FINAL

2022-23 BUDGET SUMMARY

EXPENDITURE DESCRIPTION	FY 2021-22 PROPOSED BUDGET	FY 2022-23 PROPOSED BUDGET	VARIANCE $	VARIANCE %	Comment
Personnel Costs	$8,270,511	$8,383,962	$113,451	1.4%	Assumed 3.25% pay increase on 7/1/2022; 4.5% health premium cost increase on 1/1/2023; overtime increase is based on FY 21-22 budget with pay rate increase
Services & Supplies	$216,453	$222,537	$6,084	2.8%	Due to restoring staff out of county trainings back to pre-COVID level
Information Technology	$1,135,235	$1,192,614	$57,379	5.1%	Based on new IT Services Contract with DNI
Facilities	$143,763	$143,763	$0	0.0%	
County Overhead/Liability	$277,011	$263,803	($13,208)	-4.8%	Based on County preliminary allocation
Annual CIP Contribution	$250,000	$250,000	$0	0.0%	
Fixed Assets	$810,265	$939,920	$129,655	16.0%	Based on new IT HAAS Services Contract with DNI
Total Proposed Budget	**$11,103,238**	**$11,396,599**	**$293,361**	**2.6%**	

2022-23 BUDGET ALLOCATION

AGENCY	FY 19-20 Call #	FY 20-21 Call #	% Change	2021-22 PROPOSED BUDGET	2022-23 PROPOSED BUDGET	VARIANCE $	VARIANCE %	2022-23 COST PER CALL
EMS				$3,808,987	$3,931,255	$122,268	3.21%	
Falck	145,281	142,626	-1.83%	$3,254,456	$3,390,391	$135,935	4.18%	
Fee for Services Contracts				**$7,063,443**	**$7,321,646**			
ACFD	43,683	42,714	-2.22%	$2,012,110	$2,028,428	$16,318	0.81%	$46.78
City of Alameda	7,473	7,244	-3.06%	$343,845	$340,465	($3,380)	-0.98%	$47.00
City of Fremont	16,083	15,694	-2.42%	$749,728	$752,905	$3,177	0.42%	$47.01
LAP	14,461	14,411	-0.35%	$670,361	$686,115	$15,754	2.35%	$47.01
Camp Parks	1,500	1,500	0.00%	$110,908	$113,118	$2,210	1.99%	
ACRECC Members Subtotal	**83,200**	**81,563**	-1.97%	**$3,886,952**	**$3,921,031**	$34,079	0.88%	
Total Allocated Budget				**$10,950,395**	**$11,242,677**	$292,282	2.67%	
Contingency				**$15,000**	**$15,000**	$0		
Radio as Services				**$137,843**	**$138,922**	$1,079	0.78%	
Total Proposed Budget				**$11,103,238**	**$11,396,599**			

FINAL

	Call #		% Increase	Cost Per Call - Excluding Agency Specifics		$ Increase	FY 2021-22 Adopted Budget w/o Radio Services Contract	FY 2022-23 Proposed Budget w/o Radio Services Contract	% Increase	FY 2021-22 Radio Serivces Contract	FY 2022-23 Radio Serivces Contract	FY 2021-22 Adopted Budget with Radio Services Contract	FY 2022-23 Proposed Budget with Radio Services Contract	% Increase
	FY 19-20	FY 20-21		FY 21-22	FY 22-23									
EMS							$3,808,987	$3,931,255	3.21%			$3,808,987	$3,931,255	3.21%
Falck**	145,281	142,626	-1.83%				$3,254,456	$3,390,391	4.18%	$35,734	$37,521	$3,290,190	$3,427,912	4.19%
ACFD	43,683	42,714	-2.22%	$45.40	$46.78	$1.38	$2,012,110	$2,028,428	0.81%	$9,757	$12,699	$2,021,867	$2,041,127	0.95%
City of Alameda	7,473	7,244	-3.06%	$45.62	$47.00	$1.38	$343,845	$340,465	-0.98%	$31,987	$30,806	$375,832	$371,271	-1.21%
City of Fremont***	16,083	15,694	-2.42%	$45.62	$47.01	$1.39	$749,728	$752,905	0.42%	$29,363	$26,078	$779,091	$778,983	-0.01%
Camp Parks	1,500	1,500	0.00%				$110,908	$113,118	1.99%	$10,482	$11,914	$121,390	$125,032	3.00%
LPFD****	14,461	14,411	-0.35%				$670,361	$686,115	2.35%	$20,518	$19,902	$690,879	$706,017	2.19%
City of Livermore	8,160	8,358	2.43%	$45.62	$47.01	$1.39	$380,109	$397,929	4.69%	$10,259	$9,951	$390,368	$407,880	4.49%
City of Pleasanton	6,231	6,053	-2.86%	$45.62	$47.01	$1.39	$290,252	$288,186	-0.71%	$10,259	$9,951	$300,511	$298,137	-0.79%
Total							$10,950,395	$11,242,677		$137,841	$138,920	$11,088,236	$11,381,597	

* Cost per call varies due to # of pagers and # of firewalls for Locution printers each agency has. Cost per call has been adjusted to exclude pager and agency specific costs.
Camp Parks has 1 firewall and LPFD has 10 units

**Falck's FY 22-23 firm fixed price contract amount is $3,427,912, $99,527 start-up and related reoccuring cost is excluded from the table.

***Fremont's budget includes 4 extra untis of MDC.

****The split between Livermore and Pleasanton is based on actual call volume in FY 20-21 within each City only (58%/42%)
Radio service contract cost is allocated based on radio count (50/50) for FY 22-23.