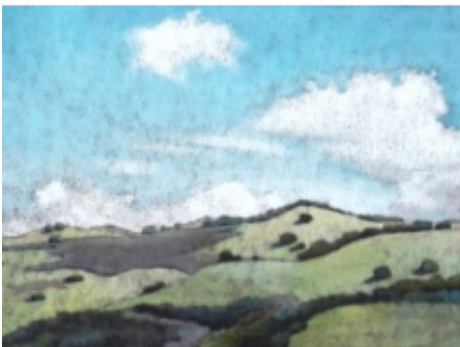
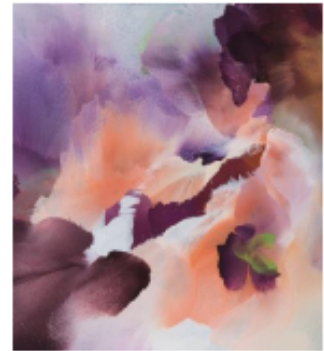


# County of Alameda FINAL BUDGET AT A GLANCE 2021-2022



[budget.acgov.org](http://budget.acgov.org)



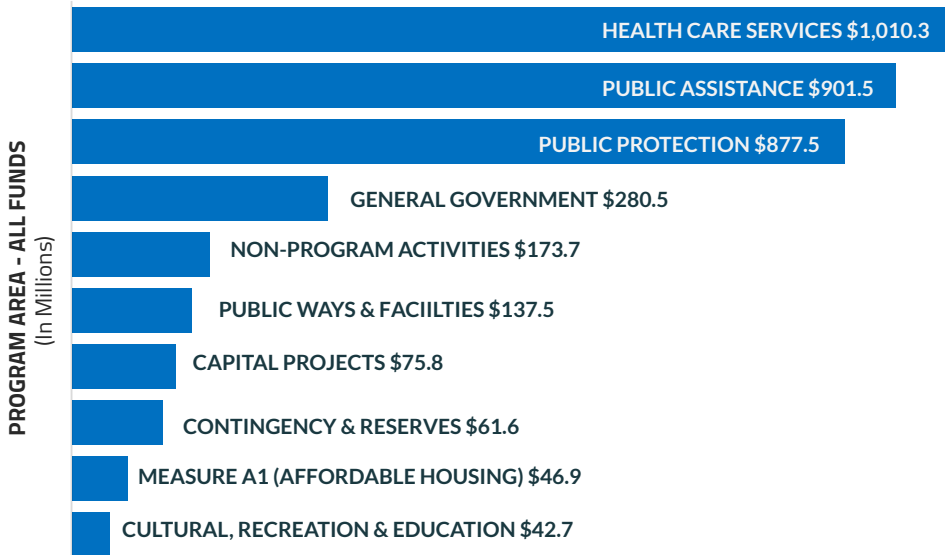
# ALAMEDA COUNTY FINAL BUDGET FISCAL YEAR 2021-22

TOTAL BUDGET \$3.6 BILLION

TOTAL STAFFING 10,078

The Final Budget is balanced and closes a **\$49.2 million funding gap** (the difference between projected expenses and revenue). The Budget is divided into four main program areas for reporting purposes, which represent over 80% of the Final Budget:

## APPROPRIATION BY PROGRAM AREA



## HEALTH CARE SERVICES

Supports behavioral, environmental, and public health programs; services provided by community-based organizations; and emergency services.

28%

## PUBLIC ASSISTANCE

Promotes economic and social well-being of individuals, families and communities.

25%

## PUBLIC PROTECTION

Provides for the safety and security of Alameda County residents.

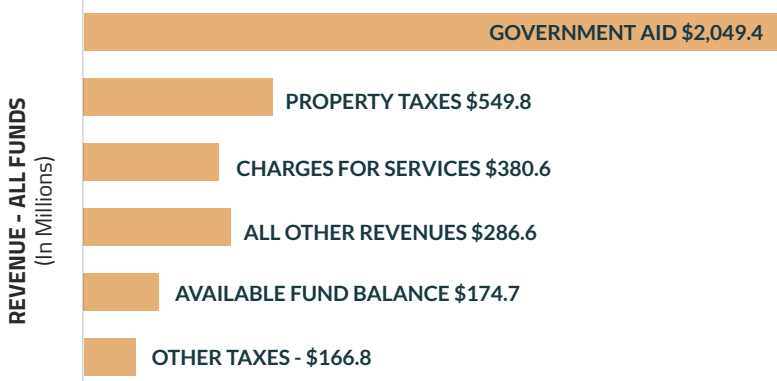
24%

## GENERAL GOVERNMENT

Provides administrative and operational support to County departments and direct services to residents.

8%

## REVENUE SOURCES



## GOVERNMENT AID

Funding from State, federal and local agencies.

57%

## PROPERTY TAXES

Taxes on residential and commercial real property.

15%

## CHARGES FOR SERVICES

Recovery of costs for services provided.

11%

## ALL OTHER REVENUE

Licenses, Permits & Franchises; Fines, Forfeits & Penalties; Uses of Money & Property; Other revenues and financing sources.

7%

## AVAILABLE FUND BALANCE

One-time funds available for financing expenditures and other funding requirements.

5%

## OTHER TAXES

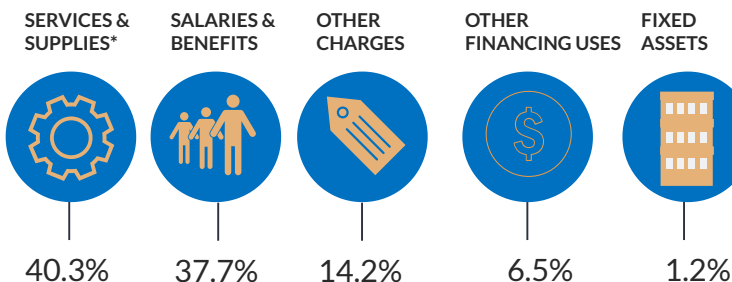
Non-property taxes including but not limited to Measure AA, Business License Tax, Utility Users Tax, and Hotel and Lodging Tax.

5%

## DISCRETIONARY REVENUE

Discretionary revenue, which is primarily property tax based, are funds that the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget at \$885.4 million, or **about 27% of the General Fund**.

## EXPENDITURES



\*Includes \$728.6 million in contracts with over 260 community-based organizations.

# ALAMEDA COUNTY AT A GLANCE

# DEMOGRAPHICS



Population  
1,656,591

**7<sup>th</sup>**  
Most  
Populous  
County in CA

**14**  
Incorporated  
Cities

**60**  
Languages  
Spoken

**147K**  
Unincorporated Area  
Residents

**32.5%**

of the population is  
foreign born

**821**

Square  
miles

**14.3%** of the population  
is age 65 or older

**60%** projected population  
increase by 2030 for age  
65 or older

**OAKLAND** is the seat of  
County government  
and the largest city

Life expectancy is **83.1**  
years

## ECONOMY



**\$108,322**

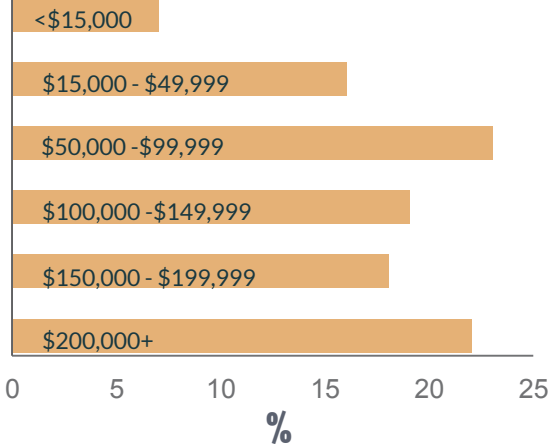
Median  
Household  
Income



**\$1.03M**

Median  
Home Value

## HOUSEHOLD INCOME



## 2020 Federal Poverty Level



**\$26,500**  
Family of 4



Family of 3  
**\$21,960**



Single Adult  
**\$12,880**

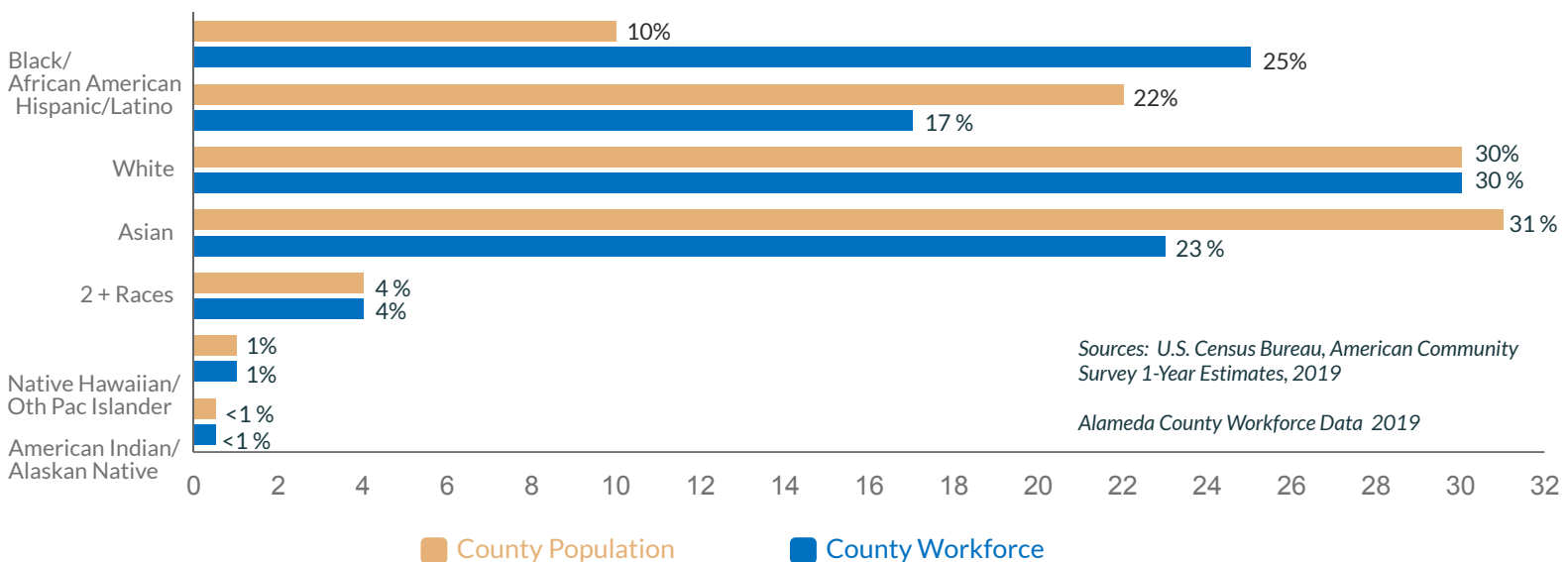
**9%**

of population  
lives below  
the poverty  
line

**2.82**

Average  
Household  
Size

## ALAMEDA COUNTY POPULATION AND WORKFORCE BY RACE/ETHNICITY



Sources: U.S. Census Bureau, American Community Survey 1-Year Estimates, 2019

Alameda County Workforce Data 2019

# PROPERTY TAX DISTRIBUTION

Nearly 90 percent of Alameda County's discretionary revenue is property tax based. The County receives only about 15 percent of the property tax collected.



Schools - 42¢      Cities - 18¢      County - 15¢

— Special Districts - 12¢

— Redevelopment\* - 12¢

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

## VISION 2026

Vision 2026 is Alameda County's strategic initiative 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 2021-22 Final Budget, along with all other County activities, is guided by Vision 2026. For more information, visit [vision2026.acgov.org](http://vision2026.acgov.org).



### Thriving & Resilient Population

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



### Safe & Livable Communities

Communities are safe and secure with accessible infrastructure, including open space and recreational facilities and have diverse and affordable housing available.



### Healthy Environment

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



### Prosperous & Vibrant Economy

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

10X GOALS



Eliminate Homelessness



Health Care for All



Employment for All



Eliminate Poverty and Hunger



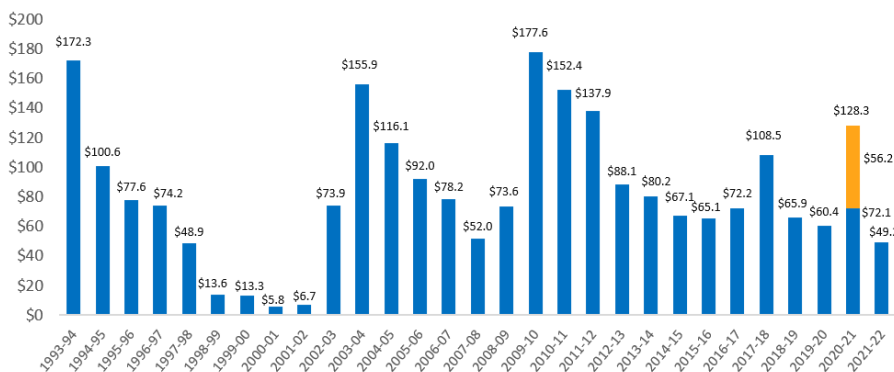
Crime Free County



Accessible Infrastructure

## FUNDING GAPS

### FUNDING GAPS SINCE ERAF (IN MILLIONS)



In 1992, the State Legislature enacted the Educational Revenue Augmentation Fund (ERAF), which shifts local tax revenues from cities, counties, and special districts to a State controlled fund to support its funding obligation to schools.

The estimated Fiscal Year 2021-22 ERAF shift is \$577 million, bringing the cumulative property tax shift from Alameda County to the State to over \$8.8 billion.