



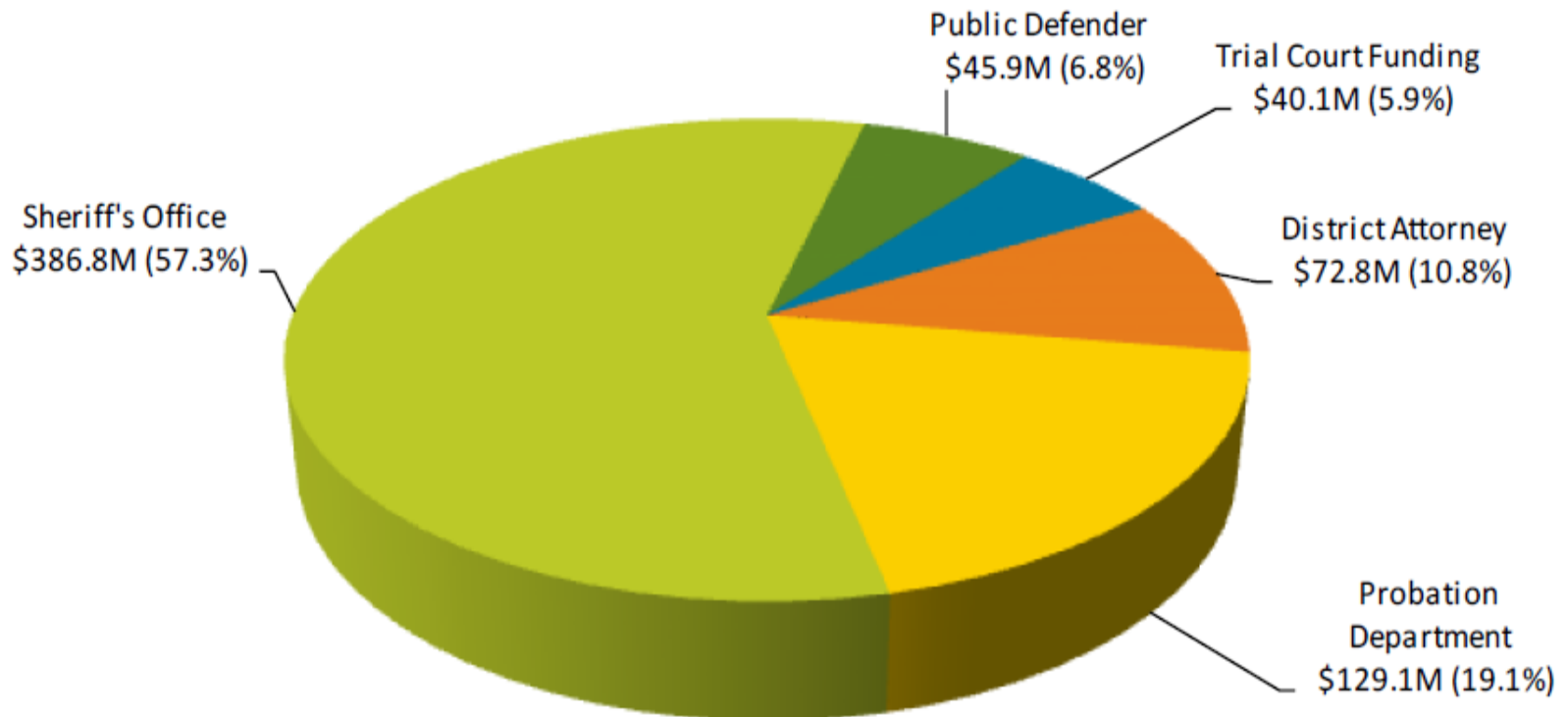
2016-2017 Proposed Budget

Public Protection

June 23, 2016



Public Protection Program Appropriation by Department Total = \$674.7M



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 Overview

- Funding for 2,696.49 full-time equivalent (FTE) positions
- Increase of 11.67 FTE from this fiscal year
- Overall net county cost of \$300.7M
- Increase of \$16.5M in net county cost from current fiscal year



Public Protection Program

(in millions)

Proposed Budget	2015-16 Approved	2016-17 Proposed	Change	
			Amount	%
Appropriation	\$639.5	\$674.7	\$35.1	5.5%
Revenue	\$355.4	\$374.0	\$18.6	5.2%
Net County Cost	\$284.1	\$300.7	\$16.5	5.8%
FTE*	2,684.82	2,696.49	11.67	0.4%

* Full-time equivalent positions



Public Protection Revenue Comparison (in millions)

Revenue Source	2015-16 Approved	2016-17 Proposed	Change	
			Amount	%
State Aid	\$230.8	\$246.5	\$15.7	6.8%
Charges for Services	\$76.0	\$78.9	\$2.9	3.8%
Federal Aid	\$21.9	\$20.9	(\$1.0)	(4.5%)
Other Taxes	\$9.5	\$10.5	\$1.0	10.5%
Fines, Forfeits, etc.	\$9.9	\$9.6	(\$0.3)	(3.0%)
All Others	\$7.3	\$7.6	\$0.3	4.1%

\$18.6



Public Protection VBB Reductions - Major Components (in millions)

Fiscal Management Reward savings	\$0.6
Net appropriation reductions	\$3.2
Revenue increases	\$14.6
TOTAL	\$18.4



Public Protection VBB Reductions (in millions)

Department	Appropriation Reductions	Revenue Increases	FMR	Total
District Attorney	\$0.0	\$3.0	\$0.0	\$3.0
Probation	\$0.0	\$3.4	\$0.2	\$3.5
Public Defender	(\$0.6)	\$0.2	\$0.4	\$1.2
Sheriff's Office	(\$2.7)	\$5.5	\$0.0	\$8.2
Public Protection Sales Tax	\$0.0	\$2.5	\$0.0	\$2.5
Total:	(\$3.2)	\$14.6	\$0.6	\$18.4



County Service Area Proposed Change

➤ ALAMEDA COUNTY FIRE DEPARTMENT

Paramedic Supplemental Special Tax – increase supplemental tax amount by \$0.48 (3.02%), from \$15.78 to \$16.26 per benefit unit, based on the Bay Area Consumer Price Index increase data.



Questions?

Public Protection FY 16-17 Proposed Budget