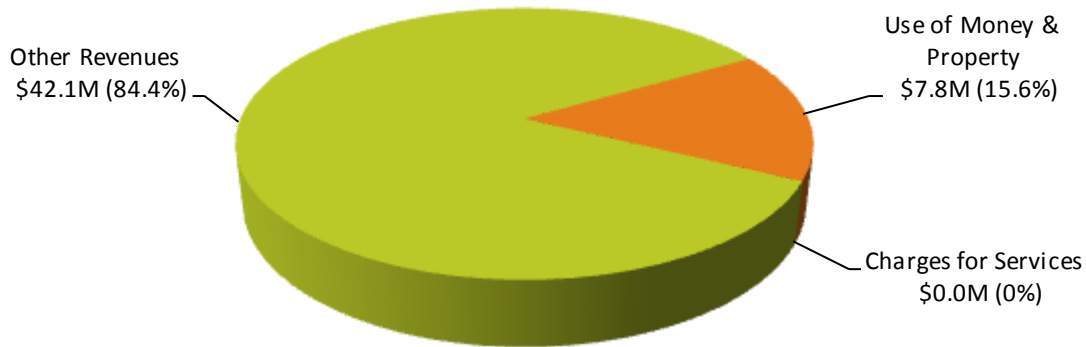
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 188.58 full-time equivalent positions and a net county cost of \$4,636,168. The budget includes an increase in net county cost of \$59,084 and an increase of 0.83 full-time equivalent position.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-2014 Final Budget	52,880,220	48,303,136	4,577,084	187.75
Salary & Benefit adjustments	1,413,237	0	1,413,237	0.00
Internal Service Fund adjustments	182,097	0	182,097	0.00
Reclassification/transfer of positions	121,608	121,608	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Criminal Oriented Records Production Unified System (CORPUS) Realignment costs	(59,500)	0	(59,500)	0.00
Countywide indirect charges	(284,017)	0	(284,017)	0.00
Services to departments	201,235	201,235	0	0.83
Sheriff's Office oversight of CORPUS	12,622	0	12,622	0.00
Charges to departments and outside vendors	0	1,205,355	(1,205,355)	0.00
Subtotal MOE Changes	1,587,282	1,528,198	59,084	0.83
2014-15 MOE Budget	54,467,502	49,831,334	4,636,168	188.58

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS

INFORMATION TECHNOLOGY

Goal:

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

Objectives:

- Proceed with the ALCOLINK Financials 9.2 Upgrade.
- Complete Phase 2 (Exemptions, Special Properties, Mapping, Input, Value Adjustment) of the Assessor's web-based IMPROVE.NET system.
- Provide support for the Sheriff's Office Urban Shield.
- Provide County employees with a central place to access employee information and services through a mobile device.
- Implement an enterprise eSignature and eForms solution as a tool in reducing paper and streamlining business processes.
- Continue building new imaging applications to reduce paper usage and improve workflow.
- Migrate the County's disaster recovery site to Sonoma County.
- Capture aerial photography of Alameda County and integrate images with the Graphic Interface System (GIS).

Performance Measures:

Information Technology	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
# of County website visits	4,630,157	5,360,362	4,800,000	5,040,000
# of GovDelivery subscribers	88,559	89,544	97,500	99,450
# of GovDelivery emails event	1,251,183	1,338,120	1,350,000	1,377,000
# Open Data Portal (page views)	n/a	n/a	90,000	94,500
# of e-mail messages –				
Internal	58,000,000	54,400,000	55,000,000	55,000,000
External	17,500,000	18,500,000	18,500,000	19,000,000
# of email SPAM messages blocked	325,000,000	305,000,000	300,000,000	300,000,000
# of County employee self-service entry users	8,765	8,640	8,765	8,800
# of County employee self-service visits	479,422	425,017	400,000	410,000
\$ amount self-service payments	\$158,600,000	\$186,768,434	\$200,000,000	\$220,000,000

CORPUS/CRIMS

The Criminal Oriented Records Production Unified System (CORPUS) and the Consolidated Records Information Management System (CRIMS) are criminal justice information systems that store and process data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system serves 34 agencies in Alameda County.

Goal:

To continue to extend CORPUS/CRIMS for increased security and data interoperability features including connectivity outside of Alameda County while maintaining the availability and scalability of the technology platform.

Objectives:

- Continue with the electronic Consolidated Records Information Management System (eCRIMS) project's event phase.
- Enable the District Attorney's office to file charges electronically to the Court through e-Filing.
- Continue building interfaces and data extracts required to support the implementation of the new jail management system.

Performance Measures:

CORPUS/CRIMS	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
CORPUS requests	8,805,511	8,649,649	9,000,000	9,000,000
CRIMS requests	3,292,680	3,687,111	4,000,000	4,900,000
CRIMS active users	4,840	4,897	4,950	5,000

TELEPHONY AND RADIO SERVICES

Installs, operates, and maintains mobile radio, telephone, and unified messaging to support the Fire Department, Sheriff's Office/police, Emergency Medical Services, and other County offices that provide public protection and general government services to the public.

Goal:

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

Objectives:

- Enhance monitoring and alert notifications for the Public Radio System.
- Assess viability of implementing soft radio interoperability with East Bay Regional Communications System Authority (EBRCSA).
- Upgrade the tactical interoperable communication kits.
- Continue to deploy Voice over Internet Protocol (VoIP).

Performance Measures:

Telephone and Radio Communications	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Radio County subscribers on EBRCSA	0	0	6,540	7,200
Repair calls processed	452	450	1,470	800
# of separate County voice systems	13	9	6	5
# of cable jobs completed	60	90	100	110
Efficiency Measures				
% of phones on VoIP systems	35	60	88.5	100
% of VoIP phone sets	4	9	11.5	13.5
Effectiveness Measures				
% of time radio system availability	99	99	99	99
# of unified messaging voicemail boxes	30	30	7,600*	7,800

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

Budget Units Included:

10000_210100_00000 CORPUS	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	108,550	102,223	113,371	119,255	119,255	5,884	0
Services & Supplies	2,675,749	3,049,748	3,113,713	3,226,413	3,226,413	112,700	0
Net Appropriation	2,784,299	3,151,971	3,227,084	3,345,668	3,345,668	118,584	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	2,784,299	3,151,971	3,227,084	3,345,668	3,345,668	118,584	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_210200_00000 CORPUS Realignment	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	1,350,000	1,290,500	1,290,500	(59,500)	0
Net Appropriation	0	0	1,350,000	1,290,500	1,290,500	(59,500)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	0	1,350,000	1,290,500	1,290,500	(59,500)	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
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

31040_380100_00000 Information Technology Department	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	24,453,227	24,279,848	25,357,431	26,881,188	26,881,188	1,523,757	0
Services & Supplies	8,588,830	10,384,300	10,404,237	12,075,705	12,075,705	1,671,468	0
Other Charges	1,941,004	1,820,853	1,627,379	1,711,198	1,711,198	83,819	0
Intra-Fund Transfer	0	0	0	(1,590,500)	(1,590,500)	(1,590,500)	0
Other Financing Uses	0	0	634,000	634,000	634,000	0	0
Net Appropriation	34,983,061	36,485,001	38,023,047	39,711,591	39,711,591	1,688,544	0
Financing							
Revenue	34,550,156	36,345,122	38,023,047	39,711,591	39,711,591	1,688,544	0
Total Financing	34,550,156	36,345,122	38,023,047	39,711,591	39,711,591	1,688,544	0
Net County Cost	432,905	139,879	0	0	0	0	0
FTE - Mgmt	NA	NA	109.25	110.08	110.08	0.83	0.00
FTE - Non Mgmt	NA	NA	53.17	53.17	53.17	0.00	0.00
Total FTE	NA	NA	162.42	163.25	163.25	0.83	0.00
Authorized - Mgmt	NA	NA	156	157	157	1	0
Authorized - Non Mgmt	NA	NA	82	81	81	(1)	0
Total Authorized	NA	NA	238	238	238	0	0

31040_380100_50350 ITD Communications - Radio Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,683,847	1,774,976	1,774,976	91,129	0
Services & Supplies	0	0	5,337,665	5,318,197	5,318,197	(19,468)	0
Other Charges	0	0	967,836	600,000	600,000	(367,836)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	7,989,348	7,693,173	7,693,173	(296,175)	0
Financing							
Revenue	0	0	8,472,660	7,693,173	7,693,173	(779,487)	0
Total Financing	0	0	8,472,660	7,693,173	7,693,173	(779,487)	0
Net County Cost	0	0	(483,312)	0	0	483,312	0
FTE - Mgmt	NA	NA	6.00	6.00	6.00	0.00	0.00
FTE - Non Mgmt	NA	NA	7.33	7.33	7.33	0.00	0.00
Total FTE	NA	NA	13.33	13.33	13.33	0.00	0.00
Authorized - Mgmt	NA	NA	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	11	11	11	0	0
Total Authorized	NA	NA	17	17	17	0	0

31040_380100_50360 ITD Communications - Telephony Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	1,502,532	1,617,842	1,617,842	115,310	0
Services & Supplies	0	0	698,209	718,728	718,728	20,519	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	2,290,741	2,426,570	2,426,570	135,829	0
Financing							
Revenue	0	0	1,807,429	2,426,570	2,426,570	619,141	0
Total Financing	0	0	1,807,429	2,426,570	2,426,570	619,141	0
Net County Cost	0	0	483,312	0	0	(483,312)	0
FTE - Mgmt	NA	NA	3.00	4.00	4.00	1.00	0.00
FTE - Non Mgmt	NA	NA	8.00	7.00	7.00	(1.00)	0.00
Total FTE	NA	NA	11.00	11.00	11.00	0.00	0.00
Authorized - Mgmt	NA	NA	3	4	4	1	0
Authorized - Non Mgmt	NA	NA	9	8	8	(1)	0
Total Authorized	NA	NA	12	12	12	0	0

COUNTY LIBRARY

Carmen L. Martinez
Interim County Librarian

Financial Summary

County Library	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	33,054,358	33,569,103	0	0.0%	33,569,103	514,745	1.6%
Property Tax	14,180,299	14,596,987	0	0.0%	14,596,987	416,688	2.9%
AFB	12,455,190	11,944,361	0	0.0%	11,944,361	(510,829)	-4.1%
Revenue	6,418,869	7,027,755	0	0.0%	7,027,755	608,886	9.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	50.08	54.08	0.00	0.00%	54.08	4.00	8.0%
FTE - Non Mgmt	163.49	169.51	0.00	0.00%	169.51	6.02	3.7%
Total FTE	213.58	223.59	0.00	0.00%	223.59	10.02	4.7%

MISSION STATEMENT

The mission of 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.

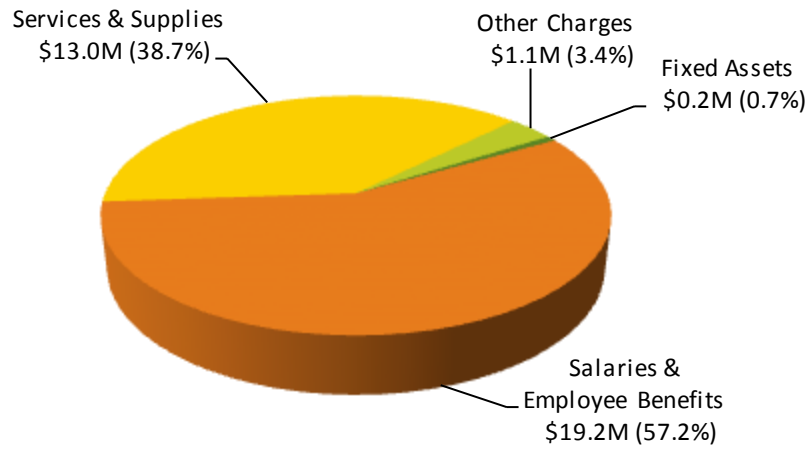
MANDATED SERVICES

The Education Code allows the Board of Supervisors to establish and maintain a free County Library that provides library services to unincorporated areas of the County and cities wishing to participate.

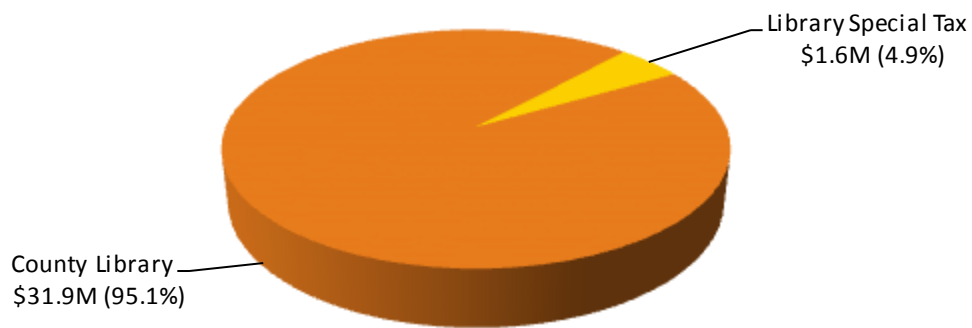
DISCRETIONARY SERVICES

There are three program areas within the County Library system that provide library services to five participating cities, the unincorporated areas of the County, and institutions. Services are provided in the cities of Albany, Dublin, Fremont, Newark, and Union City. Branch libraries in San Lorenzo and Castro Valley serve the Unincorporated Area. Additional community-based services are provided through the Bookmobile, Literacy, the Senior Outreach and County Jails programs as well as libraries at Juvenile Hall, Camp Wilmont Sweeney, Ashland REACH Center, Alameda County Family Justice Center, and Child Support Services.

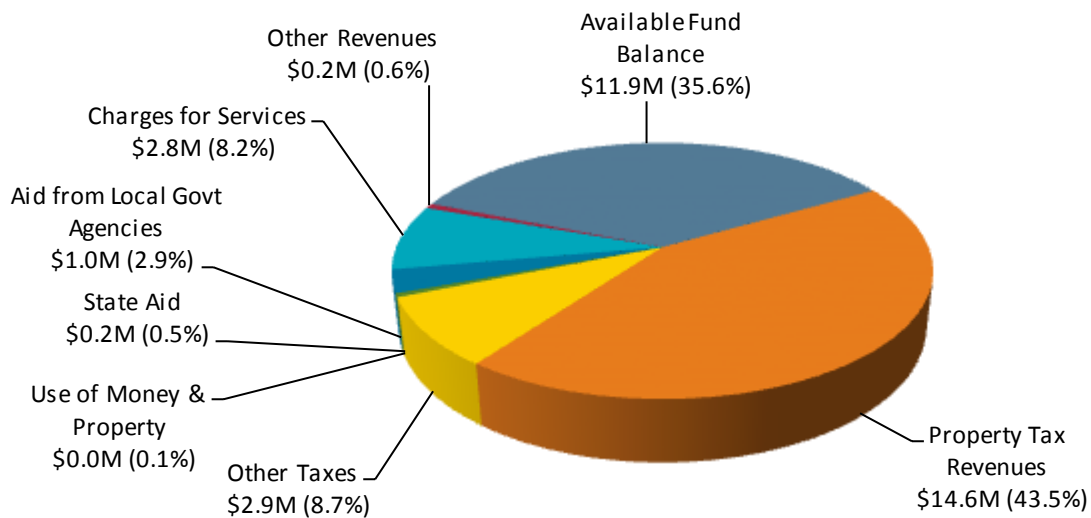
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 223.59 full-time equivalent positions and no net county cost. Budget adjustments include an increase in appropriation and financing sources of \$514,745 and an increase of 10.02 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	33,054,358	33,054,358	0	213.58
Salary & Benefit adjustments	514,139	514,139	0	0.00
Internal Service Fund adjustments	69,814	69,814	0	0.00
Reclassification/transfer of positions	0	0	0	1.99
Expansion of various Library programs and services	0	0	0	8.03
Miscellaneous adjustments	(69,208)	(69,208)	0	0.00
Subtotal MOE Changes	514,745	514,745	0	10.02
2014-15 MOE Budget	33,569,103	33,569,103	0	223.59

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**PUBLIC SERVICES**

Public Services provides direct customer services to children, teens and adults, and system-wide coordination of high quality library services. Services include book collections, magazines, newspapers, videos, audio-cassettes, compact discs, and technology resources for users of all ages; reference and information services in person and by telephone; Internet access for the public; special programming for children and teens including the Summer Reading Game, Homework Centers, Start with a Story Program, and the Booklegger Program, which utilizes volunteers to give book talks to school age children; literacy tutoring, jail literacy programs, and a Senior Outreach Program using volunteers to take library materials to individuals confined to their homes. It is the goal of the County Library to continue to broaden volunteer opportunities.

Goal:

Increase public awareness and use of library services and resources.

Objectives:

- Increase the number of registered users as a percentage of the population.

- Increase overall and per capita circulation of library materials.

Performance Measures:

Library	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Library visits (millions)	5.0	4.8	5.0	5.0
Library visits per capita	9	9	9	9
Library card holders	346,000	357,036	360,000	363,000
Library card holders as a % of population	64%	65%	65%	65%
Items checked out (millions)	6.9	6.7	6.8	6.9
Items checked out per capita	12.6	12.3	12.5	12.5
Website views (millions)	2.3	2.4	2.4	2.5

Goal:

Improve the quality of life for children and teens in Alameda County by providing library programs which promote learning and enjoyment.

Objectives:

- Provide homework assistance.
- Provide materials, programs, and services.

Performance Measures:

Library	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of children and young adults using the homework assistance program in branch libraries	15,587	16,315	16,750	17,000
# of children's materials circulated (millions)	3.5	3.5	3.5	3.5
# of children's programs presented	6,680	4,463	5,000	5,000
Attendance at children's programs	142,482	159,078	160,000	161,000
# of young adult materials circulated	297,363	276,949	280,000	280,500
# of young adult programs presented	2,188	1,192	2,200	2,200
Attendance at young adult programs	19,419	17,169	17,500	17,775

Goal:

Provide and facilitate access to information, books, and other materials that meet the educational, informational, and recreational needs of library users in a timely, accurate manner and in multiple languages.

Objectives:

- Promote the use of the County Library's website.
- Promote the number and use of library materials in multiple languages reflecting the cultures and languages used in our service area.
- Improve County Library customers' access to, and circulation from, other public and academic libraries in California.

Workload Measures:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of user sessions recorded on library website (millions)	2.3	2.4	2.4	2.4
# of languages represented in library collections	15	15	15	15
# of library materials in languages other than English	75,647	78,866	80,000	81,000
Circulation of library materials in languages other than English	411,782	339,483	350,000	360,000
# of materials borrowed for library users from other public and academic libraries in California	26,865	26,040	26,500	26,500

Goal:

Improve quality of life by assisting communities to plan and implement new or improved County Library buildings.

Objectives:

- Work with community members and other County agencies and departments to develop and implement plans for a remodeled San Lorenzo Library.
- Work as requested with cities in the service area to assess community needs and plan new or improved buildings.
- Begin discussion with City of Fremont and Bay Area Rapid Transit (BART) officials to place automated library service at the Warm Springs BART Station.

Workload Measures:

Library	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Development of plans for library service for Warm Springs BART and Warm Spring Area	Begin discussion with City of Fremont and BART Officials	Continue discussion with city of Fremont and BART officials	Continue discussion with city of Fremont and BART officials	Explore expansion of service model for Warm Spring area of Fremont
Renovation and remodel of San Lorenzo Library	Completion of renovation of San Lorenzo Library. Continue planning remodel of San Lorenzo Library	Continue planning remodel of San Lorenzo Library.	Continue planning remodel of San Lorenzo Library.	New San Lorenzo Library scheduled to open in spring of 2015
Development of plans for Cherryland Library within Cherryland Community Center	n/a	n/a	n/a	Work with Community Development Agency to begin developing plans for Cherryland Library within Cherryland Community center
Develop plans for creative Commons for the Unincorporated Area and Fremont	n/a	n/a	n/a	Begin to develop plans for a creative Commons for the Unincorporated Area and Fremont

Goal:

Improve the quality of life for adults and seniors by providing library programs that promote learning enjoyment.

Objective:

- Provide programming targeting the information, education, and recreation needs of adults and seniors.

Workload Measures:

Library	FY 2012 Actual	FY -2013 Actual	FY 2014 Goal	FY 2015 Goal
Attendance at Adult Programs	39,682	42,768	44,000	44,500
Attendance at Senior Adult Programs	563	978	1,100	1,100

Budget Units Included:

21300_360100_00000 County Library	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,844,220	15,194,229	17,705,368	19,205,682	19,205,682	1,500,314	0
Services & Supplies	7,716,210	10,791,624	12,463,996	11,382,974	11,382,974	(1,081,022)	0
Other Charges	1,104,623	1,120,896	1,146,396	1,146,396	1,146,396	0	0
Fixed Assets	0	174,869	188,000	188,000	188,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	23,665,053	27,281,618	31,503,760	31,923,052	31,923,052	419,292	0
Financing							
Property Tax Revenues	14,951,001	15,266,650	13,889,616	14,306,304	14,306,304	416,688	0
Available Fund Balance	0	0	11,207,600	10,601,318	10,601,318	(606,282)	0
Revenue	7,922,330	9,561,099	6,406,544	7,015,430	7,015,430	608,886	0
Total Financing	22,873,331	24,827,749	31,503,760	31,923,052	31,923,052	419,292	0
Net County Cost	791,722	2,453,869	0	0	0	0	0
FTE - Mgmt	NA	NA	50.08	54.08	54.08	4.00	0.00
FTE - Non Mgmt	NA	NA	163.49	169.51	169.51	6.02	0.00
Total FTE	NA	NA	213.57	223.59	223.59	10.02	0.00
Authorized - Mgmt	NA	NA	53	56	56	3	0
Authorized - Non Mgmt	NA	NA	397	407	407	10	0
Total Authorized	NA	NA	450	463	463	13	0

21400_360800_00000 Library Special Tax	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	281,753	287,095	1,497,355	1,593,752	1,593,752	96,397	0
Other Charges	4,243	4,098	4,243	3,299	3,299	(944)	0
Fixed Assets	0	0	49,000	49,000	49,000	0	0
Net Appropriation	285,996	291,193	1,550,598	1,646,051	1,646,051	95,453	0
Financing							
Property Tax Revenues	292,310	303,677	290,683	290,683	290,683	0	0
Available Fund Balance	0	0	1,247,590	1,343,043	1,343,043	95,453	0
Revenue	8,985	33,398	12,325	12,325	12,325	0	0
Total Financing	301,295	337,075	1,550,598	1,646,051	1,646,051	95,453	0
Net County Cost	(15,299)	(45,882)	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	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	168,556,644	192,477,563	0	0.0%	192,477,563	23,920,919	14.2%
Property Tax	22,483,080	23,398,222	0	0.0%	23,398,222	915,142	4.1%
AFB	47,544,216	87,924,785	0	0.0%	87,924,785	40,380,569	84.9%
Revenue	98,110,284	80,693,898	0	0.0%	80,693,898	(17,416,386)	-17.8%
Net	419,064	460,658	0	0.0%	460,658	41,594	9.9%
FTE - Mgmt	73.23	73.23	0.00	0.00%	73.23	0.00	0.0%
FTE - Non Mgmt	364.98	364.98	0.00	0.00%	364.98	0.00	0.0%
Total FTE	438.21	438.21	0.00	0.00%	438.21	0.00	0.0%

MISSION STATEMENT

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

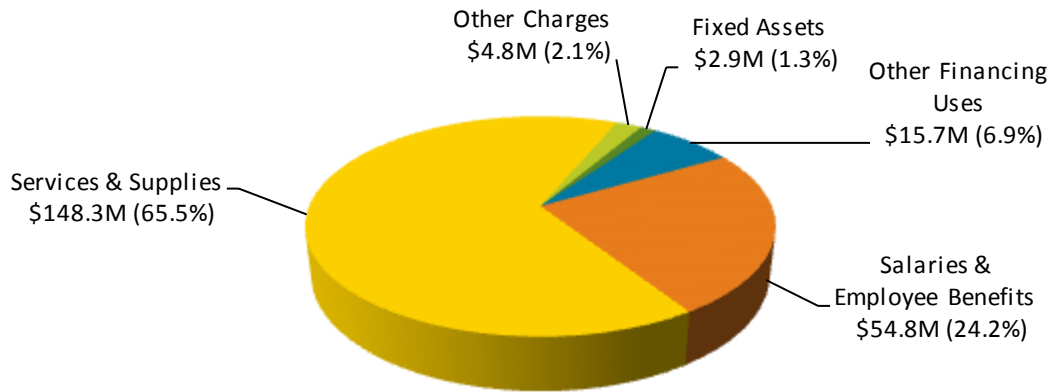
MANDATED SERVICES

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

DISCRETIONARY SERVICES

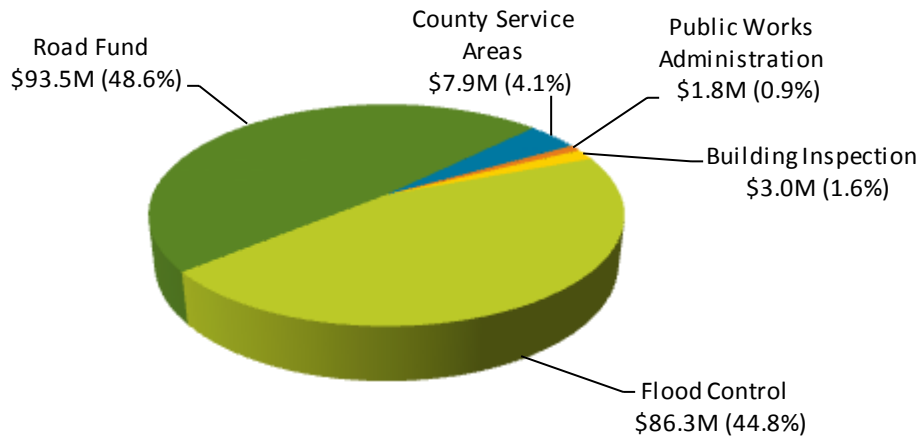
Discretionary services and programs carried out by the PWA include the School Crossing Guard Program and the annual radar speed survey.

Appropriation by Major Object

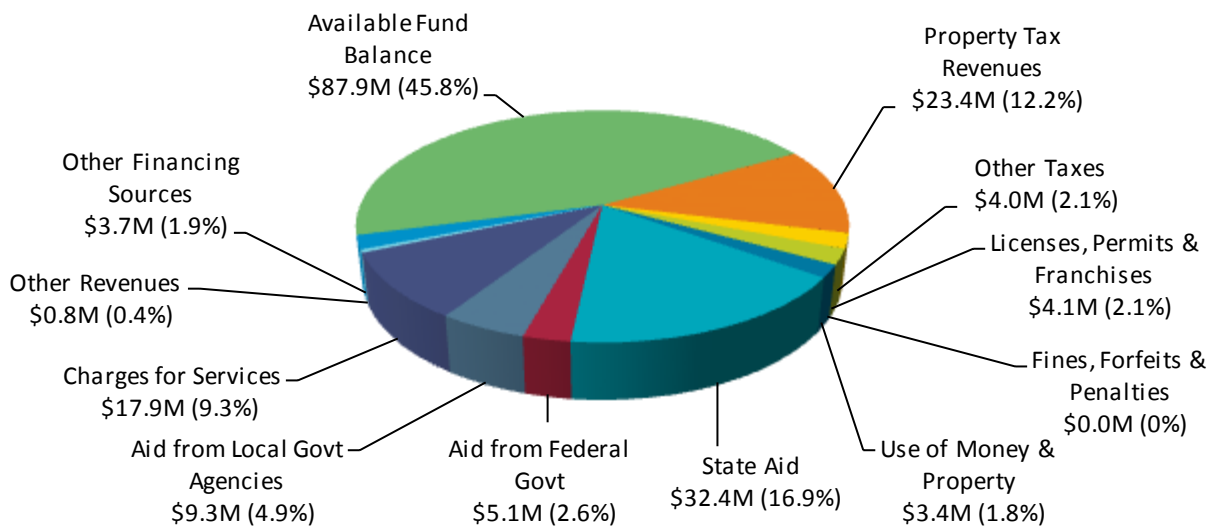


Intra Fund Transfers \$-34.0M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 438.21 full-time equivalent positions and a net county cost of \$460,658. The budget includes an increase in net county cost of \$41,594 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	168,556,644	168,137,580	419,064	438.21
Salary & Benefit adjustments	1,567,175	1,567,175	0	0.00
Internal Service Fund adjustments	86,829	86,829	0	0.00
Operating transfers	(1,770,701)	(1,770,701)	0	0.00
Road repair and development projects	14,884,231	14,884,231	0	0.00
Flood control projects	8,248,450	8,248,450	0	0.00
County Service Area projects	809,801	809,801	0	0.00
Administrative & building inspection costs	17,455	17,455	0	0.00
Crossing guards/County Surveyor	77,679	36,085	41,594	0.00
Subtotal MOE Changes	23,920,919	23,879,325	41,594	0.00
2014-15 MOE Budget	192,477,563	192,016,905	460,658	438.21

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**CONSTRUCTION AND DEVELOPMENT DEPARTMENT**

The Construction and Development Services Department provides contract administration and construction management/inspection services for the construction of transportation and flood control projects; provides facility engineering by designing improvements to County owned facilities; assists in the issuance and inspection of building, grading, and encroachment permits; and provides engineering review of new subdivisions, commercial developments, and infrastructure.

ENGINEERING DEPARTMENT

The Engineering Department is responsible for the development and implementation of the PWA's Transportation and Flood Control Infrastructure Improvement Program, including the identification, planning, and design of infrastructure improvement projects (e.g., roads, bridges, bicycle/pedestrian, levees, channels, pump stations, dams); performing County Surveyor functions; and providing traffic operation improvements, transportation planning, watershed management, right-of-way services, environmental review and compliance, and stormwater quality protection services.

MAINTENANCE AND OPERATIONS

Maintenance and Operations maintains the County's unincorporated area infrastructure, which includes 471 centerline miles of roadway with 153 traffic signals, and 561 miles of flood control works; operates and maintains 23 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 303 PWA-owned vehicles and 123 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the citizens of Alameda County.

County Strategic Vision Priority: Environment and Sustainability**Goal:**

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

Objectives:

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

Performance Measures:

Maintenance and Operations	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of new vegetation planting sites (including trees) identified and installed (tree canopy)	8	8	8	8
# of mitigation monitoring sites maintained	8	10	18	10
# of mitigation monitoring reports completed and submitted to regulatory agency	10	10	10	5
% of debris diverted from landfills as part of the Constructions and Demolition Debris Program	100%	97%	75%	75%
# of storm water inspections to ensure protection of stormwater quality at industrial sites	200	200	200	200
# of scientific investigations in collaboration with other jurisdictions in the San Francisco Bay Area to protect stormwater quality	4	4	4	4
# of community events to provide information on stormwater quality	15	15	15	15
# of clean water outreach events for school-age children and residents to encourage watershed stewardship and stormwater pollution prevention	650	650	312	312

Goal:

Provide the highest level of flood protection.

Objective:

- Maintain and improve the design capacity of the County's 561 miles of flood control channels, culverts and pump stations through the implementation of capital improvement and maintenance programs.

Performance Measures:

Maintenance and Operations	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Growth and debris removal (cubic yards)	9,401	9,861	7,909	7,630
Silt removal (cubic yards)	8,381	3,597	3,423	3,423
Dam inspections	3	2	3	3
Federal project inspections	3	3	18	16
# of flood control projects constructed	15	7	9	8
# of completed plans, specifications, and estimates for current capital projects	9	13	10	8

County Strategic Vision Priority: Safe and Livable Communities**Goal:**

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

Objectives:

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

Performance Measures:

Maintenance and Operations	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of district encroachment, watercourse, and grading permits inspected	49	52	60	60
# of roadway, utility, and move permits	2,473	1,664	1,500	1,800
# of stakeholder meetings conducted in County Service Areas to determine service levels provided	12	12	12	12
# of annual reports along with supporting work plans prepared for the County Service Areas	7	7	7	7

Goal:

Maximize mobility through safe and well-maintained roadway systems.

Objective:

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

Performance Measures:

Maintenance and Operations	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of roadways on which engineering and traffic surveys were performed to support the Radar Enforcement Program	29	35	35	35
# of traffic calming plans installed in the community	0	2	2	3
# of work orders processed to improve traffic safety and operations in the community	111	90	90	65

County Strategic Vision Priority: Housing**Goal:**

Ensure that development and building construction adhere to applicable State and County plans, codes, and ordinances.

Objectives:

- Provide an effective and efficient Building Permit Center.
- Ensure that development projects, encroachments, and all residential and commercial structures conform to applicable State and County plans, codes, ordinances, and accepted County roadway and flood control design criteria.

Performance Measures:

Maintenance and Operations	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of inspections provided on the day requested	100%	100%	100%	100%
# of next-day inspections service provided for requests received by 12:00 am	100%	100%	100%	100%
Building plans for small size projects reviewed within one week of submittal	80%	80%	80%	80%
Building plans for medium size projects reviewed within two weeks of submittal	80%	80%	80%	80%
Building plans for new construction reviewed within four weeks submittal	80%	80%	80%	80%
% building inspectors trained as disaster service workers	100%	100%	100%	100%
% of permit tracking, issuance, and other building inspection services conducted online or by phone	45%	50%	60%	60%
Create, revise, and update informational handouts for customers	8	8	10	10
# of approved flood control projects for development within cities	25	12	35	25
# of district encroachment, watercourse, and grading permits issued	49	52	60	60
# of approved development projects	5	13	3	10

County Strategic Vision Priority: Transportation**Goal:**

Maximize mobility through safe and well-maintained roadway systems.

Objectives:

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

Performance Measures:

Maintenance and Operations	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of road capital projects constructed	19	11	12	13
# of completed plans, specifications, and estimates for current capital projects	6	8	10	10
# of transportation grant applications submitted	22	14	14	14
Total amount of State and federal grants procured for road capital projects (millions)	\$2.0	\$2.5	\$3.0	\$3.0
% of roadway miles rehabilitated	10	3	10	10
Miles of slurry seal installed	6.8	5.5	6.0	8.0
Miles of overlay installed	12.8	9.3	15.0	10.0
# of ramps installed for the disabled	139	76	120	100
# of local, regional, and State meetings attended to advocate for and develop funding for transportation projects	151	100	100	110
Street sweeping (curb miles)	10,055	8,743	13,656	13,657
Drop inlet cleaning/inspection (each)	3,677	8,750	3,572	6,285
Total lane miles maintained	1,040	990	1,040	990
Urban lane miles	548	652	548	652
Rural lane miles	492	338	492	338
Chip seal (miles)	30	30	30	30

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES

Provides general and administrative services consisting of finance and accounting, human resources, information technology, community and business outreach, and other business services to the operating departments of the PWA. Additionally, Administration and Management Services oversees the school crossing guard program that helps children safely walk to school, and rail development.

Budget Units Included:

10000_270100_00000 Public Works Administration	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	1,215,509	1,325,916	1,551,527	1,793,670	1,793,670	242,143	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(23,644)	(26,831)	(20,000)	(20,000)	(20,000)	0	0
Net Appropriation	1,191,865	1,299,085	1,531,527	1,773,670	1,773,670	242,143	0
Financing							
Revenue	807,471	817,767	1,112,463	1,313,012	1,313,012	200,549	0
Total Financing	807,471	817,767	1,112,463	1,313,012	1,313,012	200,549	0
Net County Cost	384,394	481,318	419,064	460,658	460,658	41,594	0
FTE - Mgmt	NA	NA	0.00	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,275,339	1,239,933	2,365,584	2,365,584	2,365,584	0	0
Services & Supplies	451,229	469,457	674,397	674,397	674,397	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,726,568	1,709,390	3,039,981	3,039,981	3,039,981	0	0
Financing							
Revenue	1,726,513	1,734,225	3,039,981	3,039,981	3,039,981	0	0
Total Financing	1,726,513	1,734,225	3,039,981	3,039,981	3,039,981	0	0
Net County Cost	55	(24,835)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	7,509,359	7,412,496	23,756,891	24,315,564	24,315,564	558,673	0
Services & Supplies	13,746,811	13,900,692	14,845,157	15,345,350	15,345,350	500,193	0
Other Charges	998,759	945,083	849,201	1,030,502	1,030,502	181,301	0
Fixed Assets	426,156	1,145,766	755,000	1,223,000	1,223,000	468,000	0
Intra-Fund Transfer	(10,970,965)	(10,451,887)	(30,835,059)	(32,653,716)	(32,653,716)	(1,818,657)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	11,710,120	12,952,150	9,371,190	9,260,700	9,260,700	(110,490)	0
Financing							
Property Tax Revenues	2,190,301	2,230,955	2,200,000	2,335,000	2,335,000	135,000	0
Available Fund Balance	0	0	1,585,000	1,585,000	1,585,000	0	0
Revenue	5,353,268	5,536,393	5,586,190	5,340,700	5,340,700	(245,490)	0
Total Financing	7,543,569	7,767,348	9,371,190	9,260,700	9,260,700	(110,490)	0
Net County Cost	4,166,551	5,184,802	0	0	0	0	0
FTE - Mgmt	NA	NA	73.23	73.23	73.23	0.00	0.00
FTE - Non Mgmt	NA	NA	364.98	364.98	364.98	0.00	0.00
Total FTE	NA	NA	438.21	438.21	438.21	0.00	0.00
Authorized - Mgmt	NA	NA	81	81	81	0	0
Authorized - Non Mgmt	NA	NA	388	388	388	0	0
Total Authorized	NA	NA	469	469	469	0	0

21803_270311_00000 Flood Control District - Zone 2	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,784,044	1,839,012	1,800,000	1,950,000	1,950,000	150,000	0
Services & Supplies	4,701,505	3,870,494	4,181,706	4,700,871	4,700,871	519,165	0
Other Charges	7,200	4,850	30,001	60,001	60,001	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	6,492,749	5,714,356	6,011,707	6,710,872	6,710,872	699,165	0
Financing							
Property Tax Revenues	2,563,413	2,596,860	2,569,162	2,644,162	2,644,162	75,000	0
Available Fund Balance	0	0	1,432,217	2,096,382	2,096,382	664,165	0
Revenue	2,222,365	2,523,336	2,010,328	1,970,328	1,970,328	(40,000)	0
Total Financing	4,785,778	5,120,196	6,011,707	6,710,872	6,710,872	699,165	0
Net County Cost	1,706,971	594,160	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,887	1,444	25,000	25,000	25,000	0	0
Services & Supplies	17,021	9,436	437,295	928,578	928,578	491,283	0
Other Charges	0	0	30,000	30,000	30,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	200,000	0	0	(200,000)	0
Net Appropriation	27,908	10,880	692,295	983,578	983,578	291,283	0
Financing							
Property Tax Revenues	182,667	174,472	182,400	186,400	186,400	4,000	0
Available Fund Balance	0	0	482,995	475,178	475,178	(7,817)	0
Revenue	34,287	27,975	26,900	322,000	322,000	295,100	0
Total Financing	216,954	202,447	692,295	983,578	983,578	291,283	0
Net County Cost	(189,046)	(191,567)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,750,426	1,909,115	1,950,000	2,100,000	2,100,000	150,000	0
Services & Supplies	12,911,745	7,530,617	3,931,814	5,177,502	5,177,502	1,245,688	0
Other Charges	3,775	545	650,000	200,000	200,000	(450,000)	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	14,665,946	9,440,277	6,531,814	7,477,502	7,477,502	945,688	0
Financing							
Property Tax Revenues	2,865,810	2,927,140	2,875,000	3,005,000	3,005,000	130,000	0
Available Fund Balance	0	0	1,050,914	1,898,602	1,898,602	847,688	0
Revenue	1,879,214	4,444,023	2,605,900	2,573,900	2,573,900	(32,000)	0
Total Financing	4,745,024	7,371,163	6,531,814	7,477,502	7,477,502	945,688	0
Net County Cost	9,920,922	2,069,114	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	181,611	179,067	180,000	190,000	190,000	10,000	0
Services & Supplies	354,849	399,281	448,421	696,700	696,700	248,279	0
Other Charges	0	0	30,000	30,000	30,000	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	100,000	0	0	(100,000)	0
Net Appropriation	536,460	578,348	758,421	916,700	916,700	158,279	0
Financing							
Property Tax Revenues	191,308	194,116	192,918	192,918	192,918	0	0
Available Fund Balance	0	0	346,103	305,882	305,882	(40,221)	0
Revenue	220,981	229,579	219,400	417,900	417,900	198,500	0
Total Financing	412,289	423,695	758,421	916,700	916,700	158,279	0
Net County Cost	124,171	154,653	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,324,469	2,714,710	2,800,000	2,800,000	2,800,000	0	0
Services & Supplies	13,192,104	10,907,962	15,761,595	19,071,761	19,071,761	3,310,166	0
Other Charges	0	0	270,000	70,000	70,000	(200,000)	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	5,000,000	5,000,000	5,000,000	0
Net Appropriation	15,516,573	13,622,672	18,831,595	26,941,761	26,941,761	8,110,166	0
Financing							
Property Tax Revenues	4,995,410	5,044,750	4,994,528	5,194,528	5,194,528	200,000	0
Available Fund Balance	0	0	4,921,667	19,331,833	19,331,833	14,410,166	0
Revenue	2,433,132	6,754,109	8,915,400	2,415,400	2,415,400	(6,500,000)	0
Total Financing	7,428,542	11,798,859	18,831,595	26,941,761	26,941,761	8,110,166	0
Net County Cost	8,088,031	1,823,813	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,963,499	2,163,355	2,000,000	2,100,000	2,100,000	100,000	0
Services & Supplies	8,064,527	6,164,287	13,269,312	8,668,291	8,668,291	(4,601,021)	0
Other Charges	3,200	1,750	875,000	800,000	800,000	(75,000)	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	4,000,000	2,500,000	2,500,000	(1,500,000)	0
Net Appropriation	10,031,226	8,329,392	20,144,312	14,068,291	14,068,291	(6,076,021)	0
Financing							
Property Tax Revenues	3,370,491	3,434,369	3,375,000	3,595,000	3,595,000	220,000	0
Available Fund Balance	0	0	13,513,101	8,077,080	8,077,080	(5,436,021)	0
Revenue	3,507,856	3,154,756	3,256,211	2,396,211	2,396,211	(860,000)	0
Total Financing	6,878,347	6,589,125	20,144,312	14,068,291	14,068,291	(6,076,021)	0
Net County Cost	3,152,879	1,740,267	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	178,186	220,759	215,000	215,000	215,000	0	0
Services & Supplies	172,930	182,179	742,837	843,637	843,637	100,800	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	100,000	200,000	200,000	100,000	0
Net Appropriation	351,116	402,938	1,057,837	1,258,637	1,258,637	200,800	0
Financing							
Property Tax Revenues	153,641	167,649	156,786	159,686	159,686	2,900	0
Available Fund Balance	0	0	385,244	582,644	582,644	197,400	0
Revenue	298,894	284,966	515,807	516,307	516,307	500	0
Total Financing	452,535	452,615	1,057,837	1,258,637	1,258,637	200,800	0
Net County Cost	(101,419)	(49,677)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,212,625	1,889,216	2,725,000	2,700,000	2,700,000	(25,000)	0
Services & Supplies	9,028,390	4,202,359	6,007,914	6,759,793	6,759,793	751,879	0
Other Charges	0	0	10,000	20,000	20,000	10,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	5,000,000	5,000,000	5,000,000	0
Net Appropriation	11,241,015	6,091,575	8,742,914	14,479,793	14,479,793	5,736,879	0
Financing							
Property Tax Revenues	5,234,013	5,306,812	5,270,245	5,395,245	5,395,245	125,000	0
Available Fund Balance	0	0	123,551	5,725,430	5,725,430	5,601,879	0
Revenue	3,188,478	3,876,120	3,349,118	3,359,118	3,359,118	10,000	0
Total Financing	8,422,491	9,182,932	8,742,914	14,479,793	14,479,793	5,736,879	0
Net County Cost	2,818,524	(3,091,357)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	193,662	246,544	325,000	375,000	375,000	50,000	0
Services & Supplies	1,236,830	748,171	5,874,883	3,160,163	3,160,163	(2,714,720)	0
Other Charges	0	0	660,000	660,000	660,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,430,492	994,715	6,859,883	4,195,163	4,195,163	(2,664,720)	0
Financing							
Property Tax Revenues	617,817	622,630	623,592	646,792	646,792	23,200	0
Available Fund Balance	0	0	961,157	3,488,237	3,488,237	2,527,080	0
Revenue	124,527	138,388	5,275,134	60,134	60,134	(5,215,000)	0
Total Financing	742,344	761,018	6,859,883	4,195,163	4,195,163	(2,664,720)	0
Net County Cost	688,148	233,697	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	12,158,441	12,562,546	12,700,000	13,190,000	13,190,000	490,000	0
Services & Supplies	46,147,825	45,704,223	62,627,266	76,070,981	76,070,981	13,443,715	0
Other Charges	602,112	486,985	899,360	1,604,665	1,604,665	705,305	0
Fixed Assets	62,950	694,038	1,107,000	1,699,000	1,699,000	592,000	0
Intra-Fund Transfer	(929,378)	(895,829)	(1,347,956)	(1,300,000)	(1,300,000)	47,956	0
Other Financing Uses	2,167,822	2,000,000	2,000,000	2,200,000	2,200,000	200,000	0
Net Appropriation	60,209,772	60,551,963	77,985,670	93,464,646	93,464,646	15,478,976	0
Financing							
Available Fund Balance	0	0	21,618,700	42,772,648	42,772,648	21,153,948	0
Revenue	47,607,992	39,893,065	56,366,970	50,691,998	50,691,998	(5,674,972)	0
Total Financing	47,607,992	39,893,065	77,985,670	93,464,646	93,464,646	15,478,976	0
Net County Cost	12,601,780	20,658,898	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

22101_270501_00000 Public Ways CSA R-1967-1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	856,047	1,239,091	1,026,227	1,118,348	1,118,348	92,121	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	856,047	1,239,091	1,026,227	1,118,348	1,118,348	92,121	0
Financing							
Property Tax Revenues	38,273	40,251	38,664	38,706	38,706	42	0
Available Fund Balance	0	0	0	92,272	92,272	92,272	0
Revenue	610,966	934,943	987,563	987,370	987,370	(193)	0
Total Financing	649,239	975,194	1,026,227	1,118,348	1,118,348	92,121	0
Net County Cost	206,808	263,897	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

22102_270511_00000 Public Ways CSA R-1982-1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	107,772	51,423	94,814	106,787	106,787	11,973	0
Other Financing Uses	0	0	35,000	0	0	(35,000)	0
Net Appropriation	107,772	51,423	129,814	106,787	106,787	(23,027)	0
Financing							
Property Tax Revenues	0	0	0	0	0	0	0
Available Fund Balance	0	0	98,350	59,418	59,418	(38,932)	0
Revenue	36,520	36,323	31,464	47,369	47,369	15,905	0
Total Financing	36,520	36,323	129,814	106,787	106,787	(23,027)	0
Net County Cost	71,252	15,100	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	3,614	0	20,854	18,175	18,175	(2,679)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,614	0	20,854	18,175	18,175	(2,679)	0
Financing							
Available Fund Balance	0	0	15,804	13,125	13,125	(2,679)	0
Revenue	5,214	5,203	5,050	5,050	5,050	0	0
Total Financing	5,214	5,203	20,854	18,175	18,175	(2,679)	0
Net County Cost	(1,600)	(5,203)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	641,388	596,087	994,528	1,119,610	1,119,610	125,082	0
Other Financing Uses	0	0	50,000	400,000	400,000	350,000	0
Net Appropriation	641,388	596,087	1,044,528	1,519,610	1,519,610	475,082	0
Financing							
Available Fund Balance	0	0	357,103	592,552	592,552	235,449	0
Revenue	686,047	682,991	687,425	927,058	927,058	239,633	0
Total Financing	686,047	682,991	1,044,528	1,519,610	1,519,610	475,082	0
Net County Cost	(44,659)	(86,904)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,358,462	2,390,418	2,325,000	2,425,000	2,425,000	100,000	0
Services & Supplies	1,171,748	872,357	1,009,872	965,705	965,705	(44,167)	0
Other Charges	51,448	55,460	68,905	73,761	73,761	4,856	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	3,581,658	3,318,235	3,403,777	3,464,466	3,464,466	60,689	0
Financing							
Available Fund Balance	0	0	173,777	34,466	34,466	(139,311)	0
Revenue	2,668,476	3,324,278	3,230,000	3,430,000	3,430,000	200,000	0
Total Financing	2,668,476	3,324,278	3,403,777	3,464,466	3,464,466	60,689	0
Net County Cost	913,182	(6,043)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	2,615,445	494,479	992,004	1,098,589	1,098,589	106,585	0
Other Charges	0	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	400,000	400,000	200,000	0
Net Appropriation	2,615,445	674,773	1,372,298	1,678,883	1,678,883	306,585	0
Financing							
Property Tax Revenues	4,393	4,668	4,785	4,785	4,785	0	0
Available Fund Balance	0	0	478,533	794,036	794,036	315,503	0
Revenue	1,205,846	880,576	888,980	880,062	880,062	(8,918)	0
Total Financing	1,210,239	885,244	1,372,298	1,678,883	1,678,883	306,585	0
Net County Cost	1,405,206	(210,471)	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	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	14,904,373	17,195,941	0	0.0%	17,195,941	2,291,568	15.4%
Revenue	4,859,900	5,707,042	0	0.0%	5,707,042	847,142	17.4%
Net	10,044,473	11,488,899	0	0.0%	11,488,899	1,444,426	14.4%
FTE - Mgmt	8.92	8.92	0.00	0.00%	8.92	0.00	0.0%
FTE - Non Mgmt	32.27	32.27	0.00	0.00%	32.27	0.00	0.0%
Total FTE	41.19	41.19	0.00	0.00%	41.19	0.00	0.0%

MISSION STATEMENT

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

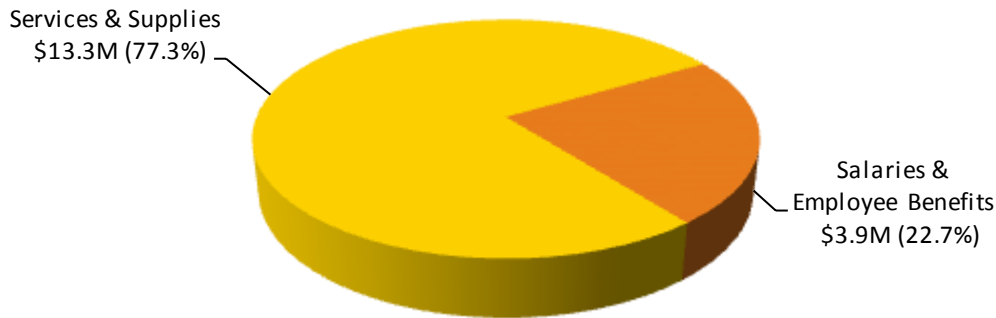
MANDATED SERVICES

All services provided by the Registrar of Voters Department (ROV) are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, elections services and vote by mail, and petition checking for all federal, State, County, special, and local elections conducted in the County. Additional information on these mandated services is in the Major Service Areas section later in this chapter.

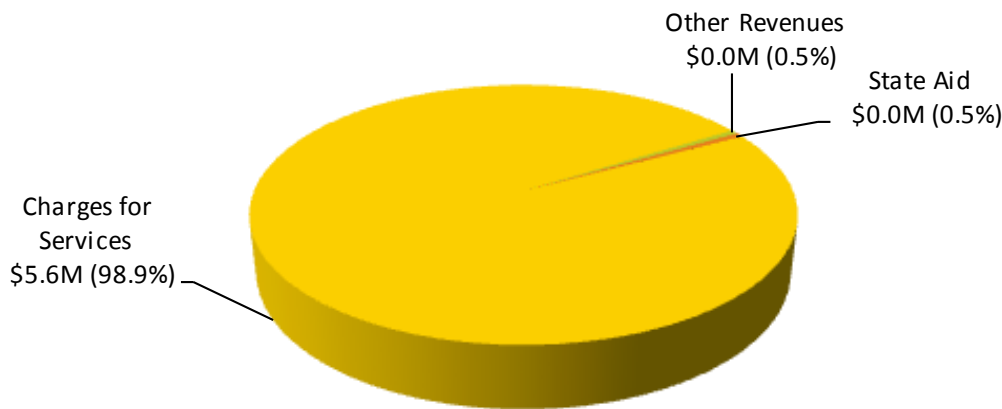
DISCRETIONARY SERVICES

None.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 41.19 full-time equivalent positions and a net county cost of \$11,488,899. The budget includes an increase in net county cost of \$1,444,426 and no change in full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support mandated programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	14,904,373	4,859,900	10,044,473	41.19
Salary & Benefit adjustments	108,169	0	108,169	0.00
Reclassifications/transfer of positions	(6,560)	0	(6,560)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	113,084	0	113,084	0.00
Increased costs and revenue for election services	2,076,875	5,472,042	(3,395,167)	0.00
Decreased use of reserves	0	(4,624,900)	4,624,900	0.00
Subtotal MOE Changes	2,291,568	847,142	1,444,426	0.00
2014-15 MOE Budget	17,195,941	5,707,042	11,488,899	41.19

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

VOTER REGISTRATION

The ROV is responsible for registering voters and maintaining a database of registered voters currently totaling 798,983. The purpose of the voter registration program is to maintain current voter rolls so that all eligible voters can cast their ballots on Election Day.

VOTER OUTREACH

Voter outreach is conducted to educate voters on how to register and vote in order to maintain voter registration at the highest possible level. The ROV trains groups conducting voter registration drives and distributes affidavits of registration throughout the county. Bilingual Spanish, Chinese (Cantonese and Mandarin), Tagalog (Filipino), Hindi, Khmer (Cambodian), Japanese, Korean, and Vietnamese speaking staff provide outreach services to the Spanish, Chinese, Tagalog, Hindi, Khmer, Japanese, Korean, and Vietnamese speaking communities.

Goal:

Continue to expand recruitment of bilingual poll workers.

Objectives:

- Recruit and train an additional 1,500 poll workers who are bilingual in one or more of the languages listed above.
- Further develop innovative recruitment methods by using social media and partnering with community organizations and language advisory committees.
- Continue to provide language specific training of bilingual poll workers.

CANDIDATE SERVICES

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

ELECTION SERVICES AND VOTE BY MAIL VOTING

The purpose of election services and vote-by-mail is to inform voters of the candidates and measures on the ballot, and to make it possible for all voters to vote either by mail or at the polls on Election Day. The ROV establishes and revises voting precincts and recruits Election Officers to work at polls, including eligible high school students recruited through the Student Poll Worker Program. The ROV also contracts for use of space with polling place owners, surveys polls for accessibility, assembles polling place supplies, and prepares voting equipment used at the polls. The ROV prepares the Sample Ballots and Voter Information Pamphlets for every election and mails them to voters. Vote-by-mail services include processing vote-by-mail voter applications and mailing ballots to over 415,557 permanent vote-by-mail voters. The ROV tabulates election results and conducts the official canvass of votes cast.

Goal:

Successfully conduct the November 2014 Statewide General Election and December 2014 Alameda County Employees' Retirement Association (ACERA) Retirement Board Election.

Objectives:

- Continue to partner with language organizations to increase voter registration and participation.
- Continue to provide outreach and education to voters.
- Implement new ways to effectively disseminate translated election materials and information in eight languages to voters who are not proficient in English.
- Provide voting and educational materials in nine languages.
- Continue to enhance the voting experience for voters with disabilities.

Goal:

Implement records management (in support of the County's Climate Initiative).

Objectives:

- Continue to scan campaign finance reports to be made available online, dating back to 2006.
- Continue to scan Statement of Vote results to be made available online, dating back to 1998.

Workload Measures:

Registrar of Voters	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Affidavits processed	123,151	329,202	135,000	350,000
Registered voters	752,331	806,040	805,000	810,000
Vote by mail applications	622,252	497,461	650,000	500,000
Vote by mail ballots returned	235,058	349,887	250,000	400,000
Visitors to website for election maps	7,216	9,668	10,000	12,000
Visitors to website for voter registration/polling place lookup	74,441	178,779	100,000	200,000

Registrar of Voters	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Visitors to website for election results	31,070	112,327	50,000	75,000
# of visitors to various language pages	n/a	2,457	2,800	3,200
# of devices using mobile applications – voter profile and district lookup	n/a	2,564	3,000	3,500

PETITIONS

The purpose of petition services is to check and validate the signatures on a variety of petitions submitted for the ballot, including candidate nomination petitions, and initiative, referendum, and recall petitions.

Workload Measure:

Registrar of Voters	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Petition signatures checked	190,553	52,955	200,000	60,000

Budget Units Included:

10000_190100_00000 Registrar of Voters	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,099,224	2,886,573	3,799,581	3,901,190	3,901,190	101,609	0
Services & Supplies	10,245,869	11,619,050	11,104,792	13,294,751	13,294,751	2,189,959	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	13,345,093	14,505,623	14,904,373	17,195,941	17,195,941	2,291,568	0
Financing							
Revenue	3,327,176	7,888,587	4,859,900	5,707,042	5,707,042	847,142	0
Total Financing	3,327,176	7,888,587	4,859,900	5,707,042	5,707,042	847,142	0
Net County Cost	10,017,917	6,617,036	10,044,473	11,488,899	11,488,899	1,444,426	0
FTE - Mgmt	NA	NA	8.92	8.92	8.92	0.00	0.00
FTE - Non Mgmt	NA	NA	32.27	32.27	32.27	0.00	0.00
Total FTE	NA	NA	41.19	41.19	41.19	0.00	0.00
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	346	346	346	0	0
Total Authorized	NA	NA	359	359	359	0	0

TREASURER-TAX COLLECTOR

Donald R. White
Treasurer-Tax Collector

Financial Summary

Treasurer-Tax Collector	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	9,924,388	10,316,384	0	0.0%	10,316,384	391,996	3.9%
Revenue	8,254,943	8,571,167	0	0.0%	8,571,167	316,224	3.8%
Net	1,669,445	1,745,217	0	0.0%	1,745,217	75,772	4.5%
FTE - Mgmt	19.33	19.33	0.00	0.00%	19.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	0.00%	34.14	0.00	0.0%
Total FTE	53.48	53.48	0.00	0.00%	53.48	0.00	0.0%

MISSION STATEMENT

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

MANDATED SERVICES

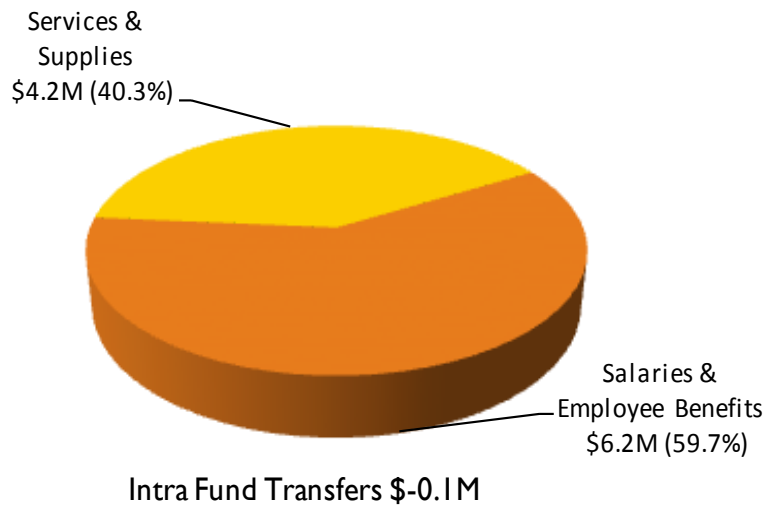
The California Revenue and Taxation Code (Section 2602) and the County Charter require the Treasurer-Tax Collector to collect and process all property taxes and to receive and secure County revenues from all other sources. County Ordinance #0-91-3 requires that the Tax Collector issue annual business licenses in the County's unincorporated areas and collect and process business license taxes.

DISCRETIONARY SERVICES

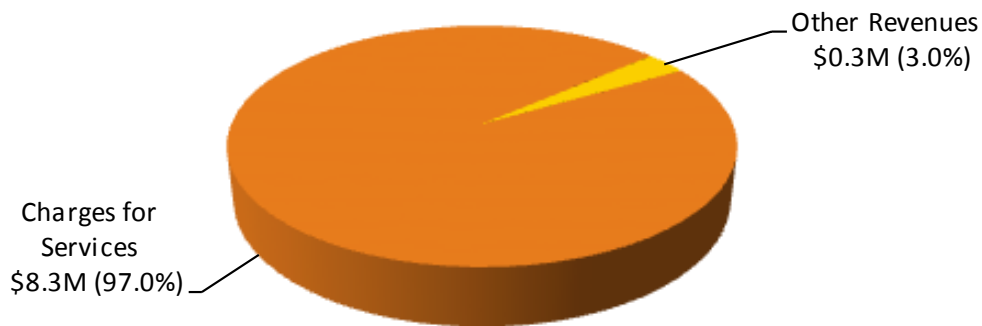
The investment of monies in the Treasurer's safekeeping until required to fund operations is a discretionary activity that the County undertakes to earn interest revenues. The Treasurer's investment function/activities are governed by Section 53601 of the California Government Code.

The administration of the County's deferred compensation plan, a voluntary employee-contributory tax-deferred savings plan, is a discretionary activity that the County sponsors in order to provide County employees with another means to supplement their retirement income. The County's deferred compensation plan is authorized and governed by Section 457 of the Internal Revenue Code. The Treasurer also administers the County's 401(a) supplemental retirement plan for certain qualified employee groups.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 53.48 full-time equivalent positions and a net county cost of \$1,745,217. The budget includes an increase in net county cost of \$75,772 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	9,924,388	8,254,943	1,669,445	53.48
Salary & Benefit adjustments	211,898	0	211,898	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	57,366	0	57,366	0.00
Tax collection services	54,000	28,533	25,467	0.00
On-line auction costs	35,000	0	35,000	0.00
Bank charges	30,000	0	30,000	0.00
Miscellaneous expenses	3,732	0	3,732	0.00
Program administration fee revenue	0	287,691	(287,691)	0.00
Subtotal MOE Changes	391,996	316,224	75,772	0.00
2014-15 MOE Budget	10,316,384	8,571,167	1,745,217	53.48

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

TREASURER-TAX COLLECTOR'S OFFICE

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property taxes, billing and collecting business license taxes in the unincorporated areas of the County, receiving and accounting for all County monies/receipts, and investment of all County funds in the Treasury while awaiting their use for the operations of the County. The County Treasurer also receives, accounts for, and invests County school district and special district funds. The County Treasurer administers the County's 401(a) and 457 deferred compensation plan programs.

Goals:

To provide the highest standard of customer service to Alameda County taxpayers and other local government by employing modern, innovative, cost-effective, and flexible methodologies.

To maximize interest earnings of the funds in the Treasurer's Investment Pool.

To provide prompt, efficient, and accurate administrative services to participants in County-sponsored 457 and 401(a) deferred compensation savings plans.

Objectives:

- Continue to enhance the capabilities of the cashiering and remittance processing system for prompt and efficient processing of tax payments and expand web services provided to taxpayers.
- Continue to improve the use and processing of electronic payments and deposits through on-line, mobile, and web services.

- Enhance the current Web Portal to expand the acceptance of credit cards and electronic checks to prior year secured and supplemental delinquent taxes.
- Continue to update the Treasurer-Tax Collector's website with investment information and publish the Treasurer's Annual Investment Policy, the Treasurer's Quarterly Investment Reports, and other investment related information.
- Continue to upgrade the current investment accounting software (SYMPRO) to effectively manage the Treasurer's Investment Pool.
- Automate the process for mailing, handling, and collection of taxes on the Utility Tax Roll.
- Continue to improve Prudential's new Alameda County Deferred Compensation participant website.
- Implement the use of lockbox services for secured tax payment processing for the December 2014 tax season.

Workload Measures:

Treasurer-Tax Collector	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Regular secured and supplemental tax bills	498,870	463,692	470,000	470,000
Delinquent secured and supplemental tax bills	52,110	49,128	50,000	50,000
# of Tax defaulted properties auctioned	1,921	1,396	1,300	1,300
Regular unsecured tax bills	53,633	57,301	57,400	57,400
Delinquent unsecured tax bills	14,770	17,630	17,700	17,700
Telephone assisted calls	63,784	60,970	60,000	60,000
Business license tax accounts	6,705	7,138	7,200	7,200
Deferred compensation plan participants	5,006	5,086	5,256	5,400
Deferred compensation plan assets (millions)	\$411	\$488	\$500	\$505
Treasurer's investment pool (billions)	\$3.2	\$3.4	\$3.5	\$3.6
Paper checks deposits	33,835	36,118	35,000	34,000
Image checks deposits	840,323	829,814	820,000	815,000
# of property taxes paid by credit card	18,675	19,723	20,500	21,500
# of property taxes paid by Automated Clearing House (ACH)/Echecks	40,285	46,815	50,000	52,000
# of property taxes paid by electronic fund transfer	209,565	212,529	215,000	215,000
# of property taxes paid by cash/checks	678,499	676,017	675,000	675,000
Warrants paid/processed	570,454	528,293	523,000	523,000

Budget Units Included:

10000_160100_00000 Treasurer-Tax Collector	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,182,181	5,826,683	5,974,891	6,186,789	6,186,789	211,898	0
Services & Supplies	3,404,072	3,616,694	3,999,497	4,179,595	4,179,595	180,098	0
Fixed Assets	0	14,157	0	0	0	0	0
Intra-Fund Transfer	(27,227)	(71,033)	(50,000)	(50,000)	(50,000)	0	0
Net Appropriation	9,559,026	9,386,501	9,924,388	10,316,384	10,316,384	391,996	0
Financing							
Revenue	8,092,349	8,183,691	8,254,943	8,571,167	8,571,167	316,224	0
Total Financing	8,092,349	8,183,691	8,254,943	8,571,167	8,571,167	316,224	0
Net County Cost	1,466,677	1,202,810	1,669,445	1,745,217	1,745,217	75,772	0
FTE - Mgmt	NA	NA	19.33	19.33	19.33	0.00	0.00
FTE - Non Mgmt	NA	NA	34.14	34.14	34.14	0.00	0.00
Total FTE	NA	NA	53.48	53.48	53.48	0.00	0.00
Authorized - Mgmt	NA	NA	22	22	22	0	0
Authorized - Non Mgmt	NA	NA	90	90	90	0	0
Total Authorized	NA	NA	112	112	112	0	0

ZONE 7 FLOOD CONTROL WATER AGENCY

Jill Duerig
General Manager

Financial Summary

Flood Control - Zone 7	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	114,971,417	102,341,122	0	0.0%	102,341,122	(12,630,295)	-11.0%
Property Tax	16,874,557	18,227,731	0	0.0%	18,227,731	1,353,174	8.0%
AFB	57,087,939	49,472,897	0	0.0%	49,472,897	(7,615,042)	-13.3%
Revenue	41,008,921	34,640,494	0	0.0%	34,640,494	(6,368,427)	-15.5%
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	85.29	85.29	0.00	0.00%	85.29	0.00	0.0%
Total FTE	123.29	123.29	0.00	0.00%	123.29	0.00	0.0%

MISSION STATEMENT

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

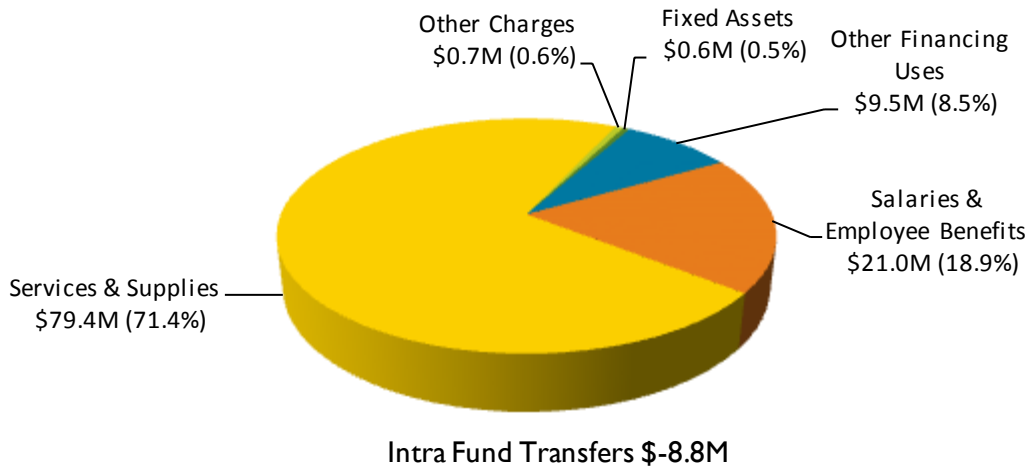
MANDATED SERVICES

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

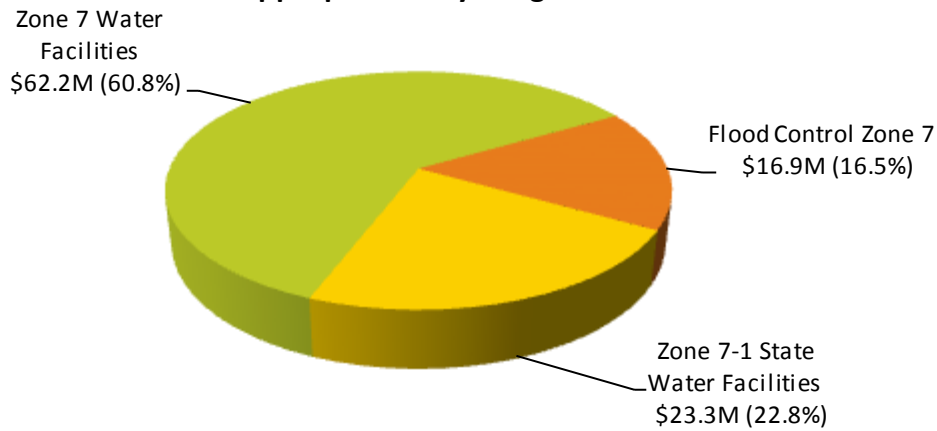
DISCRETIONARY SERVICES

Zone 7 provides no discretionary services or programs.

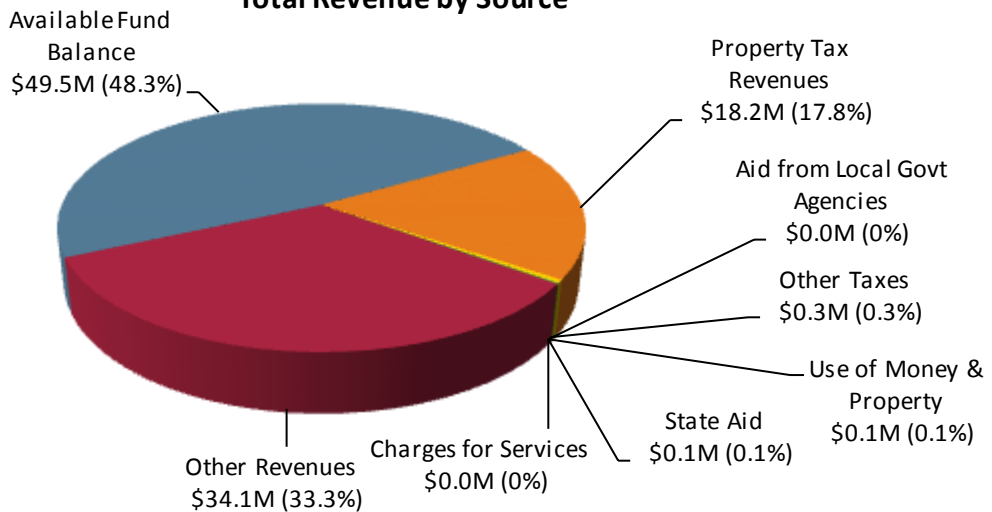
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 123.29 full-time equivalent positions and no net county cost. The budget includes a decrease in appropriations and financing sources of \$12,630,295 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	114,971,417	114,971,417	0	123.29
Salary & Benefit adjustments	1,120,720	1,120,720	0	0.00
Internal Service Fund adjustments	102,290	102,290	0	0.00
Land purchases	(13,605,261)	(13,605,261)	0	0.00
Flood Control/Water Services projects and studies	(248,044)	(248,044)	0	0.00
Subtotal MOE Changes	(12,630,295)	(12,630,295)	0	0.00
2014-15 MOE Budget	102,341,122	102,341,122	0	123.29

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FLOOD CONTROL**

Flood Control manages 425 square miles within the 620 square miles of the Alameda County Creek Watershed, and maintains 37 miles of flood control channels and access roads. The maintenance program includes repairing bank slides and channel erosion, refurbishing access roads, and maintaining drainage ditches. Flood Control also manages the Flood Protection and Storm Water Drainage Development Impact Fee Program, funded by new development for the planning, design, and construction of flood control projects to address future development's impact on the flood control system.

Goal:

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

Objectives:

- Update the Flood Control Master Plan, including an implementation plan for maintenance and capital improvements, and identify necessary financial support.
- Monitor land use activities to ensure new urban development adequately addresses potential flood impacts resulting from increased runoff.

Workload Measures:

Flood Control	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Channel miles maintained	37	37	37	37
Active flood protection and stormwater drainage projects	3	3	3	3
Design reviews	16	16	20	20

WATER SUPPLY AND WATER QUALITY

Zone 7 operates and maintains three treatment plants, nine wells, one groundwater demineralization facility, and the water distribution system. It ensures proper operation of facilities and the treatment and distribution of water.

Goal:

To meet service and quality requirements of Zone 7 customers.

Objectives:

- Deliver treated and untreated water to customers per approved water delivery requests.
- Maintain water production, treatment, and distribution facilities with minimum service disruption.
- Sample and analyze water in the drinking water system to ensure high quality is maintained.

Workload Measures:

Water Supply and Water Quality	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Water treated (millions of gallons)	13,000	15,400	15,400	15,000*
Maintenance jobs completed	3,052	3,200	3,300	3,500
Water quality samples analyzed	1,224	1,185	1,300	1,400
Bacteriology samples analyzed	1,302	1,253	1,300	1,350

* Reduction is due to drought

GROUNDWATER PROTECTION

Zone 7 ensures that the basin's groundwater supply is adequately protected, and plans, designs, and implements capital projects that involve the protection, production, and replenishment of the basin's groundwater.

Goal:

To protect and manage the groundwater basin.

Objective:

- Continue implementation of a groundwater management program to optimize the use of the groundwater basin while minimizing any future degradation of groundwater quality.

Workload Measures:

Groundwater Protection	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Groundwater samples	170	168	170	170
Groundwater level measurements	763	864	890	890

WATER ENTERPRISE ENGINEERING

Zone 7 provides planning and design of capital projects, support to operations for regulatory compliance, and coordination of treated and untreated water delivery.

Goals:

To provide a high quality and sustainable supply of water.

To plan, design, and construct major water supply, production, and delivery facilities.

Objectives:

- Complete installation of power distribution facilities to switch power from PG&E to the Power and Water Resources Pooling Authority.
- Manage Zone 7's water supply sources to provide maximum reliability to meet current and future water demands and maximize use of surface water sources to maintain groundwater basin. Continue participation in the Bay-Delta Conservation Plan to develop and work towards implementation of a long term fix for Sacramento-San Joaquin Delta issues.

Workload Measures:

Water Enterprise Engineering	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Development reviews	16	15	20	20
CEQA documentation for Zone 7 projects	17	20	20	20
Capital projects (millions)	\$21.8	\$22.8	\$45.1	\$32.5
Main basin artificial recharge (acre-feet)	8,778	8,677	7,500	7,000
Water from banking programs (acre-feet)	0	2,000	6,700	0*

* Drought-related reduction

ADMINISTRATION

Zone 7 provides for business and employee services, safety, public outreach, and legislative relations.

Goals:

To provide efficient and effective services, including staff recruitment and safety.

To promote water conservation and enhance Zone 7's public transparency.

To advocate for legislation that supports Zone 7's mission.

Objectives:

- Review and revise workflows to enhance services in a cost-effective manner.

- Enhance public understanding of source water supply and quality and the importance of water conservation.
- Conduct safety planning and training to ensure health and safety of employees.
- Direct activities to ensure adequate and reliable long-term water supply. Roughly 80 percent of Zone 7's water supply is imported from the ecologically fragile Sacramento-San Joaquin Delta, whose future levels of State Water Project deliveries are uncertain.

Workload Measures:

Administration	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Water awareness/conservation events	24	25	26	27
Water conservation rebates	3,132	3,100	2,740	3,500
School water education program presentations	325	370	370	420

Budget Units Included:

21870_270702_00000 Flood Control Zone 7	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	9,647,112	7,850,055	15,653,666	16,324,620	16,324,620	670,954	0
Fixed Assets	4,150	0	14,142,761	537,500	537,500	(13,605,261)	0
Other Financing Uses	18,508	14,782	0	0	0	0	0
Net Appropriation	9,669,770	7,864,837	29,796,427	16,862,120	16,862,120	(12,934,307)	0
Financing							
Property Tax Revenues	5,534,994	5,815,874	5,799,557	6,127,731	6,127,731	328,174	0
Available Fund Balance	0	0	23,596,080	10,399,189	10,399,189	(13,196,891)	0
Revenue	445,881	335,689	400,790	335,200	335,200	(65,590)	0
Total Financing	5,980,875	6,151,563	29,796,427	16,862,120	16,862,120	(12,934,307)	0
Net County Cost	3,688,895	1,713,274	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	17,005,091	17,255,039	25,937,444	26,353,159	26,353,159	415,715	0
Intra-Fund Transfer	(2,736,893)	(2,959,220)	(3,128,555)	(3,070,048)	(3,070,048)	58,507	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	14,268,198	14,295,819	22,808,889	23,283,111	23,283,111	474,222	0
Financing							
Property Tax Revenues	11,742,021	9,485,170	11,075,000	12,100,000	12,100,000	1,025,000	0
Available Fund Balance	0	0	9,010,504	8,287,067	8,287,067	(723,437)	0
Revenue	4,283,369	3,241,634	2,723,385	2,896,044	2,896,044	172,659	0
Total Financing	16,025,390	12,726,804	22,808,889	23,283,111	23,283,111	474,222	0
Net County Cost	(1,757,192)	1,569,015	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,462,806	16,706,364	19,920,784	21,029,238	21,029,238	1,108,454	0
Services & Supplies	11,700,622	14,636,768	38,566,212	36,700,875	36,700,875	(1,865,337)	0
Other Charges	568,713	588,915	668,323	675,516	675,516	7,193	0
Fixed Assets	131,084	157,365	22,000	27,700	27,700	5,700	0
Intra-Fund Transfer	(4,304,480)	(4,221,468)	(5,311,218)	(5,737,438)	(5,737,438)	(426,220)	0
Other Financing Uses	5,044,148	6,601,129	8,500,000	9,500,000	9,500,000	1,000,000	0
Net Appropriation	29,602,893	34,469,073	62,366,101	62,195,891	62,195,891	(170,210)	0
Financing							
Available Fund Balance	0	0	24,481,355	30,786,641	30,786,641	6,305,286	0
Revenue	33,785,655	39,823,386	37,884,746	31,409,250	31,409,250	(6,475,496)	0
Total Financing	33,785,655	39,823,386	62,366,101	62,195,891	62,195,891	(170,210)	0
Net County Cost	(4,182,762)	(5,354,313)	0	0	0	0	0
FTE - Mgmt	NA	NA	38.00	38.00	38.00	0.00	0.00
FTE - Non Mgmt	NA	NA	85.29	85.29	85.29	0.00	0.00
Total FTE	NA	NA	123.29	123.29	123.29	0.00	0.00
Authorized - Mgmt	NA	NA	43	43	43	0	0
Authorized - Non Mgmt	NA	NA	102	103	103	1	0
Total Authorized	NA	NA	145	146	146	1	0

HEALTH CARE SERVICES AGENCY

Alex Briscoe
Agency Director

Financial Summary

Health Care Services	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	682,909,320	645,643,471	(3,347,401)	(0.5%)	642,296,070	(40,613,250)	-5.9%
AFB	1,748,918	2,104,113	0	0.0%	2,104,113	355,195	20.3%
Revenue	570,199,480	515,240,775	6,352,599	1.2%	521,593,374	(48,606,106)	-8.5%
Net	110,960,922	128,298,583	(9,700,000)	(7.6%)	118,598,583	7,637,661	6.9%
FTE - Mgmt	460.42	480.83	(2.00)	(0.42%)	478.83	18.42	4.0%
FTE - Non Mgmt	975.88	982.83	0.00	0.00%	982.83	6.95	0.7%
Total FTE	1,436.30	1,463.67	(2.00)	(0.14%)	1,461.67	25.37	1.8%

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

Health Care Measure A	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	29,127,065	28,177,065	500,000	1.8%	28,677,065	(450,000)	-1.5%
Revenue	29,127,065	28,177,065	500,000	1.8%	28,677,065	(450,000)	-1.5%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%

MISSION STATEMENT

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

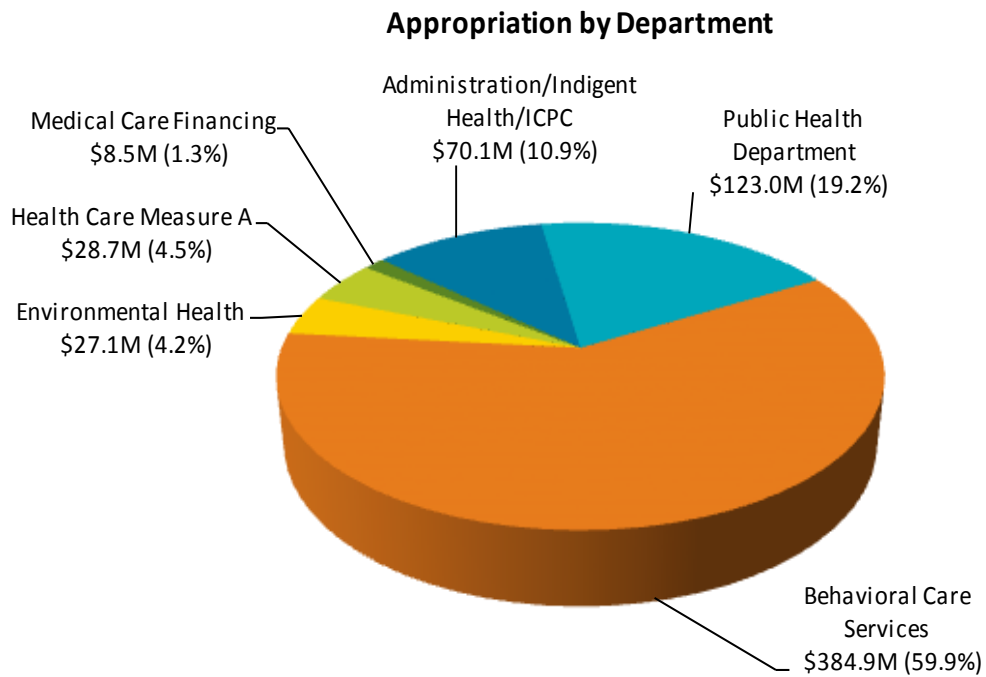
MAJOR SERVICE AREAS

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

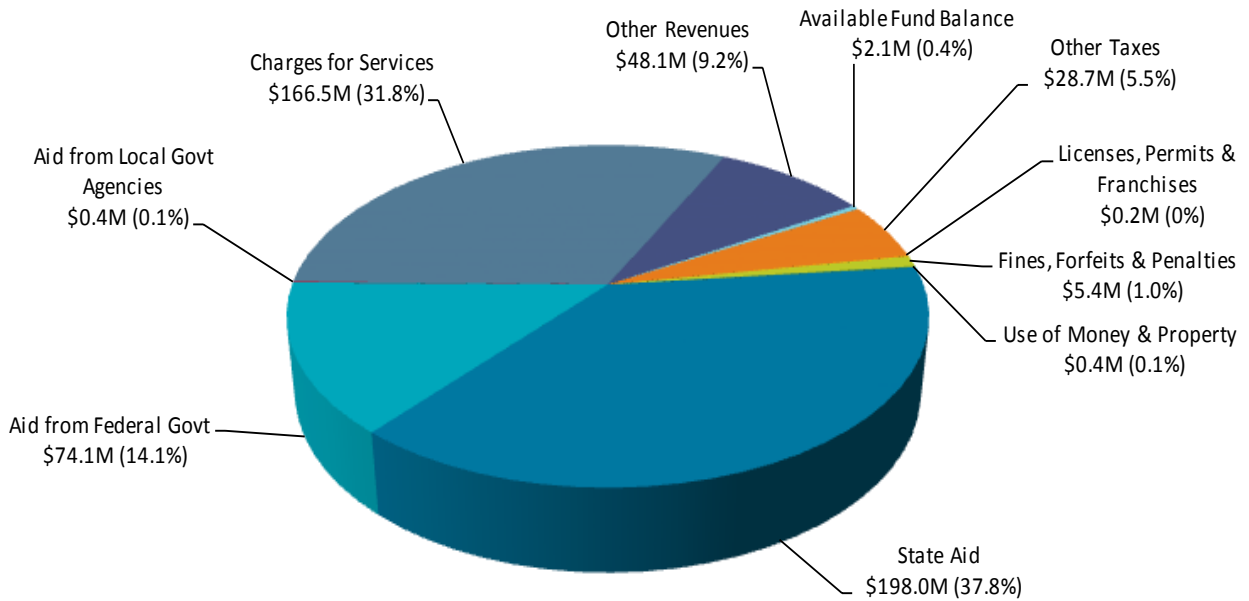
The following health services are provided through contracts with the Alameda Health System (previously known as the Alameda County Medical Center):

	Amount in Millions
Indigent Health	\$ 34.0
Behavioral Health Care Services	\$ 36.8
Public Health	\$ 0.8
Emergency Medical Services	<u>\$ 5.7</u>
Total	\$ 77.3

These contracts are offset by program revenue of \$36.1 million, resulting in a net County cost of \$41.2 million.



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,461.67 full-time equivalent positions and a net county cost of \$118,598,583. The budget includes an increase in net county cost of \$7,637,661 and an increase of 25.37 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
2013-14 Final Budget	682,909,320	571,948,398	110,960,922	1,436.30
Salary & Benefit adjustments	5,908,892	0	5,908,892	0.00
Internal Service Fund adjustments	(22,188)	0	(22,188)	0.00
Reclassification/transfer of positions	0	0	0	(0.80)
Community-Based Organization cost-of-living adjustments	3,169,180	66,139	3,103,041	0.00
Mid-year Board-approved adjustments, adding five staff positions to assist County residents with obtaining insurance coverage and to manage increased financial, contract and data management work	229,985	229,985	0	5.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Mid-year Board-approved adjustment for a First 5 home visiting program	1,758,437	1,758,437	0	0.00
Mid-year Board-approved adjustment for an employment program for Emergency Medical Services training corps graduates	410,887	410,887	0	6.33
Mid-year Board-approved adjustment to increase public health nursing services for child welfare	0	0	0	7.00
Mid-year Board-approved adjustments for public health programs	365,149	365,149	0	9.83
Mid-year Board-approved contract augmentations for community-based organizations providing increased mental health services	3,986,604	3,986,604	0	0.00
Ending of contract for indigent health services with St. Rose hospital due to loss of federal revenue	(1,500,000)	(1,500,000)	0	0.00
Ending of help desk contract to restructure for in-house capacity	(785,505)	(785,505)	0	0.00
Funding for community-based providers of primary health care services for uninsured Health Program of Alameda County (HealthPAC) patients to mitigate the loss of State 1991 realignment revenue and the ending of the Low Income Health Program (LIHP)	9,400,000	0	9,400,000	0.00
Loss of State 1991 realignment revenue*	(42,243,320)	(42,243,320)	0	0.00
Loss of federal revenue due to ending of Low Income Health Program**	(24,154,837)	(24,154,837)	0	0.00
Reduction in mental health services spending due to ending of LIHP	(8,447,834)	(8,447,834)	0	0.00
Increase in funding for the Center for Healthy Schools and Communities	550,000	550,000	0	0.00
Expansion of Medi-Cal mental health services	8,634,591	8,634,591	0	0.00
Reduced Substance Abuse Prevention & Treatment grant revenue due to federal sequestration	(460,768)	(460,768)	0	0.00
Adjustments to Mental Health Services Act plan	(474,897)	(474,897)	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Revenue reductions due to change in billing by Alameda Health System, grant reductions, staffing changes, and lower allocations due to prior year service level	(530,835)	(530,835)	0	0.00
State and federal revenue reductions in nutrition services, homeless programs, Ryan White HIV services, and Emergency Preparedness grants	(1,679,367)	(1,679,367)	0	0.00
Reduction in State and other revenues for dental, asthma, Food to Families, and East Oakland Building Healthy Communities programs	(1,462,535)	(1,068,458)	(394,077)	0.00
Ending of Bay Area Services Network contract due to State restructuring of service delivery	(1,467,904)	(1,467,904)	0	0.00
Expansion of emergency medical services due to increased assessments	933,710	933,710	0	0.00
Increase in State funding for Environmental Health services		73,105	(73,105)	0.00
Reduction in indirect costs for the Public Health Department	(266,331)	0	(266,331)	0.00
Intergovernmental Transfers to leverage revenues for the benefit of Children's Hospital & Research Center Oakland and Alameda Health System	8,500,000	8,500,000	0	0.00
Use of Available Fund Balance	0	156,475	(156,475)	0.00
Technical budget adjustment to correct account for Measure A appropriations and revenues	3,254,877	3,254,877	0	0.00
Adjustments to Measure A budget deducting prior year increase to align with approved spending plan	(950,000)	(950,000)	0	0.00
Miscellaneous adjustments	78,160	240,256	(162,096)	0.00
Subtotal MOE Changes	(37,265,849)	(54,603,510)	17,337,661	27.37
2014-15 MOE Budget	645,643,471	517,344,888	128,298,583	1,463.67

* The State budget of 2013-14 implemented a permanent reduction in "1991 Realignment" revenues for indigent health care services as a result of the implementation of the Affordable Care Act (health care reform) which increases Medi-Cal eligibility for many residents. The revenue impact of this reduction to the 2014-15 budget as indicated in the above table is calculated based on a formula in the State budget legislation. The appropriation reduction in the table reflects a reduction in indigent services contracts affecting the Alameda Health System and community-based providers of indigent health services. The revenue is diverted to the State to pay the State share of the CalWORKs program.

** The Low Income Health Program (LIHP) ended on December 31, 2013. LIHP was part of a Medi-Cal waiver program providing health care coverage to indigent residents of the County with federal funding assistance. The Affordable Care Act was implemented on January 1, 2014, and allowed many former LIHP clients to convert to Medi-Cal.

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
2014-15 MOE Budget	645,643,471	517,344,888	128,298,583	1,463.67
One-time use of Tobacco Master Settlement Fund revenue	0	1,000,000	(1,000,000)	0.00
Reduction in expenditures for community-based providers of indigent health care services	(500,000)	0	(500,000)	0.00
Allocation of increased Measure A revenue anticipated in Fiscal Year 2014-15 to community-based providers of indigent health services	500,000	500,000	0	0.00
Increased revenue from "Friends of CASA" (Court Appointed Special Advocates)	0	50,000	(50,000)	0.00
Reduction in indigent medical expense contract with the Alameda Health System	(478,178)	0	(478,178)	0.00
Ending of GOALS for Women program	(100,000)	0	(100,000)	0.00
Reduction in appropriation for the Institution for Mental Diseases pending resolution of State lawsuit	(1,113,170)	0	(1,113,170)	0.00
Increased Mental Health Services Act revenue due to transformation of service delivery model in several program areas	0	1,136,911	(1,136,911)	0.00
Increase in Medi-Cal Administrative Activities revenue due to strategic operations enhancements	0	2,736,045	(2,736,045)	0.00
Reduction in Behavioral Health Telecare contract	(200,000)	0	(200,000)	0.00
Increase in 2011 Realignment "Drug Medi-Cal" revenue	0	400,000	(400,000)	0.00
Increase in Youth Offender Block Grant funding (intra-fund transfer from Probation Department) for behavioral health services	(112,000)	0	(112,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/Dec)	FTE
Reduction in behavioral health community-based provider contracts to align with service needs and utilization	(440,674)	(244,314)	(196,360)	0.00
Reimbursement for financial software contributed to other County programs	(75,000)	80,000	(155,000)	0.00
Increased revenue from Medi-Cal Administrative Activities and Targeted Case Management participation	0	231,415	(231,415)	0.00
Reduced appropriation for the Family Health Services/California Children's Services Diagnostic and Therapy program	(351,073)	0	(351,073)	0.00
Reduced appropriations for the Communicable Diseases and HIV/AIDS services programs	(244,040)	0	(244,040)	0.00
Elimination of vacant funded positions	(233,266)	0	(233,266)	(2.00)
Increase in Vector Control program revenue for overhead costs	0	300,971	(300,971)	0.00
Increase in Local Oversight Program revenue for administrative costs	0	128,873	(128,873)	0.00
Increase in Waste Tire Program revenue for overhead costs	0	32,698	(32,698)	0.00
Subtotal VBB Changes	(3,347,401)	6,352,599	(9,700,000)	(2.00)
2014-15 Proposed Budget	642,296,070	523,697,487	118,598,583	1,461.67

- Use of Fiscal Management Reward Program savings of \$14,000,000.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- The reduction in expenditures for community-based providers of indigent health services is offset by an increase in Measure A revenue and appropriations, which will prevent service reductions.
- The reduction in the indigent medical expense contract with the Alameda Health System (AHS) may not impact service delivery due to State and federal supplementary revenue and rates that will be realized by AHS in 2014-15 under health care reform.
- The ending of the GOALS for Women program is by agreement with the contractor and is not expected to have a significant impact on services.
- The reduction in appropriation for the Institution for Mental Diseases will not impact service delivery but may require future budget adjustments if this appropriation is billed to the County (decision is contingent on the outcome of an ongoing lawsuit).

- The reduction in the Behavioral Health Telecare contract may reduce the availability of training for clinical staff; however, this line item in the Telecare contract has been traditionally underspent.
- The reduction in behavioral health community-based provider contracts to align with service needs is not expected to have an impact on clients, patients or providers as these reductions will be applied to specific contracts that are underutilized (Jewish Family and Children’s Services - \$33,500 reduction; Seneca Center - \$257,173 reduction; West Oakland Health Center - \$150,000 reduction).
- The reduction in appropriation for the Family Health Services/California Children’s Services Diagnostic and Therapy program will diminish the ability to leverage State and federal revenue, reduce service capacity, and result in longer waiting lists for these services.
- The reduction in appropriations for the Communicable Diseases and HIV/AIDS services programs may limit the ability to purchase needed lab supplies and equipment and upgrade outdated office equipment.
- The elimination of two vacant funded positions may limit support for the Public Health Department Information Technology help desk and reduce support to the Nursing Director in the Public Health Nursing Division and the Division as a whole.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

HEALTH CARE SERVICES FUNDING CONCERNS

In Fiscal Year 2014-15, the most significant issue facing HCSA is the continuation of the “take back” of 1991 Realignment funding for indigent health services. While \$11 million was cut from the 2013-14 budget in Alameda County for indigent health care services, the amount of the cut for 2014-15 is expected to be over \$44 million, which effectively strips out all 1991 Realignment funding for indigent health services. The funding cut reduces the Alameda Health System (formerly the Alameda County Medical Center) contract for indigent health services. Such a reduction in funding will pose significant challenges for the public hospital system which serves vulnerable populations, including those least likely to benefit from coverage expansion under the Affordable Care Act.

In Behavioral Health Care, the County continues efforts to provide all eligible children with medically necessary mental health services to which they are entitled under the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) federal benefit, which the State has restricted in recent years by limiting State matching funds. There is uncertainty as to whether the County will receive funding above allocations previously set for services rendered in 2013-14.

In Public Health, a multi-year reduction of State funding for nutrition services continues to impact important nutrition programs provided by the County. Unfunded State mandates in environmental health are also a concern for food safety efforts.

MAJOR ACCOMPLISHMENTS IN 2013-14 INCLUDE:

INDIGENT HEALTH SERVICES/HEALTHPAC

- HCSA is responsible for the administration and provision of health care services for indigent County residents. HCSA has successfully:
 - Exceeded enrollment targets with the use of One-e-App, a web-based eligibility and enrollment system.

- Transitioned 43,000 Alameda County residents enrolled in HealthPAC to the Medi-Cal program.
- Implemented a care transition process, which increased communication and improved transfers from the acute care settings to the primary care medical homes.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (CHSC)

- The Center for Healthy Schools and Communities plays a vital role in creating universal access to health services by providing a range of integrated medical and behavioral health, health education, and youth development services in a safe, youth-friendly environment at or near schools throughout Alameda County. The CHSCs:
 - Maintained the number of students with access to school-based/linked services at 30,000.
 - Provided much needed dental services. At sites with dental services, dental visits made up 23% of all school health center (SHC) visits and reached 763 clients.
 - Improved utilization of health services by serving 11,813 students, or 39% of the student population at schools with school health centers and provided a total of 52,226 visits.

OUR KIDS OUR FAMILIES PROGRAM (SCHOOL-BASED BEHAVIORAL HEALTH SERVICES)

- Our Kids Our Families is a school-based behavioral health program that fosters social emotional learning and wellness and provides early and intensive intervention services for students and their families. The Our Kids Our Families Program:
 - Provided behavioral health intervention services to 3,187 students who received over 65,254 hours of service at 37 schools in Oakland, Fremont, and Hayward, and at the school district level in the Newark, New Haven, and San Leandro School Districts.
 - Significantly expanded the total number of students served through internship programs and partnerships with external providers.
 - Showed statistically significant improvements in protective factors, including positive peer interactions, discussing feelings and emotions openly, being motivated and applying self to doing well in school, having high self-esteem/self-worth, taking personal responsibility for actions, and expressing emotions in healthy ways.
 - Showed significant improvements within four overall problem areas: academic, emotional/behavioral, social/relationship and health.

REACH ASHLAND YOUTH CENTER

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

YOUTH UPRISING (YU)

- The mission of Youth UpRising (YU) is to transform East Oakland into a healthy and economically robust community by developing the leadership of youth and young adults and improving the systems that impact them. Since opening its doors in 2005, YU has provided life changing services and support to 9,680 Alameda County youth ages 13 to 24. YU work is primarily with young people

who are at the epicenter of violence, who live in poverty, lack positive adult relationships, are disconnected from school and work, and/or are involved in the juvenile justice and foster care systems. Youth UpRising's Theory of Change is: Personal Transformation + Systems Change + Community Economic Development = Community Transformation.

- Physical and Emotional Stability
 - 694 young people were served through YU's Health & Wellness (H&W) Department, and 147 youth members received individual therapy totaling 1,091 hours.
 - Over 600 hours of H&W consciousness-raising workshops were attended by youth members. YU met 93% of crisis-related housing, health, legal, and/or safety needs.
 - 18 youth members successfully completed their conditions of community supervision.
- Advancement in Education
 - 91% of youth members in structured programming were enrolled in an education institution, 74 members participated in GED programming, nine earned their GED, 96 members participated in credit recovery classes, and 24% recovered five or more credits.
 - 46 contracted projects, internal and external, were completed by youth in arts programming, 313 members participated in Arts & Expressions (A&E) Department programming, and 88% of A&E class participants achieved their class goal.
- Work Experience Placement and Retention
 - 212 members participated in summer job placements, 376 members were placed in internships and received work experience hours throughout the year, and 46 members participated in Social Enterprises work experience training and placement.
 - 11 members gained unsubsidized employment, 58 members participated in Youth Leadership opportunities, and 43 members attended YU consciousness raising courses.
 - 37 members participated in community research and policy events, totaling 680 programming hours.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

- ICPC is a collaborative to improve outcomes for vulnerable children through interagency systems reform. In FY 2013-14 ICPC:
 - Established a new mission, vision and meeting structure. ICPC agreed on a set of results and indicators for child well-being using the results-based accountability (RBA) framework. These indicators are being tracked on the RBA Scorecard dashboard.
 - Held numerous trainings for County staff and for the Community-Based Organization community on the Results Based Accountability Framework.
 - Conducted a "Risk and Reach" mapping assessment of the current status of children in Alameda County and developed an allocation study of County resources for children.
 - Continued the Alameda County Children's Policy Forum Series with the Alameda County Foster Youth Alliance and other partners to deepen the knowledge base of those serving children, provide a place for dialogue that leads to stronger partnerships, and call advocates for children

to action on top issues. Forum topics included: Access to Health Care and War on Poverty: Status of Child Poverty and Economic Opportunities for Families in Alameda County.

- In conjunction with the Social Services Agency, developed a guide to Health Care Reform for community-based organizations.
- Completed a communications plan for informing the public about ICPC's work and launched a new website.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

- CASA provides individualized court advocacy for abused, neglected and abandoned children and youth who are adjudicated juvenile dependents and, as appropriate, for delinquency courts in Alameda County. In FY 2013-14 CASA:
 - Increased the total number of children served, and volunteers recruited and trained by 21%.
 - Further developed the Peer Coordinator pilot creating a team of specially trained, experienced CASA volunteers to support new volunteers thereby increasing capacity by 34 children.
 - Expanded Educational Representatives training and certification program training over 70 volunteers who can be appointed by the court to advocate for the educational rights for foster youth.

BEHAVIORAL HEALTH CARE SERVICES (BHCS)

The Behavioral Health Care Services Department provides mental health and substance abuse services to County residents and in FY 2013-14:

- Developed partnerships through new contractual relationships with Beacon, Alameda Alliance and Anthem.
- Developed 17 dashboards which provide performance and utilization data for analysis and decision making.
- Completed Innovations Grants focused on the African American community to address the needs and reduce disparities.
- Expanded behavioral health capacity in primary care clinics through funding, consultation and training as a result of Mental Health Services Act Revenue.
- Completed Pool of Consumer Champions Strategic Plan with 200 consumer participants.
- Working with family organizations, created and expanded family leadership pathways across BHCS.
- Implemented through the Office of the Medical Director, a Psychiatric Consultation Service and expanded primary care in mental health clinics.
- Implemented a childhood Medi-Cal enrollment and retention project that notifies community-based organizations when clients lose their Medi-Cal in order to maintain their coverage.
- Achieved a 53% increase in the number of youth served through the Transition Age Youth System of Care.
- Established a provider network and care management system for adults with substance use disorders in the criminal justice system.

- Doubled the caseload of the Geriatric Assessment & Response Team.

ENVIRONMENTAL HEALTH

The Environmental Health Department provides services to protect the health, safety and well-being of the public through promotion of environmental quality, and in FY 2013-14:

- Implemented State law AB 300 "Safe Body Art Act." Average of 30 sites inspected annually. This office contributed to the amendment of this law, and with County Counsel guidance, integrated the law into the County Ordinance.
- Provided technical oversight to 287 sites with underground fuel tank releases; closed 15 cases, 17 closures pending.
- Implemented No Bare Hand Contact with Ready to Eat Foods (AB 1252) and the Mobile Food Facilities Placard System Grading in 2014.
- Cooperative Extension:
 - 120 Master Gardener Volunteers donated 10,531/hours (\$260,642 value), 18,936 face-to-face resident contacts, drought resistant plant education, edible gardens, pesticides reduction, and healthy food production sessions.
 - 1,200 students, 40 teachers participated in gardening.
 - Nutrition/Wellness programs reached 6,936 low-income families, promoted fruits/vegetables consumption.
 - 2,847 K-12 children learned food/agriculture connection with school meals.
 - 778 youth enrolled in 4-H program, and 262 adults also participated.
 - Urban Integrated Pest Management reached 523 people.
- Settled two Administrative Enforcement Orders for hazardous waste facilities, levied fines for failure to obtain underground tank work permits. Hosted two California Environmental Reporting System (CERS) workshops to assist businesses in CERS compliance.
- Completed a successful Certified Unified Program Agency audit.
- Implemented and upgraded technology systems which yielded greater organizational billing efficiencies.
- Inspected 9,926 sanitary sewer manholes, placed 2,468 treatments in Alameda, Albany, Emeryville, Oakland and San Leandro to control rodents.
- Received recertification as Alameda County Local Enforcement Agency by CalRecycle.
- Issued Recology Organics and Tri-Cities Landfill with permitting evaluation after closure.

PUBLIC HEALTH

- Community Assessment, Planning, Education and Evaluation (CAPE), in collaboration with UC Berkeley, initiated development of a health data site to enable greater access to countywide population information on health outcomes. CAPE also developed a summary of key social and health indicators that provide links between poverty and health outcomes for the Key Indicators project.

- Maternal, Paternal, Child & Adolescent Health Program integrated ten maternal/infant and early childhood home visiting and case management programs into a single system of care. The system will feature evidence-based models, shared outcomes, data systems and standardized training for staff.
- Child Health & Disability Prevention Program (CHDP) developed an automated referral system which allows child health exam data to be entered electronically at the clinic/provider site and enables the local CHDP Program to utilize the health data to expedite care coordination services, billing, and reimbursement.
- Health Care Program for Children in Foster Care partnered with stakeholders to support outreach to former foster youth and inform them of Medi-Cal coverage eligibility, regardless of income or resources, through the age of 26, a benefit of the Affordable Care Act.
- California Children Services (CCS) started a coalition that includes over 75 community providers and stakeholders to collaborate on improving health outcomes for transition-age young adults with diabetes. CCS also collaborated with the Family Resource Network to recruit families to participate in the CCS Family Advisory Committee.
- The Developmental Disabilities Council hosted the annual Alameda County Transition Information Fair, community events, and a legislative town hall meeting.
- Asthma Start provided case management services to 370 children resulting in a significant reduction of hospitalizations and emergency room visits for enrollees. 97% of the children have maintained lower levels of asthma symptoms after discharge.
- Provided classes and trained peer-educators to assist with diabetes education and self-management classes for adults diagnosed with Type 2 diabetes. 116 clients graduated and reported reductions in weight, blood sugar, and/or blood pressure.
- Provided health care, recovery, mental health, dental, case management and other support services to 8,995 homeless persons in 35,000 visits/encounters. Services were provided via mobile and site-based clinics, Alameda Health System, and the TRUST Clinic.
- Office of Dental Health implemented portable school-based dental projects in five Oakland schools and continues to provide dental screening and preventive services at WIC sites and to elementary and middle school students in Berkeley, Oakland, and Hayward. The Oral Health Committee developed a report examining programmatic and policy measures mitigating the impact of sugar-sweetened beverages.
- Project New Start coordinates tattoo removal with mentoring and other support services for youth at risk for gang activity. 60% of participants stayed out of gangs, drugs, violent and criminal behavior; and also work, attend educational institutions, and/or provide care for a child.
- Acute Communicable Disease (ACD) Control and Prevention Unit investigated and reported 3,254 cases and contacts, and 40 outbreaks of communicable diseases to the California Department of Public Health. ACD also provided consultation to providers, health care facilities, schools, and other entities.

Immunization Assistance Project

- The program distributed 19,000+ doses of influenza vaccine to various agencies and schools. Perinatal Hepatitis B (HB) Prevention managed 233 new HB positive cases and their contacts in

2013. 99% of infants, born to HB positive women, were up to date for HB vaccinations by 6 months of age.

Tuberculosis Control Unit (TBCU)

- In 2013, the TBCU investigated and provided case management for 239 suspected or confirmed tuberculosis cases and their contacts and 277 new US immigrants with Department of Global Migration & Quarantine TB notifications.
- Bioterrorism/Public Health Emergency Preparedness (PHEP) engaged community-based organizations serving vulnerable populations (such as seniors) in emergency preparedness training and developed a PHEP Registry, registering over 200 seniors.
- Hospital Preparedness Program/Disaster Preparedness Health Coalition help a Medical Health Exercise as part of a multiphase program designed to test communication and response plans related to a foodborne illness scenario
- HIV/AIDS Epidemiology Surveillance conducted 700 case investigations, identified 500 new HIV/AIDS cases, and reported 200 updates to the state.

Health Care Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	143,727,377	147,114,855	167,301,354	176,856,452	176,623,186	9,321,832	(233,266)
Services & Supplies	432,666,306	484,053,774	417,516,767	421,864,595	420,770,357	3,253,590	(1,094,238)
Other Charges	121,108,202	145,117,281	117,107,778	69,266,509	67,433,612	(49,674,166)	(1,832,897)
Fixed Assets	428,108	293,160	36,750	111,750	111,750	75,000	0
Intra-Fund Transfer	(11,540,938)	(19,895,059)	(23,179,158)	(26,418,095)	(26,605,095)	(3,425,937)	(187,000)
Other Financing Uses	2,147,602	524,790	4,125,829	3,962,260	3,962,260	(163,569)	0
Net Appropriation	688,536,657	757,208,801	682,909,320	645,643,471	642,296,070	(40,613,250)	(3,347,401)
Financing							
Available Fund Balance	0	0	1,748,918	2,104,113	2,104,113	355,195	0
Revenue	545,793,723	589,983,296	570,199,480	515,240,775	521,593,374	(48,606,106)	6,352,599
Total Financing	545,793,723	589,983,296	571,948,398	517,344,888	523,697,487	(48,250,911)	6,352,599
Net County Cost	142,742,934	167,225,505	110,960,922	128,298,583	118,598,583	7,637,661	(9,700,000)
FTE - Mgmt	NA	NA	460.42	480.83	478.83	18.42	(2.00)
FTE - Non Mgmt	NA	NA	975.88	982.83	982.83	6.95	0.00
Total FTE	NA	NA	1,436.30	1,463.67	1,461.67	25.37	(2.00)
Authorized - Mgmt	NA	NA	520	535	535	15	0
Authorized - Non Mgmt	NA	NA	1,252	1,252	1,252	0	0
Total Authorized	NA	NA	1,772	1,787	1,787	15	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2013 - 14 Budget	Percent	2014 - 15 Budget	Percent
Other Taxes	\$29,127,065	4.3%	\$28,677,065	4.5%
Licenses, Permits & Franchises	\$88,580	0.0%	\$169,500	0.0%
Fines, Forfeits & Penalties	\$5,253,038	0.8%	\$5,363,038	0.8%
Use of Money & Property	\$398,103	0.1%	\$363,008	0.1%
State Aid	\$245,671,874	36.0%	\$198,025,408	30.8%
Aid from Federal Govt	\$106,884,828	15.7%	\$74,055,252	11.5%
Aid from Local Govt Agencies	\$380,000	0.1%	\$380,000	0.1%
Charges for Services	\$147,038,703	21.5%	\$166,498,552	25.9%
Other Revenues	\$35,357,289	5.2%	\$48,061,551	7.5%
Other Financing Sources	\$0	0.0%	\$0	0.0%
Available Fund Balance	\$1,748,918	0.3%	\$2,104,113	0.3%
Subtotal	\$571,948,398	83.8%	\$523,697,487	81.5%
County Funded Gap	\$110,960,922	16.2%	\$118,598,583	18.5%
TOTAL	\$682,909,320	100.0%	\$642,296,070	100.0%

DEPARTMENTS INCLUDED:

Administration/Indigent Health
Behavioral Health
Environmental Health
Public Health
Health Care Measure A Funded Programs
County Service Area – Emergency Medical Services
County Service Area – Vector Control

HEALTH CARE SERVICES AGENCY - ADMINISTRATION

Alex Briscoe
Agency Director

Financial Summary

Administration/Indigent Health	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	127,995,504	71,094,796	(978,178)	(1.4%)	70,116,618	(57,878,886)	-45.2%
Revenue	80,634,915	12,901,985	476,822	3.7%	13,378,807	(67,256,108)	-83.4%
Net	47,360,589	58,192,811	(1,455,000)	(2.5%)	56,737,811	9,377,222	19.8%
FTE - Mgmt	32.17	34.00	0.00	0.00%	34.00	1.83	5.7%
FTE - Non Mgmt	35.83	39.00	0.00	0.00%	39.00	3.17	8.8%
Total FTE	68.00	73.00	0.00	0.00%	73.00	5.00	7.4%

MISSION STATEMENT

- To provide integrated health care services to the residents of Alameda County within the context of Managed Care and a private/public partnership structure.
- To provide direct oversight and administrative and fiscal support for the County's Medically Indigent Services Plan and its provider network and all cross-departmental and cross-jurisdictional services, with an emphasis on children's services.
- To provide general oversight, administrative, and fiscal support for the Public Health, Environmental Health, and Behavioral Health Care Services Departments.
- To provide leadership for implementation of countywide and agency-wide health care initiatives.
- To provide leadership and assistance to privately and publicly-operated health care delivery systems including implementation of programs that expand access to needed medical services in the most appropriate and cost-effective setting, development of insurance alternatives for previously uninsured County residents, and implementation of programs that expand access to medical services for children.

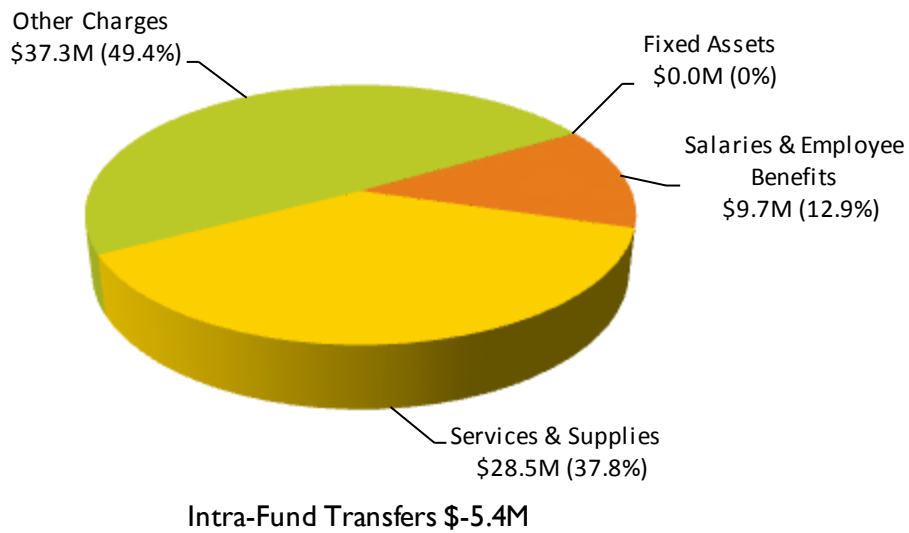
MANDATED SERVICES

Mandated services include administration and monitoring of County Indigent Health Care Services including guidelines for the County's Section 17000 population and all indigent health care provider agreements. Mandated services also include the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations, Division 1, Section 10; Board of Corrections, Chapter 1; Board of Corrections, Subchapter 5, Minimum Standards for Juvenile Facilities, Article 8, and Health Services, Sections 1400-1454.

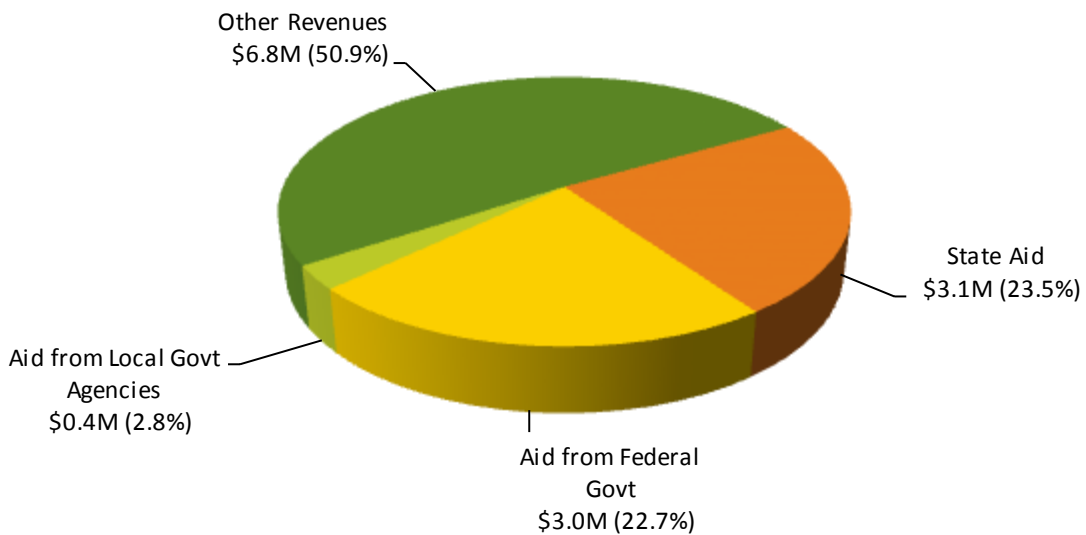
DISCRETIONARY SERVICES

Discretionary services are designed to provide leadership and advocacy in the expansion of services to Alameda County’s indigent and underserved populations. These expansion programs and services include: Center for Healthy Schools and Communities; Interagency Children’s Policy Council; Youth UpRising; Court Appointed Special Advocates; outreach and enrollment activities; lead governmental agency for the SB 910 Medi-Cal Administrative Activities/Targeted Case Management claiming program; Youth Ventures; Healthy Smiles Dental Program; administration of the Tobacco Master Settlement Fund and the County Measure A fund; and the Health Program of Alameda County (HealthPAC), a program to serve the remaining low income uninsured.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 73.00 full-time equivalent positions and a net county cost of \$56,737,811. The budget includes an increase in net county cost of \$9,377,222 and an increase of 5.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	127,995,504	80,634,915	47,360,589	68.00
Salary & Benefit adjustments	562,564	0	562,564	0.00
Internal Service Fund adjustments	6,453	0	6,453	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	877,548	0	877,548	0.00
Mid-year Board-approved adjustment, adding five staff positions to assist County residents with connection to insurance coverage and manage increased financial, contract, and data management work	229,985	229,985	0	5.00
Ending of contract for indigent health services with St. Rose hospital due to loss of federal revenue	(1,500,000)	(1,500,000)	0	0.00
Ending of helpdesk contract to restructure for in-house service	(785,505)	(785,505)	0	0.00
Funding for community-based providers of primary health care services for uninsured Health Program of Alameda County (HealthPAC) patients to mitigate the loss of State 1991 realignment revenue and the ending of the Low Income Health Program	9,400,000	0	9,400,000	0.00
Loss of State 1991 realignment revenue*	(42,243,320)	(42,243,320)	0	0.00
Loss of federal revenue due to ending of Low Income Health Program**	(24,154,837)	(24,154,837)	0	0.00
Increase in funding for the Center for Healthy Schools and Communities	550,000	550,000	0	0.00
Increase in Healthy Smiles program funded by the Tobacco Master Settlement Fund	125,000	125,000	0	0.00
Miscellaneous adjustments	31,404	45,747	(14,343)	0.00
Subtotal MOE Changes	(56,900,708)	(67,732,930)	10,832,222	5.00
2014-15 MOE Budget	71,094,796	12,901,985	58,192,811	73.00

- * The State budget of 2013-14 implemented a permanent reduction in “1991 Realignment” revenues for indigent health care services as a result of the implementation of the Affordable Care Act (health care reform), which expands Medi-Cal eligibility for many residents. The revenue impact of this reduction to the 2014-15 budget as indicated in the above table is calculated based on a formula in the State budget legislation. The appropriation reduction in the table reflects a reduction in indigent services contracts affecting the Alameda Health System and community-based providers of indigent health services. The revenue is diverted to the State to pay the State share of the CalWORKs program.
- ** The Low Income Health Program (LIHP) ended on December 31, 2013. LIHP was part of a Medicaid waiver program providing health care coverage to indigent residents of the County with federal funding assistance. The Affordable Care Act was implemented on January 1, 2014, and allowed many former LIHP clients to convert to Medi-Cal.

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	71,094,796	12,901,985	58,192,811	73.00
One-time use of Tobacco Master Settlement Fund revenue	0	426,822	(426,822)	0.00
Reduction in expenditures for community-based providers of indigent health care services	(500,000)	0	(500,000)	0.00
Increased revenue from “Friends of CASA” (Court Appointed Special Advocates)	0	50,000	(50,000)	0.00
Reduction in indigent medical expense contract with the Alameda Health System	(478,178)	0	(478,178)	0.00
Subtotal VBB Changes	(978,178)	476,822	(1,455,000)	0.00
2014-15 Proposed Budget	70,116,618	13,378,807	56,737,811	73.00

- Use of Fiscal Management Reward Program savings of \$6,241,200.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- The reduction in expenditures for community-based providers of indigent health services is offset by an increase in Measure A revenue and appropriations, which will prevent service reductions.
- The reduction in the indigent medical expense contract with the Alameda Health System (AHS) may not impact service delivery due to State and federal supplementary revenue and rates that will be realized by AHS in 2014-15 under health care reform.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS**AGENCY ADMINISTRATION**

Agency Administration provides leadership and direction for all Health Care Services Agency (HCSA) operations and reports to the Board of Supervisors regarding budget, programs, and services. Functions include executive oversight of the four operating departments within the HCSA, strategic and program planning, revenue maximization efforts, coordination with and support for County safety net programs, and implementation of special projects. Agency Administration provides leadership and fiscal and administrative support to the services within the department, including Indigent Health Services/HealthPAC, the Center for Healthy Schools and Communities (formerly School Health Services), Our Kids/Our Families school-based behavioral health, Interagency Children's Policy Council, Youth Ventures, Healthy Smiles Dental Program, and the Court Appointed Special Advocates program. Agency Administration also supports agency-wide efforts in the areas of finance and budget including countywide coordination for Medi-Cal Administrative Activities and Targeted Case Management programs, human resources, and legislative and policy analysis.

INDIGENT HEALTH SERVICES

Indigent Health Services oversees the planning and implementation of the Health Program of Alameda County (HealthPAC), which provides comprehensive health care services through a contracted network of health care providers. Prior to HealthPAC, Indigent Health Services administered the County Medically Indigent Services Program and the federal Coverage Initiative called Alameda County Excellence. Health Services manages client health insurance eligibility and enrollment through the administration of One-e-App, the system of record for the HealthPAC program.

Goals:

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

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

Performance Measures:

Indigent Health Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual**	FY 2015 Goal
Increase the number of unduplicated clients served through the County Indigent Program*	63,424	66,319	51,649	35,000
Ensure all eligible clients are enrolled in the County Indigent Health program	82,236	86,885	93,574	48,000
Complete the Low Income Health Program and enroll 35,000 participants by December 2013***	43,657	45,854	50,451	n/a
Capacity expansion program implemented at all HealthPAC medical home sites (31 total)	n/a	n/a	n/a	9/31

* The number of unduplicated clients served is based on the total number of clients enrolled in the County Indigent Health program. Note that the number of eligible clients decreased significantly on January 1, 2014 when a new population became eligible for Medi-Cal.

** This includes data for the period July 1, 2013 – December 31, 2013.

*** The Low-Income Health Program ended on December 31, 2013 due to the implementation of the Affordable Care Act.

INTERAGENCY CHILDREN'S POLICY COUNCIL (ICPC)

The ICPC Youth Pilot project was developed as a result of State Legislation AB 1741 to assist six competitively selected California counties with blended funding and regulatory and legislative changes. In 2011, ICPC redirected their efforts and committed to focusing on three priorities: 1) collective impact; 2) primary prevention; and 3) equity. The ICPC Departmental Coordinating Council is comprised of County agency and department leaders and two members of the Board of Supervisors. The mission of ICPC is to engage in cross system collaboration by improving interagency communication, develop child friendly policies and practices, and initiate systems changes that result in safe, healthy, and thriving children and families throughout Alameda County.

Objectives:

- Cross System Collaboration: Support efforts to engage a broad base of coalitions and constituents to move from the individual impact of fragmented initiatives toward collective impact.
- Common Outcomes and Children's Budget Framework: ICPC agreed on a set of results and indicators for child well-being using the results-based accountability (RBA) framework. This year, the indicators will lead ICPC to develop strategies to promote the outcome of safe, healthy, and thriving children in our County. The efforts of this framework will be tracked on the ICPC RBA Scorecard dashboard and will be shared with the Board of Supervisors and the County Administrator's Office as a framing discussion for the Children's Budget.
- Communications: Continue to inform the Alameda County public about the current well-being of children in our County through a new website, e-newsletters, social media, policy briefs, and forums.
- Advocacy: Identify common State and federal advocacy/policy reform priorities and platforms and ways to advocate for them.
- Data Sharing: Develop common outcomes/results and indicators and related implementation plan for data sharing, analysis, and communication across systems providing services for children, youth, and families in Alameda County. Provide easier access to data about children in Alameda County by issuing a data profile of Alameda County children, youth, and families.

YOUTH UPRISING (YU)

In Fiscal Year 2014-15, YU anticipates serving 2,200 young people through transformative programs and services. Approximately 3,300 youth and community members will be reached through community events, policy forums, and open access to the YU campus, which includes a skate park, basketball court, and jungle gym. The health and wellness department provides case management, juvenile justice initiatives, direct therapeutic services, group offerings, health care access, Castlemont High School CARE (The Castlemont Assessment and Resource Empowerment) team meetings, and consultation.

COURT APPOINTED SPECIAL ADVOCATES (CASA)

Alameda County's CASA Program's mission is to recruit and support high-quality volunteer advocates to act in the best interest of abused and neglected children in the Alameda County dependency court system. Throughout its history, CASA volunteers have helped to meet the emotional and physical safety needs of thousands of abused and neglected children. Volunteers advocate on behalf of the children's educational, mental health, medical/dental, and family/sibling visitation needs and work to increase the

likelihood that children are placed in homes in which they will thrive. In a sometimes bewildering sea of child welfare workers, attorneys, therapists, and caregivers, the CASA volunteer is a consistent and caring adult advocate for the child. The one-on-one relationship that forms between the volunteer and dependent child is often the only stable relationship the youth has while in foster care or a group home.

Goals:

Expand volunteer recruitment and retention to meet the needs of a diverse group of children served by CASA. Increase the percentage of volunteers who are men and people of color.

Increase the number of children served by CASA through increased funding and expanding the Peer Coordinator system of case coaching and support.

Strengthen the ability to grow the program through nonprofit leadership and by expanding financial resources.

Recruit and retain Friends of CASA non-profit board membership.

Raise funds for CASA to cover existing operating costs and support program expansion.

Increase CASA's visibility in the community.

CENTER FOR HEALTHY SCHOOLS AND COMMUNITIES (CHSC)

CHSC (formerly School Health Services Coalition) fosters the academic success, health, and well-being of Alameda County youth by building universal access to high quality supports and opportunities in schools and neighborhoods. CHSC values empowering families and youth, growing the capacity of communities to affect change, and building strategic partnerships that link health and education institutions to achieve equity.

CHSC is guided by the core belief that it will take commitment from a broad coalition – schools and school districts, city and county departments, non-profits, students, families, community members, business and philanthropy, and political bodies – working together to build communities of care that ensure the academic success, health, and wellbeing of all Alameda County youth and families. CHSC programs include:

- Twenty-six School Health Centers that provide integrated medical, dental, behavioral health, health education, and youth development services;
- School-Based Behavioral Health Initiatives in more than 160 school sites that strengthen the schools' ability to offer high quality, culturally responsive behavioral healthcare supports; and
- Twenty-one Youth and Family Support Projects, including REACH Ashland Youth Center.

Goal:

CHSC envisions a county where all youth graduate from high school healthy and are ready for college and career.

Strategies:

- Create universal access to health care services and supports in schools and neighborhoods.
- Build safe, healthy school and community environments.
- Support youth to build their capacity as leaders of community change.
- Partner with families to build relationships, connections, and stability.

- Strengthen the culturally responsive practice of providers and programs.
- Strengthen cross-sector collaboration to align around priorities, resources, and outcomes.

Performance Measures:

Center for Healthy Schools and Communities- School Health Centers	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal*
Effort Measures*				
# of unduplicated clients	11,399	11,813	12,000	12,000
# of visits provided	51,715	52,226	53,000	53,000
# of students reached through general health education	15,526	12,011	12,000	12,000
Effectiveness Measure				
% of sexually active female reproductive health clients that reported always using birth control in the past month	55%	55%	55%	55%

* Includes non-students

Performance Measures:

OUR KIDS OUR FAMILY School-Based Behavioral Health	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal*
Effort Measures				
# of unduplicated clinical case management clients served	1,383	2,429	2,500	2,500
# of clinical case management service hours provided	22,319	37,703	40,000	40,000
# of unduplicated mental health clients served	709	758	850	850
# of mental health service hours provided	26,785	27,551	30,000	30,000
Efficiency Measures				
Average caseload of clinical case manager per full-time equivalent position	24	24	24	24
Average caseload of mental health therapist per full-time equivalent position	20	20	20	20
Effectiveness Measures				
% improvement in clients who are expressing feelings/emotions in healthy ways	29%	35%	36%	36%
% improvement in clients who are motivated and applying self to do well in school	17%	21%	23%	23%
% improvement in clients who discuss feelings and emotions openly	14%	19%	22%	22%

* Maintaining 2014 goal level as there has been no growth in staffing.

REACH ASHLAND YOUTH CENTER (AYC)

REACH Ashland Youth Center (AYC) is situated in the Unincorporated Area of Alameda County. REACH AYC's mission is to honor youth power and build community resilience. REACH creates a culture of safety, belonging, and possibility that cultivates equity and happiness in youth, families, and community. REACH addresses adolescent health disparities through its comprehensive model and multi-stakeholder involvement. The 31,500 square foot facility houses high-quality and innovative programs and services including recreation, education, arts and culture, career and employment, and health and wellness.

Performance Measures:

REACH Ashland Youth Center	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
# of unduplicated youth enrolled in programming (education, arts/culture, career, and wellness)	n/a	1,245	1,370	1,370
# of behavioral health clients served	n/a	64	71	71
# of customers (youth and families) who attended at least one outreach event	n/a	420	462	462
# of collaborating organizations	n/a	9	11	11
# of youth participating in a structured youth leadership development program	n/a	18	20	20
Efficiency Measures				
Average # of weekly program hours offered to youth	n/a	45	45	45
Average # of weekly behavioral health service hours provided	n/a	60	140	140
Effectiveness Measures				
% of youth reporting that youth at REACH treat each other with respect and kindness	n/a	88%	85%	85%
% of youth reporting that they made a connection with a staff member at REACH	n/a	79%	85%	85%

Budget Units Included:

10000_350100_00000 HCSA Administration	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,821,754	8,934,379	8,563,774	9,719,188	9,719,188	1,155,414	0
Services & Supplies	39,915,215	46,338,326	30,725,903	29,016,055	28,516,055	(2,209,848)	(500,000)
Other Charges	103,482,297	117,442,506	93,862,723	37,770,396	37,292,218	(56,570,505)	(478,178)
Fixed Assets	0	0	11,750	11,750	11,750	0	0
Intra-Fund Transfer	(735,237)	(1,755,214)	(5,168,646)	(5,422,593)	(5,422,593)	(253,947)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	149,484,029	170,959,997	127,995,504	71,094,796	70,116,618	(57,878,886)	(978,178)
Financing							
Revenue	102,742,616	114,892,764	80,634,915	12,901,985	13,378,807	(67,256,108)	476,822
Total Financing	102,742,616	114,892,764	80,634,915	12,901,985	13,378,807	(67,256,108)	476,822
Net County Cost	46,741,413	56,067,233	47,360,589	58,192,811	56,737,811	9,377,222	(1,455,000)
FTE - Mgmt	NA	NA	32.17	34.00	34.00	1.83	0.00
FTE - Non Mgmt	NA	NA	35.83	39.00	39.00	3.17	0.00
Total FTE	NA	NA	68.00	73.00	73.00	5.00	0.00
Authorized - Mgmt	NA	NA	54	56	56	2	0
Authorized - Non Mgmt	NA	NA	73	76	76	3	0
Total Authorized	NA	NA	127	132	132	5	0

10000_350151_00000 CFC First Five	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,043,864	2,072,675	0	0	0	0	0
Services & Supplies	193,122	202,887	0	0	0	0	0
Intra-Fund Transfer	0	(1,312,013)	0	0	0	0	0
Net Appropriation	2,236,986	963,549	0	0	0	0	0
Financing							
Revenue	1,844,672	437,338	0	0	0	0	0
Total Financing	1,844,672	437,338	0	0	0	0	0
Net County Cost	392,314	526,211	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

HEALTH CARE SERVICES AGENCY – BEHAVIORAL HEALTH

Aaron Chapman, M.D.
Interim Director

Financial Summary

Behavioral Care Services	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	377,692,266	386,842,120	(1,965,844)	(0.5%)	384,876,276	7,184,010	1.9%
Revenue	343,237,220	347,870,053	4,339,157	1.2%	352,209,210	8,971,990	2.6%
Net	34,455,046	38,972,067	(6,305,001)	(16.2%)	32,667,066	(1,787,980)	-5.2%
FTE - Mgmt	189.33	190.92	0.00	0.00%	190.92	1.58	0.8%
FTE - Non Mgmt	387.27	384.67	0.00	0.00%	384.67	(2.60)	-0.7%
Total FTE	576.60	575.59	0.00	0.00%	575.59	(1.02)	-0.2%

MISSION STATEMENT

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

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

MANDATED SERVICES

Alcohol and Other Drug 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 parolees and perinatal women, as well as HIV/AIDS and tuberculosis services. 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 and the target population are prescribed by AB 1288 (the Bronzan-McCorquodale Mental Health Act). AB 1288 requires the County to fund mental health services for people with a serious, persistent mental illness (or children with serious emotional disturbances within specific funding guidelines). Mandated services include: psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration, and evaluation.

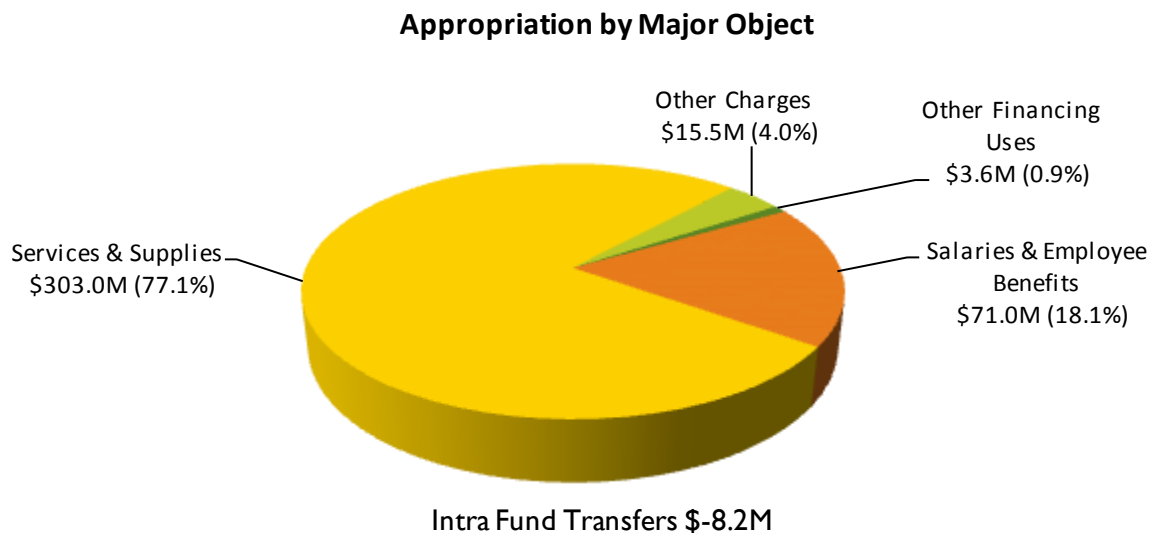
Medi-Cal Consolidation - requires the BHCS Department to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

Other Mandated Services - include mental health and substance abuse services to adult inmates in the County jails and juvenile offenders in the Juvenile Justice Center, as well as services to people with organic brain disease and traumatic brain injuries.

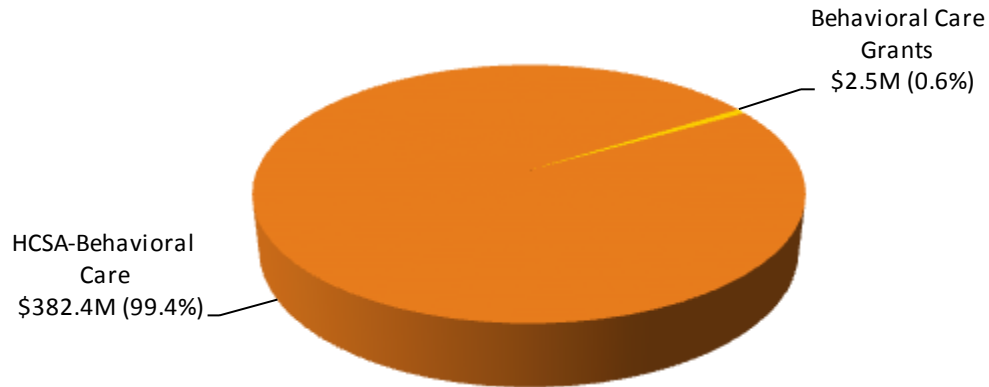
DISCRETIONARY SERVICES

County General Fund dollars over and above those required as a match for State and federal funding are defined as discretionary. These dollars are used by BHCS to:

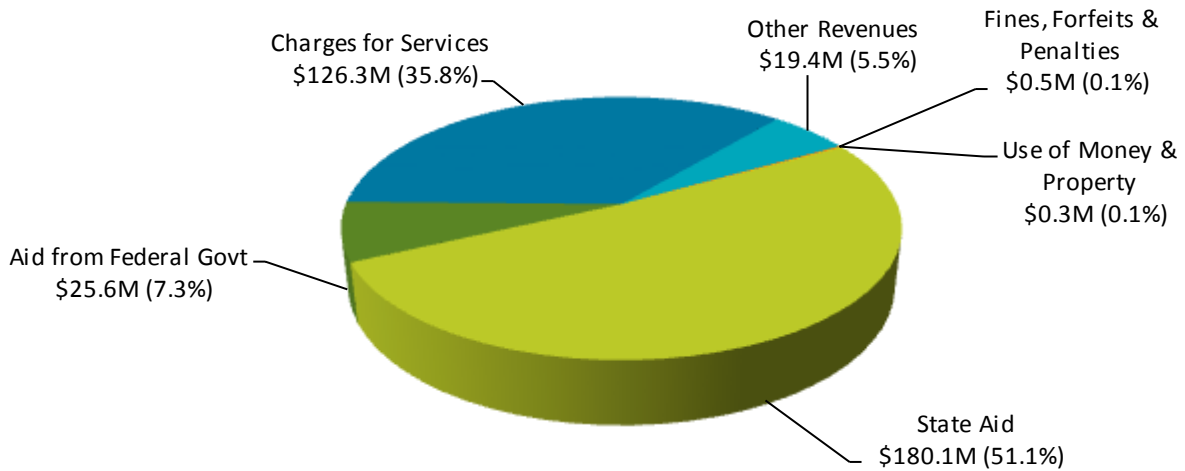
- Provide housing support for homeless people with mental illness and/or alcohol and/or other substance abuse disorder.
- Deliver mental health and substance abuse services based on the Board of Supervisors’ priorities such as:
 - Adults and children in the criminal and juvenile justice systems
 - Adults 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
 - A continuum of alcohol and other drug services
- Serve clients with life threatening crises who are ineligible for services through the State’s mandated target population definitions.



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 575.59 full-time equivalent positions and a net county cost of \$32,667,066. The budget includes a decrease in net county cost of \$1,787,980 and a decrease of 1.02 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	377,692,266	343,237,220	34,455,046	576.60
Salary & Benefit adjustments	2,476,077	0	2,476,077	0.00
Internal Service Fund adjustments	52,603	0	52,603	0.00

ALAMEDA COUNTY DEPARTMENT SUMMARY

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reclassification/transfer of positions	0	0	0	(1.02)
Community-Based Organization cost-of-living adjustments (COLAs)	2,284,616	66,139	2,218,477	0.00
Mid-year Board approved contract augmentations for community-based organizations providing increased mental health services	3,986,604	3,986,604	0	0.00
Technical adjustment to correct account for Measure A funded positions located in the general fund	3,254,877	3,254,877	0	0.00
Expansion of Medi-Cal mental health services	8,634,591	8,634,591	0	0.00
Ending of Low Income Health Program	(8,447,834)	(8,447,834)	0	0.00
Substance Abuse Prevention & Treatment grant reduction due to federal sequestration	(460,768)	(460,768)	0	0.00
Adjustment to Mental Health Services Act plan	(474,897)	(474,897)	0	0.00
Revenue reductions due to change in billing by Alameda Health System, grant reductions, staffing changes, and lower prior year service level in some programs	(530,835)	(530,835)	0	0.00
Ending of Bay Area Services Network contract due to State restructuring of service delivery	(1,467,904)	(1,467,904)	0	0.00
County Counsel charge reduction	(108,486)	0	(108,486)	0.00
Miscellaneous adjustments	(48,790)	72,860	(121,650)	0.00
Subtotal MOE Changes	9,149,854	4,632,833	4,517,021	(1.02)
2014-15 MOE Budget	386,842,120	347,870,053	38,972,067	575.59

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB MOE Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	386,842,120	347,870,053	38,972,067	575.59
One-time use of Tobacco Master Settlement Fund revenue	0	310,515	(310,515)	0.00
Ending of GOALS for Women program	(100,000)	0	(100,000)	0.00
Reduction in appropriation for the Institution for Mental Disease pending resolution of State lawsuit	(1,113,170)	0	(1,113,170)	0.00

VBB MOE Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased Mental Health Services Act revenue due to transformation of service delivery model in several program areas	0	1,136,911	(1,136,911)	0.00
Increase in Medi-Cal Administrative Activities revenue due to operations enhancements	0	2,736,045	(2,736,045)	0.00
Reduction in Behavioral Health Telecare contract	(200,000)	0	(200,000)	0.00
Increase in 2011 Realignment “Drug Medi-Cal” revenue	0	400,000	(400,000)	0.00
Behavioral health services credit for Youth Offender Block Grant funded services	(112,000)		(112,000)	0.00
Reduction in provider contracts to align with service needs and utilization	(440,674)	(244,314)	(196,360)	0.00
Subtotal VBB Changes	(1,965,844)	4,339,157	(6,305,001)	0.00
2014-15 Proposed Budget	384,876,276	352,209,210	32,667,066	575.59

- Use of Fiscal Management Reward Program savings of \$4,127,200.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- The ending of the GOALS for Women program is by agreement with the contractor and is not expected to have a significant impact on services.
- The reduction in appropriation for the Institution for Mental Diseases will not impact service delivery but may require future budget adjustments if this appropriation is billed to the County contingent on the outcome of an ongoing lawsuit.
- The reduction in the Behavioral Health Telecare contract may reduce the availability of training for clinical staff; however, this line item in the Telecare contract has been traditionally underspent.
- The reduction in behavioral health community-based provider contracts to align with service needs is not expected to have an impact on clients, patients or providers as these reductions will be applied to specific contracts that are underutilized (Jewish Family and Children’s Services - \$33,500 reduction; Seneca Center - \$257,173 reduction; West Oakland Health Center - \$150,000 reduction).
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS

MENTAL HEALTH SERVICES ACT

Implement Innovations Grants for technical assistance to contract providers to strengthen business functions to meet demands of health reform.

ADULT SYSTEM OF CARE

Implement an Adult Level of Care and Assessment Tool in partnership with the Transition Age Youth and Older Adult Systems of Care.

OLDER ADULT SYSTEM OF CARE

Partner with Workforce Development to explore opportunities to expand gero-psychiatric training and increase clinician capacity.

TRANSITIONAL AGE YOUTH SYSTEM OF CARE

Implement triage services at multiple sites and track data to verify that early intervention prevents hospitalization.

OFFICE OF FAMILY RELATIONS

Expand the capacity of the Family Education Resource Center to address increasing demand for services.

OFFICE OF CONSUMER RELATIONS

Implement the Pool of Consumer Champions Strategic Plan and track outcomes.

OFFICE OF THE MEDICAL DIRECTOR - PSYCHIATRIC PRACTICES

Solidify funding and revenue generation strategies for psychiatric consultation in primary care.

CHILDREN'S SYSTEM OF CARE

Implement a new model of Counseling Enriched Special Day Class services working with school districts and CBO providers.

Performance Measures:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of County residents receiving behavioral health services	36,977	36,187	36,500	36,900
Residents receiving mental health services	32,298	33,732	32,500	32,700
Residents receiving substance use disorder (SUD) services	7,909	7,470	8,000	8,160
# of mental health visits	851,188	855,401	855,000	858,000
# of substance use disorder visits	593,186	658,202	600,000	607,000
# of visits in criminal justice setting	37,533	41,110	44,000	44,500
# of County residents who receive hospital/acute care services	2,804	3,637	2,850	2,800
# of County residents who receive 24-hour, sub-acute care services	714	708	800	800
# of County residents who receive outpatient services	31,965	31,384	32,500	32,700
# of County residents who receive mental health crisis services	9,700	9,788	9,900	9,960
# of County residents who receive mental health early intervention services	336	751	600	675
# of County residents who receive mental health prevention services	17,993	33,101	34,000	35,000

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
BEHAVIORAL HEALTH

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of County residents who receive residential Substance Use Disorder (SUD) services	603	658	700	725
# of County residents who receive day treatment	73	97	50	65
# of County residents who receive outpatient SUD services	3,849	3,612	4,500	4,650
# of County residents who receive methadone treatment services	1,509	1,628	1,500	1,650
# of County residents who receive sobering/de-toxification services	2,392	2,395	2,700	2,700
# of County residents who receive SUD prevention services (duplicative count)*	12,671	13,000	13,000	13,500
# of provider organizations managed and monitored	207	207	200	200
# of office-based providers managed and monitored	569	569	590	550
# of provider invoices received and processed (within 10 days standard)	1,449	1,973	1,973	1,973
Claims billed to State/federal sources (in millions)	\$275.9M	\$289.9M	\$311.9M	\$320.2M
# of anti-stigma and/or social inclusion media events and activities	55	60	60	60
# of unique visits to Social Inclusion website	8,351	11,000	12,000	13,000
# of presentations made to stakeholders and policy makers regarding social inclusion of persons with serious mental illness	24	35	35	35
# of calls to centralized ACCESS Program	35,429	39,965	41,900	43,000
# of referrals made through centralized ACCESS Program	7,058	7,259	8,124	8,530
# of students served in school-based programs	4,322	3,782	4,500	4,500
Schools with behavioral health services compared to total number of schools (389)	214/389	177/389	220/389	220/389
# of residents served through ethnic-specific (non-English) programs	4,169	3,586	4,500	4,500
% of re-hospitalizations within 30 days of discharge	17.4%	18.7%	17.0%	16.5%
% of discharges with outpatient service within 30 days	44.6%	36.1%	45.0%	45.0%
# of consumer and family members employed in care systems	144	159	219	219
# of family members served by Family Education and Resource Center, Early Connections, and Family Partnership programs	2,924	3,321	3,500	3,800
# of participants served through Wellness Recovery Action Plans	584	500	500	500
# of primary care referrals from mental health/Alcohol and Other Drug programs	1,431	2,704	500	500
# of BHCS clients identified as likely eligible for low-income health programs	2,392	2,500	500	n/a

* Individuals may be counted more than once in these numbers

Budget Units Included:

10000_350500_00000 HCSA-Behavioral Care	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	55,314,868	57,170,695	64,571,891	70,451,974	70,451,974	5,880,083	0
Services & Supplies	296,785,518	316,269,892	297,439,733	301,769,284	301,028,610	3,588,877	(740,674)
Other Charges	9,933,761	10,799,970	16,652,524	16,652,524	15,539,354	(1,113,170)	(1,113,170)
Fixed Assets	30,561	97,344	0	0	0	0	0
Intra-Fund Transfer	(6,047,569)	(8,318,085)	(7,413,489)	(8,075,296)	(8,187,296)	(773,807)	(112,000)
Other Financing Uses	1,754,004	210,261	3,714,178	3,553,003	3,553,003	(161,175)	0
Net Appropriation	357,771,143	376,230,077	374,964,837	384,351,489	382,385,645	7,420,808	(1,965,844)
Financing							
Revenue	292,689,870	254,329,712	287,455,688	292,325,319	296,664,476	9,208,788	4,339,157
Total Financing	292,689,870	254,329,712	287,455,688	292,325,319	296,664,476	9,208,788	4,339,157
Net County Cost	65,081,273	121,900,365	87,509,149	92,026,170	85,721,169	(1,787,980)	(6,305,001)
FTE - Mgmt	NA	NA	185.33	187.92	187.92	2.58	0.00
FTE - Non Mgmt	NA	NA	386.52	383.92	383.92	(2.60)	0.00
Total FTE	NA	NA	571.85	571.84	571.84	(0.02)	0.00
Authorized - Mgmt	NA	NA	205	207	207	2	0
Authorized - Non Mgmt	NA	NA	532	530	530	(2)	0
Total Authorized	NA	NA	737	737	737	0	0

10000_350651_00000 Realignment - Health Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Financing							
Revenue	6,805,348	54,714,183	53,054,103	53,054,103	53,054,103	0	0
Total Financing	6,805,348	54,714,183	53,054,103	53,054,103	53,054,103	0	0
Net County Cost	(6,805,348)	(54,714,183)	(53,054,103)	(53,054,103)	(53,054,103)	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

22401_350950_00000 Behavioral Care Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	446,993	0	0	0	0	0	0
Services & Supplies	2,520,329	0	0	0	0	0	0
Net Appropriation	2,967,322	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	2,642,831	(259,494)	0	0	0	0	0
Total Financing	2,642,831	(259,494)	0	0	0	0	0
Net County Cost	324,491	259,494	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_350955_00000 Behavioral Care Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	463,645	604,496	500,175	500,175	(104,321)	0
Services & Supplies	0	3,414,346	2,122,933	1,990,456	1,990,456	(132,477)	0
Net Appropriation	0	3,877,991	2,727,429	2,490,631	2,490,631	(236,798)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	3,801,734	2,727,429	2,490,631	2,490,631	(236,798)	0
Total Financing	0	3,801,734	2,727,429	2,490,631	2,490,631	(236,798)	0
Net County Cost	0	76,257	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	3.00	3.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	0.75	0.75	0.75	0.00	0.00
Total FTE	NA	NA	4.75	3.75	3.75	(1.00)	0.00
Authorized - Mgmt	NA	NA	5	4	4	(1)	0
Authorized - Non Mgmt	NA	NA	1	1	1	0	0
Total Authorized	NA	NA	6	5	5	(1)	0

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTHAriu Levi
Director**Financial Summary**

Environmental Health	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	26,364,278	27,088,151	0	0.0%	27,088,151	723,873	2.7%
AFB	722,882	852,206	0	0.0%	852,206	129,324	17.9%
Revenue	23,149,603	23,222,708	484,999	2.1%	23,707,707	558,104	2.4%
Net	2,491,793	3,013,237	(484,999)	(16.1%)	2,528,238	36,445	1.5%
FTE - Mgmt	29.00	30.00	0.00	0.00%	30.00	1.00	3.4%
FTE - Non Mgmt	125.56	124.56	0.00	0.00%	124.56	(1.00)	-0.8%
Total FTE	154.56	154.56	0.00	0.00%	154.56	0.00	0.0%

MISSION STATEMENT

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

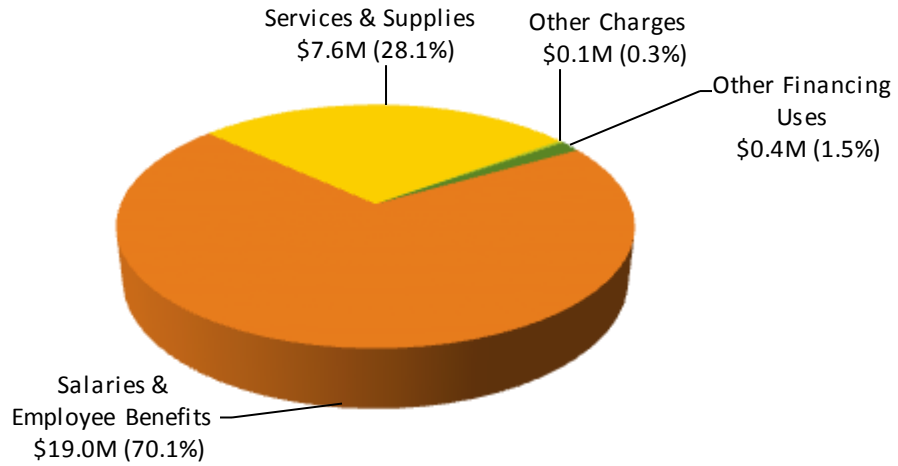
MANDATED SERVICES

Environmental Health provides a variety of mandated services to County residents and businesses. Standard service levels are determined by the California Health and Safety Code, California Code of Regulations, Public Resources Code, Government Code, and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California Health and Safety Code Section 101280 and 17 CCR 1308.

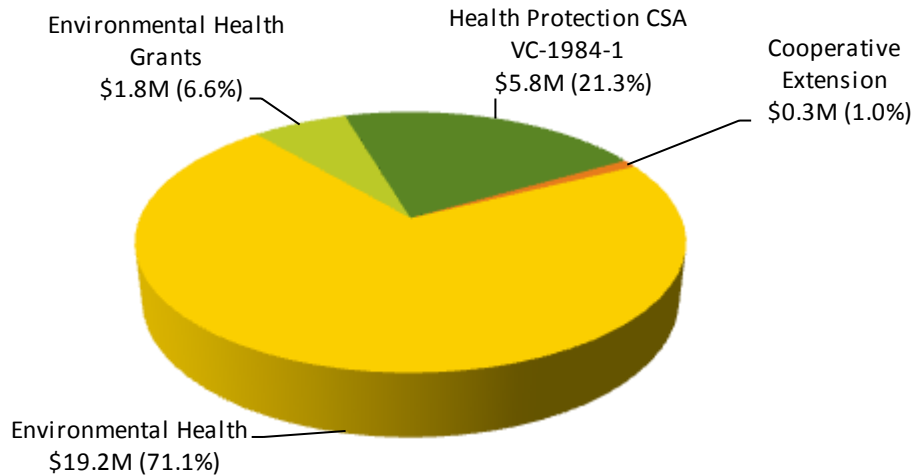
DISCRETIONARY SERVICES

Respond to residential/business complaints and conduct special investigations. Provide health inspections to school districts, community-based organizations, and non-profits. Additionally, Environmental Health operates three household hazardous waste collection facilities, the Vector Control County Service Area (CSA), and the UC-Cooperative Extension consultation program including the Master Gardener program.

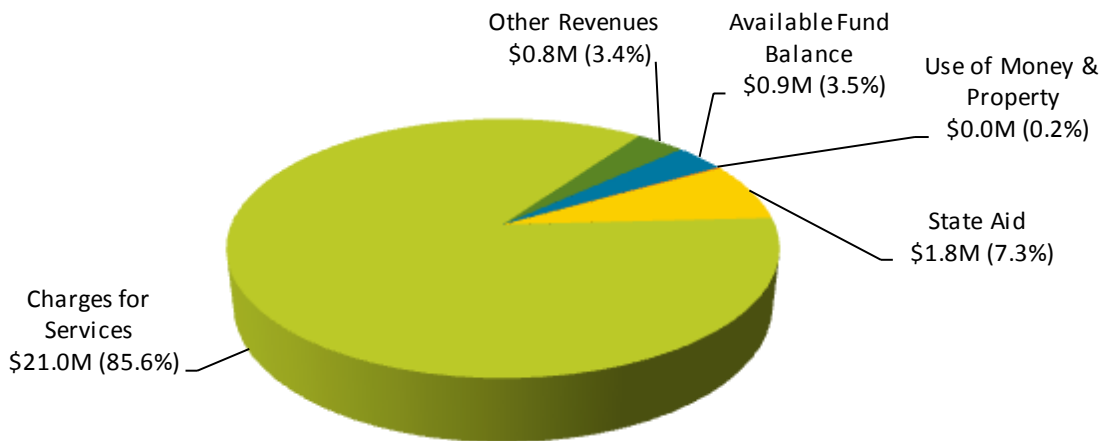
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 154.56 full-time equivalent positions and a net county cost of \$2,528,238. The budget includes an increase in net county cost of \$36,445 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	26,364,278	23,872,485	2,491,793	154.56
Salary & Benefit adjustments	644,035	0	644,035	0.00
Internal Service Fund adjustments	93,666	0	93,666	0.00
Use of Available Fund Balance	0	129,324	(129,324)	0.00
Reduction in Countywide indirect charges	(13,828)	0	(13,828)	0.00
Increase in State funding for Environmental Health services	0	73,105	(73,105)	0.00
Subtotal MOE Changes	723,873	202,429	521,444	0.00
2014-15 MOE Budget	27,088,151	24,074,914	3,013,237	154.56

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	27,088,151	24,074,914	3,013,237	154.56
One-time use of Tobacco Master Settlement Fund revenue	0	22,456	(22,456)	0.00
Increase in Vector Control program revenue for overhead costs	0	300,972	(300,972)	0.00
Increase in Local Oversight Program revenue for administrative costs	0	128,873	(128,873)	0.00
Increase in Waste Tire Program revenue for overhead costs	0	32,698	(32,698)	0.00
Subtotal VBB Changes	0	484,999	(484,999)	0.00
2014-15 Proposed Budget	27,088,151	24,559,913	2,528,238	154.56

- Use of Fiscal Management Reward Program savings of \$263,042.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS

FOOD PROGRAM

Goal:

Prevent occurrence of food-borne illnesses, protect the health of the public and food service workers by encouraging safe and sanitary on-the-job working conditions and posting grades.

Objectives:

- Increase inspections at higher risk facilities.
- Provide food safety classes to facility operators.
- Reduce the occurrence of major food safety violations.

Performance Measures:

Food Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Cal-Code food inspections*	14,226	11,318	15,500	15,500
Food Training classes (average 30 per class)	10	10	10	10
Efficiency Measures				
Cost per food inspection	\$252	\$260	\$260	\$260
Cost per training class	\$1,750	\$1,750	\$1,750	\$1,750
Effectiveness Measures				
Food facilities with major violations	5%	5%	5%	5%
Students passing test	95%	95%	95%	95%

* CalCode/ Grading Inspections time increased significantly (takes longer to conduct). Grading has reduced major violations significantly.

RECREATIONAL HEALTH PROGRAM

Goal:

Prevent occurrence of illness, injury, or death at recreational facilities such as public pools and spas by conducting inspections.

Objectives:

- Increase number of inspections of all recreational facilities by 3%.
- Decrease number of facilities with major violations.

Performance Measures:

Recreational Health Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measure				
Recreational health inspections	2,360	1,591	2,600	2,600
Efficiency Measure				
Cost per recreational health inspection	\$245	\$252	\$260*	\$260*
Effectiveness Measure				
Recreational health facilities with major violations	10%	5%	5%	5%

* Consumer Price Index impact projected at 3% annual.

SOLID WASTE AND MEDICAL WASTE FACILITIES**Goal:**

Protect public health, safety, and the environment from the effects of improper storage, collection, transportation, and disposal of solid waste and medical waste generating facilities. Enforce health and safety standards for body art facilities and body art practitioners.

Objectives:

- Issue permits and inspect all solid waste disposal, transfer/processing and composting facilities, closed landfills, medical waste generators, and body art facilities, to ensure compliance with federal, State, and local laws and regulations.
- Investigate all complaints and take appropriate corrective action.
- Re-certify as the Local Enforcement Agency for Alameda County by the California Department of Resources, Recycling and Recovery (CalRecycle).

Performance Measures:

Solid Waste Facilities	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal*	FY 2015 Goal*
Landfill inspections	146	126	126	126
Closed sites inspections	86	86	90	90
Other solid waste facility inspections	160	160	160	160

* Tri-Cities landfill is scheduled to close at year's end. Addition of new full solid waste facilities and other sites with notification permits. Tri-Cities closing will increase closed site inspections.

Performance Measures:

Medical Waste Facilities	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal*	FY 2015 Goal*
Medical waste facility inspections	200	200	200	200
Reviewed applications/registrations	250	250	250	250
Requests for service/complaints	25	20	20	20
Body Art practitioner registrations	n/a	125	140	140
Body Art facility inspections	30	30	42	42

* New State "Body Art" law will require additional inspections.

HAZARDOUS MATERIALS**Goal:**

To meet the requirements of California Code of Regulations 27 as the Certified Unified Program Agency for Alameda County to protect human health and the environment.

Objectives:

- Provide time-sensitive service to the regulated community which includes inspections, complaints, plan review, enforcement, and special service needs.
- Inspect all sites that are hazardous waste generators, waste treatment facilities, hazardous material storage points, and high hazard sites for compliance with current regulations.
- Inspect all underground fuel storage tanks facilities for compliance with current regulation.

Performance Measures:

Hazardous Materials	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Site-specific hours	7,260	7,584	8,000	8,000
Business plans	1,042	963*	1,050	1,050
UST sites permitted	115	112*	113	113

* Site closures

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS**Goals:**

Reduce the improper disposal of hazardous waste, thereby protecting the environment and human health and safety. Provide cost-effective means for small businesses to dispose of hazardous waste.

Recycle waste streams whenever possible and in doing so protect the earth's resources.

Objectives:

- Operate waste collection sites at three locations in the County that accept and properly dispose of waste.
- Promote the service through various educational outreach programs and ad campaigns.
- Control costs so business clientele benefit from the economy of scale a large collection program affords.

Performance Measures:

Household Hazardous Waste and Small Quantity Generators	FY 2012 Actual*	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
# of households that properly disposed household hazardous waste	32,630	32,842	33,000	44,000
Waste accepted from household (pounds)	1,962,705	2,004,603	2,000,000	2,600,000
# of small businesses that properly disposed hazardous waste	661	733	700	700
Waste accepted from small businesses (pounds)	104,061	151,313	120,000	120,000
Hazardous waste recycled (pounds)	1,550,000	1,459,025	1,600,000	2,100,000
Gallons of recycled latex paint returned to the community	200	460	1,000	1,000
Efficiency Measures				
Cost per household	\$87.10	\$92.40	\$80.00**	\$80.00**
Cost per pound of hazardous waste	\$1.45	\$1.51	\$1.30	\$1.20
Cost to recycle one gallon of paint	\$2.36	\$2.20	\$0.0*	\$0.0*
Effectiveness Measures				
Households in County that recycled their hazardous waste	7.1%	7.1%	7.1%	8.0%
New Conditionally Exempt Small Quantity Generators (CESQG) customers added	154	174	200	200

* Suspended free giveaway and began selling paint in Fiscal Year 2011-12.

** Statewide paint product stewardship bill in effect FY 13-14 promises to reduce the cost of disposing of paint. Transactions divided by total number of Conditionally Exempt Small Quantity Generators (CESQG) on record. Many of the accounts are one-time use accounts.

COOPERATIVE EXTENSION

Cooperative Extension Program services are provided by the University of California Division of Agriculture and Natural Resources.

Goal:

Promote healthy attitudes and lifestyle practices connecting food and agriculture, including food production processing, consumption, food handling/safety, and promoting urban ecosystems. Programs include Urban Agriculture and Horticulture, Nutrition and Food Safety and Sanitation, Consumer Skills and Money Management, and Youth Development.

Objectives:

- Improve food choices and healthy behavior linking food and agriculture improving the local food system.
- Promote environmentally friendly practices to reduce pesticide/water usage, and help improve air pollution.
- Help reduce negative impacts on the environment and community associated with pest management.

Performance Measures:

Cooperative Extension	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
Children/youth participation in nutrition programs	8,316	2,847*	3,000	3,500
Children and teachers participating in gardening	6,473	1,600**	n/a	n/a
Face-to-face contacts with master gardeners providing horticulture information	17,820	18,936	20,000	22,000
Youth/adult enrolled/volunteering in 4-H program	1,440	1,040	1,030	1,070
People in adult well-being programs	6,391	6,936	5,800	5,850
People receiving environmental horticulture information	1,600	376**	n/a	n/a
People gaining knowledge related to the principles and practices of Integrated Pest Management	n/a	523***	500	500
People gaining knowledge related to urban agriculture	n/a	n/a	140****	140
Effectiveness Measures				
Teachers teaching 6 hours of nutrition	50%	75%	80%	80%
Volunteer Master Gardener teaching gardening to public	100%	100%	100%	100%
Youth staying in the 4-H program for 3+ years	50%	100%	100%	100%
People participating in adult well-being programs	70%	100%	75%	75%
Businesses and pesticide applicators attending training	95%	95%	95%	95%
Pest management professionals engaged via trainings, consultations, extension publications	n/a	75%	80%	85%

* Decrease due to ending of funding for two grants.

** Program advisors retired and/or project ended.

*** New advisor/program started April 2012.

**** New advisors/program started October 2013.

VECTOR CONTROL**Goal:**

Reduce human risk and exposure, injury, and discomfort for the citizens of Alameda County by conducting disease surveillance, suppressing populations of insect vectors, rodents, and other nuisance animals along with community educational outreach.

Objectives:

- Investigate all requests for services regarding spiders, bugs, rodents, nuisance pests, and environmental conditions that allow infestations.
- Conduct disease surveys, identify invertebrate and vertebrate specimens, and assess the potential for transmission of diseases.
- Provide advice on the control of medically important pests such as flies, cockroaches, bed bugs, venomous spiders, or rodents, and conduct pest suppression as circumstances require.
- Inform the public about the risks of zoonotic diseases utilizing all practical communication methods, including brochures, handouts, news releases, web pages, public displays, and community events.

Performance Measures:

Vector Control	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Service requests	5,710	5,700	5,000	5,000
Vertebrate activities	25,149	23,766	20,000	20,000
Invertebrate activities	7,777	8,185	6,500	6,500
Public outreach event days	58	61	45	45

VECTOR SUPPRESSION PROGRAM**Goal:**

Reduce the number of rats in the public sewers of Oakland and the surrounding communities by conducting intensive surveillance and treating areas with documented rat activity, allowing the municipalities the time to repair the sewer infrastructure without further deterioration.

Objectives:

- Routinely survey sewer manholes and treat sites with active rat populations until activity drops to an insignificant level.
- Monitor basin areas regularly and treat sites with active rat signs until rat activity drops to an insignificant level.
- Compile results of investigations from service requests regarding rats on the surface, and compare clusters of complaints to sewer baiting results indicating high activity.
- Investigate complaints of rats entering buildings, assess the conditions and work with code compliance to ensure that repairs are made.

Performance Measures:

Vector Suppression Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Manholes inspected	8,674	9,926	8,000	8,000
Manholes with rodent signs	1,096	2,468	1,500	1,500
Manholes treated	1,884	2,468	1,500	1,500
Lateral breaches identified	16	39	25	25
Rat service requests	1,096	1,179	1,250	1,250

LOCAL OVERSIGHT PROGRAM**Goal:**

To protect human health and safety and the environment by overseeing the cleanup of sites contaminated by unauthorized releases of hazardous substances such as petroleum products from underground storage tanks and systems.

Objective:

- Facilitate the timely review of cases until closure.

Performance Measures:

Local Oversight Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Effort Measures				
# of cases closed and requiring no further action*	23	41	32	30
Efficiency Measures				
Late on case closure response	n/a**	6	0	0
Late on work plan response	n/a**	8	0	0
Effectiveness Measures				
% of cases worked	99%	99%	100%	100%
% of cases closed	6.9%	12.8%	11%	11%

* New State performance measure FY 2012.

** Projected case closure rates decreased due to increasing complexity of the remaining open sites and conversion of commercial and industrial sites to more restrictive residential land use scenarios.

WASTE TIRE ENFORCEMENT PROGRAM**Goal:**

Survey, educate, inspect, and take enforcement action at waste tire generators, storage facilities, transporters, and disposal or recycling facilities throughout Alameda County except for the City of Berkeley.

Objectives:

- Educate operators, do surveys, and enforce laws regarding waste tires in accordance with the State grant.
- Regularly update CalRecycle as to accomplishments.

Performance Measures:

Waste Tire Enforcement Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Waste tire facility inspections	803	733*	690*	800**
Service requests and complaints	5	4	3	3

* Grant reduction

** Grant Increase with additional inspector

LOCAL ENFORCEMENT ASSISTANCE GRANT

The Enforcement Agency Assistance Grant comes from CalRecycle. The Goal of the grant is to supplement the existing solid waste budget thereby enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities.

Budget Units Included:

10000_350400_00000 Cooperative Extension	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	31,547	63,246	131,960	134,927	134,927	2,967	0
Services & Supplies	139,248	189,679	116,671	135,247	135,247	18,576	0
Other Financing Uses	6,660	6,660	6,660	6,660	6,660	0	0
Net Appropriation	177,455	259,585	255,291	276,834	276,834	21,543	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	177,455	259,585	255,291	276,834	276,834	21,543	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	1.60	1.60	1.60	0.00	0.00
Total FTE	NA	NA	1.60	1.60	1.60	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	2	2	2	0	0

10000_351100_00000 Environmental Health	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	10,010,337	7,299,571	13,724,419	14,018,750	14,018,750	294,331	0
Services & Supplies	4,700,184	4,931,844	4,860,357	5,068,321	5,068,321	207,964	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(371,646)	0	0	0	0	0	0
Other Financing Uses	222,050	180,285	163,569	161,175	161,175	(2,394)	0
Net Appropriation	14,560,925	12,411,700	18,748,345	19,248,246	19,248,246	499,901	0
Financing							
Revenue	12,720,313	12,661,923	16,511,843	16,511,843	16,996,842	484,999	484,999
Total Financing	12,720,313	12,661,923	16,511,843	16,511,843	16,996,842	484,999	484,999
Net County Cost	1,840,612	(250,223)	2,236,502	2,736,403	2,251,404	14,902	(484,999)
FTE - Mgmt	NA	NA	23.00	23.00	23.00	0.00	0.00
FTE - Non Mgmt	NA	NA	89.47	87.97	87.97	(1.50)	0.00
Total FTE	NA	NA	112.47	110.97	110.97	(1.50)	0.00
Authorized - Mgmt	NA	NA	23	23	23	0	0
Authorized - Non Mgmt	NA	NA	94	94	94	0	0
Total Authorized	NA	NA	117	117	117	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY – ENVIRONMENTAL HEALTH

22410_351900_00000 Environmental Health Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,076,829	0	0	0	0	0	0
Services & Supplies	308,987	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	25,946	0	0	0	0	0	0
Net Appropriation	1,411,762	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	1,451,023	(162,571)	0	0	0	0	0
Total Financing	1,451,023	(162,571)	0	0	0	0	0
Net County Cost	(39,261)	162,571	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_351905_00000 Environmental Health Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	1,184,630	1,165,664	1,415,296	1,415,296	249,632	0
Services & Supplies	0	373,871	535,725	359,198	359,198	(176,527)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	25,946	25,946	25,946	25,946	0	0
Net Appropriation	0	1,584,447	1,727,335	1,800,440	1,800,440	73,105	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	1,771,337	1,727,335	1,800,440	1,800,440	73,105	0
Total Financing	0	1,771,337	1,727,335	1,800,440	1,800,440	73,105	0
Net County Cost	0	(186,890)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	1.00	1.00	1.00	0.00
FTE - Non Mgmt	NA	NA	9.50	10.00	10.00	0.50	0.00
Total FTE	NA	NA	9.50	11.00	11.00	1.50	0.00
Authorized - Mgmt	NA	NA	0	1	1	1	0
Authorized - Non Mgmt	NA	NA	12	12	12	0	0
Total Authorized	NA	NA	12	13	13	1	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
ENVIRONMENTAL HEALTH

21902_450121_00000 Health Protection CSA VC-1984-1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,688,426	2,699,582	3,291,516	3,422,632	3,422,632	131,116	0
Services & Supplies	1,734,891	1,855,281	2,024,506	2,036,542	2,036,542	12,036	0
Other Charges	80,645	84,937	101,809	87,981	87,981	(13,828)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	138,942	82,242	215,476	215,476	215,476	0	0
Net Appropriation	4,642,904	4,722,042	5,633,307	5,762,631	5,762,631	129,324	0
Financing							
Available Fund Balance	0	0	722,882	852,206	852,206	129,324	0
Revenue	4,789,401	4,792,904	4,910,425	4,910,425	4,910,425	0	0
Total Financing	4,789,401	4,792,904	5,633,307	5,762,631	5,762,631	129,324	0
Net County Cost	(146,497)	(70,862)	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	6	6	6	0	0
Authorized - Non Mgmt	NA	NA	27	26	26	(1)	0
Total Authorized	NA	NA	33	32	32	(1)	0

HEALTH CARE SERVICES AGENCY – PUBLIC HEALTH DEPARTMENT

Muntu Davis, M.D.
Director and County Health Officer

Financial Summary

Public Health Department	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	121,730,207	123,941,339	(903,379)	(0.7%)	123,037,960	1,307,753	1.1%
AFB	1,026,036	1,251,907	0	0.0%	1,251,907	225,871	22.0%
Revenue	94,050,677	94,568,964	551,621	0.6%	95,120,585	1,069,908	1.1%
Net	26,653,494	28,120,468	(1,455,000)	(5.2%)	26,665,468	11,974	0.0%
FTE - Mgmt	209.92	225.92	(2.00)	(0.89%)	223.92	14.00	6.7%
FTE - Non Mgmt	427.22	434.60	0.00	0.00%	434.60	7.38	1.7%
Total FTE	637.13	660.52	(2.00)	(0.30%)	658.52	21.38	3.4%

MISSION STATEMENT

To work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process, respecting the diversity of the community, and challenging the County to provide for present and future generations.

MANDATED SERVICES

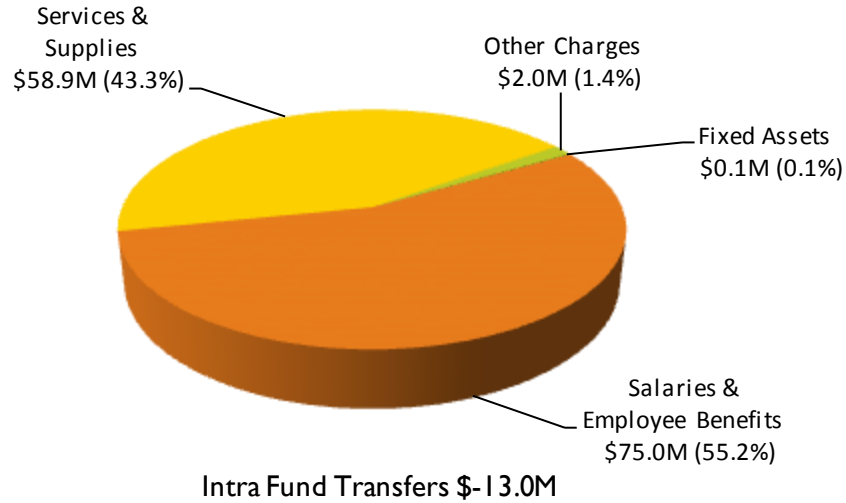
Mandated services and functions include Health Officer; Tuberculosis Control; Public Health Nursing; Public Health Laboratory; Public Health Statistics; Health Education; Communicable Disease Control & Surveillance; Immunization Assistance Program; Sexually Transmitted Disease Control; California Children's Services; Child Health and Disability Prevention Program; Health Care Program for Children in Foster Care; Maternal, Child and Adolescent Health; Black Infant Health; Dental Health; Tobacco Control; Women, Infants and Children (WIC); Emergency Medical Services (EMS); outreach disability prevention services; and HIV reporting by non-name code to the State. Public Health is required to manage the following funds in accordance with specific allocation formulas: Child Passenger Restraint Program; Bicycle Helmet Program; Unattended Children in Vehicles; SB12 for Uncompensated Emergency Physicians; Public Health Emergency Preparedness and Hospital Emergency Preparedness. The level of these mandated services are referenced in the following: California Administrative Code, Welfare and Institutions Code, California Health and Safety Code, Code of Federal Regulations, Government Code, California Code of Regulations, and Alameda County Ordinance Code.

DISCRETIONARY SERVICES

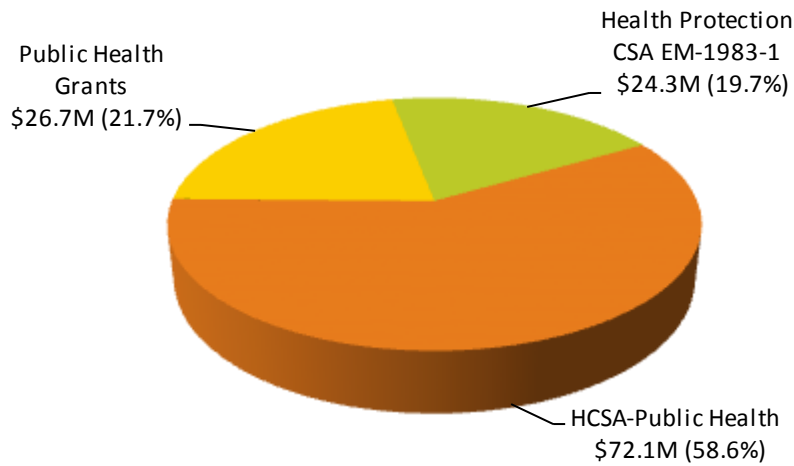
The Public Health Department provides the following discretionary services: Asthma Start, Diabetes, Health Care for the Homeless, and Nutrition Services. Several mandated Public Health programs allow additional discretionary services including Dental Health, WIC, and EMS. The following discretionary programs have been developed in response to Agency and County priorities: Developmental Disabilities Council, Project HOPE (Helping Oakland Prevent Pregnancy through Education), Dating Matters (Teen

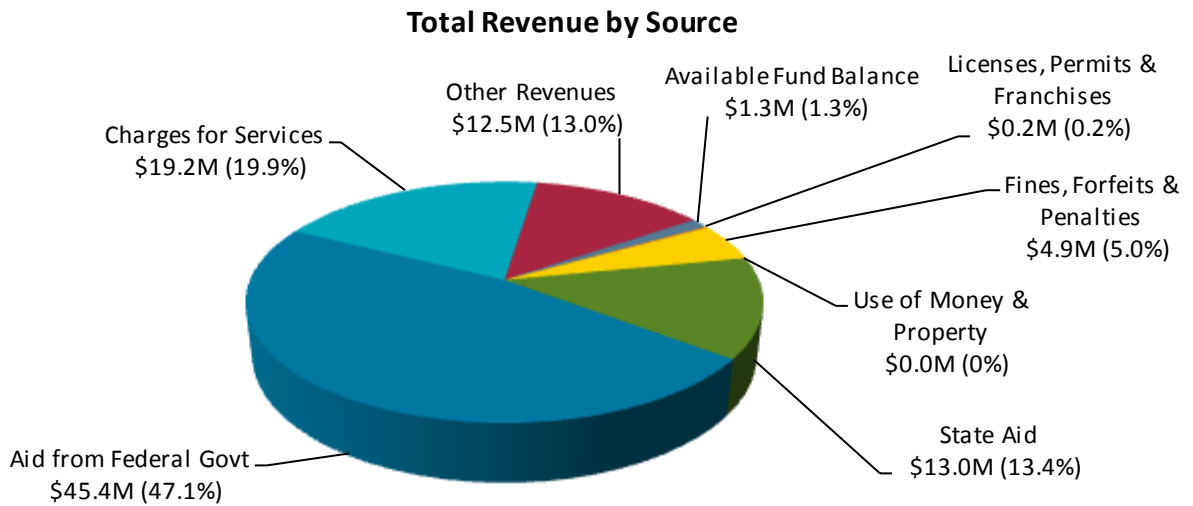
Dating Violence Prevention), Maternal/Infant Early Childhood Home Visiting and Family Support System (which includes the Healthy Start-funded Improving Pregnancy Outcomes Program (IPOP), Nurse Family Partnership, other home visiting and case management programs serving families with young children.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 658.52 full-time equivalent positions and a net county cost of \$26,665,468. The budget includes an increase in net county cost of \$11,974 and an increase of 21.38 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	121,730,207	95,076,713	26,653,494	637.13
Salary & Benefit adjustments	2,226,217	0	2,226,217	0.00
Internal Service Fund adjustments	(174,910)	0	(174,910)	0.00
Reclassification/transfer of positions	0	0	0	0.22
Community-Based Organization cost-of-living adjustments (COLAs)	7,128	0	7,128	0.00
Mid-year Board-approved adjustment for a First 5 home visiting program	1,758,437	1,758,437	0	0.00
Mid-year Board-approved adjustment for an employment program for Emergency Medical Services training corps graduates	410,887	410,887	0	6.33
Mid-year Board-approved adjustment for public health nursing services for child welfare	0	0	0	7.00
Mid-year Board-approved adjustments for public health programs	365,149	365,149	0	9.83

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
County Counsel fee increase	78,919	0	78,919	0.00
Federal revenue reduction in homeless, nutrition services, Ryan White, and Emergency Preparedness service grants	(1,679,367)	(1,679,367)	0	0.00
Reduction in State and federal revenues for dental, asthma, Food to Families, and East Oakland Building Healthy Communities programs	(1,462,535)	(1,068,458)	(394,077)	0.00
Use of Available Fund Balance	0	27,151	(27,151)	0.00
Reduced interest earnings	0	(3,351)	3,351	0.00
Expansion of emergency medical services due to increased assessments	933,710	933,710	0	0.00
Reduction in indirect costs	(252,503)	0	(252,503)	0.00
Subtotal MOE Changes	2,211,132	744,158	1,466,974	23.38
2014-15 MOE Budget	123,941,339	95,820,871	28,120,468	660.52

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	123,941,339	95,820,871	28,120,468	660.52
One-time use of Tobacco Master Settlement Fund revenue	0	240,206	(240,206)	0.00
Reimbursement for financial software provided to other County programs	(75,000)	80,000	(155,000)	0.00
Increased revenue from Medi-Cal Administrative Activities and Targeted Case Management participation	0	231,415	(231,415)	0.00
Reduced appropriation for the Family Health Services/California Children's Services Diagnostic and Therapy program	(351,073)	0	(351,073)	0.00
Reduced appropriations for the Communicable Diseases and HIV/AIDS services programs	(244,040)		(244,040)	0.00
Elimination of vacant funded positions	(233,266)	0	(233,266)	(2.00)
Subtotal VBB Changes	(903,379)	551,621	(1,455,000)	(2.00)
2014-15 Proposed Budget	123,037,960	96,372,492	26,665,468	658.52

- Use of Fiscal Management Reward Program savings of \$3,368,558.

Service Impacts

- The use of Tobacco Master Settlement Fund revenue will result in the loss of these funds for future one-time needs.
- The reduction in appropriation for the Family Health Services/California Children’s Services Diagnostic and Therapy program will diminish the ability to leverage State and federal revenue, reduce service capacity, and result in longer waiting lists for these services.
- The reduction in appropriation for the Communicable Diseases and HIV/AIDS services programs may limit the ability to purchase needed lab supplies and equipment and upgrade outdated office equipment.
- The elimination of two vacant funded positions may limit support for the Public Health Department Information Technology help desk and reduce support to the Nursing Director in the Public Health Nursing Division and the Division as a whole.
- 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 operates with the following goals and objectives:

Goals:

- Improve the health of children in Alameda County.
- Reduce transmission of communicable diseases in Alameda County.

Objectives:

- Reduce infant mortality and morbidity and protect infants and toddlers from vaccine preventable diseases.
- Improve the following:
 - Health of children with asthma
 - Nutrition status of children
 - Safety of child passengers
 - Long-term outcomes for children receiving services through the Children’s Medical Services network of providers
 - Prevention of Hepatitis B infection in infants born to Hepatitis B infected mothers
 - Proportion of tuberculosis cases with treatment completed in 12 months or less, to meet or approach California 2015 objective (88%)
 - Quality of HIV surveillance data, e.g. enhance testing and treatment history and viral load information on HIV cases

- Laboratory test turnaround time.

Performance Measures

Public Health	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% increase in immunization rates for two-year olds who receive care from providers participating in the Immunization Registry	5%	2%	5%	5%
% of WIC children, 3 and 4 years old, who are overweight	21%	19.5%	19%	19%
% of children age 0-5 enrolled in Asthma Start Program Registry with a decrease in the number and severity of asthma episodes	97%	95%	95%	97%
Utilization rate of Denti-Cal services by children age 0-5 enrolled in Healthy Kids Healthy Teeth	76%	76%	76%	76%
% increase above baseline of 10.7% of County WIC infants who are exclusively breastfed	22.3%	28.4%	28%	28%
# of high-risk pregnant women and their families receiving case management services	757	684	1,900*	2,195
% of children enrolled in California Children's Services (CCS) with a documented medical home/primary care provider	94%	92%	66%**	80%
# of Child Health and Disability Prevention Program (CHDP) providers implementing developmental screenings	30	30	36	38
# of community persons attending car seat checkup event & CPS awareness activities	2,010	2,100	2,100	2,100
# of children participating in bike helmet safety training	2,248	1,950	2,000	2,000
% of infants born to Hepatitis B infected mothers receiving HBIG and first dose of Hep B Vaccine within one week of life	99%	98%	98%	100%
% of TB cases to complete treatment in 12 months or less	n/a***	81%	84%	88%
% of samples received by Public Health Lab that are tested and reported out within federal standard turnaround time	n/a***	66%	70%	75%

* Increases are due to new programs added to home visiting system of care and to change in IPOP (Healthy Start) program.

** Reduced FY 2014 goals are due to change in the CCS reporting system.

*** Data unavailable for 2012 for this measure.

Budget Units Included:

10000_350200_00000 HCSA-Public Health	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	42,580,314	44,312,301	52,696,516	57,388,914	57,155,648	4,459,132	(233,266)
Services & Supplies	23,006,587	25,989,404	25,453,590	26,131,727	25,778,163	324,573	(353,564)
Other Charges	2,227,027	1,406,552	2,189,188	2,189,188	1,947,639	(241,549)	(241,549)
Fixed Assets	0	37,233	10,000	0	0	(10,000)	0
Intra-Fund Transfer	(4,386,486)	(8,504,611)	(10,597,023)	(12,740,206)	(12,815,206)	(2,218,183)	(75,000)
Other Financing Uses	0	19,396	0	0	0	0	0
Net Appropriation	63,427,442	63,260,275	69,752,271	72,969,623	72,066,244	2,313,973	(903,379)
Financing							
Revenue	41,192,020	42,375,792	43,098,777	44,849,155	45,400,776	2,301,999	551,621
Total Financing	41,192,020	42,375,792	43,098,777	44,849,155	45,400,776	2,301,999	551,621
Net County Cost	22,235,422	20,884,483	26,653,494	28,120,468	26,665,468	11,974	(1,455,000)
FTE - Mgmt	NA	NA	156.17	169.17	167.17	11.00	(2.00)
FTE - Non Mgmt	NA	NA	315.85	326.24	326.24	10.39	0.00
Total FTE	NA	NA	472.02	495.41	493.41	21.39	(2.00)
Authorized - Mgmt	NA	NA	167	176	176	9	0
Authorized - Non Mgmt	NA	NA	379	383	383	4	0
Total Authorized	NA	NA	546	559	559	13	0

22405_350900_00000 Public Health Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	13,394,823	0	0	0	0	0	0
Services & Supplies	18,199,894	0	0	0	0	0	0
Other Charges	7,298	0	0	0	0	0	0
Fixed Assets	394,827	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	31,996,842	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	27,778,979	2,630,928	0	0	0	0	0
Total Financing	27,778,979	2,630,928	0	0	0	0	0
Net County Cost	4,217,863	(2,630,928)	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

10000_350905_00000 Public Health Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	13,075,693	13,521,173	13,974,440	13,974,440	453,267	0
Services & Supplies	0	18,142,111	15,079,042	12,791,305	12,791,305	(2,287,737)	0
Other Charges	0	2,984	13,811	16,200	16,200	2,389	0
Fixed Assets	0	158,583	15,000	100,000	100,000	85,000	0
Intra-Fund Transfer	0	(5,136)	0	(180,000)	(180,000)	(180,000)	0
Net Appropriation	0	31,374,235	28,629,026	26,701,945	26,701,945	(1,927,081)	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	25,541,320	28,629,026	26,701,945	26,701,945	(1,927,081)	0
Total Financing	0	25,541,320	28,629,026	26,701,945	26,701,945	(1,927,081)	0
Net County Cost	0	5,832,915	0	0	0	0	0
FTE - Mgmt	NA	NA	30.75	32.75	32.75	2.00	0.00
FTE - Non Mgmt	NA	NA	105.36	103.36	103.36	(2.01)	0.00
Total FTE	NA	NA	136.11	136.11	136.11	(0.01)	0.00
Authorized - Mgmt	NA	NA	37	37	37	0	0
Authorized - Non Mgmt	NA	NA	124	121	121	(3)	0
Total Authorized	NA	NA	161	158	158	(3)	0

22411_350910_00000 Public Health Advanced Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	201,018	0	0	0	0	0	0
Services & Supplies	48,400	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	249,418	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	160,827	0	0	0	0	0	0
Total Financing	160,827	0	0	0	0	0	0
Net County Cost	88,591	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

ALAMEDA COUNTY DEPARTMENT SUMMARY

HEALTH CARE SERVICES AGENCY –
PUBLIC HEALTH DEPARTMENT

21901_450111_00000 Health Protection CSA EM-1983-1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,205,279	3,474,789	3,673,778	3,899,627	3,899,627	225,849	0
Services & Supplies	28,224,694	41,075,120	19,437,629	20,370,144	20,370,144	932,515	0
Other Charges	326,954	10,330,112	237,503	0	0	(237,503)	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	31,756,927	54,880,021	23,348,910	24,269,771	24,269,771	920,861	0
Financing							
Available Fund Balance	0	0	1,026,036	1,251,907	1,251,907	225,871	0
Revenue	23,184,536	42,068,570	22,322,874	23,017,864	23,017,864	694,990	0
Total Financing	23,184,536	42,068,570	23,348,910	24,269,771	24,269,771	920,861	0
Net County Cost	8,572,391	12,811,451	0	0	0	0	0
FTE - Mgmt	NA	NA	23.00	24.00	24.00	1.00	0.00
FTE - Non Mgmt	NA	NA	6.00	5.00	5.00	(1.00)	0.00
Total FTE	NA	NA	29.00	29.00	29.00	0.00	0.00
Authorized - Mgmt	NA	NA	23	25	25	2	0
Authorized - Non Mgmt	NA	NA	8	7	7	(1)	0
Total Authorized	NA	NA	31	32	32	1	0

PUBLIC ASSISTANCE

Financial Summary

Public Assistance	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	692,373,302	754,154,538	(3,418,063)	(0.5%)	750,736,475	58,363,173	8.4%
Revenue	622,474,383	681,474,227	50,000	0.0%	681,524,227	59,049,844	9.5%
Net	69,898,919	72,680,311	(3,468,063)	(4.8%)	69,212,248	(686,671)	-1.0%
FTE - Mgmt	566.42	604.83	(1.00)	(0.17%)	603.83	37.42	6.6%
FTE - Non Mgmt	1,853.70	2,043.49	(3.00)	(0.15%)	2,040.49	186.79	10.1%
Total FTE	2,420.11	2,648.32	(4.00)	(0.15%)	2,644.32	224.21	9.3%

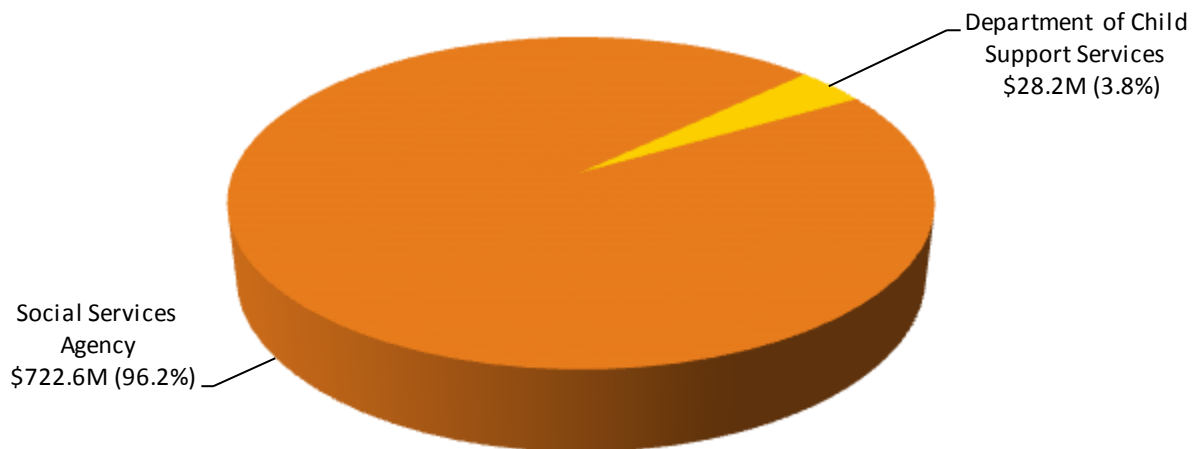
MISSION STATEMENT

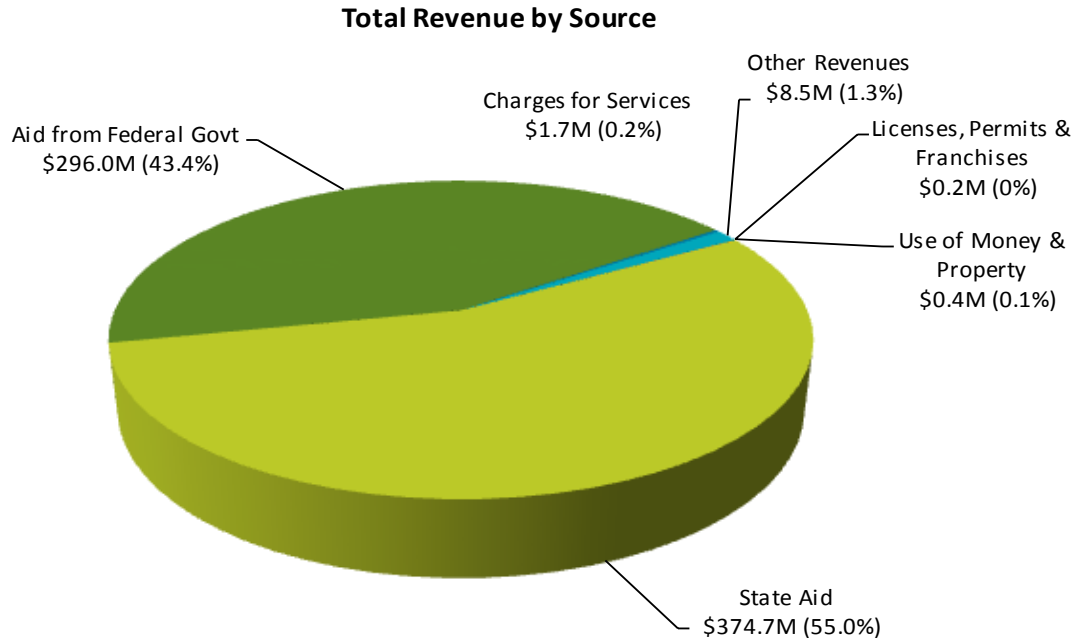
To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

MAJOR SERVICE AREAS

Public Assistance services are provided by the Department of Child Support Services (DCSS) and the Social Services Agency (SSA).

Appropriation by Department





PROPOSED BUDGET

The Proposed Budget includes funding for 2,644.32 full-time equivalent positions and a net county cost of \$69,212,248. The budget includes a decrease in net county cost of \$686,671 and an increase of 224.21 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	692,373,302	622,474,383	69,898,919	2,420.11
Salary & Benefit adjustments	6,456,772	(1,551)	6,458,323	0.00
Reclassification/transfer of positions	(28,347)	(28,347)	0	(2.37)
Internal Service Fund adjustments	445,488	0	445,488	0.00
Community-Based Organization cost-of-living adjustments	487,122	0	487,122	0.00
Mid-year Board-approved adjustments to meet requirements of the Affordable Care Act implementation	17,128,707	17,128,707	0	186.08
Mid-year Board-approved adjustments to Adult Protective Services and In-Home Supportive Services programs	6,274,722	6,274,722	0	57.50
Mid-year Board-approved adjustments to support the Subsidized Wage Employment services program	1,891,000	1,891,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Mid-year Board-approved adjustments to support the Summer/After School Youth Employment program	543,400	543,400	0	0.00
Mid-year Board-approved adjustments to support the Connecting Kids to Coverage grant program	438,875	438,875	0	0.00
Mid-year Board-approved adjustments to the Supplemental Nutrition Assistance Program grant	415,129	415,129	0	0.00
Mid-year Board-approved adjustments to several older youth housing and assistance programs and grants	647,800	647,800	0	0.00
Mid-year Board-approved adjustments to several support services programs	302,312	302,312	0	0.00
Elimination of vacant funded DCSS positions	(1,481,240)	0	(1,481,240)	(13.00)
Revenue adjustment to reflect actual DCSS allocation	0	(643,908)	643,908	0.00
Extended Foster Care (AB 12) caseload increase	10,349,070	10,904,428	(555,358)	0.00
Annual 3.5% increase in In-Home Supportive Services (IHSS) county maintenance of effort share	1,733,189	0	1,733,189	0.00
IHSS provider benefit cost increase	2,812,956	2,615,141	197,815	0.00
State 5% grant increase for the California Work Opportunity and Responsibility to Kids (CalWORKs) program	1,697,551	1,553,770	143,781	0.00
Foster Care program adjustments	1,502,529	1,543,536	(41,007)	0.00
Adoption program adjustments	772,632	1,179,618	(406,986)	0.00
General Assistance adjustments	73,966	(28,864)	102,830	0.00
Refugee Cash Assistance Program adjustments	(14,875)	(14,875)	0	0.00
10% increase in Emergency Food & Shelter contracts	649,948	649,948	0	0.00
End and phase out of several Workforce Investment Board grants	(1,427,500)	(1,427,500)	0	0.00
Public Authority for In-Home Supportive Services employee contract adjustments	108,337	108,337	0	0.00
Adjustments to SSA general administrative expenses and revenue	3,201,092	6,059,007	(2,857,915)	0.00
Adjustments to various benefit program administration expenses and revenue	3,385,601	2,898,932	486,669	0.00
One-Stop Career Center program adjustments	1,600,000	1,600,000	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Alternative Payment Child Care contract changes	1,840,000	1,840,000	0	0.00
CalWORKs Information Network (CalWIN) system contract cost increases	1,900,000	1,900,000	0	0.00
Miscellaneous program and revenue adjustments	(1,925,000)	650,227	(2,575,227)	0.00
Subtotal MOE Changes	61,781,236	58,999,844	2,781,392	228.21
2014-15 MOE Budget	754,154,538	681,474,227	72,680,311	2,648.32

VALUES-BASED BUDGETING ADJUSTMENTS

The Public Assistance program area achieved net cost savings of \$5,600,000.

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	754,154,538	681,474,227	72,680,311	2,648.32
Receipt of one-time Fraud Incentive funding	0	500,000	(500,000)	0.00
Receipt of federal CalFresh Match Waiver revenue	0	650,000	(650,000)	0.00
Reduction in vacant funded project positions	(418,063)	0	(418,063)	(4.00)
Adjustments to projected Foster Care caseload estimates	(3,000,000)	(1,100,000)	(1,900,000)	0.00
Subtotal VBB Changes	(3,418,063)	50,000	(3,468,063)	(4.00)
2014-15 Proposed Budget	750,736,475	681,524,227	69,212,248	2,644.32

- Use of Fiscal Management Reward Program savings of \$2,131,937.

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Elimination of four vacant funded project positions is a technical adjustment to align the budget with actual staff and will have no impact on the delivery of services, as there are sufficient staff resources to meet needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

PUBLIC ASSISTANCE FUNDING CONCERNS

Concerns regarding funding for Public Assistance programs continue to focus on two areas: the State realignment funding mechanism and the federal Affordable Care Act.

Although the economy is improving, ensuring adequate and stable funding for realigned State programs continues to be a challenge. Given continued economic fluctuations, there are concerns that sales tax and vehicle license fee and other revenues available to fund the cost of program responsibilities transferred to the County may not be sufficient for Public Assistance and Health Care programs. Enrollment in Medi-Cal based on the federal Affordable Care Act has exceeded initial estimates and is now projected to be 30% of the State population. A major uncertainty that is of great concern to the County is whether there will be sufficient State, federal and local resources for the enrollment of newly Medi-Cal eligible people, the transition of existing recipients to new programs, the retention of enrollees, and adequate health care for all residents of Alameda County.

Other concerns include the continuing impact of federal sequestration on funding for aging and workforce service programs. In addition, after several years of service reductions and funding decreases, although CalWORKs recipients received a 5% grant increase, programs are generally seeing flat funding levels that are significantly less than pre-recession levels, keeping the local safety net in a tenuous position.

MAJOR ACCOMPLISHMENTS IN 2013-14 INCLUDE:

DEPARTMENT OF CHILD SUPPORT SERVICES

- The Alameda County Department of Child Support Services (DCSS) takes incoming calls for Sonoma County. Effective March 2014, DCSS started taking calls for Stanislaus County as well. These collaborations create additional jobs in Alameda County, and bring new revenues to the County.
- DCSS has partnered with the Alameda County Library and serves as a pop-up library site. It has also established multiple relationships with local community-based organizations such as Centerforce to help its clients understand the importance of child support, and remove child support barriers to re-entry into the work force.
- DCSS again met or exceeded standards on five federal performance measures last federal fiscal year: paternity establishment, order establishment, current support, support in arrears, and cost-effectiveness.

SOCIAL SERVICES ADMINISTRATION AND FINANCE

Human Resources

- Partnered with Human Resource Services to begin the SSA Disability Centralization Pilot Program, which includes management of six programs (Reasonable Accommodation, Temporary Modified Work, Fitness for Duty, Family Medical Leave Act, Workers' Compensation and non-industrial disabilities) to increase response time, reduce potential liability, and monitor case management in an efficient and effective manner.

Training and Consulting Team

- Completed nine Eligibility Technician Induction Classes and graduated a total of 152 students.
- Provided initial Affordable Care Act (ACA) update training for over 300 Eligibility Technicians throughout the agency and continue to provide ACA update training for the balance of agency Eligibility Technicians.
- Completed, in coordination with the Bay Area Academy, a 10 week Child Welfare Worker Induction Class for 26 new Child Welfare workers.

- Provided 28,259 hours of in-service training for staff at all levels.
- Provided several multi-level Emergency Preparedness Training sessions (approximately 200 employees).
- Conducted a Foreign Language Training Pilot Program (15 employees).

Information Systems Division

- Established Customer Service Telephone Center to manage calls from Covered California. The Center is open Monday through Friday 8 a.m. to 8 p.m., Saturdays 8 a.m. to 6 p.m., and many Sundays as well, to provide increased opportunities for families and individuals to apply for health coverage.
- Bar coded all CalWORKs Information Network (CalWIN) forms. The bar codes are used to feed case number and form type to SSA's scanning system, which automates the routing of the CalWIN document and filing of the document in the correct imaging folder. The bar code is also used to acknowledge forms in CalWIN, which prevents the discontinuance of clients' benefits.
- Reduced paper cost through the implementation of auto-transfer of CalWIN documents/applications to our imaging system.
- Created Geographic Information System (GIS) mapping coordinates for all Child Welfare, Workforce Benefits, and In-Home Support Services clients supported by SSA.
- Launched Interactive Voice Outbound calls to Medi-Cal clients to notify them when their annual renewal paperwork is due.
- Launched the agency's redesigned public website: www.alamedasocialservices.org.
- Developed web applications that allow community-based organizations to track and communicate their clients' progress with SSA.

Policy Office/Planning, Evaluation and Research Unit

- Raised a total of \$3.7 million with nine grants awarded; this funding supported seven SSA positions and provided funding to over 15 community partners.
- Built capacity within the Agency to implement performance-based contracts including the programming and development of performance-based metrics for all new procurements and contracts.
- Improved systems to collect and analyze contractor performance data to strengthen the contract monitoring process.
- Completed an evaluation of Title IV-E waiver programs in support of continuation of these programs in 2014.

Alameda County Workforce Investment Board (ACWIB)

- The ACWIB conducted a system redesign process intended to improve partner relationships and increase the quality of career center services for business, employment and training seeking customers. The outcomes of the process served to inform the development of the Local/Strategic Workforce Development Plan, which was accepted by the State in July 2013.
- ACWIB and the Manufacturing Excellence Partnership began its fourth phase of the Business Assistance Program (BAP), a layoff prevention program funded in part by Workforce Investment Act

Rapid Response and Adult funding and Employment Training Panel funding. Since its inception, BAP has provided 75 business assessments.

Facilities Administration

- Installed workstations in the lobby of the Self-Sufficiency Centers and the Medi-Cal Center to allow clients to renew and update their cases through Benefits CalWIN online. In addition, installed phone banks for clients to directly access and apply for health insurance benefits.
- Coordinated and facilitated the relocation of over 100 Children and Family Services staff to create spaces for the new Customer Service Telephone Center at 401 Broadway in Oakland, which includes Eligibility Technicians, Eligibility Support Clerks, and Supervisors.

Public Affairs

- Implemented weekly farm stands at the Eastmont, Eden, and Thomas L. Berkley Self-Sufficiency Centers in collaboration with Dig Deep Farms & Produce, a project of the Alameda County Deputy Sheriffs' Activities League. The farm stands are designed to create a sustainable workforce/subsidized wage program that provides job training and employment to CalWORKs participants, while also making locally-grown produce available to the County's impoverished neighborhoods. (Electronic Benefit Transfer cards are accepted at the farm stands.)
- Operated three Volunteer Income Tax Assistance (VITA) sites with an additional day of service each week and extended hours of operation. In 2013, the VITA program served 1,457 tax filers and returned approximately \$2.4 million in federal and state refunds to local residents (including \$950,000 in Earned Income Tax Credit); the sites this year are on track to exceed those figures. For 2014, SSA expanded on site services to include direct deposit, banking and credit union services, and health care and CalFresh eligibility determination and enrollment.
- Received a \$25,000 grant from the San Francisco Foundation and launched two Asset Coaching/Financial Literacy services pilot groups consisting of subsidized wage program participants and GA/employment program participants.
- Recruited and trained 37 Alameda County residents who provided a total of 2,519 volunteer hours through the Community Ambassadors Program. Ambassadors provided logistical and waiting room support to clients visiting the Eastmont, Eden, and Thomas L. Berkley Self Sufficiency Centers.
- Promoted family literacy through the Read While You Wait story time sessions offered at the Eastmont, Eden, and Thomas L. Berkley Self-Sufficiency Centers. Served approximately 250 children and their parents and provided more than 1,400 books to families visiting SSA offices.
- Completed SSA Continuity of Operations Disaster Plan and two-year Children in Disasters Plan.
- Trained 284 SSA employees in the Incident Command System, Standardized Emergency Management System, and Intro to the National Incident Management System.
- During 2013, SSA's Season of Sharing program assisted approximately 770 County residents and distributed nearly \$880,000 in housing assistance and critical family needs assistance.

SOCIAL SERVICES ADULT, AGING AND MEDI-CAL SERVICES

- Planned, coordinated and implemented with Health Care Services Agency (HCSA) the transition of over 43,000 Low Income Health Program (LIHP) clients to Medi-Cal.

- Secured a \$75,000 grant from Blue Shield of California Foundation – the first from this funder to any social services agency in the State – to provide consulting support to coordinate the transition of over 43,000 individuals from LIHP to Medi-Cal.
- SSA prepared for, and is currently processing, more than 26,000 new applications for Medi-Cal Services. As part of our “no wrong door” approach, individuals have been applying on their own, through the aid of an assistor, and with the assistance of SSA staff through Covered California.
- Transitioned Healthy Families children into the Medi-Cal (Targeted Low-income Children’s Health) program.
- Provided over 20 community presentations regarding implementation of Health Care Reform.
- Secured a competitive Connecting Kids to Coverage grant of \$877,750 from the U.S. Department of Health and Human Services for school-based outreach, enrollment, and retention for health coverage and other public benefits. The two-year Alameda County School Portals Enrollment and Retention Project is a collaboration with HCSA and the Oakland, San Leandro, and Hayward Unified School Districts.
- Collaborated with HCSA to incorporate more Public Health Nurses in the Adult Protective Services program to better serve clients with complex medical needs, as well as the In-Home Supportive Services program to act as liaisons to the Alliance for Health and Anthem Blue Cross during the implementation of the Coordinated Care Initiative.
- Partnered with Center for Elder’s Independence and Alameda Alliance for Public Guardian Services to establish services for individuals in need of care but not in imminent danger.
- Worked with the California Association of Veterans Services Officers to secure one-time only funding of \$32,000 to increase outreach and marketing efforts.
- All three of the department’s Veterans Services Representatives achieved national accreditation to represent veterans.
- Partnered and collaborated with training staff to provide training for all Eligibility Clerks to ensure referrals to the Veterans Services Office when veterans apply for County benefits.
- Awarded \$100,000 planning grant with Community Resources for Independent Living and Center for Independent Living from the Department of California Health and Human Services to develop a designated local Aging and Disability Resource Connection.

SOCIAL SERVICES CHILDREN AND FAMILY SERVICES

- The number of children in out-of-home placement has declined by 46.8% and the number of child welfare cases overall has declined by 43.0% since the beginning of the Title IV-E Waiver in 2007. In 2013, out-of-home placements plateaued. However, the Department of Children and Family Services (CFS) continued to maintain the longer-term, overall placement and caseload declines, made continued progress on the other Waiver goals, and continued meeting the needs of local children and families.
- Since the start of the Waiver, as a percentage of all children in foster care, the proportion of children placed:
 - In group homes has declined by 41.7% (7.7% decline in 2013);
 - In County foster family homes has increased by 84.8% (6.0% increase in 2013); and

- With relatives has increased by 7.9% (2.1% increase in 2013).
- CFS operationalized Extended Foster Care (AB 12) and successfully supported a cohort of 418 Non Minor Dependents (NMDs) ages 18-21 (247 girls, 171 boys) within the first two years of implementation. Of critical importance for foster care youth transitioning into young adulthood, AB 12 Extended Foster Care ensures that NMDs retain access to the full array of State-funded foster care services supporting safe and stable housing, educational opportunities, employment readiness and attainment, budgeting, and many other important competencies increasing the likelihood of positive life outcomes.
- SSA was awarded a \$720,000 two-year planning grant from the U.S. Department of Health and Human Services to address youth at risk of homelessness. Named the Alameda County Youth Transitions Partnership, the 24-month planning process (2013-2015) will focus on current and former foster youth ages 14 and older who are facing a challenging transition to adulthood that may include homelessness and housing instability.
- In 2013 the Department began a pilot of Permanency Round Tables (PRTs), an evidence-based best practice that features a professional case conferencing model designed to facilitate permanent, loving homes for youth in foster care. The launch included a department-wide kick-off event followed by two staff trainings, one caregiver training, and one attorney/bench training. Twenty-four PRTs were held in 2013, and SSA plans to continue this model.

SOCIAL SERVICES WORKFORCE AND BENEFITS ADMINISTRATION

- SSA, in collaboration with the Health Care Services Agency (HCSA), implemented a Supplemental Security Income (SSI) Advocacy Housing Supplement Pilot project, which has provided additional cash benefits to a subset of General Assistance recipients. The results of the cohort for the pilot included more than 100 individuals obtaining placements in permanent housing. This pilot is now a permanent program.
- For the first time, Cal-Learn and California Work Opportunity and Responsibility to Kids (CalWORKs) head-of-household program participants 14 to 19 years of age were targeted to participate in the Summer and Afterschool Youth Employment and Education Program. 101 Cal-Learn and CalWORKs head of household individuals are actively participating in the employment program.
- The Alameda County State Work Participation Rate (WPR) rose from 10% to 14% during Fiscal Year 2013-14, based on random samples identified by the State. This is an important milestone, as one of the Department's goals has been to increase the County's WPR.
- Employment and Training Services contractors enrolled 1,865 CalWORKs participants into employment and training activities, resulting in 590 direct employment placements.
- Developed wage subsidy pilots with Inner City Advisors to place up to 100 CalWORKs clients in employment, and Roots Emancipators to train and place six formerly incarcerated individuals into manufacturing jobs.
- In collaboration with the Alameda County Community Food Bank, spearheaded and implemented CalFresh Super Enrollment Clinics, whereby outreach efforts to approximately 58,000 Medi-Cal recipients who were not receiving CalFresh benefits were conducted by mass mailings. Sixteen enrollment clinics were held at partnering CBO sites where 455 applications were completed and 280 applications were approved, resulting in a 38% approval rate.

- Received a \$1 million Supplemental Nutrition Assistance Program Education grant. The funding was granted to provide nutrition education and obesity prevention programs across the County for 1,720 CalFresh recipients.

Public Assistance	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	230,184,465	228,292,866	241,396,580	269,517,198	269,099,135	27,702,555	(418,063)
Services & Supplies	161,557,995	166,005,482	154,282,298	168,883,054	168,883,054	14,600,756	0
Other Charges	278,037,551	281,057,941	296,202,135	314,950,326	311,950,326	15,748,191	(3,000,000)
Fixed Assets	50,959,914	145,969	0	18,020	18,020	18,020	0
Intra-Fund Transfer	(2,239,077)	(2,049,333)	(2,824,791)	(2,531,140)	(2,531,140)	293,651	0
Other Financing Uses	2,145,431	3,317,319	3,317,080	3,317,080	3,317,080	0	0
Net Appropriation	720,646,279	676,770,244	692,373,302	754,154,538	750,736,475	58,363,173	(3,418,063)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	588,528,841	575,348,872	622,474,383	681,474,227	681,524,227	59,049,844	50,000
Total Financing	588,528,841	575,348,872	622,474,383	681,474,227	681,524,227	59,049,844	50,000
Net County Cost	132,117,438	101,421,372	69,898,919	72,680,311	69,212,248	(686,671)	(3,468,063)
FTE - Mgmt	NA	NA	566.42	604.83	603.83	37.42	(1.00)
FTE - Non Mgmt	NA	NA	1,853.70	2,043.49	2,040.49	186.79	(3.00)
Total FTE	NA	NA	2,420.11	2,648.32	2,644.32	224.21	(4.00)
Authorized - Mgmt	NA	NA	650	676	675	25	(1)
Authorized - Non Mgmt	NA	NA	2,201	2,233	2,230	29	(3)
Total Authorized	NA	NA	2,851	2,909	2,905	54	(4)

TOTAL FUNDING BY SOURCE

Total Funding by Source	2013 - 14 Budget	Percent	2014 - 15 Budget	Percent
Licenses, Permits & Franchises	\$195,000	0.0%	\$195,000	0.0%
Use of Money & Property	\$404,119	0.1%	\$393,109	0.1%
State Aid	\$321,798,188	46.5%	\$374,737,366	49.9%
Aid from Federal Govt	\$284,615,649	41.1%	\$295,968,739	39.4%
Charges for Services	\$1,735,880	0.3%	\$1,692,158	0.2%
Other Revenues	\$13,725,547	2.0%	\$8,537,855	1.1%
Subtotal	\$622,474,383	89.9%	\$681,524,227	90.8%
County Funded Gap	\$69,898,919	10.1%	\$69,212,248	9.2%
TOTAL	\$692,373,302	100.0%	\$750,736,475	100.0%

DEPARTMENTS INCLUDED

Social Services Agency:

- Administration and Finance
- Adult, Aging & Medi-Cal Services
- Children & Family Services
- Workforce and Benefits Administration

Department of Child Support Services

DEPARTMENT OF CHILD SUPPORT SERVICES

Matthew Brega
Director

Financial Summary

Department of Child Support Services	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	28,788,467	28,164,942	0	0.0%	28,164,942	(623,525)	-2.2%
Revenue	28,794,396	28,164,942	0	0.0%	28,164,942	(629,454)	-2.2%
Net	(5,929)	0	0	0	0	5,929	100.0%
FTE - Mgmt	51.00	49.00	0.00	0.00%	49.00	(2.00)	-3.9%
FTE - Non Mgmt	189.00	178.00	0.00	0.00%	178.00	(11.00)	-5.8%
Total FTE	240.00	227.00	0.00	0.00%	227.00	(13.00)	-5.4%

MISSION STATEMENT

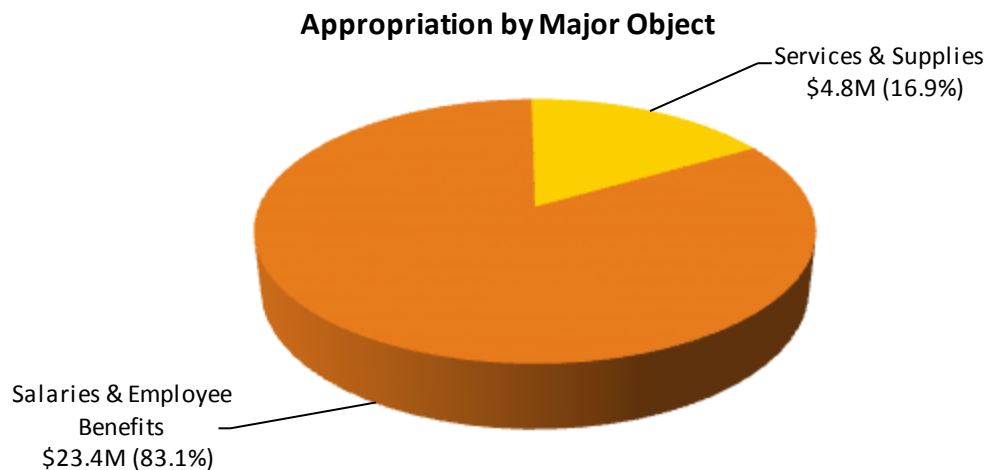
To establish paternity, medical, and child support orders and to collect support payments in an efficient and cost effective manner while maintaining the respect and dignity of the public we serve.

MANDATED SERVICES

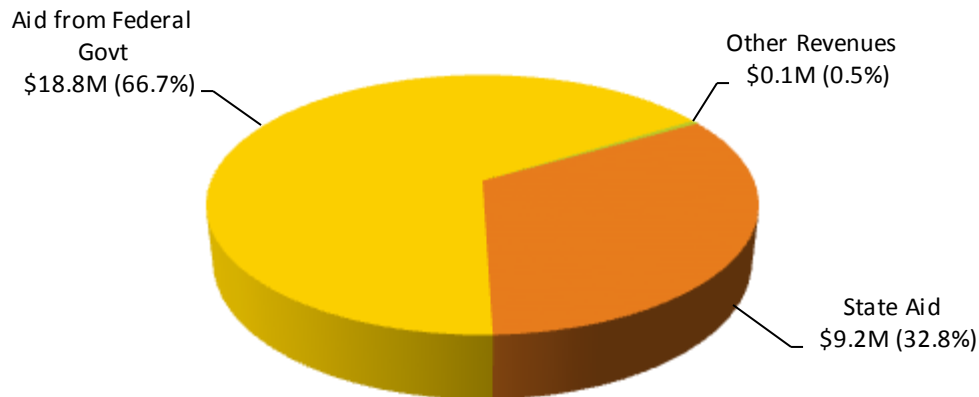
California Family Code §17000 et seq. mandates a separate County Department of Child Support Services to provide a variety of child support services free of charge including location of non-custodial parents; establishment of paternity and medical support orders; and enforcement, collection, and distribution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

DISCRETIONARY SERVICES

The Department of Child Support Services (DCSS) provides no discretionary services.



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget for Department of Child Support Services includes funding for 227.00 full-time equivalent positions and total appropriations and revenues of \$28,164,942. The budget includes an increase in net county cost of \$5,929 and a decrease of 13.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	28,788,467	28,794,396	(5,929)	240.00
Salary & Benefit adjustments	862,319	0	862,319	0.00
Reclassification/transfer of positions	14,454	14,454	0	0.00
Internal Service Fund adjustments	(19,058)	0	(19,058)	0.00
Elimination of vacant funded positions	(1,481,240)	0	(1,481,240)	(13.00)
Revenue adjustment to reflect allocation	0	(643,908)	643,908	0.00
Subtotal MOE Changes	(623,525)	(629,454)	5,929	(13.00)
2014-15 MOE Budget	28,164,942	28,164,942	0	227.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**ENFORCEMENT SERVICES**

Enforcement Services monitors all cases with child support accounts and prepares delinquent cases for legal enforcement action as appropriate. Staff in the Post Order Section serve wage assignments and assignments for medical insurance, monitor changes in employment, review court orders for possible modification, and monitor cases for compliance with the terms of the court orders as well as with State and Federal requirements.

LEGAL SERVICES

Within Legal Services there are three primary teams – Intake, Pre-Order, and Court Support. The Intake Team processes incoming requests for services and opens cases. The Pre-Order Team prepares all the documentation needed to obtain a court order to establish paternity, child support, and medical support. This includes verifying wage and asset information on the non-custodial parent, prior aid history (if any) for the children, and all information necessary for legal services. Additional legal services are performed by the Court Support Team. In addition to recording judgments, DCSS legal staff prepare, file, and pursue a variety of legal actions to establish and enforce child support and medical obligations.

LOCATE SERVICES

The Locate Team is responsible for locating non-custodial parents' residences and assets.

PUBLIC OUTREACH

The Department employs a variety of outreach methods such as staff-produced videos and brochures, interactive presentations, and one-on-one meetings to educate the community and DCSS partners. Efforts focus on the importance of establishing paternity, obtaining support through a court order, paying child support, and parental participation in children's lives. The Department has entered into new memorandum of understandings with the Sheriff's office and the Superior Court. It has partnered with the Alameda County Library and serves as a pop-up library site. It has also established multiple relationships with local community-based organizations to help its clients understand the importance of child support, and remove child support barriers to re-entry into the work force.

CUSTOMER SERVICE CENTER

The public is seen by assigned caseworkers on a "drop-in" basis during core business hours of 8:30 a.m. to 5:00 p.m. Call Center staff is available to answer incoming phone calls. Our Call Center staff also takes the incoming calls for the County of Sonoma, and started taking calls in March 2014 for the County of Stanislaus as well. Our Department is paid to take these calls through a State allocation shift from Sonoma and Stanislaus Counties to Alameda County. These collaborations create additional jobs in Alameda County.

DEPARTMENT GOALS, OBJECTIVES AND PERFORMANCE MEASURES**Goal:**

Establish paternity in 100% of the cases opened by DCSS.

Objectives:

- Obtain court orders establishing parentage.
- Increase the number of POP (Paternity Opportunity Program) declarations (i.e., paternity declared at birth) obtained from hospitals.
- Enhance the early intervention process to encourage a collaborative relationship with case participants.

Performance Measure:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of children in the DCSS caseload in the fiscal year born out-of-wedlock for whom paternity is acknowledged as established in the fiscal year, compared to the total number of children in the DCSS caseload at the end of the preceding fiscal year	95.3%	98%	100%	100%

Goal:

Maintain and/or increase the number of support orders established.

Objectives:

- Secure more time on the court calendar;
- Improve the referral process with our Social Services partners;
- Reduce the amount of processing time between requests for services and order establishment.

Performance Measure:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% cases with support orders as compared to the total caseload	88.5%	88.5%	90.2%	90.2%

Goal:

Increase collections on current support due.

Objectives:

- Use all available income verification sources to determine accurate income on which to base the order;
- Use the established modification review policy to review existing cases with court orders to determine if the court order is accurate or needs to be modified;
- Increase the filing of court-ordered modifications to adjust the orders to the appropriate State guideline amount.

Performance Measure:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Collections on current support	63.3%	65.2%	67.5%	69.5%

Goal:

Increase percentage of cases with collections applied to arrears.

Objectives:

- Ensure that all appropriate enforcement tools are utilized within the required time frames;
- Continue to require caseworkers to stay in contact with child support customers and develop collaborative relationships.

Performance Measure:

	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of cases with child support arrears collections as compared with the number of cases owing arrearages during the federal fiscal year	71.6%	72.6%	74.3%	76.3%

Budget Units Included:

10000_330100_00000 Department of Child Support Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,679,739	21,723,247	24,009,917	23,402,746	23,402,746	(607,171)	0
Services & Supplies	4,561,952	4,591,459	4,778,550	4,762,196	4,762,196	(16,354)	0
Other Charges	0	24,000	0	0	0	0	0
Fixed Assets	16,875	92,509	0	0	0	0	0
Net Appropriation	26,258,566	26,431,215	28,788,467	28,164,942	28,164,942	(623,525)	0
Financing							
Revenue	29,123,930	18,238,871	28,794,396	28,164,942	28,164,942	(629,454)	0
Total Financing	29,123,930	18,238,871	28,794,396	28,164,942	28,164,942	(629,454)	0
Net County Cost	(2,865,364)	8,192,344	(5,929)	0	0	5,929	0
FTE - Mgmt	NA	NA	51.00	49.00	49.00	(2.00)	0.00
FTE - Non Mgmt	NA	NA	189.00	178.00	178.00	(11.00)	0.00
Total FTE	NA	NA	240.00	227.00	227.00	(13.00)	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	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	663,584,835	725,989,596	(3,418,063)	(0.5%)	722,571,533	58,986,698	8.9%
Revenue	593,679,987	653,309,285	50,000	0.0%	653,359,285	59,679,298	10.1%
Net	69,904,848	72,680,311	(3,468,063)	(4.8%)	69,212,248	(692,600)	-1.0%
FTE - Mgmt	515.42	555.83	(1.00)	(0.18%)	554.83	39.42	7.6%
FTE - Non Mgmt	1,664.70	1,865.49	(3.00)	(0.16%)	1,862.49	197.79	11.9%
Total FTE	2,180.11	2,421.32	(4.00)	(0.17%)	2,417.32	237.21	10.9%

MISSION STATEMENT

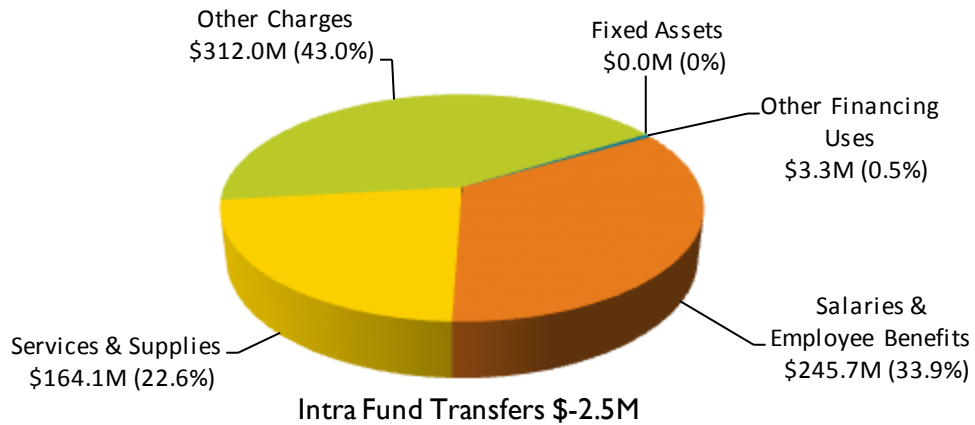
To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

MAJOR SERVICE AREAS AND MANDATED SERVICES

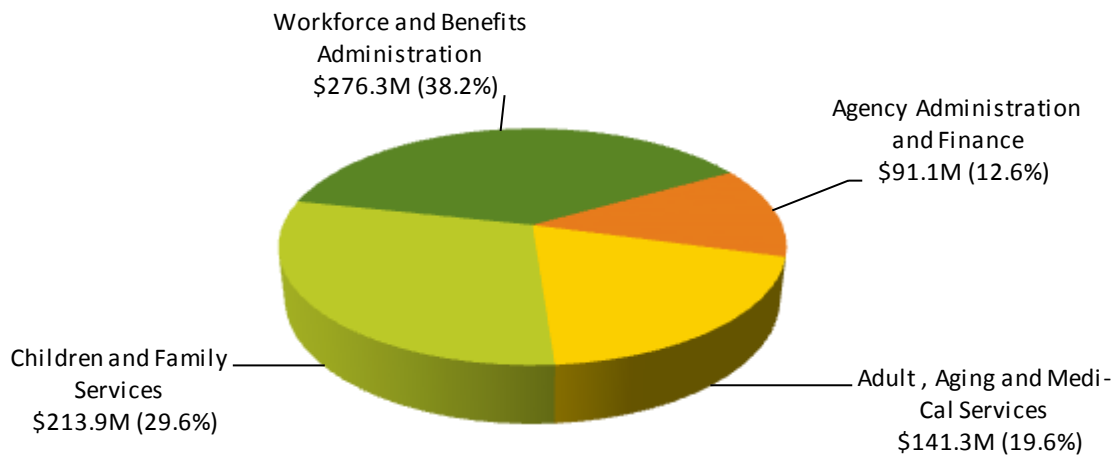
The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides Agency administrative direction, oversight, coordination, and outreach, as well as management for the distribution of assistance payments to clients, and prepares claims for reimbursement.
- Adult, Aging and Medi-Cal Services (AAMS) provides Adult Protective, Public Guardian/Conservator/Administrator, and Older American/Californian Acts services. AAMS also administers In-Home Supportive Services (IHSS) and Medi-Cal programs and operates the Area Agency on Aging.
- Children and Family Services provides emergency response and shelter services as well as investigative, maintenance, reunification, and permanent placement services, and administers the Foster Care Program.
- Workforce and Benefits Administration administers the eligibility for and disbursement of mandated assistance programs and provides the required employment and support services for public assistance recipients.

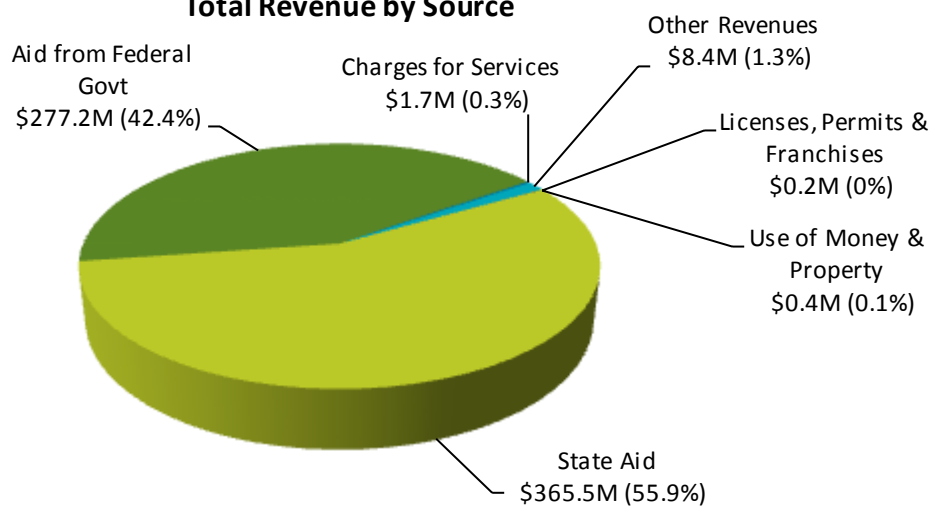
Appropriation by Major Object



Appropriation by Department



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 2,417.32 full-time equivalent positions and a net county cost of \$69,212,248. The budget includes a decrease in net county cost of \$692,600 and an increase of 237.21 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	663,584,835	593,679,987	69,904,848	2,180.11
Salary & Benefit adjustments	5,594,453	(1,551)	5,596,004	0.00
Reclassification/transfer of positions	(42,801)	(42,801)	0	(2.37)
Internal Service Fund adjustments	464,546	0	464,546	0.00
Community-Based Organization cost-of-living adjustments	487,122	0	487,122	0.00
Mid-year Board-approved adjustments to meet requirements of the Affordable Care Act implementation	17,128,707	17,128,707	0	186.08
Mid-year Board-approved adjustments to Adult Protective Services and In-Home Supportive Services programs	6,274,722	6,274,722	0	57.50
Mid-year Board-approved adjustments to support the Subsidized Wage Employment services program	1,891,000	1,891,000	0	0.00
Mid-year Board-approved adjustments to support the Summer/After School Youth Employment program	543,400	543,400	0	0.00
Mid-year Board approved adjustments to support the Connecting Kids to Coverage grant program	438,875	438,875	0	0.00
Mid-year Board-approved adjustments to the Supplemental Nutrition Assistance Program grant	415,129	415,129	0	0.00
Mid-year Board-approved adjustments to several older youth housing and assistance programs and grants	647,800	647,800	0	0.00
Mid-year Board-approved adjustments to several support services programs	302,312	302,312	0	0.00
Extended Foster Care (AB 12) caseload increase	10,349,070	10,904,428	(555,358)	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Annual 3.5% increase in In-Home Supportive Services (IHSS) county maintenance of effort share	1,733,189	0	1,733,189	0.00
IHSS provider benefit cost increase	2,812,956	2,615,141	197,815	0.00
State 5% grant increase for California Work Opportunity and Responsibilities to Kids (CalWORKs) program	1,697,551	1,553,770	143,781	0.00
Foster Care program adjustments	1,502,529	1,543,536	(41,007)	0.00
Adoption program adjustments	772,632	1,179,618	(406,986)	0.00
General Assistance adjustments	73,966	(28,864)	102,830	0.00
Refugee Cash Assistance Program adjustments	(14,875)	(14,875)	0	0.00
10% increase in Emergency Food and Shelter contracts	649,948	649,948	0	0.00
End and phase out of several Workforce Investment Board grants	(1,427,500)	(1,427,500)	0	0.00
Public Authority for In-Home Supportive Services employee contract adjustments	108,337	108,337	0	0.00
Adjustments to SSA general administrative expenses and revenue	3,201,092	6,059,007	(2,857,915)	0.00
Adjustments to various benefit program administration expenses and revenue	3,385,601	2,898,932	486,669	0.00
One-Stop Career Center program adjustments	1,600,000	1,600,000	0	0.00
Alternative Payment Child Care contract changes	1,840,000	1,840,000	0	0.00
CalWORKs Information Network (CalWIN) system contract cost increases	1,900,000	1,900,000	0	0.00
Miscellaneous program and revenue adjustments	(1,925,000)	650,227	(2,575,227)	0.00
Subtotal MOE Changes	62,404,761	59,629,298	2,775,463	241.21
2014-15 MOE Budget	725,989,596	653,309,285	72,680,311	2,421.32

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	725,989,596	653,309,285	72,680,311	2,421.32
Receipt of one-time Fraud Incentive funding	0	500,000	(500,000)	0.00
Receipt of federal CalFresh Match Waiver revenue	0	650,000	(650,000)	0.00

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Reduction in vacant funded project positions	(418,063)	0	(418,063)	(4.00)
Adjustments to projected Foster Care caseload estimates	(3,000,000)	(1,100,000)	(1,900,000)	0.00
Subtotal VBB Changes	(3,418,063)	50,000	(3,468,063)	(4.00)
2014-15 Proposed Budget	722,571,533	653,359,285	69,212,248	2,417.32

- Use of Fiscal Management Reward Program savings of \$2,131,937.

Service Impacts

- Changes in caseload estimates do not impact services but reflect revised estimates of service need.
- Elimination of four vacant funded project positions is a technical adjustment to align the budget with actual staff and will have no impact on the delivery of services, as there are sufficient staff resources to meet needs.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

DEPARTMENTS INCLUDED:

SSA – Administration and Finance

SSA – Adult, Aging and Medi-Cal Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Other	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Adult Services	20,264,789	8,171,220	4,379,187	500,000	13,050,407	7,214,382	35.6%	146.54		
Adult Protective Services / Public Guardian/County Services Block Grant	19,585,247	8,171,220	4,329,187	500,000	13,000,407	6,584,840	33.6%	141.54	M	3,660 new APS cases; 805 Conservatees served/year
Veterans' Services	467,546	0	50,000		50,000	417,546	89.3%	5.00	D	9,000 persons/year
Multipurpose Senior Services	211,996	0	0	-	-	211,996	100.0%	0.00	D	
In-Home Supportive Services	387,409,810	167,001,311	140,923,527		307,924,838	79,484,972	20.5%	213.32		
IHSS Services (State & Federal Funds not appropriated)	360,311,621	153,311,722	127,614,927		280,926,649	79,384,972	22.0%	0.00	M	
IHSS Assessments	25,696,839	12,995,968	12,600,871	-	25,596,839	100,000	0.4%	213.32	M	19,588 average monthly caseload
Public Authority	1,401,350	693,621	707,729	0	1,401,350	-	0.0%	0.00	D	1,200 Registry consumers served/year
Aging Services	7,179,020	5,444,988	693,364	140,400	6,278,752	900,268	12.5%	12.75		
Dept on Aging	7,179,020	5,444,988	693,364	140,400	6,278,752	900,268	12.5%	12.75	M	57,000 seniors/year receiving AAA-funded services
CalWIN, CMIPS	10,040,003	-	9,283,747	-	9,283,747	756,256	7.5%	0.00		
CalWIN, CMIPS	10,040,003	0	9,283,747	-	9,283,747	756,256	7.5%	0.00	M	
CalWORKs	191,896,612	133,127,360	51,180,131	784,000	185,091,491	6,805,121	3.5%	413.60		
Payments to Families	105,913,497	57,515,601	45,648,717	284,000	103,448,318	2,465,179	2.3%	0.00	M	17,994 families/month
Employment & Support	38,318,161	33,160,768	1,941,932	-	35,102,699	3,215,462	8.4%	229.10	M	4,486 persons/month
Child Care	26,400,415	26,349,945	50,469	-	26,400,415	-	0.0%	9.08	M	
CalWORKs Eligibility	14,812,414	12,556,116	631,818	-	13,187,933	1,624,480	11.0%	146.18	M	
CalWORKs Fraud	2,533,964	2,533,964	0	500,000	3,033,964	(500,000)	-19.7%	25.77	M	
CalLearn	1,010,967	1,010,967	0	-	1,010,967	-	0.0%	3.47	M	185 youth/month

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Other	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Substance Abuse & Mental Health Treatment	2,907,195	0	2,907,195	-	2,907,195	-	0.0%	0.00	M	
CalFresh	285,532,741	256,787,234	20,170,834	-	276,958,068	8,574,673	3.0%	410.85		
CalFresh Benefits (not appropriated)	230,955,315	230,955,315	0	-	230,955,315	-	0.0%	0.00	M	64,552 households/month 4,854 new applications/month
CalFresh Eligibility	54,577,426	25,831,919	20,170,834		46,002,753	8,574,673	15.7%	410.85	M	
General Assistance	36,979,271	-	-	2,855,104	2,855,104	34,124,167	92.3%	49.56		
GA Payments	29,496,964	0	0	2,855,104	2,855,104	26,641,860	90.3%	0.00	M/D	8,086 cases/month
GA Eligibility	6,398,842	0	0	-	-	6,398,842	100.0%	49.56	M	
Community Housing and Shelter Services	1,083,465	0	0	-	-	1,083,465	100.0%	0.00	M/D	
GA/Food Stamps Employment Services	763,048	466,556	-	-	466,556	296,493	38.9%	0.26		
GA/Food Stamps Employment Services	763,048	466,556	0	-	466,556	296,493	38.9%	0.26	D	
Medi-Cal Eligibility	64,061,524	57,070,508	-	-	57,070,508	6,991,016	10.9%	530.40		
Medi-Cal Eligibility	64,061,524	57,070,508	0	-	57,070,508	6,991,016	10.9%	530.40	M	150,000 Household aided per month
Refugee Cash Assistance	450,325	450,325	-	-	450,325	-	0.0%	0.43		
RCA Payments	400,085	400,085	0	0	400,085	-	0.0%	0.00	M	250 cases/month
RCA Eligibility	50,240	50,240	0	-	50,240	-	0.0%	0.43	M	
Cash Assistance Program for Immigrants(CAPI)	0	0	0	0	0	0	0.0%	0.00		
Cash Assistance Program for Immigrants (CAPI)	0	0	0	-	-	-	0.0%	0.00	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Other	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Grants	2,483,439	1,965,917	-	475,986	2,441,903	41,536	1.7%	0.00		
WBA Grants (Connecting Kids to coverage program)	438,875	438,875	0		438,875	-	0.0%	0.00		
WBA Grants (CalFresh))	1,315,129	1,168,593		105,000	1,273,593	41,536				
CFS Grants	729,435	358,449	0	370,986	729,435	-	0.0%	0.00		
Workforce Investment Board	9,224,109	9,224,109	-	-	9,224,109	-	0.0%	21.33		
Workforce Investment Board	9,224,109	9,224,109	0	0	9,224,109	-	0.0%	21.33	D	1,413 adults & 399 youth/month
Other County Only Costs and revenue transfers	1,628,695	0		28,966,421	28,966,421	(27,337,726)	-1678.5%	0.00		
Dept. of Education Child Care Grant	834,943	0	0	730,334	730,334	104,609	12.5%	0.00	D	
Child Welfare Services	127,169,205	57,780,050	68,234,295	901,353	126,915,698	253,508	0.2%	577.58		
Child Welfare Services under the Title IVE Waiver	90,678,410	35,943,758	60,902,876	153,840	97,000,474	(6,322,064)	-7.0%	387.54	D	
Child Welfare Services non - Title IV-E Waiver	18,364,036	11,176,812	3,076,266	-	14,253,078	4,110,957	22.4%	173.76	D	
EA TANF	7,647,128	6,500,059	0	-	6,500,059	1,147,069	15.0%	0.00	M	
Independent Living Program/ Emancipated Youth Stipend	1,518,321	813,044	705,277	-	1,518,321	-	0.0%	0.00	M	400 ILP and 975 EYS youth/year
Family Support Services (PSSF) Child Abuse Prevention, Intervention & Treatment (CAPIT)	1,413,444	1,016,158	0	-	1,016,158	397,286	28.1%	5.06		
Kinship Support	149,050	0	149,050	-	149,050	-	0.0%	0.00	M	
Kin-GAP Assistance	4,746,012	2,074,680	2,671,332		4,746,012	-	0.0%	0.00	D	640 cases/month
KINGAP IV-E ADMIN	508,033	255,539	61,393	-	316,932	191,101	37.6%	4.30	M	

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Other	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Kin-GAP Administration	839,019	0	75,392	-	75,392	763,627	91.0%	6.93	M	
Adoptions	27,223,682	11,370,695	15,717,987	135,000	27,223,682	-	0.0%	24.31		
Adoption Assistance Payments	24,191,201	10,195,341	13,860,860	135,000	24,191,201	-	0.0%	0.00	M	2,210 children/month
Adoptions Social Work	3,032,481	1,175,354	1,857,127		3,032,481	-	0.0%	24.31	M	
Out-of-Home Placement	67,655,970	21,574,234	45,126,162		66,700,396	955,573	1.4%	16.39		
SSA & Probation Foster Care Payments	38,727,675	14,176,502	24,062,113		38,238,615	489,060	1.2%	0.00	M	1,175 children/month
AB 12 Extended Foster Care Payments	21,778,442	6,239,527	15,306,354		21,545,881	232,561	1.1%	0.00	M	
Extended Foster Care Administration	1,145,161	575,938	569,223	-	1,145,161	-	0.0%	9.28	M	
Foster Care EA	208,591	0	177,303	-	177,303	31,289	15.0%	1.88	M	
Foster Care Licensing	645,216	221,783	340,254	-	562,037	83,179	12.9%	5.23	M	
Emergency Assistance Payments	50,912	35,638	0	-	35,638	15,274	30.0%	0.00	M	33 children/month
STOP	347,366	0	243,156	-	243,156	104,210	30.0%	0.00	M	
Transitional Housing Program - Plus	3,356,794	0	3,356,794	-	3,356,794	-	0.0%	0.00	M	
Care of Court Wards	1,395,812	324,846	1,070,966		1,395,812	-	0.0%	0.00	M	75 children/month
Domestic Violence - Marriage License Fees	495,000	0	0	195,000	195,000	300,000	60.6%	0.00	D	
Emergency Food, Shelter, and Other Services	4,078,601	0	0	-	-	4,078,601	100.0%	0.00	D	94,116 meals/yr & 95,443 bed-nights/year
Total Value of Services Delivered	1,245,370,787	730,434,508	355,709,233	35,683,598	1,121,827,339	123,543,448		2,417.32		

SOCIAL SERVICES AGENCY PROGRAM DETAIL

Program	Total Cost	Federal Revenue	State Revenue	Fees, Grants, Other	Total Revenue	County Net	Net to Total	FTEs	Mand. or Disc.	# Served
Adjustments	(522,799,254)	(372,676,130)	(95,791,924)	-	(468,468,054)	(54,331,200)	0.0%			
adj food stamp coupons	(230,955,315)	(230,955,315)	-	-	(230,955,315)	-	0.0%			
adj ihss fed & state share	(285,834,318)	(141,720,815)	(95,791,924)	-	(237,512,739)	(48,321,579)	0.0%			
adj county-wide indirect costs	(5,009,621)	-	-	-	-	(5,009,621)	0.0%			
adj acap	-	-	-	-	-	-	0.0%			
adj lps not abated	(1,000,000)	-	-	-	-	(1,000,000)	0.0%			
Social Services Agency Total	722,571,533	357,758,378	259,917,309	35,683,598	653,359,285	69,212,248	9.6%	2,417.32		

**SOCIAL SERVICES AGENCY -
ADMINISTRATION AND FINANCE***Kristin Spanos
Deputy Director***Financial Summary**

Agency Administration and Finance	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	82,448,049	91,110,031	0	0.0%	91,110,031	8,661,982	10.5%
Revenue	22,758,806	37,187,168	0	0.0%	37,187,168	14,428,362	63.4%
Net	59,689,243	53,922,863	0	0.0%	53,922,863	(5,766,380)	-9.7%
FTE - Mgmt	187.67	196.67	0.00	0.00%	196.67	9.00	4.8%
FTE - Non Mgmt	174.78	184.74	0.00	0.00%	184.74	9.96	5.7%
Total FTE	362.45	381.41	0.00	0.00%	381.41	18.96	5.2%

MISSION STATEMENT

To provide employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to achieve the Social Services Agency's mission to promote social and economic well-being.

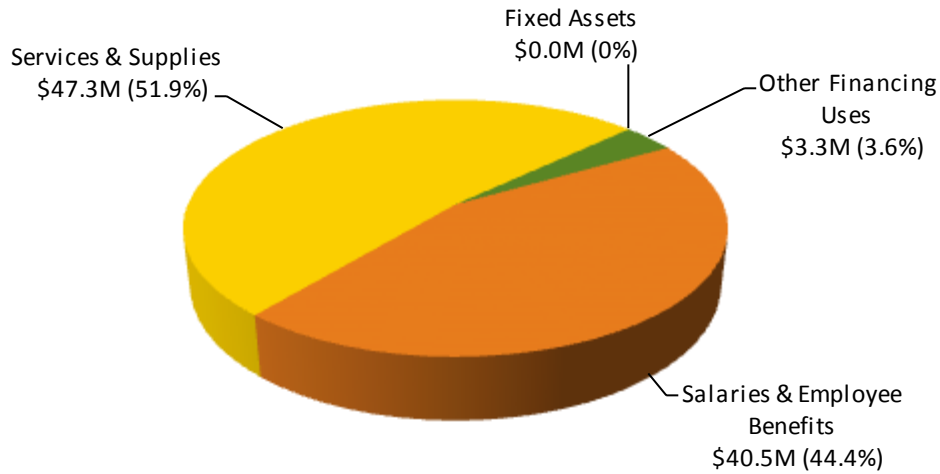
MANDATED SERVICES

Provide welfare administration services including, but not limited to, the preparation of claims for reimbursement, oversight of the distribution of assistance payments to clients, assistance with State and federal audits, and provision of welfare fraud prevention services.

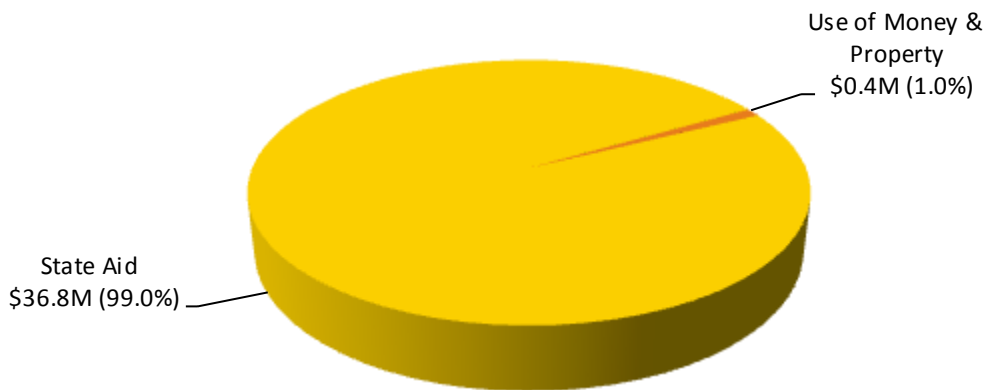
DISCRETIONARY SERVICES

Provide administrative support services including strategic planning services, program planning and evaluation, research services, and all other administrative support.

Appropriation by Major Object



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 381.41 full-time equivalent positions and a net county cost of \$53,922,863. The budget includes a decrease in net county cost of \$5,766,380 and an increase of 18.96 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	82,448,049	22,758,806	59,689,243	362.45
Salary & Benefit adjustments	1,283,270	0	1,283,270	0.00
Reclassification/transfer of positions	430,120	0	430,120	3.96

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Internal Service Fund adjustments	469,974	0	469,974	
Mid-year Board-approved adjustments to meet requirements of the Affordable Care Act implementation	1,683,857	1,683,857	0	15.00
Increased building security charges	1,000,000	1,000,000	0	0.00
CalWORKs Information Network system contract cost increases	1,900,000	1,900,000	0	0.00
Deployment and maintenance of service kiosks	104,770	104,770	0	0.00
Increases in Administration and Finance contract expenses	1,489,991	1,489,991	0	0.00
Transfer of funding to support Aging Services programs	300,000	0	300,000	0.00
Increased revenue including 1991 realignment revenue	0	8,249,744	(8,249,744)	0.00
Subtotal MOE Changes	8,661,982	14,428,362	(5,766,380)	18.96
2014-15 MOE Budget	91,110,031	37,187,168	53,922,863	381.41

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$2,131,937.

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

FINANCE AND OFFICE SUPPORT

The Finance Department supports the entire Social Services Agency (SSA) by providing timely and accurate information and analysis, and managing the claiming, contracting, purchasing, payment, facilities, and materials management functions.

Goals:

Provide a high level of support to Agency management so that financial analysis is available to support agency decision-making on all strategic issues.

Maximize revenues coming into the Agency.

Ensure efficient use of agency resources, so that client services receive optimal benefits for expenditure of funds.

Objectives:

- Develop a balanced budget that enhances client services. Identify financial threats/opportunities in a timely manner so that they can be addressed.

- Accurately account for all financial transactions. Compile accurate claims.
- Record financial transactions and ensure that they are complete, accurate and recorded timely in the general ledger.
- Issue client benefit payments timely each month. Operate special payment systems to facilitate payments made to alleviate immediate client needs and mitigate crises, primarily for clients in the child welfare system.
- Put contracts in place that are effective, efficient and hold service providers accountable for providing necessary human services to clients.
- Buy goods cost effectively and timely to assure operating departments have the materials needed to provide client services.
- Ensure that Agency facilities are accessible to the public, appealing, and support business processes.

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, in collaboration with County Human Resource Services, maintains the Agency's Disability Programs (e.g. Workers' Compensation, Reasonable Accommodations, Long Term Leaves and Family Medical Leaves), Agency health and safety, and job-related management benefits programs.

Goal:

Foster and maintain a positive, proactive work environment that promotes open communication with both internal and external departments by providing excellent customer service through planning, communication, training, and support.

Objectives:

- Recruit and retain quality staff for the Agency.
- Ensure compliance with all applicable employment laws.
- Deliver services in the most efficient and effective manner possible by providing specialized assistance (e.g., employee relations, disability case management, recruitment and examination, labor relations).
- Update Agency Policies and Procedures as they relate to new regulations, laws, and requirement changes.
- Through human resource forums, and collaborations with County Counsel and central Human Resource Services, develop and communicate strategies and techniques for managers to handle common issues such as employee and labor relations, Family Medical Leave Act, California Family Rights Act, Workers' Compensation, Americans with Disabilities Act, Fair Employment and Housing Act, health and safety, and civil rights compliance.

PROGRAM INTEGRITY DIVISION

The Program Integrity Division ensures that clients receive all benefits to which they are entitled while enhancing the integrity of SSA's programs. There are four operational sections: Income and Eligibility

Verification System, Welfare Fraud Investigations, Appeals and Compliance, and Quality Control (CalWORKs, General Assistance, Food Stamps, and Work Participation Rate).

Goals:

Ensure that clients receive all benefits to which they are entitled.

Prevent or remedy wrongful actions from impacting clients and/or the Agency.

Objectives:

- Review intake and ongoing case information to ensure accuracy and compliance with federal, State, and local regulations.
- Initiate processes for repayment of debt through restitution, grant adjustment, or referral to Central Collections.
- Implement State Hearing and General Assistance Hearing Officers' decisions.
- Continue to work with the Workforce and Benefits Administration department to increase the Work Participation Rate.
- Increase payment accuracy in the CalWORKs and CalFresh programs.
- Prevent incorrect benefit issuances by identifying error trends and causal factors.
- Provide feedback to operating departments with the goal of improving administration of their programs.

STAFF DEVELOPMENT, TRAINING & CONSULTING TEAM

The Staff Development, Training and Consulting Team (TACT) is responsible for developing, implementing, and managing the agency-wide staff development program for all employees in all departments. Training is provided through internal staff and contracted vendors on a variety of topics including agency programs, equity and civil rights, customer service, health and safety, computers and technology, new employee orientation, personal and professional employee development, and supervisory, management, and leadership development.

Goal:

Ensure the development of an efficient and effective workforce, which responds to both internal and external customers through collaboration, communication and customer service.

Objectives:

- Automate and modernize TACT equipment and programs to maximize the use of technology.
- Capitalize on the functions and capabilities of the new Learning Management System and E-learning programs.
- Create an Agency University (Corporate University) that focuses on the development of individual career plans to ensure continued professional growth.
- Offer, in direct partnership with the Alameda County Training and Education Center and UC Davis, leadership development through a leadership training program focusing on the supervisor and manager levels.

- Consult on training requirements and development, career development, performance management, and organizational development issues such as strategic planning and change management initiatives.

INFORMATION SERVICES

Information Services is responsible for the implementation of new technology systems and services as well as the maintenance and operations of existing systems. This includes the CalWORKs Information Network (CalWIN), a multi-county consortium eligibility system, the statewide Child Welfare Services/Case Management System (CWS/CMS), Internet and Intranet sites, Call Center, Customer Service Telephone Center, Social Services Integrated Reporting System (SSIRS), document imaging, and multiple voice and web interactive voice response systems.

Goals:

Continue to work in concert with the State and Multi-County Data Consortium for optimal technological improvements to existing systems that provide services to recipients of Alameda County including CalWIN, CWS/CMS, Case Management Information Payroll System (CMIPS), and other State systems that are administered at the County level.

Focus on providing outstanding internal customer services to SSA staff.

Introduce new services that improve the worker environment and offer more self-service opportunities to clients.

Continue collaboration with other County departments.

Objectives:

- Use the SSIRS to provide operational reports to staff.
- Use SSIRS to match school district clients' families with those on Medi-Cal, CalFresh and CalWORKs as part of the Connecting Kids to Coverage effort so outreach can be performed for the families who need services and benefits.
- Implement an upgraded call center for Adult Protective Services to allow for easier reporting of elder abuse and neglect.
- Leverage operational and analytical dashboards to allow staff to manage their cases at a high level and executives the ability to identify and forecast trends.
- Collaborate with Alameda County Central Collections to identify and synchronize cases that are eligible for referral to Central Collections for overpayments.
- Launch Interactive Voice Outbound calls to CalWORKs, CalFresh, and Medi-Cal clients when they are in danger of having their benefits discontinued, or they are at risk for sanction.
- Provide technical and project management for the implementation of the interface between CalWIN and Central Collection.
- Continue to upgrade all computers and laptops to Windows 7 with Microsoft Office suite 2010 (SSA) and Microsoft Office Suite 2007 (CWS).
- Improve performance of SSA data storage with applications such as the electronic case records called WebFiles, etc.

- Optimize and consolidate SSA's servers to reduce the carbon footprint and maintain compliance with Alameda County "Green Initiative."

POLICY OFFICE

The Policy Office includes the Planning Evaluation and Research Unit, Fund Development, legislative and budget analysis, and decision-making support resources for the Agency. The Policy Office supports the Agency's overall direction through planning and process design, data analysis, and capacity building. The Policy Office plays a facilitative and technical assistance role as needed in support of each division within Social Services and on behalf of the Agency's goals and strategic initiatives.

Goal:

Ensure the Agency is kept informed for the purposes of advocacy, planning, and decision-making on policies and programs.

Identify effective practices, processes, and new resources for program and policy innovations in response to community need.

Objectives:

- Support the Agency in being data-driven in policy, programs, and contracts.
- Support Agency staff with tools to increase knowledge, skills and confidence, and improve Agency process and collaboration.
- Build organizational capacity to implement initiatives and departmental reforms.
- Support internal and external partnerships that create opportunities and visibility for the Agency.
- Engage Agency staff to inform and align policy and legislative work with Agency Framing Document and Legislative Platform.
- Enhance fund development efforts, garner resources to advance work associated with Agency goals.
- Align policy, data-driven planning and decision-making, and fund development on behalf of the Agency.
- Support and advance Agency initiatives: Health Care Reform, Workforce, and Fatherhood.

PLANNING EVALUATION AND RESEARCH UNIT

The Planning Evaluation and Research Unit (PERU), part of the Policy Office, acts as a technical assistance and analysis unit to the broader Agency around data, evaluation and performance measurement. PERU performs a variety of functions to address operational issues and policy changes, enhance program development and contracts, and inform Agency decision making. These functions include forecasting trends in caseload, developing evaluation design and conducting evaluations to assess program, contracts and system reforms, conducting analysis of administrative data and writing reports of findings with recommendations for agency managers.

Goal:

Expand and leverage PERU capacity and expertise to support the Agency in being data-driven in policy analysis, program planning, and contracting. Explore and analyze, social, economic, demographic, and other community level data.

Objectives:

- Provide planning, research, data and evaluation support for:
 - SSA case management purposes
 - Accountability of SSA programs/departments
 - Performance measurement and results accountability in contracting
 - Community stakeholders
 - Evaluation alignment with programs and contracts
 - Title IV-E Waiver (Child Welfare) evaluations

WORKFORCE INVESTMENT BOARD

The Alameda County Workforce Investment Board (ACWIB) is charged with developing a workforce system comprised of one-stop career centers, as mandated by the Federal Workforce Investment Act of 1998. The system offers employment, training, education, and economic development services to job seekers and employers in 13 cities in Alameda County (the City of Oakland has its own WIB). The ACWIB is composed of business, civic, education, labor, and other community leaders who are appointed by the Alameda County Board of Supervisors. The mission is to provide employers and job seekers with universal access to tools, resources, and services that assist them with achieving their employment and business goals. Through the One-Stop Career Centers, the WIB administers adult and dislocated worker employment and training funds, youth employment funds, one-stop delivery system funds, and provides job clubs and post-employment services for CalWORKs clients.

Goal:

Achieve greater connectivity between workforce development, education, and economic development programs to more efficiently connect people to jobs and improve regional competitiveness.

Objectives:

- Position workforce development as a viable partner with economic development, industry, and employers.
- Lead the building of a comprehensive, high quality workforce investment system
- Encourage innovation in serving jobseekers.
- Facilitate a continuum of services among education, workforce services and training programs; and expand the resources that are available for further education and training.
- Establish strategies and initiatives that ensure the involvement of business leaders in the workforce development system and provide relevant services to employers.

Budget Units Included:

10000_320100_30000 Welfare Administration	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	37,186,920	40,485,908	40,485,908	3,298,988	0
Services & Supplies	41,944,049	47,289,023	47,289,023	5,344,974	0
Other Charges	0	0	0	0	0
Fixed Assets	0	18,020	18,020	18,020	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	3,317,080	3,317,080	3,317,080	0	0
Net Appropriation	82,448,049	91,110,031	91,110,031	8,661,982	0
Financing					
Revenue	22,758,806	37,187,168	37,187,168	14,428,362	0
Total Financing	22,758,806	37,187,168	37,187,168	14,428,362	0
Net County Cost	59,689,243	53,922,863	53,922,863	(5,766,380)	0
FTE - Mgmt	187.67	196.67	196.67	9.00	0.00
FTE - Non Mgmt	174.78	184.74	184.74	9.96	0.00
Total FTE	362.45	381.41	381.41	18.96	0.00
Authorized - Mgmt	236	229	229	(7)	0
Authorized - Non Mgmt	212	213	213	1	0
Total Authorized	448	442	442	(6)	0

**SOCIAL SERVICES AGENCY –
ADULT, AGING AND MEDI-CAL SERVICES**

Randy Morris
Assistant Agency Director

Financial Summary

Adult, Aging and Medi-Cal Services	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	126,328,698	141,594,153	(258,616)	(0.2%)	141,335,537	15,006,839	11.9%
Revenue	80,047,460	88,530,132	0	0.0%	88,530,132	8,482,672	10.6%
Net	46,281,238	53,064,021	(258,616)	(0.5%)	52,805,405	6,524,167	14.1%
FTE - Mgmt	83.75	97.25	(1.00)	(1.03%)	96.25	12.50	14.9%
FTE - Non Mgmt	429.17	491.00	(1.00)	(0.20%)	490.00	60.83	14.2%
Total FTE	512.92	588.25	(2.00)	(0.34%)	586.25	73.33	14.3%

MISSION STATEMENT

To provide a coordinated, consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for dependent adults, particularly those with disabilities and the vulnerable elderly and aging population, and promotes their social, economic, and physical well-being. To promote enrollment, retention, and participation in publicly-sponsored health coverage programs.

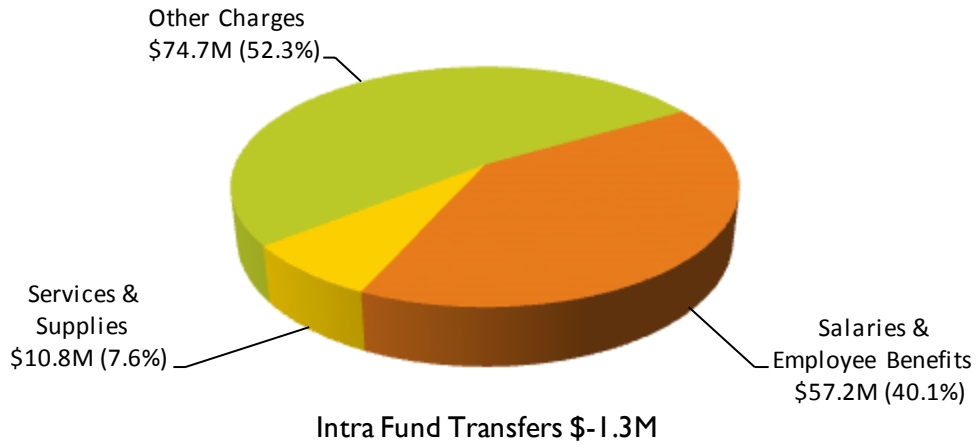
MANDATED SERVICES

Mandated services include Adult Protective Services, the Public Guardian-Conservator, the Public Administrator, In-Home Supportive Services (IHSS), the Public Authority for IHSS, the Area Agency on Aging, Medi-Cal, IHSS linked Medi-Cal and Medi-Cal Long-term Care, Qualified Medicare Benefits (QMB) programs, CalFresh/Food Stamps and services under the Older Americans and the Older Californians Acts.

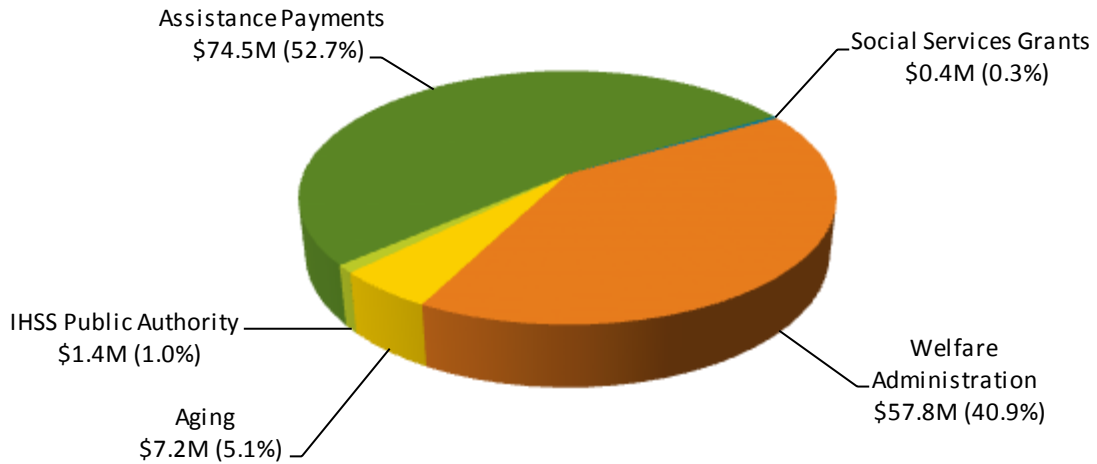
DISCRETIONARY SERVICES

Discretionary services include municipal senior centers, adult day care, and nutrition programs provided to the elderly. Other discretionary services, which include the non-elderly, are the Veterans' Services Office which assists veterans and their family members, and Medi-Cal outreach services where eligibility staff work in the community.

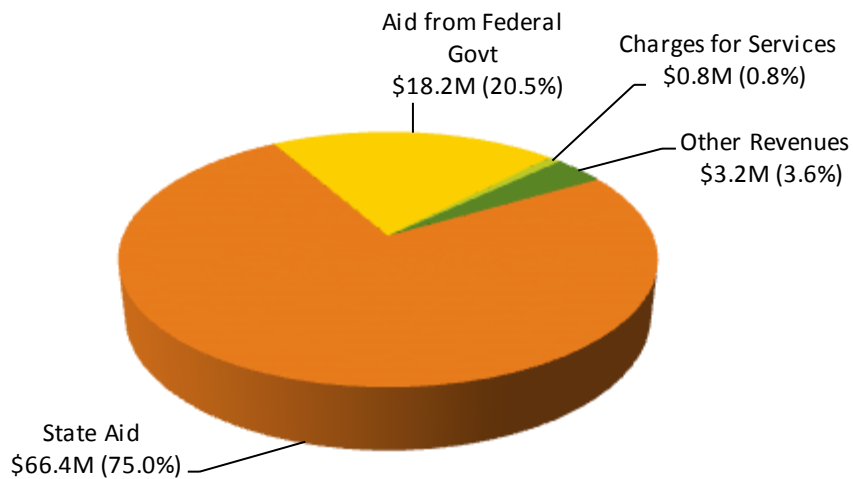
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 586.25 full-time equivalent positions and a net county cost of \$52,805,405. The budget includes an increase in net county cost of \$6,524,167 and an increase of 73.33 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	126,328,698	80,047,460	46,281,238	512.92
Salary & Benefit adjustments	1,375,036	0	1,375,036	0.00
Reclassification/transfer of positions	238,214	0	238,214	2.00
Internal Service Fund adjustments	(1,880)	0	(1,880)	0.00
Community-Based Organization cost-of-living adjustments	25,014	0	25,014	0.00
Mid-year Board-approved adjustments to meet requirements of the Affordable Care Act implementation	1,365,720	1,365,720	0	15.83
Mid-year Board-approved adjustments to Adult Protective Services and In-Home Supportive Services (IHSS) programs	6,274,722	6,274,722	0	57.50
Annual 3.5% increase in IHSS county maintenance of effort share	1,733,189	0	1,733,189	0.00
IHSS provider health benefit cost increases	2,812,956	2,615,141	197,815	0.00
Mid-year Board-approved adjustments to support the Connecting Kids to Coverage grant program	438,875	438,875	0	0.00
Mid-year Board-approved adjustments the Health Insurance Counseling & Advocacy Program (HICAP) contract	41,045	41,045	0	0.00
Public Authority for In-Home Supportive Services employee contract adjustments	108,337	108,337	0	0.00
EveryOne Home and Medi-Cal outreach contract adjustments	825,000	393,327	431,673	0.00
Increases in charges and contracted services and shifts in State revenue	329,227	(2,754,495)	3,083,722	0.00
Transfer of funding to support Aging Services programs	(300,000)	0	(300,000)	0.00
Subtotal MOE Changes	15,265,455	8,482,672	6,782,783	75.33
2014-15 MOE Budget	141,594,153	88,530,132	53,064,021	588.25

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	141,594,153	88,530,132	53,064,021	588.25
Reduction in vacant funded project positions	(258,616)	0	(258,616)	(2.00)
Subtotal VBB Changes	(258,616)	0	(258,616)	(2.00)
2014-15 Proposed Budget	141,335,537	88,530,132	52,805,405	586.25

Service Impact

- Elimination of two vacant funded positions is a technical adjustment to align budget with actual staff and will have no impact on the delivery of services.

MAJOR SERVICE AREAS**IN-HOME SUPPORTIVE SERVICES (IHSS)**

IHSS assists persons who are elderly, blind, or disabled to reside safely in their own homes and avoid premature institutional placement. The services are provided by home care workers and include both domestic-related services and personal care for those individuals no longer able to safely manage their own care. IHSS in Alameda County strives to deliver timely, consistent services, appropriate to the needs of the individual client. Effective 2014, IHSS will work in coordination with the Alliance for Health and Anthem Blue Cross as part of the Coordinated Care Initiative which integrates long term care services, medical case management and health care into one managed care system. The goal of this integration is to better coordinate the complex care needs of the population.

Goal:

To improve quality, timeliness, and consistency in the delivery of In-Home Supportive Services to the elderly and persons with disabilities to allow them to remain safely in their own homes.

Objectives:

- Plan for the transition of IHSS into managed care through partnership with Alameda Alliance for Health, Anthem Blue Cross, and the Health Care Services Agency by developing specialized care coordination teams addressing the needs of individuals requiring protective supervision (dementia, brain injury, and behavioral health), the terminally ill, or those transitioning between home-based care and long-term or acute-care facilities.
- Continue to improve internal business processes in order to achieve a timelier IHSS program response in the approval of services for new applicants.
- Develop county supported IHSS Worker training in coordination with State sponsored IHSS trainings to improve program integrity and compliance with state mandates.

- Elicit customer feedback to inform modifications of the IHSS phone tree and plan for the development of a more comprehensive Adult and Aging Call center to improve customer service.
- Reorganize the IHSS Payroll function to better address the administrative needs of the 18,000 home care workers and prepare for the implementation of overtime rules and payroll dispute procedures.
- Implement new guidelines for fraud investigations including unannounced home visits, internal investigations, and new partnerships with Program Integrity Division and the District Attorney.

Workload Measures:

In-Home Supportive Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
# of new applications	4,299	4,080	3,960	4,080
Average monthly caseload	18,363	18,612	19,248	19,588
# of social worker reassessments	11,413	8,875	11,641	11,864

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

The Public Authority (PA) promotes enhanced IHSS program service delivery for both consumers and home care workers. It is consumer-directed and mandated to provide a registry service to help IHSS consumers locate, interview, and hire workers who meet the screening criteria. Approximately 70% of consumers hire family and many hire friends, so only those that need help finding a worker are served through the registry. The PA also provides or arranges training for consumers and workers, gives consumers a voice in advocating for improved IHSS services, and serves as the employer of record for the IHSS workforce. Additionally, it serves in a problem-solving role to assist consumers and home care workers with problem resolution in the areas of service delivery and employment-related matters. The Alameda County Board of Supervisors serves as the governing body of the PA.

Goal:

To administer and promote the delivery of high-quality personal care services and assistance for the elderly and persons with disabilities receiving IHSS.

Objectives:

- Provide training to consumers and workers to increase their knowledge about home care services and the responsibilities of being an employer or home care worker.
- Assist IHSS consumers with hiring and managing their home care workers through a continuum of services including the Centralized Registry and individualized support.
- Elicit consumer input to improve the delivery of IHSS services.

Workload Measures:

Public Authority for IHSS	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
IHSS consumers using registry services	1,018	1,123	1,262	1,200
Provider registry applicants receiving orientation	284	251	250	250
Hours of provider training	3,403	3,025	5,000	5,000
IHSS providers participating in PA sponsored training	600	527	650	650

Public Authority for IHSS	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Hours of rapid response service provided	2,000	300	500*	2,000**

* Projection of "Rapid Response" this and next FY are based on the restoration of the program in Spring 2014.

** The State has a draft proposal, which if implemented, will dramatically change the purpose and expectations of how after-hours provider replacement services are provided in IHSS, so projections are difficult until these State decisions are finalized.

AREA AGENCY ON AGING (AAA)

The Alameda County Area Agency on Aging (AAA) works to ensure and sustain a life free from need and isolation for all older Alameda County residents. Through leadership and collaboration, the community-based system of care provides services to support independence, protect the quality of life of older Californians and persons with functional impairments, and promotes senior and family involvement in the planning and delivery of services. The AAA plans, administers, and coordinates services primarily for persons over the age of 60 under the Older Americans and the Older Californians Acts. The following services are provided through contracts with community-based organizations and public agencies: adult day care, family caregiver support services, case management, congregate and home delivered meals, Friendly Visitors, health insurance counseling, health services, legal services, monolingual information and assistance, senior centers, and senior employment. The AAA provides direct management of two programs: Information and Assistance and Long-Term Care Ombudsman. The AAA also facilitates a bi-monthly roundtable where community-based agencies serving seniors are provided an opportunity for training, information sharing and network development.

Goals:

To foster and support a comprehensive and coordinated system of home and community-based care.

To provide forums and opportunities to focus on health and wellness issues for elders.

To promote consumer and community participation and responsibility in the planning, delivery, and evaluation of services.

Objectives:

- Increase the number of certified volunteer Ombudsmen to advocate for, and investigate abuse complaints on behalf of, seniors in long-term care facilities.
- Increase congregate meal site participation and stability in home-delivered meal programs in North County.
- Incorporate the findings of the 2012 Needs Assessment in implementing projects in the annual Area Plan.

Workload Measures:

Area Agency on Aging	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Seniors receiving aging services per year	49,685	56,344	57,000	57,000
Congregate nutrition meals served per year	199,427	200,433	200,000	200,000
Home-delivered meals served per year	518,453	488,203	510,000	510,000
Roundtable participation	300	300	300	300

MEDI-CAL

The Social Services Agency (SSA) enrolls eligible individuals and families into Medi-Cal, California's version of Medicaid. Through outreach, community education, enrollment, and retention activities, the program strives to improve both access to health care and the general health of individuals and families. The department works in close partnership with public and community partners to ensure the success of the Affordable Care Act (ACA) in Alameda County, responding to and preparing for changes to the eligibility, enrollment, and retention systems.

Goals:

To maximize health care options for eligible individuals and families at minimal or no cost to the recipient.

To ensure that individuals served by these Medi-Cal programs receive complete and timely eligibility determinations, and renewals.

To provide wide-spread access to enrollment in a facilitative manner to all individuals in the County.

Objectives:

- Actively enroll and maintain all eligible persons in Medi-Cal.
- Continue to implement ACA and help over 60,000 individuals connect to health coverage.
- Respond to inquiries from clients or representatives in a timely and responsive manner.
- Reduce and/or eliminate discontinuance actions for Medi-Cal beneficiaries.
- Refine policies and procedures, in partnership with Workforce and Benefits Administration (WBA) department and community partners, to enroll more eligible Medi-Cal beneficiaries into the CalFresh program.
- Establish business processes, incorporate new technology, and train staff to successfully implement Express Lane Eligibility to connect CalFresh clients to health care benefits without the need to fill out extensive paperwork.

Workload Measures:

Medi-Cal	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Households aided per month	104,251	105,488	109,692	150,000*
New applications per month	4,432	4,559	6,061**	7,000

* The large increase will include the movement of the 43,000 Low Income Health Program (LIHP) customers to Medi-Cal. Please note that the table above reflects households, not individuals.

** Increased applications include newly eligible residents under federal health care reform.

DIVISION OF ADULT PROTECTION

Adult Protective Services, Office of the Public Guardian-Conservator and the Public Administrator's Office deliver a continuum of protective services and a safety net to vulnerable adults living in Alameda County.

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 adults (persons aged 18 to 64 years who have physical or

mental limitations that restrict their ability to carry out normal activities or protect their rights). Types of reported abuse include physical, psychological, sexual, financial, neglect, abandonment, self-neglect, isolation, and abduction. APS provides prevention services and remedies the abuse, neglect, self-neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm and are willing to accept services.

Goal:

To mitigate the conditions that result in elder and dependent abuse and neglect through investigation of individual reports and intervention designed to stabilize and reduce risk.

Objectives:

- To meet the growing need and demand for APS, increase our capacity to provide services and goods that will protect, empower and promote independence for frail elders and dependent adults referred to APS.
- Upgrade the existing APS call center to ensure agents are available during normal business hours to provide consultation and take reports of abuse from mandated reporters and concerned citizens.
- Implement a system to allow mandated reporters to file reports of abuse online.
- Increase the number of APS workers by 50% to respond to 100% of reports of abuse with face to face investigations.
- Develop an outreach campaign to increase the awareness of elder and dependent adult abuse.
- Collaborate with the State to develop consistency in training and reporting, best practices and update the regulations that guide APS work.
- Collaborate with Ombudsmen, Community Care Licensing and local partners to respond timely and effectively to facility closures occurring within Alameda County.
- Increase our capacity to provide time-limited, detailed case management services to frail elders and disabled adults through a partnership and contractual agreement with Bay Area Community Services.

Workload Measures:

Adult Protective Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
# of newly opened APS cases	4,256	4,504	3,428	3,660
# of referrals per year	4,393	4,599	3,781	3,848

PUBLIC GUARDIAN CONSERVATOR

The Public Guardian-Conservator's Office manages probate and Lanterman-Petris-Short (LPS) mental health conservatorships for Alameda County residents. Conservatorships are legal arrangements in which a court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. LPS conservatorships are used when an individual needs mental health treatment but cannot or will not accept voluntarily. The LPS conservator arranges placement and mental health treatment for conservatees who are unable to provide for their food, clothing, or shelter because of a mental disorder or chronic alcoholism. Conservators may also manage the estate. The Public Guardian-Conservator petitions Superior Court for Probate conservatorships

(usually of person and estate) for people who have assets that cannot be managed outside of a conservatorship. Referrals from community agencies are accepted, with priority given to individuals who are being subjected to financial abuse by others. 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 making sure that the conservatee has proper food, clothing, shelter, and health care.

Goal:

To lawfully perform the duties for Probate Conservatorships as set forth in the California Probate Code and for LPS Conservatorships as described in the California Welfare & Institutions Code to protect the property and well-being of individuals who are placed under public conservatorship by reason of mental incompetency and/or grave disability.

Objectives:

- Increase staffing levels among the Assistant Public Guardian-Conservators and support staff to respond to the anticipation of increased referrals from APS and fee for service contracts.
- Collaborate with Behavioral Healthcare, County Counsel and community-based organizations to enhance and strengthen the services available to mentally ill individuals living within the community.
- Negotiate and manage fee-for-service contracts with private and public health care services agencies for purchase of Public Guardian-Conservatee services when conservatorship is in best interest of the individual but for whom there is no imminent threat to person or estate.
- Collaborate with SSA Training and Consulting Team on design and implementation of induction training for new employees and develop training plan specific to working with older and dependent adult populations.
- Coordinate with the Training and Consulting Team (TACT) and UC Davis Extension for the provision of six Core Adult Services Practice trainings in calendar year 2014 and six trainings in calendar year 2015 to Assistant Public Guardian-Conservators and Adult Protective Services Workers.

Workload Measures:

Public Guardian-Conservator	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
New applications per year	630	604	617	673
Cases served per year	771	730	793	805

PUBLIC ADMINISTRATOR'S OFFICE

The Public Administrator's office administers decedent estates. The Public Administrator investigates and may administer estates when there is a decedent with no next of kin, no will or named executor, when there is not a qualified person willing to assume the responsibility, or when appointed by the court because of a contested will or other extraordinary situation. The services include thorough searches for next of kin, making appropriate arrangements for disposition of the body, identifying and protecting assets, notifying creditors and paying debts if the estate is solvent, paying the expenses of administration and distributing the balance of the estate to the decedent's heir or beneficiaries.

Referrals to the Public Administrator may be made by governmental agencies, the Probate Court, creditors of the estate, nominations by family members, or others who are unable to act in this capacity.

Goal:

To lawfully perform the duties for administration of decedent estates as set forth in the California Probate Code to ensure identification, collection, protection, liquidation, and disposition of decedent assets to heirs or beneficiaries.

Objectives:

- Continue to judiciously administer decedent estates and protect them from loss, waste and misappropriation.
- Continue to build strong working relationship with Coroner’s Bureau and Alameda County Superior Court
- Respond timely to mortuary requests to allow for dignified and timely final disposition when there is no next of kin available to do so.
- Outreach to local care facilities to educate them on the statutory requirements for reporting deaths when there is no next of kin.

Workload Measures:

Public Administrator	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
New applications per year	34	39	42	51
Cases served per year	89	90	96	100

VETERANS’ SERVICES OFFICE

The Veterans’ Services Office provides information and assistance with federal, State, and other benefits to military veterans, their dependents and beneficiaries, and assists them in filing benefit claims. Veterans’ benefits include compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and financial assistance for dependents at public colleges funded by the State of California. Some federal benefits available to veterans decrease the draw on local government resources.

Goal:

To provide outreach and assistance in obtaining federal, State, and other benefits for Alameda County military veterans, their dependents, and beneficiaries.

Objectives:

- Increase community awareness of veterans’ services by enhancing outreach activities to local community-based organizations and community groups.
- Through partnerships with local organizations, increase employment opportunities and employment for veterans.
- Increase the number of claims generated for benefits.

- Increase outreach to veterans who access social services systems and develop claims on their behalf, ultimately reducing general fund expenditures.

Workload Measures:

Veteran's Services Office	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Veterans/dependents served per year	6,222	9,957	9,000	9,000
Value of benefits awarded per year (millions)	\$3.1	\$5.7	\$5.7	\$5.7

Budget Units Included:

10000_320100_33000 Welfare Administration	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	47,013,179	55,826,725	55,568,109	8,554,930	(258,616)
Services & Supplies	2,077,823	3,090,880	3,090,880	1,013,057	0
Other Charges	25,000	180,000	180,000	155,000	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(1,000,000)	(1,000,000)	(1,000,000)	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	48,116,002	58,097,605	57,838,989	9,722,987	(258,616)
Financing					
Revenue	26,534,290	34,568,059	34,568,059	8,033,769	0
Total Financing	26,534,290	34,568,059	34,568,059	8,033,769	0
Net County Cost	21,581,712	23,529,546	23,270,930	1,689,218	(258,616)
FTE - Mgmt	75.00	88.50	87.50	12.50	(1.00)
FTE - Non Mgmt	426.17	487.00	486.00	59.83	(1.00)
Total FTE	501.17	575.50	573.50	72.33	(2.00)
Authorized - Mgmt	79	95	94	15	(1)
Authorized - Non Mgmt	454	499	498	44	(1)
Total Authorized	533	594	592	59	(2)

10000_320150_33000 Realignment - Human Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Financing							
Revenue	2,044,654	1,748,444	5,188,682	2,429,187	2,429,187	(2,759,495)	0
Total Financing	2,044,654	1,748,444	5,188,682	2,429,187	2,429,187	(2,759,495)	0
Net County Cost	(2,044,654)	(1,748,444)	(5,188,682)	(2,429,187)	(2,429,187)	2,759,495	0
FTE - Mgmt	NA	NA	0.00	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_00000 Aging	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	1,350,657	1,556,952	1,360,584	1,500,747	1,500,747	140,163	0
Services & Supplies	6,838,065	6,579,282	5,627,941	5,978,273	5,978,273	350,332	0
Intra-Fund Transfer	0	0	0	(300,000)	(300,000)	(300,000)	0
Net Appropriation	8,188,722	8,136,234	6,988,525	7,179,020	7,179,020	190,495	0
Financing							
Revenue	6,502,998	6,139,830	6,232,706	6,278,751	6,278,751	46,045	0
Total Financing	6,502,998	6,139,830	6,232,706	6,278,751	6,278,751	46,045	0
Net County Cost	1,685,724	1,996,404	755,819	900,269	900,269	144,450	0
FTE - Mgmt	NA	NA	8.75	8.75	8.75	0.00	0.00
FTE - Non Mgmt	NA	NA	3.00	4.00	4.00	1.00	0.00
Total FTE	NA	NA	11.75	12.75	12.75	1.00	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	5	6	6	1	0
Total Authorized	NA	NA	14	15	15	1	0

10000_320300_00000 IHSS Public Authority	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	1,350,199	1,495,800	1,293,013	1,401,350	1,401,350	108,337	0
Other Charges	5,856	0	0	0	0	0	0
Net Appropriation	1,356,055	1,495,800	1,293,013	1,401,350	1,401,350	108,337	0
Financing							
Revenue	867,079	1,131,149	1,293,013	1,401,350	1,401,350	108,337	0
Total Financing	867,079	1,131,149	1,293,013	1,401,350	1,401,350	108,337	0
Net County Cost	488,976	364,651	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_33000 Assistance Payments	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Other Charges	69,931,158	74,477,303	74,477,303	4,546,145	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	69,931,158	74,477,303	74,477,303	4,546,145	0
Financing					
Revenue	40,798,769	43,413,910	43,413,910	2,615,141	0
Total Financing	40,798,769	43,413,910	43,413,910	2,615,141	0
Net County Cost	29,132,389	31,063,393	31,063,393	1,931,004	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320905_33000 Social Services Grants	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	95,950	95,950	95,950	0
Services & Supplies	0	342,925	342,925	342,925	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	0	438,875	438,875	438,875	0
Financing					
Revenue	0	438,875	438,875	438,875	0
Total Financing	0	438,875	438,875	438,875	0
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES**Michelle Love
Assistant Agency Director**Financial Summary**

Children and Family Services	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	200,590,592	217,028,363	(3,159,447)	(1.5%)	213,868,916	13,278,324	6.6%
Revenue	203,999,393	225,434,547	(1,100,000)	(0.5%)	224,334,547	20,335,154	10.0%
Net	(3,408,801)	(8,406,184)	(2,059,447)	24.5%	(10,465,631)	(7,056,830)	-207.0%
FTE - Mgmt	124.25	125.25	0.00	0.00%	125.25	1.00	0.8%
FTE - Non Mgmt	444.62	447.29	(2.00)	(0.45%)	445.29	0.67	0.1%
Total FTE	568.87	572.54	(2.00)	(0.35%)	570.54	1.67	0.3%

MISSION STATEMENT

To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration, and support services.

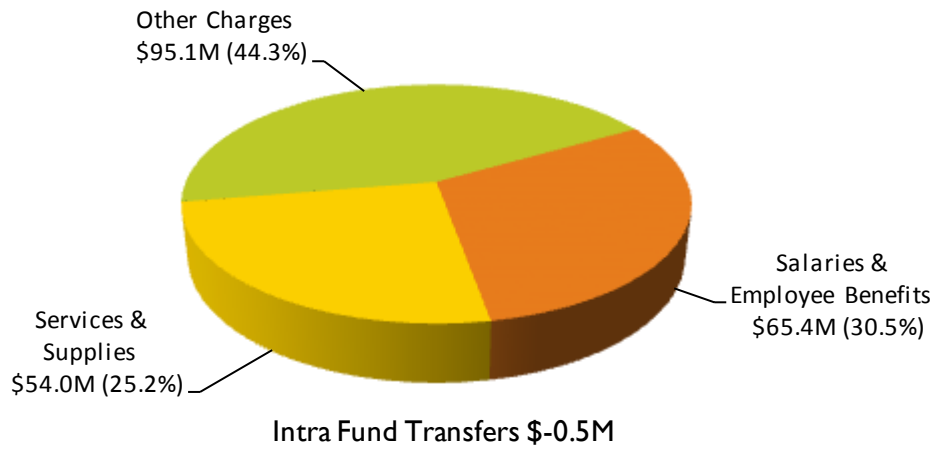
MANDATED SERVICES

Mandated services include Emergency Response, including Emergency Shelter Care and Dependency Investigation, Family Maintenance, Family Reunification, and Permanent Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility program manages foster care payments for children placed outside their homes.

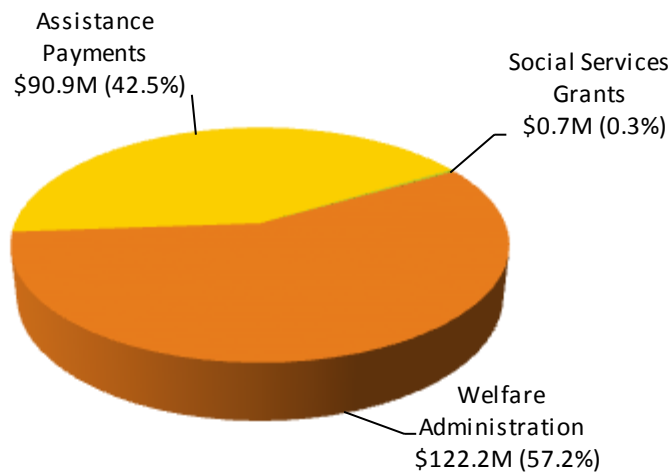
DISCRETIONARY SERVICES

A wide range of discretionary services are offered for families directly by the Department and through contracts with providers, including family support, preservation, and reunification, child assessments, mental health counseling, drug testing, respite care for foster parents, and child abuse prevention. Specific programs include Foster Home Licensing, Independent Living Skills Program, Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development, Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

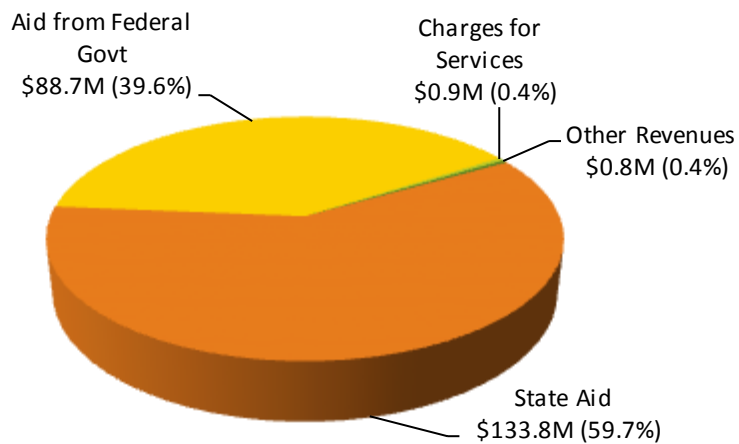
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 570.54 full-time equivalent positions and a negative net county cost of \$10,465,631. The budget includes a decrease in net county cost of \$7,056,830 and an increase of 1.67 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	200,590,592	203,999,393	(3,408,801)	568.87
Salary & Benefit adjustments	1,355,311	(1,551)	1,356,862	0.00
Reclassification/transfer of positions	(38,879)	0	(38,879)	(0.33)
Community-Based Organization cost-of-living adjustments (COLAs)	185,046	0	185,046	0.00
Mid-year Board-approved adjustments to meet requirements of the Affordable Care Act implementation	384,497	384,497	0	4.00
Mid-year Board-approved adjustments to several older youth housing and assistance programs and grants	647,800	647,800	0	0.00
Mid-year Board-approved adjustments to support the Summer/After School Youth Employment program	543,400	543,400	0	0.00
Mid-year Board-approved adjustments to several support services programs	115,600	115,600	0	0.00
Foster Care program adjustments	1,502,529	610,578	891,951	0.00
Extended Foster Care (AB 12) caseload increase	10,349,070	10,904,428	(555,358)	0.00
Adoption program adjustments	772,632	1,179,618	(406,986)	0.00
Adjustments to Children & Family Services administrative expenses and revenue	620,765	7,050,784	(6,430,019)	0.00
Subtotal MOE Changes	16,437,771	21,435,154	(4,997,383)	3.67
2014-15 MOE Budget	217,028,363	225,434,547	(8,406,184)	572.54

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	217,028,363	225,434,547	(8,406,184)	572.54
Reduction in vacant funded project positions	(159,447)	0	(159,447)	(2.00)
Adjustments to projected Foster Care caseload estimates	(3,000,000)	(1,100,000)	(1,900,000)	0.00
Subtotal VBB Changes	(3,159,447)	(1,100,000)	(2,059,447)	(2.00)
2014-15 Proposed Budget	213,868,916	224,334,547	(10,465,631)	570.54

Service Impacts

- Elimination of two vacant funded project positions is a technical adjustment to align budget with actual staff and will have no impact on service delivery.
- Changes in caseload estimates do not impact services but reflect revised estimates of service need.

MAJOR SERVICE AREAS**EMERGENCY CHILD ABUSE SERVICES**

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

Goals:

To ensure a safe living environment for children referred to the Children and Family Services Department for suspected neglect or abuse, and to determine as quickly as possible the credibility of reports.

To reduce recurrence of child abuse and neglect.

To protect individuals and families.

Objectives:

- Prevent further abuse and neglect by providing rapid emergency investigations.
- Implement expanded Alternative Response Services to meet the needs of children at risk of abuse and neglect when there are no imminent safety concerns.
- Provide a continuum of prevention and early intervention services.
- Use the Structured Decision-Making tool to determine the level of family intervention.

- Utilize Team Decision Meetings to include families in placement decisions.

Workload Measures:

Emergency Child Abuse Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Referrals received	9,341	10,479	10,500	10,500
Referral rate per 1,000 children	32.2	33.6	32.5	32.5
Investigations conducted	4,143	4,801	4,800	4,800
Children declared dependents of the court (entries)	500	522	550	560

IN-HOME SERVICES

In-Home Services are provided by Family Maintenance workers for up to 12 months to families where child abuse or neglect has occurred and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

Goal:

To achieve a safe and stable living situation enabling at-risk children to remain safely in their family home.

Objectives:

- Offer a strength-based service approach for Family Maintenance and Family Preservation services.
- Reduce the number of children who return to the Child Welfare Services system after the dependency case has been dismissed.
- Prevent entry to foster care so that children and youth may remain safely in their home.

Workload Measures:

In-Home Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Children served in Family Maintenance	551	503	550	560
Children served in Family Preservation	75	42	65	65

OUT-OF-HOME SERVICES

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 12 months of placement, the goal is to reunify families. For children who cannot return to their families, services include: adoption, guardianship, stabilized relative or other family placement, foster placements, and independent living skills for teens.

Goal:

To safely reunify families or secure other stable, permanent living arrangements for children declared dependents of the court.

Objectives:

- Increase youth and parent engagement efforts to increase the number of reunifications that remain stable.

- Increase services for emancipating youth, including housing opportunities and vocational training.
- Expand the Kinship Guardianship Assistance Payment (Kin-GAP) program to support placement with relative guardians.
- Increase the number of Independent Living Skills Program participants who find employment or continue their education after transitioning out of foster care to independent living.

Workload and Performance Measures:

Out-of-Home Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Children served in Family Reunification	290	285	300	300
Children reunified with families from all programs	267	239	250	250
Children served in Permanent Youth Connections Program	1,180	999	950	975
Children placed with relatives in Kin-GAP Program	546	550	620	640
Youth served in Independent Living Skills Program	446	400	400	400

ADOPTION SERVICES

Adoption Services are provided to support independent adoptions and step-parent adoptions and to support children and families post-adoption through adulthood. Services also include recruiting and assessing prospective adoptive parents, placing children in these homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

Goal:

To provide permanent and stable adoptive placements for children whose parents cannot care for them.

Objective:

- To increase the number of adoptions that are finalized.

Workload Measures:

Adoption Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Children placed in adoptive homes	196	108	100	110
Finalized adoptions of court dependent children	114	88	70	75
Children provided with adoption assistance program payments	2,213	2,212	2,200	2,210

EXTENDED FOSTER CARE FOR NON MINOR DEPENDENTS

AB 12, otherwise known as Extended Foster Care, was signed into State law on September 30, 2010 and implemented statewide on January 1, 2012. The program extends foster care benefits to those youth who are in out-of-home care through age 21. This means young people can choose to remain in Extended Foster Care until their 21st birthday. Extended Foster Care is intended to further bolster the support young people need to live a successful adult life, by continuing to offer safe and stable placements, medical and dental coverage, therapeutic intervention, educational advocacy, and employment development services.

Extended Foster Care applies to Non-Minor Dependents (NMDs), who are defined as dependents or wards and for whom all of the following apply:

- Turned 18 in 2011 or thereafter;
- Were under a foster care placement order as a dependent or ward;
- Were eligible for Aid to Families with Dependent Children foster care (State/federal);
- Are involved in one of the following five participation conditions: (1) are enrolled in high school or equivalent, (2) are enrolled in college/vocational school, (3) work at least 80 hours per month, (4) participate in a program or activity that results in employment or removes barriers to employment, or (5) are unable to do one of the above because of a medical or mental health condition.

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

Budget Units Included:

10000_320100_36000 Welfare Administration	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	63,821,213	65,523,693	65,364,246	1,543,033	(159,447)
Services & Supplies	52,204,678	53,618,628	53,618,628	1,413,950	0
Other Charges	2,952,892	3,292,993	3,292,993	340,101	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	(25,000)	(26,440)	(26,440)	(1,440)	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	118,953,783	122,408,874	122,249,427	3,295,644	(159,447)
Financing					
Revenue	81,988,824	87,458,735	87,458,735	5,469,911	0
Total Financing	81,988,824	87,458,735	87,458,735	5,469,911	0
Net County Cost	36,964,959	34,950,139	34,790,692	(2,174,267)	(159,447)
FTE - Mgmt	124.25	125.25	125.25	1.00	0.00
FTE - Non Mgmt	444.62	447.29	445.29	0.67	(2.00)
Total FTE	568.87	572.54	570.54	1.67	(2.00)
Authorized - Mgmt	127	126	126	(1)	0
Authorized - Non Mgmt	515	487	485	(30)	(2)
Total Authorized	642	613	611	(31)	(2)

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES

10000_320150_36000 Realignment - Human Services	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Financing					
Revenue	66,668,449	75,614,112	75,614,112	8,945,663	0
Total Financing	66,668,449	75,614,112	75,614,112	8,945,663	0
Net County Cost	(66,668,449)	(75,614,112)	(75,614,112)	(8,945,663)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

10000_320500_36000 Assistance Payments	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Other Charges	82,414,528	94,392,509	91,392,509	8,977,981	(3,000,000)
Intra-Fund Transfer	(1,148,705)	(502,455)	(502,455)	646,250	0
Net Appropriation	81,265,823	93,890,054	90,890,054	9,624,231	(3,000,000)
Financing					
Revenue	54,971,134	61,632,265	60,532,265	5,561,131	(1,100,000)
Total Financing	54,971,134	61,632,265	60,532,265	5,561,131	(1,100,000)
Net County Cost	26,294,689	32,257,789	30,357,789	4,063,100	(1,900,000)
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

ALAMEDA COUNTY DEPARTMENT SUMMARY

SOCIAL SERVICES AGENCY -
CHILDREN & FAMILY SERVICES

10000_320905_36000 Social Services Grants	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	1,551	0	0	(1,551)	0
Services & Supplies	0	360,000	360,000	360,000	0
Other Charges	369,435	369,435	369,435	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	370,986	729,435	729,435	358,449	0
Financing					
Revenue	370,986	729,435	729,435	358,449	0
Total Financing	370,986	729,435	729,435	358,449	0
Net County Cost	0	0	0	0	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

**SOCIAL SERVICES AGENCY -
WORKFORCE AND BENEFITS ADMINISTRATION**

*Andrea Ford
Assistant Agency Director*

Financial Summary

Workforce and Benefits Administration	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	254,217,496	276,257,049	0	0.0%	276,257,049	22,039,553	8.7%
Revenue	286,874,328	302,157,438	1,150,000	0.4%	303,307,438	16,433,110	5.7%
Net	(32,656,832)	(25,900,389)	(1,150,000)	4.4%	(27,050,389)	5,606,443	17.2%
FTE - Mgmt	119.75	136.67	0.00	0.00%	136.67	16.92	14.1%
FTE - Non Mgmt	616.13	742.46	0.00	0.00%	742.46	126.33	20.5%
Total FTE	735.88	879.13	0.00	0.00%	879.13	143.25	19.5%

MISSION STATEMENT

The Department of Workforce and Benefits Administration’s mission is to promote self-sufficiency and to provide continuing economic assistance through public and private sector partnerships while fostering a workforce development system that supports individuals and families.

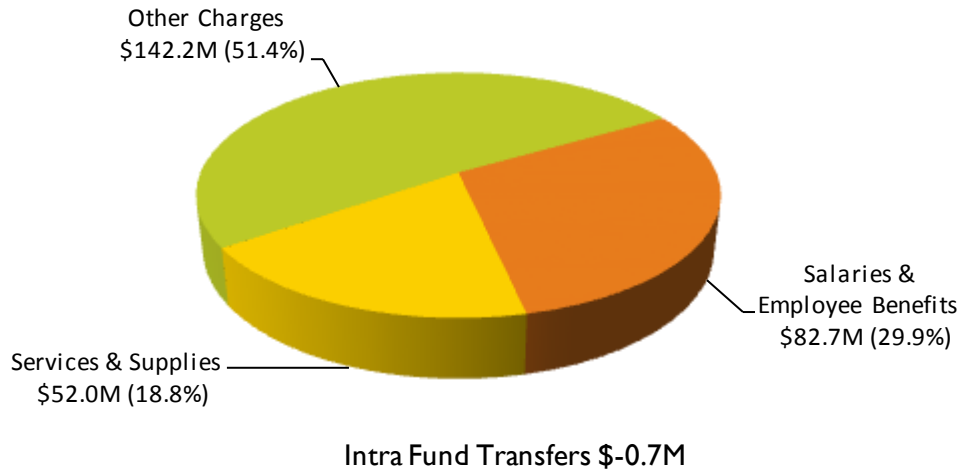
MANDATED SERVICES

Mandated services include employment assistance, cash aid to individuals and families, and referrals to appropriate support services to promote self-sufficiency. Programs include General Assistance (GA), Cal-Learn, CalFresh, California Food Assistance Program, Cash Assistance Program for Immigrants, and California Work Opportunity and Responsibility to Kids (CalWORKs), whose key components include cash aid, employment services, and supportive services such as transportation, child care, domestic violence services, substance abuse, mental health, and safety net services, as well as refugee employment services.

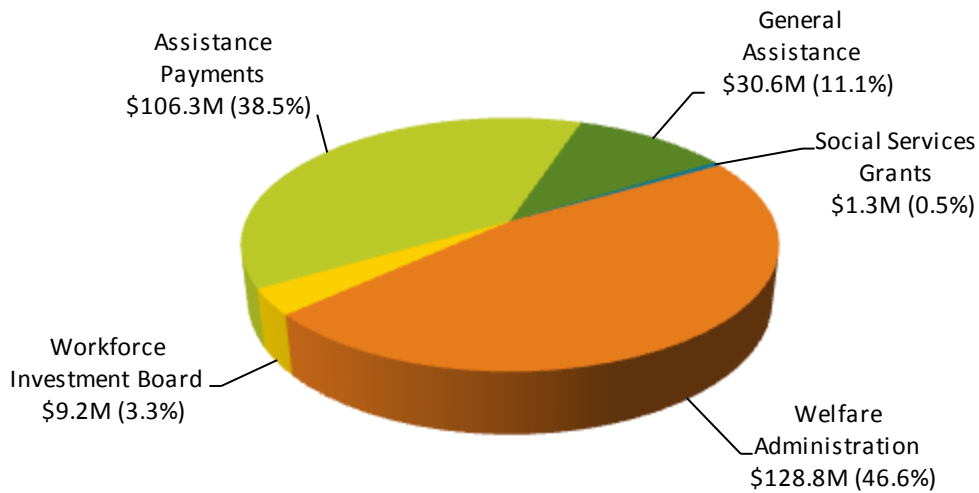
DISCRETIONARY SERVICES

The Department provides discretionary services to meet the needs of the community, including employment assistance to GA recipients through the CalFresh Employment and Training program, health assessment and case management services for disabled GA recipients as they transition onto Supplemental Security Income or Social Security Disability Insurance, as well as safety net services such as food and emergency shelters for residents in crisis.

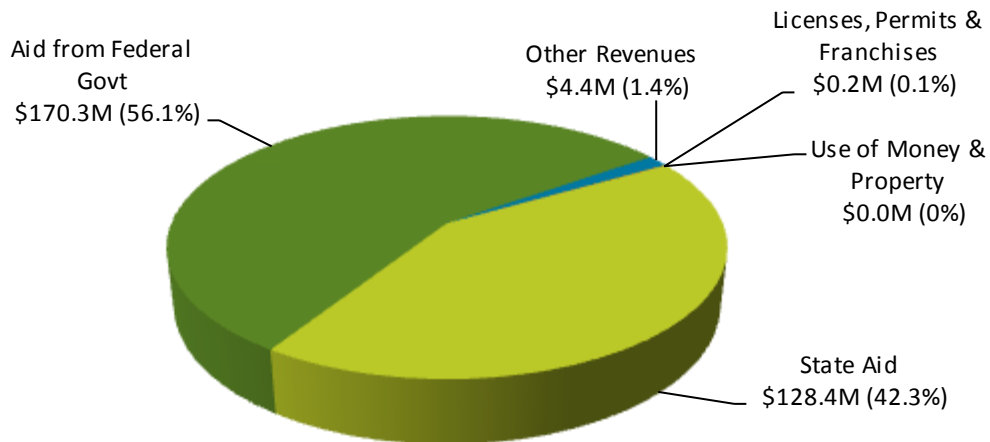
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 879.13 full-time equivalent positions and a negative net county cost of \$27,050,389. The budget includes an increase in net county cost of \$5,606,443 and an increase of 143.25 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	254,217,496	286,874,328	(32,656,832)	735.88
Salary & Benefit adjustments	1,580,836	0	1,580,836	0.00
Reclassification/transfer of positions	(672,256)	(42,801)	(629,455)	(8.00)
Internal Service Fund adjustments	(3,548)	0	(3,548)	0.00
Community-Based Organization cost-of-living adjustments (COLAs)	277,062	0	277,062	0.00
Mid-year Board-approved adjustments to meet requirements of the Affordable Care Act implementation	13,694,633	13,694,633	0	151.25
Mid-year Board-approved adjustments to support the Subsidized Wage Employment services program	1,891,000	1,891,000	0	0.00
Mid-year Board-approved adjustments to the Supplemental Nutrition Assistance Program grant	415,129	415,129	0	0.00
Mid-year Board-approved adjustments to several support services programs	145,667	145,667	0	0.00
State 5% CalWORKs grant increase	1,697,551	1,553,770	143,781	0.00
General Assistance adjustments	73,966	(28,864)	102,830	0.00
Refugee Cash Assistance Program adjustments	(14,875)	(14,875)	0	0.00
10% increase in Emergency Food & Shelter contracts	649,948	649,948	0	0.00
Other Workforce & Benefits Administration program and contract adjustments	291,940	(1,652,070)	1,944,010	0.00
End and phase out of some Workforce Investment Board grants	(1,427,500)	(1,328,427)	(99,073)	0.00
One-Stop Career Center program adjustments	1,600,000	0	1,600,000	0.00
Alternative Payment Child Care contract changes	1,840,000	0	1,840,000	0.00
Subtotal MOE Changes	22,039,553	15,283,110	6,756,443	143.25
2014-15 MOE Budget	276,257,049	302,157,438	(25,900,389)	879.13

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	276,257,049	302,157,438	(25,900,389)	879.13
Receipt of one-time Fraud Incentive funding	0	500,000	(500,000)	0.00
Receipt of federal CalFresh Match Waiver revenue	0	650,000	(650,000)	0.00
Subtotal VBB Changes	0	1,150,000	(1,150,000)	0.00
2014-15 Proposed Budget	276,257,049	303,307,438	(27,050,389)	879.13

MAJOR SERVICE AREAS

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

California Work Opportunity and Responsibility to Kids (CalWORKs) is California’s Temporary Assistance for Needy Families block grant program that provides time-limited assistance to employable adults with children. CalWORKs is a time limited Work First! model that emphasizes labor market entry as the key to self-sufficiency. With few exceptions, CalWORKs parents must participate in job services, training, education, or community service that leads to work, with a goal towards self-sufficiency. Support services to support the transition to work and job retention include child care, transportation, alcohol and other drug counseling, and mental health and domestic abuse services. Most CalWORKs families also receive Medi-Cal and CalFresh benefits.

Goals:

- To support families’ transition from welfare to work.
- To increase the Work Participation Rate of program participants.
- To increase the number of individuals placed into jobs.

Objectives:

- Provide participants with employment-focused case management services.
- Provide participants with services that address barriers to employment (mental health, domestic violence, and alcohol and other drugs issues) that can impede full program engagement and employment.
- Maximize enrollment into and increase employment opportunities for participants eligible for the Cal-Learn program.

Workload Measures:

CalWORKs	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Households aided per month*	20,221	19,055	18,306	17,994
New applications per month	1,462	1,274	1,322	1,269

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

CalWORKs	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Employable recipients per month	5,417	4,681	4,673	4,486
% of CalWORKs families working	17%	18%	18%	17%
Individuals employed per year	3,391	3,464	3,225	3,096
% of CalWORKs families working full-time	8.5%	9.1%	8.5%	8.8%
Cal-Learn families per month	165	184	181	185

* Declines due to 2-year time limit and improving economy

GENERAL ASSISTANCE

General Assistance (GA) is a time-limited program that provides a safety net for needy adults and emancipated minors who do not receive or qualify for other State and Federal programs. For unemployable recipients, Supplemental Security Income (SSI) advocacy services are provided either by Workforce and Benefits Administration staff or by contracted service providers. Employable recipients who volunteer for the GA CalFresh Employment and Training Program are offered a range of employment and vocational training services designed to assist them in their transition to employment.

Goals:

To support employable GA recipients' transition to employment.

To help unemployable recipients gain access to other State or Federal benefits for which they may qualify.

Objectives:

- Assist participants with gaining employment through employment and training services.
- Provide participants with employment-related vocational and educational services.
- Assist eligible recipients with obtaining SSI, Social Security Disability Insurance, or Cash Assistance Program for Immigrants benefits.

Workload Measures:

General Assistance	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Cases aided per month	7,289	8,026	7,985	8,086
New General Assistance applications per month	1,667	1,640	1,544	1,513
SSI applications approved per year	923	915	1,170	1,170
% of employable General Assistance individuals/couples	24.8%	26.0%	21.6%	22.0%
% of unemployable General Assistance individuals	75.2%	74.0%	78.4%	78.0%

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income families. With the deterioration of the housing market, many low-income families are facing difficulties finding and/or retaining housing. The Social Services Agency is able to provide limited housing assistance to individuals and families in critical times of need.

Goal:

To ensure that affordable housing is available to low-income individuals and families participating in Social Services Agency programs.

Objectives:

- Provide emergency shelter to those in need.
- Increase access to affordable housing.

Workload Measures:

Emergency Housing	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection*
# of emergency shelters	11	11	11	11
Nightly subsidized shelter bed capacity	244	244	244	261
Total bed nights utilized per year	89,038	89,038	89,038	95,443

* Numbers reflect a change in count from families as “one” to each individual housed.

EMERGENCY FOOD ASSISTANCE

To help meet the growing demand for nutrition assistance in Alameda County, the Social Services Agency maintains safety net funds for the County’s emergency food distribution system. The Alameda County Community Food Bank serves as a hub for this system, including procurement of commodities and distribution to soup kitchens and pantry sites.

Goal:

To actively participate with the local food network to create and improve access to greater resources.

Objective:

- Work with community organizations to provide emergency food and nutrition assistance to those in need.

Workload Measures:

Emergency Food Assistance	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
# of County food distribution sites	5	5	5	5
Families served per month	39,836	39,836	39,836	39,836
# of County meal sites	3	3	3	3
Average # of monthly meals	7,843	7,843	7,843	7,843

Numbers reflect flat funding and capacity.

CALFRESH

The CalFresh Program provides monthly allotments that help no and low-income households purchase the food they need for good health.

Goal:

To assist no and low-income individuals and families in meeting their nutritional needs.

Objectives:

- Increase access to and awareness of good nutrition.
- Increase overall program participation by improving access to the CalFresh program.
- Improve processing time of requests for expedited services.

Workload Measures:

CalFresh	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Households aided per month	59,453	62,846	63,913	64,552
New applications per month	4,756	4,354	4,427	4,854

CALWORKS CONTRACTS - PARTNERSHIPS WITH COMMUNITY PROVIDERS

The Social Services Agency collaborates with community-based organizations (CBOs), non-profit agencies, educational institutions, businesses, labor unions, Private Industry Councils, and other entities to effectively link CalWORKs recipients to employment opportunities in growth sectors of the Bay Area economy. Some of these collaborations take the form of contracts for services with CBOs to provide vocational training, work experience/community service, domestic violence services, behavioral health, and alcohol and other drug counseling services.

Goal:

To provide CalWORKs participants with a range of services that support their transition from welfare to self-sufficiency.

Objectives:

- Increase the number of CalWORKs clients who are placed in employment.
- Assist CalWORKs recipients to overcome significant barriers to employment.

Workload Measures:

CalWORKs Contracts Partnership with Community Providers	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Enrollments in partner programs per year	1,313	1,431	1,598	1,648
Job placement per year	502	589	617	700
Persons receiving contracted employment and training services	1,128	1,579	1,585	2,100
% of clients employed through community contracts	38%	41%	39%	42%

IN-HOUSE JOB CLUB AND ASSESSMENT

Job Club consists of intensive soft skills training, such as interviewing techniques, resume writing tips, application procedures, locating job opportunities and, in some instances, placing individuals into employment. Assessment services are provided in order to develop a Welfare-to-Work Plan with each client. Important aspects of the plan include learning disability screening and evaluations, required hours of engagement in Welfare-to-Work activities, and time-on-aid information.

Goal:

To ensure that CalWORKs participants are enrolled and engaged in the number of hours required for participation and job readiness.

Objectives:

- Place adult CalWORKs recipients in employment.
- Provide necessary supportive services to adult CalWORKs recipients to help them obtain and retain employment.
- Provide ongoing support to contractors placing job-ready CalWORKs recipients into employment.

STAGE I CHILD CARE

Child care is an essential support service needed by CalWORKs recipients to obtain and retain employment. The California Department of Social Services (CDSS) and the California Department of Education (CDE) fund subsidized child care that is provided to CalWORKs recipients through a three-stage system. CalWORKs recipients are offered and provided child care services as soon as they begin Welfare-to-Work activities and may continue to be eligible for up to 24 months post receipt of CalWORKs. The subsidy levels and other eligibility requirements for the three stages of child care are determined by both CDE and CDSS.

Goal:

To ensure that CalWORKs families have access to child care while participating in Welfare-to-Work activities and employment.

Objective:

- Facilitate timely access to quality child care on an ongoing basis.

REFUGEE EMPLOYMENT SERVICES

The Refugee Employment Services program provides job training, job placement, social adjustment, and English as a Second Language services to refugees entering our community. These services are provided through local CBOs with specific language capacities for Alameda County’s diverse population.

Goal:

To assist refugees in social adjustments that support them in becoming economically self-sufficient.

Objectives:

- Provide refugees with social adjustment assistance.
- Place refugees in transitional and long-term employment.
- Increase access to language services for refugees.

Workload Measures:

Refugee Employment Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
# of participants in social adjustments program per year	250	250	250	250
# of participants in employment services per year	355	397	400	400

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

Refugee Employment Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Projection
Job placements per year	121	219	232	232
% of refugees employed through community contracts	54%	55%	58%	58%

CALFRESH EMPLOYMENT AND TRAINING

The CalFresh Employment and Training (CFE&T) Program is a voluntary program that assists CalFresh recipients with meaningful work-related activities that may lead to paid employment.

Goal:

To assist participants to prepare for employment, participate in work activities, and transition to employment.

Objectives:

- Assist participants to gain employment through job club and job search activities and referrals to other community resources.
- Assist participants to obtain and maintain successful employment.

Workload Measure:

CalFresh Employment And Training Program	FY 2012 Actual	FY 2013 Actual	FY 2014 Projection	FY 2015 Estimate
CFE&T persons served per year*	1,973	1,491	1,483	1,500

* Decrease is due to CFE&T being changed from a mandatory to a voluntary program effective July 2011.

Budget Units Included:

10000_320100_31000 Welfare Administration	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	44,494,131	57,897,942	57,897,942	13,403,811	0
Services & Supplies	35,967,706	42,721,404	42,721,404	6,753,698	0
Other Charges	6,084,218	6,005,381	6,005,381	(78,837)	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	86,546,055	106,624,727	106,624,727	20,078,672	0
Financing					
Revenue	169,903,252	184,956,229	185,606,229	15,702,977	650,000
Total Financing	169,903,252	184,956,229	185,606,229	15,702,977	650,000
Net County Cost	(83,357,197)	(78,331,502)	(78,981,502)	4,375,695	(650,000)
FTE - Mgmt	67.00	87.25	87.25	20.25	0.00
FTE - Non Mgmt	414.38	531.71	531.71	117.33	0.00
Total FTE	481.38	618.96	618.96	137.58	0.00
Authorized - Mgmt	73	96	96	23	0
Authorized - Non Mgmt	492	552	552	60	0
Total Authorized	565	648	648	83	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320100_32000 Welfare Administration	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	21,059,491	22,199,073	22,199,073	1,139,582	0
Services & Supplies	0	0	0	0	0
Other Charges	0	0	0	0	0
Fixed Assets	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Other Financing Uses	0	0	0	0	0
Net Appropriation	21,059,491	22,199,073	22,199,073	1,139,582	0
Financing					
Revenue	400,000	0	500,000	100,000	500,000
Total Financing	400,000	0	500,000	100,000	500,000
Net County Cost	20,659,491	22,199,073	21,699,073	1,039,582	(500,000)
FTE - Mgmt	41.42	38.42	38.42	(3.00)	0.00
FTE - Non Mgmt	191.75	200.75	200.75	9.00	0.00
Total FTE	233.17	239.17	239.17	6.00	0.00
Authorized - Mgmt	48	43	43	(5)	0
Authorized - Non Mgmt	270	223	223	(47)	0
Total Authorized	318	266	266	(52)	0

10000_320405_00000 Workforce Investment Board	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	1,527,639	2,449,594	2,509,414	2,509,414	59,820	0
Services & Supplies	0	11,786,577	8,145,743	6,714,695	6,714,695	(1,431,048)	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	13,314,216	10,595,337	9,224,109	9,224,109	(1,371,228)	0
Financing							
Revenue	0	10,354,474	10,595,337	9,224,109	9,224,109	(1,371,228)	0
Total Financing	0	10,354,474	10,595,337	9,224,109	9,224,109	(1,371,228)	0
Net County Cost	0	2,959,742	0	0	0	0	0
FTE - Mgmt	NA	NA	11.33	11.00	11.00	(0.33)	0.00
FTE - Non Mgmt	NA	NA	10.00	10.00	10.00	0.00	0.00
Total FTE	NA	NA	21.33	21.00	21.00	(0.33)	0.00
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	14	14	14	0	0
Total Authorized	NA	NA	27	27	27	0	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

22453_320410_00000 WIB Recovery Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	44,720	24,810	0	0	0	0	0
Services & Supplies	800,326	170,111	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	845,046	194,921	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	546,558	188,708	0	0	0	0	0
Total Financing	546,558	188,708	0	0	0	0	0
Net County Cost	298,488	6,213	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_320500_31000 Assistance Payments	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Other Charges	105,124,781	106,872,694	106,872,694	1,747,913	0
Intra-Fund Transfer	(493,875)	(559,112)	(559,112)	(65,237)	0
Net Appropriation	104,630,906	106,313,582	106,313,582	1,682,676	0
Financing					
Revenue	102,309,508	103,848,403	103,848,403	1,538,895	0
Total Financing	102,309,508	103,848,403	103,848,403	1,538,895	0
Net County Cost	2,321,398	2,465,179	2,465,179	143,781	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

SOCIAL SERVICES AGENCY -

ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320600_31000 General Assistance	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	0	0	1,342,795	1,363,551	1,363,551	20,756	0
Other Charges	0	0	29,300,123	29,360,011	29,360,011	59,888	0
Intra-Fund Transfer	(162,313)	(145,108)	(157,211)	(143,133)	(143,133)	14,078	0
Net Appropriation	(162,313)	(145,108)	30,485,707	30,580,429	30,580,429	94,722	0
Financing							
Revenue	2,612,490	2,988,678	2,883,968	2,855,104	2,855,104	(28,864)	0
Total Financing	2,612,490	2,988,678	2,883,968	2,855,104	2,855,104	(28,864)	0
Net County Cost	(2,774,803)	(3,133,786)	27,601,739	27,725,325	27,725,325	123,586	0
FTE - Mgmt	NA	NA	0.00	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	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	75,000	75,000	75,000	0
Services & Supplies	0	1,240,129	1,240,129	1,240,129	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	0	1,315,129	1,315,129	1,315,129	0
Financing					
Revenue	0	1,273,593	1,273,593	1,273,593	0
Total Financing	0	1,273,593	1,273,593	1,273,593	0
Net County Cost	0	41,536	41,536	41,536	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

SOCIAL SERVICES AGENCY -
ALAMEDA COUNTY DEPARTMENT SUMMARY WORKFORCE AND BENEFITS ADMINISTRATION

10000_320905_32000 Social Services Grants	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation					
Salaries & Employee Benefits	0	0	0	0	0
Services & Supplies	900,000	0	0	(900,000)	0
Other Charges	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0
Net Appropriation	900,000	0	0	(900,000)	0
Financing					
Revenue	782,263	0	0	(782,263)	0
Total Financing	782,263	0	0	(782,263)	0
Net County Cost	117,737	0	0	(117,737)	0
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	0	0	0	0	0
Authorized - Non Mgmt	0	0	0	0	0
Total Authorized	0	0	0	0	0

PUBLIC PROTECTION

Financial Summary

Public Protection	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	576,731,172	615,541,386	(2,400,000)	(0.4%)	613,141,386	36,410,214	6.3%
Revenue	324,684,271	340,395,540	7,181,771	2.1%	347,577,311	22,893,040	7.1%
Net	252,046,901	275,145,846	(9,581,771)	(3.5%)	265,564,075	13,517,174	5.4%
FTE - Mgmt	598.75	612.00	0.00	0.00%	612.00	13.25	2.2%
FTE - Non Mgmt	2,025.80	2,046.30	0.00	0.00%	2,046.30	20.50	1.0%
Total FTE	2,624.55	2,658.30	0.00	0.00%	2,658.30	33.75	1.3%

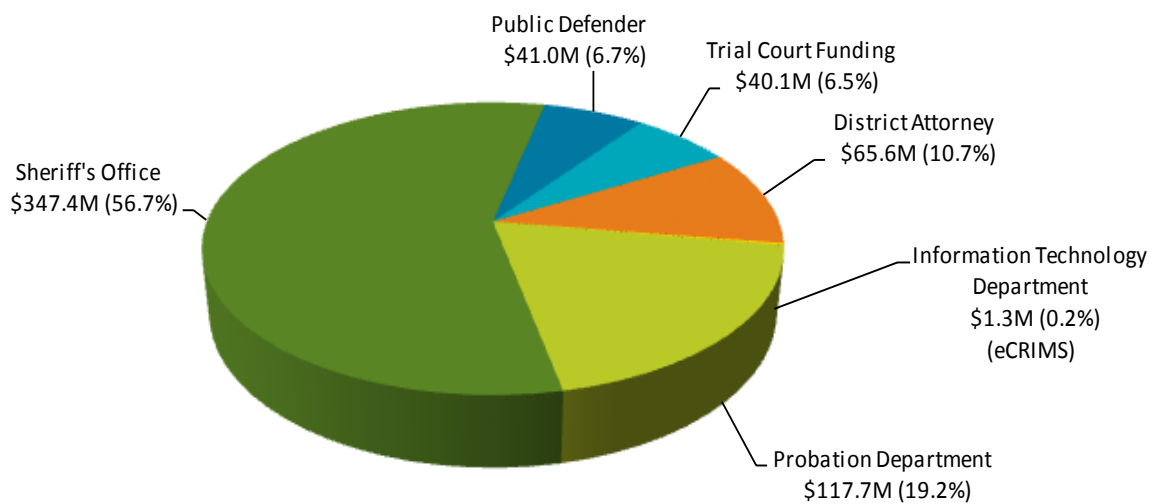
MISSION STATEMENT

To provide for the safety and security of the citizens of Alameda County.

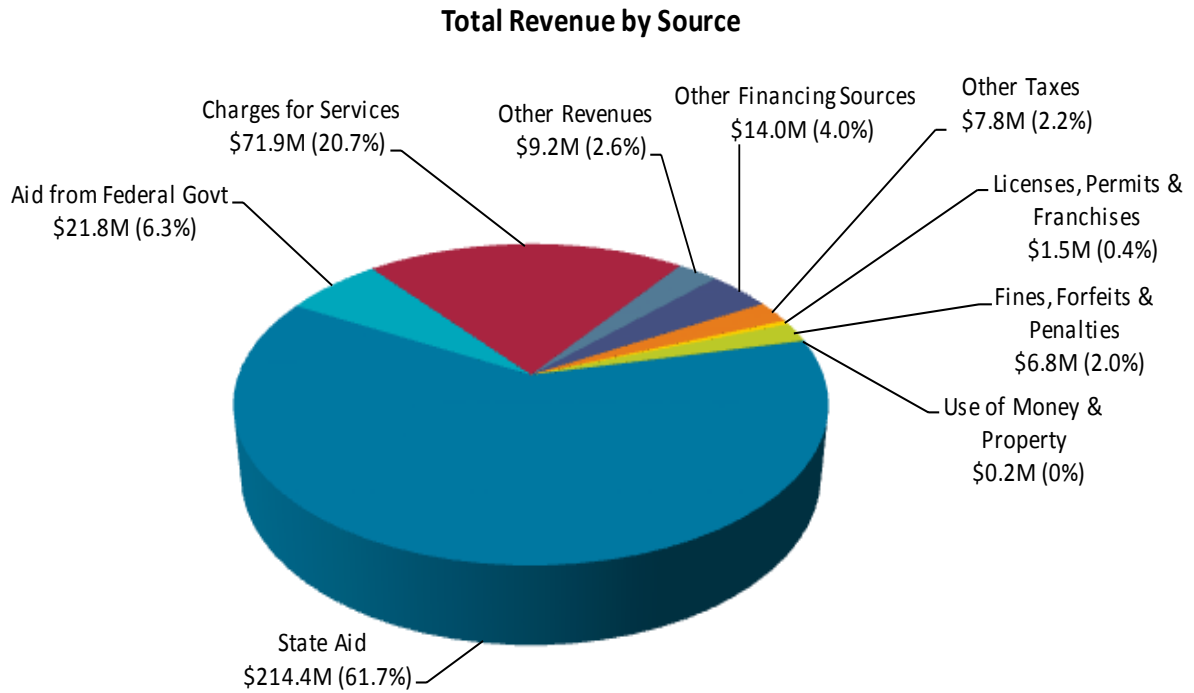
MAJOR SERVICE AREAS

Public Protection services include: the District Attorney, Fire Department, Probation Department, Public Defender, Sheriff’s Office (which includes Court Security), Trial Court Funding, and eCRIMS – electronic Consolidated Records Information Management System (formerly CORPUS Realignment).

Appropriation by Department



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



PROPOSED BUDGET

The Proposed Budget includes funding for 2,658.30 full-time equivalent positions and a net county cost of \$265,564,075. The budget includes an increase in net county cost of \$13,517,174 and an increase of 33.75 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	576,731,172	324,684,271	252,046,901	2,624.55
Salary & Benefit adjustments	19,087,888	0	19,087,888	0.00
Internal Service Fund adjustments	2,081,762	0	2,081,762	0.00
Sheriff’s Office Board-approved adjustment for Santa Rita Jail Transition Services	0	0	0	4.00
Sheriff’s Office Board-approved adjustment for Youth and Family Services Bureau Reentry Unit	682,422	210,000	472,422	4.00
Sheriff’s Office Board-approved adjustment for positions funded by Community Oriented Policing Services (COPS) Grant	1,601,564	1,000,000	601,564	8.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Sheriff contracts for inmate medical care, meals, and other costs, partly offset by revenue for housing inmates from other counties	3,509,169	1,554,696	1,954,473	0.00
Sheriff's Office adjustment for inmate library services	1,400,000	0	1,400,000	0.00
Sheriff's Office contractual adjustments and other costs for Law Enforcement Services and other countywide services	1,952,514	1,653,381	299,133	0.00
Alignment of appropriation and revenue in Sheriff's grant fund	(3,837,497)	(3,837,497)	0	0.00
Other Sheriff's Office Intra-Fund Transfer and revenue adjustments	31,693	(406,409)	438,102	0.00
District Attorney Board-approved adjustment for California Department of Insurance Health and Disability Grant	624,168	624,168	0	2.75
Other District Attorney expense and revenue adjustments	(584,873)	100,871	(685,744)	0.00
Probation Department Board-approved staffing adjustments funded from existing appropriations	0	0	0	12.00
Increased Probation Department revenue from SB 678 incentive funding, and related expense adjustment	1,105,900	1,105,900	0	0.00
Probation Department Public Safety Realignment funding adjustment	9,438,887	9,438,887	0	0.00
Other Probation Department expense and revenue adjustments	938,962	774,335	164,627	0.00
Public Defender Board-approved staffing adjustments funded from existing appropriations	0	0	0	3.00
Public Defender expense and revenue adjustments for SB 90 claims, parolee reentry revenue and legal service fees	(89,218)	(253,502)	164,284	0.00
Trial Court Funding expense and revenue adjustments	926,373	(485,072)	1,411,445	0.00
Public Safety Sales Tax (Prop. 172) revenue growth	0	4,231,511	(4,231,511)	0.00
Realignment data system costs	(59,500)	0	(59,500)	0.00
Subtotal MOE Changes	38,810,214	15,711,269	23,098,945	33.75
2014-15 MOE Budget	615,541,386	340,395,540	275,145,846	2,658.30

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
2014-15 MOE Budget	615,541,386	340,395,540	275,145,846	2,658.30
Increased revenue for incarceration services provided to Sonoma County	0	2,604,633	(2,604,633)	0.00
Discretionary Services & Supplies adjustments	(1,600,000)	0	(1,600,000)	0.00
Fixed Asset adjustments	(800,000)	0	(800,000)	0.00
Public Safety Sales Tax (Prop 172) revenue	0	4,577,138	(4,577,138)	0.00
Subtotal VBB Changes	(2,400,000)	7,181,771	(9,581,771)	0.00
2014-15 Proposed Budget	613,141,386	347,577,311	265,564,075	2,658.30

- Use of Fiscal Management Reward Program savings of \$9,055,549 contributed by the following departments:
 - District Attorney - \$2,000,000
 - Probation Department - \$3,000,000
 - Public Defender - \$1,460,182
 - Sheriff's Office - \$2,595,367

Service Impacts

- Reduced Sheriff's Office Discretionary Services and Supplies may impact a number of areas including staff training, crime lab services, disaster response, patrol services, and case management. Delayed purchase of pool cars for the Youth and Family Services Bureau staff may impact case managers' ability to transport clients to seek resources offered throughout the County.
- 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 State's estimate for AB 109 Public Safety Realignment base programmatic funding was expected to drop in FY 2014-15 corresponding to a projected drop off in the Post Release Community Supervision (PRCS) population. Recent numbers, however, indicate the PRCS population remains higher than anticipated. While the Governor's May Revision includes an \$11.3 million augmentation to address the short-term increase in the PRCS population, it does not increase programmatic funds to strengthen counties' ability to manage new criminal justice responsibilities over the long-term. The May Revision proposes to reduce pre-2004 mandate debt already owed to counties with the expectation that priority be given to implementation of 2011 Realignment and public safety. Furthermore, the formula for the distribution of AB 109 Public Safety Realignment base funding is still in development, and it is unknown at this time whether the County's allocation will be sufficient to fund the cost of Public Safety program responsibilities realigned by the State.

MAJOR ACCOMPLISHMENTS IN 2013-2014**DISTRICT ATTORNEY****Human Exploitation and Trafficking (H.E.A.T.) Watch**

- Under the leadership of the Alameda County District Attorney, the fight against human trafficking and the commercial, sexual exploitation of children gained national momentum.
- In July 2013, the D.A.'s office participated in Operation Cross Country - a national, coordinated law enforcement action to combat human trafficking. In the Bay Area, this action resulted in the arrests of 17 pimps along with 74 other arrests or citations for various human trafficking offenses. The operation rescued 12 juvenile human trafficking victims.
- In December 2013, more than 200 community members, law enforcement officers and stakeholders attended the 10th Bay Area H.E.A.T. Coalition Training to learn more about serving commercially sexually exploited minors with learning disabilities.
- In January 2014, the D.A.'s office launched its Billboard Campaign, a partnership with Motivating, Inspiring, Supporting and Serving Sexually Exploited Youth (MISSEY), ClearChannel Communications, and a group of volunteer professionals. These partners designed and installed billboards and bus stop advertisements throughout Oakland to raise awareness about human trafficking and provide resource information to trafficking victims. The campaign has drawn national attention and resulted in requests from Los Angeles County and elsewhere to duplicate the campaign in those jurisdictions.

Justice Academy

- The District Attorney's Justice Academy is a six-month long educational seminar for high school students ages 16 to 18 that culminates in paid internships and placements within the legal community. The program received both a National Association of Counties (NACo) Achievement Award and a California Association of Counties (CSAC) Merit Award in 2013.

Gun Buyback Program

- In December 2013, the D.A.'s office partnered with Youth Uprising, Gun by Gun, and the City of Oakland to hold a gun buyback program. The effort resulted in the removal of 147 firearms from the streets of Oakland, including 75 handguns, 68 rifles and four assault weapons.

FIRE DEPARTMENT

- Responded to 36,248 911 calls for assistance to fire and medical emergencies across the Department's service area.
- Hosted 862 community outreach events of a wide variety including community fairs, safety trainings, fire station open houses, school visits, and youth internship/mentoring programs.
- Urban Search and Rescue Team was awarded 2nd place in water rescue, 5th place in Hazardous Material, and 3rd place in rescue of the 2013 Urban Shield Urban Search and Rescue Competition.
- Water Rescue team conducted four successful water rescues and was recognized by partners on the Bay including the United States Coast Guard.
- Participated in "Active Shooter" training with law enforcement agencies and continued to take the lead in the policy development for the countywide fire agencies.

PROBATION DEPARTMENT**Adult Services**

- Expanded court officer services in Veterans Court and Realignment Court. The Veterans Treatment Court is intended to address the underlying issues of veterans that lead to criminal activity by linking them to appropriate services. A Veterans Court Coordinator has been designated whose duties include screening clients to identify service needs and working with District Attorney, Public Defender, and support service providers in preparation for court appearances to improve outcomes. The Realignment Court provides centralized adjudication services for persons charged with Post Release Community Supervision parole violations and is a collaboration between the District Attorney, Public Defender, Probation, the California Department of Corrections and Rehabilitation, and the Court.
- Facilitated development of the Alameda County Reentry Strategic Plan, in collaboration with County Public Safety departments and community stakeholders.
- Improved services to mental health clients in the criminal justice system as part of the County's multidisciplinary forensic team.

Juvenile Field Services

- Increased staffing to supervise Non-Minor Dependents pursuant to Assembly Bill 12, which extends the availability of independent living support for dependents through age 22.
- Implemented the Juvenile Response and Incentive Grid, which will help to reduce the number of probation violations filed in County by standardizing responses to youth's violations of their conditions of probation.
- Led the Positive Youth Justice Initiative efforts and received a two-year implementation grant from the Sierra Health Foundation for systems improvements for crossover youth – those in foster care entering the juvenile justice system. Components of the initiative include implementing trauma informed practices and positive youth development principles, providing wraparound services for high risk crossover youth, enhancing data tracking and reporting systems, and improving information sharing.
- Added a Placement Unit Expeditor to reduce length of stay for youth in Juvenile Hall awaiting placement and return youth to the community following placement.

Juvenile Facilities

- Implemented the Alameda County Model at Camp Wilmont Sweeney (CWS). The model is an adaptation of the Missouri Probation Model that stresses re-engagement with the community, strengthened family relationships to mediate trauma and promote healing, and provides wraparound services in a culturally competent manner to youth and families.
- Improved the quality of the food provided to youth at Juvenile Hall and CWS by contracting with a new locally-based food service vendor, Revolution Foods.
- Took group of 12 youth from CWS on the inaugural cross country "Tolerance Tour"; the youth visited historic black universities and the Museum of Tolerance, among other locations.
- Provided educational services to youth in Juvenile Hall and CWS, which resulted in the following successes:
 - Five youth received their High School diplomas in the Juvenile Hall.

- Twenty youth received GEDs while in the Juvenile Hall.
- Fifty percent of the youth who took the High School exit exam while in the Juvenile Hall passed.
- Four youth received their High School diplomas while at CWS.
- Eight youth received their GED while at CWS.
- Ten youth completed the Fresh Start Café Intern Program and are currently employed through the Youth Employment Program.
- Five CWS youth completed the golf skills training program at the Lake Chabot golf course and two were hired for paid internships. The program targets golf skills building and off-site field experience.
- Twenty-five CWS families completed Project Reconnect’s 12-week parenting education program, which provides a variety of educational and support services to juvenile probationers of Camp Sweeney and their parents.
- Via the Write to Read Literacy program, 13 students made gains in reading comprehension equivalent to an increase of 7.1 grade levels.

PUBLIC DEFENDER

- Served 395 clients in Homeless and Caring Court, an alternative to the traditional criminal justice court system.
- Accepted 124 new clients into parole reentry court, handling an average caseload of 60-70 clients. The parole re-entry court is designed to meet the needs of high risk parolees who are in violation status, with the goal of reducing recidivism and re-offense rates.
- Represented 91 clients in Juvenile Girls Court, focused on addressing the trauma, healing, and empowerment of young women through comprehensive case plans that address each young woman’s unique challenges
- Created the office’s first legislative platform in order to address legislation that will impact Public Defender clients.
- Hired a full time immigration lawyer to provide consultations and training to Public Defenders representing clients facing immigration consequences, while also representing a limited number of public defender clients in removal proceedings in immigration court.
- Implemented Public Defender Clean Slate program, which helps clients clean up their records after demonstrated success on probation. In 2013, the Public Defender’s Office opened 919 files, and filed motions in 512 cases; motions were granted in 473 cases, resulting in a 92 percent success rate.
- Secured funding for four social workers to provide enhanced support and services to eligible Public Safety Realignment clients.
- Improved services provided to clients by developing a more holistic approach to criminal defense, with assistance from the Bronx Defender’s Center for Holistic Defense.
- Increased visibility of the Public Defender’s Office through a new and improved website and media outreach effort.
- Achieved successful outcome in over 55 percent of cases that went to trial.

- Public Defender attorneys delivered pizza to 149 youth in custody at Juvenile Hall, with the assistance of the Probation Department and a donation from the Public Defender Association, through the first Alameda County Public Defender “Juvenile Hall Holiday Pizza Dinner.”
- Conducted first Alameda County Public Defender “One Warm Coat Drive,” collecting nearly 100 coats this winter and donating them to the Society of St. Vincent de Paul.

SHERIFF’S OFFICE

- Within the Detention and Corrections Division, Inmate Services expanded several programs to better serve the inmate population, reduce recidivism and prepare inmates for reentry to the community, including maximum-security inmates at Santa Rita Jail. Programs included literacy tutoring, anger management, and substance use disorder services. This initial pilot program was successful and is now part of the full time program curriculum.
- The program “Children of Incarcerated Parents” was launched at Santa Rita Jail. The program fosters parent child bonding to reduce the negative impacts incarceration has on children and helps inmates fulfill their parenting responsibilities when they return to the community.
- Within the County Wide Service Division, the Office of Homeland Security and Emergency Services participated in the California Governor’s Office of Emergency Services statewide Golden Guardian Exercise. Golden Guardian 2013 was designed to establish a learning environment for players to exercise emergency response plans, policies, and procedures that pertain to a catastrophic earthquake in the San Francisco Bay Area. Specifically, Alameda County exercised/validated the Emergency Operations Plan recently adopted by the Board of Supervisors. The Alameda County Emergency Operations Center (EOC) was fully activated and all County Agencies with responsibilities within the EOC participated. The exercise was a success and resulted in an after-action report and a detailed improvement plan outlining areas for continued growth and improvement.
- In August of 2013, the Alameda County Sheriff’s Office created the position of Emergency Services Supervisor (ESS). The ESS position is funded 100% by Emergency Management Planning Grant money from FEMA and DHS. This position will be responsible for training County employees in their duties as Disaster Service Workers, training EOC Staff, updating County and Regional Emergency Response Plans, conducting training and exercise programs at the County level and also supporting cities and special districts in the Alameda County Operational Area.
- Within the Management Services Division, the Alameda County Sheriff’s Office worked with law enforcement and government agencies throughout California Region II to host the seventh consecutive year of Urban Shield, which provides training, knowledge, and skills to first responders, homeland security officials, emergency management officials, private and non-governmental partners, and other personnel, to perform key tasks required in any large scale disaster.
- Within the Law Enforcement Services Division, the School Resource Officer Program implemented Operation Safe Passage, which ensures the safe passage of school age children to and from school. Operation Safe Passage is now a model that surrounding school districts are adopting and implementing. Additionally, the School Resource Officer Program conducted numerous cyber bullying seminars within the school district with students, teachers, school administrators, and parents. These seminars have proven to be effective in helping the schools combat cyber bullying and educate all involved about the dangers of cyber bullying.

Public Protection	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	400,494,650	383,778,148	395,445,123	428,149,870	428,149,870	32,704,747	0
Services & Supplies	192,765,959	199,906,399	203,857,915	212,021,750	210,421,750	6,563,835	(1,600,000)
Other Charges	5,418,176	5,297,854	5,485,804	6,070,651	6,070,651	584,847	0
Fixed Assets	3,323,137	5,609,553	3,999,455	2,884,898	2,084,898	(1,914,557)	(800,000)
Intra-Fund Transfer	(20,641,255)	(24,473,595)	(32,057,125)	(33,585,783)	(33,585,783)	(1,528,658)	0
Other Financing Uses	1,062,438	4,368,056	0	0	0	0	0
Net Appropriation	582,423,105	574,486,415	576,731,172	615,541,386	613,141,386	36,410,214	(2,400,000)
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	305,302,534	351,829,497	324,684,271	340,395,540	347,577,311	22,893,040	7,181,771
Total Financing	305,302,534	351,829,497	324,684,271	340,395,540	347,577,311	22,893,040	7,181,771
Net County Cost	277,120,571	222,656,918	252,046,901	275,145,846	265,564,075	13,517,174	(9,581,771)
FTE - Mgmt	NA	NA	598.75	612.00	612.00	13.25	0.00
FTE - Non Mgmt	NA	NA	2,025.80	2,046.30	2,046.30	20.50	0.00
Total FTE	NA	NA	2,624.55	2,658.30	2,658.30	33.75	0.00
Authorized - Mgmt	NA	NA	790	799	799	9	0
Authorized - Non Mgmt	NA	NA	2,686	2,694	2,694	8	0
Total Authorized	NA	NA	3,476	3,493	3,493	17	0

TOTAL FUNDING BY SOURCE

Total Funding by Source	2013 - 14 Budget	Percent	2014 - 15 Budget	Percent
Other Taxes	\$135,287,425	23.5%	\$7,799,476	1.3%
Licenses, Permits & Franchises	\$1,417,384	0.2%	\$1,469,563	0.2%
Fines, Forfeits & Penalties	\$6,955,166	1.2%	\$6,834,748	1.1%
Use of Money & Property	\$149,104	0.0%	\$151,639	0.0%
State Aid	\$80,514,793	14.0%	\$214,420,927	35.0%
Aid from Federal Govt	\$24,794,330	4.3%	\$21,828,078	3.6%
Charges for Services	\$70,192,500	12.2%	\$71,874,746	11.7%
Other Revenues	\$5,273,569	0.9%	\$9,182,109	1.5%
Other Financing Sources	\$100,000	0.0%	\$14,016,025	2.3%
Subtotal	\$324,684,271	56.3%	\$347,577,311	56.7%
County Funded Gap	\$252,046,901	43.7%	\$265,564,075	43.3%
TOTAL	\$576,731,172	100.0%	\$613,141,386	100.0%

DEPARTMENTS INCLUDED:

District Attorney
Fire Department
Information Technology Department (eCRIMS)
Probation
Public Defender/Indigent Defense
Sheriff's Office
Trial Court Funding

DISTRICT ATTORNEY

Nancy O'Malley
District Attorney

Financial Summary

District Attorney	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	61,297,563	65,628,056	0	0.0%	65,628,056	4,330,493	7.1%
Revenue	9,733,612	10,458,651	0	0.0%	10,458,651	725,039	7.4%
Net	51,563,951	55,169,405	0	0	55,169,405	3,605,454	7.0%
FTE - Mgmt	239.42	242.67	0.00	0.00%	242.67	3.25	1.4%
FTE - Non Mgmt	82.89	82.39	0.00	0.00%	82.39	(0.50)	-0.6%
Total FTE	322.30	325.05	0.00	0.00%	325.05	2.75	0.9%

MISSION STATEMENT

The Alameda County District Attorney's Office maintains the highest standards of excellence, professionalism and ethical integrity. The mission of the District Attorney's Office is to ensure, protect, and promote public safety in Alameda County. The District Attorney's Office shall review and prosecute criminal cases in both the adult and juvenile justice systems; shall protect consumers and the environment, including enforcement through civil and criminal actions; shall preserve and protect public integrity; shall uphold the rights of victims of crime; and shall support and protect victims of and witnesses to crime.

MANDATED SERVICES

The Alameda County District Attorney's Office reviews, charges, and prosecutes criminal violations of the laws of California. In addition, the District Attorney's Office:

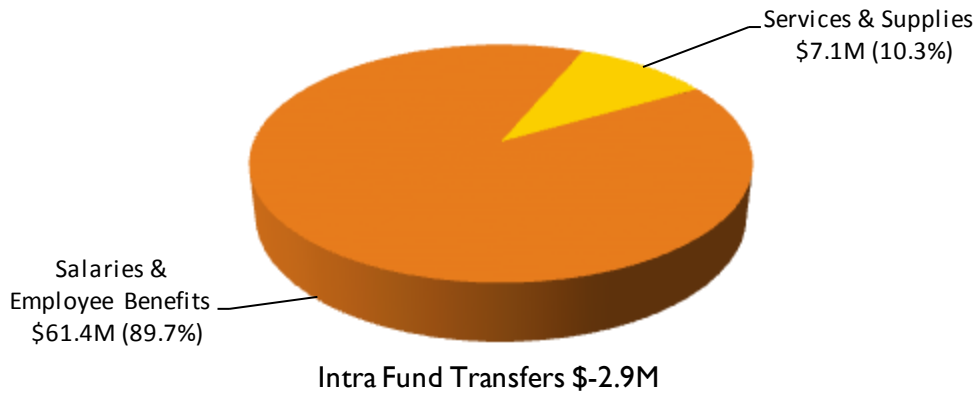
- Prosecutes actions in the Juvenile Justice system;
- Brings civil and criminal actions to protect consumers from fraud, including real estate fraud, insurance fraud, mortgage fraud, medical and prescription fraud, public assistance fraud and financial crimes against elders and dependent adults;
- Brings legal actions to protect the environment;
- Notifies every crime victim of their rights under the California Constitution and ensures that those rights are upheld and enforced; and
- Advocates for the court to order legally appropriate restitution on behalf of crime victims and the State of California Victims of Crime Fund.

DISCRETIONARY SERVICES

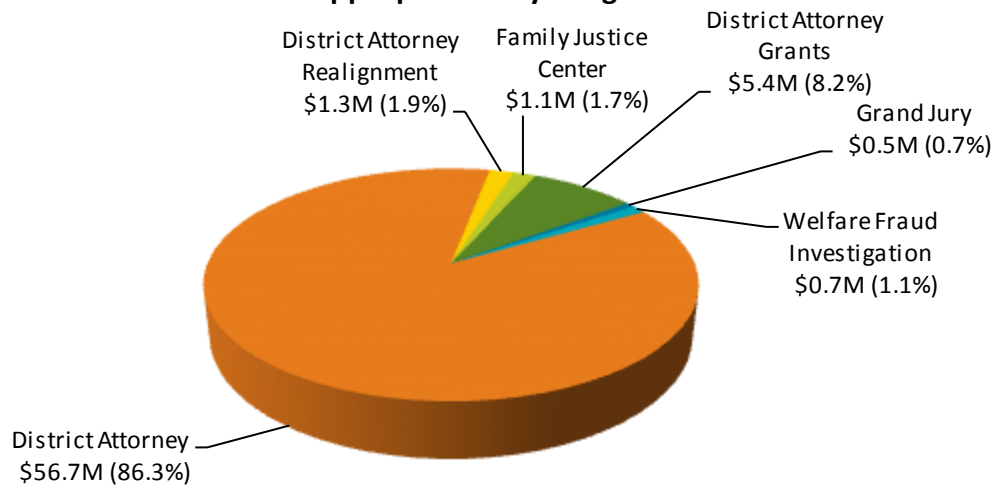
The District Attorney's Office engages in a number of discretionary services to better serve the citizens of Alameda County, including but not limited to:

- The Alameda County Family Justice Center (ACFJC) is a one stop shop providing comprehensive and collaborative services to victims of domestic violence, sexual assault, sexual exploitation, human trafficking, child abuse, dependent abuse, and elder abuse. Victims have access to a host of services and service providers from our community. ACFJC also houses KidZone, a safe space that allows for play, reading, computer learning, art, healthy snacks, and homework help, as well as counseling services for children affected by these crimes.
- The D.A. Speakers Bureau provides speakers upon request for numerous and diverse citizens groups to inform and educate them about criminal justice and the actions of the District Attorney's Office.
- The D.A.'s Office educates, mentors, and employs local teens through the District Attorney's Justice Academy, the County's Youth Leadership Academy, the New Beginnings program, Project Search, and the D.A.'s Summer Youth Employment Program, "Legal Beginnings."
- Human Exploitation and Trafficking (H.E.A.T.) Watch, the District Attorney's award-winning collaboration to combat human trafficking and the commercial sexual exploitation of minors, has trained thousands of law enforcement officers and victim advocates on prosecution policy, marshalling community resources, and best practices to end human trafficking. H.E.A.T. Watch conducts informational outreach through billboard and bus stop advertising, radio programs and podcasts, and an educational comic book, all of which are designed to raise awareness and assist victims of exploitation. In addition, the District Attorney's Office has created The Young Women's Saturday Program, a 12-week program for juvenile girls who have been victims of trafficking or are at risk for trafficking.
- The D.A.'s Office creates numerous original training programs and conducts both live and web-based presentations that inform and educate thousands of district attorneys, defense attorneys, and peace officers throughout California about recent developments in the law and best practices for law enforcement.
- The Truancy Unit works closely with school districts and parents/guardians to improve student attendance.
- The Victim Witness Division provides victim support services and processes claims to the State Victims of Crime (VOC) Program on behalf of crime victims.

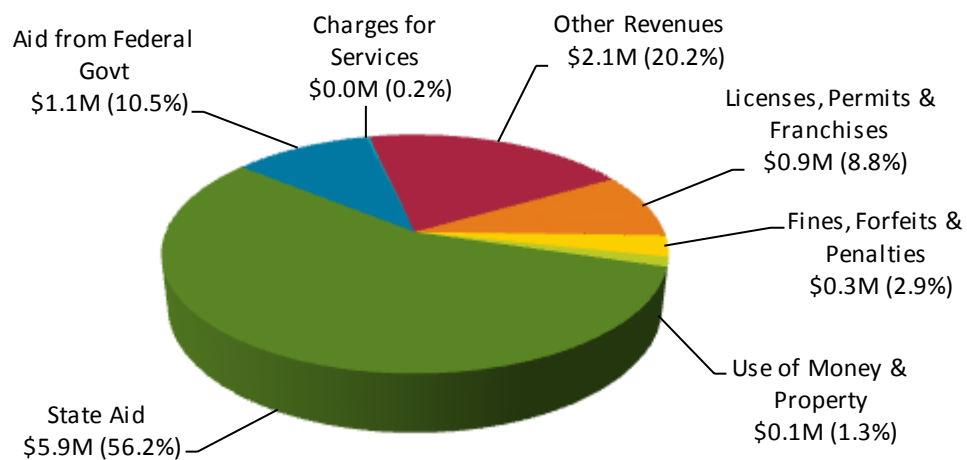
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 325.05 full-time equivalent positions and a net county cost of \$55,169,405. The budget includes an increase in net county cost of \$3,605,454 and an increase of 2.75 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	61,297,563	9,733,612	51,563,951	322.30
Salary & Benefit adjustments	3,971,896	0	3,971,896	0.00
Internal Service Fund adjustments	319,302	0	319,302	
Mid-year Board-approved adjustment for CA Department of Insurance Health and Disability grant	624,168	624,168	0	2.75
Increased Real Estate Fraud revenue	0	277,438	(277,438)	0.00
Increased Automobile and Disability and Health Fraud revenue	89,490	454,433	(364,943)	0.00
Reduced Intra-Fund Transfer for Public Assistance Fraud Investigation	24,705	0	24,705	0.00
Increased Intra-Fund Transfer for Child Support Services and child abuse services	(68,068)	0	(68,068)	0.00
Appropriation and revenue alignment in grant org	(631,000)	(631,000)	0	0.00
Subtotal MOE Changes	4,330,493	725,039	3,605,454	2.75
2014-15 MOE Budget	65,628,056	10,458,651	55,169,405	325.05

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 use.

MAJOR SERVICE AREAS**CRIMINAL PROSECUTION**

The District Attorney's Office is responsible for prosecuting crimes committed in Alameda County. These include all felonies and misdemeanors. The District Attorney is also responsible for initiating criminal or civil proceedings to enforce laws designed to prevent consumer fraud, insurance fraud, and public

assistance fraud, and to protect workers and the environment. Within the Criminal Prosecution Division, the District Attorney has created several specialized units that handle the most sensitive, complicated, and unique cases, as follows:

- The Domestic Violence Unit prosecutes crimes of relationship violence;
- The Elder Protection Unit prosecutes crimes of abuse, neglect, and financial fraud committed against elders and dependent adults;
- The Forfeiture Unit prosecutes civil actions seeking forfeiture of assets from persons profiting from criminal enterprise;
- The Gangs Unit works closely with law enforcement and prosecutes legally and factually complicated crimes committed by street gangs;
- The Human Exploitation and Trafficking (H.E.A.T.) Unit prosecutes crimes involving human trafficking and the commercial sexual exploitation of minors;
- The Mental Health Unit ensures that persons identified as sexual predators, who may pose a danger to the community, receive the treatment they need in a secure setting. The Unit monitors, and in many cases obtains, civil commitments to mental health facilities for persons within this category;
- The Parole Hearing Unit appears before Parole Boards throughout California to advocate at hearings where Alameda County inmates previously sentenced to state prison sentences are assessed for possible release back to the community;
- The Restitution Unit works with crime victims to obtain court orders requiring every defendant to pay full victim restitution upon conviction;
- The Sexual Assault Unit handles sexual assault crimes committed against children and adults, particularly adults with disabilities;
- The Truancy Unit works closely with the Alameda County Board of Education and the County's school districts to help identify chronically truant children and to provide intervention, assessment, and planning necessary to get them back in school;
- Other units include the Law and Motion Division, general Felony and Misdemeanor Trial Teams, Case Charging Teams, and Certification Teams.

Workload Measures:

Criminal Prosecution	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Defendants charged – misdemeanors	20,623	20,568	20,169	20,000
Defendants charged – felonies	8,391	8,988	9,769	10,300
Probation revocations filed (felony and misdemeanor)	5,712	10,397	10,889	11,000
Juvenile petitions	1,449	1,295	1,490	1,500

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 Division. The Division is comprised of two units: the Victim Consultant Unit and the Claims Unit. Victim Consultants personally assist crime victims throughout the court process. Their services include notifying victims of the status and disposition of court cases; explaining the court process; providing psychosocial support, including court accompaniment if needed; assisting the victim

with preparation of a victim impact statement; and referrals for follow-up services with outside agencies. The Claims Unit processes claims on behalf of victims and witnesses to the State of California, Victims of Crime (VOC) program. These claims may include requests for payment of funeral/burial expenses in homicide cases; medical and counseling expenses; lost wages due to physical injury; and relocation expenses for victims of domestic violence, sexual assault, and other serious crimes where victim or witness safety may be in jeopardy.

Workload Measures:

Victim-Witness Division (by Calendar Year)	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
# of victims served	8,611	13,329	12,026	13,000
# of services provided	55,202	60,533	58,423	60,000
Client assisted in filing Victims of Crime (VOC) claims	3,455	2,708	3,200	3,400
VOC claims processed and advocated	3,576	3,529	3,600	3,600
VOC benefits obtained for crime victims	\$3,743,928	\$2,829,628	\$3,200,000	\$4,000,000

INVESTIGATIVE DIVISION

The District Attorney's Inspectors Division is staffed by 62 sworn California Peace Officers. Inspectors work closely with Deputy District Attorneys to prepare cases for prosecution. They conduct interviews and follow-up investigations, gather and process evidence, locate witnesses, and testify in court. Inspectors are responsible for the safety of victims and witnesses during the prosecution of the case. In Alameda County, the DA Inspectors Division serves as the lead law enforcement agency on the multi-agency Sexual Assault Felony Task Force (SAFE) as well as for all investigations involving consumer and environmental protection, Workers' Compensation, real estate, auto, annuity, health care, and public assistance fraud. The Inspectors Division has experienced, specialized teams that respond to critical events throughout Alameda County, including all officer-involved shootings, arson investigations, and hazardous materials incidents. The Division also includes a Special Investigations Unit that conducts independent investigations that are particularly sensitive in nature, like allegations of voter fraud, public employee dishonesty and embezzlement or investigations that involve a conflict of interest for another law enforcement agency.

Workload Measures:

In 2013, the District Attorney's Inspectors Division:

- Conducted 2,067 original interviews of crime victims and witnesses to crime;
- Safely transported 1,418 victims and witnesses to court;
- Served 2,167 subpoenas;
- Supported and assisted Deputy District Attorneys in the preparation and prosecution of 164 criminal trials.

Budget Units Included:

10000_230100_00000 District Attorney	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	48,422,107	50,117,574	48,476,059	51,893,776	51,893,776	3,417,717	0
Services & Supplies	5,665,504	5,342,646	5,384,372	5,675,237	5,675,237	290,865	0
Fixed Assets	28,070	5,827	0	0	0	0	0
Intra-Fund Transfer	(701,657)	(817,756)	(832,846)	(900,914)	(900,914)	(68,068)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	53,414,024	54,648,291	53,027,585	56,668,099	56,668,099	3,640,514	0
Financing							
Revenue	7,495,583	7,021,611	4,485,102	4,762,540	4,762,540	277,438	0
Total Financing	7,495,583	7,021,611	4,485,102	4,762,540	4,762,540	277,438	0
Net County Cost	45,918,441	47,626,680	48,542,483	51,905,559	51,905,559	3,363,076	0
FTE - Mgmt	NA	NA	225.33	228.58	228.58	3.25	0.00
FTE - Non Mgmt	NA	NA	77.22	77.72	77.72	0.50	0.00
Total FTE	NA	NA	302.56	306.31	306.31	3.75	0.00
Authorized - Mgmt	NA	NA	311	317	317	6	0
Authorized - Non Mgmt	NA	NA	157	155	155	(2)	0
Total Authorized	NA	NA	468	472	472	4	0

10000_230150_00000 District Attorney Realignment	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	699,374	1,250,000	1,250,000	1,250,000	0	0
Services & Supplies	0	0	0	0	0	0	0
Net Appropriation	0	699,374	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	0	699,374	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	411,012	500,008	480,404	427,670	427,670	(52,734)	0
Services & Supplies	747,501	514,247	691,039	716,039	716,039	25,000	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	1,158,513	1,014,255	1,171,443	1,143,709	1,143,709	(27,734)	0
Financing							
Revenue	215,815	139,933	310,662	310,662	310,662	0	0
Total Financing	215,815	139,933	310,662	310,662	310,662	0	0
Net County Cost	942,698	874,322	860,781	833,047	833,047	(27,734)	0
FTE - Mgmt	NA	NA	2.00	2.00	2.00	0.00	0.00
FTE - Non Mgmt	NA	NA	4.66	3.66	3.66	(1.00)	0.00
Total FTE	NA	NA	6.66	5.66	5.66	(1.00)	0.00
Authorized - Mgmt	NA	NA	2	2	2	0	0
Authorized - Non Mgmt	NA	NA	11	10	10	(1)	0
Total Authorized	NA	NA	13	12	12	(1)	0

22403_230900_00000 District Attorney Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,930,228	0	0	0	0	0	0
Services & Supplies	799,506	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	6,729,734	0	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	6,540,504	(1,367,362)	0	0	0	0	0
Total Financing	6,540,504	(1,367,362)	0	0	0	0	0
Net County Cost	189,230	1,367,362	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_230905_00000 District Attorney Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	4,301,115	4,688,687	5,073,488	5,073,488	384,801	0
Services & Supplies	0	971,828	249,161	311,961	311,961	62,800	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	0	5,272,943	4,937,848	5,385,449	5,385,449	447,601	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	0	6,730,368	4,937,848	5,385,449	5,385,449	447,601	0
Total Financing	0	6,730,368	4,937,848	5,385,449	5,385,449	447,601	0
Net County Cost	0	(1,457,425)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	343,406	366,765	329,170	350,207	350,207	21,037	0
Services & Supplies	108,514	107,021	119,495	113,259	113,259	(6,236)	0
Net Appropriation	451,920	473,786	448,665	463,466	463,466	14,801	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	451,920	473,786	448,665	463,466	463,466	14,801	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,015,294	1,831,480	2,213,212	2,443,618	2,443,618	230,406	0
Services & Supplies	248,068	214,177	273,515	273,715	273,715	200	0
Fixed Assets	11,093	0	0	0	0	0	0
Intra-Fund Transfer	(2,207,219)	(2,062,482)	(2,024,705)	(2,000,000)	(2,000,000)	24,705	0
Net Appropriation	67,236	(16,825)	462,022	717,333	717,333	255,311	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	67,236	(16,825)	462,022	717,333	717,333	255,311	0
FTE - Mgmt	NA	NA	10.08	10.08	10.08	0.00	0.00
FTE - Non Mgmt	NA	NA	1.00	1.00	1.00	0.00	0.00
Total FTE	NA	NA	11.08	11.08	11.08	0.00	0.00
Authorized - Mgmt	NA	NA	13	13	13	0	0
Authorized - Non Mgmt	NA	NA	2	2	2	0	0
Total Authorized	NA	NA	15	15	15	0	0

FIRE DEPARTMENT

David Rocha
Fire Chief

Financial Summary

Fire Department	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	120,007,744	119,730,931	0	0.0%	119,730,931	(276,813)	-0.2%
Property Tax	27,582,900	29,165,931	0	0.0%	29,165,931	1,583,031	5.7%
AFB	11,342,235	3,585,243	0	0.0%	3,585,243	(7,756,992)	-68.4%
Revenue	81,082,609	86,979,757	0	0.0%	86,979,757	5,897,148	7.3%
Net	0	0	0	0	0	0	0.0%
FTE - Mgmt	54.00	55.00	0.00	0.00%	55.00	1.00	1.9%
FTE - Non Mgmt	438.77	437.77	0.00	0.00%	437.77	(1.00)	-0.2%
Total FTE	492.77	492.77	0.00	0.00%	492.77	(0.00)	-0.0%

MISSION STATEMENT

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

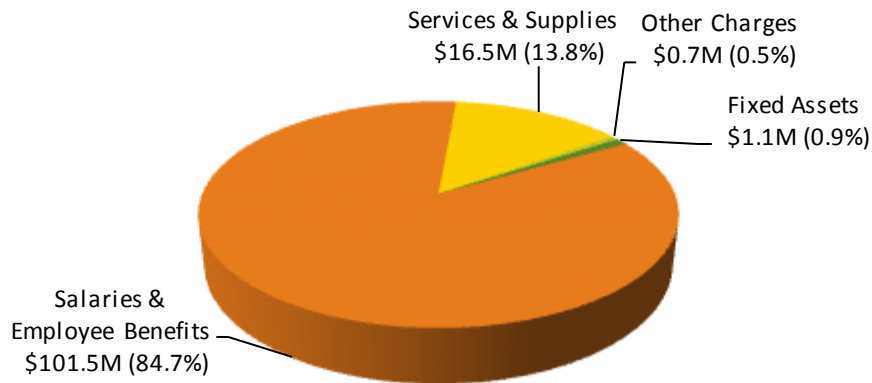
MANDATED SERVICES

As set forth in the State Health and Safety Code and the Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas. The Alameda County Fire Department (ACFD), a dependent special district under the governance of the Alameda County Board of Directors, has been designated to carry out these mandated functions, and in addition, to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated area residents and businesses with the same degree of fire and life safety services as those found in surrounding cities.

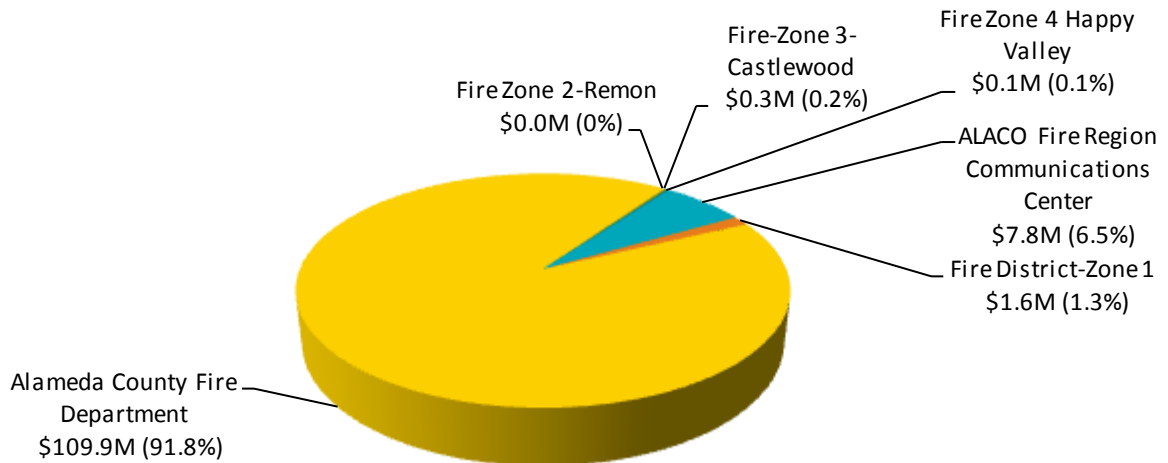
DISCRETIONARY SERVICES

While the existence of the ACFD is mandated, its specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. The ACFD provides first-responder paramedic services 24-hours per day, 365 days per year throughout the unincorporated areas of the County as well as to its contract partners of Dublin, San Leandro, Newark, Union City, Emeryville, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, the ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. The ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center.

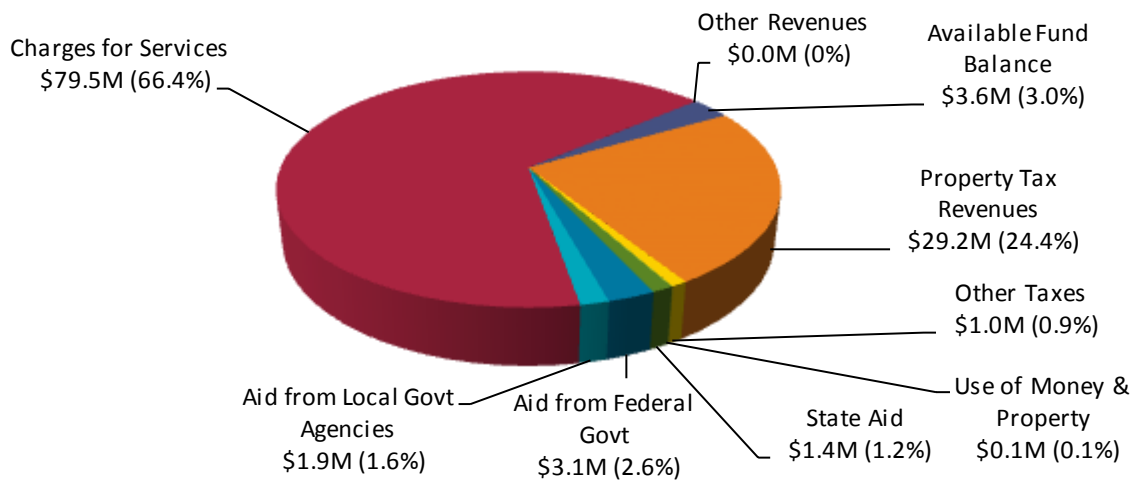
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 492.77 full-time equivalent positions and total appropriations and revenue of \$119,730,931 with no net county cost. The budget includes a decrease in appropriations and revenues of \$276,813 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	120,007,744	120,007,744	0	492.77
Salary & Benefit adjustments	(124,699)	0	(124,699)	0.00
Internal Service Fund adjustments	116,918	0	116,918	0.00
Adjustments to Services & Supplies, Other Charges and Fixed Assets to reflect planned contracted expenditures	(269,032)	0	(269,032)	0.00
Increased property tax and service charge revenues	0	4,351,189	(4,351,189)	0.00
Increased federal, local, and other revenue	0	3,128,990	(3,128,990)	0.00
Use of Available Fund Balance	0	(7,756,992)	7,756,992	0.00
Subtotal MOE Changes	(276,813)	(276,813)	0	0.00
2014-15 MOE Budget	119,730,931	119,730,931	0	492.77

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments were necessary to maintain expenditures within available resources.

MAJOR SERVICE AREAS**FIRE DEPARTMENT**

The ACFD is responsible for providing emergency fire and medical response, as well as fire prevention services, to all residents of the unincorporated areas of Alameda County, exclusive of the Fairview area (Fairview has its own Fire Department). In addition, fire and emergency services are provided under contractual agreements with the cities of Dublin, Emeryville, Newark, San Leandro, Union City, the Lawrence Berkeley National Laboratory, and the Lawrence Livermore National Laboratory.

The ACFD total service area encompasses approximately 508 square miles and has a daytime population of approximately 358,052. It contains a number of major roadways, highways, bridges, and interstates that carry thousands of private and commercial vehicles on a daily basis; large suburban and commercial centers, agricultural and wildland areas, lakes, and marinas.

The ACFD staffs nine stations to serve the unincorporated areas of the Alameda County. The Unincorporated Area has a population of approximately 145,461 and encompasses 433 square miles. The geography and demography of the Unincorporated Area pose significant operational challenges. The eastern and southern areas include large portions of wildlands, grazing land, rural farmlands and

wildland/urban interface. The majority of the population is centered in the western area which is heavily urbanized with a mix of residential, commercial, and light industrial.

The ACFD staffs three stations that serve the City of Dublin. The City has a population of 53,462 and encompasses 14.6 square miles. The residential, commercial, and industrial growth of the City in recent years, together with its westerly and easterly wildland interface, presents the Department with many opportunities and challenges.

The ACFD staffs two stations that serve the City of Emeryville. The City has a population of approximately 10,491 and encompasses 1.2 square miles. Emeryville is located in the center of the Bay Area's urban core, at the confluence of several major freeways, one of the world's busiest bridges, and transcontinental rail lines.

The ACFD staffs five stations that serve the City of San Leandro. The City has a population of 87,691 and encompasses 15 square miles. It has a sizable commercial and industrial base as well as a large marina complex, which results in the Department responding to a variety of fire, medical, hazardous materials, and water emergencies.

The ACFD staffs three stations that serve the City of Newark. The City has a population of 43,856 and encompasses 13 square miles along the bay with a mixture of residential, commercial, and industrial development.

The ACFD staffs four stations that serve the City of Union City. The City is centrally situated in the Bay Area with a population of 72,155 and encompasses 18 square miles. Growth in the City's residential, commercial, and industrial developments results in the Department responding to a variety of fire related incidents.

The ACFD staffs one station that serves the Lawrence Berkeley National Laboratory. The Laboratory is located in the Berkeley hills on a 200-acre site. The site has 187 buildings and structures and 4,000 employees.

The ACFD staffs two stations that serve the two Lawrence Livermore National Laboratory sites. One site is located in Livermore on two square miles with 610 facilities and over 7,700,000 square feet of building space. The other site is located outside of Tracy, on 11 square miles with 218 facilities and over 375,000 square feet of building space. There are approximately 5,800 employees.

The ACFD is responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC). This dispatch center provides dispatch and communication services for the ACFD, the Alameda County Emergency Medical Services Agency, Camp Parks Reserve Forces Training Area, the cities of Alameda, Fremont, and the Livermore/Pleasanton Fire Departments.

ORGANIZATION

The ACFD is comprised of four organizational branches: Operations, Fire Prevention, Administrative Services, and Support 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 BRANCH

Operations 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. Operations 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. First-responder paramedic services are available 24 hours per day, 365 days per year throughout the unincorporated areas of the County as well as contract jurisdictions.

Goal:

To contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

Objectives:

- Respond to all calls for service within the unincorporated areas of Alameda County and contract jurisdictions.
- Ensure that personnel are trained and in a state of readiness for emergency response at all times.

Performance Measures:

Operations Division	FY 2012 Actual	FY 2013 Actual	Estimated Workload	
			FY 2014	FY 2015
# of emergency calls in City of Dublin	2,450	2,688	2,500	2,500
# of emergency calls in City of San Leandro	9,136	9,210	9,500	9,500
# of emergency calls in City of Newark	2,981	2,927	3,000	3,000
# of emergency calls in City of Union City	4,414	4,471	4,500	4,500
# of emergency call in City of Emeryville*	n/a	1,861	2,200	2,200
# of emergency calls at Lawrence Berkeley Laboratory	279	297	300	300
# of emergency calls at Lawrence Livermore Laboratory	347	394	400	400
# of emergency calls in unincorporated areas of Alameda County	15,429	14,496	15,000	15,000
# of department-wide training hours	48,000	77,043	60,000	78,000
# of lost time injuries to fire fighters	55	40	45	45

* City of Emeryville Fire Department joined ACFD on July 1, 2012

FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch is charged with ensuring that all State-mandated inspections are conducted on an annual basis, and is responsible for managing the Fire Investigation program which ensures that the causes and origins of fires are determined.

Goal:

To ensure the safety of the citizens of Alameda County by maintaining compliance with local Fire and Building Code regulations.

Objectives:

- Ensure that all structure and wild land fires are investigated.
- Conduct all required fire inspections within the required period of time.

Performance Measure:

Fire Prevention Branch	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Estimate
# of unincorporated and city inspections conducted	10,540	9,209	11,000	9,000

ADMINISTRATIVE SERVICES BRANCH

The Administrative Services Branch is responsible for a broad array of administrative, financial, and programmatic areas that are essential for maintaining operational readiness. These areas include Public Education, Community Relations, and Administration/Finance.

Goal:

To administer support service activities and programs that are essential to maintain operational readiness.

Objectives:

- Plan and coordinate the business aspects of ACFD.
- Maintain and coordinate public education and events with County agencies and departments, contract cities and jurisdictions, and the communities served.

Performance Measure:

Administrative Services Branch	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of public education and community events	1,981	771	900	900

SUPPORT SERVICES BRANCH

The Support Services Branch is responsible for the operations of the ACRECC and the Emergency Medical Services (EMS) Division, Hazardous Material and Water Rescue Programs, Emergency Preparedness, Apparatus Maintenance and Repair, and Facilities.

Goal:

To administer special fire operational programs to ensure that local, State, and federally mandated and discretionary service levels are maintained within the communities served and to quickly and efficiently dispatch all fire emergency calls.

Objectives:

- Maintain the operational readiness of the ACFD fleet of apparatus and vehicles.
- Maintain ACFD facilities.
- Provide continuing education which meets the State mandated minimum requirements for Emergency Medical Technicians and Paramedics.
- Train personnel and maintain equipment to provide hazardous material and water response capabilities.
- Dispatch all emergencies to meet the requirements of and maintain the National Academy of Emergency Medical Dispatch Center Excellence Accreditation.

- Maintain and coordinate disaster operation preparedness activities with County agencies and departments, contract cities and jurisdictions, and communities served.

Performance Measures:

Communications and Special Operational Branch	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2014 Goal
# of EMS continuing education hours	15,400	16,100	16,000	16,100
# of citizens educated in fire and medical emergency response procedures	872	1,127	1,200	1,200
# of multi-jurisdictional drills and exercises	8	15	4	15
% of call answer time compliance	94.10%	95.48%	90.00%	90.00%
% of dispatch time compliance	96.36%	96.38%	90.00%	90.00%
Emergency Medical Dispatch compliance score	97.31%	96.62%	95.00%	95.00%

Budget Units Included:

21601_280101_00000 Fire District-Zone 1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	368,555	171,953	474,000	673,000	673,000	199,000	0
Fixed Assets	791,382	571,500	1,575,000	887,000	887,000	(688,000)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	1,159,937	743,453	2,049,000	1,560,000	1,560,000	(489,000)	0
Financing							
Property Tax Revenues	282,397	272,330	282,300	280,975	280,975	(1,325)	0
Available Fund Balance	0	0	1,761,400	1,273,725	1,273,725	(487,675)	0
Revenue	1,373,796	10,126	5,300	5,300	5,300	0	0
Total Financing	1,656,193	282,456	2,049,000	1,560,000	1,560,000	(489,000)	0
Net County Cost	(496,256)	460,997	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	78,168,180	86,336,263	95,561,612	95,224,057	95,224,057	(337,555)	0
Services & Supplies	13,241,161	17,516,825	13,769,800	13,943,180	13,943,180	173,380	0
Other Charges	703,897	619,942	467,600	618,163	618,163	150,563	0
Fixed Assets	158,652	127,677	150,000	150,000	150,000	0	0
Other Financing Uses	1,360,097	0	0	0	0	0	0
Net Appropriation	93,631,987	104,600,707	109,949,012	109,935,400	109,935,400	(13,612)	0
Financing							
Property Tax Revenues	26,975,784	27,348,564	26,900,000	28,453,445	28,453,445	1,553,445	0
Available Fund Balance	0	0	9,543,735	2,252,137	2,252,137	(7,291,598)	0
Revenue	62,012,205	71,757,394	73,505,277	79,229,818	79,229,818	5,724,541	0
Total Financing	88,987,989	99,105,958	109,949,012	109,935,400	109,935,400	(13,612)	0
Net County Cost	4,643,998	5,494,749	0	0	0	0	0
FTE - Mgmt	NA	NA	49.00	51.00	51.00	2.00	0.00
FTE - Non Mgmt	NA	NA	396.09	399.77	399.77	3.68	0.00
Total FTE	NA	NA	445.09	450.77	450.77	5.68	0.00
Authorized - Mgmt	NA	NA	49	51	51	2	0
Authorized - Non Mgmt	NA	NA	404	412	412	8	0
Total Authorized	NA	NA	453	463	463	10	0

21603_280121_00000 Fire Zone 2-Remon	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	27,648	26,075	30,500	30,500	30,500	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	27,648	26,075	30,500	30,500	30,500	0	0
Financing							
Property Tax Revenues	27,367	27,371	26,800	28,431	28,431	1,631	0
Available Fund Balance	0	0	3,050	1,569	1,569	(1,481)	0
Revenue	689	497	650	500	500	(150)	0
Total Financing	28,056	27,868	30,500	30,500	30,500	0	0
Net County Cost	(408)	(1,793)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	254,735	262,059	284,000	284,000	284,000	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	254,735	262,059	284,000	284,000	284,000	0	0
Financing							
Property Tax Revenues	274,999	276,548	267,000	286,287	286,287	19,287	0
Available Fund Balance	0	0	12,000	(5,887)	(5,887)	(17,887)	0
Revenue	5,732	4,413	5,000	3,600	3,600	(1,400)	0
Total Financing	280,731	280,961	284,000	284,000	284,000	0	0
Net County Cost	(25,996)	(18,902)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	101,699	102,317	121,500	121,500	121,500	0	0
Other Charges	0	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	101,699	102,317	121,500	121,500	121,500	0	0
Financing							
Property Tax Revenues	107,298	112,845	106,800	116,793	116,793	9,993	0
Available Fund Balance	0	0	12,050	2,707	2,707	(9,343)	0
Revenue	2,944	2,194	2,650	2,000	2,000	(650)	0
Total Financing	110,242	115,039	121,500	121,500	121,500	0	0
Net County Cost	(8,543)	(12,722)	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 ALACO Fire Region Communications	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	5,085,083	5,374,576	6,030,373	6,243,221	6,243,221	212,848	0
Services & Supplies	1,880,258	1,750,205	1,518,748	1,447,775	1,447,775	(70,973)	0
Other Charges	0	0	24,611	32,535	32,535	7,924	0
Fixed Assets	0	94,903	0	76,000	76,000	76,000	0
Net Appropriation	6,965,341	7,219,684	7,573,732	7,799,531	7,799,531	225,799	0
Financing							
Available Fund Balance	0	0	10,000	60,992	60,992	50,992	0
Revenue	7,755,547	7,588,182	7,563,732	7,738,539	7,738,539	174,807	0
Total Financing	7,755,547	7,588,182	7,573,732	7,799,531	7,799,531	225,799	0
Net County Cost	(790,206)	(368,498)	0	0	0	0	0
FTE - Mgmt	NA	NA	5.00	4.00	4.00	(1.00)	0.00
FTE - Non Mgmt	NA	NA	42.68	38.00	38.00	(4.68)	0.00
Total FTE	NA	NA	47.68	42.00	42.00	(5.68)	0.00
Authorized - Mgmt	NA	NA	5	4	4	(1)	0
Authorized - Non Mgmt	NA	NA	47	38	38	(9)	0
Total Authorized	NA	NA	52	42	42	(10)	0

PROBATION DEPARTMENT

LaDonna Harris
Chief Probation Officer

Financial Summary

Probation Department	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	101,820,984	117,699,110	0	0.0%	117,699,110	15,878,126	15.6%
Revenue	28,109,110	39,428,232	0	0.0%	39,428,232	11,319,122	40.3%
Net	73,711,874	78,270,878	0	0.0%	78,270,878	4,559,004	6.2%
FTE - Mgmt	118.50	123.50	0.00	0.00%	123.50	5.00	4.2%
FTE - Non Mgmt	514.08	521.08	0.00	0.00%	521.08	7.00	1.4%
Total FTE	632.58	644.58	0.00	0.00%	644.58	12.00	1.9%

MISSION STATEMENT

The mission of the Alameda County Probation Department is to protect the public safety by providing supervision, services, support, and opportunities to clients on behalf of the people of Alameda County through quality supervision, leadership, services and effective partnerships.

MANDATED SERVICES

The Probation Department responds to statutory and judicial mandates. Service mandates include detention of youth determined by the Juvenile Court to be a risk to themselves or others; provision of detention intake review and recommendations to the Juvenile Court, including a social study of the youth and his or her family; investigations of adult offenders and recommendations to the court for sentencing; and community supervision of juvenile and adult offenders.

DISCRETIONARY SERVICES

The Community Probation Program is funded by the Juvenile Justice Crime Prevention Act and provides a collaborative opportunity for the Probation Department, in concert with other law enforcement agencies and community-based organizations (CBOs), to provide services that meet the needs of youth throughout the County and directly to the communities where clients live.

Camp Wilmont Sweeney is a minimum security residential treatment facility serving male youth ages 15-19. Camp Sweeney is a local alternative to group home placement or the California Division of Juvenile Justice. The Camp Sweeney program is six to twelve months in duration, and is designed after the Missouri Model whereby youth participating in this program are offered a wide variety of services intended to address their individual criminogenic risk factors and prepare them for successful transition back into the community.

Prevention Services are funded by the Juvenile Probation and Camps Funding Program, enabling the Probation Department to provide services to at-risk youth. The Probation Department contracts with

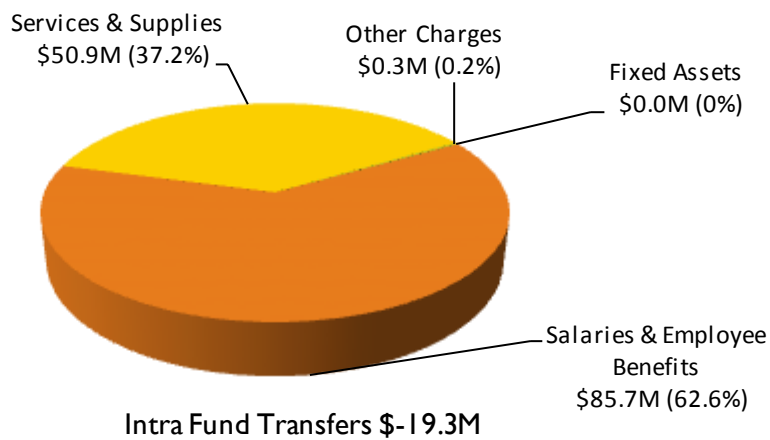
CBOs that serve at-risk youth described as pre-delinquent offenders, in addition to a limited number of youth on probation.

Mentor Diversion is a non-statutory pre-plea diversion program for non-violent first-time drug offenders 18-24 years of age who are charged with various drug-related violations of the California Health and Safety Code.

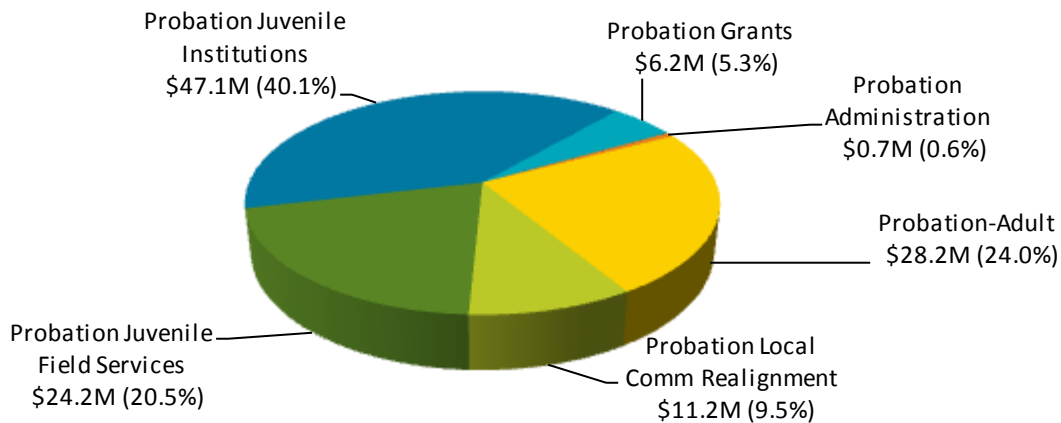
The Training Unit is a staff development program that coordinates training for staff and ensures compliance with the Board of State and Community Corrections Standards and Training for Corrections.

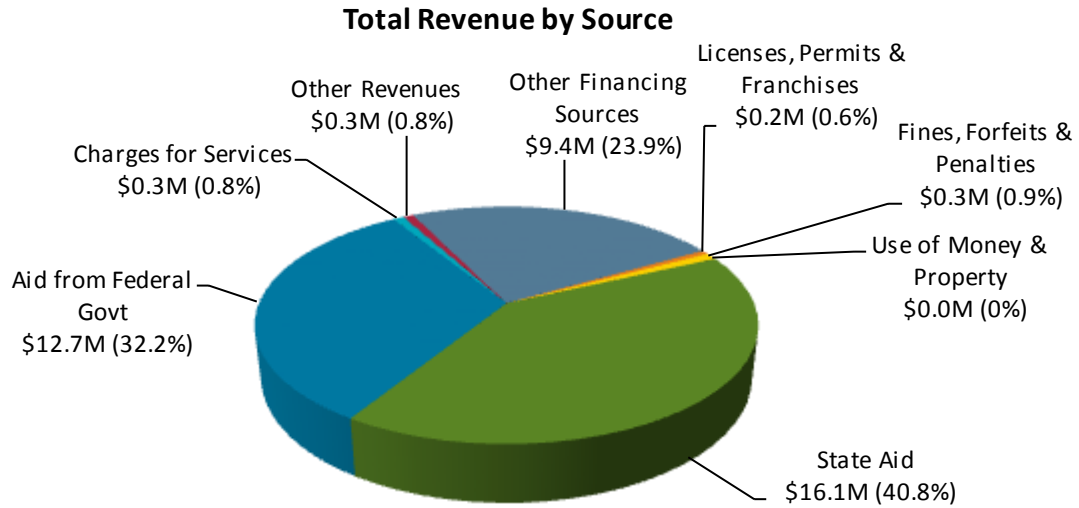
The Volunteers in Probation Program recruits volunteers from our diverse community to assist probation officers in serving adult and juvenile probationers, as well as to provide services and programs at the juvenile facilities.

Appropriation by Major Object



Appropriation by Budget Unit





PROPOSED BUDGET

The Proposed Budget includes funding for 644.58 full-time equivalent positions and a net county cost of \$78,270,878. The budget includes an increase in net county cost of \$4,559,004 and an increase of 12.00 full-time equivalent positions.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	101,820,984	28,109,110	73,711,874	632.58
Salary & Benefit adjustments	3,870,924	0	3,870,924	0.00
Mid-year Board approved staffing adjustments funded from existing appropriations	0	0	0	12.00
Increased SB 678 recidivism reduction incentive funding	1,105,900	1,105,900	0	0.00
Increased Juvenile Justice Crime Prevention Act funding	911,070	998,495	(87,425)	0.00
Public Safety Realignment funding adjustment	9,438,887	9,438,887	0	0.00
Internal Service Fund adjustments	523,453	0	523,453	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Increased charges for housing youth at State Department of Juvenile Justice	225,000	0	225,000	0.00
Miscellaneous adjustments	(197,108)	(224,160)	27,052	0.00
Subtotal MOE Changes	15,878,126	11,319,122	4,559,004	12.00
2014-15 MOE Budget	117,699,110	39,428,232	78,270,878	644.58

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

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

Service Impact

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

MAJOR SERVICE AREAS

ADULT SERVICES

Adult Division probation officers provide pre-sentence investigations and sentencing recommendations for all persons convicted of a felony offense. Probation officers investigate, evaluate, and report on offenders referred by the court as mandated by Penal Code Sections 1203, 1202.8, 1202.7 and 1203.097. Adult Division probation officers provide community supervision to offenders released from custody and placed under the jurisdiction of the department, to ensure compliance with the terms and conditions of their release and provide rehabilitative services designed to reduce recidivism. Pursuant to Public Safety Realignment Legislation, the populations under supervision have expanded with the addition of the Post Release Community Supervision (PRCS) and Penal Code Section 1170 (h)(5) alternative sentencing populations.

Goals:

Reduce recidivism through the use of evidence-based practices (EBP) and promising practices in Probation services.

Increase the number of clients in general supervision caseloads receiving effective intervention and treatment services.

Reduce the number of clients failing probation, which result in State prison commitments.

Successfully integrate PRCS offenders from State prison confinement to community-based supervision and services, utilizing the Alameda County model of evidence-based and promising practices.

Objective:

- Use a customized risk assessment instrument designed specifically for an Alameda County client population and intended to be utilized with all supervised offenders.

Performance Measure:

Adult Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of new felony referrals receiving a risk assessment	1,922	2,675	2,200	n/a*

* This performance measure will be closed out as the objective has been accomplished whereby all new felony referrals now receive a risk assessment.

Objective:

- Increase the number of multi-agency compliance operations designed to promote success of clients under the supervision of the Department.

Performance Measures:

Adult Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of multi-agency warrant sweeps	6	7	12	12
# of multi-agency residence compliance checks	6	10	12	12

Objective:

- Increase the number of general supervision client referrals for Cognitive Behavior Treatment (CBT).

Performance Measure:

Adult Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of general supervision clients enrolled in CBT	10%	10%	25%	25%

Objective:

- Expand the use of risk assessments and EBP interventions for clients 18-25 years of age, as provided by Senate Bill 678. Increase the use of assessments to identify and treat individual criminogenic risk factors, thereby reducing probation failures resulting in prison commitments.

Performance Measures:

Adult Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% reduction of State prison commitments for the 18-25 year old felony probation caseload	5%	4.87%	n/a*	n/a*
# of 18-25 year old probationers supervised using EBP supervision strategies	800	1,000	n/a*	n/a*

* These performance measures are being closed and replaced with the performance measures below since SB 678 addresses the entire probation population.

Objective:

- Expand the use of kiosk and other alternative reporting strategies among the low risk client population to improve accountability and reduce violation risk.

Performance Measure:

Adult Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of probationers assigned to kiosk and other alternative reporting strategies	400	631	1,000	1,000

Objective:

- Make meaningful contact with each PRCS client released from State custody and provide them with supervision and sufficient services, including housing, employment/education, and self-sufficiency services, to successfully re-enter the community and lead a crime-free life.

Performance Measures:

Adult Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of PRCS clients contacted and served by the Adult Division	90%	95%	100%	100%
% of PRCS clients receiving Needs Assessment and referrals for appropriate services	0%	24%	n/a*	n/a*

* This performance measure is being closed due to changes in the validated tool structure

JUVENILE SERVICES

Staff provide mandated intake and investigation services for youth who are arrested and delivered to Juvenile Hall or referred to the Probation Department by a notice to appear. Youth who are placed on probation and remain in the community are supervised to ensure compliance with the court-ordered conditions of probation, and receive services aimed at reducing continued delinquency. Supervision of youth is determined by the risk classification of low to high through utilization of a validated risk and needs assessment.

Goal:

Provide community protection and safety by enforcing compliance with court-ordered probation while also offering rehabilitative opportunities to juvenile offenders, thereby reducing recidivism.

Objective:

- Increase public safety and assist law enforcement by identifying high-risk, repeat offenders and by providing intensive supervision focusing on academics and family and social adjustment to ensure positive reentry into the community and reduction in recidivism.

Performance Measure:

Juvenile Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of youth served through Community Probation/Youth Offender Block Grant	918	1,026	1,100	1,100

Objective:

- Reduce duration of confinement in Juvenile Hall for foster care youth pending placement, in order to ultimately expedite family reunification.

Performance Measure:

Juvenile Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Average # of days in Juvenile Hall pending placement in group homes	23	41	35	30

Objective:

- Increase school attendance and performance by conducting a truancy reduction program.

Performance Measure:

Juvenile Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of truant youth completing truancy program and attending school as required	66%	56%	70%	70%

Objectives:

- Assess minors using the Youth Level of Service/Case Management Inventory (YLS/CMI), a standardized, validated instrument that assists in identifying risk, need, and level of supervision.
- Assess the level of risk and needs of minors delivered to Juvenile Hall to ensure uniform application of detention criteria resulting in reduction of unnecessary detentions.

Performance Measures:

Juvenile Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of YSL/CMI Assessments completed	1,478	1,483	1,600	1,800
# of minors delivered to Juvenile Hall and not detained	69	54	100	75

JUVENILE DETENTION CENTER

The Alameda County Juvenile Justice Center is a 24-hour secure detention facility with a rated capacity of 360 youth. Youth are placed in the facility pending court proceedings, while awaiting placement, or are ordered detained by the Court. Juvenile Hall staff are responsible for the care, custody, and programming for detained youth in a manner consistent with Title 15 of the California Code of Regulations. Expanded medical and mental health services and treatment are provided through partnerships with Alameda County Behavioral Health Care Services and Children's Hospital Oakland. Home Supervision, Global Positioning Satellite (GPS), and the Weekend Training Academy are programs offered as alternatives to detention.

Goals:

Protect the community by securely detaining delinquent youth.

Provide education and services to the youth in accordance with federal and State laws and industry best practice.

Expand medical and mental health services and treatment provided to youth.

Focus on positive youth development based on best practices, which drive the therapeutic and educational services.

Incorporate positive peer culture, mentorship, community-based service providers, and Cognitive Behavioral Therapy principles into all programming.

Hold youth in Juvenile Hall only when the detention risk assessment indicates detention is warranted.

Objective:

- Reduce the number of incidents that negatively impact the daily operations of the facility.

Performance Measures:

Juvenile Hall	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
# of escapes from Juvenile Hall	0	0	0	0
# of escapes during transport/hospital visit	0	0	0	0
# of physical restraints	184	203	120	110
# of chemical deployments	133	125	100	80

Objective:

- Implement a mental health screening instrument to assess the mental health needs of every youth booked into the facility.

Performance Measure:

Juvenile Justice Center	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of minors assessed	95%	100%	100%	100%

Objective:

- Collaborate with Alameda County Office of Education to ensure every youth attends school daily.

Performance Measures:

Juvenile Justice Center	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of eligible youth that attended school	100%	100%	100%	100%
# of youth that receive GED or high school diploma	2	8	All eligible	All eligible

Objective:

- Reduce the average daily population through the use of detention alternatives and decreased intakes based on violations of probation terms and conditions.

Performance Measures:

Juvenile Hall	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Average daily population	201	175	175	175
Average daily population on Home Supervision	41	36	40	40
Average daily population on Global Positioning Satellite	197	171	180	200

Objective:

- Maintain the average length of stay despite increased numbers of youth with more serious offenses and mental health needs.

Performance Measure:

Juvenile Justice Center	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Average length of stay (in days)	44	42	21	21

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 6-12 month court-ordered commitment program for male youth, ages 15-19. The program offers treatment, rehabilitation and education within a structured living environment, as a placement alternative to group homes and the State Department of Juvenile Justice. CWS is an open setting, not secured by physical barriers. This residential treatment program can accommodate 60 youth, and is designed to reduce recidivism through appropriate treatment using evidence-based principles that have the most positive impact. Residents receive education, vocational training, and counseling services. Cognitive Behavior Therapy is the modality used to teach self-regulation. Family home visits, family reunification, and reintegration into the community are integral parts of the program.

Goals:

Rehabilitate youth, improve public safety and reduce crime through successful completion of the CWS program.

Provide a solid foundation of services to minors in conjunction with the Alameda County Office of Education, Behavioral Health Care Services, Juvenile Justice Medical Services, community-based services, family services, and through the use of Cognitive Behavioral approaches.

Improve and strengthen minor-to-minor, minor-to-staff, and minor-to-family and minor-to-community communications.

Objective:

- Maximize the function of staff teams and enhance services to minors by conducting weekly Team Decision Meetings and Behavior Review Council meetings.

Performance Measure:

Camp Wilmont Sweeney	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of youth who are reviewed during weekly team meetings	100%	100%	100%	100%

Objective:

- Increase positive communication and frequency of contact with families of minors.

Performance Measure:

Camp Wilmont Sweeney	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of families involved in regular communication and contact with camp staff regarding minor's case plan	100%	100%	100%	100%

Objective:

- Maximize the average daily population.

Performance Measure:

Camp Wilmont Sweeney	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
Average daily population	42	43	44	50

Objective:

- 85% of youth will successfully complete the residential treatment program

Performance Measure:

Camp Wilmont Sweeney	FY 2012 Actual	FY 2013 Actual	FY 2014 Goal	FY 2015 Goal
% of youth successfully completing camp program	75%	74%	82%	85%

Budget Units Included:

10000_250100_00000 Probation Administration	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	6,367,135	6,580,722	6,666,902	7,240,072	7,240,072	573,170	0
Services & Supplies	2,700,763	2,484,890	2,701,401	2,872,792	2,872,792	171,391	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(1,509,452)	(2,778,466)	(8,643,934)	(9,388,495)	(9,388,495)	(744,561)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	7,558,446	6,287,146	724,369	724,369	724,369	0	0
Financing							
Revenue	782,435	772,015	724,369	724,369	724,369	0	0
Total Financing	782,435	772,015	724,369	724,369	724,369	0	0
Net County Cost	6,776,011	5,515,131	0	0	0	0	0
FTE - Mgmt	NA	NA	39.50	39.50	39.50	0.00	0.00
FTE - Non Mgmt	NA	NA	23.62	25.62	25.62	2.00	0.00
Total FTE	NA	NA	63.12	65.12	65.12	2.00	0.00
Authorized - Mgmt	NA	NA	48	48	48	0	0
Authorized - Non Mgmt	NA	NA	44	42	42	(2)	0
Total Authorized	NA	NA	92	90	90	(2)	0

10000_250200_00000 Probation-Adult	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	16,324,712	15,867,645	8,566,140	20,947,629	20,947,629	12,381,489	0
Services & Supplies	1,260,609	1,970,010	5,482,365	7,270,183	7,270,183	1,787,818	0
Fixed Assets	0	12,700	0	0	0	0	0
Intra-Fund Transfer	0	(71,555)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	17,585,321	17,778,800	14,048,505	28,217,812	28,217,812	14,169,307	0
Financing							
Revenue	1,406,902	4,147,279	1,475,446	11,741,524	11,741,524	10,266,078	0
Total Financing	1,406,902	4,147,279	1,475,446	11,741,524	11,741,524	10,266,078	0
Net County Cost	16,178,419	13,631,521	12,573,059	16,476,288	16,476,288	3,903,229	0
FTE - Mgmt	NA	NA	22.00	24.00	24.00	2.00	0.00
FTE - Non Mgmt	NA	NA	125.00	126.00	126.00	1.00	0.00
Total FTE	NA	NA	147.00	150.00	150.00	3.00	0.00
Authorized - Mgmt	NA	NA	28	28	28	0	0
Authorized - Non Mgmt	NA	NA	142	142	142	0	0
Total Authorized	NA	NA	170	170	170	0	0

10000_250250_00000 Probation Local Comm Realignment	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	2,763,252	3,278,866	1,700,000	1,700,000	(1,578,866)	0
Services & Supplies	0	1,629,945	9,500,000	9,500,000	9,500,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	0	4,393,197	12,778,866	11,200,000	11,200,000	(1,578,866)	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	0	4,393,197	12,778,866	11,200,000	11,200,000	(1,578,866)	0
FTE - Mgmt	NA	NA	0.00	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_250300_00000 Probation Juvenile Field Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	14,102,275	14,628,066	15,465,627	16,944,509	16,944,509	1,478,882	0
Services & Supplies	10,417,580	11,648,318	16,694,071	16,771,138	16,771,138	77,067	0
Other Charges	82,631	27,899	100,000	325,000	325,000	225,000	0
Fixed Assets	0	8,873	36,000	36,000	36,000	0	0
Intra-Fund Transfer	(6,462,274)	(8,514,545)	(9,905,100)	(9,905,000)	(9,905,000)	100	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	18,140,212	17,798,611	22,390,598	24,171,647	24,171,647	1,781,049	0
Financing							
Revenue	19,292,369	19,094,533	21,115,408	21,413,957	21,413,957	298,549	0
Total Financing	19,292,369	19,094,533	21,115,408	21,413,957	21,413,957	298,549	0
Net County Cost	(1,152,157)	(1,295,922)	1,275,190	2,757,690	2,757,690	1,482,500	0
FTE - Mgmt	NA	NA	16.00	17.00	17.00	1.00	0.00
FTE - Non Mgmt	NA	NA	105.92	110.92	110.92	5.00	0.00
Total FTE	NA	NA	121.92	127.92	127.92	6.00	0.00
Authorized - Mgmt	NA	NA	17	18	18	1	0
Authorized - Non Mgmt	NA	NA	146	150	150	4	0
Total Authorized	NA	NA	163	168	168	5	0

10000_250400_00000 Probation Juvenile Institutions	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	29,105,488	30,272,321	33,060,588	34,778,323	34,778,323	1,717,735	0
Services & Supplies	8,643,582	9,410,087	13,404,553	12,369,959	12,369,959	(1,034,594)	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	74,489	74,489	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	37,823,559	39,756,897	46,465,141	47,148,282	47,148,282	683,141	0
Financing							
Revenue	2,099,631	1,902,689	1,680,382	1,611,382	1,611,382	(69,000)	0
Total Financing	2,099,631	1,902,689	1,680,382	1,611,382	1,611,382	(69,000)	0
Net County Cost	35,723,928	37,854,208	44,784,759	45,536,900	45,536,900	752,141	0
FTE - Mgmt	NA	NA	35.00	36.00	36.00	1.00	0.00
FTE - Non Mgmt	NA	NA	231.54	232.54	232.54	1.00	0.00
Total FTE	NA	NA	266.54	268.54	268.54	2.00	0.00
Authorized - Mgmt	NA	NA	50	50	50	0	0
Authorized - Non Mgmt	NA	NA	387	387	387	0	0
Total Authorized	NA	NA	437	437	437	0	0

22406_250900_00000 Probation Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	4,377,143	0	0	0	0	0	0
Services & Supplies	2,219,560	0	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	6,596,703	0	0	0	0	0	0
Financing							
Revenue	5,139,030	2,127,069	0	0	0	0	0
Total Financing	5,139,030	2,127,069	0	0	0	0	0
Net County Cost	1,457,673	(2,127,069)	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_250905_00000 Probation Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	4,498,051	4,013,770	4,086,773	4,086,773	73,003	0
Services & Supplies	0	1,618,768	1,399,735	2,150,227	2,150,227	750,492	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	6,116,819	5,413,505	6,237,000	6,237,000	823,495	0
Financing							
Revenue	0	3,414,881	3,113,505	3,937,000	3,937,000	823,495	0
Total Financing	0	3,414,881	3,113,505	3,937,000	3,937,000	823,495	0
Net County Cost	0	2,701,938	2,300,000	2,300,000	2,300,000	0	0
FTE - Mgmt	NA	NA	6.00	7.00	7.00	1.00	0.00
FTE - Non Mgmt	NA	NA	28.00	26.00	26.00	(2.00)	0.00
Total FTE	NA	NA	34.00	33.00	33.00	(1.00)	0.00
Authorized - Mgmt	NA	NA	9	9	9	0	0
Authorized - Non Mgmt	NA	NA	64	61	61	(3)	0
Total Authorized	NA	NA	73	70	70	(3)	0

22459_250910_00000 Probation Recovery Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	666,273	171,300	0	0	0	0	0
Services & Supplies	23,835	2,094	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Net Appropriation	690,108	173,394	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	679,803	174,605	0	0	0	0	0
Total Financing	679,803	174,605	0	0	0	0	0
Net County Cost	10,305	(1,211)	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 DEFENDER/INDIGENT DEFENSE

*Brendon Woods
Public Defender*

Financial Summary

Public Defender/ Indigent Defense	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	39,132,702	40,981,165	0	0.0%	40,981,165	1,848,463	4.7%
Revenue	1,794,166	1,540,664	0	0.0%	1,540,664	(253,502)	-14.1%
Net	37,338,536	39,440,501	0	0	39,440,501	2,101,965	5.6%
FTE - Mgmt	124.83	127.83	0.00	0.00%	127.83	3.00	2.4%
FTE - Non Mgmt	34.74	34.74	0.00	0.00%	34.74	(0.00)	-0.0%
Total FTE	159.57	162.57	0.00	0.00%	162.57	3.00	1.9%

MISSION STATEMENT

To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

MANDATED SERVICES

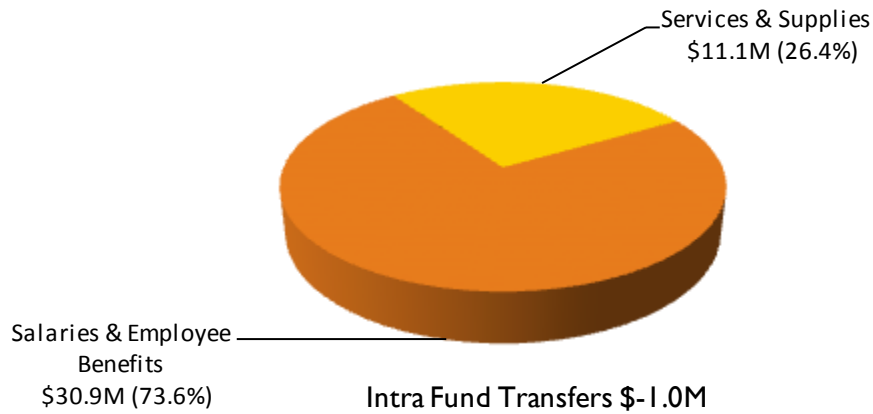
The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. All core services are statutorily mandated.

Cases in which the Public Defender has a legal conflict of interest are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator. The Indigent Defense budget also includes court-ordered defense expenses for indigent defendants represented by CAAP, and Alternative Dispute Resolution services contracts.

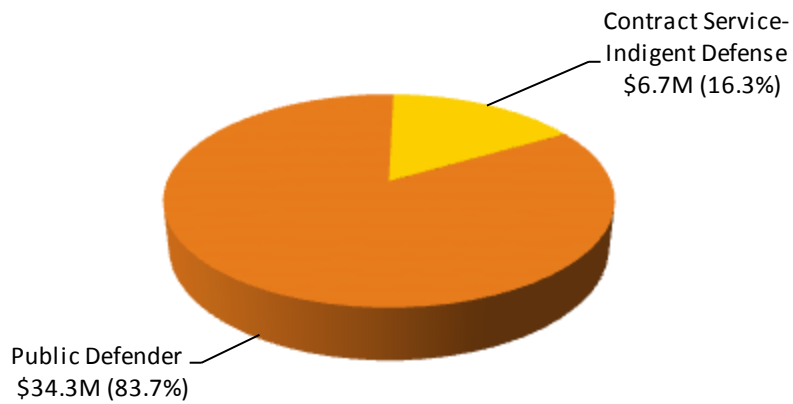
DISCRETIONARY SERVICES

The Public Defender provides discretionary representation in the Clean Slate Program, Parolee Reentry Court and Homeless and Caring Court, important portals to community reentry for many individuals and their families.

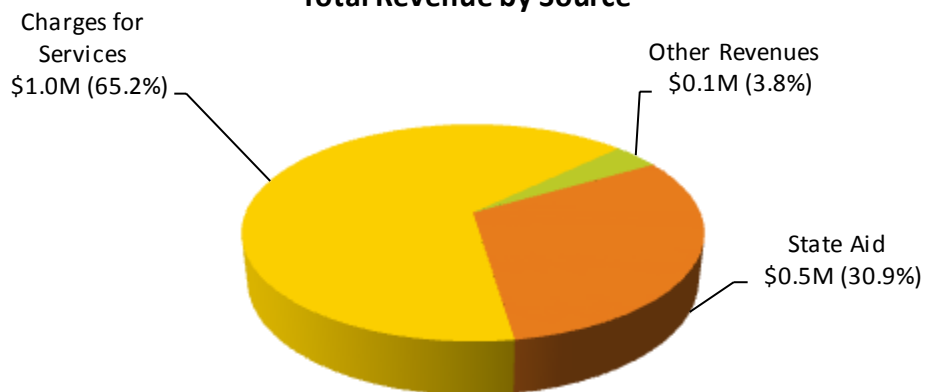
Appropriation by Major Object



Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 162.57 full-time equivalent positions and a net county cost of \$39,440,501. The budget includes an increase in net county cost of \$2,101,965 and an increase of 3.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	39,132,702	1,794,166	37,338,536	159.57
Salary & Benefit adjustments	1,867,929	0	1,867,929	0.00
Internal Service Fund adjustments	69,752	0	69,752	0.00
Increased collection of legal services fees	0	23,000	(23,000)	0.00
Public Defender expense and revenue adjustments for SB 90 claims and parolee reentry revenue	(89,218)	(276,502)	187,284	0.00
Public Defender Board-approved staffing adjustments funded from existing appropriations	0	0	0	3.00
Subtotal MOE Changes	1,848,463	(253,502)	2,101,965	3.00
2014-15 MOE Budget	40,981,165	1,540,664	39,440,501	162.57

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

- Use of Fiscal Management Reward Program savings of \$1,460,182.

Service Impact

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

MAJOR SERVICE AREAS**PUBLIC DEFENDER**

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to a possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted in Juvenile Court under Welfare and Institutions Code Section 602, and those subject to direct prosecution in adult court;

- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Inmates in various proceedings to extend incarceration beyond the prescribed term of punishment, including “sexual predator” proceedings under Welfare and Institutions Code Section 6600, “insanity commitment” proceedings under Penal Code Section 1026, “dangerous prisoner” proceedings under Penal Code Section 5300, “mentally disordered offender” proceedings under Penal Code Section 2970, and “youthful offender” proceedings;
- Appellants before the Appellate Division of the Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- State Parolees in the Parolee Reentry Court and Parole Revocation Court
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Workload Measures:

Public Defender	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimates	FY 2015 Estimates
Files opened	36,484	36,395	40,709	42,000
Felony case files	9,922	10,529	11,736	11,800
Misdemeanor case files	21,411	21,375	22,026	22,100
Juvenile cases	2,438	2,201	2,079	2,100
Civil/commitment cases	1,720	1,645	1,608	1,650
Conflicts declared (cases referred to contractor)	4,631	4,720	4,094	4,100
Clean Slate	n/a	n/a	1,643	2,000

Budget Units Included:

10000_220100_00000 Public Defender	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	27,729,504	27,495,311	29,118,448	30,897,159	30,897,159	1,778,711	0
Services & Supplies	4,085,134	4,540,981	4,346,039	4,415,273	4,415,273	69,234	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	(200,000)	(200,000)	(1,005,100)	(1,005,100)	(1,005,100)	0	0
Net Appropriation	31,614,638	31,836,292	32,459,387	34,307,332	34,307,332	1,847,945	0
Financing							
Revenue	1,625,863	1,341,867	1,412,166	1,160,664	1,160,664	(251,502)	0
Total Financing	1,625,863	1,341,867	1,412,166	1,160,664	1,160,664	(251,502)	0
Net County Cost	29,988,775	30,494,425	31,047,221	33,146,668	33,146,668	2,099,447	0
FTE - Mgmt	NA	NA	124.83	127.83	127.83	3.00	0.00
FTE - Non Mgmt	NA	NA	34.74	34.74	34.74	(0.00)	0.00
Total FTE	NA	NA	159.57	162.57	162.57	3.00	0.00
Authorized - Mgmt	NA	NA	170	169	169	(1)	0
Authorized - Non Mgmt	NA	NA	63	64	64	1	0
Total Authorized	NA	NA	233	233	233	0	0

10000_301000_00000	2011 - 12	2012 - 13	2013 - 14	2014 - 15	2014 - 15	Change	Change
Contract Service-Indigent	Actual	Actual	Budget	MOE	Budget	2014 - 15	from MOE
Defense						Budget	
Appropriation							
Services & Supplies	6,198,472	6,054,643	6,673,315	6,673,833	6,673,833	518	0
Net Appropriation	6,198,472	6,054,643	6,673,315	6,673,833	6,673,833	518	0
Financing							
Revenue	379,515	387,779	382,000	380,000	380,000	(2,000)	0
Total Financing	379,515	387,779	382,000	380,000	380,000	(2,000)	0
Net County Cost	5,818,957	5,666,864	6,291,315	6,293,833	6,293,833	2,518	0
FTE - Mgmt	NA	NA	0.00	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	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	348,738,680	364,677,506	(2,400,000)	(0.7%)	362,277,506	13,538,826	3.9%
Property Tax	14,658,772	14,712,119	0	0.0%	14,712,119	53,347	0.4%
Revenue	106,786,714	106,960,105	2,604,633	2.4%	109,564,738	2,778,024	2.6%
Net	227,293,194	243,005,282	(5,004,633)	(2.1%)	238,000,649	10,707,455	4.7%
FTE - Mgmt	116.00	118.00	0.00	0.00%	118.00	2.00	1.7%
FTE - Non Mgmt	1,394.10	1,408.10	0.00	0.00%	1,408.10	14.00	1.0%
Total FTE	1,510.10	1,526.10	0.00	0.00%	1,526.10	16.00	1.1%

MISSION STATEMENT

Since 1853, the Alameda County Sheriff's Office has protected life and property while providing humane treatment to those in custody. Each day the mission of the Sheriff's Office is to demonstrate our ability to enforce the law fairly, a commitment to professionalism, service to the community with integrity and trust, and an obligation to duty with honor and pride.

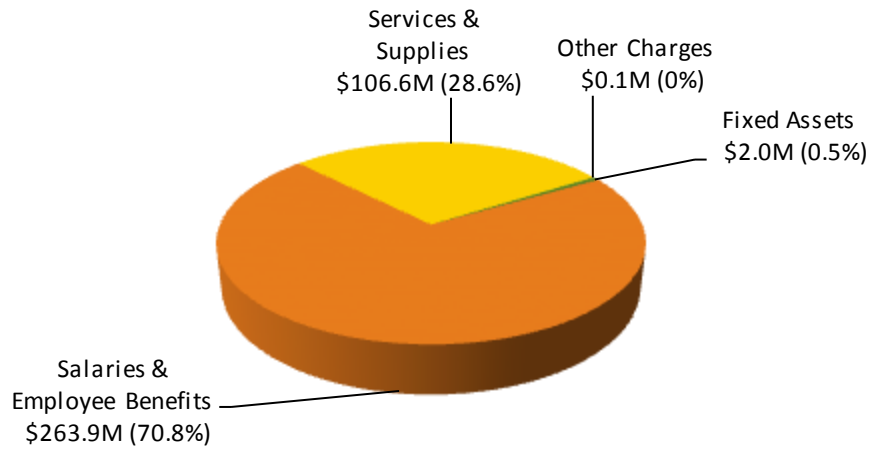
MANDATED SERVICES

California Government Code, Section 24000, identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code, Section 26600, outlines the duties of the Sheriff and states that the Sheriff shall preserve peace, arrest all persons who attempt to commit public offenses, exercise the authority to keep the County jail and the prisoners in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

DISCRETIONARY SERVICES

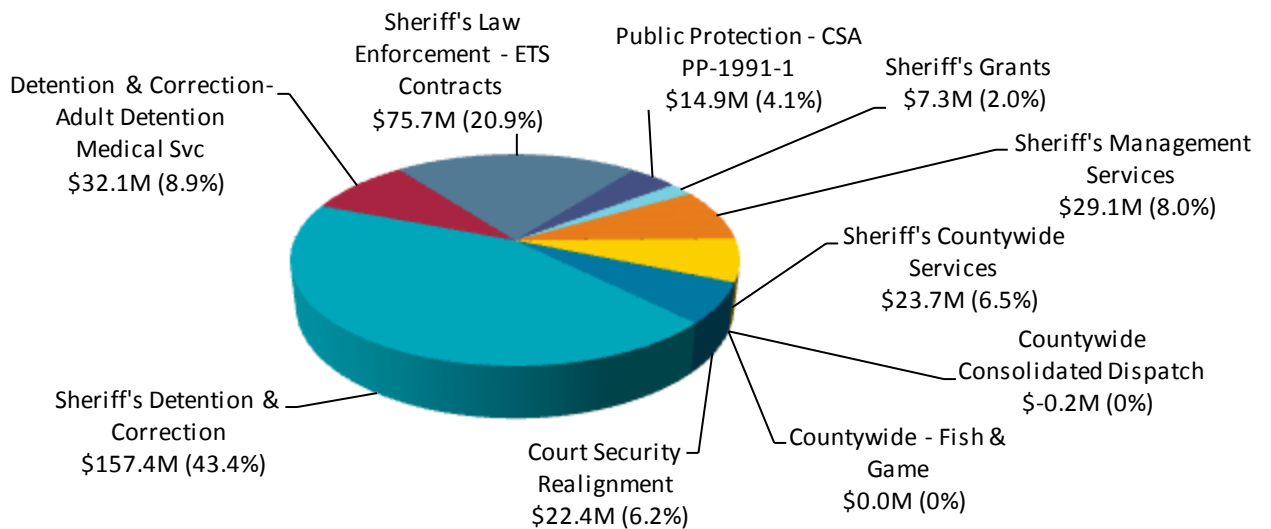
Discretionary services include emergency dispatch, contract police services, crime laboratory services, and programs designed as alternatives to incarceration, such as the Weekender program. The services provided by the Crime Prevention Unit, such as School Resource Officers, the Youth and Family Services Bureau, and the Deputy Sheriff's Activities League, are also discretionary.

Appropriation by Major Object

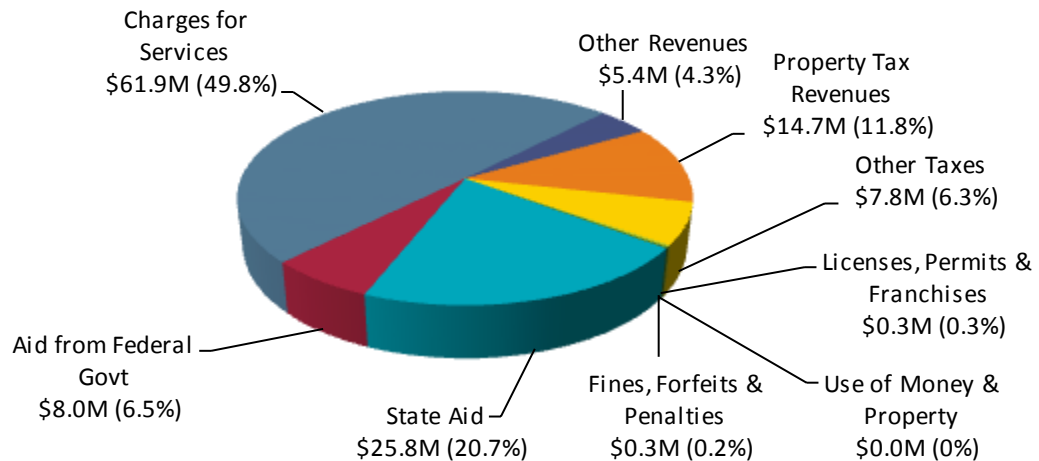


Intra Fund Transfers \$-10.4M

Appropriation by Budget Unit



Total Revenue by Source



PROPOSED BUDGET

The Proposed Budget includes funding for 1,526.10 full-time equivalent positions and a net county cost of \$238,000,649. The budget includes an increase in net county cost of \$10,707,455 and an increase of 16.00 full-time equivalent positions.

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

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	348,738,680	121,445,486	227,293,194	1,510.10
Salary & Benefit Adjustments	9,377,139	0	9,377,139	0.00
Internal Service Fund Adjustments	1,166,037	0	1,166,037	0.00
Mid-Year Board-approved adjustment for Santa Rita Jail Transition Services funded from existing appropriations	0	0	0	4.00
Mid-Year Board-approved adjustment for Youth and Family Services Bureau Reentry Unit	682,422	210,000	472,422	4.00
Mid-Year Board-approved adjustment for positions funded by Community Oriented Policing Services (COPS) grant	1,601,564	1,000,000	601,564	8.00
Contractual adjustments for Law Enforcement contract services	(358,647)	1,705,948	(2,064,595)	0.00
Contractual adjustment for inmate medical services	1,400,602	0	1,400,602	0.00
Contractual adjustment for inmate meals	1,257,067	0	1,257,067	0.00
Contractual adjustments for pathology and toxicology	367,500	0	367,500	0.00
Other contractual adjustments	643,344	0	643,344	0.00
Adjustment for inmate library services	1,400,000	0	1,400,000	0.00
Contractual adjustments for city, Federal, and Monterey and Sonoma County inmates	851,500	1,554,696	(703,196)	0.00
Fixed Asset adjustments for Emergency Services, Coroner's Bureau, and Crime Lab	544,200	0	544,200	0.00
Alignment of appropriation and revenue in grant fund	(3,837,497)	(3,837,497)	0	0.00
Other Intra-Fund Transfer and revenue adjustments	31,693	(406,409)	438,102	0.00
Other miscellaneous adjustments	811,902	0	811,902	0.00
Subtotal MOE Changes	15,938,826	226,738	15,712,088	16.00
2014-15 MOE Budget	364,677,506	121,672,224	243,005,282	1,526.10

VALUES-BASED BUDGETING ADJUSTMENTS

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

VBB Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2014-15 MOE Budget	364,677,506	121,672,224	243,005,282	1,526.10
Increased revenue for incarceration services provided to Sonoma County	0	2,604,633	(2,604,633)	0.00
Discretionary Services & Supplies adjustments	(1,600,000)	0	(1,600,000)	0.00
Fixed Asset adjustments	(800,000)	0	(800,000)	0.00
Subtotal VBB Changes	(2,400,000)	2,604,633	(5,004,633)	0.00
2014-15 Proposed Budget	362,277,506	124,276,857	238,000,649	1,526.10

- Use of Fiscal Management Reward Program savings of \$2,595,367.

Service Impacts

- Reduced Sheriff's Office Discretionary Services and Supplies and Fixed Assets may impact a number of areas including staff training, crime lab services, disaster response, patrol services, and case management. Delayed purchase of pool cars for the Youth and Family Services Bureau staff may impact case managers' ability to transport clients to seek resources offered throughout the County.
- Use of Fiscal Management Reward Program savings will result in the loss of these funds for future one-time needs.

MAJOR SERVICE AREAS**MANAGEMENT SERVICES**

The Management Services Division provides agency-wide administrative and managerial support services which include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all staff. In addition, Management Services includes the Regional Training Center, Planning and Research Unit, Internal Affairs, Information Technology, the Bomb Squad, and Canine Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees.

Objectives:

- Expand collaborative efforts and partnership building to enhance operational efficiency and effectiveness.
- Develop staff professionalism that reflects integrity, ethics, and trust to meet the service needs of a diverse community.

Workload and Performance Measures:

Management Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimates	FY 2015 Estimate
# of grant applications submitted	19	33	35	37

Management Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimates	FY 2015 Estimate
Ratio of successful grant applications to applications submitted	13/29 or 44.8%	16/33 or 48.5%	17/35 or 48.6%	18/37 or 48.7%
Grant revenue generated	\$11,417,425	\$20,077,881	\$9,456,369	\$7,724,770
Overtime used	\$7,200,000	\$575,872	\$600,000	\$600,000

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 and determination of the cause of unnatural deaths, and animal control services.

Objectives:

- Provide continuity of government and operations through the continued development of sound emergency operational plans that meet local, State, and federal guidelines.
- Explore new opportunities to provide high-quality crime laboratory services to local, State, and federal entities.
- Enhance operational efficiencies by implementing technological advancements in the investigation of the cause of unnatural deaths.

Workload and Performance Measures:

Countywide Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimates	FY 2015 Estimate
Amount of revenue generated by the civil process	\$554,963	\$475,420	\$475,200	\$475,000
Requests for mutual aid				
# of requests	18 events	29 events	5 events	5 events
# of personnel	525	270	25	25
Cost	\$439,480	\$50,000	\$50,000	\$50,000
Crime lab backlog reduction (cases processed)	4,406	5,141	5,400	5,300

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita and Glenn E. Dyer detention facilities, which provide care, custody, and control of inmates awaiting trial or sentencing by the court, inmates sentenced to local prison 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-room infirmary at Santa Rita 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 need to be hospitalized for medical care. In addition, the Detention and Corrections Division transports inmates in the custody of the Sheriff to courts and other holding facilities including State hospitals, State prisons, and other County jails, and performs statewide removal order and warrant pick-up services. Extensive programming, including adult basic education, GED, workforce development, anger management, and substance abuse treatment is also included in inmate care.

Objectives:

- Provide a safe and secure environment to those in custody and ensure that the continuity and quality of medical care meets or exceeds standards that are offered in the community.
- Explore innovative and creative means to increase housing and program service areas in detention facilities.
- Continue to build public/private partnerships in order to develop focused transitional programs to those being released from custody.

Workload and Performance Measures:

Detention and Corrections	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimates	FY 2015 Estimate
Health Services:				
# of medical visits provided annually	225,795	190,454	200,000	210,000
# of specialty medical services provided	1,426	3,383	3,600	2,800
Programming at Detention Facilities:				
# eligible to participate in programs annually	31,052	30,285	31,000	31,000
# participating in programs	5,625	4,659	4,700	4,750
# not participating due to sentence length	7,763	7,571	7,600	7,600
# not participating due to class size capacity	1,095	1,100	1,150	1,150
Realignment Workload Measures:				
# of non-violent, non-serious, non-sex offenders in custody annually	241	352	420	490
# of individuals in custody under of flash incarceration	0	0	0	10
# of parole violators incarcerated	300	330	360	390

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division provides patrol and investigation services to residents in the Unincorporated Area of Alameda County. Typical investigations are the result of crimes involving property, persons, identity theft, and special requests. Additional programs in the Law Enforcement Services Division are the Cop Shop located at the Ashland Community Center, School Resource Officers, the Youth and Family Services Bureau, Deputy Sheriff's Activities League, participation in the Sexual Assault Felony Enforcement and Alameda County Narcotics multi-jurisdictional task forces, and special operation groups such as Crisis Intervention and the Special Response Unit. Law Enforcement Services also includes contract law enforcement services, consolidated dispatch, and records/warrants services. The Sheriff's Office currently provides contracted law enforcement services to the City of Dublin, Peralta Community College District, A/C Transit, the Port of Oakland (Oakland International Airport), the Alameda Health System (formerly Alameda County Medical Center), Children's Hospital & Research Center Oakland, and four County departments – the Social Services Agency, Clerk Recorder's Office, Behavioral Health Care Services, and the District Attorney's Family Justice Center.

Objectives:

- Provide proactive law enforcement services in a professional and ethical manner to the Unincorporated Area of Alameda County and to all contracts.
- Continue to build upon public and private partnerships to increase service levels in the Unincorporated Area.

- Focus on identified problem areas and effectively address citizen concerns to ensure quality of life in the community is maintained.

Workload Measures:

Law Enforcement Services	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimates	FY 2015 Estimate
Contacts/arrests of validated gang members by gang unit	172	112	131	158
# of weapons seized	336	372	352	353
# of reports of criminal activity	14,872	14,760	15,068	14,900
# of enforcement stops	27,826	29,659	29,740	29,075

Budget Units Included:

10000_290100_00000 Sheriff's Office	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	21,179,733	21,652,393	18,677,581	19,636,959	19,636,959	959,378	0
Services & Supplies	10,262,162	8,865,224	8,566,176	9,662,672	9,612,672	1,046,496	(50,000)
Fixed Assets	1,789,679	1,885,126	98,000	115,190	115,190	17,190	0
Intra-Fund Transfer	(216,745)	(243,909)	(288,385)	(256,692)	(256,692)	31,693	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	33,014,829	32,158,834	27,053,372	29,158,129	29,108,129	2,054,757	(50,000)
Financing							
Revenue	3,294,213	5,720,595	3,746,624	3,464,189	3,464,189	(282,435)	0
Total Financing	3,294,213	5,720,595	3,746,624	3,464,189	3,464,189	(282,435)	0
Net County Cost	29,720,616	26,438,239	23,306,748	25,693,940	25,643,940	2,337,192	(50,000)
FTE - Mgmt	NA	NA	46.00	46.00	46.00	0.00	0.00
FTE - Non Mgmt	NA	NA	77.90	77.90	77.90	0.00	0.00
Total FTE	NA	NA	123.90	123.90	123.90	0.00	0.00
Authorized - Mgmt	NA	NA	59	60	60	1	0
Authorized - Non Mgmt	NA	NA	183	184	184	1	0
Total Authorized	NA	NA	242	244	244	2	0

10000_290300_00000 Sheriff's Countywide Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	15,908,594	16,538,942	17,727,461	18,217,967	18,217,967	490,506	0
Services & Supplies	5,254,831	5,729,756	5,055,792	5,544,151	5,494,151	438,359	(50,000)
Other Charges	52,296	54,667	77,388	77,388	77,388	0	0
Fixed Assets	96,305	98,175	106,400	650,600	650,600	544,200	0
Intra-Fund Transfer	(97,787)	(132,760)	(780,000)	(780,000)	(780,000)	0	0
Other Financing Uses	0	535,420	0	0	0	0	0
Net Appropriation	21,214,239	22,824,200	22,187,041	23,710,106	23,660,106	1,473,065	(50,000)
Financing							
Revenue	3,815,577	5,458,812	3,011,421	2,834,880	2,834,880	(176,541)	0
Total Financing	3,815,577	5,458,812	3,011,421	2,834,880	2,834,880	(176,541)	0
Net County Cost	17,398,662	17,365,388	19,175,620	20,875,226	20,825,226	1,649,606	(50,000)
FTE - Mgmt	NA	NA	14.00	14.00	14.00	0.00	0.00
FTE - Non Mgmt	NA	NA	97.00	97.00	97.00	0.00	0.00
Total FTE	NA	NA	111.00	111.00	111.00	0.00	0.00
Authorized - Mgmt	NA	NA	21	22	22	1	0
Authorized - Non Mgmt	NA	NA	164	158	158	(6)	0
Total Authorized	NA	NA	185	180	180	(5)	0

10000_290361_00000 Countywide Consolidated Dispatch	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	3,930,265	3,857,699	3,829,066	3,946,929	3,946,929	117,863	0
Services & Supplies	301,361	355,641	398,699	408,163	408,163	9,464	0
Fixed Assets	49,162	155,916	40,200	10,000	10,000	(30,200)	0
Intra-Fund Transfer	(4,217,629)	(4,550,351)	(4,395,018)	(4,545,813)	(4,545,813)	(150,795)	0
Net Appropriation	63,159	(181,095)	(127,053)	(180,721)	(180,721)	(53,668)	0
Financing							
Revenue	119,681	262,725	135,633	141,406	141,406	5,773	0
Total Financing	119,681	262,725	135,633	141,406	141,406	5,773	0
Net County Cost	(56,522)	(443,820)	(262,686)	(322,127)	(322,127)	(59,441)	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	28	28	28	0	0
Total Authorized	NA	NA	34	34	34	0	0

21100_290371_00000 Countywide - Fish & Game	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Services & Supplies	6,000	20,000	6,000	6,000	6,000	0	0
Net Appropriation	6,000	20,000	6,000	6,000	6,000	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	3,322	52,395	6,000	6,000	6,000	0	0
Total Financing	3,322	52,395	6,000	6,000	6,000	0	0
Net County Cost	2,678	(32,395)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	20,746,663	21,121,336	20,158,744	20,980,050	20,980,050	821,306	0
Services & Supplies	537,035	1,026,023	2,200,913	1,379,607	1,379,607	(821,306)	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	21,283,698	22,147,359	22,359,657	22,359,657	22,359,657	0	0
Financing							
Revenue	(1,407,857)	926,679	22,359,657	22,359,657	22,359,657	0	0
Total Financing	(1,407,857)	926,679	22,359,657	22,359,657	22,359,657	0	0
Net County Cost	22,691,555	21,220,680	0	0	0	0	0
FTE - Mgmt	NA	NA	4.00	4.00	4.00	0.00	0.00
FTE - Non Mgmt	NA	NA	122.00	122.00	122.00	0.00	0.00
Total FTE	NA	NA	126.00	126.00	126.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	119	119	119	0	0
Total Authorized	NA	NA	123	123	123	0	0

10000_290500_00000 Sheriff's - Detention & Correction	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	106,320,034	92,670,804	113,834,241	118,268,954	118,268,954	4,434,713	0
Services & Supplies	45,048,494	47,469,952	37,360,576	39,893,033	38,443,033	1,082,457	(1,450,000)
Fixed Assets	379,546	259,447	343,500	695,000	695,000	351,500	0
Intra-Fund Transfer	(1,405,874)	(1,587,210)	0	0	0	0	0
Other Financing Uses	416,638	3,806,081	0	0	0	0	0
Net Appropriation	150,758,838	142,619,074	151,538,317	158,856,987	157,406,987	5,868,670	(1,450,000)
Financing							
Revenue	26,561,711	25,124,343	19,265,132	20,819,828	23,424,461	4,159,329	2,604,633
Total Financing	26,561,711	25,124,343	19,265,132	20,819,828	23,424,461	4,159,329	2,604,633
Net County Cost	124,197,127	117,494,731	132,273,185	138,037,159	133,982,526	1,709,341	(4,054,633)
FTE - Mgmt	NA	NA	26.00	26.00	26.00	0.00	0.00
FTE - Non Mgmt	NA	NA	682.20	686.20	686.20	4.00	0.00
Total FTE	NA	NA	708.20	712.20	712.20	4.00	0.00
Authorized - Mgmt	NA	NA	27	27	27	0	0
Authorized - Non Mgmt	NA	NA	750	753	753	3	0
Total Authorized	NA	NA	777	780	780	3	0

10000_290561_00000 Detention & Correction-Adult Detention Medical Services	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	28,627,462	27,412,503	30,582,470	31,983,394	31,983,394	1,400,924	0
Fixed Assets	64,354	69,358	7,500	100,500	100,500	93,000	0
Net Appropriation	28,691,816	27,481,861	30,589,970	32,083,894	32,083,894	1,493,924	0
Financing							
Revenue	13,516	12,303	13,000	13,000	13,000	0	0
Total Financing	13,516	12,303	13,000	13,000	13,000	0	0
Net County Cost	28,678,300	27,469,558	30,576,970	32,070,894	32,070,894	1,493,924	0
FTE - Mgmt	NA	NA	0.00	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	73,141,203	63,105,662	59,892,604	65,191,098	65,191,098	5,298,494	0
Services & Supplies	11,899,567	12,911,761	13,392,452	14,839,157	14,789,157	1,396,705	(50,000)
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	518,233	64,067	1,277,608	477,608	413,541	(800,000)
Intra-Fund Transfer	(3,622,618)	(3,514,561)	(4,182,037)	(4,803,769)	(4,803,769)	(621,732)	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	81,418,152	73,021,095	69,167,086	76,504,094	75,654,094	6,487,008	(850,000)
Financing							
Revenue	49,921,403	50,827,299	46,943,729	48,853,904	48,853,904	1,910,175	0
Total Financing	49,921,403	50,827,299	46,943,729	48,853,904	48,853,904	1,910,175	0
Net County Cost	31,496,749	22,193,796	22,223,357	27,650,190	26,800,190	4,576,833	(850,000)
FTE - Mgmt	NA	NA	20.00	22.00	22.00	2.00	0.00
FTE - Non Mgmt	NA	NA	388.00	398.00	398.00	10.00	0.00
Total FTE	NA	NA	408.00	420.00	420.00	12.00	0.00
Authorized - Mgmt	NA	NA	23	24	24	1	0
Authorized - Non Mgmt	NA	NA	426	439	439	13	0
Total Authorized	NA	NA	449	463	463	14	0

21606_290701_00000 Public Protection - CSA PP-1991-1	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	822,994	13,949,142	14,626,157	14,662,774	14,662,774	36,617	0
Services & Supplies	125,026	126,527	129,000	129,000	129,000	0	0
Other Charges	48,131	44,859	48,595	64,545	64,545	15,950	0
Other Financing Uses	0	104,000	0	0	0	0	0
Net Appropriation	996,151	14,224,528	14,803,752	14,856,319	14,856,319	52,567	0
Financing							
Property Tax Revenues	13,639,511	14,066,153	14,658,772	14,712,119	14,712,119	53,347	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	189,213	158,374	144,980	144,200	144,200	(780)	0
Total Financing	13,828,724	14,224,527	14,803,752	14,856,319	14,856,319	52,567	0
Net County Cost	(12,832,573)	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

22408_290900_00000 Sheriff's Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	2,964,577	0	0	0	0	0	0
Services & Supplies	14,535,540	0	0	0	0	0	0
Fixed Assets	675,569	0	0	0	0	0	0
Other Financing Uses	645,800	0	0	0	0	0	0
Net Appropriation	18,821,486	0	0	0	0	0	0
Financing							
Revenue	12,270,334	4,218,822	0	0	0	0	0
Total Financing	12,270,334	4,218,822	0	0	0	0	0
Net County Cost	6,551,152	(4,218,822)	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	3,866,747	2,997,141	2,997,141	2,997,141	0	0
Services & Supplies	0	16,472,212	4,859,609	4,325,900	4,325,900	(533,709)	0
Fixed Assets	0	2,521,409	3,303,788	0	0	(3,303,788)	0
Other Financing Uses	0	26,555	0	0	0	0	0
Net Appropriation	0	22,886,923	11,160,538	7,323,041	7,323,041	(3,837,497)	0
Financing							
Revenue	0	20,077,881	11,160,538	8,323,041	8,323,041	(2,837,497)	0
Total Financing	0	20,077,881	11,160,538	8,323,041	8,323,041	(2,837,497)	0
Net County Cost	0	2,809,042	0	(1,000,000)	(1,000,000)	(1,000,000)	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

22456_290910_00000 Sheriff's Recovery Grants	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	200,796	0	0	0	0	0
Services & Supplies	6,210	0	0	0	0	0	0
Fixed Assets	154,870	0	0	0	0	0	0
Net Appropriation	161,080	200,796	0	0	0	0	0
Financing							
Available Fund Balance	0	0	0	0	0	0	0
Revenue	(498,331)	122,746	0	0	0	0	0
Total Financing	(498,331)	122,746	0	0	0	0	0
Net County Cost	659,411	78,050	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

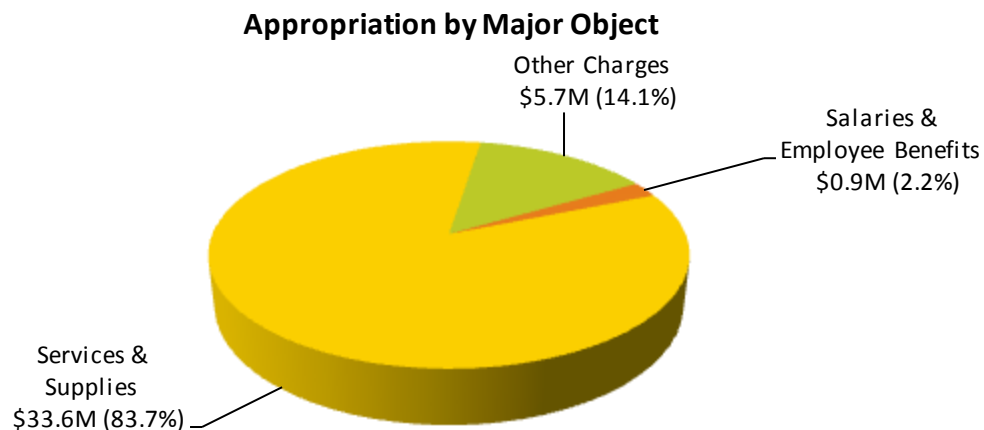
Trial Court Funding	2013 - 14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	39,194,995	40,121,368	0	0.0%	40,121,368	926,373	2.4%
Revenue	16,288,834	15,803,762	0	0.0%	15,803,762	(485,072)	-3.0%
Net	22,906,161	24,317,606	0	0.0%	24,317,606	1,411,445	6.2%
FTE - Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00%	0.00	0.00	0.0%

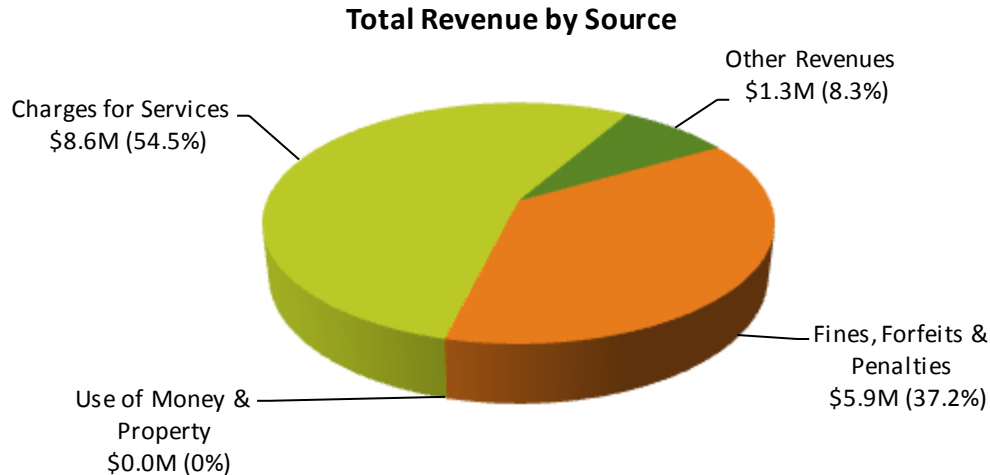
MISSION STATEMENT

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to provide mandated judicial services for the public that maximize the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

Although the California Courts became a State funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily required Maintenance of Effort payments to the State, and funding to maintain and insure court facilities.

Discretionary services include funding for the Court's financial hearing officers and a contract for pre-trial services.





PROPOSED BUDGET

The Proposed Budget has a net county cost of \$24,317,606, which represents an increase of \$1,411,445. There are no positions in this budget.

SUMMARY OF CHANGES

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	39,194,995	16,288,834	22,906,161	0.00
Internal Service Fund adjustments	353,363	0	353,363	0.00
Court Facility payment for Allen E. Broussard courthouse	359,847	0	359,847	0.00
Financial Hearing Officers	157,136	0	157,136	0.00
Pre-trial services	56,027	0	56,027	0.00
Court fine and fee revenue	0	(445,518)	445,518	0.00
Other revenues	0	(39,554)	39,554	0.00
Subtotal MOE Changes	926,373	(485,072)	1,411,445	0.00
2014-15 MOE Budget	40,121,368	15,803,762	24,317,606	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	509,004	670,785	720,412	877,548	877,548	157,136	0
Services & Supplies	33,168,669	33,133,672	33,166,167	33,575,557	33,575,557	409,390	0
Other Charges	5,283,249	5,215,288	5,308,416	5,668,263	5,668,263	359,847	0
Net Appropriation	38,960,922	39,019,745	39,194,995	40,121,368	40,121,368	926,373	0
Financing							
Revenue	14,634,648	14,759,396	16,288,834	15,803,762	15,803,762	(485,072)	0
Total Financing	14,634,648	14,759,396	16,288,834	15,803,762	15,803,762	(485,072)	0
Net County Cost	24,326,274	24,260,349	22,906,161	24,317,606	24,317,606	1,411,445	0
FTE - Mgmt	NA	NA	0.00	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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UNINCORPORATED SERVICES

Financial Summary

Unincorporated Services	2013-14 Budget	Maintenance Of Effort	Change from MOE		2014 - 15 Budget	Change from 2013 - 14 Budget	
			VBB	%		Amount	%
Appropriations	220,271,608	246,738,165	(825,000)	-0.3%	245,913,165	25,641,557	11.6%
Property Tax	50,702,082	53,145,614	0	0.0%	53,145,614	2,443,532	4.8%
Available Fund Balance	38,042,108	53,142,736	0	0.0%	53,142,736	15,100,628	39.7%
Revenue	88,047,796	87,080,105	0	0.0%	87,080,105	(967,691)	-1.1%
Net County Cost	43,479,622	53,369,710	(825,000)	-1.5%	52,544,710	9,065,088	20.8%
FTE - Mgmt	83.00	79.47	0.00	0.00%	79.47	(3.53)	-4.3%
FTE - Non Mgmt	545.91	554.91	0.00	0.00%	554.91	9.00	1.6%
Total FTE	628.91	634.38	0.00	0.00%	634.38	5.47	0.9%

Note: 2013-14 Budget and FTE amounts have been amended to reflect the correct level of services.

MISSION STATEMENT

To serve the needs of residents living in unincorporated Alameda County and to enhance their quality of life by providing a full complement of municipal services.

MANDATED SERVICES

The Unincorporated Area of Alameda County encompasses over 471 square miles with a population of 141,266. The area includes five distinct communities in the west Unincorporated Area of the County: Castro Valley, Fairview, Ashland, Cherryland, and San Lorenzo, comprising 93 percent or 131,496 of the unincorporated population in 136 square miles. The east Unincorporated Area is comprised of the community of Sunol and rural agricultural areas encompassing 335 square miles with a population of 9,770. While all County departments and agencies provide services to the residents of unincorporated Alameda County, under the policy direction of the Board of Supervisors, five County departments and agencies have primary responsibility for the provision of municipal programs and services throughout the Unincorporated Area: the Community Development Agency, the Alameda County Fire Department, the County Library, the Public Works Agency, and the Sheriff's Office.

The municipal services and programs provided in the Unincorporated Area include:

Community Development Agency: managing the County's demographic and census program; zoning, neighborhood preservation, and other code enforcement activities; building and plan reviews; land use planning; Redevelopment Successor Agency activities; housing services to low-income and disabled persons; pest detection and agricultural management services; and inspection of commercial weighing and measuring devices.

Alameda County Fire Department: fire, medical, and hazardous materials response; fire prevention and inspection services; water rescue; code enforcement; community education and outreach; arson investigation; disaster preparedness; and urban search and rescue. The geography and demography of the Unincorporated Area that the ACFD serves excludes the community of Fairview and encompasses 468 square miles with a population of 131,263. The area poses significant operational challenges

including large segments of wild land, grazing land, and rural farmlands in the eastern and southern Unincorporated Area. The majority of the population is centered in the western region which is heavily urban with a mix of residential, commercial, and light industrial areas. Nine fire stations serve the area.

Library: operation of the Castro Valley and San Lorenzo branch libraries; senior outreach, literacy, and bookmobile services.

Public Works Agency: road and infrastructure maintenance and repair; surveying and building inspection services; school crossing guards; traffic speed surveys; flood and storm water pollution control; and individualized local services within designated County Service Areas.

Sheriff's Office: street patrol; animal control services; crime prevention and investigation; community policing; narcotic and vice suppression; and school resource services.

MAJOR FUNDING AREAS

Programs and services for the Unincorporated Area are funded from a variety of sources including the County General Fund, dedicated property tax revenues, federal and State revenues, supplemental special assessments, grants, and special program revenues. There are three additional sources of revenue that assist in meeting the funding requirements: the Business License Tax, the Utility Users Tax, and the Hotel and Lodging Tax. The Utility Users Tax was authorized by the Board of Supervisors in 1992 and approved by the voters in 1996, 2000, and most recently in 2008, at which time it was extended through 2021. The Business License Tax was authorized by the Board in 1991 to mitigate State budget cuts and approved by the voters in 2002. The Hotel and Lodging Tax was approved by the voters in 2002 to mitigate State budget cuts. The 2014-2015 recommended allocation of these taxes is as follows:

Department	Business License	Utility Users	Hotel and Lodging	Total
Community Development Agency	358,000	1,417,000	82,000	1,857,000
County Library	288,711	2,480,269	123,000	2,891,980
Sheriff's Office	1,665,514	5,900,183	233,779	7,799,476
Total	2,312,225	9,797,452	438,779	12,548,456

DEPARTMENT HIGHLIGHTS

COMMUNITY DEVELOPMENT AGENCY

Major Accomplishments in 2013-2014

Agriculture/Weights and Measures Department

- Conducted insect trap inspections.
- Conducted inspections of incoming plant products at shipping/receiving terminals using the canine inspection team.
- Conducted inspections on pesticide applications, employee safety records, and businesses.

Economic and Civic Development Department

- Implemented economic development activities including business attraction, small business education events, customer attraction events and activities, and graffiti abatement.
- Continued negotiations for Billboard Reduction and Relocation Program.

- Coordinated the funding of Tier 1 funded projects, including the San Lorenzo Library expansion, Castro Valley shared parking design, Ashland Youth Center operations, and a new traffic signal at 163rd Avenue and East 14th Street.

Redevelopment Successor Agency

- Completed the required Recognized Obligation Payment Schedules for payment related to enforceable obligations.
- Prepared and submitted a Long-Range Property Management Plan regarding the disposition of former Redevelopment Agency properties.
- Continued design of the Cherryland Fire Station and Cherryland Community Center.

Healthy Homes Department

- Implemented the Healthy Child Initiative by engaging medical providers, political figures, and other community stakeholders to increase lead screening throughout Alameda County and the unincorporated areas of the County.
- Worked with 35 pediatricians to increase lead screening.
- Provided in-home education and assessments for at-risk households to reduce the incidence of lead poisoning and asthma triggers.

Housing and Community Development Department

- Provided transitional housing to 80 individuals and families in 22 households.
- Completed construction of 10 affordable housing units, began construction on six units, and placed 80 units in predevelopment, for a total of 96 housing units.
- Completed Phase 1 of construction of a food distribution warehouse in Cherryland, providing food to thousands of low-income individuals.

Neighborhood Preservation and Sustainability Department

- Rehabilitated owner-occupied homes, hired local contractors and construction workers, and purchased construction materials, expending \$118,000 in federal Community Development Block Grant (CDBG) and HOME funding.
- Included energy conservation efforts such as low-flow toilets and Energy Star appliances, and included sustainable landscaping and recycling on all projects.
- Provided 20 health and safety repairs for income eligible homeowners, three housing quality standard inspections for the Housing Opportunities for Persons with AIDS Program, and abatement services for 18 property owners with zoning infractions in the unincorporated areas of the County.
- Oversaw the inspection, operation and review of 10 surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act.

Planning Department

- Completed the preparation and adoption of policies for solar energy facilities in rural Alameda County.
- Continued preparation of the first Community Health and Wellness/Resiliency Element of the General Plan to develop new goals and policies that balance social, environmental, and economic

impacts, including health impacts of community design decisions and sustainable business development.

- Initiated an update of the Ashland-Cherryland Business District Specific Plan to promote future growth near transit that enhances the neighborhoods and provides housing and commercial opportunities in a pedestrian-friendly environment.
- Began update of the Fairview Community Specific Plan and developed standards to address new development, view preservation, fence height, and other concerns arising from community meetings.
- Completed the review and approval of major projects, including Ashland Family Housing, Tiburcio Vasquez Health Center, and other major community facilities.

2014-2015 Community Development Agency Unincorporated Area Initiatives

Agriculture/Weights and Measures Department

- Inspect and certify shipments of agricultural goods for export.
- Regulate the use of pesticides through permitting, field monitoring, and appropriate enforcement actions against misuse violations.
- Maintain equity in the marketplace through regular inspections of all commercial weighing, measuring, and point-of-sale devices (scanners).
- Provide education and outreach to students at schools and at public events on the importance of agriculture, and enhance their understanding of the food system through the “Alameda County Ag in the Classroom” Program.

Economic and Civic Development Department

- Implement economic development activities including business attraction, customer attraction events, marketing and outreach, and blight elimination.
- Implement the Billboard Reduction and Relocation Program.
- Implement the Long-Range Property Management Plan.

Healthy Homes Department

- Implement the Healthy Child Initiative in Hayward and surrounding unincorporated areas, by engaging obstetrics and gynecology providers to increase lead screening.
- Promote compliance with lead safety standards by developing working agreements for referrals with enforcement and housing agencies throughout Alameda County.
- Provide healthy homes and lead poisoning prevention information through media, presentations, events, and an information line.

Housing and Community Development Department

- Continue implementation of EveryOne Home Plan to end homelessness, including supportive housing opportunities and public education on solutions to homelessness.
- Complete construction of in-process affordable housing units; begin construction on 86 units, with possible additional developments under review.

- Improve low-income communities, increase accessibility for people with disabilities, and increase economic development and job creation through the CDBG Program.
- Provide financing and technical assistance for the development of affordable housing to serve low-income persons and provide rent subsidies for those with very low incomes and persons with HIV/AIDS so they can maintain their housing.

Neighborhood Preservation and Sustainability Department

- Rehabilitate owner-occupied homes, hiring local contractors and construction workers and purchasing construction materials to help the local economy and improve the homes and neighborhoods in Alameda County with approximately \$1.1 million in CDBG and State Housing and Community Development (Cal HOME) funds in the form of loans and grants.
- Continue to expand the Single-Family Housing Rehabilitation Program to increase accessibility for Spanish-speaking residents.
- Enhance existing waste reduction and recycling activities in the community, implement sustainable landscaping and waste reduction in residential rehabilitation projects, incorporate lead safe construction practices, and reduce lead based paint hazards in residential rehabilitation projects.
- Oversee the inspection, operation, and review of the ten surface mines under the County's Surface Mining Ordinance and the State's Surface Mining and Reclamation Act.

Planning Department

- Complete Ashland Cherryland Business District Plan and Fairview Specific Plan Update.
- Complete Community Health and Wellness Element for the unincorporated areas of Cherryland and Ashland.
- Complete project work on the senior housing facility in San Lorenzo, and the fire station and community center in Cherryland.
- Resolve on-going concerns in the Livermore wine region regarding nitrite levels in groundwater and complete the update of the South Livermore Valley Area Plan.
- Complete adoption of the County Residential Design Guidelines and Standards.

Funding Highlights – Community Development Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget*	27,075,822	7,450,637	19,625,185	47.01
Salary & Benefit adjustments	415,826	28,244	387,582	0.00
Internal Service Fund adjustments	(13,602)	0	(13,602)	0.00
Reclassification/transfer of positions	0	0	0	0.17
Board-approved Tier 1 Redevelopment projects	1,731,736	0	1,731,736	0.00
Housing programs	88,847	88,847	0	0.00

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
Interdepartmental chargebacks	163,347	11,724	151,623	0.00
Rehabilitation contracts	203,118	192,136	10,982	0.00
Legal services	39,646	0	39,646	0.00
Use of consultants and professional services	(86,260)	0	(86,260)	0.00
Planning service adjustments	(236,543)	(164,737)	(71,806)	0.00
Miscellaneous expense and revenue adjustments	(110,801)	(5,558)	(105,243)	0.00
Subtotal MOE Changes	2,195,314	150,656	2,044,658	0.17
2014-15 MOE Budget	29,271,136	7,601,293	21,669,843	47.18

* 2013-14 Budget totals have been adjusted to reflect correct level of services

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

ALAMEDA COUNTY FIRE DEPARTMENT

Major Accomplishments in 2013-2014

- Responded to over 14,496 calls to 911 for assistance in fire and medical emergencies across the district service area, an 8% increase over previous fiscal year.
- Successfully integrated into the East Bay Radio Communication System.
- Conducted Community Emergency Response Team classes in San Lorenzo and Castro Valley.
- Hosted several fire station open houses including "Santa at the Fire House" in Castro Valley.
- Secured the property and identified the funding source for Station 23 in Hayward.
- Identified Sunol Fire Station (Station 14) site; the California Environmental Quality Act study is in progress.

2014-2015 Alameda County Fire Department Unincorporated Area Initiatives

- Provide appropriate and sustainable fire suppression, emergency medical, and fire prevention services to meet the communities' current and future needs.
- Actively pursue grant funding alternatives from local, State, and federal agencies for administration, operations, training, and necessary capital improvements.
- Continue to work with the County Health Care Services Agency to refine a tentative plan for a station-based medical clinic.
- 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 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	44,591,159	44,591,159	0	126.40
Restructuring of fire response teams	(1,842,351)	(1,842,351)	0	(9.00)
Capital purchases	(447,347)	(447,347)	0	0.00
Departmental reorganization	(340,592)	(340,592)	0	(3.70)
Subtotal MOE Changes	(2,630,290)	(2,630,290)	0	(12.70)
2014-15 MOE Budget	41,960,869	41,960,869	0	113.70

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

COUNTY LIBRARY**Major Accomplishments in 2013-2014**

- Opened an Alameda County library branch at REACH Ashland Youth Center, serving more than 1,900 youth.
- Celebrated the ground breaking for the new San Lorenzo branch library on February 19, 2014.
- The community-based workforce development program Project MOVE (Mobilizing Our Vision for Employment) grew to nine distinct classes including job seeking. These classes and the computer lab serve over 100 participants weekly.
- First department to pilot the farm partnership, Dig Deep Farms and Produce, with the Alameda County Sheriff's Office.

2014-2015 County Library Unincorporated Area Initiatives

- Ensure that all libraries are open for service 100 percent of the currently scheduled hours.
- Continue to work with the General Service Agency for ongoing construction of the new San Lorenzo Library building.
- Continue to collaborate with the Ashland Community in providing library services and programs to enhance the REACH Ashland Youth Center's mission, vision, and goals.
- Explore options for expanding library service to those living in the Cherryland and Ashland areas.

Funding Highlights – County Library**MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS**

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	8,924,456	8,924,456	0	38.00
Salary and Benefit adjustments	300,062	300,062	0	0.00
Expansion of services in San Lorenzo and Cherryland	1,631,243	1,631,243	0	6.00
Subtotal MOE Changes	1,931,305	1,931,305	0	6.00
2014-15 MOE Budget	10,855,761	10,855,761	0	44.00

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

PUBLIC WORKS AGENCY**Major Accomplishments in 2013-2014**

- Thirteen Roadway projects totaling \$36.8M were completed and accepted including roadway safety improvements, pavement rehabilitation, sidewalk, landscaping, traffic signal, and speed hump installations.
- Eight Flood Control projects totaling \$5.6M were completed and accepted consisting of creek and bank restoration, pump station rehabilitation, channel desilting, and capacity improvements (drainage facilities, including those at intersection crossings).
- Completed sidewalk improvement projects on Marshall Street and Omega Avenue in Castro Valley serving the Marshall Elementary School, and Grove Way serving Cherryland Elementary School.
- Completed traffic signal and roadway improvement projects on East 14th Street at 163rd Avenue serving the Ashland Youth Center, and Castro Valley Boulevard at Wisteria Avenue.
- Rehabilitated 44 miles of County roadways:
 - Slurry seal 5.5 miles
 - Overlay 2.5 miles
 - Cold in-place recycling 6.0 miles
 - Chip seal 30 miles
- Installed/retrofitted 76 pedestrian ramps.
- Issued 4,850 building related permits, reviewed 480 plan checks, and performed 13,500 inspections for the unincorporated areas of Alameda County.
- Diverted 100% of the debris generated from capital improvement projects from landfills via recycling including:
 - 60,333 tons of asphalt grindings

- 5,312 tons of concrete grindings
- 42,110 tons of other debris
- Removed over 2,400 cubic yards of illegally dumped debris from roadways in the unincorporated areas of Alameda County and over 3,800 cubic yards of illegally dumped debris from Flood District facilities. This resulted in improved public safety, a reduction in potential flooding, and limited the amount of debris entering the bay.
- Processed green waste and distributed over 550 cubic yards of compost to local schools, community gardens, and non-profit businesses.
- Supported numerous Adopt-a-Spot and other community events such as Creek to Bay Day, Castro Valley and San Lorenzo cleanup days, and various Unincorporated Area beautification projects. Conducted clean water outreach events for schools and county residents to provide information on stormwater quality and encourage pollution prevention.
- Provided stormwater outreach by organizing and holding 20 stormwater-related community volunteer days with approximately 1,000 volunteers, hosting stormwater information booths, and holding the Watershed Science Expo at Palomares School.

2014-2015 Public Works Agency Unincorporated Area Initiatives

- Award \$33 million in transportation capital improvement projects in the Transportation Improvement Program to improve traffic safety, preserve pavement infrastructure, provide sidewalk and bicycle facilities, and improve traffic circulations in the unincorporated areas of Alameda County.
- Transportation Improvement and Safety Projects
 - Hesperian Boulevard - construct improvements to improve safety for all users, enhance the San Lorenzo Central Business District, and underground the utilities.
 - Meekland Avenue - construct sidewalk, bike lane, and transit access improvements to improve safety and access for all users.
 - Patterson Pass Road - construct needed safety improvements.
- Safe Routes to School Projects
 - Maud Avenue - construct sidewalk, bike lane, and other safety measures in the vicinity of Fairview Elementary School.
 - East Avenue - construct sidewalk and other safety measures in the vicinity of Hayward High School and East Avenue Elementary School.
 - Santa Maria Avenue - construct sidewalk and other safety measures in the vicinity of Castro Valley High School.
- Pavement Rehabilitation Projects
 - Rehabilitate approximately 51 miles of roadway in western and eastern Alameda County including overlay and slurry seal to extend the pavement life.
- Traffic Safety Improvements
 - Work with communities to implement traffic calming measures.

- Process Traffic Ordinance Code amendments and roadway closure resolutions.
- Process signing and striping changes to implement needed traffic engineering safety measures.
- Continue to support local businesses that are Small, Local and Emerging Businesses (SLEBs) and Disadvantaged Business Enterprises (DBEs).
- Continue community outreach by sponsoring Walk to School Week and Bike to Work Day.
- Award \$30 million in the Flood Control Program to deliver flood protection projects, environmental enhancement projects, and optimize the infrastructure life cycle.

Funding Highlights – Public Works Agency

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget	92,698,570	92,279,506	419,064	182.50
Crossing Guards/County Surveyor costs	41,594	0	41,594	0.00
Flood Control Program costs	699,165	699,165	0	0.00
Road repair and maintenance	15,554,295	15,554,295	0	0.00
County Service Area costs	541,497	541,497	0	0.00
Streetlight repair and maintenance	306,585	306,585	0	0.00
Bridge repair and maintenance	60,689	60,689	0	0.00
Subtotal MOE Changes	17,203,825	17,162,231	41,594	0.00
2014-15 MOE Budget	109,902,395	109,441,737	460,658	182.50

VALUES-BASED BUDGETING ADJUSTMENTS

No adjustments are necessary to maintain expenditures within available resources.

SHERIFF'S OFFICE

Major Accomplishments in 2013-2014

- The Alameda County Deputy Sheriff's Activities League (DSAL) expanded its food systems social enterprise, Dig Deep Farms & Produce (DDF&P), to include nearly eight acres of farm and orchard land on the hillside adjacent to Camp Sweeney. The farm build out includes the construction of an irrigation system and greenhouse. In time, sales from farm harvests are expected to generate revenue sufficient to move DDF&P towards financial sustainability. The DSAL completed a Memorandum of Understanding with the Sheriff's Office and Alameda County General Services Agency (GSA) in 2014 that will allow for the conversion of portions of the former Fairmont Animal Shelter into a DDF&P business and training center and a produce packing and distribution hub that will include refrigeration and cleaning facilities.
- The Community Oriented Policing and Problem Solving (COPPS) Unit participated in numerous community events throughout Fiscal Year 2013-2014, including school, homeowner association, and seasonal festivals. This unit also administers the Crime Free Multi-Housing Program, which had 40 apartment communities complete Phase 1 of the certification process to become crime free by utilizing close relationships between apartment managers and the COPPS Unit. COPPS also

implemented 29 new Neighborhood Watch Programs throughout the Castro Valley, San Lorenzo, Cherryland, and Ashland communities.

- The Sheriff's Office reorganized and expanded the Youth and Family Services Bureau (YFSB) to include a mental health clinical component and a crime prevention component that includes collaborating with the DSAL.
- The DSAL secured a contract from Alameda County to be the Recreation Core Lead at the newly built REACH Ashland Youth Center (AYC), which opened to the public in May 2013. The \$350,000 DSAL contract with the County extends from January 1, 2013, through June 30, 2014. The DSAL successfully transitioned operations from current office space into the AYC, hired administrative and program staff, expanded current recreational program offerings, and included up to 3,000 local youth in recreation programming.

2014-2015 Sheriff's Office Unincorporated Area Initiatives

- Increase services to at-risk youth and families through the YFSB by utilizing early intervention techniques and referral services to enhance the family structure and to ensure the safety, success and well-being of youth within the Unincorporated Area.
- Strengthen public and private community partnerships and expand services with community-based organizations to increase awareness and services offered through the Deputy Sheriff's Activities League and their Dig Deep Farms project.
- Provide high-quality proactive law enforcement services to the citizenry in the unincorporated areas of Alameda County and address quality of life issues in a consistent manner to ensure that members of the community flourish and prosper.

Funding Highlights – Sheriff's Office

MAINTENANCE OF EFFORT FUNDING ADJUSTMENTS

Maintenance of Effort Budget adjustments necessary to support programs in 2014-2015 include:

MOE Funding Adjustments	Appropriation	Revenue	Net County Cost Inc/(Dec)	FTE
2013-14 Final Budget*	46,981,601	23,546,228	23,435,373	235.00
Salary & Benefit adjustments	3,039,369	0	3,039,369	0.00
Internal Service Fund adjustments	854,798	0	854,798	0.00
Reentry Unit costs	682,422	0	682,422	4.00
AC Transit services	1,601,564	0	1,601,564	8.00
Vehicle purchases	1,213,541	0	1,213,541	0.00
Miscellaneous programmatic adjustments	374,709	(37,433)	412,142	0.00
Subtotal MOE Changes	7,766,403	(37,433)	7,803,836	12.00
2014-15 MOE Budget	54,748,004	23,508,795	31,239,209	247.00

* 2013-14 Budget and FTE totals have been amended to reflect the correct level of services.

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
2014-15 MOE Budget	54,748,004	23,508,795	31,239,209	247.00
Reduced Services and Supplies expenditures	(25,000)	0	(25,000)	0.00
Delayed purchase of Youth and Family Services Bureau (YFSB) pool vehicles	(800,000)	0	(800,000)	0.00
Subtotal VBB Changes	(825,000)	0	(825,000)	0.00
2014-15 Proposed Budget	53,923,004	23,508,795	30,414,209	247.00

Service Impacts

- The reduction in Discretionary Services and Supplies may impact a number of areas including travel and training, DNA testing, and equipment maintenance.
- Delayed purchase of pool cars for the YFSB staff may impact their ability to transport clients to seek resources offered throughout the County.

Unincorporated Services	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 VBB Budget	Change from 2013 - 14	Change from MOE
Salaries & Benefits	95,442,102	98,001,658	101,208,553	101,208,553	3,206,895	0
Services & Supplies	67,537,181	101,439,596	119,869,694	119,844,694	18,405,098	(25,000)
Other Charges	1,465,722	2,738,300	4,010,628	4,010,628	1,272,328	0
Fixed Assets	15,060,063	5,728,123	20,004,442	19,204,442	13,476,319	(800,000)
Intra-Fund Transfers	(1,009,390)	(1,306,333)	(1,355,152)	(1,355,152)	(48,819)	0
Other Financing Uses	3,144,275	13,670,264	3,000,000	3,000,000	(10,670,264)	0
Appropriations	181,639,953	220,271,608	246,738,165	245,913,165	25,641,557	(825,000)
Taxes	55,208,287	50,702,082	53,145,614	53,145,614	2,443,532	0
Other Revenues	73,968,960	88,047,796	87,080,105	87,080,105	(967,691)	0
Available Fund Balance	55,452,830	38,042,108	53,142,736	53,142,736	15,100,628	0
Revenues	184,630,077	176,791,986	193,368,455	193,368,455	16,576,469	0
Net County Cost	(2,990,124)	43,479,622	53,369,710	52,544,710	9,065,088	(825,000)
FTE - Mgmt	N/A	83.00	79.47	79.47	(3.53)	0.00
FTE - Non Mgmt	N/A	545.91	554.91	554.91	9.00	0.00
Total FTE	N/A	628.91	634.38	634.38	5.47	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
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

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HIB Alameda County
Human Impact Budget

Alameda County Human Impacts Report

Impacts of budget decisions on our most vulnerable residents



*Prepared by
the Office of the County Administrator*

Introduction to the Human Impact Budget Project



Human Impact Budget & Prevention Project

During the Alameda County Board of Supervisors budget deliberations of Fiscal Year 2012-13, Supervisors questioned how cumulative State budget cuts were impacting Alameda County residents dependent on safety net services. This process is now called the Human Impact Budget and Prevention Project (HIB). County Supervisors and agencies are concerned about the quality of life for all County residents, and the Human Impact Budget is an important step to build that consideration into the annual budget process.

Now funded by a grant from The California Endowment, HIB assesses the cumulative impact of State budget cuts during the period called the Great Recession (2007-2012). For, although State budget projections continue to improve, the proposed budget does not reflect a reinvestment in basic services, and the safety net is badly frayed.

Approximately \$15 billion was cut from State safety net services since 2008. This happened at the same time poverty and unemployment rates were spiking, subsidized child care waiting lists were growing, and numbers of people going hungry were mounting. Basic needs are not adequately addressed by the 2014-15 State budget. Now, as the economy is improving, we are becoming more aware of income inequality in our nation, State, and communities resulting in greater wealth divides than any time since the Great Depression. In Alameda County, the top 20% of income earners make more than five times what the bottom 20% make. This is a greater disparity than any Bay Area county other than San Francisco. How we respond to income inequality says much about our human values.

Focus on Poverty

At 6.4 million, **more people in the State of California live below the Federal Poverty Level (FPL) than at any time in history**, and Alameda County has not been immune. About 13% of Alameda County residents live below the FPL. This represents about 200,000 people countywide, but only begins to tell the poverty story. The FPL is only a baseline, not a measure of what to rise above.

The FPL for an individual is \$11,490 and for a family of three, the FPL is \$19,530. These are national averages and far below what it costs to live in Alameda County. Independent studies show that an individual living with no financial assistance in Alameda County would need about \$25,000 annually for basic necessities. A family of three would need about \$60,000 for minimal housing, child care, food, transportation, and health care.

Poverty also hits different types of people and different parts of the County in different ways. Areas of high concentrations of poverty are mostly in the northern part of the County. Other areas of high poverty include Ashland, Cherryland, South Hayward, and the southeastern tip of Livermore.

Populations of high poverty include African-Americans, Latinos, single mothers, people without a college degree, work-aged people with disabilities, and children.

Learn more about the HIB project by visiting our website at www.acgov.org/hib/.

The County of Alameda Is the Safety Net

Alameda County, along with our community-based partners, is the safety net for County residents. Just a partial list of the services we provide that are dependent on State funding or funds passed-through from the federal government to the State include CalWORKs, CalFresh (food stamps), Medi-Cal, In-Home Supportive Services, meals to seniors and people with disabilities, subsidized child care, subsidized housing, homeless programs, and employment services. **About one in six County residents receive direct assistance from the County of Alameda**, and considerably more benefit from the safety net services provided.

Children and Families

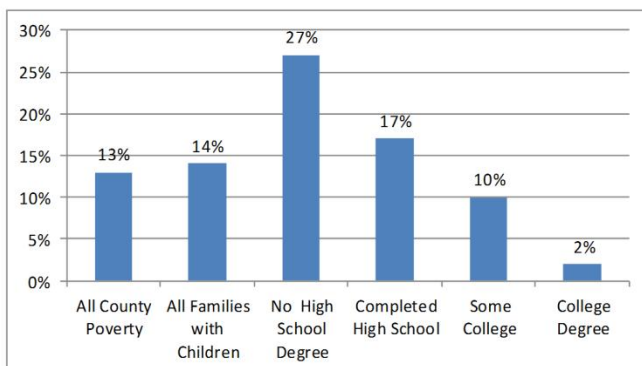
More than one in five Alameda County residents are age 18 or younger (340,270). Almost one-third of County households are families with children (at least one family member under 18). Of these, nearly three in ten are headed by a single adult. **One in four of these families live below the Federal Poverty Level (FPL) and 60,000 children live in poverty.**

Food security is a significant issue for our children. Almost 62,000 Alameda County children rely on CalFresh for basic food needs. This is about half of all Alameda County residents who use CalFresh to supplement their meals. Almost one in five Alameda County children report ongoing issues with hunger, which has an impact on physical and emotional development, educational achievement, and social issues.

Education and Poverty

Educational attainment is a strong indicator of poverty in Alameda County and throughout the nation. The chart below shows that families with children are as likely as the overall County population to have income below the FPL. When we factor in at least some college, these families do better than the overall population. With no college, families with children do worse economically.

Family Poverty by Education
(% Families Living Below Federal Poverty Level)



A Child Care Crisis

A recent Stanford University study (Fernald) identified a **30% advantage in language proficiency among the 2-year-old children of high-income families compared to low-income.** The study supports a body of work connecting early language skills to educational achievement through school years and income levels as an adult. California ranks 24th nationally in access to early learning programs for pre-school.

More than half of the 50,000 Alameda County children eligible for subsidized early childhood education are not receiving it. This not only highlights the need to re-invest in the 1,000 subsidized child care slots that were lost through State budget cuts, but indicates a much greater investment is needed.

Federal Impacts

A settlement in the Federal Sequestration standoff results in restoration of many important family support programs like Head Start, housing subsidies, and child care block grants. Cuts to food assistance and long-term unemployment benefits are making it harder for low-income families to become self-sufficient.

Additional impacts to the programs listed below are described on the following pages.

- ◆ CalWORKs
- ◆ Children’s Behavioral Health
- ◆ Child Care and Preschool Programs
- ◆ Children and Family Services

CalWORKs



What is CalWORKs?

The California Work Opportunity and Responsibility to Kids (CalWORKs) Program provides time-limited **cash aid**, as well as **employment** and **employment support services**, to eligible adults with children. CalWORKs services are designed to promote self-sufficiency and provide parents with assistance to enter or re-enter the workforce. Most CalWORKs families also receive Medi-Cal and CalFresh (Food Stamp) benefits.

Funding Reductions and Program Changes

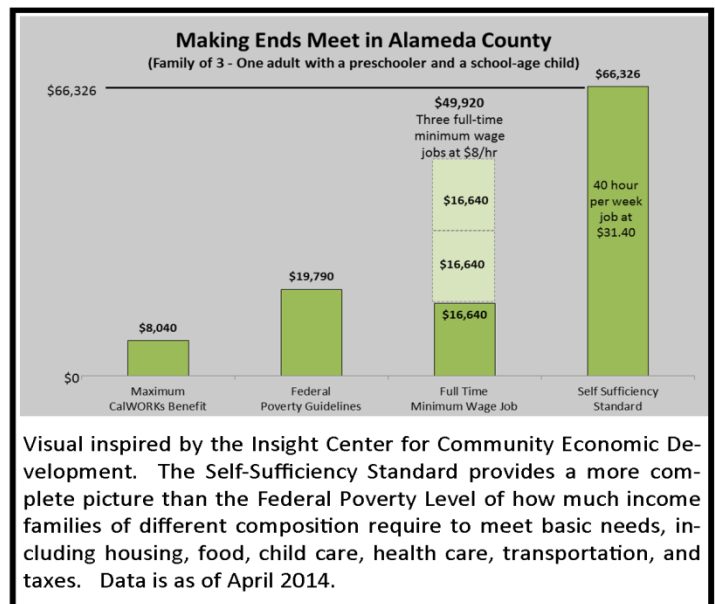
CalWORKs benefits and services have been cut repeatedly throughout the economic downturn. These changes include reducing the **lifetime limits** for employable adults to receive aid from **60 months to 48 months** and then in 2013 instituting even stricter requirements that limit non-exempt adults to **24 months of aid**, unless they meet federal work participation requirements. In addition, California reduced monthly cash grants and changed the exemption rules for parents with young children. The time limit changes mean that families have less time on CalWORKs to utilize the employment programs and supports to become self-sufficient and support their children.

Looking Forward

The 2013-14 State budget included new funding for family stabilization, subsidized employment, and an employment appraisal tool. It also included a 5% CalWORKs grant increase that started in March 2014. However, after decades of budget cuts, **CalWORKs grants are still below 50% of federal poverty levels**. The current maximum CalWORKs grant is \$670 for a family of three. This is similar to the rate families received in the late 1980s and does not come close to meeting the true costs of living in Alameda County. The low grant rates impact not only recipients (**78% of Alameda County CalWORKs recipients are children**), but also the local economy.

Human Impacts

The number of households receiving CalWORKs rose steeply through the economic downturn (to over 20,500 cases) and then declined due to policy changes that reduced benefits and limited access (current caseload is approximately 18,400). The CalWORKs grant has shrunk to an amount too small to provide basic necessities for most households; the current **average monthly grant is approximately \$455**. Cuts have resulted in **fewer families qualifying for CalWORKs aid**, while hurting the efficacy of the program for many of those who do qualify.



Greg's Story

Greg became a single father almost four years ago. "I had a good job, a nice condo, was single and raising three children. Life was good! Then the economy tanked, and work started slowing down. Finally, I was laid off. I began looking for work in a very depressed job market, and the few jobs that were available were low paying. I would have taken a low paying job except that I could not get one; the competition was stiff ... I was competing for low paying jobs with younger, more educated applicants. I did not even have a high school diploma, much less a college degree. I continued to look for work, went to school at night, and received my GED. After that, I realized I could actually earn a college degree. It was about this time that I ended up on CalWORKs." Through the support of the CalWORKs program, Greg enrolled at Ohlone College and worked towards earning his degree. "Ohlone CalWORKs has allowed me to continue my education. In turn, this has given me the opportunity to set the example for my teenage son as well as my two daughters. Now I can look to the future where I have a more satisfying career." Funding reductions and additional program restrictions make it even harder for other parents like Greg to complete their education and find employment that will allow them to provide for their family.

CalFresh

CalFresh

CalFresh is California's food stamp program [Supplemental Nutrition Assistance Program (SNAP) at the federal level], which provides assistance for low-income households to purchase nutritious food. When the national economy or a regional, state, or local economy is in trouble, CalFresh is among the most effective government responses.

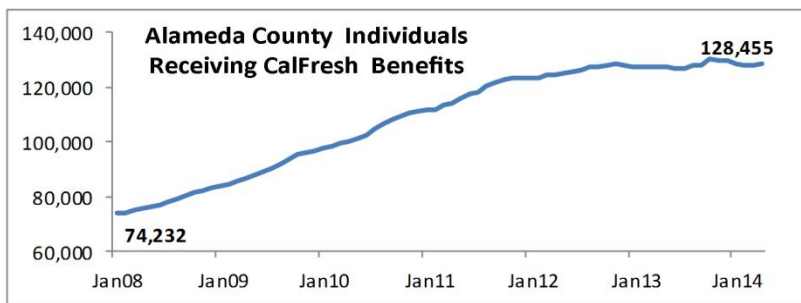
Funding Cuts

The 2014 federal Farm Bill passed in February and cut \$8.6 billion from SNAP. At this time, it looks like California will take action to avoid any benefit cuts for local families from the new Farm Bill provisions. However, on November 1, 2013, **all SNAP recipients across the country saw a reduction in their monthly benefits** to purchase food due to the sunset of an American Recovery and Reinvestment Act (ARRA) provision that had increased food stamp benefits. Locally, the cuts impacted over 128,000 individuals who rely on CalFresh. Reductions in food stamp benefits mean that County residents, including children and seniors, are at greater risk of food insecurity and hunger.



Human Impacts

In Alameda County, one in three children face the threat of hunger every day. The ARRA cuts resulted in a **loss of around \$10 in CalFresh benefits per person each month, or \$29 for a family of three**. To put this cut in perspective, it means a loss of around **16 meals each month** for a family of three (based on calculations using \$1.70 to \$2 per meal provided in the Thrifty Food Plan). On an annual basis, that same family of three will have **\$348 dollars less to spend on food**. These cuts also impact our local economy and will result in an estimated annual loss of **more than \$12 million in local benefits**.



Looking Forward

CalFresh enrollment in Alameda County has increased significantly during the economic downturn. However, new estimates suggest that there are still over 61,000 eligible individuals who are not enrolled in the program. Recent State policy changes and local efforts have focused on making it easier for eligible individuals and families to utilize this critical nutrition support. Increasing CalFresh enrollment is good for local residents and the economy; research from USDA finds that every dollar of SNAP benefits distributed results in \$1.84 in gains for local economies. The ARRA cuts and new restrictions on advertising and outreach included in the 2014 Farm Bill make it even harder to reach eligible but unenrolled individuals and families, and mean less federal money coming into the State and Alameda County.

Melinda's Story

Melinda is a 36 year old mother of two boys, 19 and 4 years old. Melinda once owned a coffee business, but had to sell it in 2012 due to the economic downturn, and has been unable to find steady employment since. She receives no support from her children's father, as he is unemployed as well. For the past two years, she and her two children have been living off her savings and profits from the business sale. Melinda states *"Our lives changed drastically. We had to move because I could no longer afford the rent where we were living. We basically became vegetarians because I could not afford to buy meat."* Melinda currently works part time, earning \$800 a month. Her household expenses, including rent and utilities, are \$650, leaving her family \$150 for food and other necessities. Melinda heard about the CalFresh program by way of a mailer from the Alameda County Community Food Bank, inviting Medi-Cal recipients to apply for CalFresh. Melinda and her family now receive \$337 in CalFresh benefits each month. Melinda states; *"We are very grateful for this program. I am not looking to live in luxury, but just want the basics – to be able to feed my family."*

Child Care and Preschool Programs

Alameda County Overview

Less than half of eligible Alameda County children receive child care and preschool services through State subsidies for low-income families from a subset of the County's 2,500 Early Care and Education providers. This means that **thousands of children and families are not receiving services** for which they are eligible. The list of families who live just in Oakland and have requested financial assistance with child care and preschool expenses is 3,768. Financial aid is provided in one of two ways:

- A majority of children attend licensed, center-based programs that meet higher quality standards and are subsidized directly by the State Department of Education.
- Some parents receive vouchers, which are used to pay for child care at licensed centers, family child care homes, or with family, friend, or neighbor.

Few Child Care Restorations in State Budget After Five Years of Deep Funding Cuts

The 2014-15 State budget maintains child care services at a severely diminished level compared to previous years. Since 2008, statewide **cuts have totaled more than \$1 billion**, resulting in the **loss of 111,095 subsidized spaces**, or a 33% drop.

Impact on Alameda County Families

Since fiscal year since 2008-2009, Alameda County has **lost 25% of center based/Title 5 funding and 47% of California Department of Education (CDE) voucher funding**.

In 2013-2014, an increase of \$36 million statewide for State Preschool part-day programs and other programs restored about 1% of the 900 County slots lost in 2012-2013 alone.

The **federal** sequester cut Alameda County's roughly \$40 million in Head Start contracts serving 4,000 children by 5.3%.

In 2012-2013 alone, 171 children in CalWORKs families lost their child care subsidy.



Parent Stories

"For me, a perfect world would be child care for my son close to work, and a nice full-day program for my daughter" Vincianna's Story, formerly homeless and foster youth, driving 200 miles daily to coordinate full-time work, preschool, and housing

"Even though I'm on dialysis, I can work. If we had day care, I could work in the morning and go to dialysis at night, and it would be so much easier for us. We want the kids to be in a teacher's presence, to learn new things, to be around other kids. The first five years are very important in a child's life and they haven't had what they need". Davionne's Story, 2 years on child care waiting list

"I am a single mother of a four year old but was able to finish my BA degree in four years thanks to subsidized child care. So many people are dependent upon child care to not only maintain a reasonable living situation, by working, and to ensure a future for their children" Sabrina, former teen mom, Fremont

Looking Forward

Senate and Assembly leaders are proposing a major expansion and restructuring of programs for 4 year olds by creating a Transitional Kindergarten program in public schools and reformulating programs for children 0-3. On the federal level, there are new investments through Early Head Start/Child Care partnerships and expanded opportunities for preschool-aged children. The federal sequestration settlement restored cuts to Head Start.

Children's Behavioral Health Programs

What Is Children's Behavioral Health?

The County's Health Care Services Agency delivers an array of **behavioral health, mental health, and alcohol and drug** programs to children and youth, ages 0-18, and transitional-age youth, ages 18-21.

Children's behavioral health services in Alameda County **have doubled in the last 10 years** due largely to the Early and Periodic Screening, Diagnosis, and Treatment (EPSDT) Medi-Cal program. EPSDT is required in every state and is designed to **improve the behavioral health of low-income children** by financing mental health services.

The County and community-based contractors offer children, youth and their families access to services in community-based clinics, Head Start programs, school-based programs, health centers, youth hubs, juvenile justice settings, hospitals, and in the home. Services provided range from prevention and early intervention, to more serious mental health and substance use issues, to more intensive services like medication support, wrap around services, therapeutic behavioral services and crisis stabilization. Family engagement in the youth's treatment is a fundamental value that is supported by the addition of family partners on treatment teams whenever possible.

Funding to Programs and Services

EPSDT: Early and Periodic Screening, Diagnosis, and Treatment is the major source of funding for Children's Mental Health Services. The State has recently limited the EPSDT allocation under changes made to 2011 Realignment. Alameda County grew beyond its allocation to meet the demand for services for youth and families, anticipating that EPSDT reserves would fund the entitlement and allow reimbursement of County expenditures above the current funding levels.

MHSA-PEI: Prevention and Early Intervention Services under the Mental Health Services Act fund coordination, prevention, outreach, school climate and mental health consultation in schools and at youth resource centers, building collaboration and strengthening coordination of services at multiple levels.

Behavioral Health Educational Services: The provision of these services shifted from the County to the 18 school districts in Alameda County in 2010. Alameda County BHCS has agreements in place with the school districts to leverage Medi-Cal for eligible students and for the districts to reimburse the county for mental health services provided for non-eligible youth served. Alameda County is currently owed \$35 million by the State for these services dating back to 2005.



David's Story

David is six years old and has been receiving early childhood mental health services since the age of four. Participating in weekly child/parent psychotherapy has led to a marked improvement in David's emotional and behavioral concerns. Through treatment, Mom has improved her own mental health and has strengthened her parenting skills. She is also better able to attune to David's physical and emotional needs. David now excels in school and Mom independently found employment. New housing has moved the family out of the tense and violent home they were occupying with extended family. The success demonstrated by David's family resulted in Early Childhood staff inviting them to co-present at a national conference in Washington DC in 2013.

Looking Forward

Increased emphasis on access, accountability and outcomes are the focus of the Children's Mental Health System in alignment with the State and federal quality review and oversight efforts. Additionally, the Affordable Care Act mandates care coordination between behavioral health, substance use disorder programs and primary care. Children's Behavioral Health is working with providers to support Medi-Cal Retention and Re-Enrollment for continued access, to improve service utilization and to create data dashboards with partners to monitor client engagement and service delivery. Children's Behavioral Health also is implementing the Child Assessment and Needs Screening tool across the system to measure progress towards individual and system outcomes. Training and toolkits to improve care coordination are being developed as well.

Children and Family Services



Alameda County Children and Family Services

(CFS) provides services that include:

- Abuse and neglect investigations
- Family crisis and ongoing support services
- Reunification and family maintenance services
- Guardianships, adoptions, and foster care services

Funding

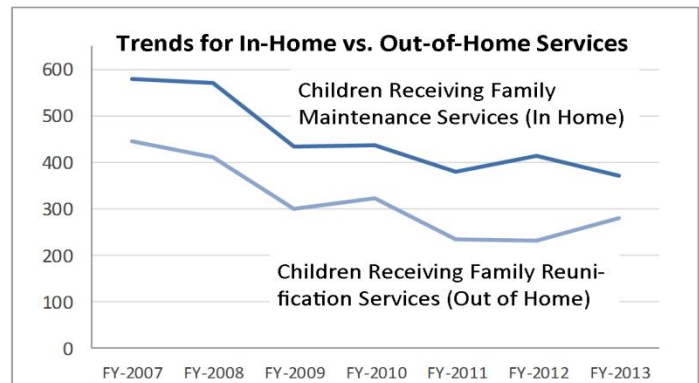
In 2006, California signed a **Title IV-E Flexible Spending Waiver** Agreement (Waiver) with the Federal government, guaranteeing a **stable, five-year funding amount regardless of numbers of families in the child welfare system or the number of children in foster care**. Now in its **seventh year**, the Waiver has provided **new opportunities** in Alameda County to use previously restricted funds more flexibly to **redesign and enhance** the system, which resulted in a significant **reduction in foster care placements** and a slight increase in family maintenance cases (reflective of efforts to serve youth in their homes).

Looking Forward

The original Waiver covered the period from July 2007 through June 2012. Two one-year extensions have been granted by the Federal government—for 2012-13 and 2013-14. Currently, Alameda County is negotiating an extension of the Waiver for an additional five years to continue efforts to improve outcomes for the County's children and families. Moving forward, CFS will continue to improve system capacity and service delivery through a variety of strategies, including: improving existing intervention and prevention services and access to services; implementing evidence-based trauma-informed practices; improving family engagement; building greater consistency of cross-department decision making related to placement; continued assessment of children/youth for less-restrictive levels of placement; and improved communication and coordination between CFS and juvenile Probation to better serve "cross over" youth who are connected to both systems.

Human Impacts in Alameda County

- Out-of-home placements have continued to decrease under the Waiver as **more emphasis is placed on family maintenance** and other permanent options, such as adoptions.
- Family Maintenance means more families are benefiting from intensive supportive services and **fewer children are removed** from their homes.
- Program interventions have emphasized reunification, guardianship, adoptions, and placement with relatives and non-related extended family members.



Non-Minor Dependent: Snapshot

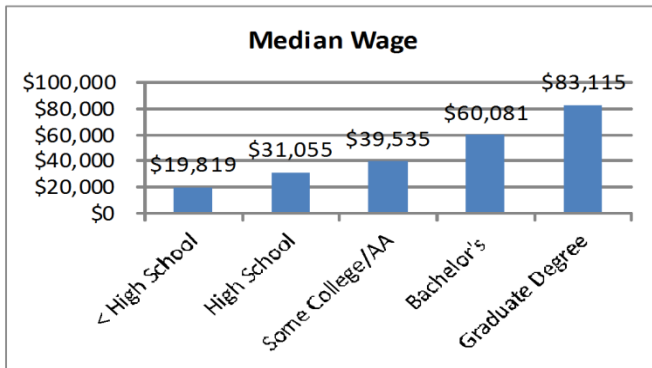
2013-14 marked one full year of AB 12 / Extended Foster Care implementation, with CFS actively supporting over 400 youth who chose to remain in Foster Care as Non-Minor Dependents (NMDs). As one NMD shared, it wasn't a difficult decision to stay in foster care "...because they have resources and opportunities for me to take advantage of—to help me get ahead in life...I have help with housing, school, FAFSA (federal student aid applications), and my baby." She added that the extra time afforded by AB 12 had given her the opportunity to learn time management and how to budget her finances. "I learned how to be more independent."

Her case worker agrees and embraces her role as a strong adult ally who helps NMDs work through the many challenges (big and small) that occur when making the transition to adulthood. "It works best when I'm working as a partner—not telling the young person what to do, but guiding them and helping them learn how to do it for themselves as they get out into the world." The focus on supporting fledgling independence has many benefits. About to be 19, this NMD took pride in her progress so far. "I learned to make smart goals and take steps towards my goals."

Adults



More than 1 million people ages 18-64 live in Alameda County, representing two-thirds of the population. Of these, 155,825 (13%) did not graduate high school; 228,667 (19%) obtained a high school degree; 355,118 (29%) finished an AA or some college; and 473,077 (39%) received a Bachelor's or Graduate degree. These numbers are important because there is a direct correlation between educational and economic attainment. The following chart shows median wages in Alameda County by educational attainment.



We can look at poverty and see the same corollary. The poverty rate for Alameda County adults with less than a high school degree is 23%, for high school graduates it's 15%, with some college it's 10%, with a Bachelor's degree or greater, the poverty rate is 5%. This compares to an overall adult poverty rate of 12%.

Employment is less of an indicator of poverty. More than 44,000 work-aged adults in Alameda County are employed and earn less than the federal poverty level. These working adults represent 64% of the local labor market (adults working or actively seeking work) earning below the federal poverty level, compared to 36% who are unemployed.

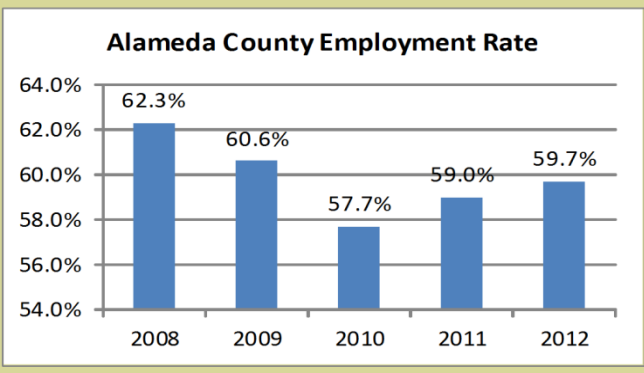
Looking Forward

While Alameda County unemployment figures are better than the State overall, and while the number continues to drop since the peak of the Great Recession, unemployment rates are still considerably higher than the norm before 2007. More research is needed to learn what happens to people who have left the work force and no longer qualify for assistance.

Employment in Alameda County

To offset massive job losses during the Great Recession, the federal government extended unemployment benefits from a maximum of 26 weeks to 99 weeks. In spite of this extension, more than 37,000 Alameda County residents exhausted unemployment benefits in the last three years. In 2014, the federal government eliminated long-term unemployment benefits. This is particularly concerning because a recent Princeton study (Krueger) determined that only 11% of people unemployed for more than six months since 2008 returned to permanent full-time employment.

As people leave the labor market, unemployment rates drop, but this drop does not necessarily reflect a healthy employment picture. The chart below shows the **employment rate** for Alameda County since 2008, not counting unemployed, retired, and others who have left the workforce.



Health Care Reform

Access to Health Care

Most people need some form of health insurance coverage. Obtaining health insurance outside of employer-sponsored coverage can be a significant challenge for people, and many do not enroll. This is particularly true for low-income individuals seeking to enroll in publicly funded programs like Medi-Cal. Through the Affordable Care Act (ACA) and Medicaid expansion, nearly 60,000 Alameda County residents are newly eligible for Medi-Cal. Approximately 42,000 automatically transitioned to Medi-Cal on January 1, 2014 as a result of an aggressive enrollment in the Low Income Health Program in Alameda County.

Individuals who are newly enrolled in private insurance through Covered California will now have access to three plans in Alameda County: Anthem Blue Cross, Blue Shield, and Kaiser. Some Covered California plans have smaller networks than other plans for cost containment reasons, but enrolled individuals now have access to care that was not previously available.

Funding Reductions

Providers who were previously providing services for this uninsured population will now benefit by receiving Medi-Cal payments for their services. However, other budget changes will counteract this additional funding:

A Decrease in Medi-Cal Payments. California has the lowest Medicaid reimbursement rate in the country. On top of that, in 2011, AB 97 established a 10% rate cut for doctors and clinics. The rate cuts went into effect this January. Some relief to providers comes from the proposed State budget which removed retroactive recoupment. Also, ACA protects rates to primary care doctors for two years, although the protection does not apply to specialists. A new bill, AB 1805, proposes to reinstitute the pre-2011 rates.

Loss of 1991 Realignment Funding. As part of the 2013-14 State budget, the State developed a mechanism to permanently take back 1991 realignment funding for indigent health. This reduction in funding gives counties less flexibility to serve the remaining uninsured.

Human Impacts in Alameda County

We anticipate that Alameda County will have approximately 100,000 remaining uninsured under 200% of the Federal Poverty Level. The remaining uninsured include people who are undocumented, eligible for Medi-Cal but not enrolled, and eligible for a subsidy through Covered California but not enrolled.

The uninsured and those enrolled in Medi-Cal still often struggle to get the services they need. Low Medi-Cal reimbursement rates for providers as well as geographic, language, cultural, and other barriers limit access to care. The quality of services provided to low-income Medi-Cal beneficiaries sometimes suffers due to the fragmented nature of care and access issues, particularly access to specialty care.

Low provider reimbursement rates result in fewer providers willing to provide care to Medi-Cal beneficiaries. Additional rate cuts will result in even fewer providers taking on new Medi-Cal patients at a time when the number is increasing. This problem is exacerbated for specialty providers where there are already very long wait times. The loss of funding for the uninsured and cuts to Medi-Cal leave clinics who were seeing a high proportion of Medi-Cal and uninsured patients in a precarious financial situation. The loss of safety net providers will increase access problems for low-income residents.

Looking Ahead

The County is committed to increasing access to health care to improve health outcomes for its residents. New and innovative approaches to providing primary and behavioral health services will be key, as well as longer-term investments in worker training to ensure a culturally diverse, competent workforce at all levels of care. Alameda County will continue to invest in the safety net to encourage delivery system reforms such as community delivery sites, incentives to contract partners to shift to team-based care, and support for partners to increase capacity through practices that use other staff, not just physicians and nurse practitioners, to increase access.



Medi-Cal & Health Care Reform

Medi-Cal Expansion

Medi-Cal is California's health insurance program for low-income children, families, seniors, and persons with disabilities. Beginning January 2014, California **expanded Medi-Cal to include low-income (below 138% of federal poverty) childless adults**. In Alameda County, it is projected that **nearly 60,000 individuals are newly eligible and will now be able to access health coverage**.

What is the ACA?

The Patient Protection and Affordable Care Act (ACA), also known as "Obamacare," is comprehensive federal health care reform legislation that passed in 2010. The ACA gave states the option to expand Medicaid (Medi-Cal in California) to cover more low-income individuals. The ACA expands coverage and improves affordability in California by allowing the state to increase what services are covered, providing funding to expand eligibility, and establishing a health insurance marketplace (the Exchange, **Covered California**) that gives California residents greater ability to choose the health care plan that best suits their needs. **California residents between 138% and 400% of federal poverty could be eligible for federal subsidies through the Exchange to help offset their health care costs.**

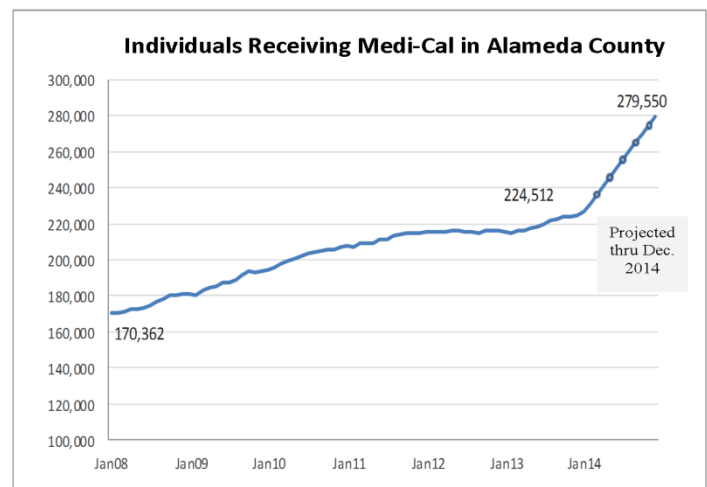
Looking Forward

Alameda County Social Services Agency (SSA) connects individuals and families to health coverage through the Exchange and enrolls those eligible into Medi-Cal. Through outreach, community education, enrollment, and retention activities, Alameda County strives to **improve both access to health care and the general health of individuals and families**. SSA is working in close partnership with public and community partners to ensure the success of health care reform in Alameda County and to **connect Medi-Cal recipients to other benefits**, such as CalFresh (Food Stamps). In addition, the State created Express Lane Eligibility to connect CalFresh clients to health care benefits without the need to fill out extensive paperwork. The ACA is a historic opportunity to enroll California residents in the range of public benefits for which they are eligible.



Human Impacts

The number of Alameda County residents receiving Medi-Cal has grown exponentially over the past year and will continue to rise in 2014. In 2013, approximately 22,000 children were transitioned from the Healthy Families program to Medi-Cal. In 2014, around 55,000 individuals are expected to enroll in Medi-Cal; however, current applications at the state and local level are **outpacing original projections**. Alameda County Health Care Services Agency (HCSA) and SSA have been working closely together to oversee the transfer of around **43,000 individuals into Medi-Cal from the Low Income Health Program (LIHP)**. In addition, as part of a **"no wrong door" approach**, individuals have been applying on their own, through the aid of a Certified Enrollment Entity, and with the assistance of SSA staff through Benefits CalWIN, in-person services, and a new Customer Service Call Center with Covered California.



You can apply for Medi-Cal any time of the year at www.MyBenefitsCalWin.org

Next Open Enrollment for Covered California: October 15—December 7, 2014

Enroll during these dates for a January 1, 2015 start date! Visit www.CoveredCA.org for more information.
Clients eligible for Medi-Cal can apply at any time and are not limited by the open enrollment dates.

Older Adults & People with Disabilities



Older adults and people with disabilities share a variety of government services, including those provided by In-Home Supportive Services, Area Agency on Aging, Community-Based Adult Services, and Adult Protection.

More than 175,000 adults age 65 and over live in Alameda County. **Older adults are the fastest growing segment of the population.** About 38% speak a language other than English. More than 16,000 older adults live at or below the federal poverty level. Of particular concern, 44% of older adults live alone compared to 27% of the overall population. Isolation is a leading cause of depression.

About 141,000 people with physical or mental disabilities live in Alameda County. Forty-five percent are 65 or over and a little more than 6% are children. Almost half of disabled persons are work-aged adults. More than 60,000 adults have difficulty living independently.

Among work-aged disabled individuals, less than 20% are employed, compared to 65% of the overall population, and those who work earn less: \$22,134 compared to \$40,483. The poverty rate for this segment of the population is 19% compared to 12% of the overall work-aged population.

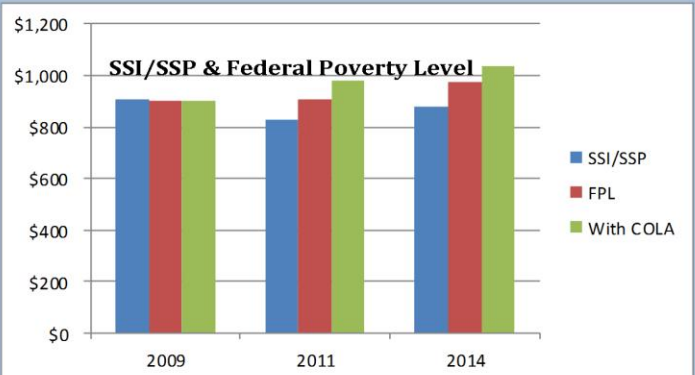
Significant State cuts to safety net services affecting older adults and people with disabilities include the elimination of Alzheimer's day care resource centers, Senior Brown Bag nutrition program, Multipurpose Senior Services Program, and Linkages comprehensive care management. While some Medi-Cal services were restored, audiology, podiatry, incontinence medications, and speech therapy are still not available. More bad news came when the CalFresh program was cut at the federal level by about \$10/month per recipient. Cuts to food programs hit people on fixed incomes hardest. Good news for older adults and people with disabilities: the new Farm Bill allows CalFresh recipients to use grocery home delivery services.

Looking Forward

While the State budget and overall economy continue to improve, the State has yet to reinvest in older adults and people with disabilities. This lack of investment will have greater impact as the affected population continues to grow.

SSI/SSP: The Primary Safety Net for Older Adults & People with Disabilities

Over 50,000 older adults and people with disabilities in Alameda County receive Federal Supplemental Security Income (SSI) augmented by State Supplementary Payment (SSP). People who receive SSI/SSP are not eligible for some other safety net services, such as CalFresh, and amounts are lowered if recipients have other income, such as retirement savings, so SSI/SSP must fund housing, food, and other basic expenses. California suspended the SSP annual cost of living adjustment (COLA) for SSI/SSP for several years before eliminating it in 2010. The maximum rate went from 100%



(2009) to 92% (2011) to what is now about 90% of the Federal Poverty Level (FPL). If the COLA had not been eliminated, the monthly payment would be \$1,038 or 107% of FPL.

One way to look at why COLAs are so important is to look at the increase in rental costs. While the **maximum** SSI/SSP grant is now \$877, the **Fair Market Rent** for a studio apartment in Alameda County is over \$1,000. This puts seniors and people with disabilities at risk of becoming homeless and leaves no money for food or other necessities.

In-Home Supportive Services



What is In-Home Supportive Services (IHSS)?

IHSS provides homecare for the elderly and persons with disabilities to support them in their own homes and communities, rather than placing them in more restrictive and expensive institutional care settings that average more than \$55,000 per year. Demand for IHSS services has been growing in recent years. More than **19,000 Alameda County residents** receive IHSS services and the average usage is about 25 hours per week, per person.

California adopted the **Coordinated Care Initiative (CCI)** as part of its 2012-13 budget, and Alameda County was selected as one of eight pilot counties to implement it. Implementation has been delayed by the State until January 2015. Once implemented, CCI will transform California's health care system by integrating Medi-Care and Medi-Cal service delivery and funding so the most vulnerable residents receive more comprehensive care and avoid unnecessary institutionalization. Alameda County residents will benefit from enhanced care coordination between IHSS, managed care, and community-based programs.

Funding Reductions

The IHSS program has experienced a series of budget cuts over the past few years that impact both clients and providers. Based on a court settlement, the 2013-14 budget included an 8% across the board reduction to IHSS hours effective July 1, 2013; in 2014-15 the cut will be reduced to 7%. These cuts and the Governor's new proposed overtime restrictions raise concerns about access to service providers for IHSS recipients, and whether they will be able to find care that meets their needs.

Looking Forward

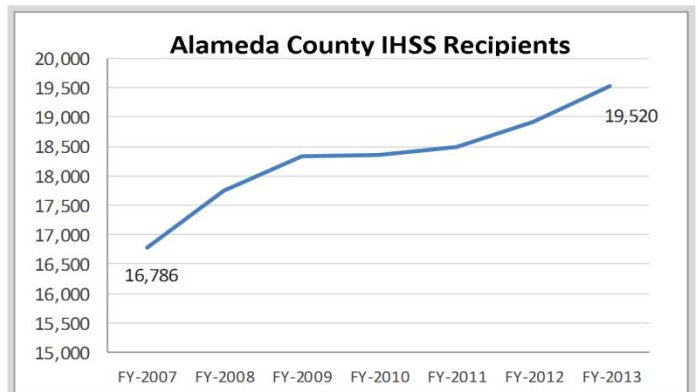
The Coordinated Care Initiative makes sweeping changes to the IHSS program. Its goal is to improve the quality of care received by elders and persons with disabilities by integrating long term care services, social services, and medical care, while at the same time saving money for the State. Over the coming months, counties and health plans will begin enrolling members into this new system of care and, over the next several years, will work to perfect the system of integrated managed care.

Ms. Y's Story

I am a single woman with severe disabilities. I am wheelchair bound and have very limited motion in my arms. The IHSS program allows me to have personal care and domestic services at home and at work. I have a full-time job that I am able to maintain because the Working Disabled Program allows my IHSS worker to come to the workplace to assist me with eating and other personal care during my day. I am grateful for the service because I am able to stay out of a nursing home and provide for myself financially in a rewarding career that I love.

Human Impacts

In addition to keeping elders and persons with disabilities in their homes, IHSS also provides jobs in local communities. This year Alameda County's IHSS program is expected to provide **\$281 million in wages** to approximately **17,800 providers** in the County. Approximately 5,200 IHSS providers also receive their health coverage by working in the program. Funding reductions and cuts to hours impact the providers as well as the recipients, as they see a corresponding cut to their hours and wages.



Area Agency on Aging

The Alameda County Area Agency on Aging

(AAA) provides services to support the independence of around **57,000 elders** (age 60 and older) in Alameda County by providing:

- ◆ **Healthy meals**—both home delivered and group service sites.
- ◆ **Caregiver support** and **information** services.
- ◆ Access to **health, legal, employment, and case management services**.

AAA's goal is to **prevent isolation, premature institutionalization, abuse, and negative health outcomes**. In partnership with County-based adult services programs and a wide network of community-based organizations, the AAA provides a continuum of care that is both responsive to seniors' needs and flexible in design.

Funding and Human Impacts

Federal and state financial support for AAA programs has remained flat for several years and community-based organizations are not able to meet the increased need for services. Last year's Federal Sequestration cuts reduced local Older Americans Act funding by approximately 6%. Alameda County was able to avoid most of the direct impact to local seniors by absorbing the cuts on a one-time basis with County dollars. Current estimates for 2014-15 provided by the California Department of Aging reflect a 4% increase over this year's budget. Although the increase is welcome, the overall amount is still less than the funding received two years ago. Unfortunately, the limited restoration of cuts does not address the growing demand for services.

Looking Forward

The number of low-income elders and persons with disabilities in Alameda County continues to grow and AAA funding has not been keeping pace. Each year fewer services are available, further straining the senior care network. As the senior population continues to grow, the gap is widening between the needs of vulnerable seniors and available support services. Additional State and Federal funding is needed to ensure there are adequate services to meet the local needs.

Roberto's Story

Roberto was a resident of a Skilled Nursing Facility for a short time as a result of an injury. During his time at the facility, his clothes and possessions were stolen. The facility was not responsive in addressing his concerns. The Ombudsman Office responded to his complaint and connected him with a legal services provider, who helped him make a claim in Small Claims Court. He won his case, and the facility was compelled to reimburse him for the cost of his items. The Ombudsman Office has followed up with the facility to make sure that they comply with regulations regarding inventorying possessions.

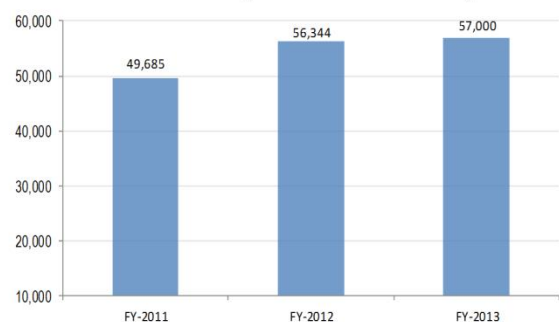


Seniors and Poverty

The number of people age 60 and older in Alameda County increased from 193,858 in 2000 to 259,192 in 2011, representing population growth of almost 34%. Current projections estimate that, by the year 2020, 396,332 seniors over age 60 will reside in the County.

While the population of older adults continues to grow dramatically, the support system for seniors has remained flat or been cut in recent years. For the roughly one in 10 seniors who fall below the Federal Poverty Level (currently set at \$11,670 annual income for an individual) service cuts are particularly painful. According to the UCLA and Insight Center *Elder Economic Security Index*, **50% of seniors in Alameda County do not have enough money to provide for basic necessities**.

Alameda County Seniors Receiving Services



Adult Day Health Care (ADHC)/ Community-Based Adult Services (CBAS)

What Is ADHC/CBAS?

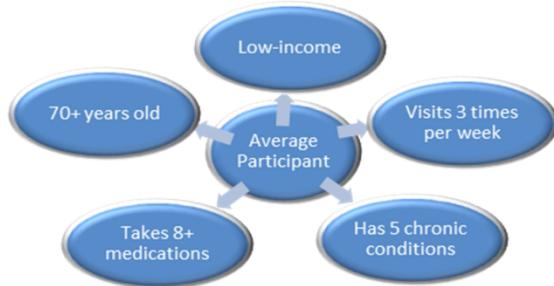
ADHC/CBAS is a state-licensed program that provides integrated medical and social services for adults with multiple, chronic conditions in a daytime community setting. The goal is to assist frail seniors and adults with disabilities who are at risk of institutional care to continue living in the community, and to reduce other high cost services such as emergency visits and hospitalizations.

In 2012, CBAS replaced ADHC as the Medi-Cal benefit, and it is now administered through California’s Medi-Cal managed care organizations. CBAS costs an average of \$915 per month/per person, much less than institutional care. ADHC remains the option for individuals who pay privately. ADHC/CBAS provides:

- ◆ Nursing supervision and medication monitoring
- ◆ Physical, occupational, and speech therapy
- ◆ Social work services, activities and personal care
- ◆ Hot meals and transportation to and from centers

Who Uses ADHC/CBAS?

550 frail seniors and adults with disabilities are now enrolled, up from 512 last year. This number is expected to grow.



Family Story

“My mother is an 87-year-old monolingual Chinese woman with dementia and multiple medical problems including Renal Disease, Hypothyroidism, Depression and Anxiety. Her paranoia led to lots of conflicts in the family, but we do not want to send her to a nursing home. Our family’s struggle lessened when Hong Fook ADHC/CBAS helped us understand and manage her paranoid behaviors. We have coordinated with their medical team to gain my mother’s trust to comply with her renal diet, dialysis schedules and medication management. She also feels less isolated since she has made friends at the center. Our story is not unique but the services Hong Fook Center provides cannot be found anywhere.”



What Changes Have Resulted from CBAS?

Stricter eligibility requirements for CBAS resulted in program discharge for some participants. Yet, most former ADHC clients as well as individuals currently applying are meeting the new eligibility thresholds. One significant change is that prospective participants must first enroll in a Medi-Cal managed care plan to take part in CBAS.

As the Coordinated Care Initiative (CCI) launches in January 2015, nearly all individuals with Medi-Cal will be required to enroll in Medi-Cal managed care. The State and local managed care plans see CBAS as a core service under CCI, and referrals and enrollments are expected to grow.

Human Impacts in Alameda County

Provider rate cuts and difficulties around the CBAS transition resulted in the closure of two local ADHC/CBAS centers in 2012, resulting in more limited access for East Oakland residents in particular. Five centers remain open, and they each reached out and welcomed participants from the closed programs. Yet, fragile health, fatigue from travel and a preference for staying close to home act as barriers when there is no local center.

The Adult Day Services Network helped preserve an ADHC/CBAS license for Alameda County to find a qualified provider to open a new center. Alzheimer’s Services of the East Bay (ASEB) assumed the license and is now working to open an ADHC/CBAS center at Oakland’s Embarcadero Cove. ASEB also plans to open an ADHC in Fremont. The Fremont center will not be certified to accept Medi-Cal since the state is not issuing new Medi-Cal certifications for ADHC. This restriction will impede access.

Increases in enrollment in local Programs of All-Inclusive Care of the Elderly (PACE) in Berkeley, Oakland, and Fremont, which include ADHC/CBAS services, has helped to meet service needs and geographic gaps. Yet, PACE doesn’t work for everyone. Some adults do not meet the age and medical eligibility criteria; others prefer to stay with their physicians and in-home care workers and might need to make a change if they enrolled in PACE.

Serious Threat to ADHC/CBAS Sustainability

A 10% Medi-Cal provider rate cut that has been in place since June 2011 is threatening the sustainability of ADHC/CBAS centers statewide and locally. 50 programs have closed statewide and two in Alameda County. A \$14 million state appropriation to restore the Medi-Cal rate for CBAS providers is essential to prevent the further loss of capacity, adverse impacts on frail participants, and permanent loss of infrastructure.

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APPENDIX
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BUDGET UNIT DETAIL – NON DEPARTMENTAL BUDGETS

10000_110600_00000 Countywide Expense	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	6,678,230	6,632,478	6,916,140	7,028,440	7,028,440	112,300	0
Other Charges	5,679	1,303	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	6,683,909	6,633,781	6,941,140	7,053,440	7,053,440	112,300	0
Financing							
Revenue	364,733	700,921	186,700	299,000	299,000	112,300	0
Total Financing	364,733	700,921	186,700	299,000	299,000	112,300	0
Net County Cost	6,319,176	5,932,860	6,754,440	6,754,440	6,754,440	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_120100_00000 Arts Commission	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	404,824	440,091	396,949	415,180	415,180	18,231	0
Services & Supplies	144,172	153,354	169,347	368,743	368,743	199,396	0
Intra-Fund Transfer	0	0	0	(200,000)	(200,000)	(200,000)	0
Net Appropriation	548,996	593,445	566,296	583,923	583,923	17,627	0
Financing							
Revenue	386,468	564,648	481,518	481,518	481,518	0	0
Total Financing	386,468	564,648	481,518	481,518	481,518	0	0
Net County Cost	162,528	28,797	84,778	102,405	102,405	17,627	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_310100_00000 Public Protection Sales Tax	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 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	115,149,489	122,987,356	127,487,949	131,719,460	136,296,598	8,808,649	4,577,138
Total Financing	115,149,489	122,987,356	127,487,949	131,719,460	136,296,598	8,808,649	4,577,138
Net County Cost	(115,149,489)	(122,987,356)	(127,487,949)	(131,719,460)	(136,296,598)	(8,808,649)	(4,577,138)
FTE - Mgmt	NA	NA	0.00	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Financing							
Revenue	35,767,378	55,390,878	34,628,866	34,628,866	34,628,866	0	0
Total Financing	35,767,378	55,390,878	34,628,866	34,628,866	34,628,866	0	0
Net County Cost	(35,767,378)	(55,390,878)	(34,628,866)	(34,628,866)	(34,628,866)	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_130100_00000 Non-Program Financing	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 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	294,275,772	300,215,311	315,000,000	326,500,000	326,500,000	11,500,000	0
Available Fund Balance	0	0	0	0	0	0	0
Revenue	252,621,419	249,945,595	262,289,254	273,158,136	273,158,136	10,868,882	0
Total Financing	546,897,191	550,160,906	577,289,254	599,658,136	599,658,136	22,368,882	0
Net County Cost	(546,897,191)	(550,160,906)	(577,289,254)	(599,658,136)	(599,658,136)	(22,368,882)	0
FTE - Mgmt	NA	NA	0.00	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	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	(2,100,000)	(2,100,000)	(2,100,000)
Services & Supplies	0	0	0	0	0	0	0
Other Charges	12,549,620	19,257,736	25,263,898	25,263,898	25,263,898	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	27,706,785	25,931,999	43,031,945	39,988,965	39,988,965	(3,042,980)	0
Net Appropriation	40,256,405	45,189,735	68,295,843	65,252,863	63,152,863	(5,142,980)	(2,100,000)
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	40,256,405	45,189,735	68,295,843	65,252,863	63,152,863	(5,142,980)	(2,100,000)
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_900100_00000 Contingency & Reserves	2011 - 12 Actual	2012 - 13 Actual	2013 - 14 Budget	2014 - 15 MOE	2014 - 15 Budget	Change 2014 - 15 Budget	Change from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Other Financing Uses	0	0	48,250,505	43,850,505	40,850,484	(7,400,021)	(3,000,021)
Net Appropriation	0	0	48,250,505	43,850,505	40,850,484	(7,400,021)	(3,000,021)
Financing							
Revenue	0	0	57,668,321	15,892,000	52,379,465	(5,288,856)	36,487,465
Total Financing	0	0	57,668,321	15,892,000	52,379,465	(5,288,856)	36,487,465
Net County Cost	0	0	(9,417,816)	27,958,505	(11,528,981)	(2,111,165)	(39,487,486)
FTE - Mgmt	NA	NA	0.00	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

**2014 - 15
Proposed Budget
All Funds
Summary by Fund**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
General Fund				
Salaries & Employee Benefits	912,254,904	986,977,970	984,226,641	71,971,737
Services & Supplies	851,509,926	881,781,016	879,086,778	27,576,852
Other Charges	445,292,757	417,076,490	412,243,593	(33,049,164)
Fixed Assets	21,047,428	25,527,313	24,727,313	3,679,885
Intra-Fund Transfer	(73,173,184)	(79,087,930)	(79,274,930)	(6,101,746)
Other Financing Uses	98,509,883	90,903,334	87,903,313	(10,606,570)
Net Appropriation	2,255,441,714	2,323,178,193	2,308,912,708	53,470,994
NP-REV	262,289,254	273,158,136	273,158,136	10,868,882
Property Tax Revenues	315,000,000	326,500,000	326,500,000	11,500,000
Revenue	1,678,152,460	1,656,382,737	1,709,254,572	31,102,112
Net County Cost	0	67,137,320	0	0
Management FTE	1,984.26	2,056.01	2,053.01	68.75
Non-Management FTE	5,354.79	5,575.03	5,572.03	217.24
Total FTE	7,339.05	7,631.04	7,625.04	285.99
Management Authorized	2,425.00	2,474.00	2,473.00	48.00
Non-Management Authorized	7,876.00	7,919.00	7,916.00	40.00
Total Authorized Positions	10,301.00	10,393.00	10,389.00	88.00
Capital Projects				
Services & Supplies	1,000,000	3,000,000	3,000,000	2,000,000
Other Charges	15,995,000	18,121,700	18,121,700	2,126,700
Fixed Assets	283,395,988	280,200,473	280,200,473	(3,195,515)
Net Appropriation	300,390,988	301,322,173	301,322,173	931,185
Available Fund Balance	0	14,696,499	14,696,499	14,696,499
Revenue	300,390,988	286,625,674	286,625,674	(13,765,314)
Net County Cost	0	0	0	0
Fish and Game Fund				
Services & Supplies	6,000	6,000	6,000	0
Net Appropriation	6,000	6,000	6,000	0
Revenue	6,000	6,000	6,000	0
Net County Cost	0	0	0	0
Road Fund				
Salaries & Employee Benefits	12,700,000	13,190,000	13,190,000	490,000
Services & Supplies	62,627,266	76,070,981	76,070,981	13,443,715
Other Charges	899,360	1,604,665	1,604,665	705,305
Fixed Assets	1,107,000	1,699,000	1,699,000	592,000
Intra-Fund Transfer	(1,347,956)	(1,300,000)	(1,300,000)	47,956
Other Financing Uses	2,000,000	2,200,000	2,200,000	200,000
Net Appropriation	77,985,670	93,464,646	93,464,646	15,478,976
Available Fund Balance	21,618,700	42,772,648	42,772,648	21,153,948
Revenue	56,366,970	50,691,998	50,691,998	(5,674,972)
Net County Cost	0	0	0	0
Library Fund				
Salaries & Employee Benefits	17,705,368	19,205,682	19,205,682	1,500,314
Services & Supplies	12,463,996	11,382,974	11,382,974	(1,081,022)
Other Charges	1,146,396	1,146,396	1,146,396	0
Fixed Assets	188,000	188,000	188,000	0
Net Appropriation	31,503,760	31,923,052	31,923,052	419,292

**2014 - 15
Proposed Budget
All Funds
Summary by Fund**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Property Tax Revenues	13,889,616	14,306,304	14,306,304	416,688
Available Fund Balance	11,207,600	10,601,318	10,601,318	(606,282)
Revenue	6,406,544	7,015,430	7,015,430	608,886
Net County Cost	0	0	0	0
Management FTE	50.08	54.08	54.08	4.00
Non-Management FTE	163.49	169.51	169.51	6.02
Total FTE	213.57	223.59	223.59	10.02
Management Authorized	53.00	56.00	56.00	3.00
Non-Management Authorized	397.00	407.00	407.00	10.00
Total Authorized Positions	450.00	463.00	463.00	13.00
Library Special Tax Zone				
Services & Supplies	1,497,355	1,593,752	1,593,752	96,397
Other Charges	4,243	3,299	3,299	(944)
Fixed Assets	49,000	49,000	49,000	0
Net Appropriation	1,550,598	1,646,051	1,646,051	95,453
Property Tax Revenues	290,683	290,683	290,683	0
Available Fund Balance	1,247,590	1,343,043	1,343,043	95,453
Revenue	12,325	12,325	12,325	0
Net County Cost	0	0	0	0
Property Development Funds				
Salaries & Employee Benefits	459,006	479,355	479,355	20,349
Services & Supplies	1,780,964	1,592,862	1,592,862	(188,102)
Fixed Assets	225,000	225,000	225,000	0
Other Financing Uses	25,148,036	41,584,789	41,584,789	16,436,753
Net Appropriation	27,613,006	43,882,006	43,882,006	16,269,000
Revenue	27,613,006	43,882,006	43,882,006	16,269,000
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
Total Appropriation	2,694,491,736	2,795,422,121	2,781,156,636	86,664,900
Financing				
Program Revenue	2,011,379,972	2,028,724,170	2,045,108,540	33,728,568
Non Program Revenue	262,289,254	273,158,136	273,158,136	10,868,882
Property Tax	329,180,299	341,096,987	341,096,987	11,916,688
Available Fund Balance	34,073,890	69,413,508	69,413,508	35,339,618
Reserve/Designation Cancellation	57,568,321	15,892,000	52,379,465	(5,188,856)
Total Financing	2,694,491,736	2,728,284,801	2,781,156,636	86,664,900

**2014 - 15
Proposed Budget
All Funds
Summary by Fund**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Total Positions				
Management FTE	2,036.34	2,112.09	2,109.09	72.75
Non-Management FTE	5,518.28	5,744.54	5,741.54	223.26
Total FTE	7,554.62	7,856.63	7,850.63	296.01
Management Authorized	2,480.00	2,532.00	2,531.00	51.00
Non-Management Authorized	8,273.00	8,326.00	8,323.00	50.00
Total Authorized	10,753.00	10,858.00	10,854.00	101.00
Budgeted Positions - Special Funds And Districts				
Management FTE	390.98	394.81	394.81	3.83
Non-Management FTE	1,251.22	1,248.22	1,248.22	(3.00)
Total FTE	1,642.20	1,643.03	1,643.03	0.83
Management Authorized	461.00	466.00	466.00	5.00
Non-Management Authorized	1,474.00	1,469.00	1,469.00	(5.00)
Total Authorized	1,935.00	1,935.00	1,935.00	0.00
Total Budgeted Positions				
Management FTE	2,427.32	2,506.90	2,503.90	76.58
Non-Management FTE	6,769.50	6,992.76	6,989.76	220.26
Total FTE	9,196.82	9,499.66	9,493.66	296.84
Management Authorized	2,941.00	2,998.00	2,997.00	56.00
Non-Management Authorized	9,747.00	9,795.00	9,792.00	45.00
Total Authorized	12,688.00	12,793.00	12,789.00	101.00

**2014 - 15
Proposed Budget
All Funds
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Capital Projects				
Salaries & Employee Benefits	459,006	479,355	479,355	20,349
Services & Supplies	6,630,964	8,692,862	8,692,862	2,061,898
Other Charges	15,995,000	18,121,700	18,121,700	2,126,700
Fixed Assets	286,458,959	287,033,130	287,033,130	574,171
Other Financing Uses	25,148,036	41,584,789	41,584,789	16,436,753
Net Appropriation	334,691,965	355,911,836	355,911,836	21,219,871
Available Fund Balance	0	14,696,499	14,696,499	14,696,499
Revenue	330,291,965	330,715,337	331,215,337	923,372
Net County Cost	4,400,000	10,500,000	10,000,000	5,600,000
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	17,705,368	19,205,682	19,205,682	1,500,314
Services & Supplies	13,961,351	12,976,726	12,976,726	(984,625)
Other Charges	1,150,639	1,149,695	1,149,695	(944)
Fixed Assets	237,000	237,000	237,000	0
Net Appropriation	33,054,358	33,569,103	33,569,103	514,745
Property Tax Revenues	14,180,299	14,596,987	14,596,987	416,688
Available Fund Balance	12,455,190	11,944,361	11,944,361	(510,829)
Revenue	6,418,869	7,027,755	7,027,755	608,886
Net County Cost	0	0	0	0
Management FTE	50.08	54.08	54.08	4.00
Non-Management FTE	163.49	169.51	169.51	6.02
Total FTE	213.57	223.59	223.59	10.02
Management Authorized	53.00	56.00	56.00	3.00
Non-Management Authorized	397.00	407.00	407.00	10.00
Total Authorized Positions	450.00	463.00	463.00	13.00
General Government				
Salaries & Employee Benefits	115,077,141	119,776,709	119,776,709	4,699,568
Services & Supplies	93,471,081	97,324,303	97,324,303	3,853,222
Other Charges	1,572,454	1,613,087	1,613,087	40,633
Fixed Assets	14,173,252	15,904,988	15,904,988	1,731,736
Intra-Fund Transfer	(15,112,110)	(16,552,912)	(16,552,912)	(1,440,802)
Net Appropriation	209,181,818	218,066,175	218,066,175	8,884,357
Revenue	128,077,333	131,106,827	133,406,827	5,329,494
Net County Cost	81,104,485	86,959,348	84,659,348	3,554,863
Management FTE	387.67	388.34	388.34	0.67
Non-Management FTE	530.41	532.41	532.41	2.00
Total FTE	918.08	920.75	920.75	2.67
Management Authorized	494.00	495.00	495.00	1.00
Non-Management Authorized	1,772.00	1,773.00	1,773.00	1.00
Total Authorized Positions	2,266.00	2,268.00	2,268.00	2.00

**2014 - 15
Proposed Budget
All Funds
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Public Assistance				
Salaries & Employee Benefits	241,396,580	269,517,198	269,099,135	27,702,555
Services & Supplies	154,282,298	168,883,054	168,883,054	14,600,756
Other Charges	296,202,135	314,950,326	311,950,326	15,748,191
Fixed Assets	0	18,020	18,020	18,020
Intra-Fund Transfer	(2,824,791)	(2,531,140)	(2,531,140)	293,651
Other Financing Uses	3,317,080	3,317,080	3,317,080	0
Net Appropriation	692,373,302	754,154,538	750,736,475	58,363,173
Revenue	622,474,383	681,474,227	681,524,227	59,049,844
Net County Cost	69,898,919	72,680,311	69,212,248	(686,671)
Management FTE	566.42	604.83	603.83	37.41
Non-Management FTE	1,853.70	2,043.49	2,040.49	186.79
Total FTE	2,420.12	2,648.32	2,644.32	224.20
Management Authorized	650.00	676.00	675.00	25.00
Non-Management Authorized	2,201.00	2,233.00	2,230.00	29.00
Total Authorized Positions	2,851.00	2,909.00	2,905.00	54.00
Public Protection				
Salaries & Employee Benefits	395,445,123	428,149,870	428,149,870	32,704,747
Services & Supplies	203,857,915	212,021,750	210,421,750	6,563,835
Other Charges	5,485,804	6,070,651	6,070,651	584,847
Fixed Assets	3,999,455	2,884,898	2,084,898	(1,914,557)
Intra-Fund Transfer	(32,057,125)	(33,585,783)	(33,585,783)	(1,528,658)
Net Appropriation	576,731,172	615,541,386	613,141,386	36,410,214
Revenue	324,684,271	340,395,540	347,577,311	22,893,040
Net County Cost	252,046,901	275,145,846	265,564,075	13,517,174
Management FTE	598.75	612.00	612.00	13.25
Non-Management FTE	2,025.80	2,046.30	2,046.30	20.50
Total FTE	2,624.55	2,658.30	2,658.30	33.75
Management Authorized	790.00	799.00	799.00	9.00
Non-Management Authorized	2,686.00	2,694.00	2,694.00	8.00
Total Authorized Positions	3,476.00	3,493.00	3,493.00	17.00
Public Ways & Facilities				
Salaries & Employee Benefits	12,700,000	13,190,000	13,190,000	490,000
Services & Supplies	62,627,266	76,070,981	76,070,981	13,443,715
Other Charges	899,360	1,604,665	1,604,665	705,305
Fixed Assets	1,107,000	1,699,000	1,699,000	592,000
Intra-Fund Transfer	(1,347,956)	(1,300,000)	(1,300,000)	47,956
Other Financing Uses	2,000,000	2,200,000	2,200,000	200,000
Net Appropriation	77,985,670	93,464,646	93,464,646	15,478,976
Available Fund Balance	21,618,700	42,772,648	42,772,648	21,153,948
Revenue	56,366,970	50,691,998	50,691,998	(5,674,972)
Net County Cost	0	0	0	0
Health Care Services				
Salaries & Employee Benefits	160,336,060	169,534,193	169,300,927	8,964,867
Services & Supplies	396,054,632	399,457,909	398,363,671	2,309,039
Other Charges	116,768,466	69,178,528	67,345,631	(49,422,835)
Fixed Assets	36,750	111,750	111,750	75,000
Intra-Fund Transfer	(23,179,158)	(26,418,095)	(26,605,095)	(3,425,937)
Other Financing Uses	3,910,353	3,746,784	3,746,784	(163,569)
Net Appropriations	653,927,103	615,611,069	612,263,668	(41,663,435)

**2014 - 15
Proposed Budget
All Funds
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Revenue	542,966,181	487,312,486	493,665,085	(49,301,096)
Net County Cost	110,960,922	128,298,583	118,598,583	7,637,661
Management FTE	431.42	450.84	448.84	17.42
Non-Management FTE	944.88	952.83	952.83	7.95
Total FTE	1,376.30	1,403.67	1,401.67	25.37
Management Authorized	491.00	504.00	504.00	13.00
Non-Management Authorized	1,217.00	1,219.00	1,219.00	2.00
Total Authorized Positions	1,708.00	1,723.00	1,723.00	15.00
Non Program Activities				
Salaries & Employee Benefits	0	0	(2,100,000)	(2,100,000)
Other Charges	25,263,898	25,263,898	25,263,898	0
Other Financing Uses	43,031,945	39,988,965	39,988,965	(3,042,980)
Net Appropriation	68,295,843	65,252,863	63,152,863	(5,142,980)
Non-Program Revenue	262,289,254	273,158,136	273,158,136	10,868,882
Property Tax Revenues	315,000,000	326,500,000	326,500,000	11,500,000
Net County Cost	(508,993,411)	(534,405,273)	(536,505,273)	(27,511,862)
Contingency & Reserves				
Other Financing Uses	48,250,505	43,850,505	40,850,484	(7,400,021)
Net Appropriation	48,250,505	43,850,505	40,850,484	(7,400,021)
Revenue	57,668,321	15,892,000	52,379,465	(5,288,856)
Net County Cost	(9,417,816)	27,958,505	(11,528,981)	(2,111,165)
Total Appropriation	2,694,491,736	2,795,422,121	2,781,156,636	86,664,900
Financing				
Program Revenue	2,011,379,972	2,028,724,170	2,045,108,540	33,728,568
Non Program Revenue	262,289,254	273,158,136	273,158,136	10,868,882
Property Tax	329,180,299	341,096,987	341,096,987	11,916,688
Available Fund Balance	34,073,890	69,413,508	69,413,508	35,339,618
Reserve/Designation Cancellation	57,568,321	15,892,000	52,379,465	(5,188,856)
Total Financing	2,694,491,736	2,728,284,801	2,781,156,636	86,664,900
Total Positions				
Management FTE	2,036.34	2,112.09	2,109.09	72.75
Non-Management FTE	5,518.28	5,744.54	5,741.54	223.26
Total FTE	7,554.62	7,856.63	7,850.63	296.01
Management Authorized	2,480.00	2,532.00	2,531.00	51.00
Non-Management Authorized	8,273.00	8,326.00	8,323.00	50.00
Total Authorized	10,753.00	10,858.00	10,854.00	101.00
Budgeted Positions - Special Funds And Districts				
Management FTE	390.98	394.81	394.81	3.83
Non-Management FTE	1,251.22	1,248.22	1,248.22	(3.00)
Total FTE	1,642.20	1,643.03	1,643.03	0.83
Management Authorized	461.00	466.00	466.00	5.00
Non-Management Authorized	1,474.00	1,469.00	1,469.00	(5.00)
Total Authorized	1,935.00	1,935.00	1,935.00	0.00

**2014 - 15
Proposed Budget
All Funds
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Total Budgeted Positions				
Management FTE	2,427.32	2,506.90	2,503.90	76.58
Non-Management FTE	6,769.50	6,992.76	6,989.76	220.26
Total FTE	9,196.82	9,499.66	9,493.66	296.84
Management Authorized	2,941.00	2,998.00	2,997.00	56.00
Non-Management Authorized	9,747.00	9,795.00	9,792.00	45.00
Total Authorized	12,688.00	12,793.00	12,789.00	101.00

**2014 - 15
Proposed Budget
General Fund
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Capital Projects				
Services & Supplies	3,850,000	4,100,000	4,100,000	250,000
Fixed Assets	2,837,971	6,607,657	6,607,657	3,769,686
Net Appropriation	6,687,971	10,707,657	10,707,657	4,019,686
Revenue	2,287,971	207,657	707,657	(1,580,314)
Net County Cost	4,400,000	10,500,000	10,000,000	5,600,000
General Government				
Salaries & Employee Benefits	115,077,141	119,776,709	119,776,709	4,699,568
Services & Supplies	93,471,081	97,324,303	97,324,303	3,853,222
Other Charges	1,572,454	1,613,087	1,613,087	40,633
Fixed Assets	14,173,252	15,904,988	15,904,988	1,731,736
Intra-Fund Transfer	(15,112,110)	(16,552,912)	(16,552,912)	(1,440,802)
Net Appropriations	209,181,818	218,066,175	218,066,175	8,884,357
Revenue	128,077,333	131,106,827	133,406,827	5,329,494
Net County Cost	81,104,485	86,959,348	84,659,348	3,554,863
Management FTE	387.67	388.34	388.34	0.67
Non-Management FTE	530.41	532.41	532.41	2.00
Total FTE	918.08	920.75	920.75	2.67
Management Authorized	494.00	495.00	495.00	1.00
Non-Management Authorized	1,772.00	1,773.00	1,773.00	1.00
Total Authorized Positions	2,266.00	2,268.00	2,268.00	2.00
Public Assistance				
Salaries & Employee Benefits	241,396,580	269,517,198	269,099,135	27,702,555
Services & Supplies	154,282,298	168,883,054	168,883,054	14,600,756
Other Charges	296,202,135	314,950,326	311,950,326	15,748,191
Fixed Assets	0	18,020	18,020	18,020
Intra-Fund Transfer	(2,824,791)	(2,531,140)	(2,531,140)	293,651
Other Financing Uses	3,317,080	3,317,080	3,317,080	0
Net Appropriation	692,373,302	754,154,538	750,736,475	58,363,173
Revenue	622,474,383	681,474,227	681,524,227	59,049,844
Net County Cost	69,898,919	72,680,311	69,212,248	(686,671)
Management FTE	566.42	604.83	603.83	37.41
Non-Management FTE	1,853.70	2,043.49	2,040.49	186.79
Total FTE	2,420.12	2,648.32	2,644.32	224.20
Management Authorized	650.00	676.00	675.00	25.00
Non-Management Authorized	2,201.00	2,233.00	2,230.00	29.00
Total Authorized Positions	2,851.00	2,909.00	2,905.00	54.00
Public Protection				
Salaries & Employee Benefits	395,445,123	428,149,870	428,149,870	32,704,747
Services & Supplies	203,851,915	212,015,750	210,415,750	6,563,835
Other Charges	5,485,804	6,070,651	6,070,651	584,847
Fixed Assets	3,999,455	2,884,898	2,084,898	(1,914,557)
Intra-Fund Transfer	(32,057,125)	(33,585,783)	(33,585,783)	(1,528,658)
Net Appropriation	576,725,172	615,535,386	613,135,386	36,410,214
Revenue	324,678,271	340,389,540	347,571,311	22,893,040
Net County Cost	252,046,901	275,145,846	265,564,075	13,517,174

**2014 - 15
Proposed Budget
General Fund
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Management FTE	598.75	612.00	612.00	13.25
Non-Management FTE	2,025.80	2,046.30	2,046.30	20.50
Total FTE	2,624.55	2,658.30	2,658.30	33.75
Management Authorized	790.00	799.00	799.00	9.00
Non-Management Authorized	2,686.00	2,694.00	2,694.00	8.00
Total Authorized Positions	3,476.00	3,493.00	3,493.00	17.00
Health Care Services				
Salaries & Employee Benefits	160,336,060	169,534,193	169,300,927	8,964,867
Services & Supplies	396,054,632	399,457,909	398,363,671	2,309,039
Other Charges	116,768,466	69,178,528	67,345,631	(49,422,835)
Fixed Assets	36,750	111,750	111,750	75,000
Intra-Fund Transfer	(23,179,158)	(26,418,095)	(26,605,095)	(3,425,937)
Other Financing Uses	3,910,353	3,746,784	3,746,784	(163,569)
Net Appropriation	653,927,103	615,611,069	612,263,668	(41,663,435)
Revenue	542,966,181	487,312,486	493,665,085	(49,301,096)
Net County Cost	110,960,922	128,298,583	118,598,583	7,637,661
Management FTE	431.42	450.84	448.84	17.42
Non-Management FTE	944.88	952.83	952.83	7.95
Total FTE	1,376.30	1,403.67	1,401.67	25.37
Management Authorized	491.00	504.00	504.00	13.00
Non-Management Authorized	1,217.00	1,219.00	1,219.00	2.00
Total Authorized Positions	1,708.00	1,723.00	1,723.00	15.00
Non Program Activities				
Salaries & Employee Benefits	0	0	(2,100,000)	(2,100,000)
Other Charges	25,263,898	25,263,898	25,263,898	0
Other Financing Uses	43,031,945	39,988,965	39,988,965	(3,042,980)
Net Appropriation	68,295,843	65,252,863	63,152,863	(5,142,980)
Non-Program Revenue	262,289,254	273,158,136	273,158,136	10,868,882
Property Tax Revenues	315,000,000	326,500,000	326,500,000	11,500,000
Net County Cost	(508,993,411)	(534,405,273)	(536,505,273)	(27,511,862)
Contingency & Reserves				
Other Financing Uses	48,250,505	43,850,505	40,850,484	(7,400,021)
Net Appropriation	48,250,505	43,850,505	40,850,484	(7,400,021)
Revenue	57,668,321	15,892,000	52,379,465	(5,288,856)
Net County Cost	(9,417,816)	27,958,505	(11,528,981)	(2,111,165)
Total Appropriation	2,255,441,714	2,323,178,193	2,308,912,708	53,470,994
Financing				
Program Revenue	1,620,584,139	1,640,490,737	1,656,875,107	36,290,968
Non Program Revenue	262,289,254	273,158,136	273,158,136	10,868,882
Property Tax	315,000,000	326,500,000	326,500,000	11,500,000
Available Fund Balance	0	0	0	0
Reserve/Designation Cancellation	57,568,321	15,892,000	52,379,465	(5,188,856)
Total Financing	2,255,441,714	2,256,040,873	2,308,912,708	53,470,994

**2014 - 15
Proposed Budget
General Fund
Summary by Program**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Total Positions				
Management FTE	1,984.26	2,056.01	2,053.01	68.75
Non-Management FTE	5,354.79	5,575.03	5,572.03	217.24
Total FTE	7,339.05	7,631.04	7,625.04	285.99
Management Authorized	2,425.00	2,474.00	2,473.00	48.00
Non-Management Authorized	7,876.00	7,919.00	7,916.00	40.00
Total Authorized	10,301.00	10,393.00	10,389.00	88.00

**2014 - 15
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Internal Service Funds				
Salaries & Employee Benefits	64,577,711	67,874,291	67,874,291	3,296,580
Services & Supplies	99,904,073	106,094,721	106,094,721	6,190,648
Other Charges	49,823,974	48,801,728	48,801,728	(1,022,246)
Intra-Fund Transfer	0	(1,590,500)	(1,590,500)	(1,590,500)
Other Financing Uses	13,317,832	15,071,467	17,171,467	3,853,635
Net Appropriation	227,623,590	236,251,707	238,351,707	10,728,117
Revenue	227,623,590	236,251,707	238,351,707	10,728,117
Net County Cost	0	0	0	0
Management FTE	193.75	195.58	195.58	1.83
Non-Management FTE	323.18	322.18	322.18	(1.00)
Total FTE	516.93	517.76	517.76	0.83
Management Authorized	251.00	253.00	253.00	2.00
Non-Management Authorized	490.00	487.00	487.00	(3.00)
Total Authorized Positions	741.00	740.00	740.00	(1.00)
Fire Districts				
Salaries & Employee Benefits	101,591,985	101,467,278	101,467,278	(124,707)
Services & Supplies	16,198,548	16,499,955	16,499,955	301,407
Other Charges	492,211	650,698	650,698	158,487
Fixed Assets	1,725,000	1,113,000	1,113,000	(612,000)
Net Appropriation	120,007,744	119,730,931	119,730,931	(276,813)
Property Tax Revenues	27,582,900	29,165,931	29,165,931	1,583,031
Available Fund Balance	11,342,235	3,585,243	3,585,243	(7,756,992)
Revenue	81,082,609	86,979,757	86,979,757	5,897,148
Net County Cost	0	0	0	0
Management FTE	54.00	55.00	55.00	1.00
Non-Management FTE	438.77	437.77	437.77	(1.00)
Total FTE	492.77	492.77	492.77	0.00
Management Authorized	54.00	55.00	55.00	1.00
Non-Management Authorized	451.00	450.00	450.00	(1.00)
Total Authorized Positions	505.00	505.00	505.00	0.00
Flood Control				
Salaries & Employee Benefits	35,776,891	36,770,564	36,770,564	993,673
Services & Supplies	65,500,934	65,352,646	65,352,646	(148,288)
Other Charges	3,404,202	2,900,503	2,900,503	(503,699)
Fixed Assets	755,000	1,223,000	1,223,000	468,000
Intra-Fund Transfer	(30,835,059)	(32,653,716)	(32,653,716)	(1,818,657)
Other Financing Uses	4,400,000	12,700,000	12,700,000	8,300,000
Net Appropriation	79,001,968	86,292,997	86,292,997	7,291,029
Property Tax Revenues	22,439,631	23,354,731	23,354,731	915,100
Available Fund Balance	24,801,949	43,566,268	43,566,268	18,764,319
Revenue	31,760,388	19,371,998	19,371,998	(12,388,390)
Net County Cost	0	0	0	0
Management FTE	73.23	73.23	73.23	0.00
Non-Management FTE	364.98	364.98	364.98	0.00
Total FTE	438.21	438.21	438.21	0.00
Management Authorized	81.00	81.00	81.00	0.00
Non-Management Authorized	388.00	388.00	388.00	0.00
Total Authorized Positions	469.00	469.00	469.00	0.00

**2014 - 15
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Flood Control Zone 7				
Salaries & Employee Benefits	19,920,784	21,029,238	21,029,238	1,108,454
Services & Supplies	80,157,322	79,378,654	79,378,654	(778,668)
Other Charges	668,323	675,516	675,516	7,193
Fixed Assets	14,164,761	565,200	565,200	(13,599,561)
Intra-Fund Transfer	(8,439,773)	(8,807,486)	(8,807,486)	(367,713)
Other Financing Uses	8,500,000	9,500,000	9,500,000	1,000,000
Net Appropriation	114,971,417	102,341,122	102,341,122	(12,630,295)
Property Tax Revenues	16,874,557	18,227,731	18,227,731	1,353,174
Available Fund Balance	57,087,939	49,472,897	49,472,897	(7,615,042)
Revenue	41,008,921	34,640,494	34,640,494	(6,368,427)
Net County Cost	0	0	0	0
Management FTE	38.00	38.00	38.00	0.00
Non-Management FTE	85.29	85.29	85.29	0.00
Total FTE	123.29	123.29	123.29	0.00
Management Authorized	43.00	43.00	43.00	0.00
Non-Management Authorized	102.00	103.00	103.00	1.00
Total Authorized Positions	145.00	146.00	146.00	1.00
Health Care Benefit Assessment				
Salaries & Employee Benefits	6,965,294	7,322,259	7,322,259	356,965
Services & Supplies	21,462,135	22,406,686	22,406,686	944,551
Other Charges	339,312	87,981	87,981	(251,331)
Other Financing Uses	215,476	215,476	215,476	0
Net Appropriation	28,982,217	30,032,402	30,032,402	1,050,185
Available Fund Balance	1,748,918	2,104,113	2,104,113	355,195
Revenue	27,233,299	27,928,289	27,928,289	694,990
Net County Cost	0	0	0	0
Management FTE	29.00	30.00	30.00	1.00
Non-Management FTE	31.00	30.00	30.00	(1.00)
Total FTE	60.00	60.00	60.00	0.00
Management Authorized	29.00	31.00	31.00	2.00
Non-Management Authorized	35.00	33.00	33.00	(2.00)
Total Authorized Positions	64.00	64.00	64.00	0.00
Other Public Ways and Facilities				
Salaries & Employee Benefits	2,325,000	2,425,000	2,425,000	100,000
Services & Supplies	4,138,299	4,427,214	4,427,214	288,915
Other Charges	249,199	254,055	254,055	4,856
Other Financing Uses	285,000	800,000	800,000	515,000
Net Appropriation	6,997,498	7,906,269	7,906,269	908,771
Property Tax Revenues	43,449	43,491	43,491	42
Available Fund Balance	1,123,567	1,585,869	1,585,869	462,302
Revenue	5,830,482	6,276,909	6,276,909	446,427
Net County Cost	0	0	0	0
Police Protection				
Salaries & Employee Benefits	14,626,157	14,662,774	14,662,774	36,617
Services & Supplies	129,000	129,000	129,000	0
Other Charges	48,595	64,545	64,545	15,950
Net Appropriation	14,803,752	14,856,319	14,856,319	52,567
Property Tax Revenues	14,658,772	14,712,119	14,712,119	53,347
Revenue	144,980	144,200	144,200	(780)
Net County Cost	0	0	0	0

**2014 - 15
Proposed Budget
Special Funds and Districts
Summary by Fund**

	2013 - 14 Budget	2014 - 15 Maintenance of Effort	2014 - 15 Proposed	Change Budget/ Proposed
Lead Abatement				
Salaries & Employee Benefits	1,325,409	1,356,925	1,356,925	31,516
Services & Supplies	711,120	817,454	817,454	106,334
Other Charges	51,258	25,570	25,570	(25,688)
Net Appropriation	2,087,787	2,199,949	2,199,949	112,162
Available Fund Balance	111,298	0	0	(111,298)
Revenue	1,976,489	2,199,949	2,199,949	223,460
Net County Cost	0	0	0	0
Management FTE	3.00	3.00	3.00	0.00
Non-Management FTE	8.00	8.00	8.00	0.00
Total FTE	11.00	11.00	11.00	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		2013 - 14 Approved	Mid-Year Adjustment	VBB Adjustments		2014 - 15 Budget
				Mgmt.	Non- Mgmt.	
Capital Projects						
260500-21501	Surplus Property Authority	2.00	0.00	0.00	0.00	2.00
	Subtotal	2.00	0.00	0.00	0.00	2.00
Cultural, Recreation & Education						
360100-21300	County Library	213.58	10.02	0.00	0.00	223.59
	Subtotal	213.58	10.02	0.00	0.00	223.59
Fire Districts						
280111-21602	Alameda County Fire Department	445.09	5.68	0.00	0.00	450.77
280151-21651	ALACO Fire Region Communications Center	47.68	(5.68)	0.00	0.00	42.00
	Subtotal	492.77	0.00	0.00	0.00	492.77
Flood Control						
270301-21801	Flood Control District	438.21	0.00	0.00	0.00	438.21
	Subtotal	438.21	0.00	0.00	0.00	438.21
General Government						
100000-10000	Board of Supervisors	30.00	0.00	0.00	0.00	30.00
110000-10000	County Administrator	35.04	0.00	0.00	0.00	35.04
110400-10000	County Administrator - East Bay EDA	6.00	0.00	0.00	0.00	6.00
120100-10000	Art Commission	3.00	0.00	0.00	0.00	3.00
140000-10000	Auditor-Controller Agency	137.00	0.00	0.00	0.00	137.00
140300-10000	Auditor-Controller - Clerk-Recorder	73.00	0.00	0.00	0.00	73.00
150100-10000	Assessor	175.45	0.00	0.00	0.00	175.45
160100-10000	Treasurer-Tax Collector	53.48	0.00	0.00	0.00	53.48
170100-10000	County Counsel	53.01	0.00	0.00	0.00	53.01
180000-10000	Human Resource Services	74.21	2.50	0.00	0.00	76.71
190100-10000	Registrar of Voters	41.19	0.00	0.00	0.00	41.19
200000-10000	General Services Agency	83.99	0.00	0.00	0.00	83.99
200500-10000	GSA-Veterans Buildings	2.17	0.00	0.00	0.00	2.17
200600-10000	GSA-Parking Facilities	5.00	0.00	0.00	0.00	5.00
210100-10000	CORPUS	1.00	0.00	0.00	0.00	1.00
260000-10000	Community Development Agency	91.68	0.00	0.00	0.00	91.68
260155-10000	CDA-Agriculture Weights Grants	31.88	0.00	0.00	0.00	31.88
260255-10000	CDA-Lead Grants	4.00	0.00	0.00	0.00	4.00
260305-10000	CDA-Housing & Community Development Grants	7.00	0.00	0.00	0.00	7.00
260920-10000	RDA Successor Agency	6.00	0.17	0.00	0.00	6.17
260950-10000	CDA - Neighborhood Preservation & Sustainability	4.00	0.00	0.00	0.00	4.00
	Subtotal	918.08	2.67	0.00	0.00	920.75

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2013 - 14 Approved	Mid-Year Adjustment	VBB Adjustments		2014 - 15 Budget
				Mgmt.	Non- Mgmt.	
Health Care Benefit Assessment						
450111-21901	Health Protection CSA EM-1983-1	29.00	0.00	0.00	0.00	29.00
450121-21902	Health Protection CSA VC-1984-1	31.00	0.00	0.00	0.00	31.00
	Subtotal	60.00	0.00	0.00	0.00	60.00
Health Care Services						
350100-10000	HCSA Administration	68.00	5.00	0.00	0.00	73.00
350200-10000	HCSA-Public Health	472.02	23.39	(2.00)	0.00	493.41
350400-10000	Cooperative Extension	1.60	0.00	0.00	0.00	1.60
350500-10000	HCSA-Behavioral Care	571.85	(0.02)	0.00	0.00	571.84
350905-10000	Public Health Grants	136.11	(0.01)	0.00	0.00	136.11
350955-10000	Behavioral Care Grants	4.75	(1.00)	0.00	0.00	3.75
351100-10000	Environmental Health	112.47	(1.50)	0.00	0.00	110.97
351905-10000	Environmental Health Grants	9.50	1.50	0.00	0.00	11.00
	Subtotal	1,376.30	27.37	(2.00)	0.00	1,401.67
Internal Service Funds						
380100-31040	Information Technology Department	186.75	0.83	0.00	0.00	187.58
400100-31020	Motor Pool	22.75	0.00	0.00	0.00	22.75
410100-31030	Building Maintenance	294.68	0.00	0.00	0.00	294.68
430300-31061	Risk Management	12.75	0.00	0.00	0.00	12.75
	Subtotal	516.93	0.83	0.00	0.00	517.76
Lead Abatement						
450101-21903	Health Protection CSA L-1991-1	11.00	0.00	0.00	0.00	11.00
	Subtotal	11.00	0.00	0.00	0.00	11.00
Public Assistance						
320100-10000	Welfare Administration	2,147.03	240.54	(1.00)	(3.00)	2,383.57
320200-10000	Aging	11.75	1.00	0.00	0.00	12.75
320405-10000	Workforce Investment Board	21.33	(0.33)	0.00	0.00	21.00
330100-10000	Department of Child Support Services	240.00	(13.00)	0.00	0.00	227.00
	Subtotal	2,420.11	228.21	(1.00)	(3.00)	2,644.32
Public Protection						
220100-10000	Public Defender	159.57	3.00	0.00	0.00	162.57
230100-10000	District Attorney	302.56	3.75	0.00	0.00	306.31
230200-10000	Family Justice Center	6.66	(1.00)	0.00	0.00	5.66
240100-10000	Grand Jury	2.00	0.00	0.00	0.00	2.00
250100-10000	Probation Administration	63.12	2.00	0.00	0.00	65.12
250200-10000	Probation-Adult	147.00	3.00	0.00	0.00	150.00
250300-10000	Probation Juvenile Field Services	121.92	6.00	0.00	0.00	127.92
250400-10000	Probation Juvenile Institutions	266.54	2.00	0.00	0.00	268.54
250905-10000	Probation Grants	34.00	(1.00)	0.00	0.00	33.00
290100-10000	Sheriff's Management Services	123.90	0.00	0.00	0.00	123.90
290300-10000	Sheriff's Countywide Services	111.00	0.00	0.00	0.00	111.00

POSITION CHANGE SUMMARY

Position Change Summary Department/Org		2013 - 14 Approved	Mid-Year Adjustment	VBB Adjustments		2014 - 15 Budget
				Mgmt.	Non- Mgmt.	
290361-10000	Countywide Consolidated Dispatch	33.00	0.00	0.00	0.00	33.00
290381-10000	Court Security Realignment	126.00	0.00	0.00	0.00	126.00
290500-10000	Sheriff's Detention & Correction	708.20	4.00	0.00	0.00	712.20
290600-10000	Sheriff's Law Enforcement - ETS Contracts	408.00	12.00	0.00	0.00	420.00
340100-10000	Welfare Fraud Investigation	11.08	0.00	0.00	0.00	11.08
	Subtotal	2,624.55	33.75	0.00	0.00	2,658.30
Flood Control - Zone 7						
270722-21873	Zone 7 Water Facilities	123.29	0.00	0.00	0.00	123.29
	Subtotal	123.29	0.00	0.00	0.00	123.29
	Total	9,196.81	302.86	(3.00)	(3.00)	9,493.67

COMMUNITY-BASED ORGANIZATION CONTRACTS

The Proposed Budget includes \$459.4 million in funding for direct client services provided by 242 community-based organizations (CBOs), which is a decrease of \$48.0 million from Fiscal Year (FY) 2013-14. This funding decrease is driven by the reduction in health care funding detailed below. Note that the term CBO is defined broadly here to include direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals.

The \$3.6 million decrease in General Government contracts is due to the completion of one large housing project in Housing and Community Development offset by the addition of over \$3.0 million in new projects. The Lead Poisoning Prevention program is now the Healthy Homes Department, reflecting the broader range of home environmental issues addressed. There is a \$5,000 increase in the FY 2013-14 total as a result of two prior year Board actions.

There is a \$49.9 million decrease in Health Care Services contracts. This significant decrease is due to the State's shift of 1991 realignment revenue away from indigent health services. This shift is based on the presumption that most of those enrolled in indigent health programs are now eligible for federally supported Medicaid/Medi-Cal or other subsidized health care insurance coverage that began January 1, 2014. The Health Care Services Agency's contracts with Alameda Health System (AHS) and HealthPAC clinics to provide indigent health services; consequently these providers are significantly impacted.

The \$5.8 million increase in Public Assistance contracts is due to an increase in program funding for Area Agency on Aging and CalWORKs service providers.

The approximately \$258,000 decrease in Public Protection contracts is the result of grants ending for the District Attorney's and Probation Offices, though some of the providers and services have been absorbed in other programs.

The Proposed Budget includes a 2% cost-of-living adjustment (COLA) totaling almost \$4.0 million for eligible providers, \$12.1 million in Health Measure A funding, and \$77.3 million in contracted health care services delivered by AHS.

A list of all the CBO contracts with Fiscal Year 2014-15 funding recommendations follows.

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
General Government	17,569,924	2,840,000	3,082	(6,454,710)	0	13,958,296	(3,611,628)	0
Health Care Services	404,887,816	5,224,220	3,480,849	(57,348,664)	(1,218,851)	355,025,370	(49,862,446)	12,118,621
Public Assistance	79,654,540	11,857,043	494,413	(6,590,019)	0	85,415,977	5,761,437	0
Public Protection	5,251,609	462,697	0	(720,370)	0	4,993,936	(257,673)	0
GRAND TOTAL	507,363,889	20,383,960	3,978,344	(71,113,763)	(1,218,851)	459,393,579	(47,970,310)	12,118,621

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
GENERAL GOVERNMENT								
Healthy Homes Department								
Asian Health Services	6,000	0	0	0	0	6,000	0	0
Community Energy Services Corporation (CESC) Berkeley	30,000	0	0	0	0	30,000	0	0
Prescott-Joseph Center for Community Enhancement	12,000	0	0	23,000	0	35,000	23,000	0
Tiburcio Vasquez Health Center	0	0	0	35,000	0	35,000	35,000	0
Healthy Homes Department Total	48,000	0	0	58,000	0	106,000	58,000	0
Housing & Community Development								
Abode Services	1,296,846	0	1,002	95,974	0	1,393,822	96,976	0
AIDS Project of the East Bay	159,268	0	0	177,658	0	336,926	177,658	0
Alameda Point Collaborative	1,690,658	0	0	43,091	0	1,733,749	43,091	0
Allied Housing	304,782	0	0	(38,788)	0	265,994	(38,788)	0
Anka Behavioral Health, Inc.	142,028	0	0	(142,028)	0	0	(142,028)	0
B Grand LP	133,333	0	0	(133,333)	0	0	(133,333)	0
Bonita House	410,142	0	0	1,009	0	411,151	1,009	0
Building Futures with Women & Children	40,577	0	0	0	0	40,577	0	0
Building Opportunities for Self-Sufficiency	52,958	0	0	0	0	52,958	0	0
EAH, Inc.	700,000	0	0	0	0	700,000	0	0
East Bay Community Recovery Fund	136,667	0	0	(136,667)	0	0	(136,667)	0
East Bay Community Recovery Project	307,768	0	0	12,656	0	320,424	12,656	0
East Oakland Community Project	93,149	0	0	140,231	0	233,380	140,231	0
Eden Housing	187,333	0	0	(187,333)	0	0	(187,333)	0
Eden Information & Referral, Inc.	123,750	0	0	(123,750)	0	0	(123,750)	0
Eden Surf Associates	250,000	0	0	(250,000)	0	0	(250,000)	0
Family Emergency Shelter Coalition	118,477	0	0	760	0	119,237	760	0
Habitat for Humanity	6,170,548	0	0	(6,170,548)	0	0	(6,170,548)	0
Hello Housing (formerly Hallmark Community Solutions)	900,000	400,000	0	(900,000)	0	400,000	(500,000)	0
Housing Consortium of the East Bay	100,000	0	0	200,000	0	300,000	200,000	0
Leidig Court/Eden Housing	143,333	0	0	(143,333)	0	0	(143,333)	0
Resources for Community Development	865,500	2,080,000	0	689,076	0	3,634,576	2,769,076	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
Ruby's Place (formerly Emergency Shelter Program, Inc.)	40,577	0	0	0	0	40,577	0	0
Safe Alternatives to Violent Environments	40,577	0	0	0	0	40,577	0	0
Satellite Affordable Housing	0	360,000	0	0	0	360,000	360,000	0
Second Chance, Inc.	51,615	0	0	0	0	51,615	0	0
Spectrum Community Services	364,886	0	0	(364,886)	0	0	(364,886)	0
Tides Center	260,432	0	2,080	89,568	0	352,080	91,648	0
To be allocated - Community Dev. Block Grant Funds	374,137	0	0	(31,816)	0	342,321	(31,816)	0
To be allocated - Emergency Solutions Grant Funds	121,600	0	0	(2,674)	0	118,926	(2,674)	0
To be allocated - HOME CHDO	283,771	0	0	4,381	0	288,152	4,381	0
To be allocated - HOME UC Funds	329,383	0	0	3,615	0	332,998	3,615	0
To be allocated - HOPWA	760,000	0	0	440,000	0	1,200,000	440,000	0
Tri-City Health Center	159,268	0	0	223,297	0	382,565	223,297	0
Tri-Valley Haven for Women, Inc.	81,155	0	0	0	0	81,155	0	0
Yvette A. Flunder Foundation	327,406	0	0	(8,870)	0	318,536	(8,870)	0
Housing & Community Development Total	17,521,924	2,840,000	3,082	(6,512,710)	0	13,852,296	(3,669,628)	0
General Government Total	17,569,924	2,840,000	3,082	(6,454,710)	0	13,958,296	(3,611,628)	0
HEALTH CARE SERVICES								
Admin./Indigent Health/Youth Development								
Boys and Girls Club	100,000	0	0	0	0	100,000	0	100,000
Youth UpRising	679,548	0	13,591	0	0	693,139	13,591	0
Admin./Indigent Health/Youth Development Total	779,548	0	13,591	0	0	793,139	13,591	100,000
Alameda Health System (formerly Alameda County Medical Center)								
AHS - Alcohol & Drugs	851,856	0	17,261	12,000	0	881,117	29,261	0
AHS - Community Health	11,075	0	0	148,925	0	160,000	148,925	0
AHS - Emergency Medical	5,671,383	0	0	(10,000)	0	5,661,383	(10,000)	0
AHS - HIV/AIDS Services	389,083	0	0	220,917	0	610,000	220,917	0
AHS - Indigent Health	88,674,988	0	686,645	(54,842,727)	(478,178)	34,040,728	(54,634,260)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
AHS - Mental Health	35,101,573	0	702,032	152,000	0	35,955,605	854,032	0
AHS - Public Health Nursing/Communicable Disease Control & Prevention	10,000	0	500	15,000	0	25,500	15,500	0
Alameda Health System (formerly Alameda County Medical Center) Total	130,709,958	0	1,406,438	(54,303,885)	(478,178)	77,334,333	(53,375,625)	0
Alcohol and Drugs								
Addiction Research & Treatment (BAART)	1,723,201	0	34,464	0	0	1,757,665	34,464	0
Adolescent Treatment Center - Thunder Road	312,821	0	6,256	0	0	319,077	6,256	0
Alameda Family Services	122,295	0	2,446	0	0	124,741	2,446	0
Allied Fellowship	0	0	0	0	0	0	0	0
Asian Community Mental Health Services	102,940	0	2,059	0	0	104,999	2,059	0
Axis Community Health	586,295	0	11,725	0	0	598,020	11,725	0
BAART Behavioral Health Services	31,472	0	629	0	0	32,101	629	0
Bay Area Consortium for Quality Health Care	153,512	0	3,070	0	0	156,582	3,070	0
Berkeley Addiction Treatment Services (B.A.T.S.)	740,311	0	14,806	0	0	755,117	14,806	0
Bi-Bett Corporation	1,016,122	128,780	17,119	(288,940)	0	873,081	(143,041)	0
C.U.R.A., Inc.	977,991	0	10,371	(459,461)	0	528,901	(449,090)	0
CenterForce	205,636	0	0	0	0	205,636	0	0
Centerpoint	212,325	0	0	(212,325)	0	0	(212,325)	0
City of Fremont	140,760	0	2,815	0	0	143,575	2,815	0
Community Health for Asian Americans	129,178	0	2,584	0	0	131,762	2,584	0
East Bay Community Recovery Project	1,318,532	174,551	27,392	(123,546)	0	1,396,929	78,397	0
EMQ Families First	255,000	0	5,100	0	0	260,100	5,100	0
Filipinos For Affirmative Action	127,500	0	2,550	0	0	130,050	2,550	0
H.A.A.R.T. Services	2,533,084	0	50,662	0	0	2,583,746	50,662	0
Horizon Services Inc.	579,762	35,000	11,595	(35,000)	0	591,357	11,595	2,040,000
Institute of Advanced Study of Black Family Life	245,120	0	4,902	0	0	250,022	4,902	0
Latino Commission on Alcohol and Drug Abuse	1,152,410	0	23,048	0	0	1,175,458	23,048	0
Lifeline Treatment Services, Inc.	1,045,254	0	20,905	0	0	1,066,159	20,905	0
Magnolia Women's Recovery Programs, Inc.	170,399	780,837	19,025	0	0	970,261	799,862	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Native American Health Center	204,000	0	4,080	0	0	208,080	4,080	0
New Bridge Foundation	1,524,608	0	24,984	(275,387)	0	1,274,205	(250,403)	0
Options Recovery Services	793,177	0	8,488	(368,771)	0	432,894	(360,283)	0
Second Chance, Inc.	1,868,092	0	33,843	(175,283)	0	1,726,652	(141,440)	0
Senior Support Program of the Tri-Valley	300,761	0	6,015	0	0	306,776	6,015	0
Services as Needed (SAN) - Drug Court Partnership Grant Program	250,000	0	0	0	0	250,000	0	0
Seventh Step	0	0	0	0	0	0	0	0
Solid Foundation	0	160,000	0	(160,000)	0	0	0	0
St. Mary's Center	354,177	0	7,084	0	0	361,261	7,084	0
Successful Alternatives for Addiction and Counseling Services	719,017	0	14,380	0	0	733,397	14,380	0
West Oakland Health Council	1,571,340	0	31,427	0	(150,000)	1,452,767	(118,573)	0
Women on the Way Recovery Center	0	0	0	0	0	0	0	0
Alcohol and Drugs Total	21,467,092	1,279,168	403,824	(2,098,713)	(150,000)	20,901,371	(565,721)	2,040,000
Bio-Terrorism Preparedness								
Collaborating Agencies Responding to Disasters (CARD)	0	0	0	21,300	0	21,300	21,300	0
Community Resources for Independent Living (CRIL)	0	0	0	5,400	0	5,400	5,400	0
Eden Information & Referral, Inc.	0	0	0	4,560	0	4,560	4,560	0
Bio-Terrorism Preparedness Total	0	0	0	31,260	0	31,260	31,260	0
Center for Healthy Schools & Communities: REACH								
Ashland Youth Center								
Childcare Provider (TBD)	0	100,000	0	0	0	100,000	100,000	0
Deputy Sheriff's Activities League	200,000	(70,000)	0	0	0	130,000	(70,000)	130,000
La Clinica de la Raza	150,000	(150,000)	0	0	0	0	(150,000)	0
San Lorenzo Unified School District	300,000	(20,000)	0	0	0	280,000	(20,000)	280,000
Center for Healthy Schools & Communities: REACH Ashland Youth Center Total	650,000	(140,000)	0	0	0	510,000	(140,000)	410,000

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
Center for Healthy Schools & Communities: School Based Behavioral Health								
City of Fremont	185,000	(185,000)	0	0	0	0	(185,000)	0
City of Hayward Youth and Family Services	203,010	0	0	0	0	203,010	0	0
East Bay Agency for Children	80,000	(80,000)	0	0	0	0	(80,000)	0
Emery Unified School District	35,000	0	0	0	0	35,000	0	35,000
Hayward High EPSDT Provider (TBD)	45,000	0	0	0	0	45,000	0	45,000
Hume Center (Tri-Valley SBBHI)	150,000	(25,000)	0	0	0	125,000	(25,000)	125,000
New Haven Unified School District	15,000	(15,000)	0	0	0	0	(15,000)	0
Newark Unified School District	55,000	(55,000)	0	0	0	0	(55,000)	0
Center for Healthy Schools & Communities: School Based Behavioral Health Total	768,010	(360,000)	0	0	0	408,010	(360,000)	205,000
Center for Healthy Schools & Communities: School Health Centers								
Alameda Family Services	260,000	0	0	0	0	260,000	0	190,000
Children's Hospital & Research Center Oakland	210,000	0	0	0	0	210,000	0	140,000
City of Berkeley	155,000	0	0	0	0	155,000	0	120,000
East Bay Agency for Children	105,000	80,000	0	0	0	185,000	80,000	0
East Bay Asian Youth Center	105,000	0	0	0	0	105,000	0	70,000
Fremont Unified School District	175,123	(175,123)	0	0	0	0	(175,123)	0
La Clinica de la Raza	735,000	145,000	0	0	0	880,000	145,000	375,000
LifeLong Medical Care	315,000	0	0	0	0	315,000	0	105,000
Native American Health Center	210,000	105,000	0	0	0	315,000	105,000	0
Oakland Unified School District	151,500	(75,000)	0	(76,500)	0	0	(151,500)	0
Portia Bell Hume Behavioral Health & Training Center	125,000	(125,000)	0	0	0	0	(125,000)	0
San Leandro Health and Wellness Center	0	105,000	0	0	0	105,000	105,000	105,000
Social Solutions	0	20,000	0	0	0	20,000	20,000	20,000
Sunol Unified School District	0	50,000	0	0	0	50,000	50,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Tiburcio Vasquez Health Center	270,000	0	0	0	0	270,000	0	200,000
UCSF - SHC Evaluation	0	325,000	0	0	0	325,000	325,000	159,800
Center for Healthy Schools & Communities: School Health Centers Total	2,816,623	454,877	0	(76,500)	0	3,195,000	378,377	1,484,800
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs								
Alameda Family Services	100,000	0	0	0	0	100,000	0	100,000
Alternatives in Action	250,000	72,500	0	0	0	322,500	72,500	250,000
Berkeley Youth Alternatives	100,000	0	0	0	0	100,000	0	100,000
City of Fremont Family Resource Center	150,000	100,000	0	0	0	250,000	100,000	150,000
East Bay Asian Youth Center	100,000	0	0	0	0	100,000	0	100,000
Fremont TBD	100,000	0	0	0	0	100,000	0	100,000
Hayward TBD	150,000	(150,000)	0	0	0	0	(150,000)	0
La Familia Counseling Services	0	150,000	0	0	0	150,000	150,000	150,000
New Haven Unified School District	100,000	0	0	0	0	100,000	0	100,000
Newark TBD	100,000	0	0	0	0	100,000	0	100,000
Tri-Valley TBD	50,000	0	0	0	0	50,000	0	50,000
Unallocated	150,000	(150,000)	0	0	0	0	(150,000)	0
Unity Council Boys and Young Men of Color	0	150,000	0	0	0	150,000	150,000	60,000
Youth Radio	100,000	0	0	0	0	100,000	0	100,000
Center for Healthy Schools & Communities: Youth & Family Opportunity Hubs Total	1,450,000	172,500	0	0	0	1,622,500	172,500	1,360,000
Communicable Disease Control & Prevention								
Children’s Hospital & Research Center Oakland	16,748	0	0	0	0	16,748	0	0
East Bay Community Recovery Project	7,000	0	0	(7,000)	0	0	(7,000)	0
Communicable Disease Control & Prevention Total	23,748	0	0	(7,000)	0	16,748	(7,000)	0
Community Assessment Planning & Education								
Attitudinal Healing	68,000	0	0	(68,000)	0	0	(68,000)	0
Higher Ground	98,000	0	0	(98,000)	0	0	(98,000)	0
Community Assessment Planning & Education Total	166,000	0	0	(166,000)	0	0	(166,000)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
Community Health Services								
Adolescent Treatment Center - Thunder Road	110,000	0	0	2,200	0	112,200	2,200	0
Alameda County Office of Education	0	0	0	35,572	0	35,572	35,572	0
Allen Temple Baptist Church	0	0	0	25,000	0	25,000	25,000	0
American Lung Association of California	254,000	0	0	5,080	0	259,080	5,080	0
Axis Community Health	18,324	0	0	1,293	0	19,617	1,293	0
Bay Area Community Resources	11,250	0	0	(11,250)	0	0	(11,250)	0
Center For Oral Health	79,295	0	0	43,141	0	122,436	43,141	122,436
City of Berkeley	2,000	0	0	70,521	0	72,521	70,521	0
Earth Island	0	0	0	10,000	0	10,000	10,000	10,000
East Oakland Boxing Association	100,000	0	0	1,000	0	101,000	1,000	50,000
East Oakland Recovery Center	34,665	0	0	2,446	0	37,111	2,446	0
Family Service Counseling & Community Resource Center - San Leandro	70,000	0	0	1,400	0	71,400	1,400	0
Food First	15,000	0	0	(15,000)	0	0	(15,000)	0
Health and Human Resources Education Center	30,000	0	0	(30,000)	0	0	(30,000)	0
Higher Ground	0	0	0	30,600	0	30,600	30,600	0
La Clinica de la Raza	120,515	0	0	4,510	0	125,025	4,510	0
Law enforcement agencies	0	0	0	46,512	0	46,512	46,512	0
LifeLong Medical Care	205,801	0	0	13,916	0	219,717	13,916	0
Lotus Bloom	32,500	0	0	0	0	32,500	0	32,500
Mandela MarketPlace	40,000	0	0	0	0	40,000	0	40,000
Native American Health Center	2,000	0	0	141	0	2,141	141	0
Niroga Institute	35,000	0	0	0	0	35,000	0	35,000
Oakland Unified School District	93,750	0	0	101,250	0	195,000	101,250	0
OnSite Dental Care, Inc.	152,000	0	0	10,726	0	162,726	10,726	0
Second Chance, Inc.	31,671	0	0	2,235	0	33,906	2,235	0
Senior Support Program of the Tri-Valley	28,000	0	0	560	0	28,560	560	0
Tides Center	0	0	0	10,200	0	10,200	10,200	0
TransForm (formerly TALC)	0	0	0	14,987	0	14,987	14,987	0
Tri-City Health Center	77,342	0	0	5,458	0	82,800	5,458	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
UC Regents, Coop Extension	0	0	0	25,000	0	25,000	25,000	0
Unallocated	27,500	0	0	1,923,180	0	1,950,680	1,923,180	0
West Oakland Health Council	9,680	0	0	683	0	10,363	683	0
Youth Speaks	0	0	0	10,200	0	10,200	10,200	0
Community Health Services Total	1,580,293	0	0	2,341,561	0	3,921,854	2,341,561	289,936
Emergency Medical Services								
Adult Day Services Network of Alameda County	22,665	0	0	0	0	22,665	0	22,665
Alameda Health Consortium	60,000	0	0	(60,000)	0	0	(60,000)	0
Bay EMT	110,000	0	0	(35,000)	0	75,000	(35,000)	75,000
Berkeley Youth Alternatives	85,000	0	(251)	(52,649)	0	32,100	(52,900)	32,100
Children’s Hospital & Research Center Oakland	2,082,480	0	0	0	0	2,082,480	0	0
City of Fremont	119,250	0	0	0	0	119,250	0	119,250
Eden Hospital Medical Center	2,082,480	0	0	0	0	2,082,480	0	0
Senior Support Program of the Tri-Valley	22,665	0	0	0	0	22,665	0	22,665
St. Mary’s Center	22,670	0	0	0	0	22,670	0	22,670
United Seniors of Oakland and Alameda County	7,000	0	0	0	0	7,000	0	7,000
Youth Alive- Caught in Crossfire	213,835	0	0	0	0	213,835	0	0
Emergency Medical Services Total	4,828,045	0	(251)	(147,649)	0	4,680,145	(147,900)	301,350
Family Health Services								
Asian Health Services	228,000	0	0	0	0	228,000	0	0
Bananas, Inc.	47,000	5,405	121	0	0	52,526	5,526	0
Brighter Beginnings	0	0	0	310,398	0	310,398	310,398	0
Children’s Hospital & Research Center Oakland	126,564	0	1,124	1,034,945	0	1,162,633	1,036,069	0
Family Independence Initiative	0	0	0	80,000	0	80,000	80,000	0
Family Violence Law Center	88,000	0	0	7,000	0	95,000	7,000	0
Girls, Inc. of Alameda County	190,000	0	0	0	0	190,000	0	0
Gobee Group	0	0	0	59,000	0	59,000	59,000	0
Kidango, Inc.	43,186	0	383	0	0	43,569	383	0
Lucile Packard Children’s Hospital	276,481	0	85	20,975	0	297,541	21,060	39,609

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Oakland Unified School District	28,132	0	0	0	0	28,132	0	0
Through the Looking Glass	15,262	0	35	0	0	15,297	35	0
Tiburcio Vasquez Health Center	0	0	0	389,025	0	389,025	389,025	0
Family Health Services Total	1,042,625	5,405	1,748	1,901,343	0	2,951,121	1,908,496	39,609
HIV/AIDS Services								
AIDS Health Care Foundation	333,534	(139,380)	0	90,277	0	284,431	(49,103)	0
AIDS Project of the East Bay	557,071	(310,000)	0	243,692	0	490,763	(66,308)	0
Alameda Health Consortium	462,566	(198,593)	0	141,262	0	405,235	(57,331)	0
Allen Temple Health & Social Services Ministries	54,000	(26,357)	0	14,260	0	41,903	(12,097)	0
Bay Area Consortium for Quality Health Care	475,572	(434,905)	0	54,150	0	94,817	(380,755)	0
California Prevention & Education Project (CAL-PEP)	179,000	(62,000)	880	256,835	0	374,715	195,715	44,880
Children's Hospital & Research Center Oakland	113,000	(30,333)	0	27,333	0	110,000	(3,000)	0
Community Care Services	278,483	0	0	(278,483)	0	0	(278,483)	0
Community Health for Asian Americans	72,000	(8,667)	0	(23,333)	0	40,000	(32,000)	0
East Bay AIDS Center	588,151	(256,984)	0	169,633	0	500,800	(87,351)	0
East Bay Community Law Center	123,770	(46,810)	0	41,666	0	118,626	(5,144)	0
East Bay Community Recovery Project	109,566	(43,899)	0	33,664	0	99,331	(10,235)	0
East Oakland Community Project	95,783	(39,616)	0	29,047	0	85,214	(10,569)	0
Family Support Services of the Bay Area	20,628	(2,570)	0	11,866	0	29,924	9,296	0
HIV Education & Prevention Program of Alameda County (HEPPAC)	474,219	0	3,409	44,466	0	522,094	47,875	40,800
La Clinica de la Raza	311,930	(19,645)	0	68,088	0	360,373	48,443	0
LifeLong Medical Care	331,580	(88,148)	0	64,868	0	308,300	(23,280)	0
Pacific Center for Human Growth	74,000	(30,667)	0	19,667	0	63,000	(11,000)	0
Planned Parenthood Mar Monte	14,161	0	0	12,627	0	26,788	12,627	0
Project Open Hand	261,283	(59,616)	0	44,547	0	246,214	(15,069)	0
Providence Housing	62,000	0	0	(12,000)	0	50,000	(12,000)	0
Resources for Community Development	71,892	(26,725)	0	19,833	0	65,000	(6,892)	0
Tri-City Health Center	1,050,980	(517,071)	0	406,343	0	940,252	(110,728)	0
Unallocated	64,390	0	0	255,060	0	319,450	255,060	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
WORLD	119,931	17,333	0	(19,303)	0	117,961	(1,970)	0
Yvette A Flunder Foundation	70,000	(24,000)	0	20,941	0	66,941	(3,059)	0
HIV/AIDS Services Total	6,369,490	(2,348,653)	4,289	1,737,006	0	5,762,132	(607,358)	85,680
Hospital Preparedness Program								
Alameda Health Consortium	0	0	0	60,000	0	60,000	60,000	0
Alameda Health System (AHS)	0	0	0	8,000	0	8,000	8,000	0
Hospital Preparedness Program Total	0	0	0	68,000	0	68,000	68,000	0
Indigent Health/Health PAC								
Alameda Health Consortium	45,961	0	919	0	0	46,880	919	0
Asian Health Services	2,406,704	0	25,570	(257,645)	0	2,174,629	(232,075)	607,920
Axis Community Health	1,509,153	0	26,733	737,693	0	2,273,579	764,426	635,581
Healthy Communities, Inc.	512,917	0	0	(512,917)	0	0	(512,917)	0
La Clinica de la Raza	3,264,853	0	75,233	3,058,269	0	6,398,355	3,133,502	1,788,666
LifeLong Medical Care	2,385,520	0	29,066	57,395	0	2,471,981	86,461	691,045
Native American Health Center	964,241	0	11,275	(16,577)	0	958,939	(5,302)	268,072
St. Rose Hospital	1,500,000	0	0	(1,500,000)	0	0	(1,500,000)	0
Tiburcio Vasquez Health Center	1,776,432	0	36,432	1,285,557	0	3,098,421	1,321,989	866,167
To be allocated - Day Laborer Health Program	139,742	0	0	(139,742)	0	0	(139,742)	0
To be allocated - HealthPAC	0	0	0	325,202	0	325,202	325,202	0
Tri-City Health Center	1,959,604	0	24,773	122,515	0	2,106,892	147,288	588,984
Unallocated - For 1/1/14 - 6/30/14	6,790,674	0	0	(6,790,674)	0	0	(6,790,674)	0
West Oakland Health Council	1,123,243	0	7,378	(503,185)	0	627,436	(495,807)	175,400
Indigent Health/Health PAC Total	24,379,044	0	237,379	(4,134,109)	0	20,482,314	(3,896,730)	5,621,835
Juvenile Justice Medical Services								
Children's Hospital & Research Center Oakland	0	3,000,000	251,490	0	0	3,251,490	3,251,490	0
Juvenile Justice Medical Services Total	0	3,000,000	251,490	0	0	3,251,490	3,251,490	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Mental Health								
A Better Way	3,011,718	241,389	0	0	0	3,253,107	241,389	0
Adobe (formerly Tri-City Coalition)	1,936,974	90,000	0	(90,000)	0	1,936,974	0	0
Adolescent Treatment Center - Thunder Road	892,060	300,000	0	0	0	1,192,060	300,000	0
Afghan Coalition	235,017	0	0	0	0	235,017	0	0
Alameda County Network Of Mental Health Clients	1,201,645	52,915	0	0	0	1,254,560	52,915	0
Alameda Family Services	375,728	135,000	2,658	0	0	513,386	137,658	0
Alameda Unified School District	56,150	0	0	0	0	56,150	0	0
Alternative Family Services	3,327,799	0	22,135	0	0	3,349,934	22,135	0
Anka Behavioral Health, Inc.	47,668	0	0	0	0	47,668	0	0
Ann Martin Children's Center	3,911,324	0	0	0	0	3,911,324	0	0
Asian Community Mental Health Services	4,287,022	336,244	47,825	(16,244)	0	4,654,847	367,825	0
Asian Health Services	483,354	151,500	0	(454,646)	0	180,208	(303,146)	0
Axis Community Health	118,201	4,140	0	(40,780)	0	81,561	(36,640)	0
Bay Area Community Resources	148,643	0	0	0	0	148,643	0	0
Bay Area Community Services	5,939,750	113,583	43,631	(43,456)	0	6,053,508	113,758	0
Bay Area Legal Aid	326,400	0	0	0	0	326,400	0	0
Berkeley Place	657,805	0	13,156	0	0	670,961	13,156	0
Berkeley Youth Alternatives	467,248	0	0	0	0	467,248	0	0
Bonita House	4,541,219	10,600	37,098	(10,600)	0	4,578,317	37,098	0
Brighter Beginnings	1,035,984	0	0	0	0	1,035,984	0	0
Building Futures with Women & Children	54,389	0	0	0	0	54,389	0	0
Building Opportunities for Self-Sufficiency	2,044,501	0	9,108	(23,337)	0	2,030,272	(14,229)	0
Castro Valley Unified School District	42,112	0	0	0	0	42,112	0	0
Center for Empowering Immigrants (CERI)	153,000	0	0	(76,500)	0	76,500	(76,500)	76,500
Center for Family Counseling	25,279	0	0	0	0	25,279	0	0
Center for Independent Living	87,833	0	974	(39,144)	0	49,663	(38,170)	0
Children's Hospital & Research Center Oakland	12,024,110	0	0	0	0	12,024,110	0	0
Children's Learning Center	376,911	0	0	0	0	376,911	0	0
City of Berkeley	537,854	0	0	0	0	537,854	0	0
City of Fremont	1,424,297	0	0	0	0	1,424,297	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
Community Association for Preschool Education	381,712	0	0	0	0	381,712	0	0
Community Health for Asian Americans	1,151,530	160,000	0	0	0	1,311,530	160,000	0
Crisis Support Services	1,226,828	0	8,665	0	0	1,235,493	8,665	0
East Bay Agency for Children	5,868,552	689,250	2,417	(5,567)	0	6,554,652	686,100	0
East Bay Community Recovery Project	3,421,006	0	5,600	0	0	3,426,606	5,600	0
East Oakland Community Project	251,086	0	0	0	0	251,086	0	0
Emery Unified School District	56,100	0	0	0	0	56,100	0	0
Family Paths, Inc.	4,073,333	0	12,877	0	0	4,086,210	12,877	0
Family Service Counseling & Community Resource Center	248,071	0	0	0	0	248,071	0	0
Family Services Agency of San Francisco	790,193	0	4,346	0	0	794,539	4,346	0
Family Support Services of the Bay Area	189,811	0	0	0	0	189,811	0	0
Fred Finch Youth Center	8,928,274	150,000	0	(40,000)	0	9,038,274	110,000	0
Fremont Unified School District	56,150	0	0	0	0	56,150	0	0
Girls, Inc. of Alameda County	329,003	0	0	(79,357)	0	249,646	(79,357)	0
GOALS for Women	0	162,035	2,475	(38,285)	(100,000)	26,225	26,225	0
Hayward Unified School District	42,112	0	0	0	0	42,112	0	0
Health and Human Resources Education Center	549,485	0	0	(13,260)	0	536,225	(13,260)	0
Hiawatha Harris - Pathways to Wellness	4,828,200	0	61,304	48,612	0	4,938,116	109,916	0
Homeless Action Center (HAC)	652,800	0	0	0	0	652,800	0	0
Horizon Services Inc.	2,195,432	154,797	0	0	0	2,350,229	154,797	0
Jewish Family & Children's Services of the East Bay	1,145,330	0	0	0	(33,500)	1,111,830	(33,500)	0
Kidango, Inc.	656,253	0	0	0	0	656,253	0	0
La Cheim School, Inc	480,016	0	0	0	0	480,016	0	0
La Clinica de la Raza	5,017,096	151,932	36,869	(229,259)	0	4,976,638	(40,458)	0
La Familia Counseling Services	1,749,651	22,120	19,703	(22,120)	0	1,769,354	19,703	0
LifeLong Medical Care	415,417	137,980	0	(220,122)	0	333,275	(82,142)	0
Lincoln Child Center	7,305,936	886,421	0	(316,565)	0	7,875,792	569,856	0
Medical Hill (aka Kindred Healthcare)	243,887	0	4,878	0	0	248,765	4,878	0
Mental Health Association	2,718,644	95,115	26,677	(232,605)	0	2,607,831	(110,813)	0
Multi-Lingual Services	1,115,306	0	15,612	0	0	1,130,918	15,612	0
Native American Health Center	364,997	42,000	1,282	(36,000)	0	372,279	7,282	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
New Haven Unified School District	56,150	0	0	0	0	56,150	0	0
Newark Unified School District	56,150	0	0	0	0	56,150	0	0
Oakland Unified School District	944,299	0	0	0	0	944,299	0	0
Opportunity Plus	206,171	0	0	0	0	206,171	0	0
Options Recovery Services	39,144	0	0	(39,144)	0	0	(39,144)	0
Pacific Center for Human Growth	39,144	0	0	10,856	0	50,000	10,856	0
PEERS Envisioning & Engaging in Recovery	1,263,694	289,497	0	(71,755)	0	1,481,436	217,742	0
Piedmont Unified School District	56,150	0	0	0	0	56,150	0	0
Portia Bell Hume Behavioral Health & Training Center	2,966,599	(149,673)	0	0	0	2,816,926	(149,673)	0
R House, Inc.	179,973	0	0	0	0	179,973	0	0
Recovery Education Center	1,389,487	0	0	(114,654)	0	1,274,833	(114,654)	0
San Leandro Unified School District	42,112	0	0	0	0	42,112	0	0
San Lorenzo Unified School District	42,112	0	0	0	0	42,112	0	0
Seneca Center	19,159,946	755,539	65,662	50,725	(257,173)	19,774,699	614,753	0
Services as Needed (SAN) - Seriously Emotionally Disturbed	4,137,741	0	0	0	0	4,137,741	0	0
St Mary's	180,295	0	0	0	0	180,295	0	0
STARS Behavioral Health Group	5,390,153	0	3,657	1,500	0	5,395,310	5,157	0
Sunny Hills Service	1,217,471	500,000	0	0	0	1,717,471	500,000	0
Supplemental Rate Program for Board & Care Services	1,144,076	0	0	0	0	1,144,076	0	0
Telecare Corp	38,103,736	0	690,885	729	(200,000)	38,595,350	491,614	0
The Refuge	657,150	139,573	0	0	0	796,723	139,573	0
Through the Looking Glass	1,145,379	0	0	0	0	1,145,379	0	0
Tiburcio Vasquez Health Center	2,096,084	402,850	0	(54,500)	0	2,444,434	348,350	0
To be allocated - Phase II Contracts	4,442,976	0	0	0	0	4,442,976	0	0
Tri-City Health Center	502,424	56,150	0	(78,500)	0	480,074	(22,350)	0
U.C. Center on Deafness	99,917	0	0	0	0	99,917	0	0
United Advocates For Children	756,478	0	0	0	0	756,478	0	0
Victor Community Support Services	301,644	0	0	0	0	301,644	0	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
West Coast Children’s Center	9,577,945	0	0	0	0	9,577,945	0	0
West Oakland Health Council	1,812,803	79,966	22,005	(107,537)	0	1,807,237	(5,566)	0
Youth UpRising	301,487	0	0	0	0	301,487	0	0
Mental Health Total	204,533,096	6,160,923	1,161,499	(2,381,515)	(590,673)	208,883,330	4,350,234	76,500
Office of the Director of Public Health								
Attitudinal Healing	0	0	0	47,974	0	47,974	47,974	47,974
City of Berkeley	32,080	0	642	0	0	32,722	642	0
Deputy Sheriff’s Activities League	76,832	0	0	(76,832)	0	0	(76,832)	0
Higher Ground	0	0	0	98,000	0	98,000	98,000	55,937
Mandela MarketPlace	52,832	0	0	(52,832)	0	0	(52,832)	0
Tiburcio Vasquez Health Center	90,000	0	0	(90,000)	0	0	(90,000)	0
Unallocated	0	0	0	23,727	0	23,727	23,727	0
Urban Strategies Council Inc.	10,000	0	0	(10,000)	0	0	(10,000)	0
West Oakland Health Council	32,500	0	0	(32,500)	0	0	(32,500)	0
Office of the Director of Public Health Total	294,244	0	642	(92,463)	0	202,423	(91,821)	103,911
Pediatric Inpatient & Outpatient Hospital Services								
Children’s Hospital & Research Center Oakland	3,000,000	(3,000,000)	0	0	0	0	(3,000,000)	0
Pediatric Inpatient & Outpatient Hospital Services Total	3,000,000	(3,000,000)	0	0	0	0	(3,000,000)	0
Public Health Nursing								
Asian Health Services	30,000	0	200	(20,000)	0	10,200	(19,800)	0
Public Health Nursing Total	30,000	0	200	(20,000)	0	10,200	(19,800)	0
Health Care Services Total	404,887,816	5,224,220	3,480,849	(57,348,664)	(1,218,851)	355,025,370	(49,862,446)	12,118,621
PUBLIC ASSISTANCE								
Area Agency on Aging								
Adult Day Services Network of Alameda County	156,372	0	0	(156,372)	0	0	(156,372)	0
Afghan Elderly Association	50,016	0	0	(50,016)	0	0	(50,016)	0
Alameda Health Consortium	99,037	0	1,981	560,519	0	661,537	562,500	0
Alzheimer’s Association of No. California and No. Nevada	31,114	0	0	(31,114)	0	0	(31,114)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
Alzheimer's Services of the East Bay	84,656	0	0	(84,656)	0	0	(84,656)	0
Bay Area Community Services	441,740	0	2,184	(337,655)	0	106,269	(335,471)	0
City of Alameda	24,603	0	492	0	0	25,095	492	0
City of Albany	18,440	0	369	0	0	18,809	369	0
City of Berkeley	145,475	0	821	(104,427)	0	41,869	(103,606)	0
City of Emeryville	23,304	0	466	0	0	23,770	466	0
City of Fremont	162,047	0	1,084	(107,844)	0	55,287	(106,760)	0
City of Oakland	42,019	0	840	0	0	42,859	840	0
Crisis Support Services	9,286	0	0	(9,286)	0	0	(9,286)	0
East Bay Korean American Senior Services Center	48,917	0	0	(48,917)	0	0	(48,917)	0
Eden Information & Referral, Inc.	12,609	0	252	20,000	0	32,861	20,252	0
Ethiopian Community and Cultural Center	46,858	0	0	(46,858)	0	0	(46,858)	0
Family Bridges, Inc.	67,832	0	0	(67,832)	0	0	(67,832)	0
Family Caregiver Alliance	102,268	0	0	(102,268)	0	0	(102,268)	0
Family Support Services of the Bay Area	52,301	0	0	(52,301)	0	0	(52,301)	0
Hayward Area Recreation & Park District	23,628	0	473	0	0	24,101	473	0
Japanese American Services of the East Bay	35,986	0	0	(35,986)	0	0	(35,986)	0
Korean Community Center of the East Bay	15,514	0	0	(15,514)	0	0	(15,514)	0
Legal Assistance for Seniors	709,280	0	4,705	(474,044)	0	239,941	(469,339)	0
Life ElderCare, Inc.	128,422	0	0	(128,422)	0	0	(128,422)	0
LifeLong Medical Care	51,365	0	0	(51,365)	0	0	(51,365)	0
Open Heart Kitchen	33,352	0	0	(33,352)	0	0	(33,352)	0
Project Open Hand	353,358	0	0	(353,358)	0	0	(353,358)	0
Rebuilding Together Oakland	10,000	0	0	(10,000)	0	0	(10,000)	0
S.O.S. - Meals on Wheels	808,541	0	0	(808,541)	0	0	(808,541)	0
Self-Help For the Elderly	77,420	0	0	(77,420)	0	0	(77,420)	0
Senior Services Foundation	12,072	0	0	(12,072)	0	0	(12,072)	0
Senior Support Program of the Tri-Valley	161,487	0	0	(161,487)	0	0	(161,487)	0
SER-Jobs for Progress, Inc.	145,973	0	0	(145,973)	0	0	(145,973)	0
Spanish Speaking Unity Council	46,403	0	273	(35,667)	0	11,009	(35,394)	0
Spectrum Community Services	331,662	0	0	(331,662)	0	0	(331,662)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
St. Mary's Center	39,502	0	0	(39,502)	0	0	(39,502)	0
To be allocated - Aging	703,966	0	0	5,401,766	0	6,105,732	5,401,766	0
ValleyCare Health System	303,994	0	0	(303,994)	0	0	(303,994)	0
Vietnamese American Community Center of East Bay	63,075	0	0	(63,075)	0	0	(63,075)	0
Area Agency on Aging Total	5,673,894	0	13,940	1,701,305	0	7,389,139	1,715,245	0
CalWORKs								
Abode Services	433,371	0	0	(433,371)	0	0	(433,371)	0
Alameda County Community Food Bank	0	21,879	0	0	0	21,879	21,879	0
Alameda County Homeless Action Center (HAC)	56,100	0	0	0	0	56,100	0	0
Alameda County Office of Education	0	364,549	7,291	0	0	371,840	371,840	0
Bay Area Legal Aid	56,100	0	0	0	0	56,100	0	0
Brighter Beginnings	400,000	0	0	0	0	400,000	0	0
Child Care Links	14,825,278	0	125,778	0	0	14,951,056	125,778	0
Community Childcare Coordinating Council	9,437,235	0	80,065	0	0	9,517,300	80,065	0
Deputy Sheriff's Activities League	0	178,000	0	0	0	178,000	178,000	0
Family Violence Law Center	306,000	0	0	(306,000)	0	0	(306,000)	0
Inner City Advisors	0	669,000	0	0	0	669,000	669,000	0
International Institute of the Bay Area	40,800	0	0	(40,800)	0	0	(40,800)	0
International Rescue Committee	0	234,000	0	0	0	234,000	234,000	0
Lao Family Community Development, Inc.	551,474	0	0	(551,474)	0	0	(551,474)	0
Oakland Private Industry Council	960,932	0	0	(960,932)	0	0	(960,932)	0
Tiburcio Vasquez Health Center	200,000	0	0	0	0	200,000	0	0
To be allocated - CalWORKs Domestic Violence	0	0	0	475,000	0	475,000	475,000	0
To be allocated - CalWORKs LEP	228,001	0	0	(228,001)	0	0	(228,001)	0
To be allocated - CalWORKs One Stop	471,046	0	0	2,128,954	0	2,600,000	2,128,954	0
To be allocated - Medi-Cal/CalFresh Outreach	0	0	0	851,375	0	851,375	851,375	0
To be allocated - Subsidized Wage Employment	0	0	0	1,200,000	0	1,200,000	1,200,000	0
CalWORKs Total	27,966,337	1,467,428	213,134	2,134,751	0	31,781,650	3,815,313	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Children & Family Services								
24 Hour Oakland Parent Teach Children	14,515	0	0	0	0	14,515	0	0
A Better Way	1,486,400	0	29,728	0	0	1,516,128	29,728	0
Abode Services	71,400	0	0	(71,400)	0	0	(71,400)	0
Accent on Languages	105,000	0	0	(105,000)	0	0	(105,000)	0
Alameda County Office of Education	217,000	0	4,340	0	0	221,340	4,340	0
American Indian Child Resource Center	37,500	0	0	0	0	37,500	0	0
Axis Community Health	112,200	0	0	(112,200)	0	0	(112,200)	0
BAART Behavioral Health Services	61,200	0	0	(61,200)	0	0	(61,200)	0
Bananas, Inc.	632,391	9,028	1,020	0	0	642,439	10,048	0
Bay Area Community Services	0	1,795,100	0	0	0	1,795,100	1,795,100	0
Beyond Emancipation	1,484,100	33,150	29,682	(33,150)	0	1,513,782	29,682	0
Bi-Bett Corporation	40,800	0	0	(40,800)	0	0	(40,800)	0
CALICO Center	71,400	0	0	(71,400)	0	0	(71,400)	0
Chabot-Las Positas Community College	4,375,595	0	1,550	0	0	4,377,145	1,550	0
Child Care Links	233,617	2,700	490	0	0	236,807	3,190	0
Children's Hospital & Research Center Oakland	340,490	0	5,382	(71,400)	0	274,472	(66,018)	0
City of Berkeley	90,000	0	0	0	0	90,000	0	0
Community Childcare Coordinating Council	364,137	2,700	1,020	0	0	367,857	3,720	0
Davis Street Community Center	46,552	1,132	0	0	0	47,684	1,132	0
East Bay Agency for Children	71,400	0	0	(71,400)	0	0	(71,400)	0
Eden Information & Referral, Inc.	99,187	0	1,984	0	0	101,171	1,984	0
Eden Youth and Family Center	0	1,019,315	0	0	0	1,019,315	1,019,315	0
Ephesian Children Center	12,977	0	0	0	0	12,977	0	0
Excel Interpreting, LLC	105,000	0	0	(105,000)	0	0	(105,000)	0
Family Emergency Shelter Coalition	71,400	0	0	(71,400)	0	0	(71,400)	0
Family Paths, Inc.	394,935	0	2,715	(259,166)	0	138,484	(256,451)	0
Family Support Services of the Bay Area	2,106,717	0	10,342	(581,400)	0	1,535,659	(571,058)	0
First Place for Youth	2,727,480	0	53,121	(71,400)	0	2,709,201	(18,279)	0
Fred Finch Youth Center	0	148,200	0	0	0	148,200	148,200	0
Healthy Communities, Inc.	280,500	0	0	(80,500)	0	200,000	(80,500)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Kidango, Inc.	122,053	0	0	(71,400)	0	50,653	(71,400)	0
La Clinica de la Raza	71,400	0	0	(71,400)	0	0	(71,400)	0
La Familia Counseling Services	510,000	0	0	(510,000)	0	0	(510,000)	0
Legal Assistance for Seniors	30,600	0	612	0	0	31,212	612	0
Lincoln Child Center	826,400	0	0	(71,400)	0	755,000	(71,400)	0
MISSEY/Be a Mentor	95,524	139,628	0	0	0	235,152	139,628	0
Oakland Private Industry Council	0	1,200,000	0	0	0	1,200,000	1,200,000	0
Options Recovery Services	57,120	0	0	(57,120)	0	0	(57,120)	0
Pivotal Point Youth Services, Inc	71,400	0	0	(71,400)	0	0	(71,400)	0
Pleasanton Unified School District	71,400	0	0	(71,400)	0	0	(71,400)	0
Prescott-Joseph Center for Community Enhancement	510,000	0	0	(510,000)	0	0	(510,000)	0
Robert Jemerson	0	700,000	0	0	0	700,000	700,000	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	71,400	0	0	(71,400)	0	0	(71,400)	0
Salvation Army	14,425	0	0	0	0	14,425	0	0
St. Vincent's Day Home, Inc.	34,220	0	0	0	0	34,220	0	0
Sunny Hills Service	273,845	0	5,477	0	0	279,322	5,477	0
Supporting Future Growth Child Development	12,802	0	0	0	0	12,802	0	0
Terra Firma Diversion	178,500	0	0	(178,500)	0	0	(178,500)	0
The Refuge	1,056,000	0	0	0	0	1,056,000	0	0
To be allocated - Another Road to Safety	0	0	0	1,500,000	0	1,500,000	1,500,000	0
To be allocated - Child Abuse Prevention	0	0	0	942,000	0	942,000	942,000	0
To be allocated - ILSP Vocational Training	700,000	0	0	(700,000)	0	0	(700,000)	0
To be allocated - Kinship Support Services (KSS)	1,090,000	0	0	(1,090,000)	0	0	(1,090,000)	0
To be allocated - Substance Abuse Testing	0	0	0	378,420	0	378,420	378,420	0
To be allocated - Summer Youth Employment (SYEP)	7,000,000	0	0	(7,000,000)	0	0	(7,000,000)	0
To be allocated - Title IVE Childcare	130,520	0	530	0	0	131,050	530	0
To be allocated - Translation Services	0	0	0	300,000	0	300,000	300,000	0
West Coast Children's Center	1,852,656	0	37,053	0	0	1,889,709	37,053	0
Youth Employment Partnership, Inc	0	2,184,968	0	0	0	2,184,968	2,184,968	0
Youth UpRising	0	2,344,039	0	0	0	2,344,039	2,344,039	0
Children & Family Services Total	30,434,158	9,579,960	185,046	(9,160,416)	0	31,038,748	604,590	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
Community Housing & Shelter Services								
Abode Services	134,084	0	2,682	13,677	0	150,443	16,359	0
Alameda County Homeless Action Center (HAC)	860,000	0	3,200	0	0	863,200	3,200	0
Berkeley Food & Housing Project	89,390	0	1,788	9,118	0	100,296	10,906	0
Building Futures with Women & Children	53,884	0	1,078	5,496	0	60,458	6,574	0
Building Opportunities for Self-Sufficiency	451,963	0	3,039	15,500	0	470,502	18,539	0
East Oakland Community Project	536,335	228,000	0	0	0	764,335	228,000	0
Eden Information & Referral, Inc.	9,879	0	198	0	0	10,077	198	0
Family Service Counseling & Community Resource Center - San Leandro	101,674	0	0	0	0	101,674	0	0
Preventive Care Pathways	62,240	0	1,245	0	0	63,485	1,245	0
Roots Community Health Center	0	22,158	0	0	0	22,158	22,158	0
Community Housing & Shelter Services Total	2,299,449	250,158	13,230	43,791	0	2,606,628	307,179	0
Domestic Violence								
A Safe Place	27,795	0	0	0	0	27,795	0	0
Bay Area Legal Aid	10,200	0	0	0	0	10,200	0	0
Building Futures with Women & Children	27,795	0	0	0	0	27,795	0	0
Family Violence Law Center	10,200	0	0	0	0	10,200	0	0
Nihonmachi Legal Outreach dba Asian Pacific Islander Legal Outreach	10,200	0	0	0	0	10,200	0	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	21,420	0	0	0	0	21,420	0	0
Safe Alternatives to Violent Environments	35,445	0	0	0	0	35,445	0	0
Tri-Valley Haven for Women, Inc.	35,445	0	0	0	0	35,445	0	0
Domestic Violence Total	178,500	0	0	0	0	178,500	0	0
Emergency Food & Shelter Services								
Abode Services	157,879	0	3,156	16,104	0	177,139	19,260	0
Alameda County Community Food Bank	950,418	0	19,008	96,943	0	1,066,369	115,951	0
Berkeley Food & Housing Project	314,366	0	6,287	32,065	0	352,718	38,352	0
Building Futures with Women & Children	238,952	0	4,779	24,373	0	268,104	29,152	0
Building Opportunities for Self-Sufficiency	241,353	0	4,827	24,618	0	270,798	29,445	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
City of Oakland	255,000	0	5,100	26,010	0	286,110	31,110	0
Covenant House California	68,297	0	1,366	6,966	0	76,629	8,332	0
Davis Street Community Center	96,789	0	1,936	9,872	0	108,597	11,808	0
Downs Community Development Corp.	64,851	0	1,297	6,615	0	72,763	7,912	0
East Oakland Switchboard	149,097	0	2,982	15,208	0	167,287	18,190	0
Family Emergency Shelter Coalition	54,108	0	1,082	5,519	0	60,709	6,601	0
First African Methodist Episcopal Church	48,579	0	972	4,955	0	54,506	5,927	0
Ruby's Place (formerly Emergency Shelter Program, Inc.)	188,076	0	3,762	19,183	0	211,021	22,945	0
Safe Alternatives to Violent Environments	45,426	0	909	4,634	0	50,969	5,543	0
Salvation Army	175,284	0	3,506	17,879	0	196,669	21,385	0
Tri-City Volunteers	153,377	0	3,068	15,645	0	172,090	18,713	0
Tri-Valley Haven for Women, Inc.	200,302	0	4,006	20,431	0	224,739	24,437	0
Emergency Food & Shelter Services Total	3,402,154	0	68,043	347,020	0	3,817,217	415,063	0
Other Public Assistance								
Alameda County Community Food Bank	894,393	264,555	0	0	0	1,158,948	264,555	0
Eden Information & Referral, Inc.	51,000	0	1,020	0	0	52,020	1,020	0
Other Public Assistance Total	945,393	264,555	1,020	0	0	1,210,968	265,575	0
Refugee Assistance								
Bay Area Immigrant & Refugee Services	9,300	8,795	0	(9,300)	0	8,795	(505)	0
Catholic Charities of the East Bay	719,647	286,147	0	(269,647)	0	736,147	16,500	0
International Rescue Committee	450,000	0	0	(234,000)	0	216,000	(234,000)	0
Lao Family Community Development, Inc.	90,058	0	0	(9,420)	0	80,638	(9,420)	0
Refugee Assistance Total	1,269,005	294,942	0	(522,367)	0	1,041,580	(227,425)	0
Workforce Investment Board								
Bay Area Community Services	235,000	0	0	(235,000)	0	0	(235,000)	0
Berkeley Youth Alternatives	550,000	0	0	(550,000)	0	0	(550,000)	0
Chabot-Las Positas Community College	780,000	0	0	(780,000)	0	0	(780,000)	0
Crisis Support Services	185,000	0	0	0	0	185,000	0	0
Hayward Unified School District	555,500	0	0	(555,500)	0	0	(555,500)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14		COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments						
Oakland Private Industry Council	2,500,000	0	0	0	0	2,500,000	0	0
Ohlone Community College District	895,150	0	0	(895,150)	0	0	(895,150)	0
Peralta Community College District	275,000	0	0	(275,000)	0	0	(275,000)	0
Rubicon Programs, Incorporated	1,510,000	0	0	(1,510,000)	0	0	(1,510,000)	0
To be allocated - WIB	0	0	0	3,666,547	0	3,666,547	3,666,547	0
Workforce Investment Board Total	7,485,650	0	0	(1,134,103)	0	6,351,547	(1,134,103)	0
Public Assistance Total	79,654,540	11,857,043	494,413	(6,590,019)	0	85,415,977	5,761,437	0
PUBLIC PROTECTION								
AB109 Realignment - Adult Services								
Center for Employment Opportunity	0	218,750	0	0	0	218,750	218,750	0
Eden I & R	0	30,000	0	0	0	30,000	30,000	0
Men of Valor	0	50,000	0	0	0	50,000	50,000	0
AB109 Realignment - Adult Services Total	0	298,750	0	0	0	298,750	298,750	0
Children & Family Services								
Building Futures with Women & Children	14,000	54,000	0	0	0	68,000	54,000	0
Children & Family Services Total	14,000	54,000	0	0	0	68,000	54,000	0
Community Housing & Shelter Services								
Seventh Step Foundation	14,000	(14,000)	0	0	0	0	(14,000)	0
Community Housing & Shelter Services Total	14,000	(14,000)	0	0	0	0	(14,000)	0
Community Probation Program								
Grant Foundation for Motivation DBA Kevin Grant	172,000	0	0	0	0	172,000	0	0
Project Re-Connect	30,000	0	0	0	0	30,000	0	0
Community Probation Program Total	202,000	0	0	0	0	202,000	0	0
Community-Defined Solutions to Violence Against Women Program								
A Safe Place	223	0	0	(223)	0	0	(223)	0
Bay Area Women Against Rape	5,576	0	0	(5,576)	0	0	(5,576)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14				Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
	Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments				
Building Futures with Women & Children	6,000	0	0	(6,000)	0	0	(6,000)	0
DeafHope	792	0	0	(792)	0	0	(792)	0
Family Violence Law Center	12,800	0	0	(12,800)	0	0	(12,800)	0
Safe Alternatives to Violent Environments	6,500	0	0	(6,500)	0	0	(6,500)	0
Tri-Valley Haven for Women, Inc.	1,400	0	0	(1,400)	0	0	(1,400)	0
Community-Defined Solutions to Violence Against Women Program Total	33,291	0	0	(33,291)	0	0	(33,291)	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
Evening Reporting Center								
Eden Youth and Family Center	150,000	0	0	(75,000)	0	75,000	(75,000)	0
Peacemaker	0	101,967	0	0	0	101,967	101,967	0
YMCA of the East Bay	150,000	0	0	(150,000)	0	0	(150,000)	0
Evening Reporting Center Total	300,000	101,967	0	(225,000)	0	176,967	(123,033)	0
Family Health Services								
CALICO (Child Abuse Listening, Interviewing and Coordination Center)	19,750	1,250	0	0	0	21,000	1,250	0
Family Health Services Total	19,750	1,250	0	0	0	21,000	1,250	0
Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program								
Bay Area Women Against Rape	56,229	0	0	(41,900)	0	14,329	(41,900)	0
DeafHope	8,859	0	0	(6,858)	0	2,001	(6,858)	0
Family Violence Law Center	149,131	0	0	(106,498)	0	42,633	(106,498)	0
International Institute of the Bay Area	18,103	0	0	(12,823)	0	5,280	(12,823)	0
Safe Alternatives to Violent Environments	69,943	0	0	(50,475)	0	19,468	(50,475)	0
Tri-Valley Haven for Women, Inc.	20,473	0	0	(15,519)	0	4,954	(15,519)	0
Grant to Encourage Arrest Policies and Enforcement of Protection Orders Program Total	322,738	0	0	(234,073)	0	88,665	(234,073)	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
Juvenile Probation and Camps Funding Program								
Adolescent Treatment Center - Thunder Road	103,275	0	0	0	0	103,275	0	0
Alameda Family Services	204,951	0	0	0	0	204,951	0	0
Alternatives in Action	335,505	0	0	0	0	335,505	0	0
Axis Community Health	36,836	0	0	0	0	36,836	0	0
Berkeley Youth Alternatives	171,740	0	0	0	0	171,740	0	0
Castro Valley Unified School District	10,340	0	0	0	0	10,340	0	0
Center for Family Counseling	350,494	0	0	0	0	350,494	0	0
CenterForce	171,683	0	0	0	0	171,683	0	0
City of Fremont	410,264	0	0	0	0	410,264	0	0
City of Hayward	370,600	0	0	0	0	370,600	0	0
City of Livermore-Horizon Family Counsel	276,471	0	0	0	0	276,471	0	0
City of Union City - Police Department	175,724	0	0	0	0	175,724	0	0
East Bay Asian Youth Center	20,316	0	0	0	0	20,316	0	0
Eden Counseling Services, Inc.	621,820	0	0	0	0	621,820	0	0
Family Service Counseling & Community Resource Center - San Leandro	12,336	0	0	0	0	12,336	0	0
Girls, Inc. of Alameda County	155,449	0	0	0	0	155,449	0	0
YMCA of the East Bay	21,756	0	0	(21,756)	0	0	(21,756)	0
Juvenile Probation and Camps Funding Program Total	3,449,560	0	0	(21,756)	0	3,427,804	(21,756)	0
Mental Health								
Niroga Institute	20,800	(20,800)	0	0	0	0	(20,800)	0
Mental Health Total	20,800	(20,800)	0	0	0	0	(20,800)	0
Other Public Assistance								
Deputy Sheriff's Activities League	98,470	(98,470)	0	0	0	0	(98,470)	0
Other Public Assistance Total	98,470	(98,470)	0	0	0	0	(98,470)	0
Reentry Services - Adult								
Tri-Valley Regional Occupational Program	0	60,000	0	0	0	60,000	60,000	0
Reentry Services - Adult Total	0	60,000	0	0	0	60,000	60,000	0

COMMUNITY-BASED ORGANIZATION CONTRACTS

Contractor Name	FY 2013-14 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Values-Based Budget Adjustments	FY 2014-15 Contract Amount	Change from FY 2013-14 Contract	2014-15 Measure A Funding
Summer Youth Employment Program								
Oakland Youth Employment Partnership	20,000	(20,000)	0	0	0	0	(20,000)	0
Summer Youth Employment Program Total	20,000	(20,000)	0	0	0	0	(20,000)	0
Title IV-E Reinvestments								
Peacemaker	250,000	0	0	(206,250)	0	43,750	(206,250)	0
Youth ALIVE	0	100,000	0	0	0	100,000	100,000	0
Youth Uprising	180,000	0	0	0	0	180,000	0	0
Title IV-E Reinvestments Total	430,000	100,000	0	(206,250)	0	323,750	(106,250)	0
Public Protection Total	5,251,609	462,697	0	(720,370)	0	4,993,936	(257,673)	0
GRAND TOTAL	507,363,889	20,383,960	3,978,344	(71,113,763)	(1,218,851)	459,393,579	(47,970,310)	12,118,621

GLOSSARY OF BUDGET TERMS

ACCOUNT	A line item classification of expenditure or revenue. Example: "Office Expense" is an account in the category of "Services & Supplies"
ACTIVITY	A component of a budget unit which performs a specific identifiable service. Example: Juvenile Supervision is an activity within the budget unit of Juvenile Probation. A budget unit may consist of one activity or several activities
AGENCY	Several departments grouped into a single organization providing a common set of services
ALCOLINK	Alameda County Linked Information Network is an integrated suite of financial and human resource software applications
APPROPRIATION FOR EXPENDITURE	An authorization granted by the Board to make expenditures and incur expenses for specific purposes
ASSESSED VALUATION	A value set upon real estate or other property as a basis for levying taxes
AUTHORIZED POSITIONS	Positions approved by the Board of Supervisors and provided for in the County Salary Ordinance
AVAILABLE FINANCING	All monies available for financing with the exception of encumbered reserves or general reserves
AVAILABLE FUND BALANCE	That portion of the fund balance which is free and unencumbered and available for financing expenditures and other funding requirements
BUDGET	A multi-purpose financial summary accounting for expenditures and available financing for a specific purpose and time period, usually one year

BUDGET UNIT	The lowest unit in the budget hierarchy including all accounts for which a legal appropriation is approved by the Board of Supervisors. A department or agency may have one or more budget units assigned to it. Each budget unit is a collection of line item accounts necessary to fund a certain division or set of goal-related functions
BUDGETED POSITIONS (FULL-TIME EQUIVALENT)	The number of full-time equivalent positions to be funded in the budget (12 months, 261 days, and 1958 hours all equal 1.00 budgeted position). Budgeted positions should not be confused with “authorized” positions which are positions authorized in the Salary Ordinance which may or may not be funded in the budget
BUSINESS LICENSE TAX	A local tax established by the Board of Supervisors on businesses operating within the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
CAPITAL PROJECTS	A program itemizing the County’s acquisition, construction and improvements to buildings and land assets
CBO	Community Based Organization – Non-profit and other organizations based in our communities that provide County services by contract. Primarily in Health Care Services, Social Services, Community Development, and Probation
COLA	Cost-of-living adjustment
CONTINGENCY	An amount appropriated for unforeseen funding requirements
CONTRACT	An agreement between two or more parties where all parties agree and understand that one party is going to do something specifically agreed to in exchange for something (usually money), also specifically agreed to, from the other party
COST CENTER	A financial unit within a budget unit which accounts for expenditures for a specific purpose
COUNTY SERVICE AREA (CSA)	A dependent special district under the jurisdiction of the Board of Supervisors created to provide a variety of services such as extended police protection and enhanced street lighting and road services; examples are the County’s CSA for Emergency Medical Services and Vector Control

COUNTYWIDE FUNDS	The operating funds of the County accounting for expenditures and revenues for Countywide activities
DEPARTMENT	An organizational unit of County government used to group similar programs
DEPENDENT SPECIAL DISTRICT	A type of special district which is governed by an existing legislative body, either a city council or a board of supervisors; an example is the County Fire Department
DISCRETIONARY PROGRAM OR SERVICE	Any program or service where the Board of Supervisors may exercise its freedom of choice with respect to the level of spending or the type of service or program provided
ENCUMBRANCE	Funds designated but not yet spent for a specific purpose usually backed by a purchase order, contract, or other commitment which is chargeable to an appropriation
ENTERPRISE FUND	Established to account for the expenditures and means of financing of an activity which is predominantly self-supported by user charges. The County hospitals are Enterprise Funds
EXPENDITURE	The use of funds for a specific purpose
ERAF (EDUCATIONAL REVENUE AUGMENTATION FUND)	In 1992-93, the State addressed its budget deficit by shifting local property tax revenues from local governments to schools. This shift is known as the Educational Revenue Augmentation Fund (ERAF)
FINAL BUDGET	Final approved spending plan for a fiscal year. The Board of Supervisors is required to adopt a final budget each fiscal year within a specific time period
FISCAL YEAR	Twelve-month period for which a budget is prepared. Alameda County's fiscal year is July 1 to June 30 of each year
FISH & GAME FUND	Accounts for all the fish and game fines collected by the courts. Expenditures from this fund are for game and wildlife propagation and protection
FIXED ASSET	A tangible asset which can be capitalized

FULL-TIME EQUIVALENT (FTE)	See definition of Budgeted Positions
FUNCTION	A group of related budget units and programs aimed at accomplishing a major service for which County government is responsible. These designations are made by the State Controller. Example: "Public Protection" is a function
FUND	Independent fiscal and accounting entity in which expenditures and available financing balance
FUND BALANCE	The year-end difference between estimated revenues, other means of financing and expenditures and encumbrance
FUNDING GAP	The difference between estimated appropriations for expenditures and available financing
GENERAL FUND	The main operating fund providing general Countywide services
GENERAL OBLIGATION BOND	A bond whose repayment is guaranteed by pledging the assets and revenues of a governmental agency
GENERAL PURPOSE REVENUE	Property taxes and non-program revenues not restricted for a specific purpose. This is also referred to as discretionary revenue
GRANT	A contribution from one entity to another, usually restricted to specific purpose and time period, that does not require repayment
HEALTH CARE/BENEFIT ASSESSMENT	Voter approved assessments for the purpose of financing Countywide services such as Emergency Medical Services and Vector Control Services
HOTEL & LODGING TAX	A voter approved tax on the cost of the rental of room(s) or living space subject to the tax in hotel, motel or other lodging facilities located in the unincorporated areas
INCOME	A term used to represent revenues or the excess of revenues over expenses

INDEPENDENT SPECIAL DISTRICT	A type of special district which is governed by a separate board of directors elected by the districts' own voters; examples are East Bay Regional Parks and Hayward Area Recreation and Parks Districts
INTERNAL SERVICE FUND (ISF)	Consists of organizations created to perform specified services for other County departments on a cost for service basis. The services performed are charged to the using department. Example: Information Technology Department
INTRA FUND TRANSFER (IFT)	A reimbursement budgeted in a budget unit which provides a service to other County departments within the same fund. An intra fund transfer is not considered a revenue; it reduces the gross appropriation
LIBRARY FUND	Accounts for revenues to and expenditures by the Libraries in the unincorporated areas of the County. It is financed by a separate property tax rate
MAINTENANCE OF EFFORT (MOE)	The funding level needed by agencies/departments to continue existing programs, staffing and service levels
MAJOR OBJECT	Unique identification number and title for an expenditure category or means of financing. Examples: Salaries & Employee Benefits and Services & Supplies
MANDATED PROGRAM/ SERVICE	A required federal or state program or service which the county is legally obligated to carry out
MEASURE A	The Essential Health Care Services Initiative, which was adopted by Alameda County voters in March 2004. Measure A authorized Alameda County to raise its sales tax by ½ cent to provide additional financial support for emergency medical, hospital inpatient, outpatient, public health, mental health, and substance abuse services to indigent, low-income and uninsured adults, children, families, seniors, and other residents of Alameda County
OTHER CHARGES	A payment to an agency, institution, or person outside the County Government. Example: "Medi-Cal contributions"

OTHER FINANCING USES	An expenditure category which includes operating transfers between County funds, appropriations for contingency, and increases to County reserves
PROGRAM	<p>A group of services that have been organized and established to meet a specific need. Example: Public Health Nursing Program</p> <p>A group of related departments/agencies aimed at providing major services for which County government is responsible. Example: Public Assistance</p>
PROPERTY DEVELOPMENT FUND	Used to account for expenditures and financing for the acquisition of land and capital construction
PROPOSED BUDGET	The budget document proposed to the Board which serves as the basis for public hearings prior to adoption of the final budget
PURCHASE ORDER	Authorizes the delivery of specific goods or services, and incurrence of debt for them. (Processed through Purchasing.)
PUBLIC WAYS & FACILITIES	A program area that includes the Road Fund
REAL PROPERTY	Land, structures and improvements
REALIGNMENT	A formula distribution of sales tax and vehicle license fee revenues to counties for various mandated programs
REIMBURSEMENT	Payment received for services/supplies expended for another institution, agency, or person
RESERVE	An amount set aside from the County's operating funds to meet emergency expenditure requirements, capital funding or insurance and liability requirements
RESTRICTED REVENUE	Funds restricted by legal or contractual requirements for specific uses
REVENUE	Funds received from various sources and treated as income to the County which are used to finance expenditures. Examples: property taxes and sales taxes

ROAD FUND	Accounts for expenditures on road, street, and bridge construction and improvements
SALARIES AND EMPLOYEE BENEFITS	Accounts which establish all expenditures for employee-related costs
SALARY SAVINGS	That percentage or dollar amount of salaries which can be expected to be saved due to vacancies and employees receiving less than the top step pay of the classification
SECURED TAXES	Taxes levied on real property in the County which are “secured” by property liens
SERVICES & SUPPLIES	A major object set of line item accounts which provide for the operating expenses of County departments other than staffing, fixed assets or other charges
SMALL, LOCAL & EMERGING BUSINESS PROGRAM (SLEB)	The small, local and emerging business (SLEB) program is a race and gender neutral program designed to enhance contracting and procurement opportunities for small, local and emerging businesses within Alameda County. SLEB promotes and fosters inclusiveness, diversity and economic development; as well as on-going evaluation to assure all businesses including SLEBs are provided equal opportunities in County contracting and procurement activities.
SPECIAL DISTRICT	Independent unit of local government generally organized to perform a single function. There are six types: single function and multi-function; enterprise and non-enterprise; dependent and independent. Examples: flood control, parks, and fire departments
SUBVENTION	Costs which originate in the County but are paid for by an outside agency
TAX LEVY	Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property
TAX RATE	The rate per one hundred dollars of the assessed valuation base necessary to produce the tax levy
UNINCORPORATED AREA	The areas of the County outside city limits

UNRESTRICTED REVENUE	Funds not restricted by legal or contractual requirements for specific uses
UNSECURED TAX	A tax on properties such as office furniture, equipment, and boats which are not located on property owned by the assessee
UTILITY USERS TAX	A local tax established by the Board of Supervisors on utility users in the unincorporated areas of Alameda County. Revenues from this tax are used to fund services provided in the unincorporated areas
VALUES-BASED BUDGETING (VBB)	A method of budgeting which uses a set of shared community-based values and priorities to guide funding decisions

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