



Alameda County FY 2024-2025 Proposed Budget General Government

County Administrator's Office

June 24, 2024



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 Departments

- Assessor
- Auditor-Controller
- Board of Supervisors
- County Administrator
- Community Development Agency
- County Counsel
- General Services Agency
- Human Resource Services
- Information Technology Department
- Library
- Public Works Agency
- Registrar of Voters
- Treasurer Tax Collector
- Zone 7 Flood Control Water Agency



General Government FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24 Approved	
			Amount	%
Appropriation	\$298.2	\$312.8	\$14.6	4.9%
Revenue	\$198.7	\$206.5	\$7.8	3.9%
Net County Cost	\$99.5	\$106.3	\$6.8	6.8%
FTE Positions*	971.45	978.36	6.91	0.7%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.

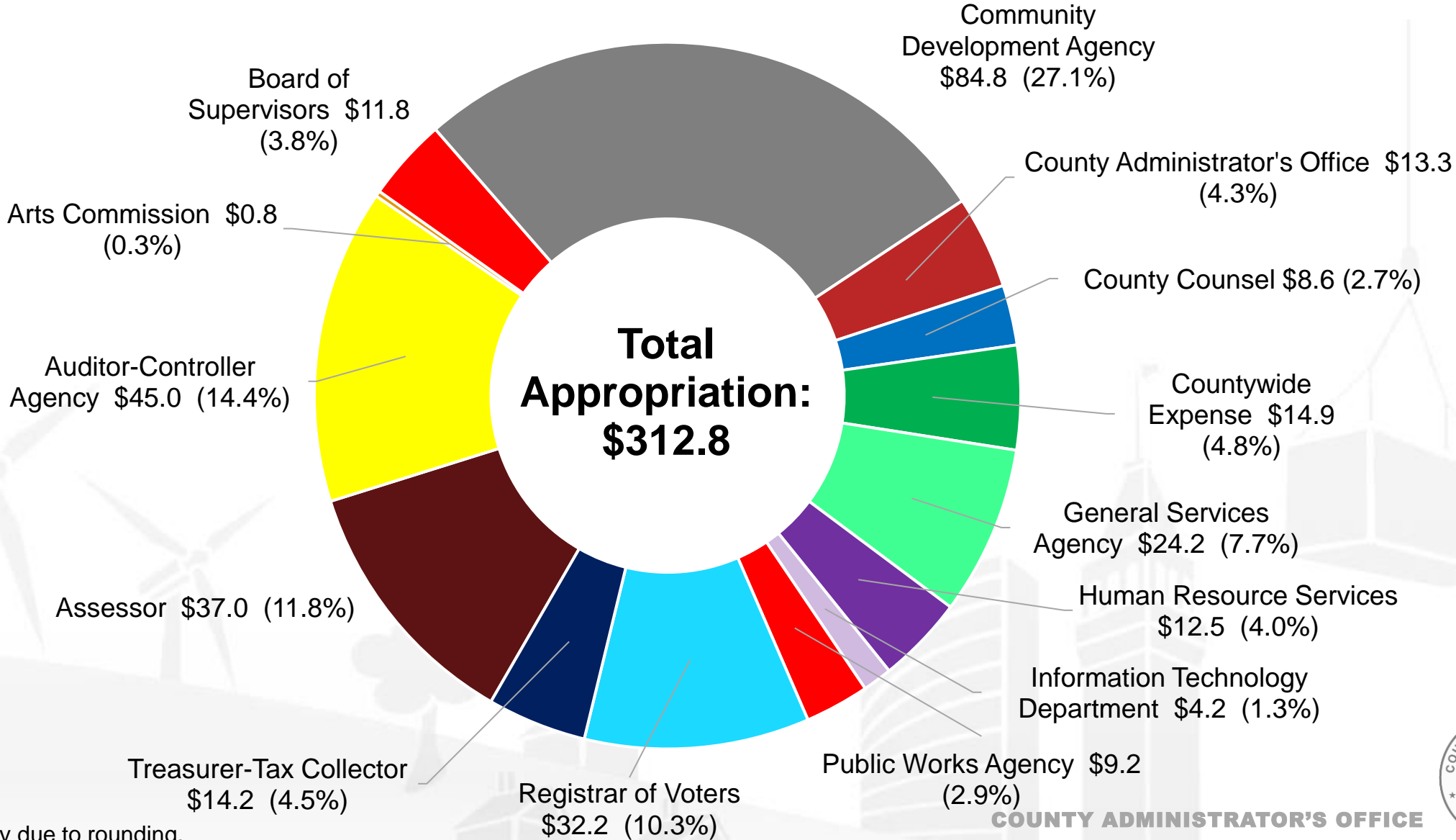


FY 2024-25 Proposed Budget Highlights

- Investments in affordable housing including the Measure A1 general obligation bonds
- \$20M in CBO Contracts
- Maintenance of over 180 facilities or 9 million square feet of space
 - Facility Conditions Assessment / Real Estate Master Plan
- Property Tax System Modernization
- Collection of property taxes and maintaining County operations

FY 2024-25 General Government

Appropriation by Department (\$ in millions)

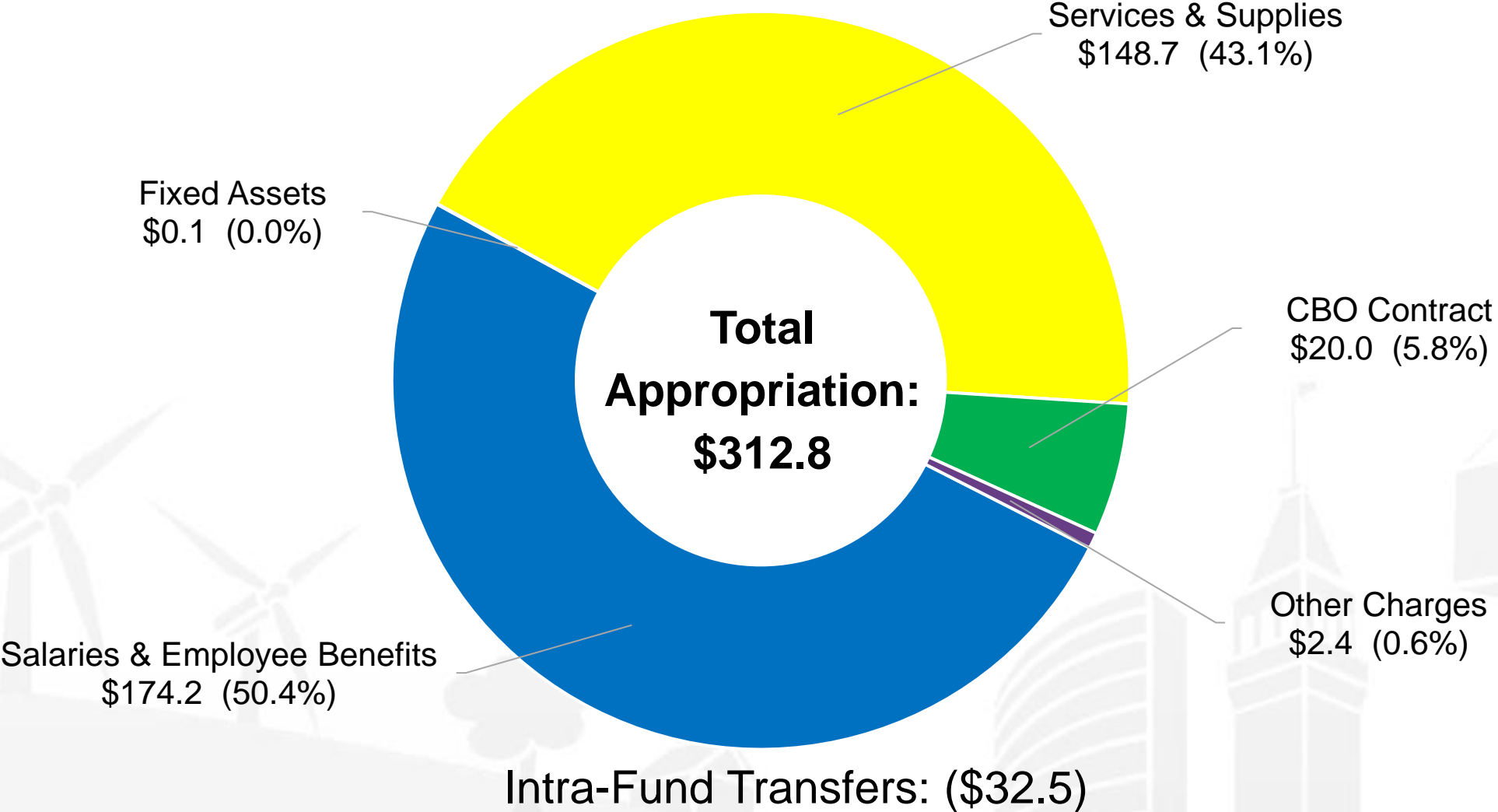


6 Totals may vary due to rounding.



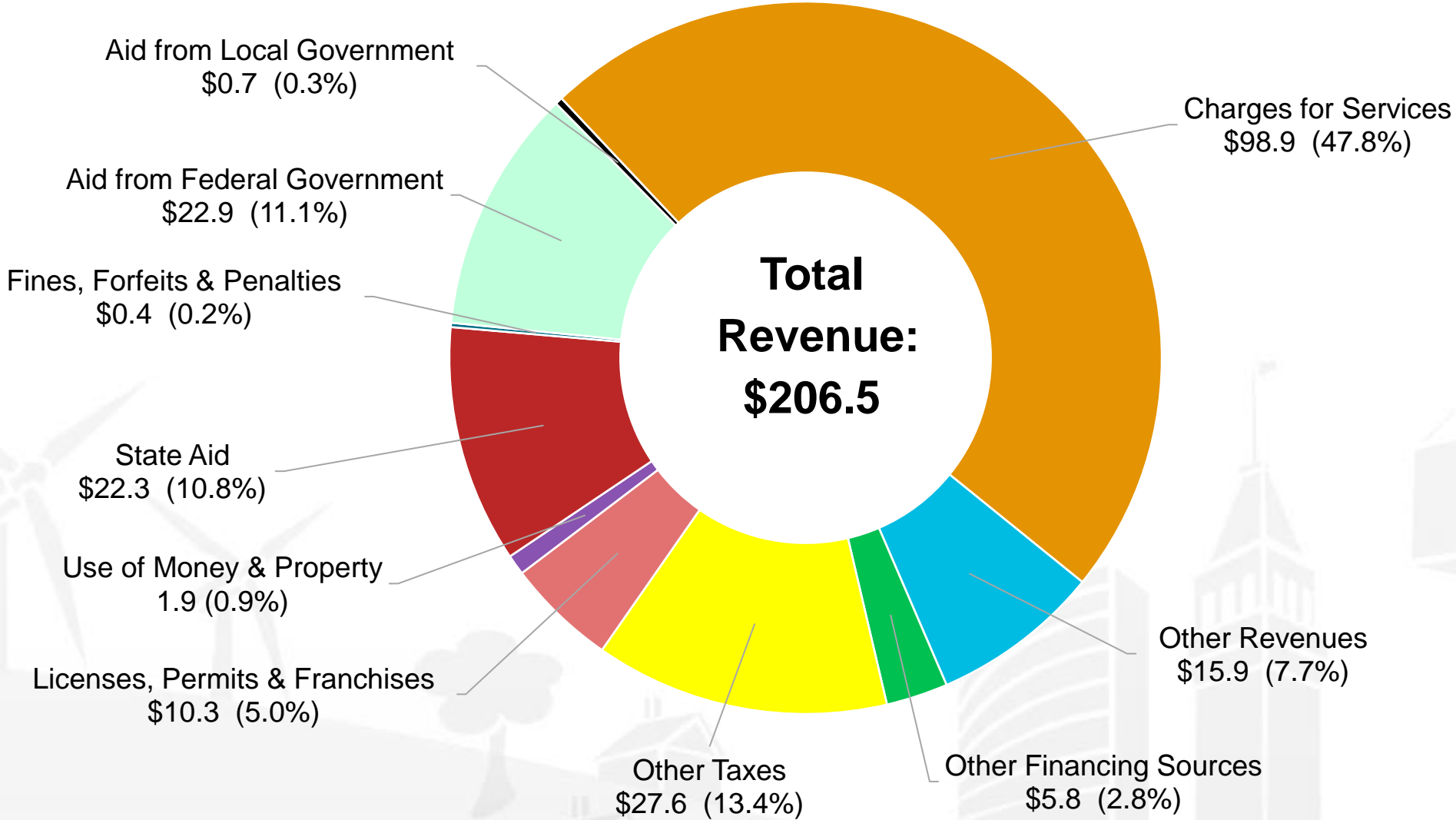
FY 2024-25 General Government

Appropriation by Type (\$ in millions)



FY 2024-25 General Government

Revenue by Source (\$ in millions)



8 Totals may vary due to rounding.



FY 2024-25 Proposed Budget Overview

Internal Service Funds

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24 Approved	
			Amount	%
Appropriation	\$358.7	\$386.5	\$27.8	7.7%
Revenue	\$358.7	\$386.5	\$27.8	7.7%
Net County Cost	\$0.0	\$0.0	\$0.0	0.0%
FTE Positions*	585.07	601.74	16.67	2.8%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



FY 2024-25 Proposed Budget Overview

Internal Service Funds by Department

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24 Approved	
			Amount	%
Building Maintenance	\$138.6	\$145.2	\$6.6	4.8%
Motor Pool	\$17.9	\$19.0	\$1.1	6.1%
Information Technology Services / Telephony / Radio	\$94.3	\$99.7	\$5.4	5.7%
Risk Management	\$107.9	\$122.5	\$14.7	13.6%
FTE Positions*	585.07	601.74	16.67	2.8%

*Full-time equivalent positions

NOTE: Totals may vary slightly due to rounding.



General Government

FY 2024-25 Budget Balancing Strategies

(\$ in millions)

Reductions	Net County Cost Change
Salary and benefit adjustments	(\$5.4)
Registrar of Voters designation	(\$5.0)
Total Reduction	(\$10.4)

NOTE: Totals may vary slightly due to rounding.



County Service Areas



County Service Areas – Proposed Benefits Assessment

Emergency Medical Services (EMS) Special District

- Proposed special district rate increase of \$0.93 (2.37%) per benefit unit, from \$39.39 to **\$40.32** based on the February 2024 Bay Area Consumer Price Index

Paramedic Supplemental Special Tax

- Proposed supplemental tax rate increase of **\$0.49** (2.37%) per benefit unit, from \$20.87 to **\$21.36** based on the February 2024 Bay Area Consumer Price Index

Vector Control Services District

- Proposed special district rate increase of **\$0.19** (2.6%) per benefit unit increasing from \$12.11 to **\$12.30** for Countywide cities and unincorporated areas based on the December 2023 Bay Area Consumer Price Index



County Service Areas and Benefit Assessments

- Healthy Homes Department, Lead Poisoning Prevention Program-**no change**
- Morva Court, Five Canyons, Castle Homes, and Street Lighting-**no change**
- Castlewood – **increase approved on 5/14/24**
- Flood Control Benefit Assessment – **no change**
- Clean Water Protection Fee – **no change**

Capital Program



Capital Projects

FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24 Approved	
			Amount	%
Appropriation	\$174.1	\$343.1	\$169.0	97%
Revenue	\$159.1	\$328.1	\$169.0	106%
Net County Cost	\$15.0	\$15.0	\$0	0%

Totals may vary slightly due to rounding.



Five-Year Capital Improvement Plan (CIP) Including Out-Year Costs

Fiscal Year 2025-2029 Capital Improvement Plan Preliminary Cost Estimates (\$'s in Millions)

	General Services Agency Projects	Public Works Agency Projects	Tier One Projects	TOTAL
Project Cost Estimates	\$1,925	\$1,555	\$23	\$3,503
Identified Revenue	(\$1,355)	(\$1,442)	(\$23)	(\$2,820)*
Funding Gap	\$570	\$113	\$0	\$683
Percent Funded	70%	93%	100%	81%

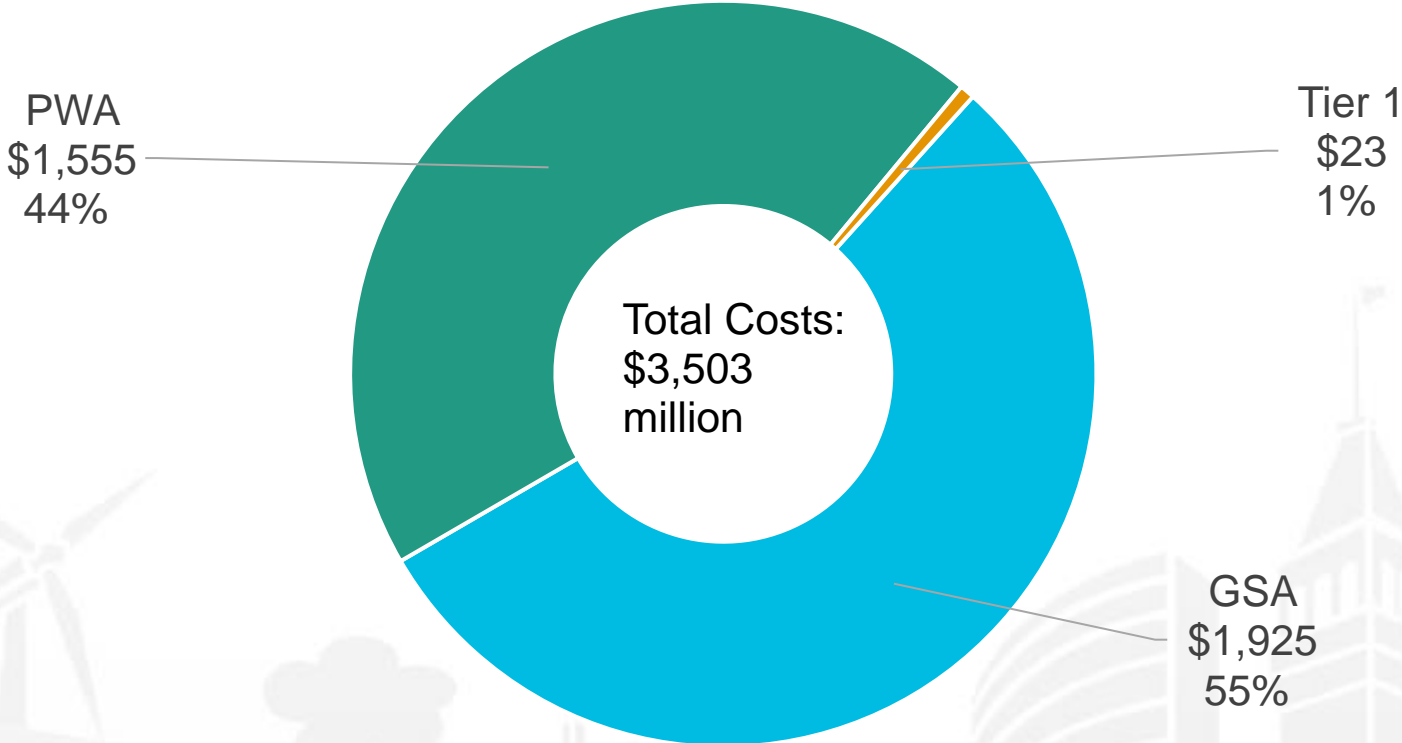
**Revenue estimates dependent on market conditions and the stability of the economy*

Totals may vary slightly due to rounding.



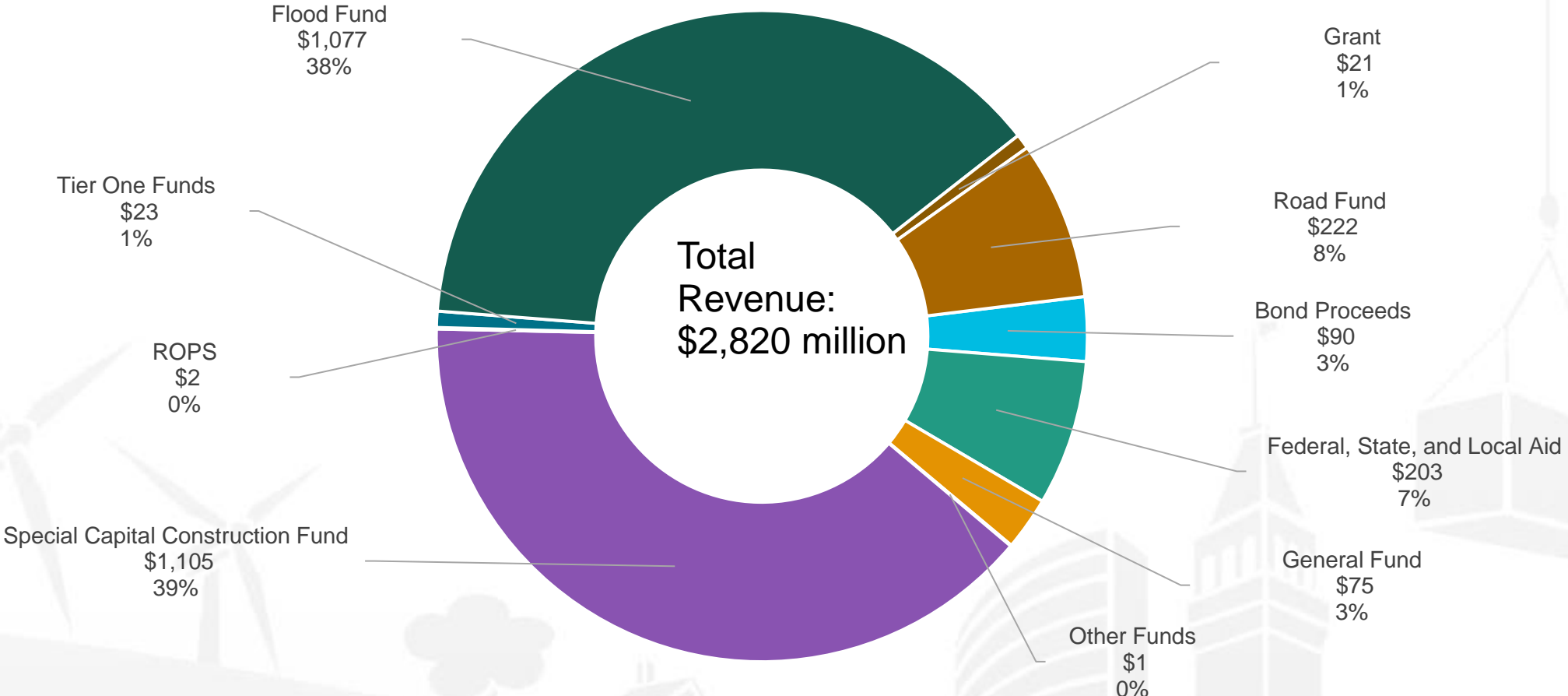
Five-Year Capital Improvement Plan (CIP) Costs Including Out-Years

Total CIP Cost Estimates by Department (in millions)



Five-Year Capital Improvement Plan (CIP) Revenue Sources Including Out-Years

Total CIP Sources (in millions)



Totals may vary slightly due to rounding.

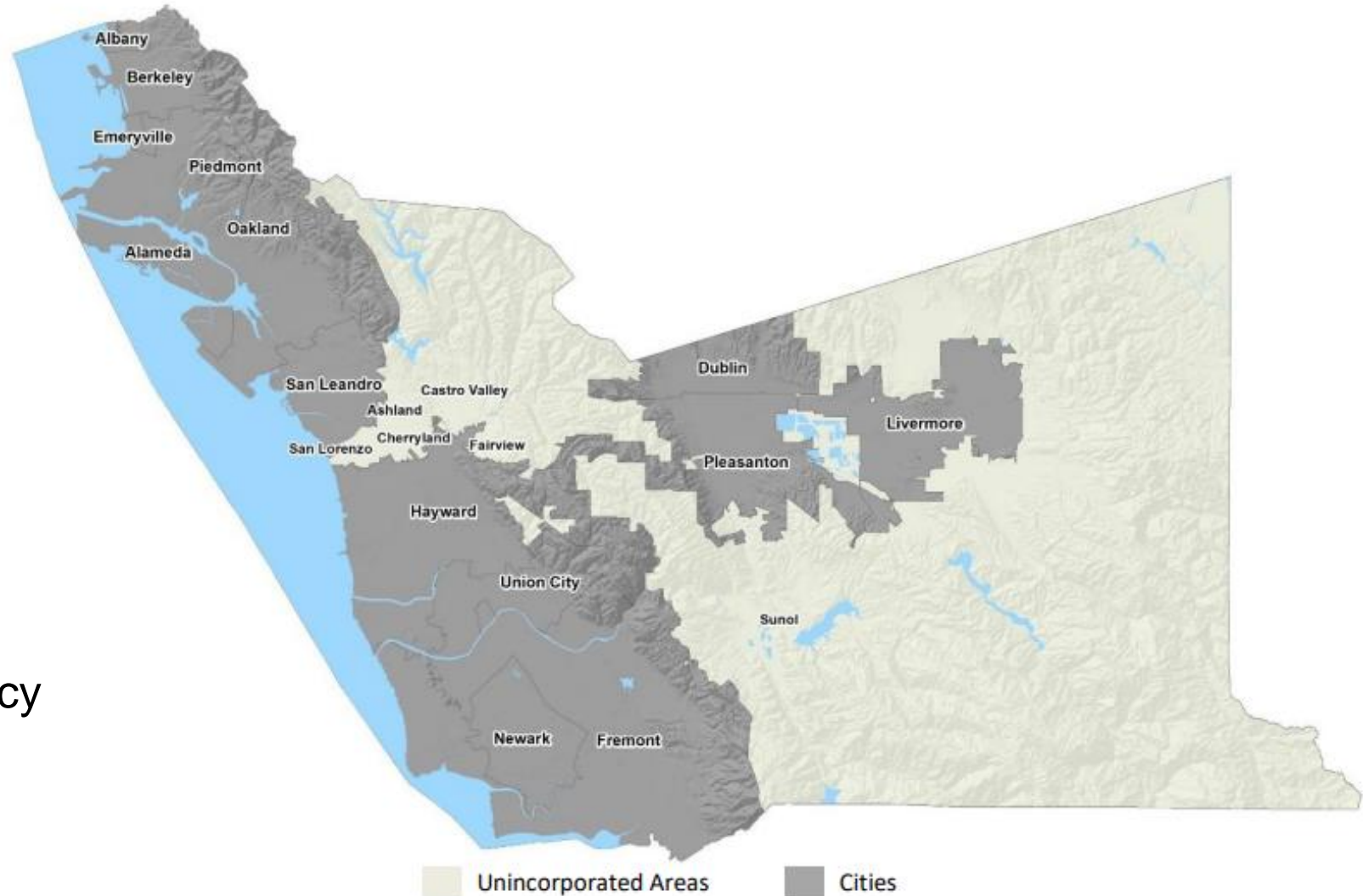


Unincorporated Services Budget



Unincorporated Services Budget

- Castro Valley
- Fairview
- Ashland
- Cherryland
- San Lorenzo
- Sunol



Departments that provide services include:

- Community Development Agency
- Library
- Fire
- Public Works Agency
- Sheriff's Office

Unincorporated Services FY 2024-25 Proposed Budget Overview

(\$ in millions)	FY 2023-24 Approved	FY 2024-25 Proposed	Change from FY 23-24 Approved	
			Amount	%
Appropriation	\$351.7	\$372.7	\$21.0	6.0%
Revenue	\$306.9	\$328.9	\$22.0	7.1%
Net County Cost	\$44.8	\$43.8	(\$1.0)	(2.3%)
FTE Positions*	584.88	549.66	(35.22)	(6%)

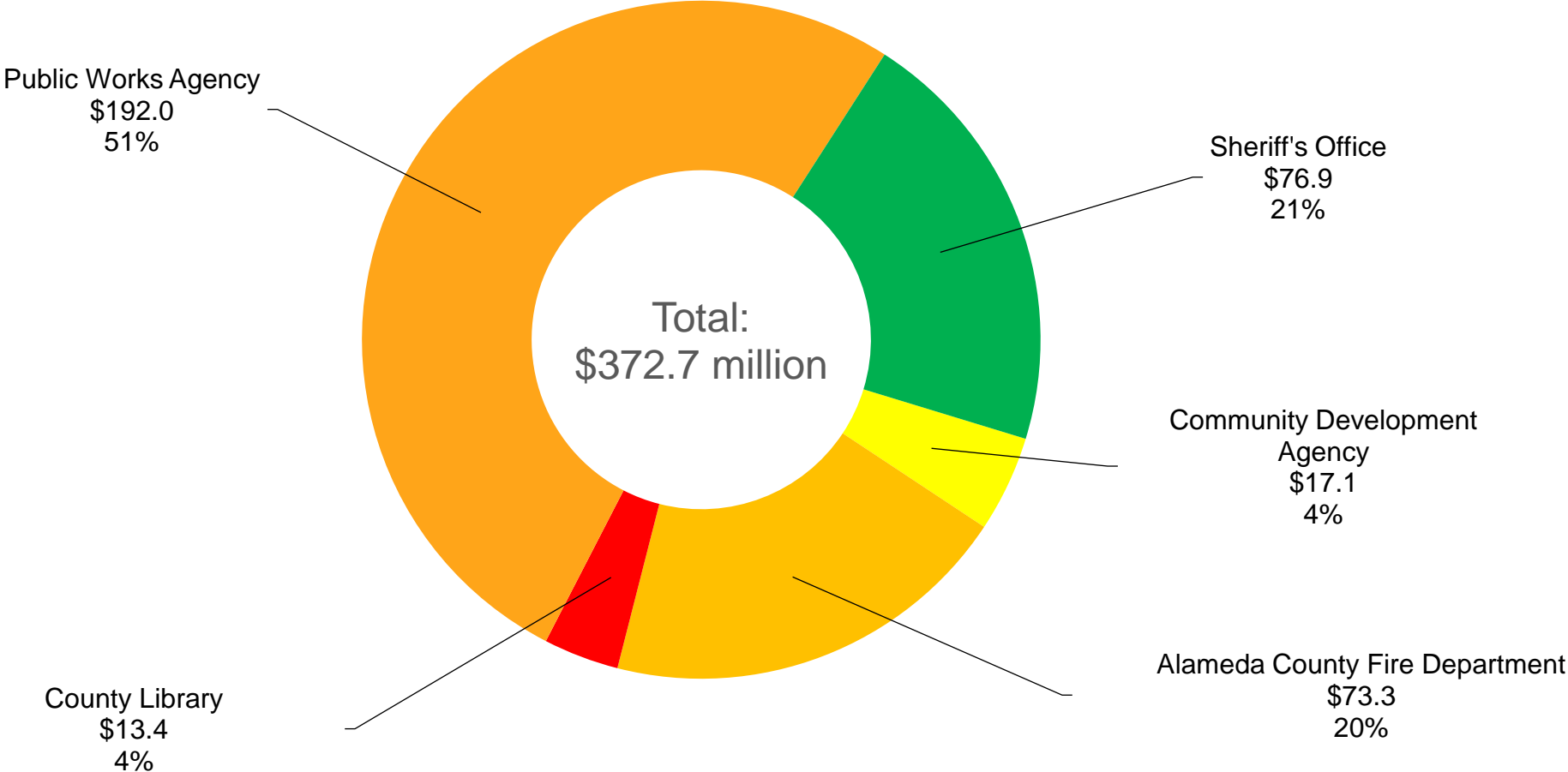
*Full-time equivalent positions

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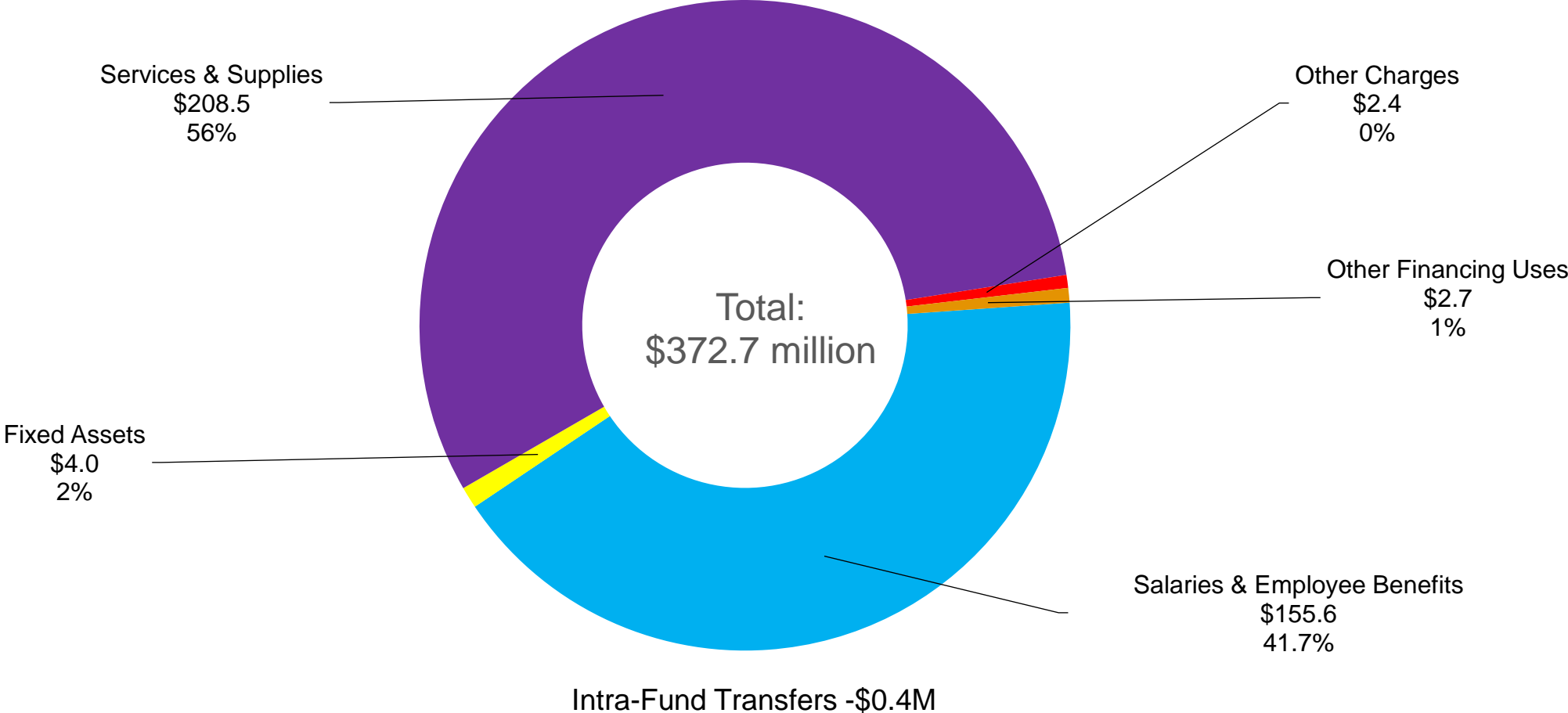
Unincorporated Services Budget

Appropriations by Agency/Department (in millions)



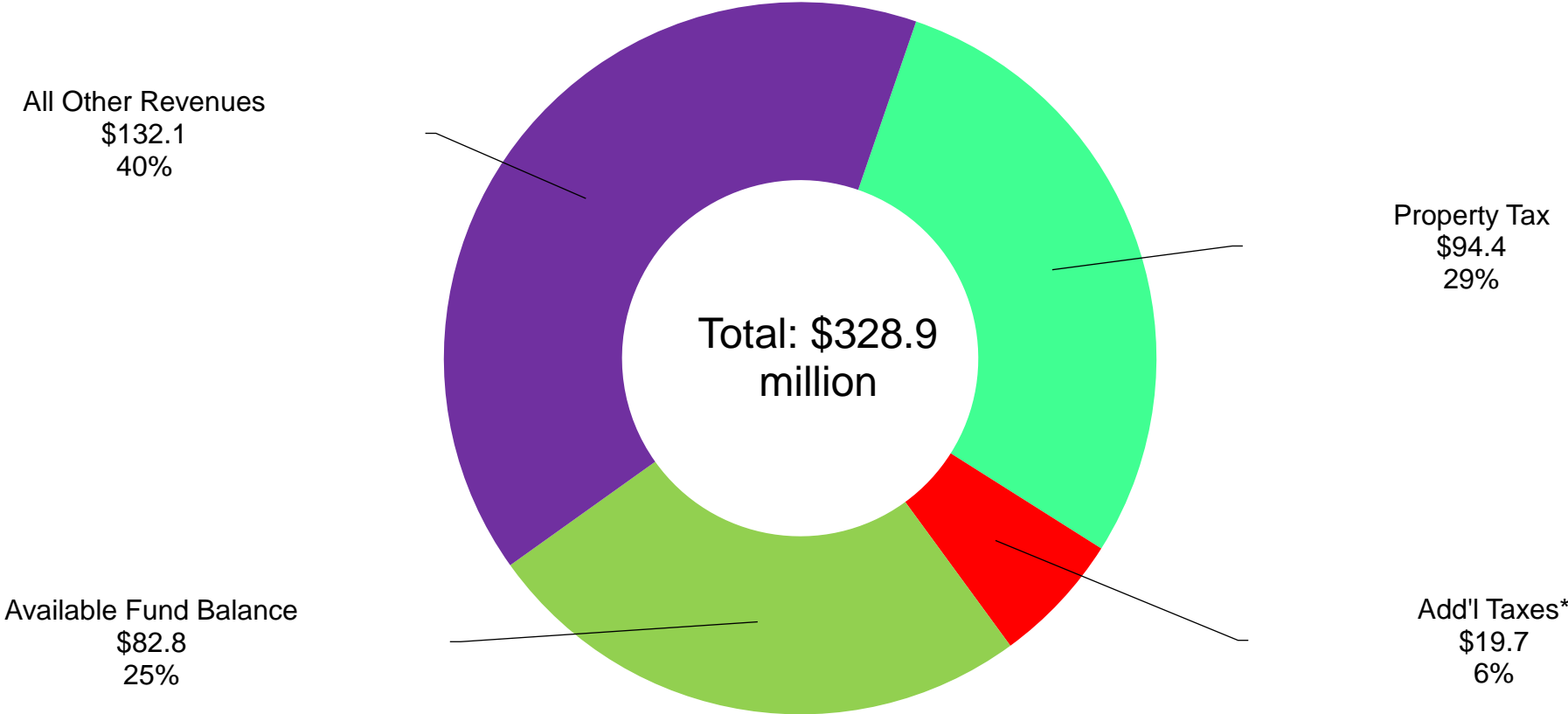
Unincorporated Services Budget

Appropriation by Major Object



Unincorporated Services Budget

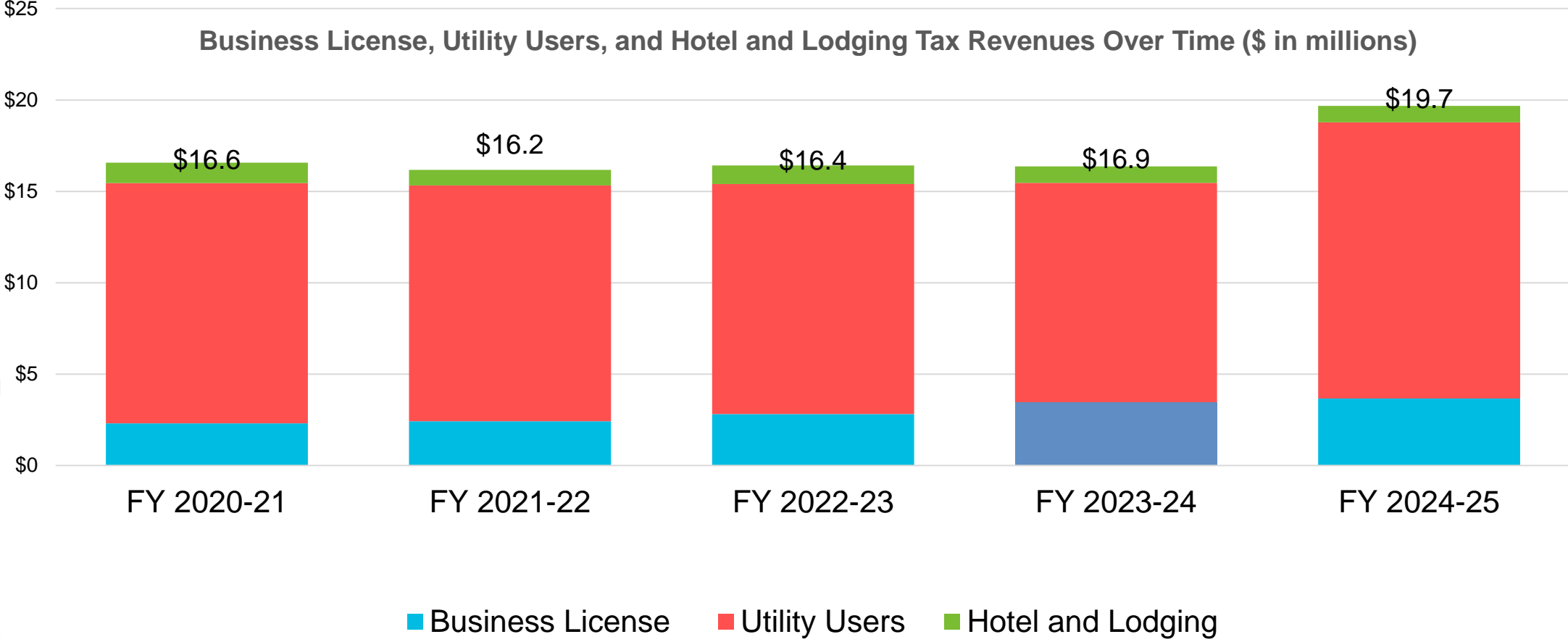
FY 2024-25 Funding Sources (\$ in millions)



*Additional taxes consists of three-voter approved taxes: Business License Tax, Utility User Tax and Hotel and Lodging Tax.



Unincorporated Services Budget



Unincorporated Services Proposed Budget Highlights

- Small business counseling, training and financing
- Marketing and business outreach
- Landlord and tenant resources
- Investments in Affordable Housing
- Safety / Multi-Modal projects
- Pavement Management
- Traffic Engineering
- Safe Routes to School/Crossing Guard Program
- Measure X Fire Stations
- Sheriff's Office Community Oriented Response and Engagement Unit (CORE)



Fire Station 25, Castro Valley

Unincorporated Services Budget (in millions)

