



2015-2016 Proposed Budget

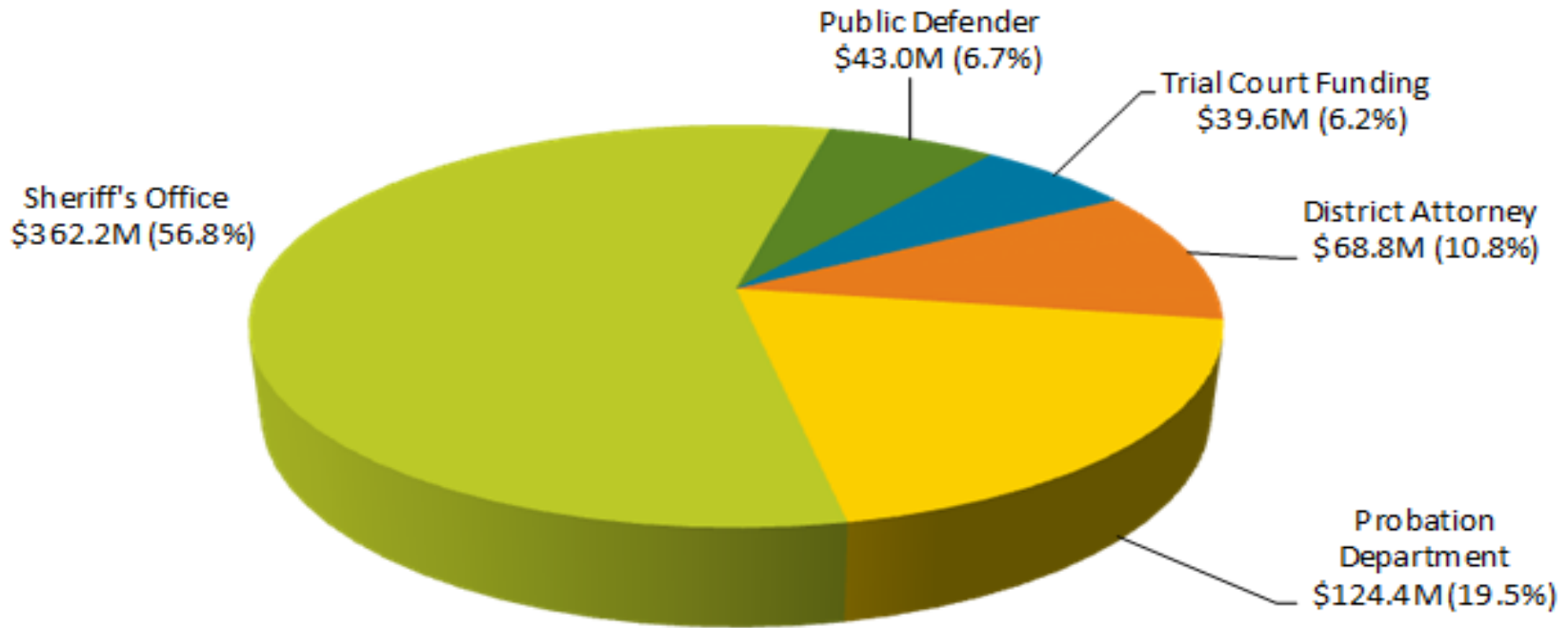
Public Protection

June 23, 2015



Public Protection Program Appropriation by Department Total = \$638M (in millions)

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.



Public Protection Program

(in millions)

	2014-15 Approved	2015-16 Proposed	Change	
			Amount	%
Appropriation	\$611.6	\$638.0	\$26.4	4.3%
Revenue	\$348.0	\$353.9	\$5.9	1.7%
Net County Cost	\$263.6	\$284.0	\$20.5	7.8%
FTE*	2,677.30	2,677.82	0.52	0.0%

* Full-time equivalent positions



Public Protection Change (in \$ millions)

Funding Adjustment	Appropriation	Revenue	Net County Cost	FTE
Salary & Benefit adjustments	\$15.9	\$0.0	\$15.9	
Internal Service Fund adjustments	\$5.0	\$0.0	\$5.0	
Mid-year Board approved adjustments - Sheriff, District Attorney, and Probation	\$0.9	\$0.9	\$0.0	6.52
Sheriff's Office contract adjustments and other operating adjustments	\$4.0	\$3.7	\$0.3	
Probation appropriation & revenue adjustments	\$2.4	(\$5.5)	\$7.9	(6.00)
District Attorney appropriation & revenue adjustments	\$0.3	\$3.0	(\$2.7)	
Trial Court Funding adjustment	(\$0.5)	(\$1.9)	\$1.4	
Public Safety Sales Tax	\$0.0	\$1.1	(\$1.1)	
Public Safety realignment appropriation & revenue adjustments	(\$1.3)	\$4.7	(\$6.0)	
Other adjustments	(\$0.3)	(\$0.1)	(\$0.2)	
Total:	\$26.4	\$5.9	\$20.5	0.52



Public Protection Reductions

Major Components (in millions)

Fiscal Management Reward savings	\$8.0
Net appropriation reductions	\$1.7
<u>Revenue increases</u>	<u>\$10.1</u>
TOTAL	\$19.8



Public Protection VBB Reductions (millions)

Department	Appropriation Reductions	Revenue Increases	FMR	Total
District Attorney	\$0.0	\$2.3	\$0.5	\$2.8
Probation	(\$1.7)	\$1.7	\$1.4	\$4.8
Public Defender	\$0.0	\$0.05	\$2.1	\$2.1
Sheriff's Office	\$0.0	\$6.1	\$4.0	\$10.1
Total:	(\$1.7)	\$10.1	\$8.0	\$19.8



County Service Area Proposed Charge

➤ ALAMEDA COUNTY FIRE DEPARTMENT

Paramedic Supplemental Special Tax – increase supplemental tax amount by \$0.39 (2.53%), from \$15.39 to \$15.78, based on the Bay Area Consumer Price Index increase data.



Questions?

Public Protection FY 2015-16 Proposed Budget