



COUNTY OF ALAMEDA

Fiscal Year 2005-2006 Final Budget Summary

Submitted by the County Administrator



PROJECT YES! / Youth UpRising



Mission Statement

The Board of Supervisors of Alameda County, through the dedication, excellence, and diversity of its employees, is committed to serve the needs of the community and to enhance the quality of life.

BUDGET SUMMARY

The Budget Summary is designed to provide an overview of the appropriations and revenues contained in the County of Alameda FY 2005-06 Final Budget.

BUDGET APPROPRIATION - FY 2005-06

The FY 2005-06 Final Budget includes appropriations of \$2.2 billion. The County budget is broken down into program areas for reporting purposes: General Government, Health Care, Public Assistance, and Public Protection. Other uses of funds include capital projects; public ways and facilities; cultural, recreational, and educational programs; contingency and reserve funds; and non-program financing.

Program Area	Appropriation (millions)	Percent of Total
Public Assistance	\$605.6	27.7%
Health Care	\$547.8	25.1%
Public Protection	\$453.5	20.8%
General Government	\$201.1	9.2%
Capital Projects	\$199.4	9.1%
Non Program Financing	\$57.4	2.6%
Contingency and Reserves	\$54.7	2.5%
Public Ways and Facilities	\$43.8	2.0%
Cultural, Recreation, and Education	\$20.7	0.9%
TOTAL APPROPRIATION	\$2,184.0	100.0%

BUDGET REVENUE – FY 2005-06

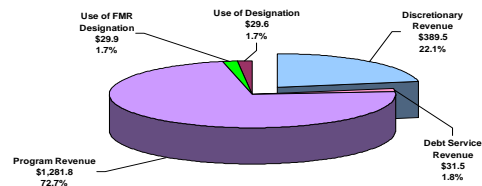
The County Budget is financed by revenues from State, federal, and local governments; property taxes; revenues from charges for services; fines, forfeitures, and penalties; interest from investments; and other various revenues. The Budget totals \$2.2 billion for all funds and the General Fund, from which most County programs are funded, is \$1.76 billion. As displayed in the next table, revenues from other government agencies represent 46% of the total financing for all funds and 50% of the General Fund. Thus, the County is subject to severe

cutbacks when State and/or federal government revenues are reduced.

Financing Source	Amount (millions)	Percent of Total
State, Federal and Local Government Aid	\$1,005.9	46.1%
Other Financing Sources	\$328.2	15.0%
Charges for Services	\$258.7	11.8%
Property Taxes	\$251.0	11.5%
Other Taxes	\$188.4	8.6%
Other Revenues	\$98.6	4.5%
Fines, Forfeitures and Penalties	\$13.2	0.6%
Available Fund Balance	\$16.6	0.8%
Use of Money and Property	\$16.1	0.8%
Licenses, Permits, and Franchises	\$7.3	0.3%
TOTAL FINANCING	\$2,184.0	100.0%

Only 22% of General Fund revenue, or \$389.5 million, is discretionary revenue that the Board of Supervisors has the authority to allocate to meet County needs. However, most of this discretionary revenue is used to fund the County's mandated share of costs for the various programs.

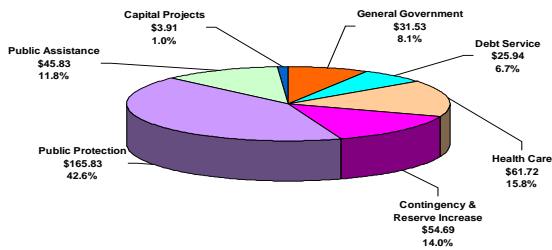
Discretionary Revenue Share of Total General Fund - \$1,762.3 Million



The major sources of discretionary revenues are the County's share of property taxes and transferred-back Education Revenue Augmentation Fund (ERAF) revenue. Other discretionary revenue includes sales and use taxes and interest on investments.

The County's allocation of discretionary revenue to programs is shown on the following chart:

Discretionary Revenue by Program - \$389.5 Million



PROGRAM HIGHLIGHTS

Appropriations within the four major program areas and a description of the services provided by each program are shown below. Net County Costs are funded through allocation of Discretionary Revenue and use of designations.

Health Care Services Agency	
Appropriations	\$571,743,300
Revenue	\$492,674,924
Net County Cost	\$79,068,376
Funded FTEs	1,198.07

Health Care Services Agency Programs

Administration/Indigent Health/Interagency Children's Policy Council provides leadership for the implementation of health care initiatives and manages cross-jurisdictional programs, such as school-based health centers, Youth UpRising Center; Healthy Smiles; Court Appointed Special Advocates (CASA); and One-e-App.

Behavioral Health Care provides programs for people with serious psychiatric disabilities; mental health crisis/recovery services for the general population following major disasters; and works to reduce alcohol and drug problems through prevention, treatment, and rehabilitation services.

Environmental Health inspects health care and food-related businesses for compliance with state laws; monitors the disposal of medical and hazardous waste; and manages the Vector Control Program.

Public Health monitors community health status in order to identify and address specific health problems, particularly communicable

diseases; and manages the Emergency Medical Services Program.

Public Assistance	
Appropriations	\$605,647,703
Revenue	\$550,827,976
Net County Cost	\$54,819,727
Funded FTEs	2,254.11

Public Assistance Programs

Adult and Aging provides programs for disabled and elderly adults at risk of physical or mental abuse, financial exploitation, or self neglect.

Children and Family Services protects children when they are suspected of being abused or neglected, finds temporary or permanent homes for children who cannot remain safely at home, supports the work of foster parents, and assists children and adolescents in becoming productive adults.

Workforce and Benefits Administration promotes enrollment, retention, and participation in publicly-sponsored health coverage programs and promotes self-sufficiency through public and private partnerships.

Child Support Services establishes paternity and child support orders and collects child and spousal support payments.

Public Protection	
Appropriations	\$453,524,978
Revenue	\$265,918,048
Net County Cost	\$187,606,930
Funded FTEs	2,666.09

Public Protection Programs

The **District Attorney** prosecutes criminal violations within the County and supports the Grand Jury.

The **Probation Department** provides rehabilitative opportunities to criminal offenders, including juveniles, and operates the County's juvenile hall and related programs.

The **Public Defender** provides legal defense for indigent persons accused of crimes.

The **Sheriff** enforces laws in the unincorporated area, operates the County jails, and provides alternatives to incarceration such as weekender programs. The Sheriff also serves as Coroner and Director of Emergency Services; provides crime prevention services such as school resource officers and drug abuse education; and operates the animal control and shelter services for the unincorporated areas.

Trial Court Funding provides mandated judicial services for the public and provides for the safety and security of all people attending the courts.

The **Fire Department** provides fire protection and paramedic services to the unincorporated areas and to San Leandro and Dublin.

General Government	
Appropriations	\$201,072,500
Revenue	\$158,420,813
Net County Cost	\$42,651,687
Funded FTEs	925.16

General Government Programs

The **Board of Supervisors**, elected directly by the voters of their five respective districts, governs Alameda County. The Board sets policy, oversees all County operations, and approves the County’s annual budget.

The **County Administrator** implements the policies of the Board of Supervisors and provides professional leadership to the County through responsible fiscal and administrative policy development.

The **Assessor** locates, identifies ownership, and appraises all property subject to taxation.

The **Auditor – Controller – Recorder** develops and maintains the County’s accounting, payroll, and audit systems and is responsible for the recording of documents. Marriage ceremonies and passport applications may be obtained through the Recorder’s Office.

Community Development provides land use planning, housing and community development, redevelopment, and environmental management services and enforces State agricultural and weights and measures laws.

Alameda County Library provides library and literacy services to the unincorporated areas; the County jail; and the cities of Albany, Dublin, Fremont, Newark, and Union City.

Public Works provides building inspection, land development and survey services, storm water pollution prevention, flood control, road repair and maintenance, street lighting, transportation planning, and crossing guards.

The **Registrar of Voters** registers voters and conducts federal, State, County, local, and special elections.

The **Treasurer – Tax Collector** collects and processes all revenues owed the County, issues business licenses for the unincorporated areas, and invests the County’s funds.

Other General Government departments include **County Counsel, General Services, Human Resources, Information Technology, and Zone 7 Flood Control.**

Other Uses of County Funds

Capital Projects (\$199.4 million) for FY 2005-06 include the new Juvenile Justice Facility, a new Castro Valley Library, and the East County Courthouse. **Property Development** provides direction and oversight for the development of the County’s surplus property assets.

Debt Service, Contingencies, and Reserves (\$112.1 Million) include funding for repayment of the County’s debt service, pending labor negotiations, and reserves for future economic uncertainties.

ADDITIONAL INFORMATION

Additional information on services provided by the County can be found on the County’s website at <http://www.acgov.org>.

To view the entire FY 2005-06 Final Budget on the County’s website, click on “Government.” The link to the budget is located under Budget & Finances.