

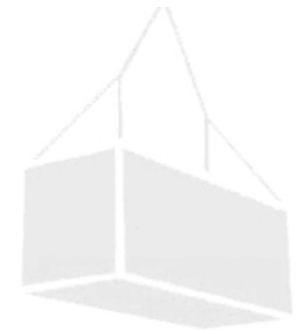
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Alameda County FY 2022-2023 Proposed Budget General Government

Jeff Rayos, County Administrator's Office

June 27, 2022



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General Government Mission

To provide efficient services to residents and support to agencies and departments that provide services and programs for the diverse communities of Alameda County



General Government FY 2022-23 Proposed Budget Overview

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22 Approved	
			Amount	%
Appropriation	\$280.5	\$287.3	\$6.8	2.4%
Revenue	\$186.7	\$199.0	\$12.3	6.6%
Net County Cost	\$93.8	\$88.3	(\$5.5)	-5.9%
FTE Positions*	960.88	969.88	9.00	0.9%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



FY 2022-23 Proposed Budget Highlights

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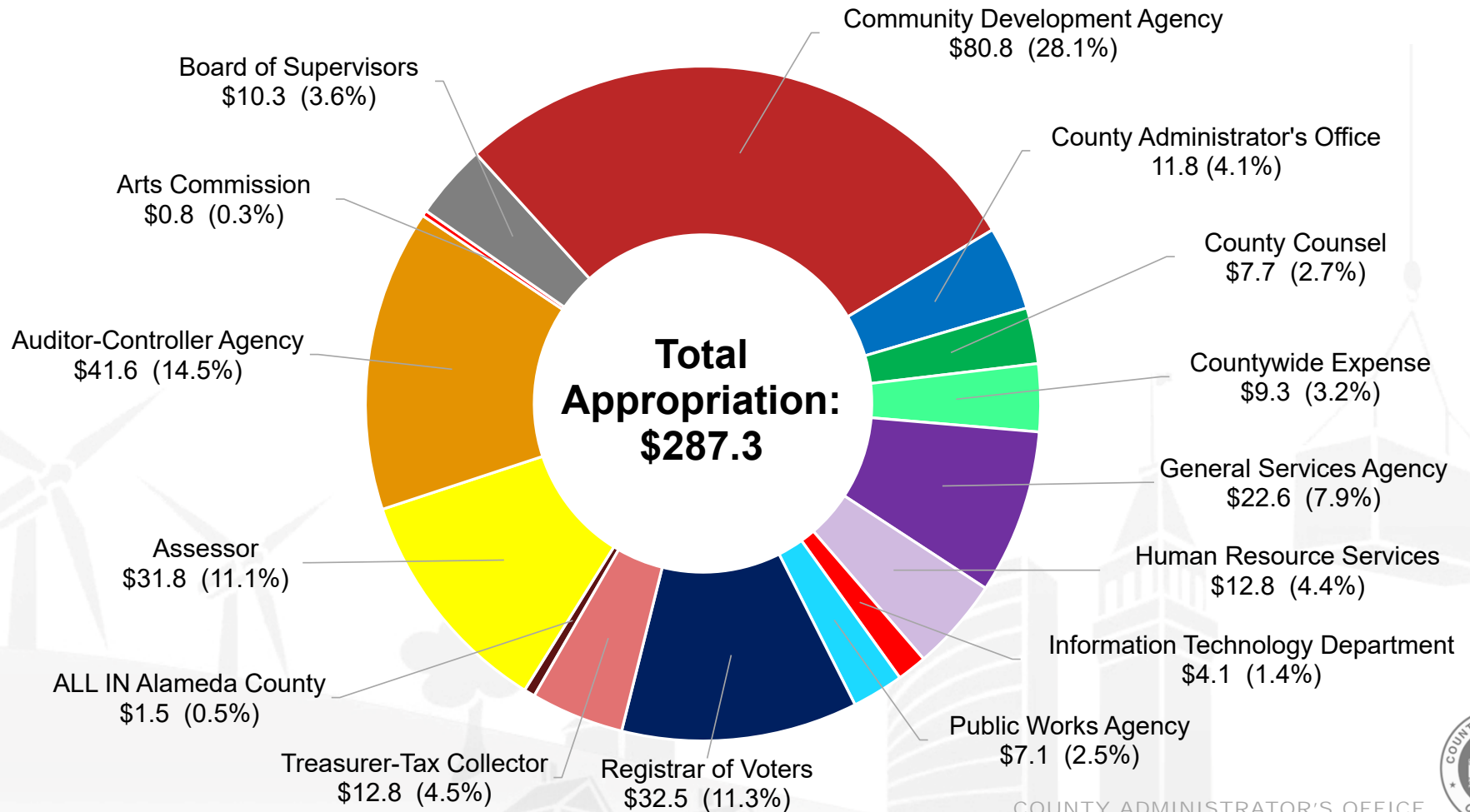
- 33 Contracts with community-based organizations for housing and homelessness (\$43.6M)
- Affordable housing – Measure A1 general obligation bonds
- Manage and maintain over 180 facilities or 8.8 million square feet of space
- Collection of property taxes and maintaining County operations



FY 2022-23 General Government

Appropriation by Department (\$ in millions)

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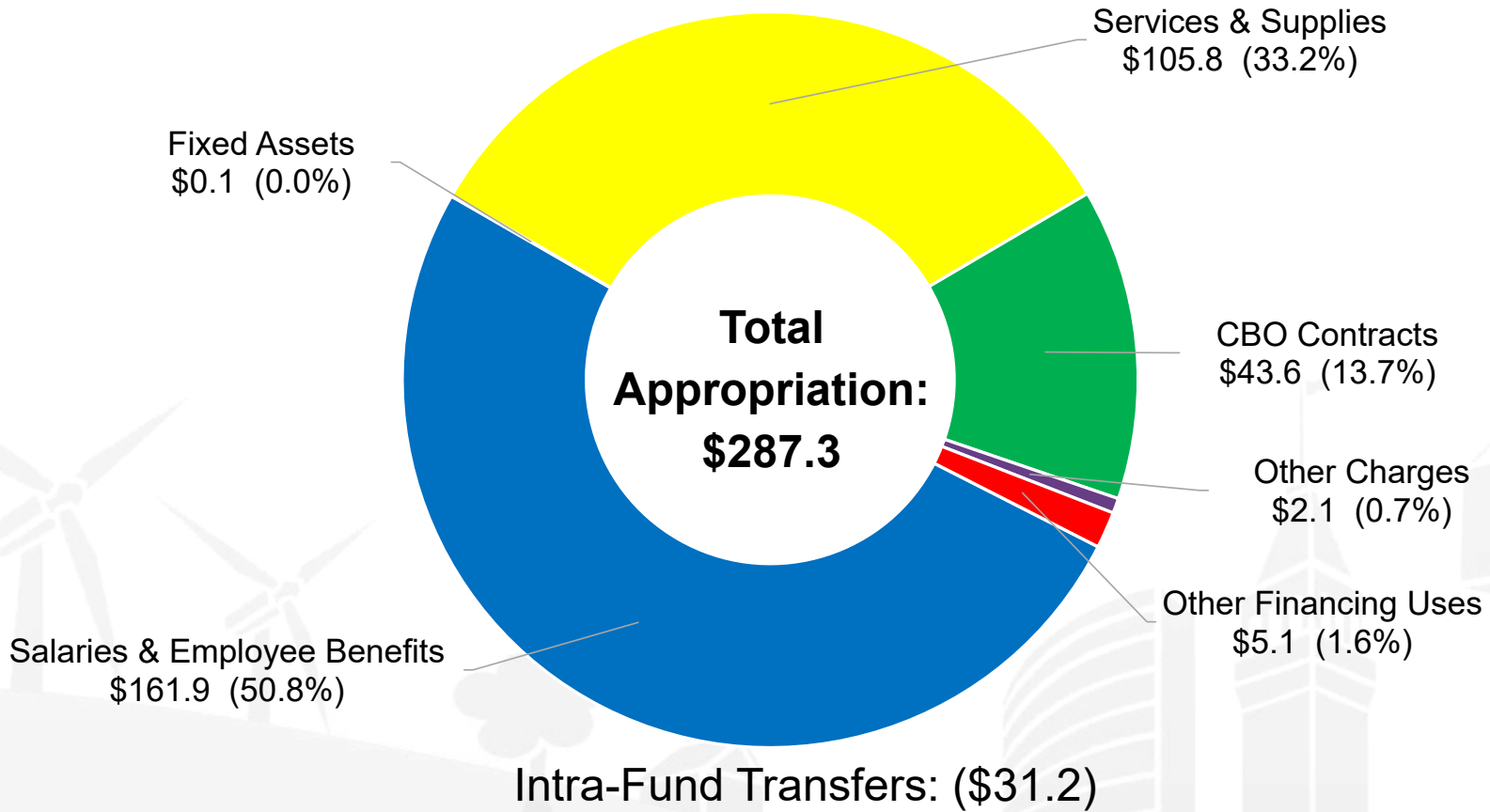
5 Totals may vary due to rounding.



FY 2022-23 General Government

Appropriation by Type (\$ in millions)

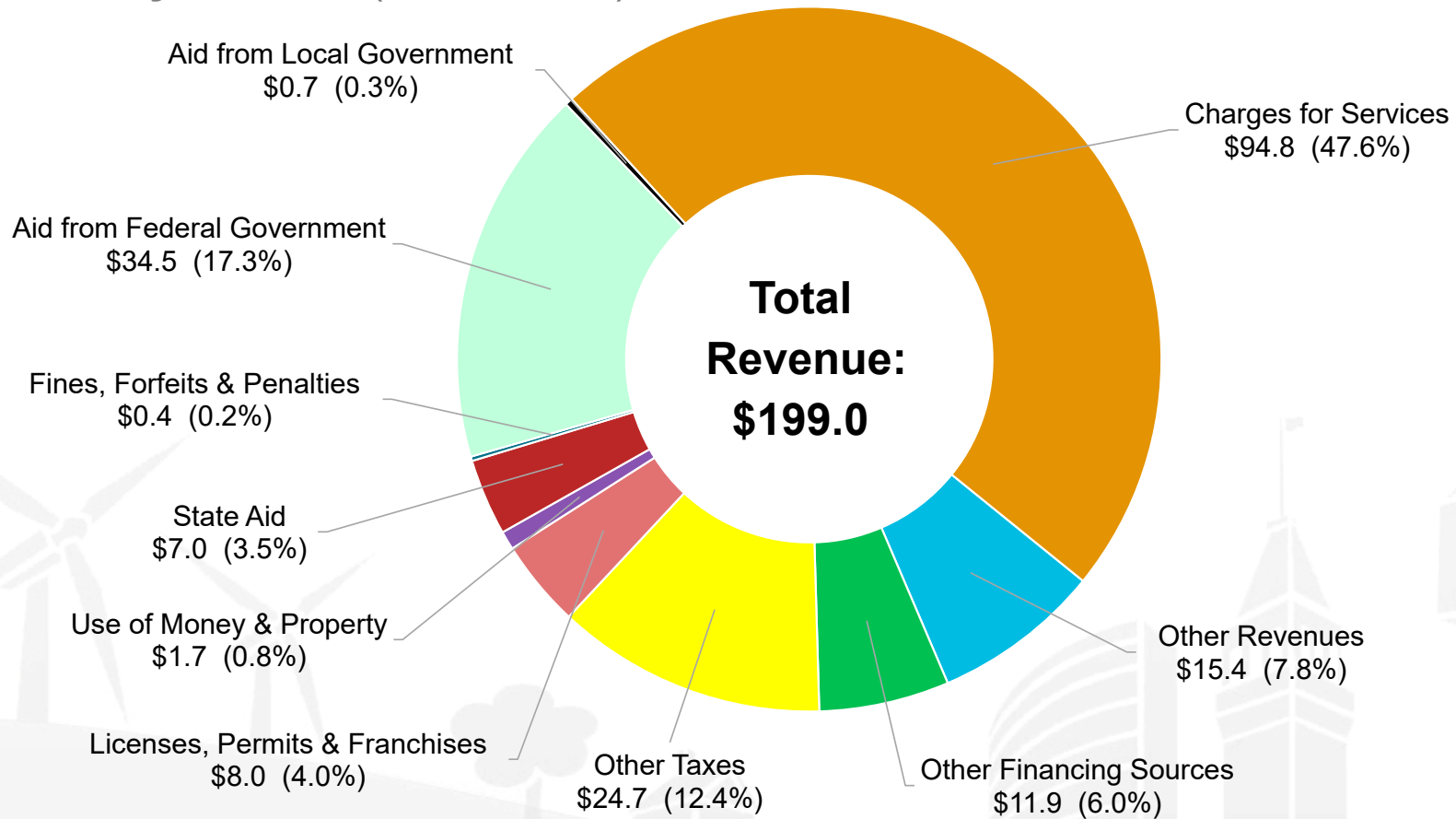
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FY 2022-23 General Government

Revenue by Source (\$ in million)

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7 Totals may vary due to rounding.



FY 2022-23 Proposed Budget Overview

Internal Service Funds

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22 Approved	
			Amount	%
Appropriation	\$326.8	\$341.7	\$14.9	4.6%
Revenue	\$326.8	\$341.7	\$14.9	4.6%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE Positions*	557.16	569.08	11.92	2.1%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



FY 2022-23 Proposed Budget Overview

Internal Service Funds by Department

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22 Approved	
			Amount	%
GSA - Building Maintenance	\$139.6	\$138.7	(\$0.9)	(0.7%)
GSA - Motor Pool	\$16.6	\$18.4	\$1.8	11.2%
ITD – Services / Telephony / Radio	\$77.9	\$88.5	\$10.6	13.6%
CAO - Risk Management	\$92.7	\$96.1	\$3.4	3.7%
FTE Positions*	557.16	569.08	11.92	2.1%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



General Government

FY 2022-23 Budget Balancing Strategies

(\$ in millions)

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Reductions	Net County Cost Change
ROV - Revenue and appropriation adjustments for election services	(\$8.0)
Total Reduction	(\$8.0)



NOTE: Totals may vary slightly due to rounding.



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Capital Projects



Capital Projects FY 2022-23 Proposed Budget Overview

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(\$ in millions)	FY 2021-22 Approved	FY 2022-23 Proposed	Change from FY 21-22 Approved	
			Amount	%
Appropriation	\$75.8	\$112.1	\$36.2	47.8%
Revenue	\$65.8	\$102.1	\$36.2	55.1%
Net County Cost	\$10.0	\$10.0	\$0.0	0.0%

Totals may vary slightly due to rounding.



Pending Factors

- Aging systems and infrastructure
- Litigation and settlement compliance at the Santa Rita jail
- Unfunded capital needs and long-range financial planning
- Real estate master plan and facility conditions assessment integration

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County Service Areas



County Service Areas – Proposed Benefits Assessment **DRAFT**

Emergency Medical Services (EMS) Special District

- Proposed special district rate increase of \$1.85 (5.19%) per benefit unit, from \$35.56 to **\$37.41** based on the Bay Area Consumer Price Index

Paramedic Supplemental Special Tax

- Proposed supplemental tax increase of **\$0.98** (5.19%) per benefit unit, from \$18.84 to **\$19.82** based on the Bay Area Consumer Price Index

Vector Control Services District

- Proposed special district rate increase of **\$0.93** per benefit unit increasing from \$11.00 to **\$11.93** for Countywide cities and unincorporated areas



County Service Areas

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- **Healthy Homes Department, Lead Poisoning Prevention Program**
- **Castlewood, Five Canyons, Castle Homes, and Street Lighting**



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