



Alameda County FY 2023-2024 Proposed Budget General Government

County Administrator's Office

June 26, 2023



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 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23 Approved	
			Amount	%
Appropriation	\$281.4	\$299.3	\$17.9	6.4%
Revenue	\$198.8	\$197.9	(\$0.9)	(0.5%)
Net County Cost	\$82.6	\$101.5	\$18.8	22.8%
FTE Positions*	972.63	960.54	(12.09)	(1.2%)

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



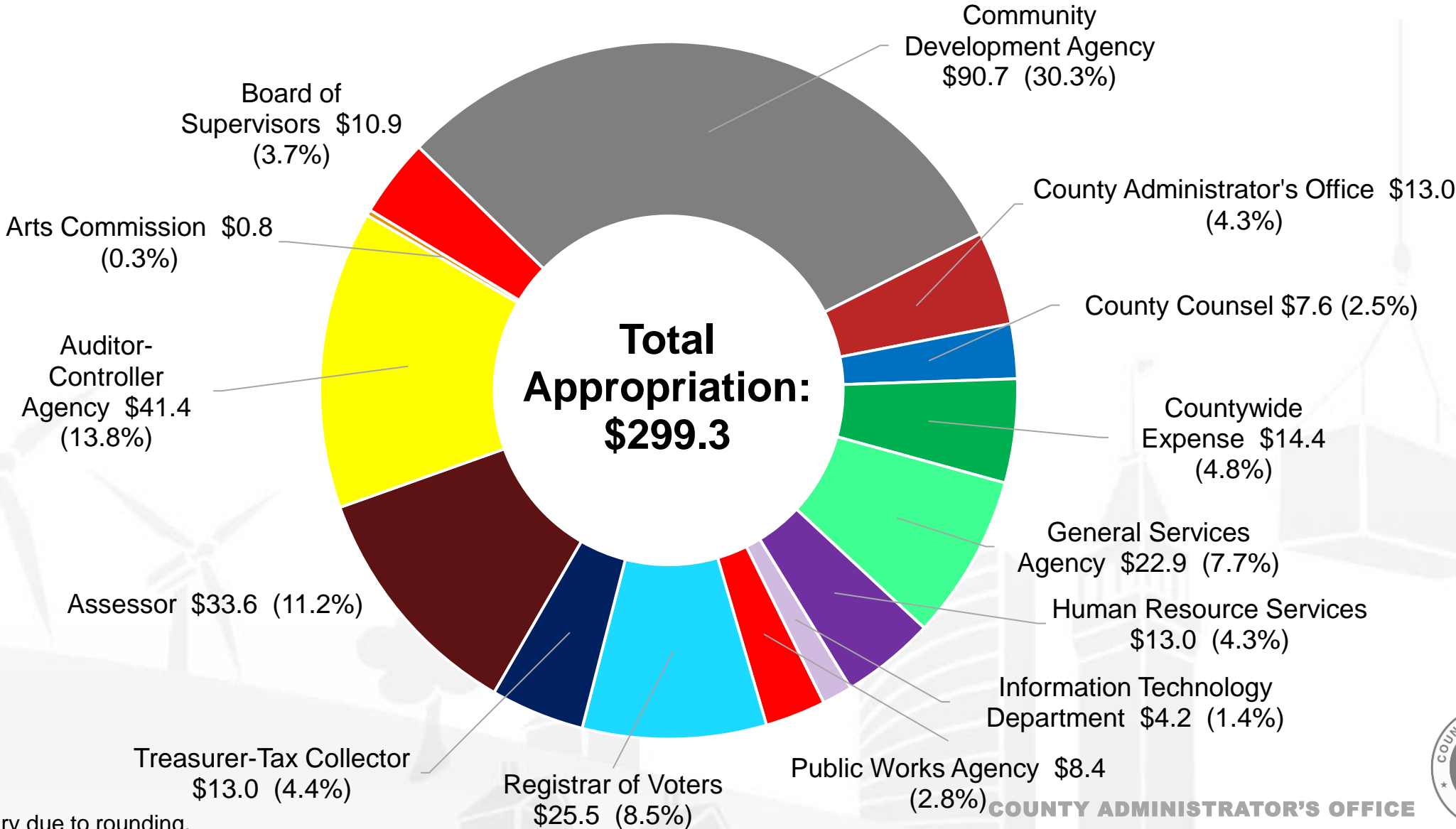
FY 2023-24 Proposed Budget Highlights

- Affordable housing – Measure A1 general obligation bonds
- Manage and maintain over 180 facilities or 8.8 million square feet of space
 - Additional funding provided under Major Maintenance
 - Facility Conditions Assessment / Real Estate Master Plan
- Assessor's Property Tax System Modernization
- Collection of property taxes and maintaining County operations



FY 2023-24 General Government

Appropriation by Department (\$ in millions)

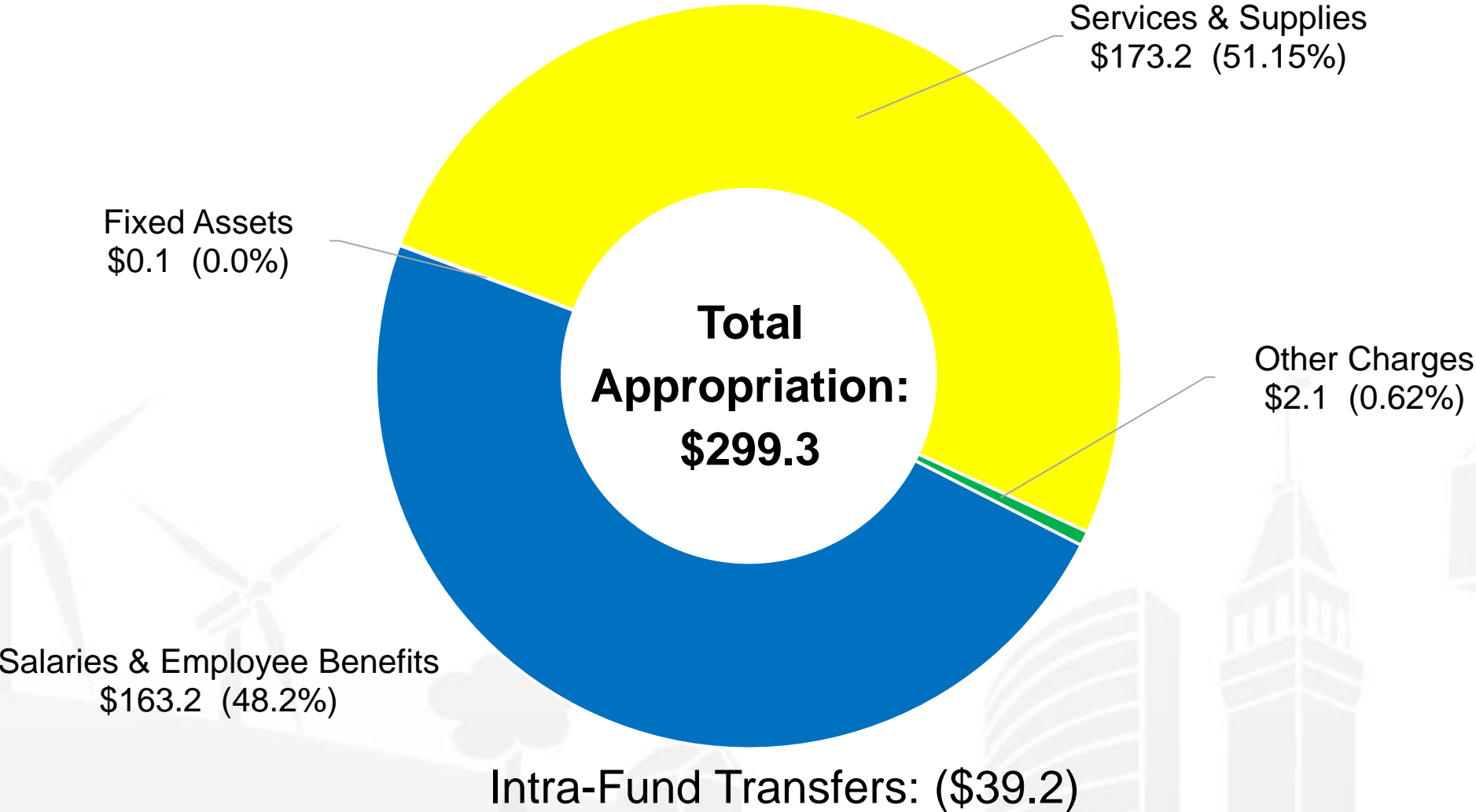


5 Totals may vary due to rounding.



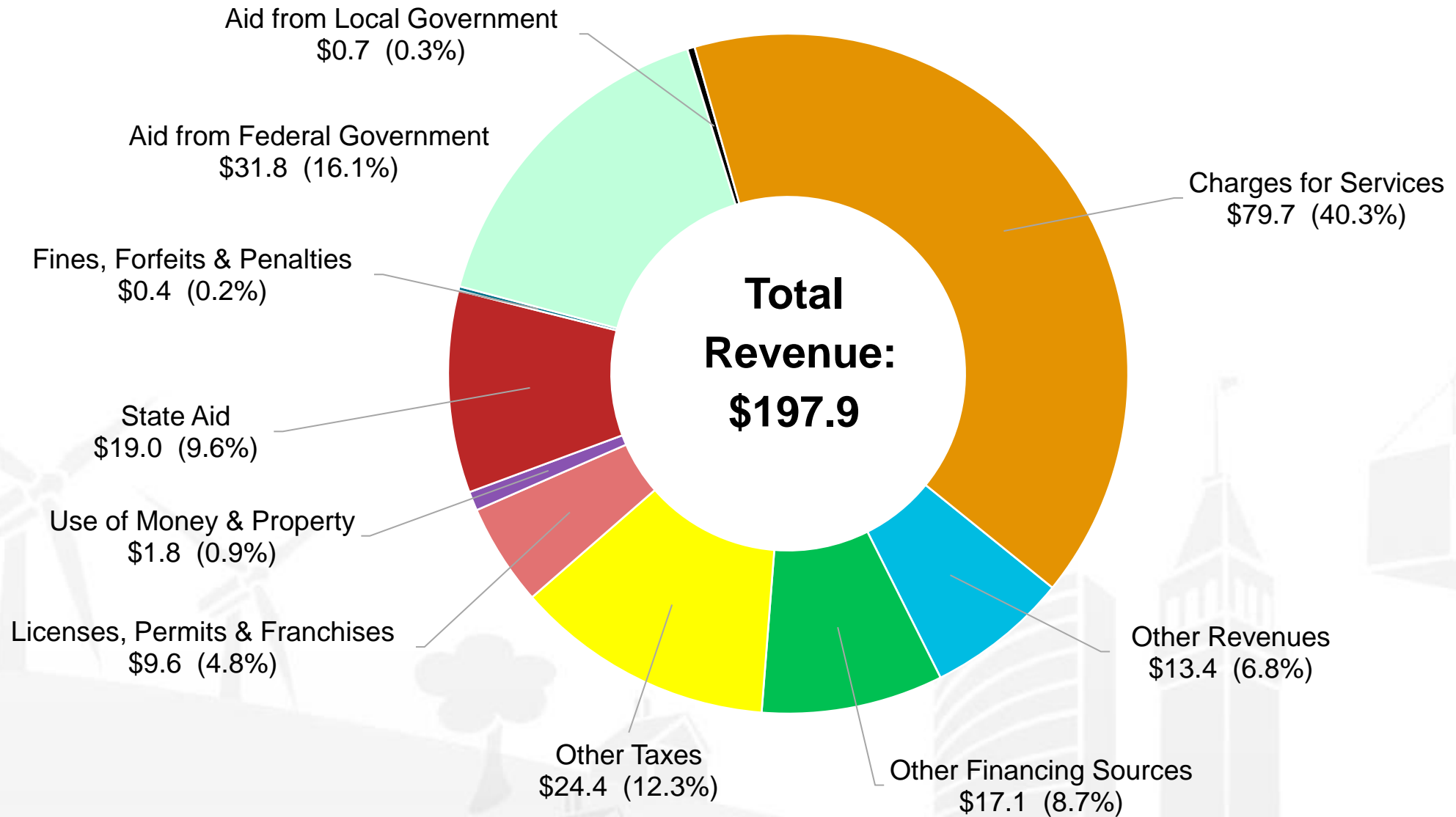
FY 2023-24 General Government

Appropriation by Type (\$ in millions)



FY 2023-24 General Government

Revenue by Source (\$ in millions)



FY 2023-24 Proposed Budget Overview

Internal Service Funds

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23 Approved	
			Amount	%
Appropriation	\$343.7	\$354.8	\$11.1	3.2%
Revenue	\$343.7	\$354.8	\$11.1	3.2%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE Positions*	569.08	573.07	3.99	0.7%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



FY 2023-24 Proposed Budget Overview

Internal Service Funds by Department

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23 Approved	
			Amount	%
Building Maintenance	\$138.7	\$138.6	\$0.1	(0.1%)
Motor Pool	\$18.4	\$17.9	\$0.5	(2.7%)
Information Technology Services / Telephony / Radio	\$90.4	\$90.4	\$0	0%
Risk Management	\$96.2	\$107.9	\$11.7	17.6%
FTE Positions*	569.08	573.07	3.99	0.7%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



General Government

FY 2023-24 Budget Balancing Strategies

(\$ in millions)

Reductions	Net County Cost Change
Auditor-Controller salary savings adjustments	(\$1.0)
General Services Agency elimination of vacant funded positions	(\$0.3)
Prior-year savings	(\$9.7)
Revenue adjustments	(\$0.2)
Total Reduction	(\$11.2)

NOTE: Totals may vary slightly due to rounding.



Capital Program



Capital Projects

FY 2023-24 Proposed Budget Overview

(\$ in millions)	FY 2022-23 Approved	FY 2023-24 Proposed	Change from FY 22-23 Approved	
			Amount	%
Appropriation	\$112.1	\$174.1	\$62.0	55.3%
Revenue	\$102.1	\$159.1	\$57.0	55.8%
Net County Cost	\$10.0	\$15.0	\$5.0	50.0%

Totals may vary slightly due to rounding.



Five-Year Capital Improvement Plan

Fiscal Year 24-28 Capital Improvement Plan Preliminary Cost Estimates (\$'s in Millions)

	General Services Agency Projects	Public Works Agency Projects	Tier One Projects	TOTAL
Project Cost Estimates	\$1,417	\$655	\$10	\$2,082
Identified Revenue	\$413	\$592	\$10	\$1,015
Funding Gap	\$1,004	\$63	\$0	\$1,067
Percent Funded	29%	90%	100%	49%

The Five-Year Capital Improvement Plan represents nearly 100 projects totaling approximately \$2 Billion in estimated project costs with an unfunded balance of over a billion dollars.

County Service Areas



County Service Areas – Proposed Benefits Assessment

Emergency Medical Services (EMS) Special District

- Proposed special district rate increase of \$1.05 (5.3%) per benefit unit, from \$37.41 to **\$39.39** based on the Bay Area Consumer Price Index

Paramedic Supplemental Special Tax

- Proposed supplemental tax rate increase of **\$1.05** (5.3%) per benefit unit, from \$19.82 to **\$20.87** based on the Bay Area Consumer Price Index

Vector Control Services District

- Proposed special district rate increase of **\$0.18** per benefit unit increasing from \$11.93 to **\$12.11** for Countywide cities and unincorporated areas

County Service Areas and Benefit Assessments with No Change

- **Healthy Homes Department, Lead Poisoning Prevention Program**
- **Castlewood, Morva Court, Five Canyons, Castle Homes Zone 1 and 2, and Street Lighting**
- **Flood Control Benefit Assessment**
- **Clean Water Protection Fee**

