



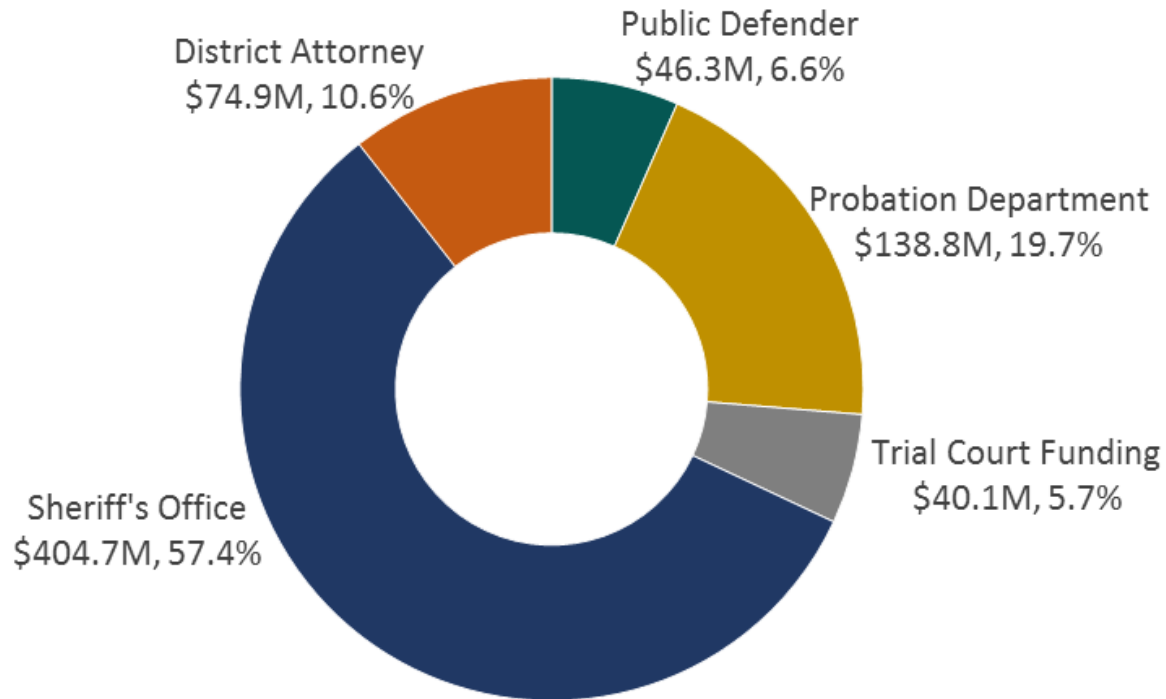
2017-2018 Proposed Budget

Public Protection

June 27, 2017



Public Protection Program Appropriation by Department Total = \$704.8M



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 2,714.32 full-time equivalent (FTE) positions
- Increase of 9.83 FTE from this fiscal year
- Overall net County cost of \$321.3M
- Increase of \$20M in net County cost from current fiscal year



Public Protection Program

(in millions)

Proposed Budget	2016-17 Approved	2017-18 Proposed	Change	
			Amount	%
Appropriation	\$676.7	\$704.8	\$28.1	4.1%
Revenue	\$375.4	\$383.5	\$8.1	2.1%
Net County Cost	\$301.3	\$321.3	\$20.0	6.6%
FTE	2,704.49	2,714.32	9.83	0.4%



Public Protection Revenue Comparison (in millions)

Revenue Source	2016-17 Approved	2017-18 Proposed	Change	
			Amount	%
State Aid	\$246.5	\$251.4	\$4.9	2.0%
Charges for Services	\$80.3	\$83.2	\$2.9	3.6%
Federal Aid	\$20.9	\$20.2	(\$0.7)	-3.3%
Other Taxes	\$10.5	\$10.5	\$0.0	0.0%
Fines, Forfeits, etc.	\$9.6	\$10.0	\$0.4	4.4%
All Others	\$7.6	\$8.2	\$0.6	7.9%

\$8.1



Public Protection VBB Reductions - Major Components (in millions)

Fiscal Management Reward savings	\$ 3.3
Net appropriation reductions	\$ 2.3
Revenue increases	\$ 8.0
TOTAL	\$ 13.6



Public Protection VBB Reductions (in millions)

Department	Appropriation Reductions	Revenue Increases	FMR	Total
District Attorney	\$0.0	\$1.7	\$0.0	\$1.7
Probation	\$0.0	\$0.0	\$2.8	\$2.8
Public Defender	\$0.3	\$0.3	\$0.5	\$1.1
Sheriff's Office	\$2.0	\$6.0	\$0.0	\$8.0
Total:	\$2.3	\$8.0	\$3.3	\$13.6



County Service Area Proposed Change

➤ ALAMEDA COUNTY FIRE DEPARTMENT

Paramedic Supplemental Special Tax – increase supplemental tax amount by \$0.56 (3.43%), from \$16.26 to \$16.82 per benefit unit, based on the Bay Area Consumer Price Index.



Questions?

Public Protection FY 17-18 Proposed Budget