County of Alameda
FINAL BUDGET AT A GLANCE
FISCAL YEAR 2022-2023

budget.acgov.org
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

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Appropriation (In Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>HEALTH CARE SERVICES</td>
<td>$1,030.2</td>
</tr>
<tr>
<td>PUBLIC PROTECTION</td>
<td>$966.5</td>
</tr>
<tr>
<td>PUBLIC ASSISTANCE</td>
<td>$946.8</td>
</tr>
<tr>
<td>GENERAL GOVERNMENT</td>
<td>$281.4</td>
</tr>
<tr>
<td>NON-PROGRAM ACTIVITIES</td>
<td>$171.4</td>
</tr>
<tr>
<td>PUBLIC WAYS &amp; FACILITIES</td>
<td>$115.1</td>
</tr>
<tr>
<td>CAPITAL PROJECTS</td>
<td>$112.1</td>
</tr>
<tr>
<td>CONTINGENCY &amp; RESERVES</td>
<td>$83.6</td>
</tr>
<tr>
<td>MEASURE A1 (AFFORDABLE HOUSING)</td>
<td>$46.9</td>
</tr>
<tr>
<td>CULTURAL, RECREATION &amp; EDUCATION</td>
<td>$44.3</td>
</tr>
</tbody>
</table>

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.

### GENERAL FUND EXPENDITURES

- SERVICES & SUPPLIES*: 38.2%
- SALARIES & BENEFITS: 41.3%
- OTHER CHARGES: 13.9%
- OTHER FINANCING USES: 6.5%
- FIXED ASSETS: 0.2%

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

### REVENUE SOURCES

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Amount (In Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>GOVERNMENT AID</td>
<td>$2,207.2</td>
</tr>
<tr>
<td>PROPERTY TAXES</td>
<td>$599.0</td>
</tr>
<tr>
<td>CHARGES FOR SERVICES</td>
<td>$424.0</td>
</tr>
<tr>
<td>ALL OTHER REVENUES</td>
<td>$326.5</td>
</tr>
<tr>
<td>OTHER TAXES</td>
<td>$172.6</td>
</tr>
<tr>
<td>AVAILABLE FUND BALANCE</td>
<td>$69.0</td>
</tr>
</tbody>
</table>

### HEALTH CARE SERVICES

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

### PUBLIC ASSISTANCE

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

### PUBLIC PROTECTION

Provides for the safety and security of Alameda County residents.

### GENERAL GOVERNMENT

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

### CAPITAL

Acquisition, construction and improvements to buildings and land assets

### GOVERNMENT AID

Funding from State, federal and local agencies.

### PROPERTY TAXES

Taxes on residential and commercial real property.

### CHARGES FOR SERVICES

Recovery of costs for services administered.

### ALL OTHER REVENUE

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

### OTHER TAXES

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

### AVAILABLE FUND BALANCE

Funds available for financing expenditures and other funding requirements.
ALAMEDA COUNTY AT A GLANCE

**Population**: 1,651,979

**7th Most Populous County in CA**

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

**Unincorporated Area Residents**: 149,500

**languages Spoken**: 64

**ALAMEDA COUNTY DEMOGRAPHICS**

32.4% of the population is foreign born

8.6% of the population lives below the poverty line

**ECONOMY**

$108,322* Median Household Income

$1.15M Median Home Value

2.8 Average Household Size

2022 Federal Poverty Level

Family of 4: $27,750

Family of 3: $23,030

Single Adult: $13,590

**HOUSEHOLD INCOME**

- <$15,000: 24%
- $15,000 - $49,999: 22%
- $50,000 - $99,999: 18%
- $100,000 - $149,999: 29%
- $150,000 - $199,999: 28%
- $200,000+: 24%

**ALAMEDA COUNTY POPULATION AND WORKFORCE BY RACE/ETHNICITY**

- Black/African American: 10%
- Hispanic/Latino: 32%
- White: 44%
- Asian: 33%
- 2 + Races: 4%
- Native Hawaiian/Pacific Islander: 1%
- American Indian/Alaskan Native: <1%

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

2021 Alameda County Workforce Data
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.

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.

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.