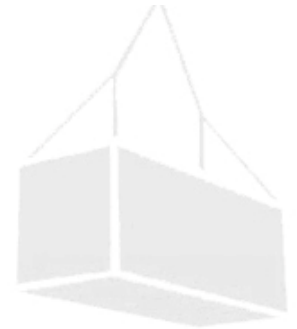




Alameda County FY 2019-2020 Proposed Budget Public Protection

Matthew Wiggins, County Administrator's Office

June 25, 2019



Public Protection Program – General Fund

FY 2019-20 Proposed Budget Overview

(\$ in millions)	FY 2018-19 Approved	FY 2019-20 Proposed	Increase/ (Decrease)	% Change
Appropriation	\$761.2	\$767.1	\$5.9	0.8%
Revenue	\$413.4	\$419.6	\$6.2	1.5%
Net County Cost	\$347.8	\$347.5	(\$0.3)	(0.1%)
FTE Positions*	2,723.15	2,731.53	8.38	0.3%

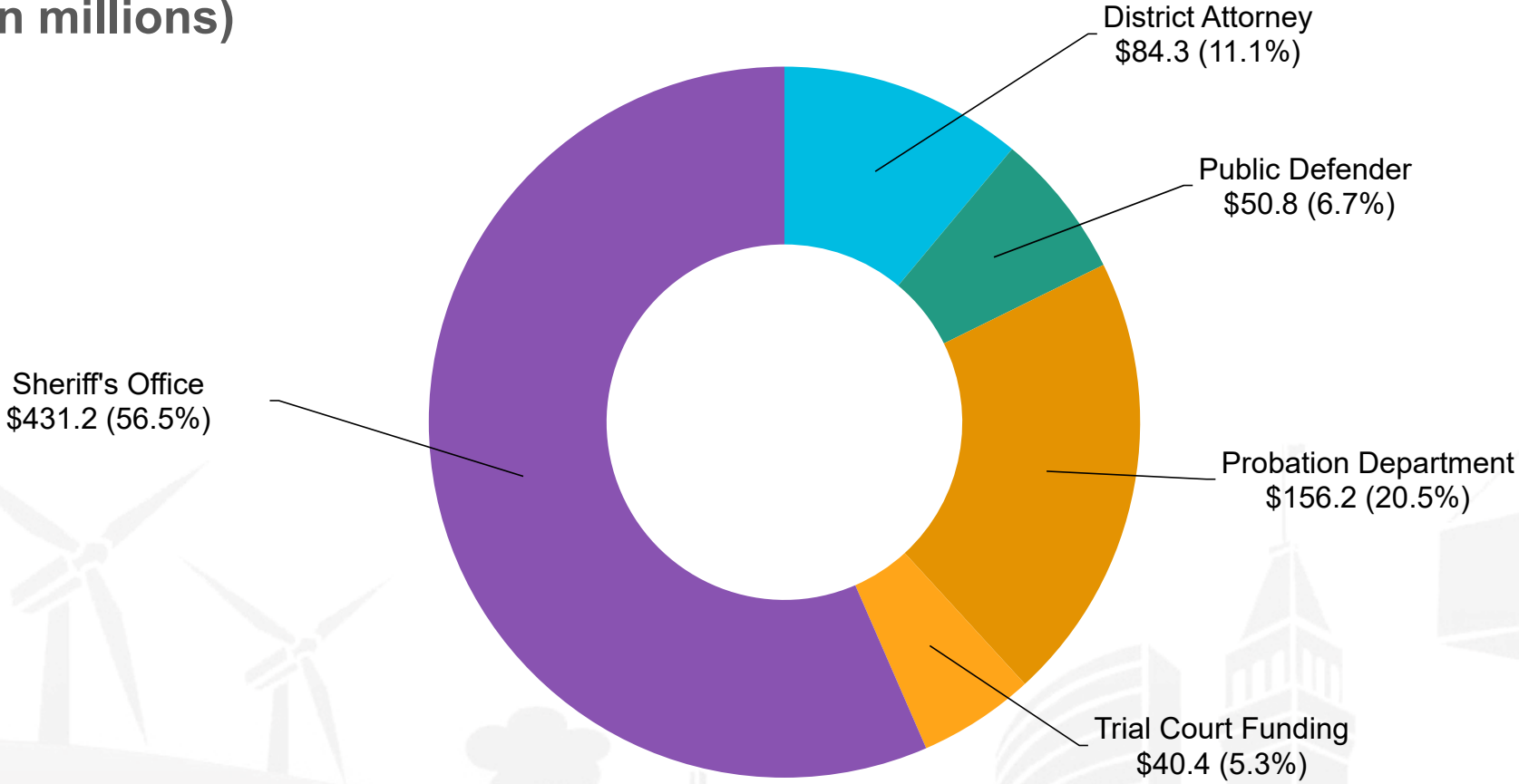
NOTE: The Program budget excludes Special Funds, such as the Fire Department and the Sheriff's Office Police Protection County Service Area. Totals may vary slightly due to rounding

*Full-time Equivalent positions



FY 2019-20 Public Protection Program - Appropriations by Department

(\$ in millions)

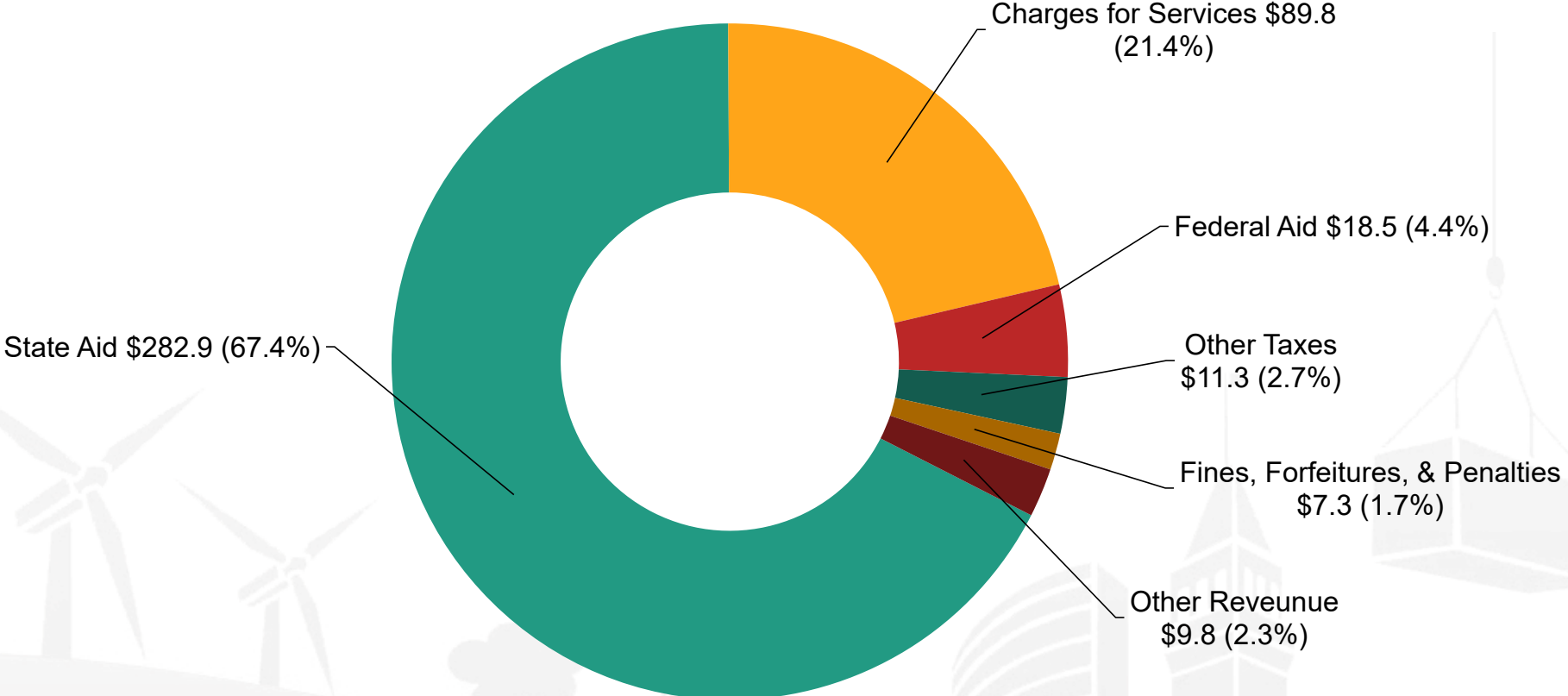


Total Appropriation: \$767.1 million



FY 2019-20 Public Protection Program – Revenue by Source

(\$ in millions)



Total Revenue: \$419.6 million



Public Protection Program – District Attorney’s Office

FY 2019-20 Proposed Budget Overview

(\$ in millions)	FY 2018-19 Approved	FY 2019-20 Proposed	Increase/ (Decrease)	% Change
Appropriation	\$84.8	\$84.3	(\$0.5)	(0.7%)
Revenue	\$15.8	\$15.1	(\$0.7)	(4.3%)
Net County Cost	\$69.0	\$69.2	\$0.2	0.2%
FTE Positions	328.54	333.54	5.00	1.5%

NOTE: Totals may vary slightly due to rounding



Public Protection Program – Probation Department

FY 2019-20 Proposed Budget Overview

(\$ in millions)	FY 2018-19 Approved	FY 2019-20 Proposed	Increase/ (Decrease)	% Change
Appropriation	\$155.3	\$156.2	\$0.9	0.6%
Revenue	\$45.8	\$41.9	(\$3.9)	(8.6%)
Net County Cost	\$109.5	\$114.3	\$4.8	4.5%
FTE Positions	658.21	658.04	(0.17)	(0.0%)

NOTE: Totals may vary slightly due to rounding



Public Protection Program – Public Defender’s Office

FY 2019-20 Proposed Budget Overview

(\$ in millions)	FY 2018-19 Approved	FY 2019-20 Proposed	Increase/ (Decrease)	% Change
Appropriation	\$52.3	\$50.8	(\$1.5)	(2.8%)
Revenue	\$2.3	\$2.6	\$0.3	14.1%
Net County Cost	\$50.0	\$48.2	(\$1.8)	(3.6%)
FTE Positions	173.73	181.28	7.55	4.4%

NOTE: Totals may vary slightly due to rounding



Public Protection Program – Sheriff’s Office

FY 2019-20 Proposed Budget Overview – All Funds

(\$ in millions)	FY 2018-19 Approved	FY 2019-20 Proposed	Increase/ (Decrease)	% Change
Appropriation	\$444.3	\$452.3	\$8.0	1.8%
Revenue	\$151.5	\$152.9	\$1.4	0.9%
Net County Cost	\$292.8	\$299.4	\$6.6	2.3%
FTE Positions	1,562.67	1,558.67	(4.00)	(0.3%)

NOTE: Totals may vary slightly due to rounding



Public Protection

FY 2019-20 VBB Reduction Target & Strategies

(\$ in millions)

VBB Strategies

\$4.0	Fiscal Management Reward (FMR) savings
\$4.9	Net Appropriation decreases
\$4.3	Net Revenue increases
\$13.2	Total Reduction



Public Protection FY 2019-20 VBB Reductions by Department

(\$ in millions)

Department	Appropriations	Revenue	FMR	Total
District Attorney	\$0.0	\$2.3	\$0.0	\$2.3
Probation	\$0.0	\$0.0	\$3.5	\$3.5
Public Defender	\$0.2	\$0.2	\$0.5	\$0.9
Sheriff's Office	\$4.7	\$1.9	\$0.0	\$6.5
Total	\$4.9	\$4.3	\$4.0	\$13.2

NOTE: Totals may vary slightly due to rounding



County Service Area Proposed Change Alameda County Fire Department

Paramedic Supplemental Special Tax

- Proposed increase supplemental tax amount of **\$0.61** (3.53%) per benefit unit, from \$17.42 to **\$18.03**
- Proposed increase would generate new revenue of approximately \$29,000



Questions?



