

2022-23 BUDGET SUMMARY					
EXPENDITURE DESCRIPTION	FY 2021-22 PROPOSED BUDGET	FY 2022-23 PROPOSED BUDGET	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		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			

	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 Services Contract	FY 2022-23 Radio Services 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%
LFPD****	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 LFPD has 10 units

**Falck's FY 22-23 firm fixed price contract amount is \$3,427,912, \$99,527 start-up and related reoccurring 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.