



Alameda County FY 2016-17 Proposed Budget Deliberations

Susan S. Muranishi,
County Administrator





FY 2016-17 Budget Overview with Final Adjustments

	FY 2015-16 Approved	FY 2016-17 Proposed	FY 16-17 Final Adjustments	FY 2016-17 Final	Change from FY 15-16 Approved
All Funds					
Budget	\$2,744,222,509	\$ 2,833,007,656	\$162,213,554	\$2,995,221,210	\$ 250,998,701
FTE	9,600.12	9,634.23	7.02	9,641.25	41.13
General Fund					
Budget	\$ 2,428,627,346	\$ 2,546,559,269	\$ 28,008,633	\$2,574,567,902	\$ 145,940,556
FTE	7,688.27	7,689.59	7.03	7,696.62	8.35

* General Fund includes Grants and Measure A



Policy Letters

- 50% of AB 109 base allocation to CBOs
- Housing State of Emergency
- Re-entry Hiring Program
- RBAs on Poverty



FY 2016-17 Budget Hearing Schedule

Wednesday, June 22	1:00 p.m.	Opening Comments Health Care Public Assistance
Thursday, June 23	1:00 p.m.	Public Protection General Government Other Issues/Final Adjustments
Friday, June 24	1:30 p.m.	Final Deliberations
Tuesday, June 28	1:30 p.m.	Final Budget Adoption



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