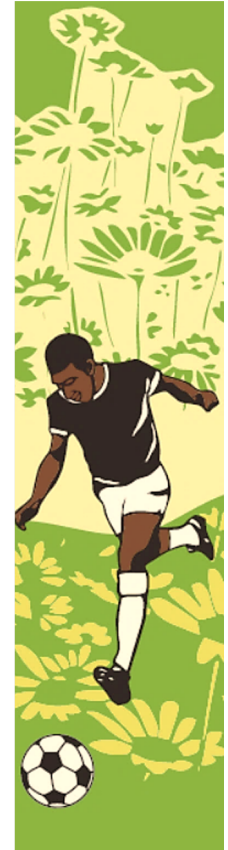




# County of Alameda FINAL BUDGET AT A GLANCE

FISCAL YEAR 2022-2023



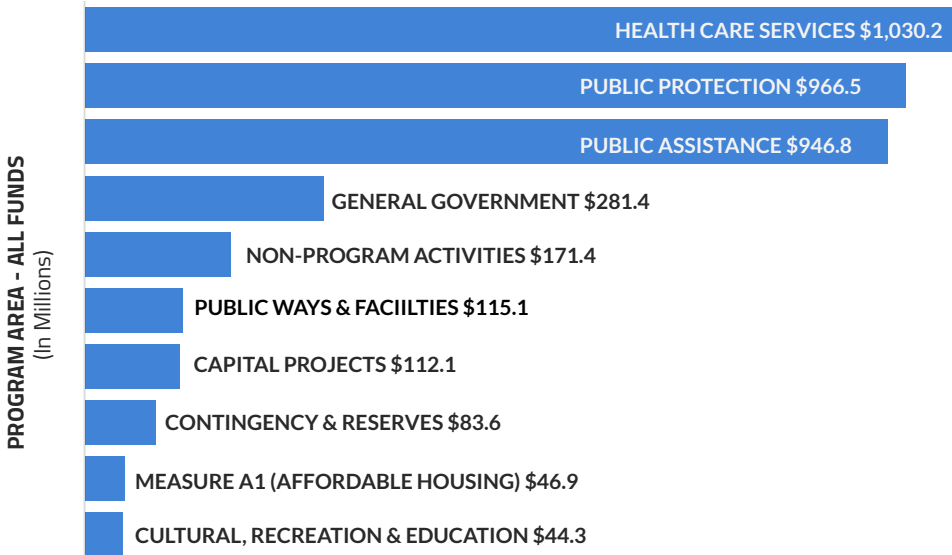
# ALAMEDA COUNTY FINAL BUDGET FISCAL YEAR 2022-23

TOTAL BUDGET \$3.8 BILLION

TOTAL STAFFING 10,370

The Final Budget is balanced and closes a **\$49.1 million funding gap** (the difference between projected expenses and revenue). The Budget is divided into five main program areas for reporting purposes, which make up over 87% of the Final Budget:

## APPROPRIATION BY PROGRAM AREA



### HEALTH CARE SERVICES

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

27%

### 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.

25%

### GENERAL GOVERNMENT

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

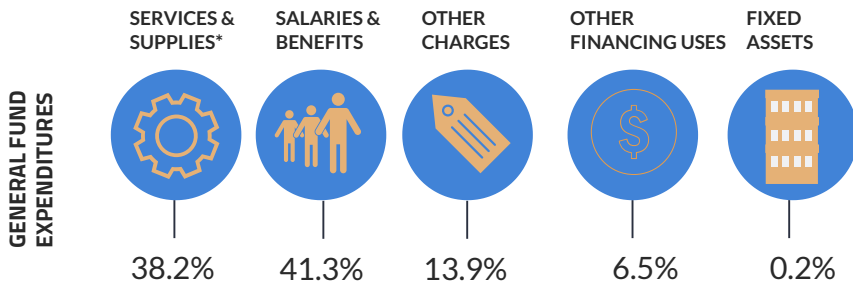
7%

### CAPITAL

Acquisition, construction and improvements to buildings and land assets

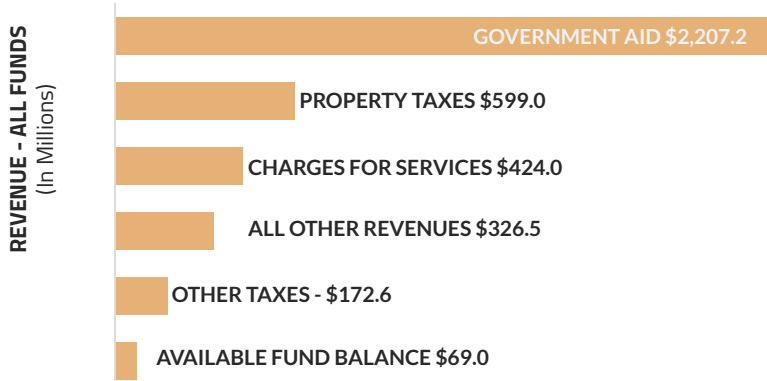
3%

The **General Fund**, totaling \$3.5 billion, is the **main operating fund** to pay for general countywide services. Special revenue funds cannot be redirected for general spending. **Only 27% of General Fund Revenue is discretionary revenue** that the Board of Supervisors has the authority to allocate.



\*Includes \$799.5 million in funding for direct client services provided by 246 community-based organizations.

## REVENUE SOURCES



### GOVERNMENT AID

Funding from State, federal and local agencies.

58%

### PROPERTY TAXES

Taxes on residential and commercial real property.

16%

### CHARGES FOR SERVICES

Recovery of costs for services administered.

11%

### ALL OTHER REVENUE

Licenses, Permits & Franchises; Fines, Forfeits & Penalties; Uses of Money & Property; Other Revenues; and Other Financing Sources.

8%

### OTHER TAXES

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

5%

### AVAILABLE FUND BALANCE

Funds available for financing expenditures and other funding requirements.

2%

# ALAMEDA COUNTY AT A GLANCE

## DEMOGRAPHICS



Population  
1,651,979

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

**14**  
Cities

**64**  
Languages  
Spoken

**149.5K**

Unincorporated Area  
Residents

**32.4%**

of the population is  
foreign born

**821**  
square  
miles of  
area

**14.9%** of the population  
is age 65 or older

**21.1%** projected  
population increase by  
2032 for age 65 or older

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

Life expectancy is **82.8**  
years

## ECONOMY

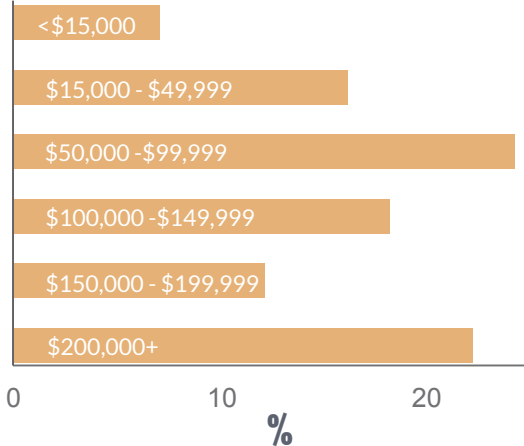
**\$108,322\***  
Median  
Household  
Income

\* 2019 data



**\$1.15M**  
Median  
Home Value

## HOUSEHOLD INCOME



## 2022 Federal Poverty Level



Family of 4  
**\$27,750**



Family of 3  
**\$23,030**



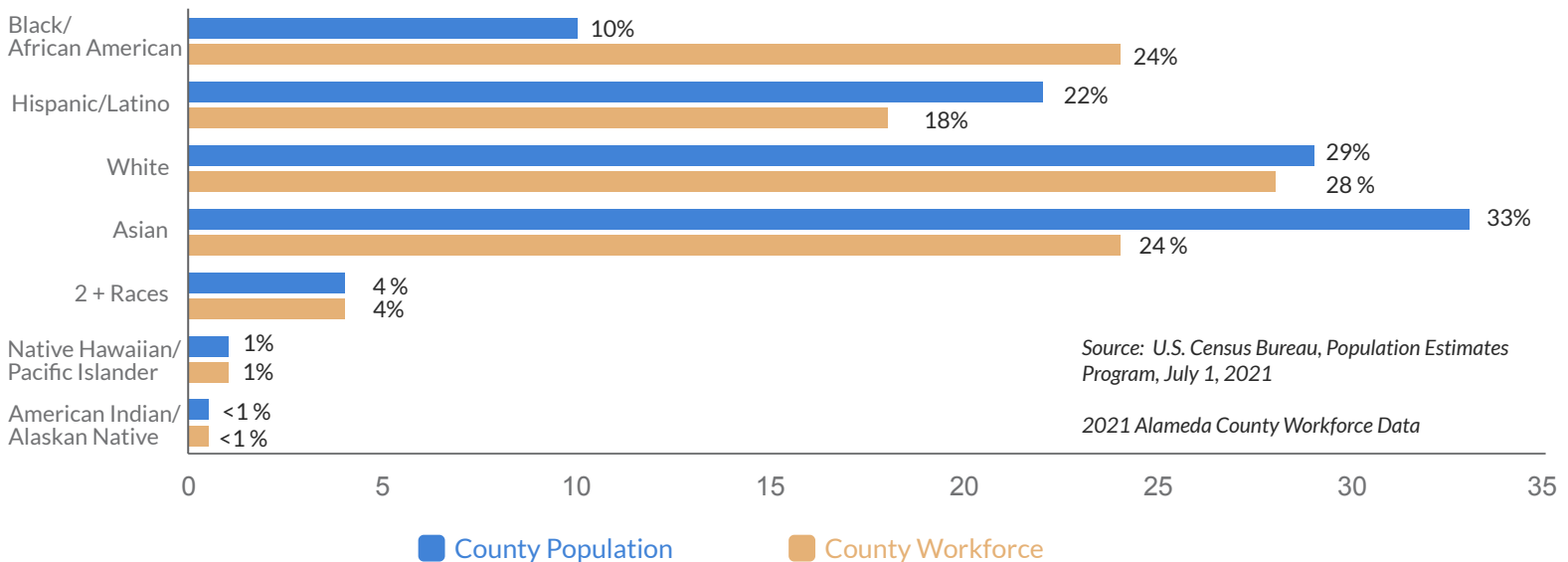
Single Adult  
**\$13,590**

**8.6%**

of population  
lives below  
the poverty  
line

**2.8**  
Average  
Household  
Size

## ALAMEDA COUNTY POPULATION AND WORKFORCE BY RACE/ETHNICITY



Source: U.S. Census Bureau, Population Estimates  
Program, July 1, 2021

2021 Alameda County Workforce Data

# PROPERTY TAX DISTRIBUTION

About 60 percent of Alameda County's discretionary revenue comes from **property taxes**, although the County receives only about 15 percent of the property tax collected.



Special Districts - 13¢

Redevelopment\* - 12¢

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

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

## 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 2022-23 Final Budget, along with all other County activities, are 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.



### Healthy Environment

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



### Safe & Livable Communities

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



### Prosperous & Vibrant Economy

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



Eliminate Homelessness



Health Care for All



Employment for All



Eliminate Poverty and Hunger



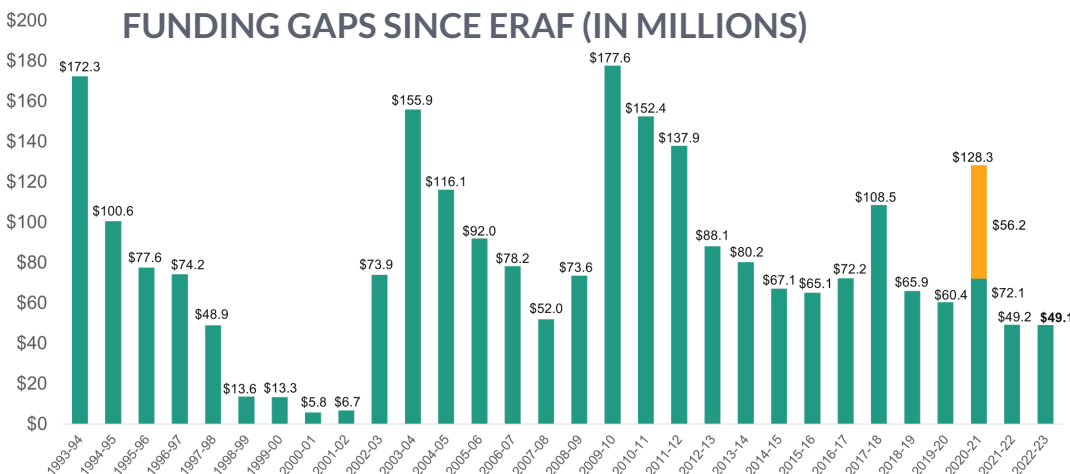
Crime Free County



Accessible Infrastructure

10X GOALS

## FUNDING GAPS



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 ERAF fund to reduce its funding obligation to schools. This shift is a significant contributor to County revenue loss and funding gaps.