



County of Alameda

FINAL BUDGET AT A GLANCE

FISCAL YEAR 2023-2024



ALAMEDA COUNTY FINAL BUDGET FISCAL YEAR 2023-24

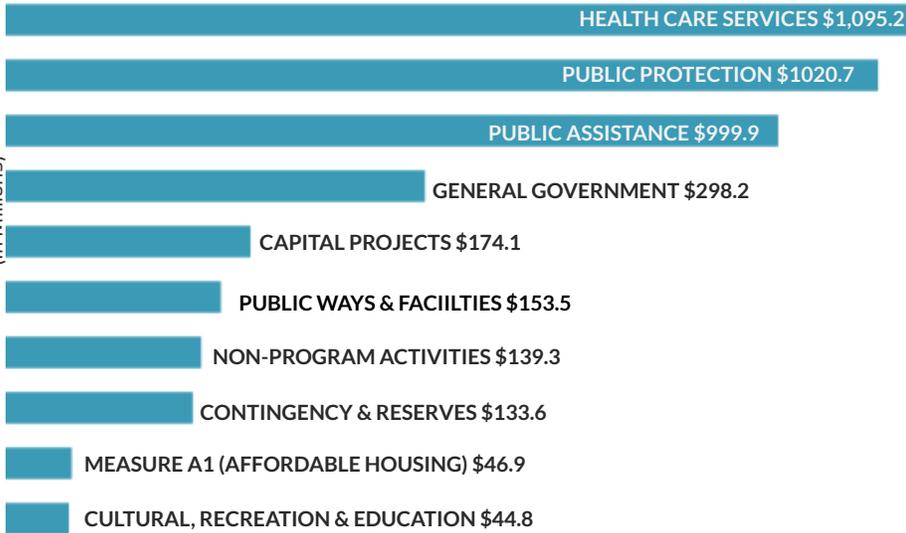
TOTAL BUDGET \$4.1 BILLION

TOTAL STAFFING 10,399

The Final Budget is balanced and closes a **\$54 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:

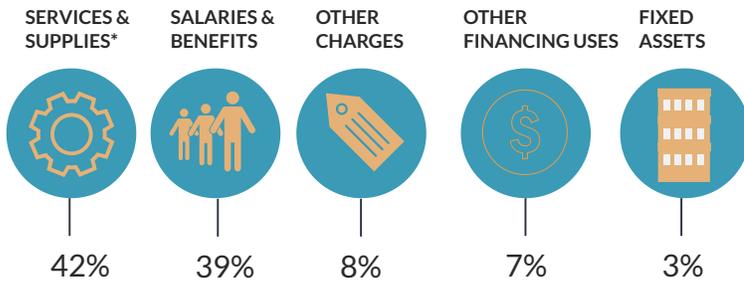
APPROPRIATION BY PROGRAM AREA

PROGRAM AREA - ALL FUNDS
(In Millions)



The **General Fund**, totaling \$3.7 billion, is the **main operating fund** to pay for general countywide services. Special revenue funds cannot be redirected for general spending. **Only 28% of General Fund Revenue is discretionary revenue** that the Board of Supervisors has the authority to allocate.

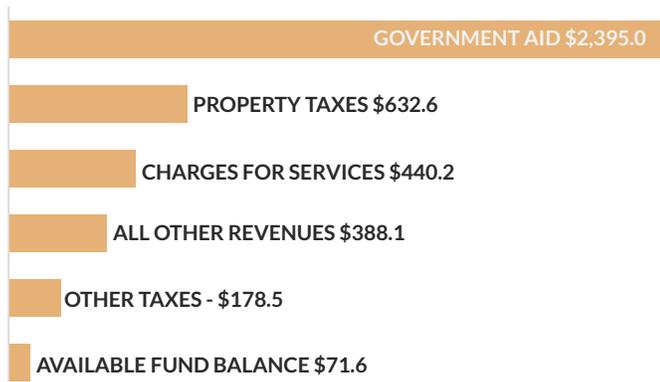
GENERAL FUND EXPENDITURES



*Includes over \$855.2 million in funding for direct client services provided by 260 community-based providers, including \$96 million for the Alameda Health System

REVENUE SOURCES

REVENUE - ALL FUNDS
(In Millions)



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.

24%

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

4%

GOVERNMENT AID

Funding from State, federal and local agencies.

58%

PROPERTY TAXES

Taxes on residential and commercial real property.

15%

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.

9%

OTHER TAXES

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

4%

AVAILABLE FUND BALANCE

Funds available for financing expenditures and other funding requirements.

2%

ALAMEDA COUNTY AT A GLANCE

DEMOGRAPHICS



Population
1,636,194

7th
Most
Populous
County in CA

14
Incorporated
Cities

149.5K
Unincorporated Area
Residents

Established
1853

821
square
miles of
area

16.6% 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

Food insecurity rate
9.3%

ECONOMY

\$112,017*
Median
Household
Income

* 2021 data



\$1.05M
Median
Home Value

HOUSEHOLD INCOME



2022 Federal Poverty Level



Family of 4
\$30,000



Family of 3
\$24,860

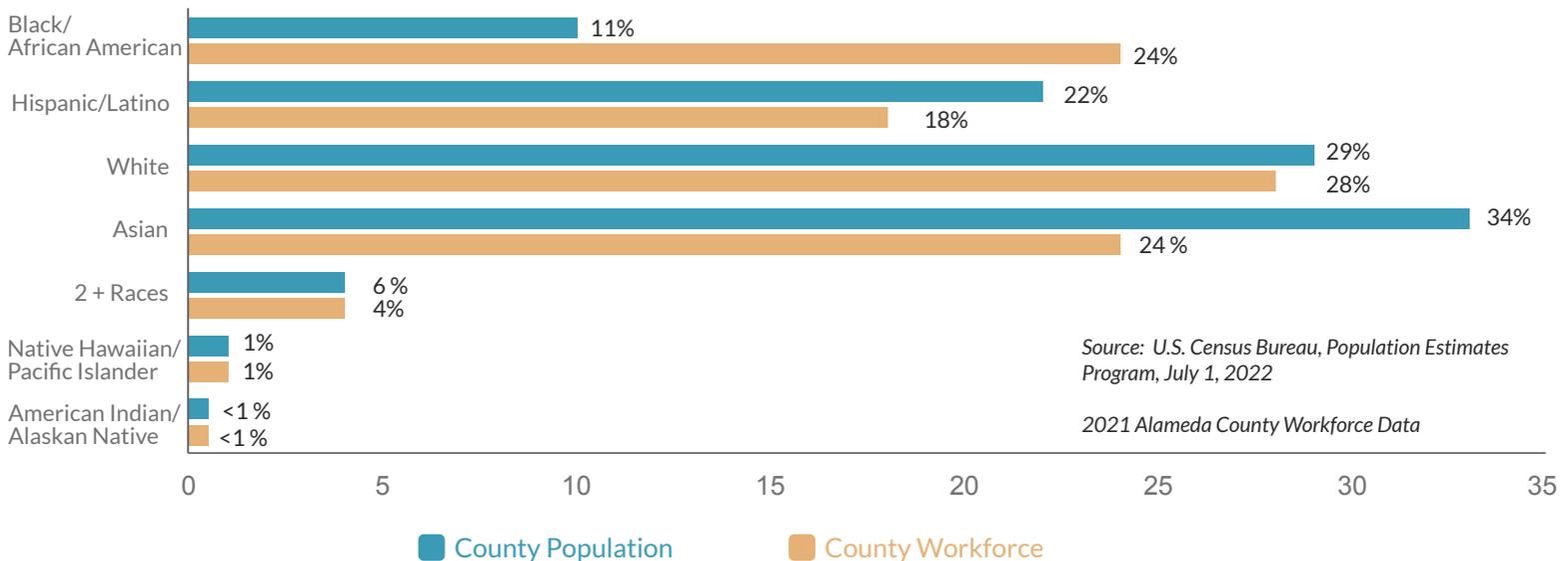


Single Adult
\$14,580

9.4%
of population
lives below
the poverty
line

2.74
Average
Household
Size

ALAMEDA COUNTY POPULATION AND WORKFORCE BY RACE/ETHNICITY



Source: U.S. Census Bureau, Population Estimates Program, July 1, 2022

2021 Alameda County Workforce Data

PROPERTY TAX DISTRIBUTION

While the County only receives about 15 cents of every property tax dollar collected, nearly 90 percent of Alameda County's discretionary revenue is property tax-based.



Schools- 40c Cities- 18c County -15c Redevelopment- 15c
Special Districts- 12c

* 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 2023-24 Final Budget, along with all other County activities, are guided by Vision 2026. For more information, visit 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



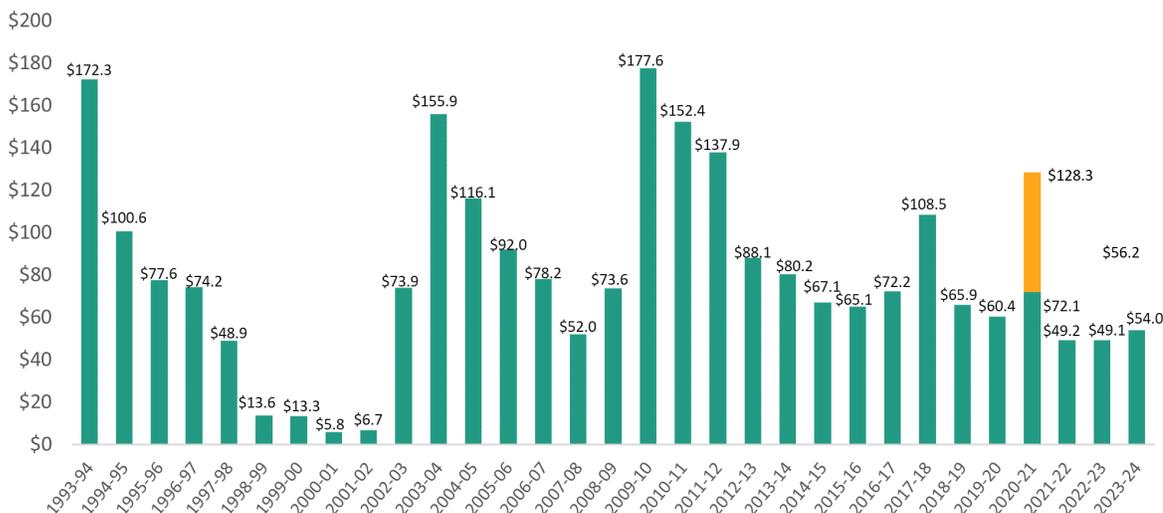
Crime Free County



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.