

# Final Budget Summary

## Fiscal Year 2008-2009



Greening the  
Golden State



The Bright Side of the Bay



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) 2008-09 Final Budget.

## BUDGET APPROPRIATION

The FY 2008-09 Final Budget includes appropriations of \$2.4 billion. The County budget is divided 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 (in millions)	Percent of Total
Public Assistance	\$672.8	28.1%
Public Protection	\$546.7	22.8%
Health Care	\$523.1	21.8%
General Government	\$227.3	9.5%
Capital Projects	\$206.9	8.6%
Public Ways & Facilities	\$81.6	3.4%
Non Program Expenditures	\$56.7	2.4%
Contingency & Reserves	\$52.3	2.2%
Cultural, Recreation & Education	\$27.8	1.2%
<b>TOTAL APPROPRIATION</b>	<b>\$2,395.2</b>	<b>100.0%</b>

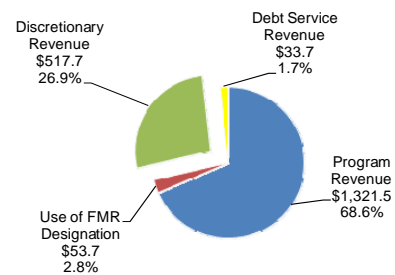
## BUDGET REVENUE

The County Budget is financed by revenues from State, federal, and local governments; revenues from charges for services; property taxes; fines, forfeitures, and penalties; interest from investments; and other revenues. The FY 2008-09 Budget totals \$2.4 billion for all funds. The General, Grant & Measure A Funds, from which most County programs are funded, is \$2.05 billion. Revenues from other government agencies represent 48% 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.

Financing Source	Amount (millions)	Percent of Total
State, Federal & Local Government Aid	\$1,146.4	47.9%
Property Taxes	\$338.5	14.1%
Charges for Services	\$300.9	12.6%
Other Taxes	\$209.1	8.7%
Other Revenues	\$165.5	6.9%
Other Financing Sources	\$140.6	5.9%
Available Fund Balance	\$52.8	2.2%
Use of Money & Property	\$19.2	0.8%
Fines, Forfeitures & Penalties	\$13.9	0.6%
Licenses, Permits & Franchises	\$8.3	0.3%
<b>TOTAL FINANCING</b>	<b>\$2,395.2</b>	<b>100.0%</b>

Only 27% of General Fund revenue, or \$517.7 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)

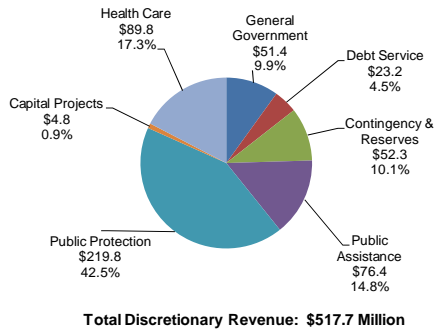


**Total General Fund: \$1,926.6 Million**

The major sources of discretionary revenues are the County's share of property taxes and reallocated Educational Revenue Augmentation Fund (ERAF) revenue. 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:

### Discretionary Revenue by Program (in millions)



## BUDGET BALANCING

The Final Budget is balanced and closed a \$73.6 million funding gap 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	\$551,824,254
Revenue	\$449,550,122
Net County Cost	\$102,274,132
Funded FTEs	1,309.02

### Health Care Services Agency Programs

**Agency Administration** manages the County Medically Indigent Services Plan, Interagency Children's Policy Council, School Health Services, the First Five early childhood development initiative, Measure A Essential Health Care Services Tax programs, and contract services provided by 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 the disposal of medical and

hazardous waste, and manages the Vector Control Program.

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

Public Assistance	
Appropriations	\$672,823,348
Revenue	\$583,886,579
Net County Cost	\$88,936,769
Funded FTEs	2,465.77

### 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.

The **Employment Services Department** offers employment assistance and support services to individuals and families enrolled in Social Services Agency programs.

The **Economic Benefits Department** provides employment, eligibility, social, and economic services to individuals and families.

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

Public Protection	
Appropriations	\$546,684,652
Revenue	\$307,962,920
Net County Cost	\$238,721,732
Funded FTEs	2,892.30

### 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 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	\$227,299,039
Revenue	\$165,933,633
Net County Cost	\$61,365,406
Funded FTEs	946.37

#### **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, housing and 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 personnel classification, 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 revenues owed to the County, issues business licenses for the unincorporated areas, and invests the County funds.

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

#### **Other Uses of County Funds**

The budget includes \$386.5 million to fund contracts with **community-based organizations**.

Funding for **Capital Projects** and the **Property Development Program** totals \$206.9 million.

**Debt Service, Contingencies, and Reserves** total \$109.1 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 2008-09 Budget, click on "Government." The link to the budget is located under Budget & Finances.