



2018-2019 Proposed Budget

Public Protection

June 26, 2018



Public Protection Program

(in millions)

Proposed Budget	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$705.8	\$744.6	\$38.8	5.5%
Revenue	\$384.5	\$407.3	\$22.8	5.9%
Net County Cost	\$321.3	\$337.3	\$16.0	5.0%
FTE*	2,718.65	2,721.65	3.00	0.1%

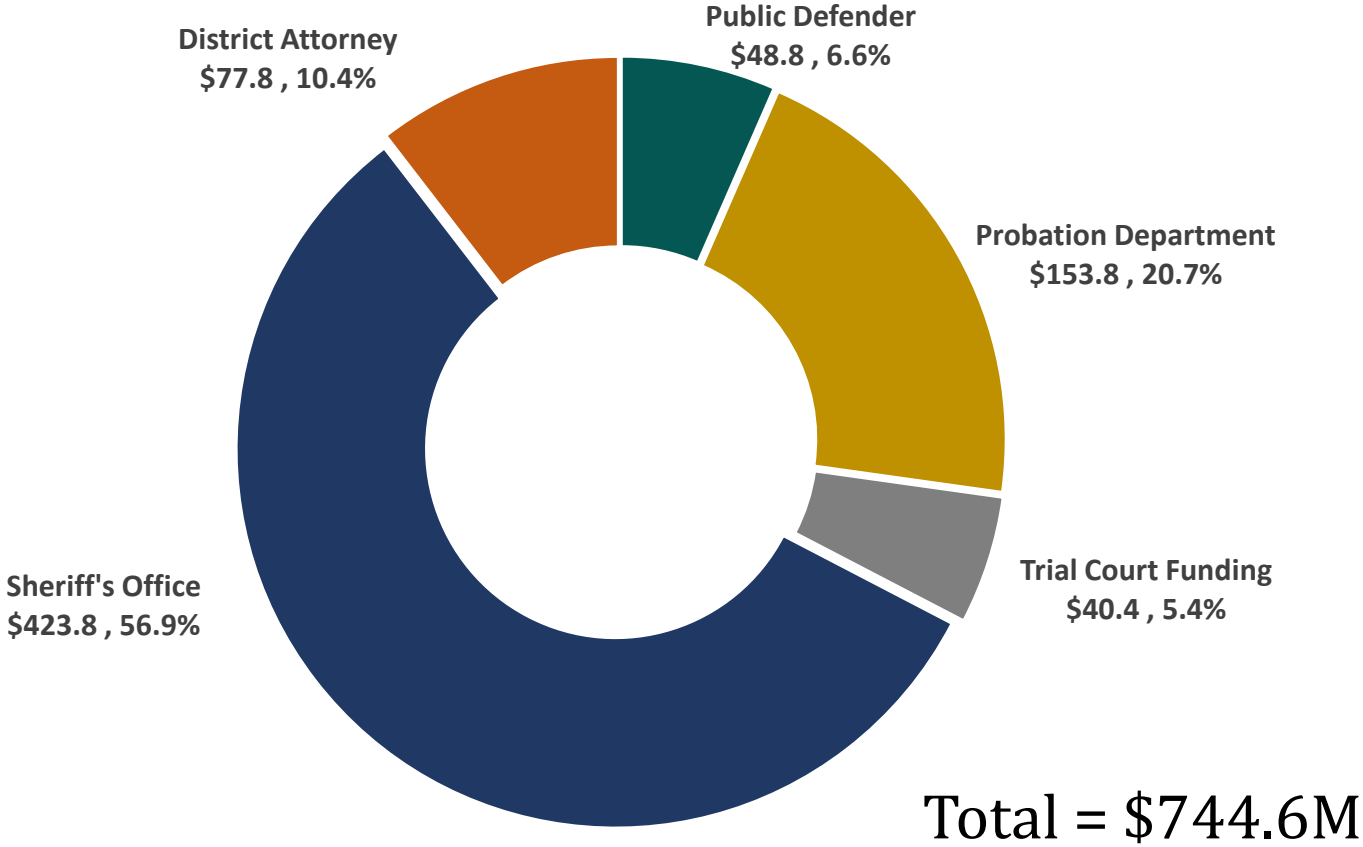
Note: The Program budget excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area.

*Full-time Equivalent positions



Public Protection Program Appropriation by Department

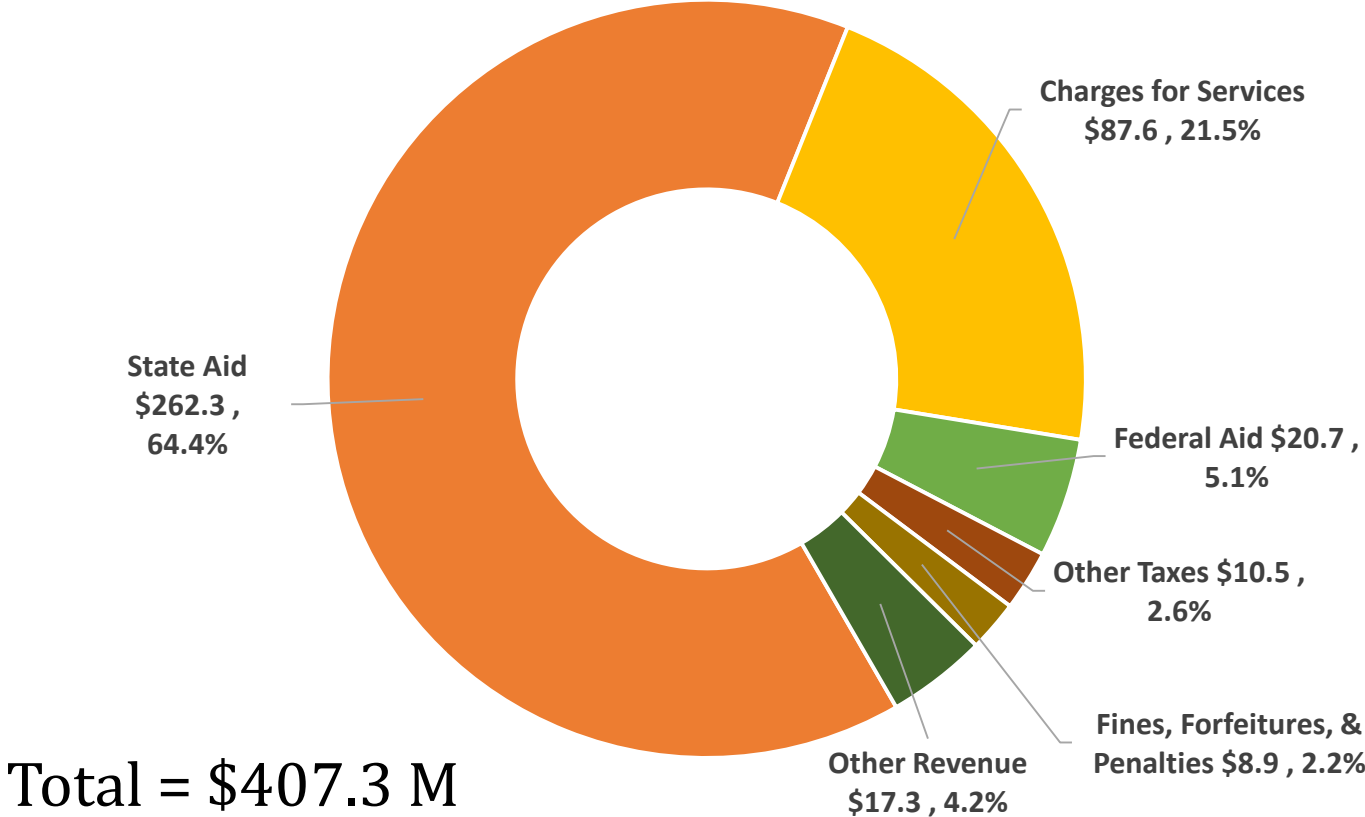
(\$ in millions)





Public Protection Program Revenue by Source

(\$ in millions)





Public Protection

District Attorney's Office

(\$ in millions)

Proposed Budget	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$75.5	\$77.8	\$2.3	3.0%
Revenue	\$15.7	\$15.8	\$0.1	0.6%
Net County Cost	\$59.8	\$62.0	\$2.2	3.6%
FTE	328.54	328.54	0	0%



Public Protection

Probation Department

(\$ in millions)

Proposed Budget	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$138.7	\$153.8	\$15.1	10.9%
Revenue	\$38.8	\$45.8	\$7.0	18.1%
Net County Cost	\$99.9	\$108.0	\$8.1	8.0%
FTE	658.71	658.71	0.00	0.0%



Public Protection

Public Defender's Office

(\$ in millions)

Proposed Budget	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$46.7	\$48.8	\$2.1	4.5%
Revenue	\$2.2	\$2.3	\$0.1	2.8%
Net County Cost	\$44.5	\$46.5	\$2.0	4.6%
FTE	172.73	173.73	1.00	0.6%



Public Protection

Sheriff's Office

(\$ in millions)

Proposed Budget	2017-18 Approved	2018-19 Proposed	Change	
			Amount	%
Appropriation	\$423.7	\$443.8	\$20.1	4.7%
Revenue	\$143.6	\$151.0	\$7.4	5.2%
Net County Cost	\$280.1	\$292.8	\$12.7	4.5%
FTE	1,558.67	1,560.67	2.00	0.1%



Public Protection VBB Reductions - Major Components (\$ in millions)

Fiscal Management Reward savings	\$ 4.6
Net appropriation reductions	\$ 4.7
Revenue increases	\$ 12.2
TOTAL	\$ 21.5



Public Protection VBB Reductions

(\$ in millions)

Department	Appropriation Reductions	Revenue Increases	FMR	Total
District Attorney	\$0.0	\$2.7	\$0.0	\$2.7
Probation	\$0.0	\$1.5	\$3.1	\$4.6
Public Defender	\$0.1	\$0.2	\$1.0	\$1.3
Sheriff's Office	\$4.6	\$5.8	\$0.5	\$10.9
Public Protection Sales Tax – Prop 172	\$0.0	\$2.0	\$0.0	\$2.0
Total:	\$4.7	\$12.2	\$4.6	\$21.5



County Service Area Proposed Change

➤ ALAMEDA COUNTY FIRE DEPARTMENT

Paramedic Supplemental Special Tax – increase supplemental tax amount by \$0.60 (3.56%), from \$16.82 to \$17.42 per benefit unit, based on the Bay Area Consumer Price Index.



Questions?

Public Protection FY 18-19 Proposed Budget