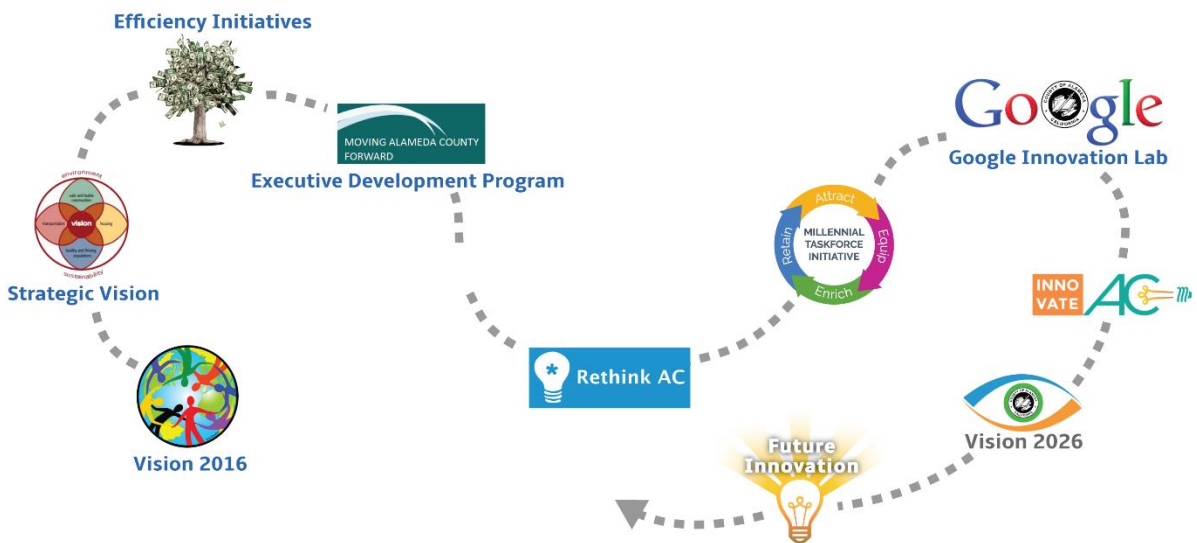


# County of Alameda PROPOSED BUDGET 2018-2019



## ACGOV Vision 2026



PRESENTED BY THE COUNTY ADMINISTRATOR

**BUDGET SUMMARY**

The Budget Summary provides an overview of the appropriations and revenues contained in the County of Alameda Fiscal Year (FY) 2018-19 Proposed Budget.

**BUDGET APPROPRIATION**

The FY 2018-19 Proposed Budget includes appropriations of \$3.1 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; Non-Program Expenditures; Contingency and Reserves; and Cultural, Recreation, and Education.

Program Area	Appropriations (in millions)	Percent of Total
Public Assistance	\$860.2	27.4%
Health Care	\$839.2	26.7%
Public Protection	\$744.6	23.7%
General Government	\$242.1	7.7%
Capital Projects	\$130.5	4.2%
Public Ways & Facilities	\$127.1	4.0%
Non-Program Expenditures	\$103.6	3.3%
Contingency & Reserves	\$57.6	1.8%
Cultural, Recreation, & Education	\$36.6	1.2%
<b>Total</b>	<b>\$3,141.5</b>	<b>100.0%</b>

**BUDGET REVENUE**

The County Budget is financed by revenues from State, federal, and local governments; revenues from property and other taxes; charges for services; fines, forfeitures, and penalties; interest from investments; and other revenues. For all funds, FY 2018-19 revenues total \$3.1 billion. The General Fund totals almost \$2.9 billion and supports most County programs. Revenues from other government agencies, excluding Medicare and Medicaid charges for services, represent 56% of the total financing for all funds and 58% of the General Fund. Thus, the County is subject to severe cutbacks when the State and/or federal government cuts funding for programs.

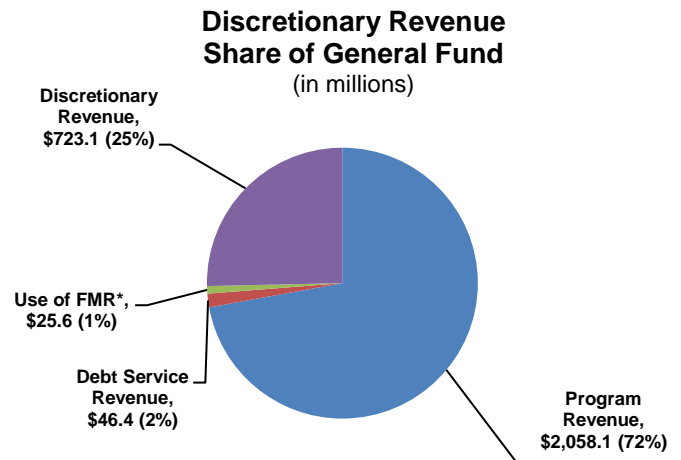
One area of concern for Alameda County is actions taken by the federal government that weaken the Affordable Care Act (ACA) and will negatively impact the County’s health care delivery system. Nationally, the Congressional Budget Office estimates that the repeal of the individual mandate penalty enacted by the Tax Cuts and Jobs Act will result in a 10% spike in premiums in 2019 for plans under the ACA, and 13 million fewer Americans having health insurance as of 2027. Consequently, more individuals will depend on the local safety net system for needed health care.

Also of concern to Alameda County is the shift of In-Home Supportive Services (IHSS) costs from the State to counties due to the ending of the Coordinated Care Initiative as part of the FY 2017-18 State budget process.

The following table shows financing by source for the FY 2018-19 Proposed Budget:

	Revenue (in millions)	Percent of Total
State, Federal, & Local Government Aid	\$1,748.2	55.6%
Property Taxes	\$460.2	14.7%
Charges for Services	\$351.9	11.2%
Other Revenues	\$189.2	6.0%
Available Fund Balance	\$130.1	4.1%
Other Taxes	\$117.0	3.7%
Other Financing Sources	\$105.5	3.4%
Fines, Forfeits, & Penalties	\$17.3	0.6%
Use of Money & Property	\$11.8	0.4%
Licenses, Permits, & Franchises	\$10.3	0.3%
<b>Total</b>	<b>\$3,141.5</b>	<b>100.0%</b>

Only 25% of General Fund revenue, or \$723.1 million, is discretionary revenue that the Board of Supervisors has the authority to allocate to meet County needs. 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.



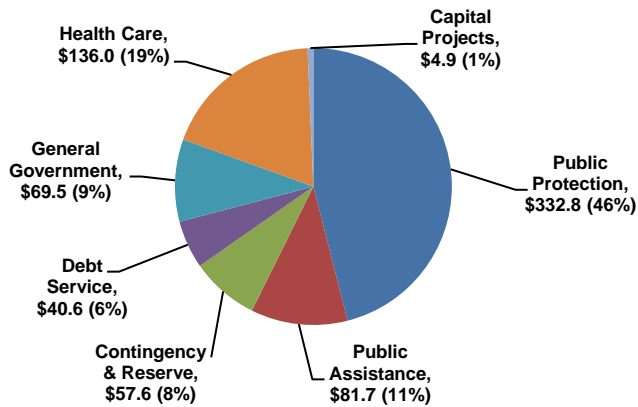
**Total General Fund: \$2,853.2 million**

\* FMR = Fiscal Management Rewards

The majority of the County’s discretionary revenues are property tax based. Due to State shifts in funding, in recent years Alameda County has received only about 15 cents of each property tax dollar collected in the County. 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**  
(in millions)



**Total Discretionary Revenue: \$723.1 million**

**BUDGET BALANCING**

The Proposed Budget is balanced and closes a \$65.9 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 program areas and a description of the services provided by each program area are shown below. Net County Costs are funded through the allocation of discretionary revenue.

Health Care Services Agency	
Appropriations	\$866,615,274
Revenue	\$723,601,837
Net County Cost	\$143,013,437
Funded FTEs	1,918.00

The total Health Care appropriation above includes Emergency Medical Services, Vector Control, and Measure A programs.

**Health Care Services Agency Programs**

**Agency Administration** manages the County Medically Indigent Services Plan, school health services, programs funded by the Measure A Essential Health Care Services sales tax, the Interagency Children’s Policy Council, the contract with Alameda Health System, and Emergency Medical Services.

**Behavioral Health Care Services** 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.

The **Public Health Department** provides a range of community health, disease detection and prevention, and health education programs.

Public Assistance	
Appropriations	\$860,152,498
Revenue	\$778,478,304
Net County Cost	\$81,674,194
Funded FTEs	2,588.15

**Public Assistance Programs**

The **Social Services Agency** manages Adult and Aging Services, Children and Family Services, and Workforce and Benefits Administration programs.

**Adult and Aging Services** provides Adult Protective Services and Public Guardian-Conservator services, manages In-Home Supportive Services (IHSS), the Area Agency on Aging and Veterans Services, 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.

**Workforce and Benefits Administration** determines eligibility for assistance programs and provides economic aid, employment assistance, and support services to individuals and families.

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

Public Protection	
Appropriations	\$744,610,369
Revenue	\$407,272,488
Net County Cost	\$337,337,881
Funded FTEs	2,721.65

**Public Protection Programs**

The **District Attorney** prosecutes criminal violations within the County, provides various services for crime victims and witnesses, and supports the Grand Jury.

The **Probation Department** provides supervision and rehabilitative services to juvenile and adult criminal offenders, and operates the County’s Juvenile Justice Center 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 and to the City of Dublin and AC Transit. 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, the cities of Dublin, Emeryville, Newark, San Leandro and Union City, and the Lawrence Berkeley National Laboratory and Lawrence Livermore National Laboratory.

General Government	
Appropriations	\$242,107,393
Revenue	\$158,586,403
Net County Cost	\$83,520,990
Funded FTEs	937.33

**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’s Office** implements the policies of the Board of Supervisors, prepares the annual County Budget, provides fiscal oversight for all County programs, manages economic development 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** 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** administers purchasing, building maintenance, motor vehicle, real property, and capital project management services.

**Human Resource Services** manages 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** offers 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** 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 \$557.8 million to fund contracts with **community-based organizations** that provide a range of community development, public protection, and health and human services to County residents.

Funding for **Capital Projects** and the **Property Development Program** totals \$130.5 million.

**ADDITIONAL INFORMATION**

Alameda County’s budget website is at [budget.acgov.org](http://budget.acgov.org).

**Cover Images:** The artwork is “Sunset on Lake Merritt,” created by John Paul Marcelo in 2014, oil on wood; it is from the Alameda County Art Collection. Vision 2026 is Alameda County’s Board-adopted strategic vision for the next decade. To learn more about Vision 2026, see the “Vision 2026” chapter of the FY 2018-19 Proposed Budget document posted on Alameda County’s budget website.