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 2022-23 Proposed Budget Overview

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2021-22 Approved</th>
<th>FY 2022-23 Proposed</th>
<th>Change from FY 21-22 Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Appropriation</strong></td>
<td>$280.5</td>
<td>$287.3</td>
<td>$6.8</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$186.7</td>
<td>$199.0</td>
<td>$12.3</td>
</tr>
<tr>
<td><strong>Net County Cost</strong></td>
<td>$93.8</td>
<td>$88.3</td>
<td>($5.5)</td>
</tr>
<tr>
<td><strong>FTE Positions</strong>*</td>
<td>960.88</td>
<td>969.88</td>
<td>9.00</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
FY 2022-23 Proposed Budget Highlights

- 33 Contracts with community-based organizations for housing and homelessness ($43.6M)
- Affordable housing – Measure A1 general obligation bonds
- Manage and maintain over 180 facilities or 8.8 million square feet of space
- Collection of property taxes and maintaining County operations
FY 2022-23 General Government Appropriation by Department ($ in millions)

Total Appropriation: $287.3

- Community Development Agency: $80.8 (28.1%)
- County Administrator's Office: $11.8 (4.1%)
- County Counsel: $7.7 (2.7%)
- Countywide Expense: $9.3 (3.2%)
- General Services Agency: $22.6 (7.9%)
- Human Resource Services: $12.8 (4.4%)
- Information Technology Department: $4.1 (1.4%)
- Public Works Agency: $7.1 (2.5%)
- Registrar of Voters: $32.5 (11.3%)
- Treasurer-Tax Collector: $12.8 (4.5%)
- ALL IN Alameda County: $1.5 (0.5%)
- Auditor-Controller Agency: $41.6 (14.5%)
- Arts Commission: $0.8 (0.3%)
- Board of Supervisors: $10.3 (3.6%)

Totals may vary due to rounding.
FY 2022-23 General Government
Appropriation by Type ($ in millions)

Total Appropriation: $287.3

- Salaries & Employee Benefits: $161.9 (50.8%)
- Services & Supplies: $105.8 (33.2%)
- CBO Contracts: $43.6 (13.7%)
- Other Charges: $2.1 (0.7%)
- Other Financing Uses: $5.1 (1.6%)

Intra-Fund Transfers: ($31.2)

Totals may vary due to rounding.
FY 2022-23 General Government
Revenue by Source ($ in million)

- Aid from Federal Government: $34.5 (17.3%)
- Charges for Services: $94.8 (47.6%)
- Aid from Local Government: $0.7 (0.3%)
- Fines, Forfeits & Penalties: $0.4 (0.2%)
- State Aid: $7.0 (3.5%)
- Use of Money & Property: $1.7 (0.8%)
- Licenses, Permits & Franchises: $8.0 (4.0%)
- Other Taxes: $24.7 (12.4%)
- Other Revenues: $15.4 (7.8%)
- Other Financing Sources: $11.9 (6.0%)

Total Revenue: $199.0

Totals may vary due to rounding.
## FY 2022-23 Proposed Budget Overview
### Internal Service Funds

<table>
<thead>
<tr>
<th>($ in millions)</th>
<th>FY 2021-22 Approved</th>
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</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td><strong>Appropriation</strong></td>
<td>$326.8</td>
<td>$341.7</td>
<td>$14.9</td>
</tr>
<tr>
<td><strong>Revenue</strong></td>
<td>$326.8</td>
<td>$341.7</td>
<td>$14.9</td>
</tr>
<tr>
<td><strong>Net County Cost</strong></td>
<td>$0.0</td>
<td>$0.0</td>
<td>$0.0</td>
</tr>
<tr>
<td><strong>FTE Positions</strong>*</td>
<td>557.16</td>
<td>569.08</td>
<td>11.92</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
## FY 2022-23 Proposed Budget Overview

### Internal Service Funds by Department

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td></td>
<td>($ in millions)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>GSA - Building Maintenance</td>
<td>$139.6</td>
<td>$138.7</td>
<td>($0.9) (0.7%)</td>
</tr>
<tr>
<td>GSA - Motor Pool</td>
<td>$16.6</td>
<td>$18.4</td>
<td>$1.8 (11.2%)</td>
</tr>
<tr>
<td>ITD – Services / Telephony / Radio</td>
<td>$77.9</td>
<td>$88.5</td>
<td>$10.6 (13.6%)</td>
</tr>
<tr>
<td>CAO - Risk Management</td>
<td>$92.7</td>
<td>$96.1</td>
<td>$3.4 (3.7%)</td>
</tr>
<tr>
<td>FTE Positions*</td>
<td>557.16</td>
<td>569.08</td>
<td>11.92 (2.1%)</td>
</tr>
</tbody>
</table>

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.
### General Government

**FY 2022-23 Budget Balancing Strategies**

($ in millions)

<table>
<thead>
<tr>
<th>Reductions</th>
<th>Net County Cost Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>ROV - Revenue and appropriation adjustments for election services</td>
<td>($8.0)</td>
</tr>
<tr>
<td><strong>Total Reduction</strong></td>
<td><strong>($8.0)</strong></td>
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**NOTE:** Totals may vary slightly due to rounding.
Capital Projects
## Capital Projects
### FY 2022-23 Proposed Budget Overview

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<tbody>
<tr>
<td>Appropriation</td>
<td>$75.8</td>
<td>$112.1</td>
<td>$36.2</td>
</tr>
<tr>
<td>Revenue</td>
<td>$65.8</td>
<td>$102.1</td>
<td>$36.2</td>
</tr>
<tr>
<td>Net County Cost</td>
<td>$10.0</td>
<td>$10.0</td>
<td>$0.0</td>
</tr>
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</table>

Totals may vary slightly due to rounding.
Pending Factors

- Aging systems and infrastructure
- Litigation and settlement compliance at the Santa Rita jail
- Unfunded capital needs and long-range financial planning
- Real estate master plan and facility conditions assessment integration
County Service Areas
Emergency Medical Services (EMS) Special District

- Proposed special district rate increase of $1.85 (5.19%) per benefit unit, from $35.56 to $37.41 based on the Bay Area Consumer Price Index

Paramedic Supplemental Special Tax

- Proposed supplemental tax increase of $0.98 (5.19%) per benefit unit, from $18.84 to $19.82 based on the Bay Area Consumer Price Index

Vector Control Services District

- Proposed special district rate increase of $0.93 per benefit unit increasing from $11.00 to $11.93 for Countywide cities and unincorporated areas
County Service Areas

- Healthy Homes Department, Lead Poisoning Prevention Program
- Castlewood, Five Canyons, Castle Homes, and Street Lighting