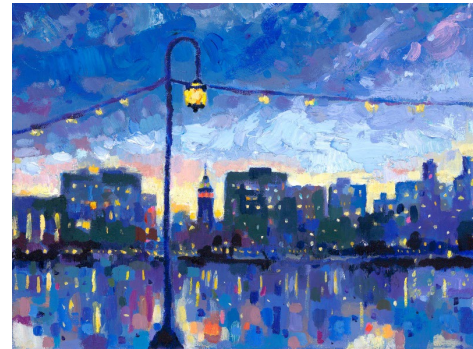




# Alameda County FY 2025-2026 Final Budget Adoption

June 26, 2025



PRESENTED BY THE COUNTY ADMINISTRATOR

# FY 2025-26 Budget Overview (\$ in millions)

All Funds	FY 2024-25 FINAL	FY 2025-26 PROPOSED	FY 2025-26 FINAL	Change from 2024-25
Appropriation	\$4,564.5	\$5,085.5	\$5,107.8	\$543.3
Revenue	\$4,564.5	\$5,085.5	\$5,107.8	\$543.3
Funding Gap	\$0	<b>\$0</b>	<b>\$0</b>	\$0
FTE*	10,477.21	10,481.05	10,486.67	9.46

General Fund	FY 2024-25 FINAL	FY 2025-26 PROPOSED	FY 2025-26 FINAL	Change from 2024-25
Appropriation	\$3,982.1	\$4,266.7	\$4,289.0	\$306.9
Revenue	\$3,982.1	\$4,266.7	\$4,289.0	\$306.9
Funding Gap	\$0	<b>\$0</b>	<b>\$0</b>	\$0
FTE*	8,530.60	8,519.47	8,519.09	(11.54)

\*Full-time equivalent positions



# FY 2025-26 Proposed Budget Balancing

Program Areas	Ongoing Reductions	One-time Reductions	Total Net Reductions
General Government	\$0.8	\$9.4	\$10.2
Health Care Services	11.8	2.3	14.1
Public Assistance	0.6	2.3	2.9
Public Protection	12.8	17.6	30.4
<b>PROGRAM TOTAL</b>	<b>\$26.0</b>	<b>\$31.6</b>	<b>\$57.6</b>
<b>Countywide Strategies</b>			
Non-Program Revenue Adjustments	19.1	29.0	48.1
<b>COUNTYWIDE TOTAL</b>	<b>\$19.1</b>	<b>\$29.0</b>	<b>\$48.1</b>
<b>GRAND TOTAL</b>	<b>\$45.1</b>	<b>\$60.6</b>	<b>\$105.7</b>



# FY 2025-26 Final Budget Adoption

Additional policy priorities and projects for consideration:

1. Propose criteria and a framework to guide the allocation of one-time Measure W general tax funds in July 2025 including a recommendation to support:
  - \$4.5 million for countywide emergency food services including \$4.0 million for meal preparation and delivery through the Alameda County Community Food Bank, plus \$0.5 million for food recovery services, and
  - \$2.0 million to backfill funding for Senior Services Coalition community providers through the Area Agency on Aging.
2. Develop a streamlined and expedited process to allocate the supplemental \$5.0 million (\$1.0 million for each supervisorial district) included in the Proposed FY 2025-26 Budget for the Board's Enhancing Vision 2036 initiative administered by AC Health.




# Investments in Key Services and Initiatives

- \$1.8 billion in salary and employee benefits for a diverse workforce of nearly 10,500 employees
- \$1 billion to support community-based organizations
- \$134 million to support the Alameda Health System
- Mental Health appropriations of over \$800 million
- Over \$200 million for Housing and Homelessness Services
- Over \$380 million for direct municipal services provided to the unincorporated areas of the County
- Over \$220 million to fund the In-Home Supportive Services program



# Vision 2036



Safe & Livable Communities      Healthy Environment      Thriving & Resilient Populations      Prosperous & Vibrant Economy

**WILL BE REALIZED WHEN WE ACHIEVE OUR 10X GOALS....**

- Eliminate Homelessness
- Health for All
- Employment for All
- Eliminate Poverty & Hunger
- Crime-Free County
- Accessible & Integrated Infrastructure



# CALIFORNIA BUDGET 25/26

## Legislative Action

- SB 101 (Budget Act of 2025) passed on 6/15/25
- Presented to Governor Newsom; action due by 6/27/25
- Ongoing 3-party negotiations: Governor + Assembly + Senate

## Trailer Bills & Legislative Action

- Trailer bills to move through committees & floor votes
- Budget bill “junior” expected August-September
- Legislature adjourns 9/12/25
- Potential Special Session if federal fiscal threats materialize

## Prop. 36

- Widespread discussion on adequacy of funding

## Housing & Homelessness

- Bipartisan criticism of Governor’s initial lack of funding
- Legislature included intent to provide \$500M for HHAP

## Medi-Cal & Coverage for Immigrants

- Strong push for preserving coverage & avoiding cuts



## House Reconciliation & Recissions

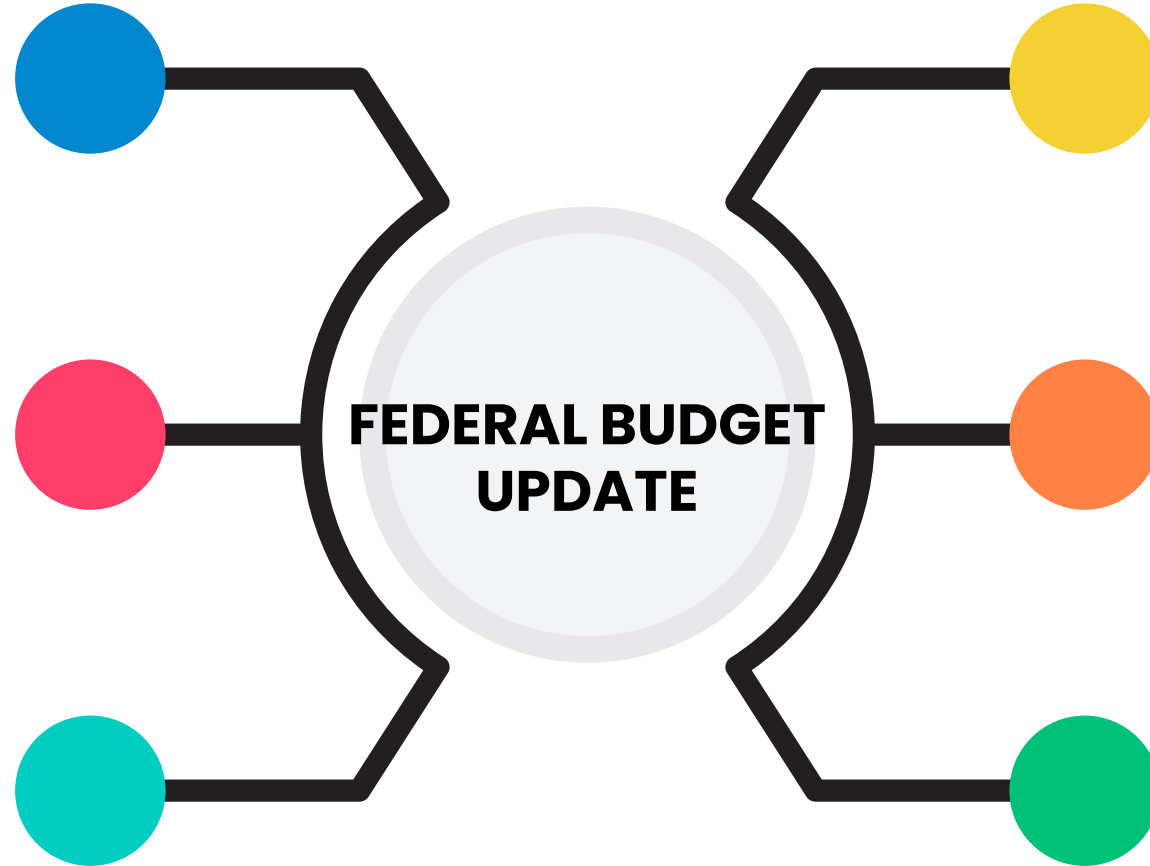
- Passed H.R. 1 "One Big Beautiful Bill Act" 5/22/25
- \$9.4B recission bill passed by House

## House Appropriations

- Completed moving first batch of the 12 FY 2026 bills.

## Senate Reconciliation

- Senate Finance Committee released bill text 6/16/25.
- Advancing "One Big Beautiful Bill Act" - July 4 target likely to slip



## Senate Details

- Medicaid: Gradual provider tax caps for expansion states
- State Directed Payments: gradual reduction for expansion states

## Continuing Resolution

- Expires 9/30/25
- Need an FY 26 budget or new CR

## Global Unrest

- Geopolitical tensions in the Middle East
- Russia-Ukraine conflict





# Looking Forward

- Workforce and workplace challenges
- Technology and Artificial Intelligence



# Alameda County Agency & Department Heads

Ursula Jones Dickson, District Attorney

Phong La, Assessor

Henry Levy, Treasurer-Tax Collector

Yesenia Sanchez, Sheriff

Melissa Wilk, Auditor-Controller/Clerk-Recorder

Aneeka Chaudhry, Alameda County Health

Tim Dupuis, Information Technology Department  
& Registrar of Voters

Andrea Ford, Social Services Agency

Brian Ford, Probation

Kimberly Gasaway, General Services Agency

William McDonald, Fire Department

Phyllis Nance, Child Support Services

Sandra Rivera, Community Development Agency

Deb Sica, County Library

Daniel Woldesenbet, Public Works Agency

Brendon Woods, Public Defender

Margarita Zamora, Human Resource Services

Donna Ziegler, County Counsel



# Alameda County Budget Workgroup

David Haubert, Workgroup Chair, Board of Supervisors  
Lena Tam, Board of Supervisors

Susan S. Muranishi, County Administrator  
Ursula Jones Dickson, District Attorney  
Yesenia Sanchez, Sheriff  
Melissa Wilk, Auditor-Controller  
Aneeka Chaudhry, Interim Alameda County Health Director  
Brian Ford, Chief Probation Officer  
Andrea Ford, Social Services Agency Director  
Kimberly Gasaway, General Services Agency Director  
Daniel Woldesenbet, Public Works Agency Director

Louis Chicoine  
Donald Frazier  
Beth Hodess

Marcus Crawley  
Blake Huntsman  
Fred Sahakian

Andie Martinez Patterson  
Taylor Aston-Nielsen



# County of Alameda Board of Supervisors

Supervisor David Haubert, President  
*District 1*

Supervisor Lena Tam, Vice President  
*District 3*

Supervisor Elisa Márquez  
*District 2*

Supervisor Nate Miley  
*District 4*

Supervisor Nikki Fortunato Bas  
*District 5*



# County Administrator's Office

## Budget and Administrative Staff

Melanie Atendido  
Ambi Bohannon Jones  
Joseph Cruz  
Dennis Galvez  
Mark Lipkin  
Pat O'Connell  
Brian Santos  
Adam Sege  
Amy Shrago  
Razilee Tadeo  
Hang Tran  
Wilma Van Hook  
Marites Ward  
Amy Yen





