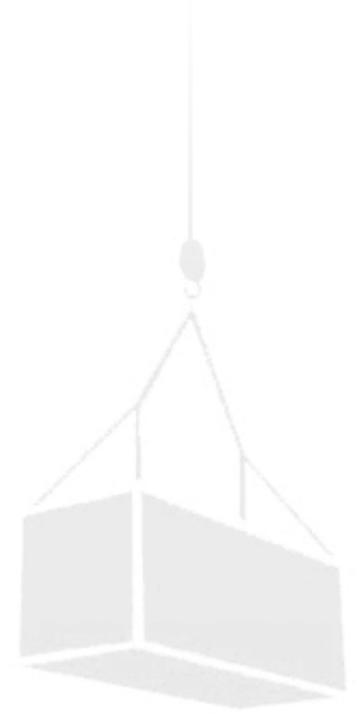




# Alameda County FY 2025-2026 Proposed Budget General Government

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%)

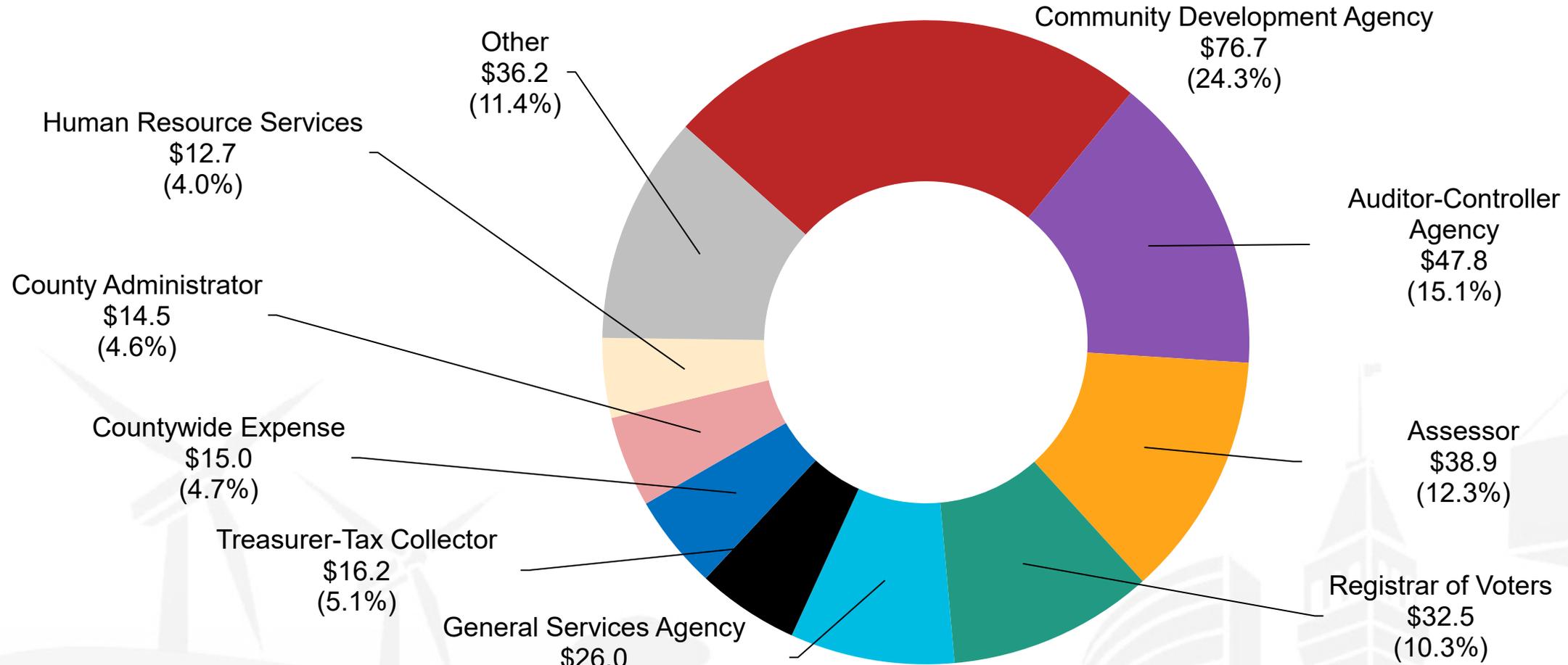
\*Full-time equivalent positions

Note: Totals may vary slightly due to rounding



# FY 2025-26 General Government

## General Fund Appropriation by Department (\$ in millions)



Intra-Fund Transfers: (\$34.1)

**Total Appropriation: \$316.3**

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%).



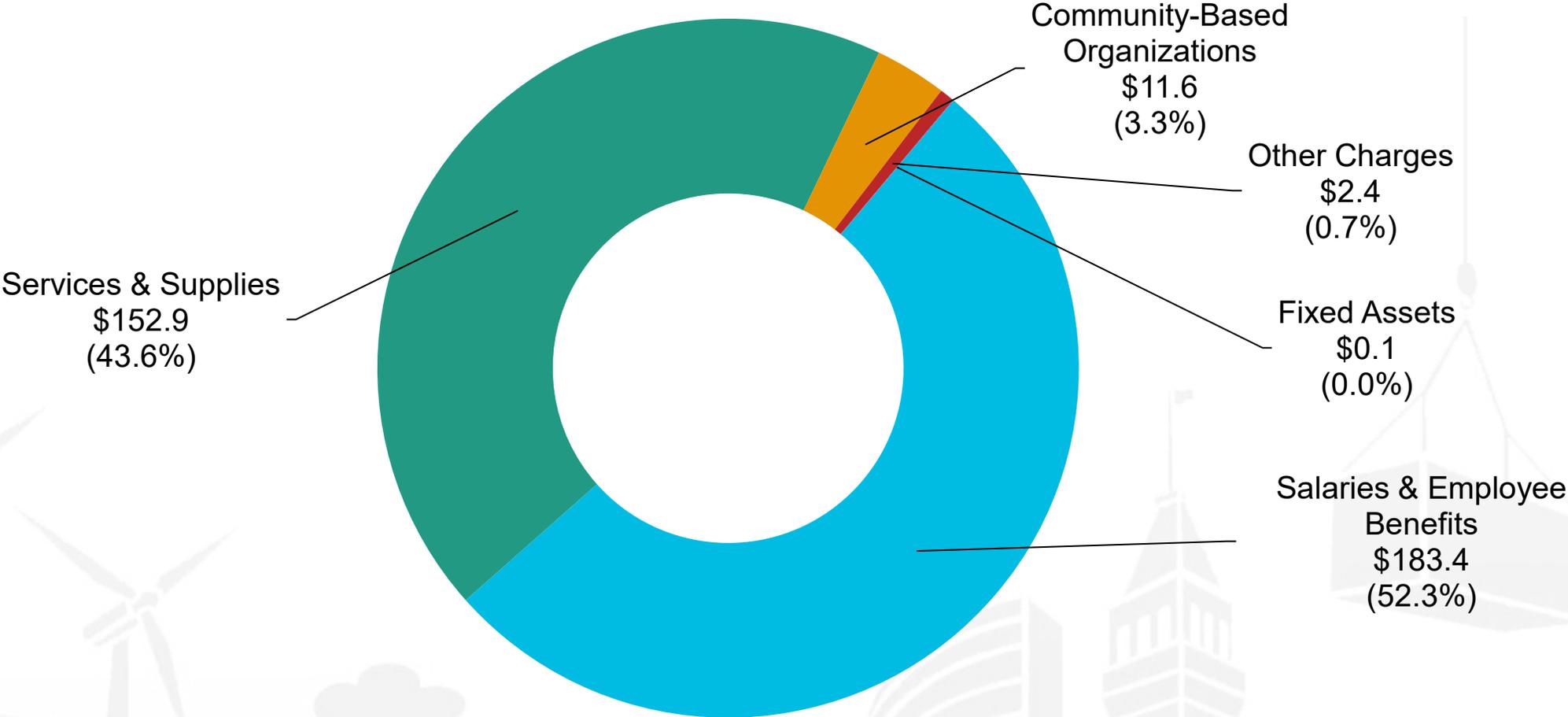
# FY 2025-26 General Government

## 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)

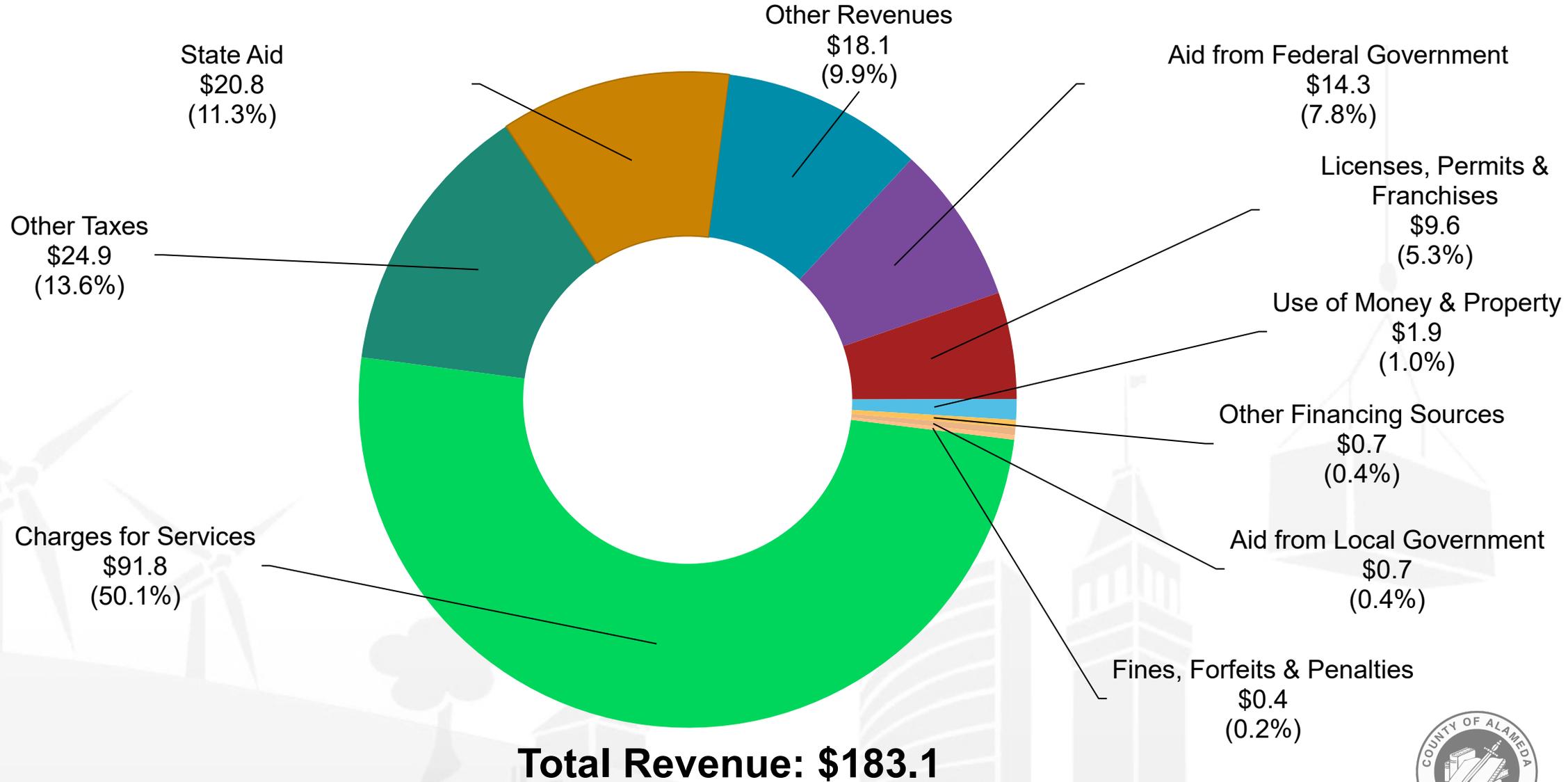
**Total Appropriation: \$316.3**

Note: Totals may vary slightly due to rounding.



# FY 2025-26 General Government

## General Fund Revenue by Source (\$ in millions)



# 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)
<b>Total Reduction</b>	<b>\$(10.2)</b>

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
<b>Total Expenditures</b>	<b>\$390.1</b>	<b>\$515.3</b>	<b>\$125.2</b>	<b>32.1%</b>



# 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**

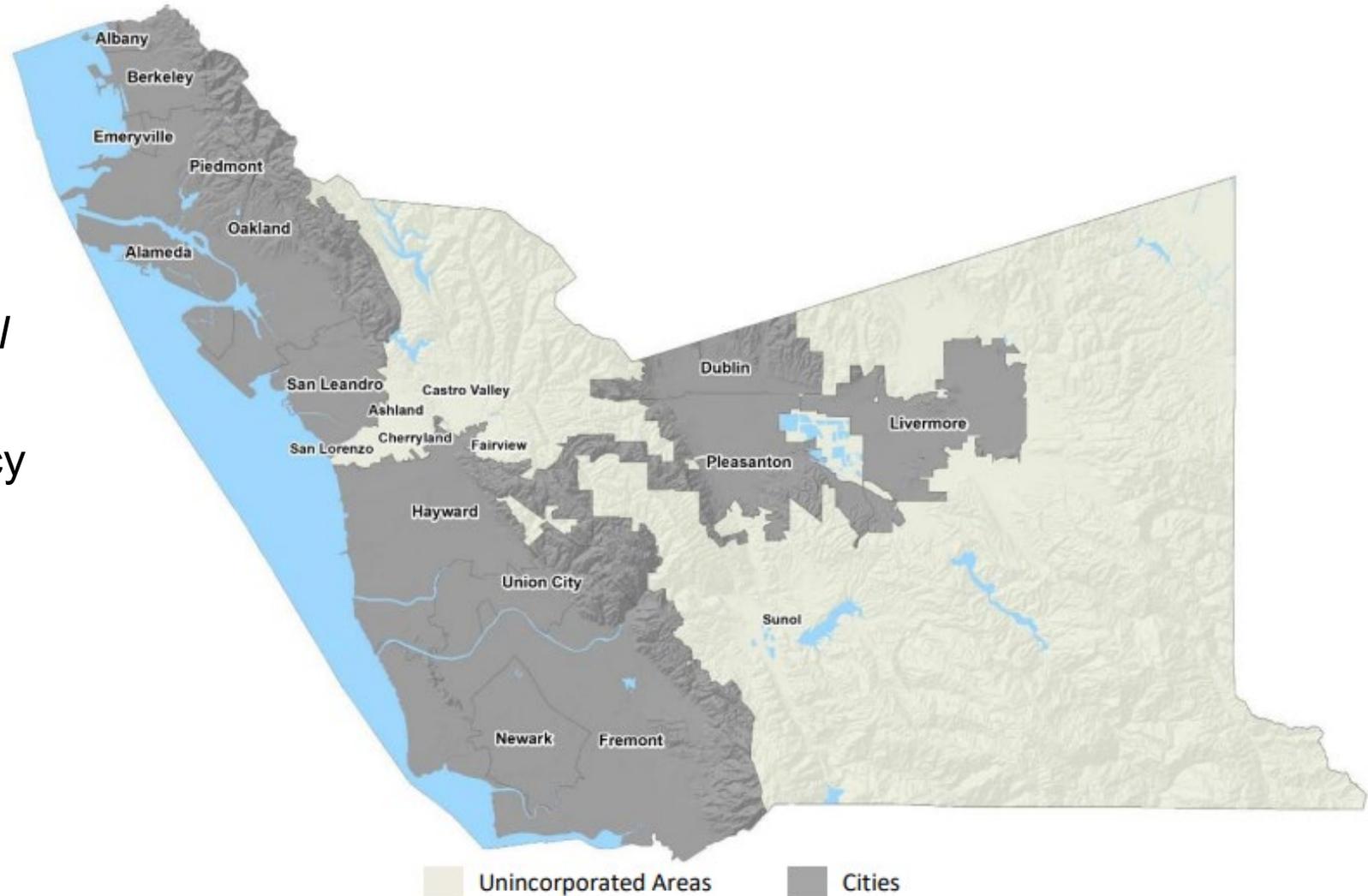
# Unincorporated Services



# Unincorporated Services

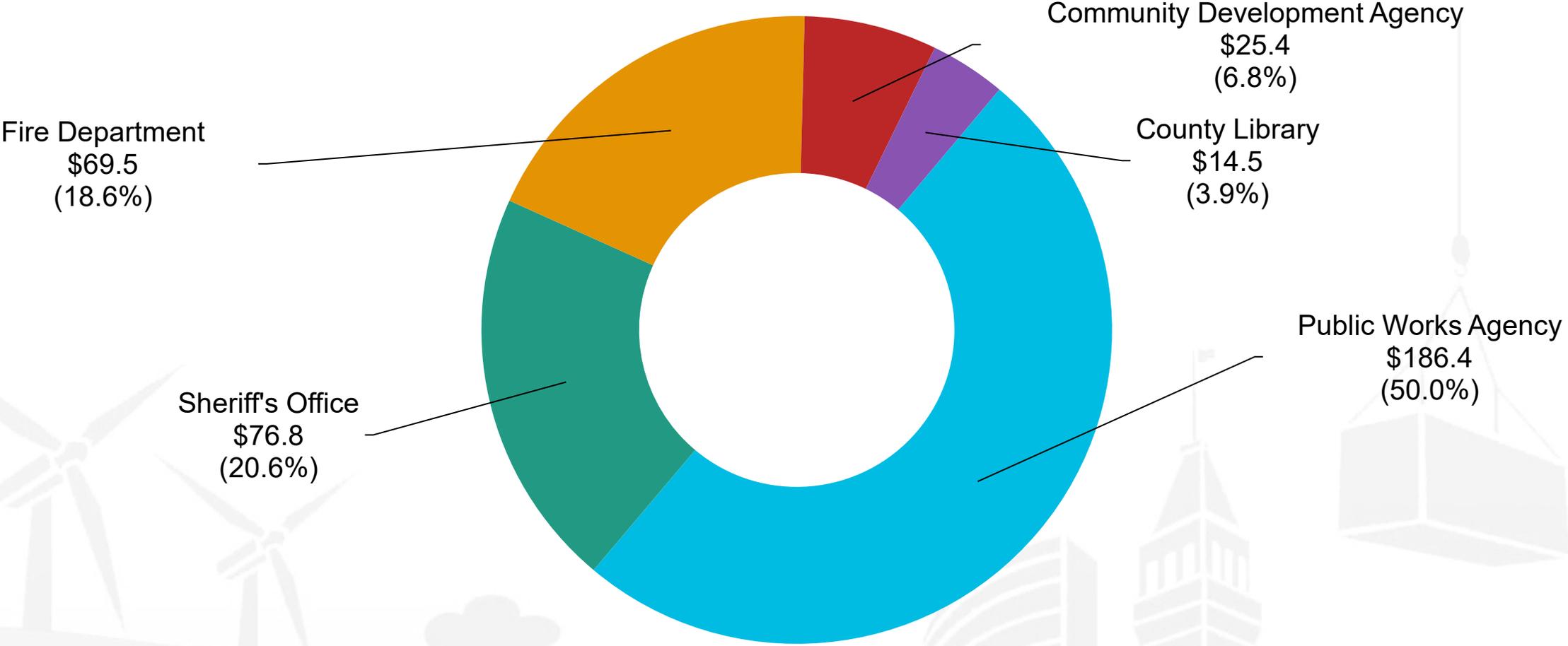
*Departments that provide municipal services include:*

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



# Municipal Services in the Unincorporated Areas

## Appropriation by Department (\$ in millions)



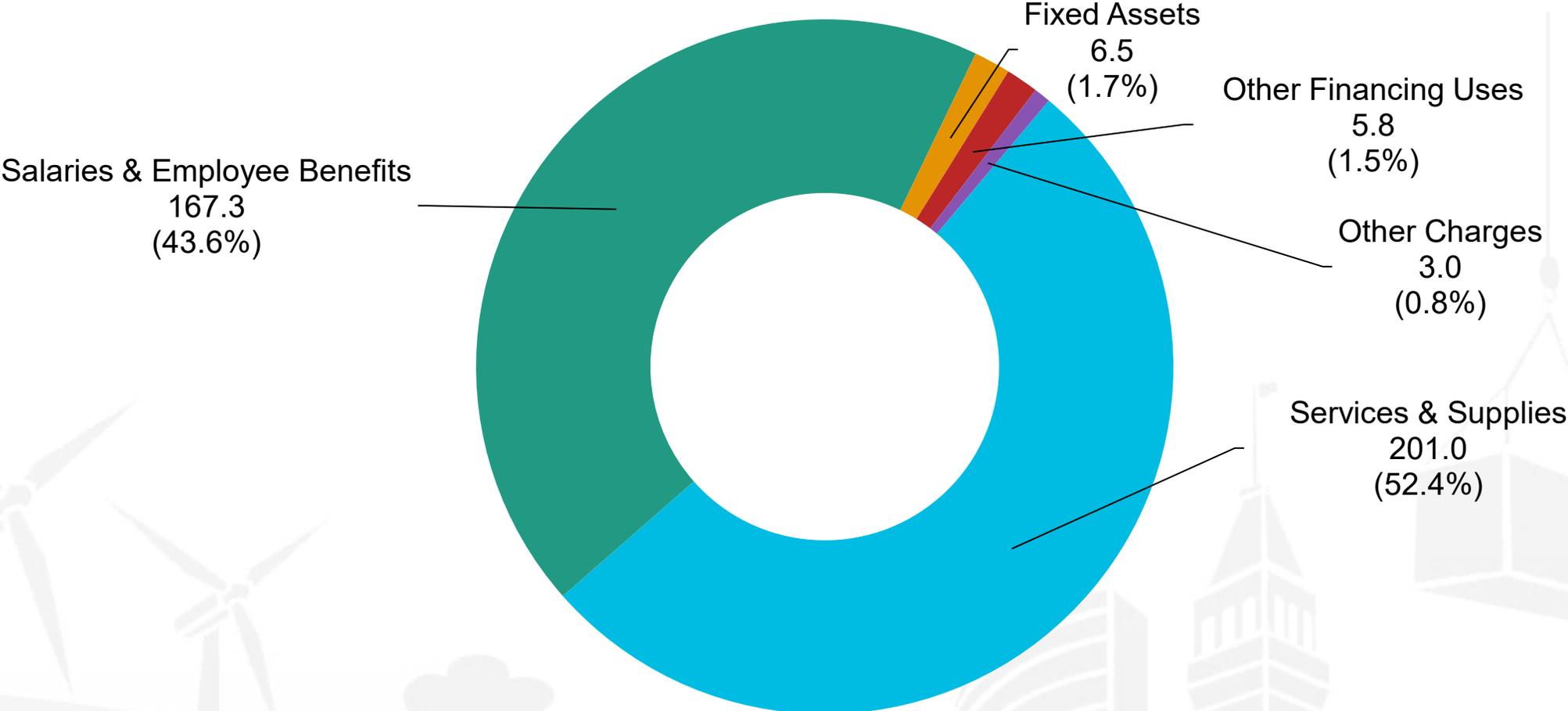
**Total Appropriation: \$372.6**

Note: Totals may vary slightly due to rounding.



# Municipal Services in the Unincorporated Areas

## Appropriation by Major Object (\$ in millions)



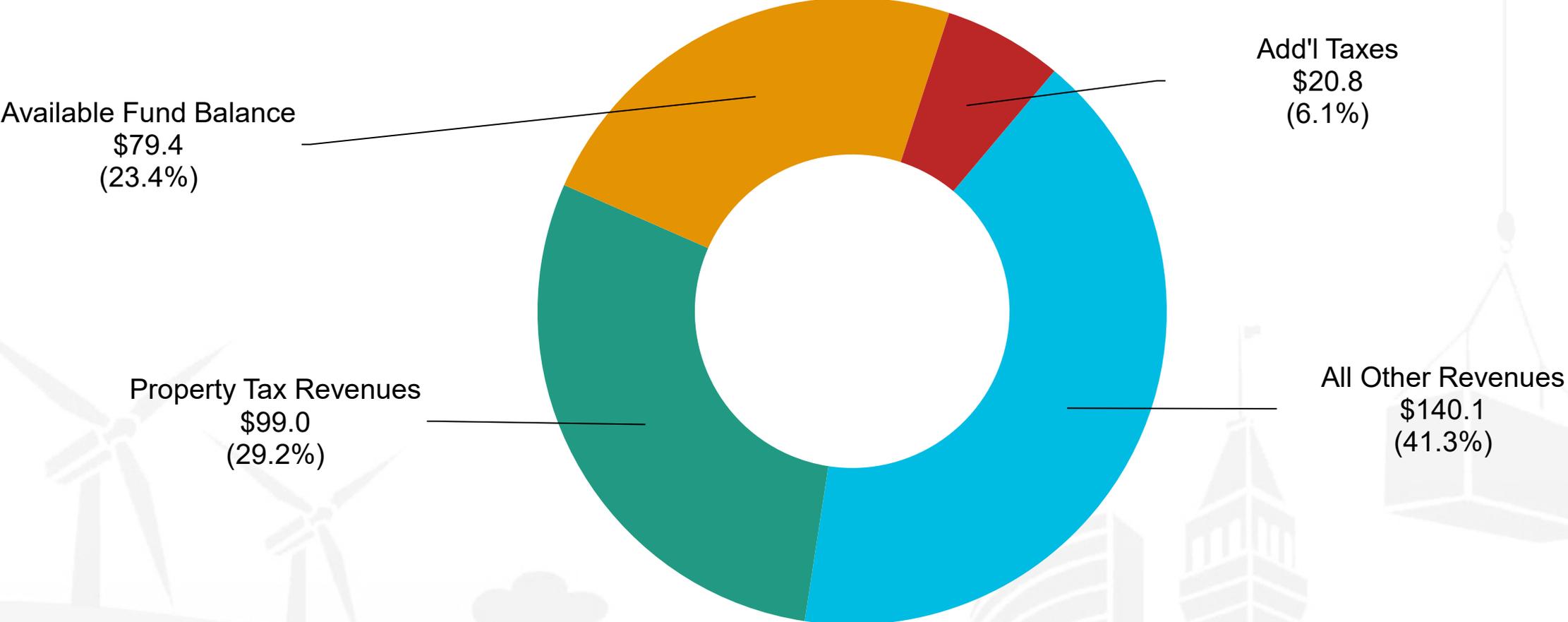
Intra-Fund Transfers: (\$11.0)

**Total Appropriation: \$372.6**



# Municipal Services in the Unincorporated Areas

## Revenue by Major Object (\$ in millions)



**Total Revenues: \$339.3**

Note: Totals may vary slightly due to rounding.



# 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



