



Alameda County FY 2025-2026 Proposed Budget General Government

County Administrator's Office

June 23, 2025



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

Notes: The General Government program includes the Arts Commission and Countywide Expense, which are non-departmental budgets. Community Development Agency, and Public Works Agency department totals do not include funds for special revenue funds.



FY2025-26 General Government

General Fund Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 2024-25	
			Amount	%
Appropriations	\$313.4	\$316.3	\$3.0	0.9%
Revenues	\$207.1	\$183.1	(\$24.0)	(11.6%)
Net County Cost	\$106.3	\$133.2	\$27.0	25.4%
FTE Positions*	979.36	974.20	(5.16)	(0.5%)

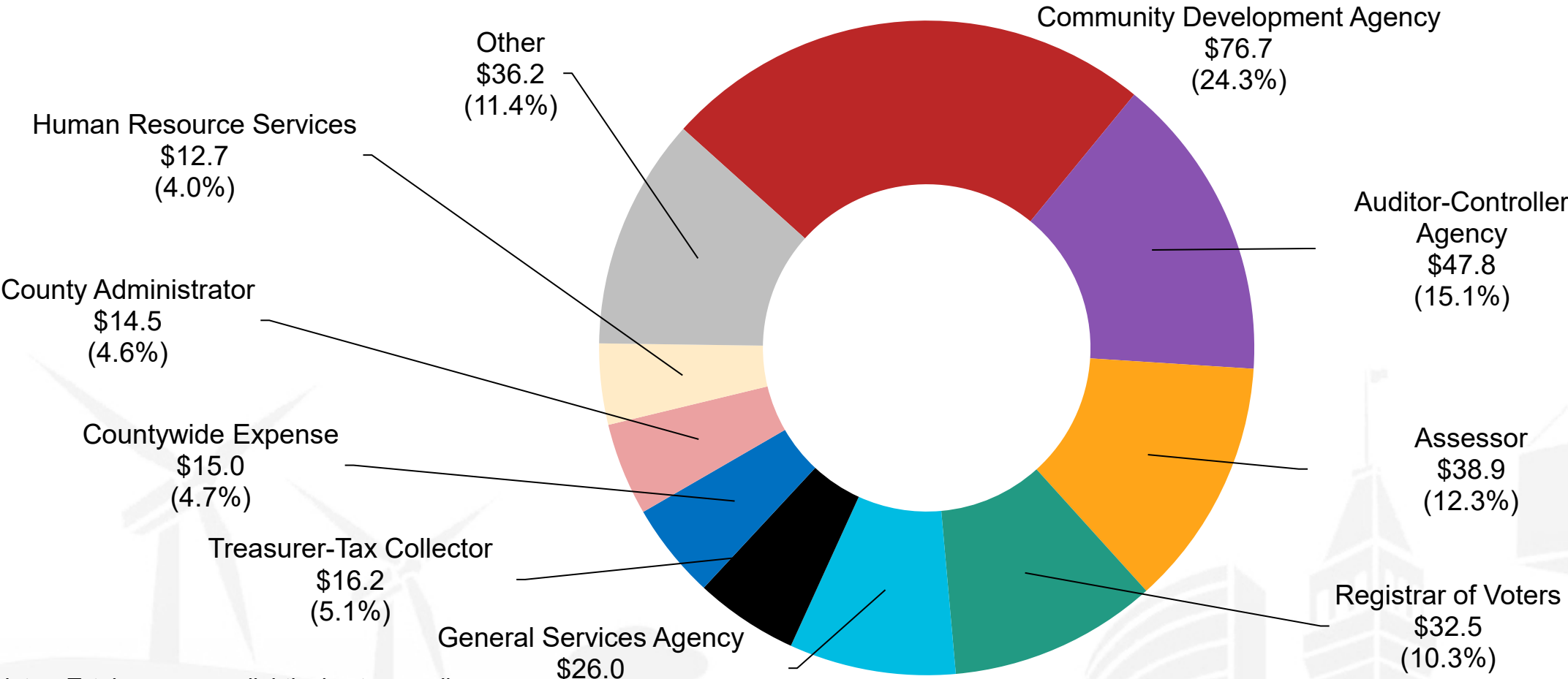
*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY 2025-26 General Government

General Fund Appropriation by Department (\$ in millions)



Notes: Totals may vary slightly due to rounding.
"Other" includes Board of Supervisors (\$12.4; 3.9%);
County Counsel (\$9.9; 3.1%); Public Works Agency
(\$8.7; 2.8%); Information Technology Department
(\$4.3; 1.4%); and Arts Commission (\$0.9; 0.3%).

Intra-Fund Transfers: (\$34.1)
Total Appropriation: \$316.3



FY 2025-26 General Government

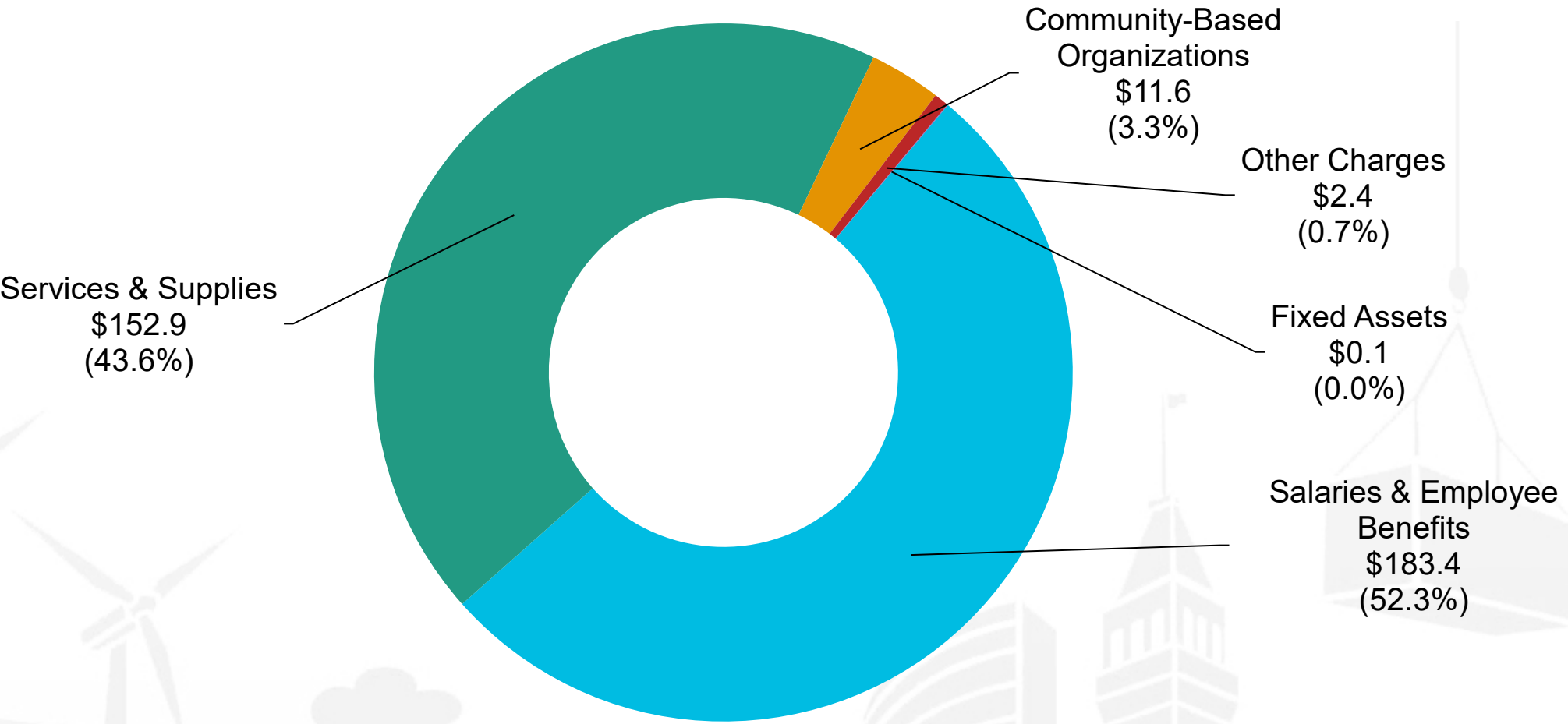
Proposed Budget Highlights

- \$11.6M in community-based organization (CBO) contracts (Community Development Agency)
- \$13M in Permanent Local Housing Allocation (PLHA) funding to support housing-related projects (Community Development Agency)
- \$6.9M for cybersecurity initiatives (Information Technology Department)
- \$6.7M for temporary election service workers (Registrar of Voters)
- \$2.5M for infrastructure modernization (Information Technology Department)
- \$320,000 for digital accessibility efforts (Information Technology Department)



FY 2025-26 General Government

General Fund Appropriation by Type (\$ in millions)

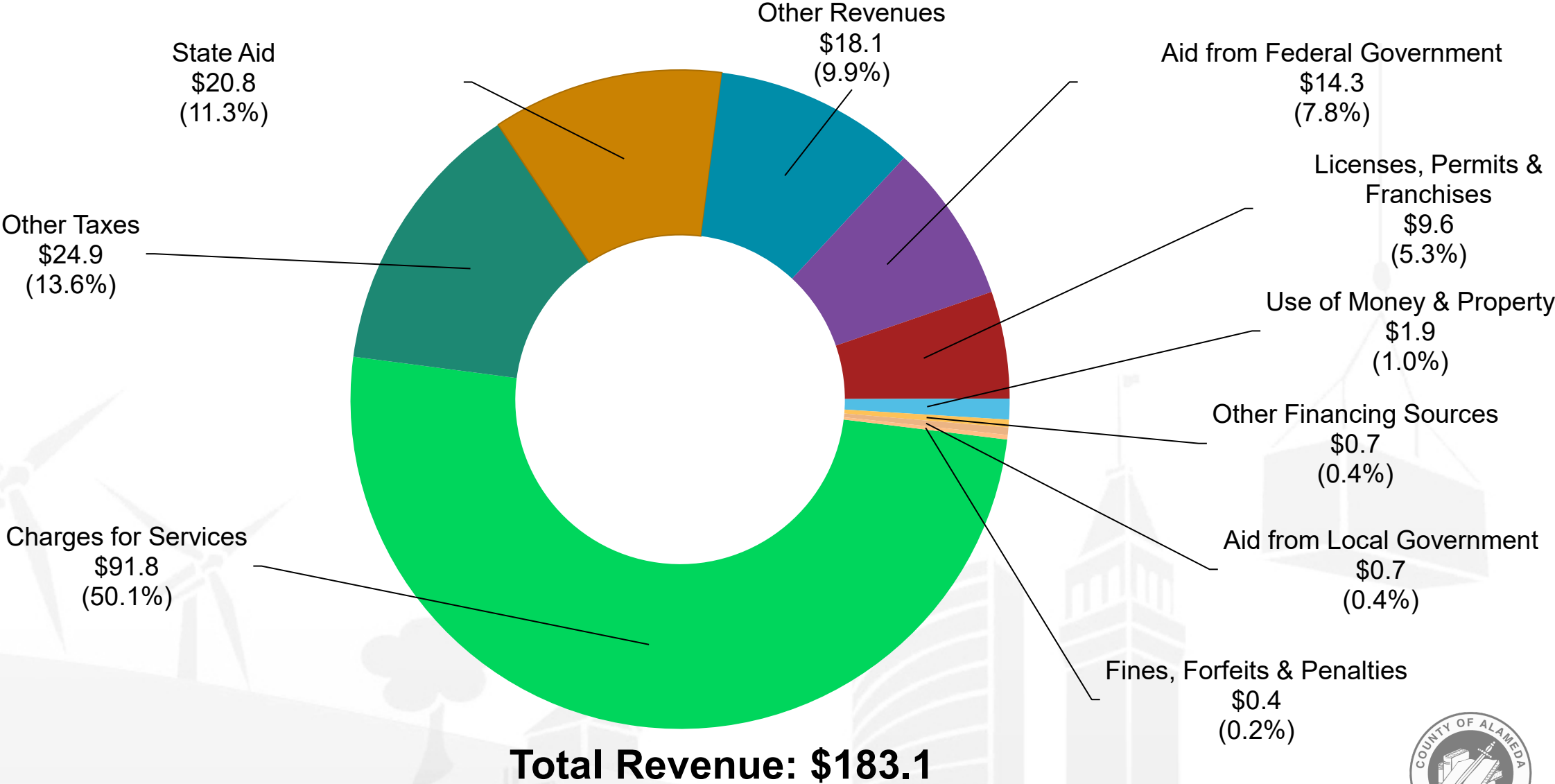


Intra-Fund Transfers: (\$34.1)

Total Appropriation: \$316.3

FY 2025-26 General Government

General Fund Revenue by Source (\$ in millions)



Note: Totals may vary slightly due to rounding.



FY 2025-26 General Government

Budget Balancing Strategies

Reductions	Net County Cost Change
<i>Use of prior-year one-time savings</i>	\$(8.8)
<i>Reduction of 4.33 full-time equivalent positions</i>	\$(0.8)
<i>Fuel savings</i>	\$(0.4)
<i>One-time revenue</i>	\$(0.3)
Total Reduction	\$(10.2)

Note: Totals may vary slightly due to rounding.

FY2025-26 General Government

Internal Service Funds Proposed Budget Overview

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 2024-25	
			Amount	%
Appropriations	\$390.1	\$515.3	\$125.2	32.1%
Revenues	\$390.1	\$515.3	\$125.2	32.1%
Net County Cost	\$0	\$0	\$0	\$0
FTE Positions*	603.74	610.74	7.00	1.2%

*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



FY2025-26 General Government

Internal Service Funds by Department

(\$ in millions)	FY 2024-25 Approved	FY 2025-26 Proposed	Change from FY 2024-25	
			Amount	%
Building Maintenance	\$145.5	\$161.4	\$16.0	11.0%
Risk Management	\$62.0	\$157.7	\$95.7	154.4%
Information Technology Department	\$90.3	\$98.4	\$8.1	9.0%
Workers' Compensation	\$45.9	\$49.8	\$3.9	8.4%
Motor Pool	\$19.1	\$20.3	\$1.2	6.3%
Dental Insurance	\$14.6	\$14.6	\$0	0%
ITD Communications – Radio	\$6.4	\$6.6	\$0.2	2.8%
ITD Communications- Telephony	\$6.3	\$6.5	\$0.2	2.7
Total Expenditures	\$390.1	\$515.3	\$125.2	32.1%



General Government Pending Factors

- Continued shortage of affordable housing
- Impact of housing market and broader economy on property transfer tax revenues
- Changes in federal grant administration
- Pending litigation and settlements, rising risk management premiums
- Increasing Information Technology (IT) needs and costs



County Service Areas



County Service Areas – Approved Benefits Assessments

Emergency Medical Services (EMS) Special District

- Proposed special district rate increase of \$1.08 per benefit unit, from \$40.32 to \$41.40 based on 2.69% Bay Area Consumer Price Index

Paramedic Supplemental Special Tax

- Proposed supplemental tax rate increase \$0.57 per benefit unit, from \$21.36 to \$21.93 based on 2.69% Bay Area Consumer Price Index

Vector Control Services District

- Proposed special district rate increase of \$0.19 per benefit unit, from \$12.30 to \$12.49 for each benefit unit

Note: For the Vector Control Services District, the City of Oakland has a supplemental assessment; for Oakland residents, the total assessment per unit also increased by \$0.19, from \$13.58 to \$13.77 per benefit unit.



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**
- Flood Control Benefit Assessment: **no change**
- Clean Water Protection Fee: **no change**
- Castlewood:
 - **scheduled increase in sewer and water maintenance charges**
 - **no supplemental service charge**
- Flood Zones 2, 4, and 9 **continued to 7/8 BOS meeting for consideration**

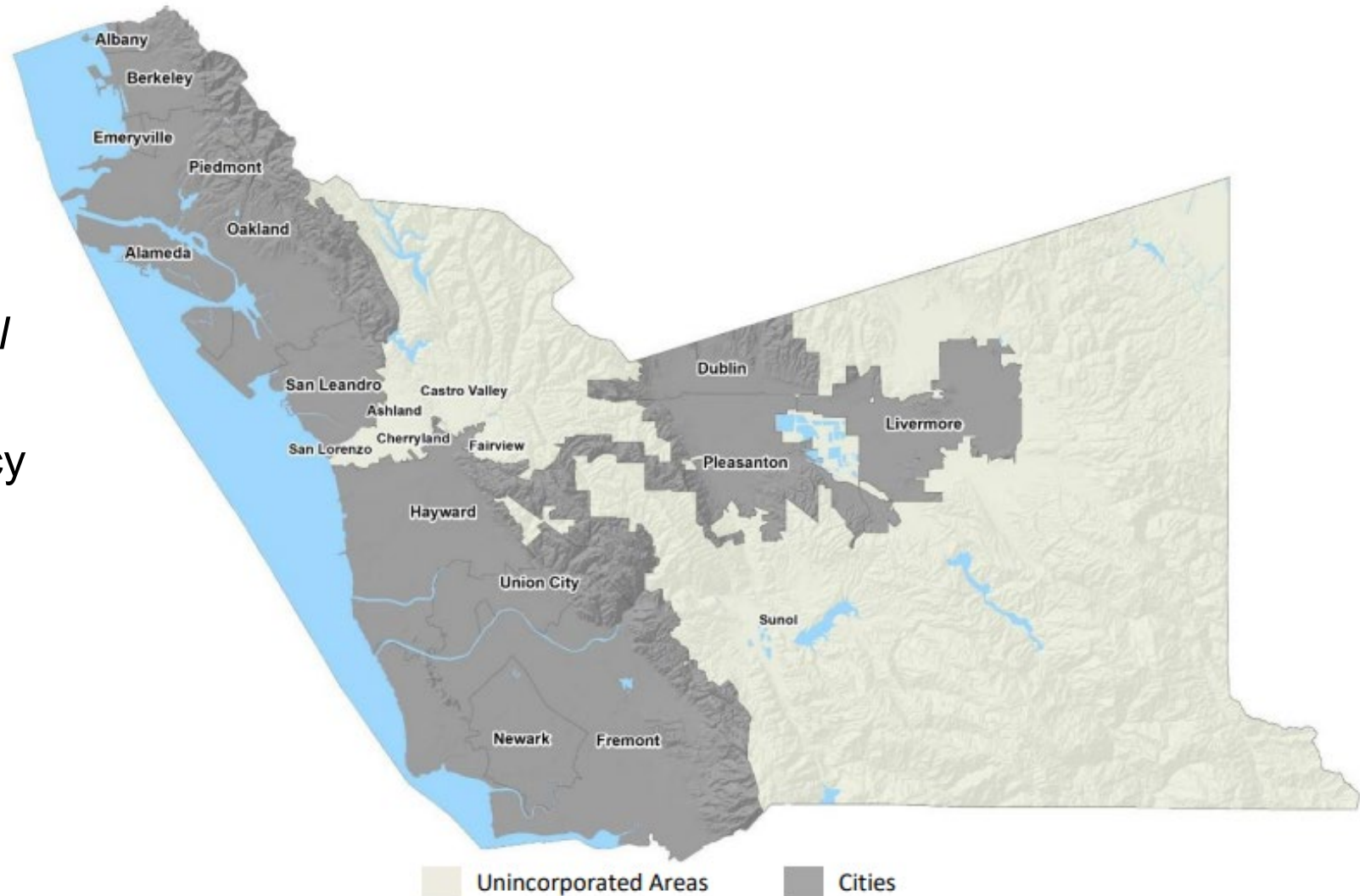
Unincorporated Services



Unincorporated Services

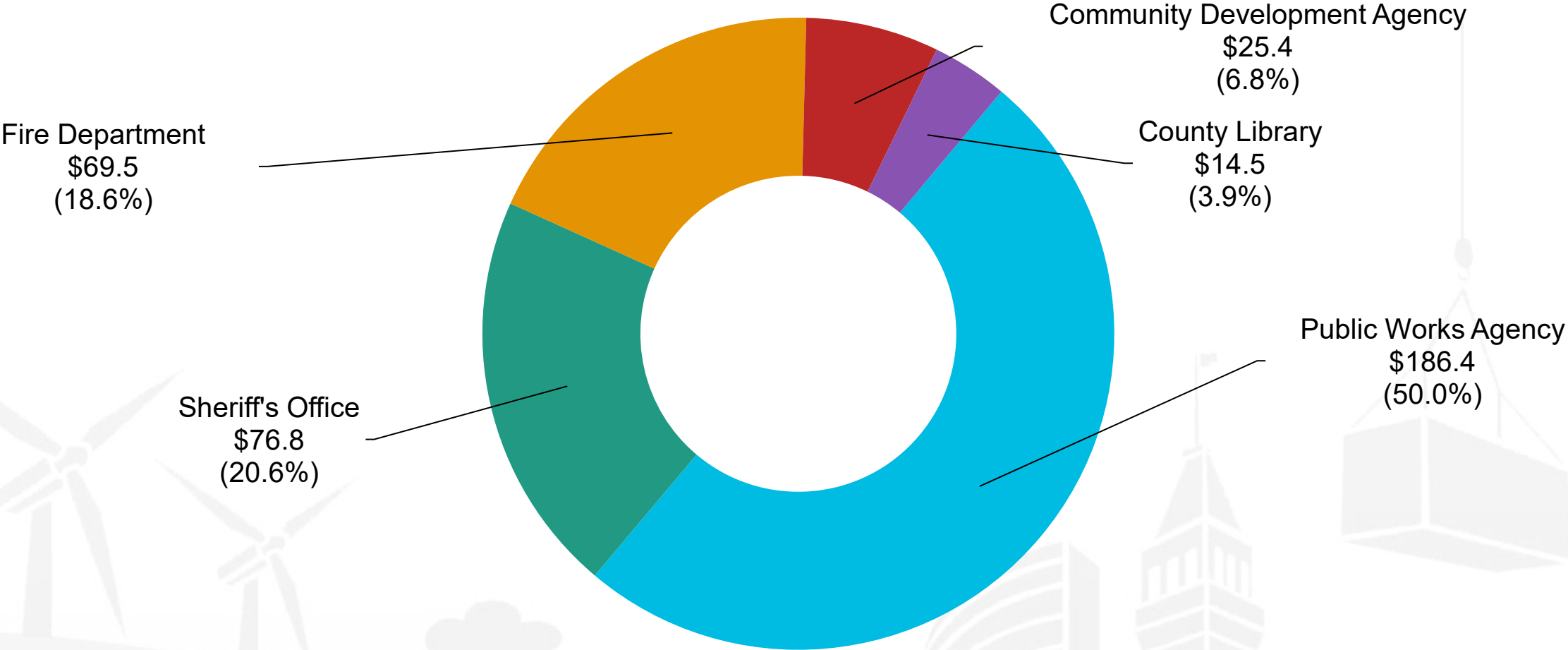
Departments that provide municipal services include:

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



Municipal Services in the Unincorporated Areas

Appropriation by Department (\$ in millions)

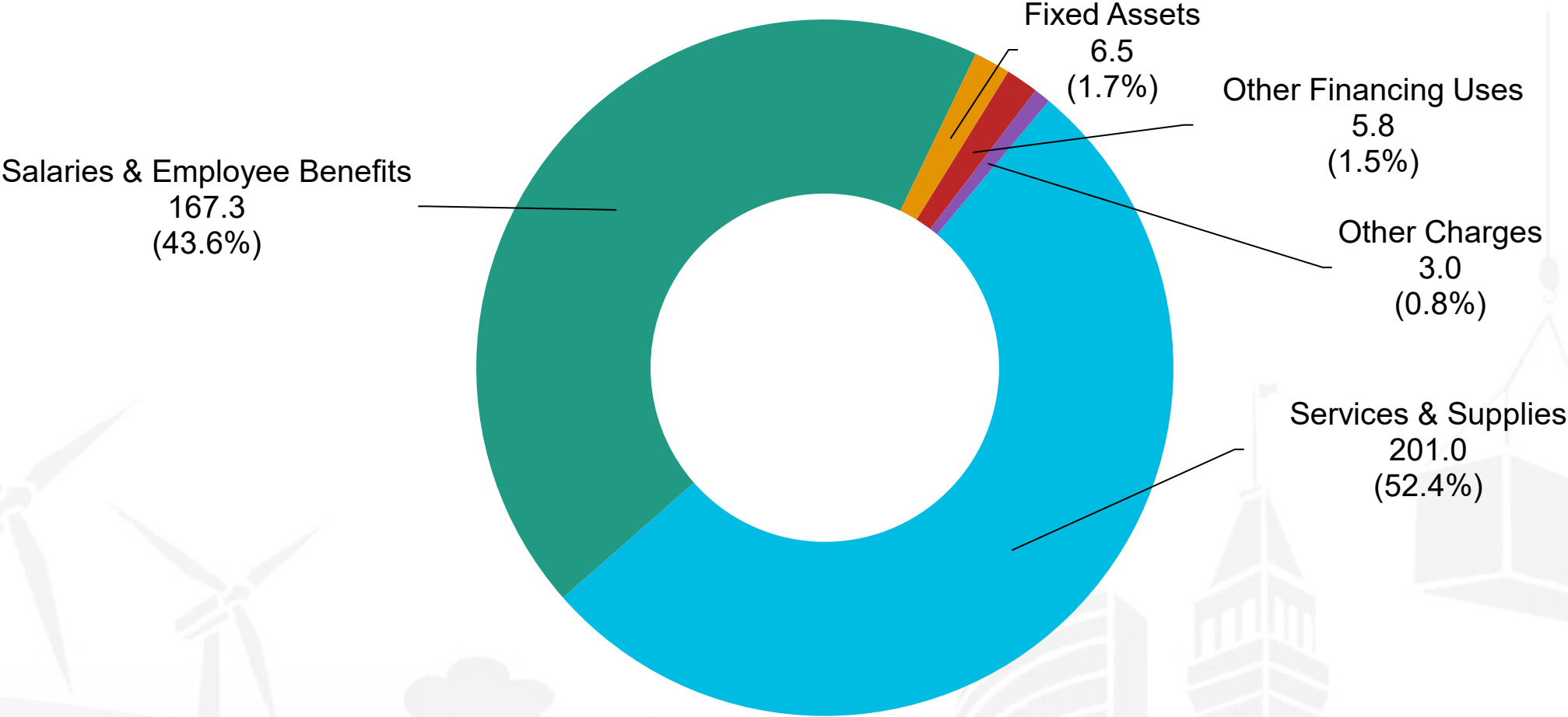


Total Appropriation: \$372.6



Municipal Services in the Unincorporated Areas

Appropriation by Major Object (\$ in millions)



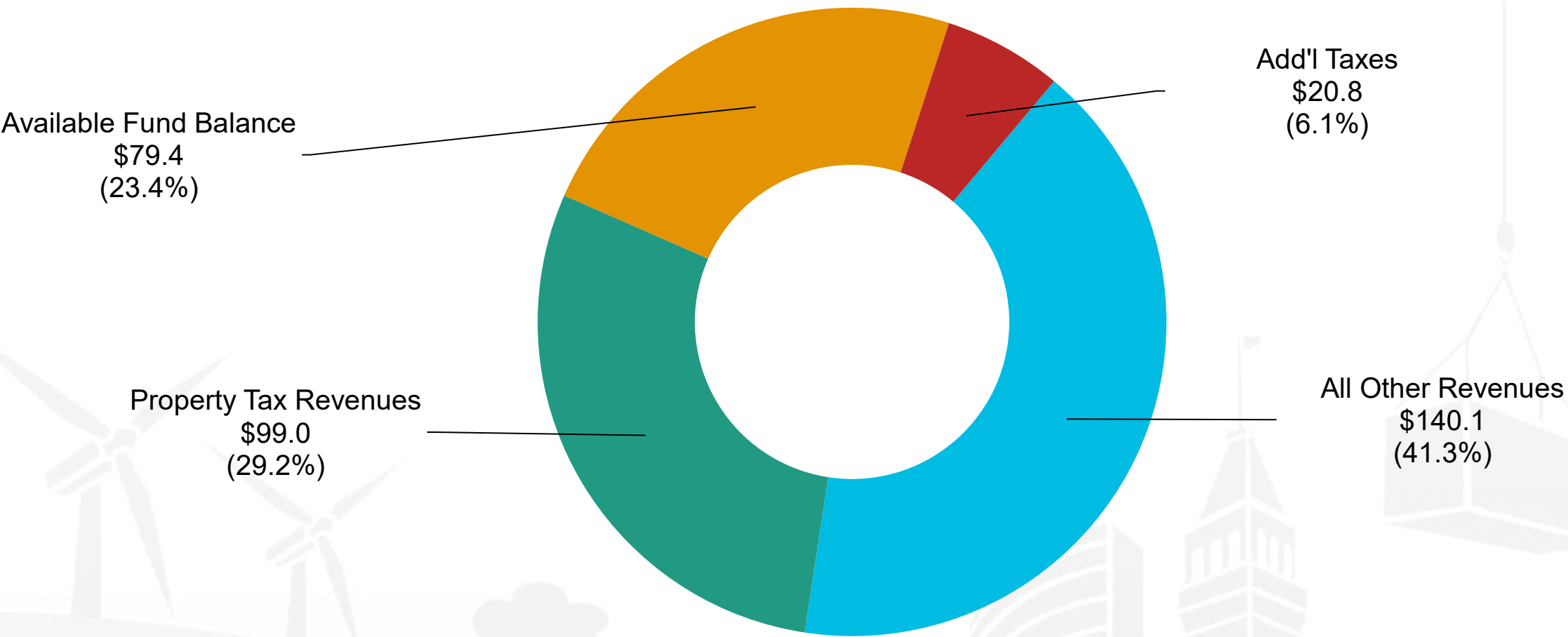
Intra-Fund Transfers: (\$11.0)

Total Appropriation: \$372.6



Municipal Services in the Unincorporated Areas

Revenue by Major Object (\$ in millions)



Total Revenues: \$339.3



Selected Additional FY 2025-26 Investments in the Unincorporated Areas

- Measure X Projects (Fire)
- Measure A1 Projects (CDA)
- Countywide Solar and Energy Savings Projects (GSA)
- Tier 1 Capital Projects (GSA)
- REACH Ashland Youth Center



