

# County of Alameda 2019-20 FINAL BUDGET SUMMARY & OVERVIEW



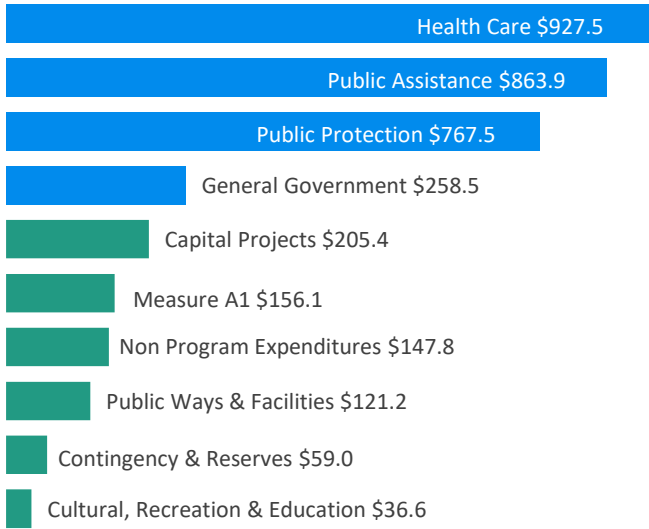
ADOPTED BY THE BOARD OF SUPERVISORS

# Alameda County FY 2019-20 Final Budget

<p>Total Budget</p> <p><b>\$3.5 billion</b></p>	<p>County Staffing</p> <p><b>9,887</b></p>
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The Final Budget is **balanced** and closes a **\$60.4 million** funding gap (the difference between projected expenses and revenue).

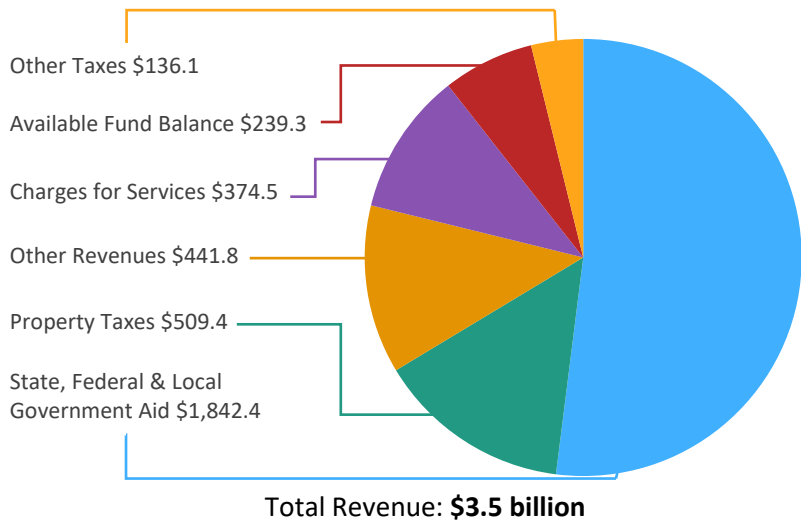
## Appropriations by Program Area\*



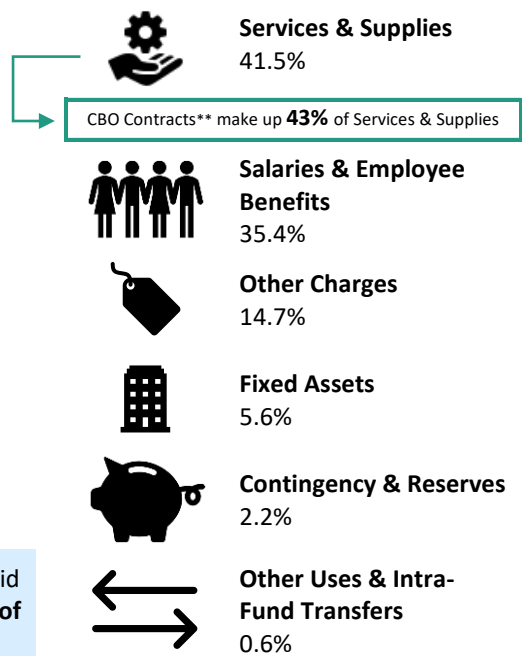
The Budget is divided into four main program areas for reporting purposes, which make up about 80% of the Final Budget:

- **Health Care** includes behavioral, environmental, and public health programs; primary care services provided by community-based organizations; health care services for the medically indigent; and emergency medical services.
- **Public Assistance** promotes the economic and social well-being of individuals, families, and communities.
- **Public Protection** provides for the safety and security of Alameda County residents.
- **General Government** agencies and departments provide direct services to County residents, as well as administrative and operational support to County departments.

## Revenue by Source, All Funds\*



## How is \$3.5 billion being spent?



Revenues from other government agencies, excluding Medicare and Medicaid charges for services, represent **52% of the total financing** for all funds and **58% of General Fund**.

## Discretionary Revenue

The General Fund is the main operating fund to pay for general countywide services totaling \$3.0 billion. Special revenue funds cannot be redirected for general spending. Only 26% of General Fund Revenue is discretionary revenue that the Board of Supervisors has the authority to allocate to meet County needs.

\$798.2  
million

\* Dollars in millions in Appropriations by Program Area and Revenue by Source charts.  
 \*\* Community-Based Organization Contracts

# Alameda County FY 2019-20 Final Budget

## Vision 2026

Vision 2026 is Alameda County's strategic effort to set a course for the next decade that anticipates community challenges and maximizes our ability to meet residents' needs in a rapidly changing world. The Fiscal Year 2019-2020 Budget, along with all other County activities, is guided by Vision 2026. For more information, visit [vision2026.acgov.org](http://vision2026.acgov.org).

## Our Shared Visions



### Thriving & Resilient Population

Individuals and communities are empowered to overcome adversities and supported so they can grow, flourish, and be self-sufficient.



### Healthy Environment

Comprehensive use of environmentally sustainable practices that conserve natural resources while reducing pollution and harm to the environment.



### Safe & Livable Communities

Safe and secure communities with accessible infrastructure including open space and recreational facilities and the availability of diverse and affordable housing.



### Prosperous & Vibrant Economy

Emergence, robust growth, and profitability of all businesses across a diversity of sectors that also create employment opportunities for residents.

## Our 10X Goals



Eliminate Homelessness



Healthcare For All



Eliminate Poverty and Hunger



Employment For All



Crime Free County



Accessible Infrastructure

## Special Budgets

As part of the budget process, departments highlight how County resources are allocated for services that: protect and promote the well-being of children, serve the needs of residents living in the unincorporated areas of the County, and are provided directly to clients by community-based organizations.

**\$696.1**  
million

Children's Services Appropriations

**\$289.9**  
million

Unincorporated Services Appropriations

**\$638.7**  
million

In contracts with 289 Community-Based Organizations

## Where does your Property Tax dollar go?



Schools  
(42¢)

Cities  
(18¢)

**County**  
**(15¢)**

Special Districts  
(13¢)

Redevelopment\*\*  
(12¢)

Due to State shifts in funding, Alameda County has received only **about 15 cents** of each property tax dollar collected.

\*\*Over time, redevelopment agencies' share of property taxes should be distributed to other entities.

## County Fast Facts

### Population



1,669,301

### Area



821 square miles

### Median Household Income



\$85,743

### Median Home Value



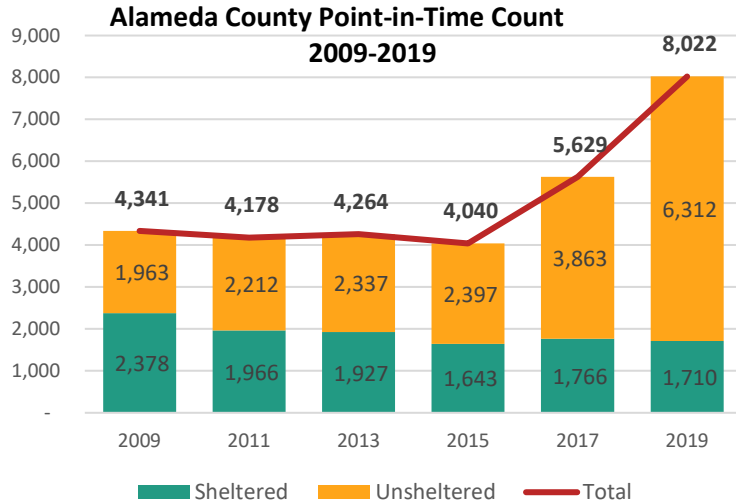
\$855,000

### Unincorporated Area Population



149,536

## Spotlight on Key Issue: Homelessness



### Debra's Story

Following an abusive relationship, Debra was living on a very low income with limited resources. She was referred to Abode's Sunrise Village Emergency Shelter, which provides emergency housing and supportive services. Having newfound stability allowed Debra to enhance her professional skills and pursue her dreams. Upon securing permanent housing through Southern Alameda County's Housing/Jobs Linkages Program, Debra took business classes and received job and financial literacy training. From this support, she obtained a new, full-time position and was able to provide for herself and son. Debra commented, "That's your goal with kids: to prepare them so they can fly...just like what Abode Services did for me."

The 2019 Alameda County Point-in-Time Count showed nearly a 43% increase in homelessness between 2017 and 2019, with over 8,000 individuals experiencing homelessness during a single 24-hour period. Nearly 80% of these individuals were unsheltered.



### Measure A1

The Measure A1 Affordable Housing General Obligation Bond was approved by voters in 2016 and will provide up to \$580 million for affordable housing options including both rental housing and homeowner programs.

### Homelessness Action Plan

The County Three-Year Homelessness Action Plan details \$340 million of investments to address homelessness across five categories:



Prevent Homelessness



Provide Health & Supportive Services



Outreach to Unsheltered

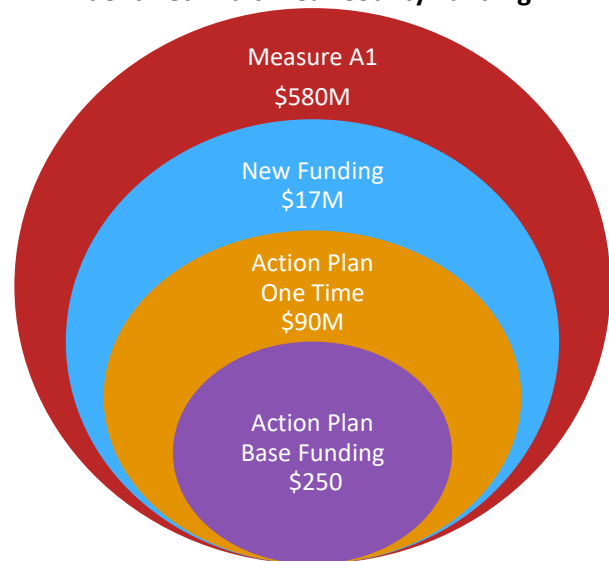


Provide Shelter & Housing



Create a Coordinated System

### Identified Multi-Year County Funding



**Total Investments: \$937 million**

Learn more about the County's homelessness efforts at [homelessness.acgov.org](http://homelessness.acgov.org)

### Connect with Us!

Find more budget information at [budget.acgov.org](http://budget.acgov.org)  
Visit [acgov.org](http://acgov.org) for County news, services, and more.  
Follow us on social media [@AlamedaCounty](https://twitter.com/AlamedaCounty)

### Cover Images

Center Image – Alameda County Vision 2026; Top and Bottom Images – Designed by Malik Johnson with photographs by Sibila Savage. Images celebrate County diversity and feature local residents making art and reading books.

