

Program Description

This program accounts for various operational expenditures that are not specifically attributable to a Department or Departmental program. Expenditures include fees for County administration of property taxes; obligations for past severance and retirement agreements; payments to Alameda Museum for archival services; and a budgeted contingency of \$200,000 annually for unanticipated projects or special studies.

Budget Highlights and Significant Proposed Changes

- The Fiscal Year 2017-18 and 18-19 budgets include appropriation for a quality of life and fiscal sustainability survey, as well as funding for homeless assistance efforts following a Community Development Department and Social Services Human Relations Board (SSHRB) Community engagement process.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY15-16 Actual</u>	<u>FY16-17 Budget</u>	<u>FY16-17 Projected</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Retirement Benefits	\$ 73,285	\$ -	\$ 2,000	\$ -	\$ -
Contractual Services	433,769	728,542	732,000	3,948,000	369,000
Materials & Supplies	14,136	15,700	22,000	24,000	24,000
Cost Allocation	-	-	-	2,000	2,000
Total Program Budget	\$ 521,190	\$ 744,242	\$ 756,000	\$ 3,974,000	\$ 395,000
% Variance			2%	426%	-90%
Less: Program Revenues					
Net Program Budget	\$ 521,190	\$ 744,242	\$ 756,000	\$ 3,974,000	\$ 395,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>	<u>FY17-18 Budget</u>	<u>FY18-19 Budget</u>
Totals		-	-	-	-

