County of Alameda
FINAL BUDGET AT A GLANCE
2021-2022

budget.acgov.org
The Final Budget is balanced and closes a $49.2 million funding gap (the difference between projected expenses and revenue). The Budget is divided into four main program areas for reporting purposes, which represent over 80% of the Final Budget:

**APPROPRIATION BY PROGRAM AREA**

- **HEALTH CARE SERVICES**: $1,010.3
- **PUBLIC ASSISTANCE**: $901.5
- **PUBLIC PROTECTION**: $877.5
- **GENERAL GOVERNMENT**: $280.5
- **NON-PROGRAM ACTIVITIES**: $173.7
- **PUBLIC WAYS & FACILITIES**: $137.5
- **CAPITAL PROJECTS**: $75.8
- **CONTINGENCY & RESERVES**: $61.6
- **MEASURE A1 (AFFORDABLE HOUSING)**: $46.9
- **CULTURAL, RECREATION & EDUCATION**: $42.7

**REVENUE SOURCES**

- **GOVERNMENT AID**: $2,049.4
- **PROPERTY TAXES**: $549.8
- **CHARGES FOR SERVICES**: $380.6
- **ALL OTHER REVENUES**: $286.6
- **AVAILABLE FUND BALANCE**: $174.7
- **OTHER TAXES**: $166.8

**DISCRETIONARY REVENUE**

Discretionary revenue, which is primarily property tax based, are funds that the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget at $885.4 million, or about 27% of the General Fund.

**EXPENDITURES**

- **SERVICES & SUPPLIES**: 40.3%
- **SALARIES & BENEFITS**: 37.7%
- **OTHER CHARGES**: 14.2%
- **OTHER FINANCING USES**: 6.5%
- **FIXED ASSETS**: 1.2%

*Includes $728.6 million in contracts with over 260 community-based organizations.

**HEALTH CARE SERVICES**

Supports 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.

**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 provided.

**ALL OTHER REVENUE**

Licenses, Permits & Franchises; Fines, Forfeits & Penalties; Uses of Money & Property; Other revenues and financing sources.

**AVAILABLE FUND BALANCE**

One-time funds available for financing expenditures and other funding requirements.

**OTHER TAXES**

Non-property taxes including but not limited to Measure AA, Business License Tax, Utility Users Tax, and Hotel and Lodging Tax.
ALAMEDA COUNTY AT A GLANCE

- Population: 1,656,591
- 7th Most Populous County in CA
- 14 Incorporated Cities
- 60 Languages Spoken
- 147K Unincorporated Area Residents
- 32.5% of the population is foreign born
- 821 Square miles
- 14.3% of the population is age 65 or older
- 60% projected population increase by 2030 for age 65 or older
- OAKLAND is the seat of County government and the largest city
- Life expectancy is 83.1 years

ECONOMY

- Median Household Income: $108,322
- Median Home Value: $1.03M
- 9% of population lives below the poverty line
- 2.82 Average Household Size

HOUSEHOLD INCOME

- 2020 Federal Poverty Level:
  - Family of 4: $26,500
  - Family of 3: $21,960
  - Single Adult: $12,880

HOUSEHOLD INCOME DISTRIBUTION

- <$15,000: 25%
- $15,000 - $49,999: 22%
- $50,000 - $99,999: 17%
- $100,000 - $149,999: 30%
- $150,000 - $199,999: 30%
- $200,000+: 14%

ALAMEDA COUNTY POPULATION AND WORKFORCE BY RACE/ETHNICITY

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>County Population</th>
<th>County Workforce</th>
</tr>
</thead>
<tbody>
<tr>
<td>Black/African American</td>
<td>10%</td>
<td>9%</td>
</tr>
<tr>
<td>Hispanic/ Latino</td>
<td></td>
<td></td>
</tr>
<tr>
<td>White</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Asian</td>
<td>11%</td>
<td>11%</td>
</tr>
<tr>
<td>Native Hawaiian/Oth Pac Islander</td>
<td>1%</td>
<td>1%</td>
</tr>
<tr>
<td>American Indian/Alaskan Native</td>
<td>&lt;1%</td>
<td>&lt;1%</td>
</tr>
</tbody>
</table>

Sources: U.S. Census Bureau, American Community Survey 1-Year Estimates, 2019

Alameda County Workforce Data 2019
Nearly 90 percent of Alameda County’s discretionary revenue is property tax based. The County receives only about 15 percent of the property tax collected.

Vision 2026 is Alameda County’s strategic initiative 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 2021-22 Final Budget, along with all other County activities, is 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 fund to support its funding obligation to schools.

The estimated Fiscal Year 2021-22 ERAF shift is $577 million, bringing the cumulative property tax shift from Alameda County to the State to over $8.8 billion.

**10X GOALS**

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

**Thriving & Resilient Population**
Individuals and communities are empowered to overcome adversities and supported so they can grow, flourish, and be self-sufficient.

**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.

**FUNDING GAPS SINCE ERAF (IN MILLIONS)**

Complete budget information is available at [http://budget.acgov.org](http://budget.acgov.org).