

County of Alameda PROPOSED BUDGET SUMMARY 2010-2011



Castro Valley Branch, Alameda County Library

Presented by the County Administrator

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) 2010-11 Proposed Budget.

BUDGET APPROPRIATION

The FY 2010-11 Proposed Budget includes appropriations of \$2.4 billion. The 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	\$681.9	28.0%
Health Care	\$560.4	23.0%
Public Protection	\$534.5	21.9%
General Government	\$265.6	10.9%
Capital Projects	\$191.0	7.8%
Public Ways & Facilities	\$68.5	2.8%
Non Program Expenditures	\$59.4	2.4%
Contingency & Reserves	\$47.6	2.0%
Cultural, Recreation & Education	\$29.1	1.2%
Total	\$2,438.0	100.0%

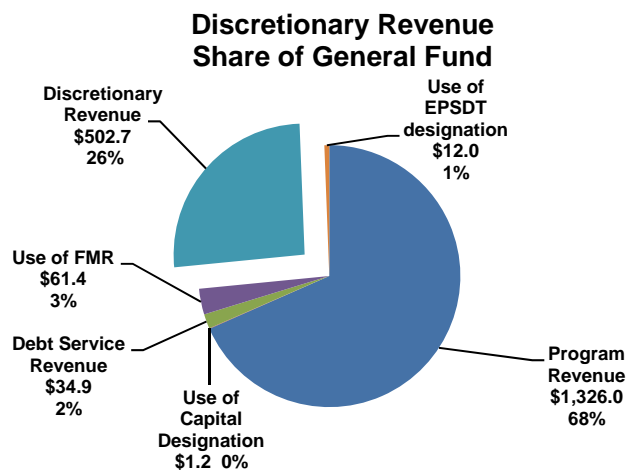
BUDGET REVENUE

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 2010-11 revenue totals \$2.4 billion. The General, Grant & Measure A Funds, from which most County programs are funded, is \$2.1 billion. Revenues from other government agencies represent 48.1% of the total financing for all funds and 52.4% 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 proposed strategies include elimination of the State's largest welfare program for families and significant reductions in programs for aging and disabled citizens, which would put even greater pressure on the County safety net to provide assistance.

Financing Source	Amount (in millions)	Percent of Total
State, Federal & Local Government Aid	\$1,173.3	48.1%
Property Taxes	\$326.5	13.4%
Charges for Services	\$320.4	13.1%
Other Financing Sources	\$248.5	10.2%
Other Taxes	\$176.3	7.2%
Other Revenues	\$98.7	4.0%
Available Fund Balance	\$54.2	2.2%
Fines, Forfeitures & Penalties	\$22.0	0.9%
Use of Money & Property	\$9.3	0.4%
Licenses, Permits & Franchises	\$8.8	0.4%
Total	\$2,438.0	100.0%

Only 25.9% of General Fund revenue, or \$502.7 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.

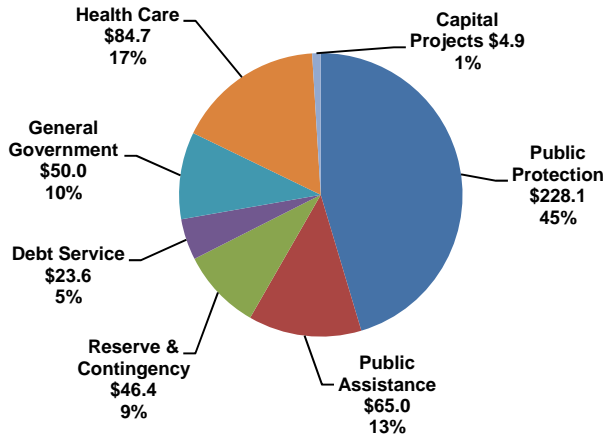


Total General Fund: \$1,938.2

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:

Use of Discretionary Revenue By Program



Total Discretionary Revenue: \$502.7 million

BUDGET BALANCING

The Proposed Budget is balanced and closes a \$152.4 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	\$588,171,197
Revenue	\$471,460,548
Net County Cost	\$116,710,649
Funded FTEs	1,327.88

The total Health Care appropriation above includes the Health Benefit Assessment provided by Measure A.

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	\$681,889,939
Revenue	\$606,424,772
Net County Cost	\$75,465,167
Funded FTEs	2,463.68

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), manages the Area Agency on Aging, and serves as Public Administrator.

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	\$534,525,828
Revenue	\$293,959,204
Net County Cost	\$240,566,624
Funded FTEs	2,623.84

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 services 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, 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, Dublin and Newark.

General Government	
Appropriations	\$265,575,781
Revenue	\$197,094,479
Net County Cost	\$68,481,302
Funded FTEs	927.90

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, 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 services, street lighting, transportation planning, and crossing guard services.

The **Registrar of Voters** conducts voter outreach and registration, candidate services and 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 the Livermore-Amador Valley area.

Other Uses of County Funds

The budget includes \$455.9 million to fund contracts with **community-based organizations** which provide a range of health, community development, and human services to County residents.

Funding for **Capital Projects** and the **Property Development Program** totals \$191 million.

ADDITIONAL INFORMATION

For additional information on services, go to the County web site at <http://www.acgov.org>. To view the entire FY 2010-11 Proposed Budget, click on the top tab: "Government." The link to the budget will be located under Budget & Finances.

***Cover Artwork** Images of the new Castro Valley Branch of the Alameda County Library and its public artwork. The Public Art Program is funded through Alameda County's "2%-for-Art" ordinance.*