

County of Alameda FINAL BUDGET 2009-2010



Adopted by the Board of Supervisors

BUDGET SUMMARY

The Budget Summary is designed to provide an overview of the appropriations and revenues contained in the County of Alameda Fiscal Year (FY) 2009-10 Final Budget.

BUDGET APPROPRIATION

The FY 2009-10 Final Budget includes appropriations of \$2.4 billion. The County Budget is divided into program areas for reporting purposes: Public Assistance, Health Care, Public Protection, and General Government. Other uses of funds include Capital Projects; Public Ways and Facilities; Contingency and Reserve Funds; Non Program Expenditures; and Cultural, Recreational, and Educational programs.

Program Area	Appropriation (in millions)	Percent of Total
Public Assistance	\$666.1	27.4%
Health Care	\$563.8	23.2%
Public Protection	\$525.1	21.6%
General Government	\$245.5	10.1%
Capital Projects	\$179.7	7.4%
Public Ways & Facilities	\$84.2	3.5%
Contingency & Reserves	\$81.5	3.4%
Non Program Expenditures	\$55.8	2.3%
Cultural, Recreation & Education	\$28.2	1.2%
TOTAL APPROPRIATION	\$2,429.9	100.0%

BUDGET REVENUE

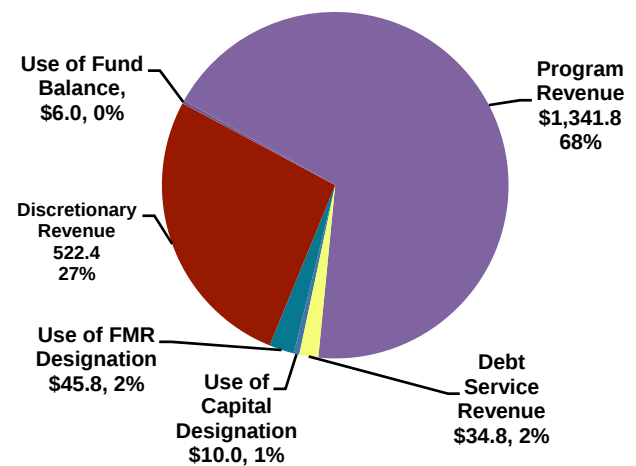
The County Budget is financed by revenues from State, Federal, and Local governments; revenues from property taxes; charges for services; fines, forfeitures, and penalties; interest from investments; and other revenues. For all funds, the FY 2009-10 Revenue totals \$2.4 billion. The General, Grant & Measure A Funds, from which most County programs are funded, is \$2.09 billion. Revenues from other government agencies represent 49% of the total financing for all funds and 52% of the General Fund. Thus, the County is subject to severe cutbacks when State and/or federal government revenues are reduced.

The State is considering numerous strategies to close a significant funding gap. The strategies have the potential to decrease revenue across all County program areas, through both funding reductions and by shifting additional amounts of the County share of property taxes for State use.

Revenue Source	Revenue (in millions)	Percent of Total
State, Federal & Local Government Aid	\$1,187.4	48.9%
Property Taxes	\$341.7	14.1%
Charges for Services	\$318.5	13.1%
Other Taxes	\$191.0	7.9%
Other Financing Sources	\$139.0	5.7%
Other Revenues	\$137.5	5.7%
Available Fund Balance	\$78.2	3.2%
Use of Money & Property	\$17.8	0.7%
Fines, Forfeitures & Penalties	\$10.4	0.4%
Licenses, Permits & Franchises	\$8.4	0.3%
TOTAL REVENUE	\$2,429.9	100.0%

Only 27% of General Fund revenue, or \$522.4 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 programs that receive federal and State funding.

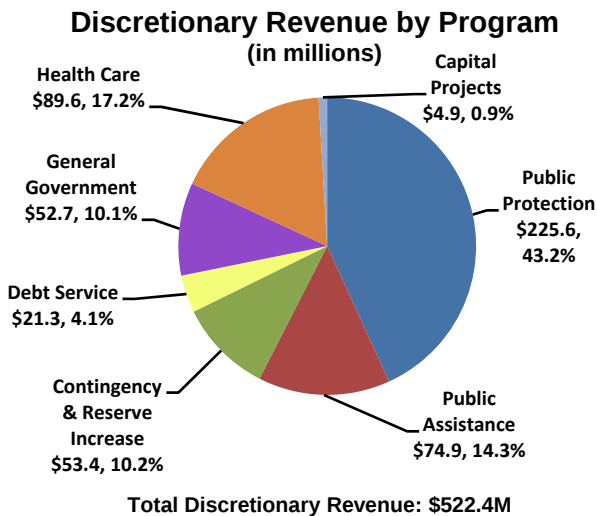
Discretionary Revenue Share of Total General Fund (in millions)



Total General Fund: \$1,960.8M

The major sources of discretionary revenues are the County's share of property taxes and Educational Revenue Augmentation Fund (ERAF) revenue. ERAF revenue is State funding that partially offsets the shift in Vehicle License Fee and sales tax revenue from local jurisdictions to the State. Other discretionary revenue includes interest on investments and sales and use taxes.

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



BUDGET BALANCING

The Proposed Budget is balanced and closes a \$177.6 million funding gap (the difference between projected expenses and revenue) through a combination of program reductions, revenue increases, and one-time strategies.

PROGRAM HIGHLIGHTS

Appropriations within the four major County programs and a description of the services provided by each program are shown below. Net County Costs are funded through allocation of discretionary revenue.

Health Care Services Agency	
Appropriations	\$591,561,731
Revenue	\$488,497,909
Net County Cost	\$103,063,822
Funded FTEs	1,311.97

The total Health Care appropriation includes the Health Benefit Assessment.

Health Care Services Agency Programs

Agency Administration manages the County Medically Indigent Services Plan, School Health Services, Measure A Essential Health Care Services Tax programs, the Interagency Children's Policy Council, and the contract with the Alameda County Medical Center.

Behavioral Health Care provides alcohol, drug, and mental health services, including psychiatric emergency treatment, inpatient care, outpatient/day treatment, case management, and conservatorship services. Behavioral Health also provides mental health services to eligible Medi-Cal beneficiaries and administers Proposition 63 Mental Health Services Act programs.

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

Public Health provides a range of community health, disease detection and prevention, and health education programs, and manages the Emergency Medical Services Program.

Public Assistance	
Appropriations	\$666,061,390
Revenue	\$588,005,020
Net County Cost	\$78,056,370
Funded FTEs	2,460.27

Public Assistance Programs

The **Social Services Agency** manages Adult and Aging Services, Children and Family Services, Employment Services, and Economic Benefits programs and services.

Adult and Aging Services provides adult protective services, public guardian-conservator services, In-Home Supportive Services (IHSS), and manages the Area Agency on Aging.

Children and Family Services provides emergency response, shelter, and care to children who are suspected of being abused or neglected. The department also provides family reunification, permanent placement, and foster care program services.

Employment Services offers employment assistance and support services to individuals and families.

Economic Benefits determines eligibility for assistance programs and provides economic aid, employment, and social services to individuals and families.

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

Public Protection	
Appropriations	\$525,114,954
Revenue	\$296,164,523
Net County Cost	\$228,950,431
Funded FTEs	2,685.31

Public Protection Programs

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

The **Probation Department** provides rehabilitative services to juvenile and adult criminal offenders and operates the County's juvenile hall and juvenile camp.

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

The **Sheriff** operates the County jails, crime labs and animal shelter and provides law enforcement services in the unincorporated areas. The Sheriff also serves as the Coroner, Public Administrator, Director of Emergency Services, and an officer of the courts.

Trial Court Funding provides funding for court facility, security, and other operating costs.

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

General Government	
Appropriations	\$245,490,041
Revenue	\$176,317,677
Net County Cost	\$69,172,364
Funded FTEs	938.03

General Government Programs

The **Board of Supervisors** governs Alameda County and is elected by the voters in each of their five respective districts.

The **County Administrator** implements the policies of the Board of Supervisors, prepares the annual County Budget, provides fiscal oversight for all County programs, manages economic development, diversity, and risk management programs, serves as clerk of the Board of Supervisors, and provides support to the Local Agency Formation Commission (LAFCo).

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

The **Auditor–Controller Agency** maintains the County's accounting, payroll, and audit systems; provides document recording services; and collects fines, restitutions, and other payments.

The **Community Development Agency** provides land use planning, construction rehabilitation, lead poisoning prevention, community development, and redevelopment services, and enforces State agricultural and weights and measures laws.

County Counsel provides a broad range of civil legal services to the Board of Supervisors, the County, and its agencies and departments.

The **General Services Agency** provides purchasing, printing, building maintenance, communications, motor vehicle, real property, and capital project management services.

Human Resource Services provides recruitment, examination, position control, labor relations, and employee benefits administration services.

The **Information Technology Department** provides information systems support to all County agencies and departments.

The **County Library** provides library and literacy services to the unincorporated areas, County institutions, and the cities of Albany, Dublin, Fremont, Newark, and Union City.

The **Public Works Agency** provides building inspection, land development and survey, storm water pollution prevention, flood control, road, street lighting, transportation planning, and crossing guard services.

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

The **Treasurer–Tax Collector** collects and disburses State, County and local taxes, issues business licenses for unincorporated areas, and invests County funds.

Zone 7 Flood Control provides water and flood control services to Livermore-Amador Valley area.

Other Uses of County Funds

The budget includes \$450.2 million to fund contracts with **community-based organizations** which provide a range of health and human services to County residents.

Funding for **Capital Projects** and the **Property Development Program** totals \$179.7 million.

ADDITIONAL INFORMATION

For additional information on services, go to the County's web site at <http://www.acgov.org>. To view the entire FY 2009-10 Final Budget, which will be available in August, click on the top tab: "Government." The link to the budget will be located under Budget & Finances.

***Cover Artwork** is a compilation of individual artworks created by teenage girls participating in the Minerva Quilts project, a component of the Arts Education Program at the Alameda County Juvenile Justice Center, San Leandro, California.*