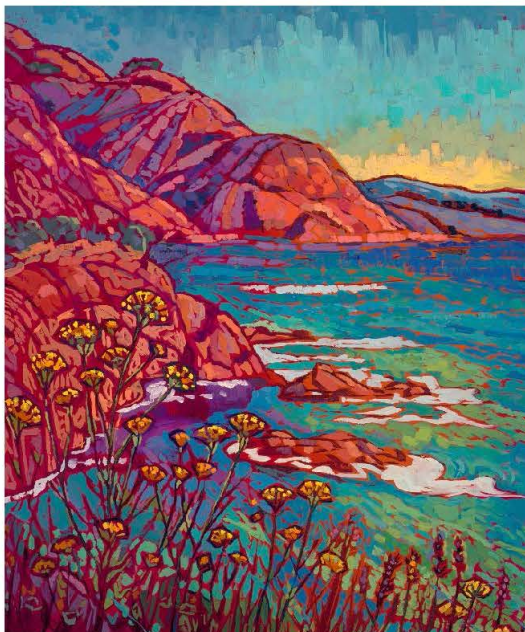
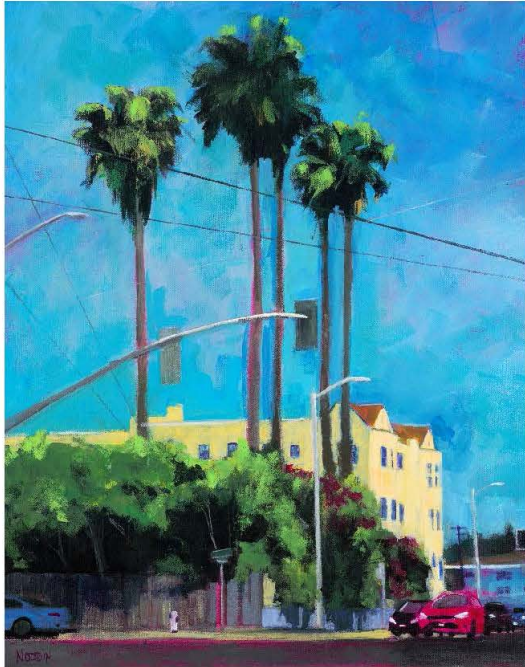


County of Alameda PROPOSED BUDGET 2025-2026



PRESENTED BY THE COUNTY ADMINISTRATOR





Presented to the
Alameda County Board of Supervisors

David Haubert, President
1st District

Elisa Márquez
2nd District

Lena Tam, Vice President
3rd District

Nate Miley
4th District

Nikki Fortunato Bas
5th District

By Susan S. Muranishi, County Administrator

Cover artwork images were created by Alameda County artists and are part of the County's Public Art Collection managed by the Alameda County Arts Commission. The overall goal for the public art is to help support a positive and welcoming environment. The artworks on the front cover were created by artists (clockwise, from top-left) Jann Noddin, Rachel Martin, Jean Sanchirico, and Bhavna Misra. The artworks on the back cover were created by artists (clockwise, from top-left) Jann Noddin, Jeff Bellerose, Yan Inlow, and Jann Noddin. The Alameda County Arts Commission manages the County's Public Art Collection on behalf of the Alameda County.



County of Alameda FY2025-2026 Proposed Budget

County of Alameda

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PROPOSED BUDGET MESSAGE



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

C O U N T Y A D M I N I S T R A T O R

June 10, 2025

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

SUBJECT: FISCAL YEAR 2025-2026 PROPOSED BUDGET

Dear Board Members:

The Fiscal Year (FY) 2025-26 Proposed Budget represents a work plan to achieve your Board's updated strategic vision – Vision 2036 – which aims to achieve a **Healthy Environment, a Prosperous & Vibrant Economy, Safe & Livable Communities, and a Thriving & Resilient Population.**

The **Proposed FY 2025-2026 Budget** recommends a balanced **\$5.1 billion** spending plan for County programs and services, including a **\$284.6 million General Fund increase**, and supports a workforce of nearly **10,500 employees**. The Proposed Budget closes a **\$105.7 million funding gap** and reflects the invaluable input provided by your Board, Agency and Department heads and other County stakeholders.

\$ in millions	2024-2025 FINAL	2025-26 PROPOSED	Change
ALL FUNDS			
Budget	\$4,564.5	\$5,085.5	\$521.0
Full-Time Equivalent Positions	10,477.2	10,481.1	3.9
GENERAL FUND			
Budget	\$3,982.1	\$4,266.7	\$284.6
Full-Time Equivalent Positions	8,530.6	8,519.5	-11.1

ECONOMIC OUTLOOK

The global economic landscape has changed as trade tensions and an extraordinarily unpredictable environment with changing policy positions have impacted financial markets and growth. Nationally, economic growth is expected to slow further as tariff-driven price hikes contribute to deteriorating business and consumer sentiment.

California's unemployment rate remains the highest in the country at 5.3 percent, compared to Alameda County and the nation's 4.2 percent. So far in 2025, the Bay Area has lost over 11,000 tech jobs as companies continue to correct for over-hiring during the pandemic years.

The Labor Department's May jobs report reflects a labor market that remains steady despite signs of a slowing economy. Tariff policies may be indirectly fueling mortgage rate volatility and most projections suggest rates will remain stubbornly high, making affordability a persistent challenge. Tariffs are also driving up construction costs and impacting prices on new homes.

The Assessor is estimating declining growth at 3.7 percent for the Fiscal Year 2025-26 assessment roll. The assessed value of property determines how much property taxes the County receives, and property tax is the most important source of general purpose revenue the County receives with roughly 90 percent of discretionary revenue being property-tax based.

STATE AND FEDERAL FUNDING

The County is highly reliant on State and federal funding to deliver services to our residents. State and federal revenues finance nearly two-thirds of the County's General Fund Budget when including Medicaid and Medicare charges. Given that the County is subject to State and federal programmatic mandates, we must closely monitor potential budget actions at the State and federal level. Your Board's establishment of a Safety Net Reserve Fund in Fiscal Year 2017-18 as a contingency for pending federal budget and policy actions can once again provide critical transition funding to alleviate local impacts, if required.

Sweeping changes to U.S. trade policy in addition to changes in federal immigration policy and federal spending cuts have elevated economic uncertainty. Consumer confidence declined sharply in the first quarter of 2025 amid concerns over business conditions, the job market and fears that the economy is headed toward a recession.

Federal debt has grown over the last two decades and is projected to hit record levels not seen since the end of World War II. Moody's downgraded the U.S. credit rating citing concerns over the growing debt and the ability of Congress to control spending. The downgrade could impact markets, raise borrowing costs, and lead to interest rate hikes that would further impact consumers.

At the State level, both the Legislative Analyst's Office and the administration forecast persistent future deficits. The Governor's May Budget Revision proposes to solve a **\$12 billion budget shortfall** for FY 2025-26 while concern grows over proposed federal Medicaid cuts. The Legislature has reached a preliminary budget deal that includes the same mix of budget solutions as those proposed in the Governor's May Revision. The Legislature's version of the budget contains a Housing Package investing in affordable housing programs, reforming the Renters Tax Credit, and making homeownership more affordable. In addition, the Legislature is proposing emergency loans to local governments as they recover from the devastating impacts of the Southern California wildfires and to Bay Area transit agencies working through fiscal challenges until local revenues stabilize. The Senate is also working on a Constitutional Amendment that increases the size of the Rainy Day Fund from 10 percent of the General Fund to 25 percent of the General Fund.

PROPOSED BUDGET OVERVIEW

The FY 2025-26 Proposed Budget was developed in accordance with your Board's Maintenance of Effort (MOE) policies and provides approximately \$5.1 billion to support mandated and essential services, meet debt service obligations, and maintain critical infrastructure and capital projects. The

General Fund, which supports most County operations, totals \$4.3 billion, an increase of \$284.6 million or 7.2 percent.

The Proposed Budget includes funding for cost-of-living adjustments (COLAs) for most employees based upon negotiated and pending labor agreements and for many community-based organizations (CBOs). Funding totaling \$970 million is recommended for services provided by 278 CBOs, including over \$134 million to support the Alameda Health System (AHS). The Proposed Budget increases funding for CBOs by \$94.8 million which includes new contract awards, contract augmentations and your Board's policy to fund a 5.0 percent COLA for eligible CBO contracts. Other CBOs funded in the Proposed Budget include non-profit service providers, cities, school districts, and other local hospitals. Listings of CBO contracts and funding recommendations by department and by provider are included in the Proposed Budget document.

KEY INVESTMENTS

The \$5.1 billion Proposed Budget includes significant investments in core services and priority initiatives across all program areas to achieve the County's Vision 2036.

Mental Health Needs

The Proposed Budget includes appropriations of over \$807.8 million to address mental health needs in the County with FY 2025-26 investments of:

- Over \$400 million in Mental Health CBO contracts;
- Nearly \$32 million to implement Forensic Plan elements supporting 33 full-time equivalent positions;
- Nearly \$20 million for CalAIM Community Supports and Enhanced Care Management; and
- Over \$25 million to support CARE Court implementation

Housing & Homelessness

The Proposed Budget advances your Board's commitment to end homelessness in the County through continued investments in infrastructure as well as coordinating and providing services including:

- Over \$120 million for Housing and Homelessness Services supporting 88 full-time equivalent positions and CBO contracts of almost \$90 million; and
- \$13 million from Permanent Local Housing Allocation funding to support housing-related projects aimed at addressing unmet housing needs

Indigent Health and Public Health

The Proposed Budget continues your Board's commitment to addressing the health care needs of all County residents including:

- Approximately \$77 million to support the Health Program of Alameda County (HealthPAC)
- Nearly \$135 million for contracts with the Alameda Health System; and
- Over \$55 million for Public Health Foundational Capabilities

Social Services

The Proposed Budget expands your Board's support for the County's most vulnerable children and older adults including:

- Over \$220 million to fund the In-Home Supportive Services program, supporting approximately 31,000 clients receiving services from approximately 29,000 active providers;
- Nearly \$50 million in Children and Family Services CBO contracts; and
- Over \$11 million in Emergency Food and Shelter Services CBO contracts

Public Safety

The Proposed Budget provides funding to continue your Board's commitment to keeping residents safe through prevention, intervention, and re-entry including:

- Over \$35 million in AB 109 CBO contracts administered by the Probation Department;
- Ongoing funding for the District Attorney's CARES Navigation Center, Family Justice Center and Trauma Recovery Center;
- Expansion of the Immigration Unit in the Public Defender's Office to support removal defense representation; and
- Continued operations of Clean Slate and post-conviction units

Infrastructure

Consistent with your Board's long-standing financial management policies, the Proposed Budget recommends investments towards infrastructure and other long-term liabilities by:

- Increasing your Board's annual investment in long-term capital and life-safety projects by \$25 million;
- Designating \$15 million or the equivalent of 1.5 percent of discretionary revenue for the general reserve; and
- Including contingency funding for pending labor negotiations, benefit cost increases, and other contractual obligations.

Multi-Year Board Funding Initiatives

The Proposed Budget for FY 2025-26 includes the following increments of multi-year residual tax proceeds funding commitments initially established by your Board with the adoption of the FY 2018-19 budget:

- The seventh-year allocation of **\$5.0 million** (\$1.0 million for each supervisorial district) designated annually (through FY 2027-28) for the **Enhancing Vision 2036 Fund** for children, youth and families;
- The seventh-year annual allocation (through FY 2026-27) of **\$5.0 million** for the **East County Economic Development/Infrastructure Improvement Fund**; and
- Extension of the one-time **\$5.0 million** augmentation for the **Enhancing Vision 2036 Fund** to support priority Board initiatives in FY 2025-26.

Special Budgets

Special Budgets – including the Unincorporated Services Budget, the Children’s Services Budget, and the Human Impacts Budget will be incorporated into the FY 2025-26 Final Budget document. The **Unincorporated Services Budget** outlines revenues and expenditures associated with the County’s provision of municipal services in the unincorporated areas of the County. The **Children’s Services Budget** includes services that directly benefit children, as well as services provided to parents or families on behalf of, or because of the presence of a child. **The Human Impact Budget** highlights how budget decisions impact County residents.

REVENUE OUTLOOK

The Proposed Budget reflects continued revenue growth despite declining property tax revenue growth. The Federal Reserve cut interest rates three times in 2024 following signs of inflation cooling. Since then, however, the Fed has held rates steady and is observing potential long-term implications of the president’s policies before considering lowering rates again. Inflation is expected to increase as companies pass the impact of duties on imports onto consumers in the form of higher retail prices. A tighter labor supply has resulted from immigration restrictions and lower labor force participation rates.

Property Transfer Tax revenues have declined in the last three fiscal years, and the Proposed Budget reflects an anticipated reduction in revenue consistent with that trend. Uncertainty and ambiguity in national public policy have weakened consumer confidence and State revenues tied to sales tax, such as realignment and Proposition 172 have slowed in the past year with limited growth expected in FY 2025-26. Mental Health Services Act revenues, which had seen significant growth in prior years due to one-time revenues, are tied to highly volatile Personal Income Tax revenues and subject to market fluctuations. Voter-approved unincorporated area utility users, business license, and hotel and lodging tax collections are expected to show modest gains.

While the Proposed Budget reflects some increases in program funding, the revenue growth is not keeping pace with annual operational cost increases which places a greater burden on the County’s

limited discretionary revenue. Also, with a greater portion of County funding tied directly to sales tax and high-income earner taxes, County finances become more exposed to an economic downturn.

The Proposed Budget does **not** assume revenues from the voter-approved half-cent sales tax **Measure C** for Children’s Health and Early Childhood Education for AC Health’s allocation of 20 percent of the 20 percent dedicated to pediatric care, or the **Measure W** half-cent general sales tax. In April of 2024, the First District Court of Appeal resolved the validation action with a final decision in the County’s favor on Measure C and a year later in April of 2025, the County received final decision from the Court validating Measure W.

CLOSING THE GAP

The Proposed Budget closes a funding gap of \$105.7 million that was projected based upon Maintenance of Effort (MOE) policies and was determined by identifying the difference between the cost of maintaining existing services and programs and projected revenues.

Your Board’s Vision 2036 priorities were considered in developing balancing strategies within each program area in collaboration with elected and appointed department heads. The table below summarizes the total proposed net cost reductions to close the funding gap:

Program Areas (\$s in millions)	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
PROGRAM TOTAL	\$26.0	\$31.6	\$57.6
Countywide Strategies			
Non-Program Revenue Adjustments	19.1	29.0	48.1
COUNTYWIDE TOTAL	\$19.1	\$29.0	\$48.1
GRAND TOTAL	\$45.1	\$60.6	\$105.7

PROGRAM AREA NET COST REDUCTIONS

Proposed solutions to close the \$105.7 million funding gap include a combination of one-time and ongoing strategies with \$45.1 million or 42.7 percent in ongoing reduction strategies and \$60.6 million or 57.3 percent in one-time solutions. Balancing strategies utilize one-time and ongoing revenue increases and ongoing expense reductions, including salary and benefit savings related to vacant funded positions. These net cost reductions will not impact service delivery or result in layoffs in FY 2025-26.

There continues to be a structural imbalance between ongoing revenues and expenditures, and County agencies and departments will continue to strive to reduce the reliance on one-time budget balancing strategies to strengthen the County's structural financial position.

General Government – The General Government departments contributed net savings of \$10.2 million primarily from the use of prior-year savings contributed by multiple departments, as well as ongoing strategies totaling \$0.8 million from a reduction in vacant-funded positions in the Community Development Agency and the Registrar of Voters.

Health Care – Alameda County Health contributed total net savings of \$14.1 million. Ongoing strategies totaling \$11.8 million are primarily from salary savings, a reduction of vacant-funded positions, and ongoing revenue adjustments. One-time net cost reductions of \$2.3 million include supporting CBO COLAs with Measure A funds, as well as one-time increases in program revenue.

Public Assistance – The Social Services Agency contributed one-time net savings of \$2.9 million through increased one-time revenue and updated revenue projections partially offsetting increased operational costs.

Public Protection – The Public Protection departments contributed net savings of \$30.4 million. Ongoing strategies totaling \$12.8 million include salary savings from the Sheriff's Office and a reduction of funding for vacant positions in Probation. Ongoing revenue adjustments in the Sheriff's Office as well as incremental increases in public safety realignment revenue are based upon updated projections. One-time reductions include the use of one-time public safety realignment revenue and trust funds.

Countywide Strategies – Countywide strategies reduced the gap by \$48.1 million including ongoing increased non-program revenue estimates based upon updated projections as well as one-time prior-year general-purpose revenue.

FUNDING CHALLENGES

While the FY 2025-26 Proposed Budget is balanced, the County faces a number of funding challenges. The County's structural budget remains in deficit as the cost of services rises faster than program revenues. Of particular concern are the following:

Homelessness investments across multiple County departments total more than \$200 million, and the vast majority of the funding comes from State and federal sources. In addition to Medicaid, funding sources such as HUD Emergency Housing Vouchers, the State Emergency Solutions Grants Program, the CalWORKs Housing Support Program, and the Housing and Disability Advocacy Program are at risk of federal impacts. Your Board's Emergency declaration on Homelessness in September of 2023 prioritizes countywide prevention as new entries still exceed permanent exits from homelessness. A stakeholder process is underway to refresh the Home Together 2030 Plan by the end of the year to guide Housing and Homelessness strategy and prevention.

Health Care programs are heavily reliant on State and federal funding. Potential reductions in federal funding for the County's public health services will undermine preventative health programs. Unfunded health care mandates such as the Senate Bill 43 Lanterman-Petris-Short Amendment and the Community Assistance, Recovery and Empowerment (CARE) Act as well as the State's increased demands for more

frequent and expansive reporting will increase the County's costs. Continued concern over the State's budget outlook and the possibility of an economic downturn may impact critical Health revenue sources.

Public Assistance is also highly vulnerable to changes in the economy and can be significantly impacted by federal and State budget and policy changes. Potential cuts to SNAP and Medicaid and an introduction of work requirements in Medi-Cal may impact benefits. State realignment revenue accounts for over one quarter of the Social Services Agency's revenue and ensuring adequate and stable funding for realigned programs is challenging in an economic climate that may impact sales tax and vehicle license fee revenues. Lastly, as the County's older adult populations continues to grow, rising costs in the In-Home Supportive Services program could result in the State altering the financing arrangement or shifting more costs back to counties.

Public Safety programs continue to experience staffing and recruitment challenges in addition to rising costs. There continue to be significant unfunded capital requirements to maintain essential public safety related facilities, and the County continues to be concerned about our ability to comply with the Consent Decree given significant staffing shortages in institutional settings. In addition, the District Attorney, Probation Department and Sheriff's Office could be impacted by federal agencies considering suspension or termination of funding for contracts and grants given the current administration's immigration priorities. At the State level, implementation of unfunded mandates such as the Racial Justice Act and the Community Assistance, Recovery and Empowerment Act have increased workload and required shifting limited resources away from other programs to meet the mandates.

Infrastructure and Capital Projects, including facility maintenance to ensure our infrastructure can support service improvements to the public, are ongoing funding concerns. In total, the County has significant unfunded capital costs over the next five years including deferred maintenance estimates from the Facilities Conditions Assessment report. The impact of new tariffs on the economy may increase the costs of construction and fluctuations in the market may also jeopardize funding anticipated in the Board-approved Special Capital Construction Fund, with shortfalls creating a larger future funding gap.

LONG-TERM OBLIGATIONS

The County continues to maintain its highest possible AAA ratings from the three major credit rating agencies – Standard and Poor's (S&P) Global Ratings, Fitch Ratings, and Moody's Investors Service. Our credit ratings are primarily attributable to your Board's leadership, stable management team, and adherence to your longstanding financial management policies, which include strategies and guidelines to build and maintain prudent reserves.

In addition, the County has long-term debt and unfunded obligations that must also be considered. The primary debt service obligations funded in the budget are related to essential capital projects including the County's \$680 million investment to build the acute care tower at Highland Hospital for the Alameda Health System.

The Proposed Budget maintains \$15 million in base annual funding for deferred major maintenance and augments the Special Capital Construction Fund by \$25 million consistent with your Board's policy to include annual contributions towards a long-term capital financing fund to support the County's infrastructure. The updated five-year Capital Improvement Plan will be presented to your Board at a future meeting and will identify the estimated value of unfunded capital projects and deferred major maintenance on County-owned properties that, if not addressed, will increase dramatically as buildings

and infrastructure continue to age. Maintaining our strong credit ratings will enable us to finance essential projects if necessary and at lower interest rates.

The Alameda County Employees' Retirement Association (ACERA) December 31, 2024 Actuarial Valuation report reflects an Unfunded Actuarial Accrued Liability (UAAL) of \$1.5 billion. As with any forecast, the Actuarial Valuation is dependent upon a fixed set of assumptions so there is risk that any potential divergence may have a significant impact on the future financial condition of the plan. Your Board's longstanding commitment to fund the required annual contributions and the establishment of the Pension Liability Reduction Plan Account (PLRA) to address the County's pension debt will continue to help manage our pension liabilities. The PLRA enabled the County to significantly reduce its UAAL and employer contributions with the initial transfer to ACERA and transfer of the current accrued balance will further reduce the County's pension debt, support maintaining our excellent credit ratings and reduce the County's future financial risks and long-term debt obligations.

PENDING FACTORS

As providers of essential safety net services, the County's ability to maintain balanced budgets, address our structural deficits, and build prudent reserves are critical to ensure adequate and stable long-term funding for County programs and services. Expenditures continue to grow faster than revenues and the County's revenue raising authority is limited. As we prepare for the impact of the next economic downturn, we must continue to evaluate and reduce our reliance on the use of short-term measures to balance the budget. We will continue to monitor federal policy changes and the State's budget challenges which could result in funding disruptions that pose immediate and adverse impacts to the County's budget.

The County continues to be faced with significant litigation issues which could impact the budget directly through settlement payments and result in more costly insurance premiums in a deepening insurance market crisis exacerbated by wildfire risks. Based on our current experience, the Proposed Budget reflects an increase in operational costs in Risk Management as well as an adjustment to address liabilities tied to open claims that continue to increase in frequency and severity. The County has yet to receive full FEMA reimbursement for recent disaster related costs which not only carries the risk of delayed payments but also future revenue recoupments for potential claim disallowances. Finally, the County continues to experience staffing shortages in most program areas.

Your Board's leadership and adherence to your financial management policies will provide the financial stability needed to manage through historic economic uncertainty and weather natural disasters and emergencies; leverage available federal and State resources; and ensure that the County can continue to effectively and efficiently deliver mandated services to our residents and meet our financial obligations as we build for the future in alignment with your Board's strategic vision.

VISION 2036

The Fiscal Year 2025-2026 Proposed Budget is balanced and reflects the County's commitment to provide vital services to County residents, guided by your Board's newly adopted Vision 2036 and core operating principles including **equity, access and fiscal stewardship** that support our 10X Goals and Shared Vision. The Proposed Budget may require adjustments following revisions to the State and federal budgets, and the county's reliance on one-time strategies underscores the need for careful monitoring throughout the year to ensure that expenditures remain within budget and revenues are fully

realized. Nevertheless, the County has remained focused on its **10X Goals** that reflect the County's core services and community priorities: **Eliminate Homelessness; Healthcare for All; Employment for All; Eliminate Poverty and Hunger; Crime Free County; and Accessible & Integrated Infrastructure** in support of our Shared Vision of a **Thriving & Resilient Population, Healthy Environment, Safe & Livable Communities and a Prosperous & Vibrant Economy.**

RECOMMENDATIONS

As you conduct public hearings and deliberate on the FY 2025-26 Proposed Budget, your Board's leadership, resilience, and fiscal stewardship will enable the County to maintain the continuity of critical services to our residents and diverse communities within limited resources during a period of heightened economic instability.

Therefore, it is recommended that your Board:

1. Accept the FY 2025-26 Proposed Budget for review pending public hearings; and
2. Schedule public hearings on the Proposed Budget to commence the week of June 23, 2025.

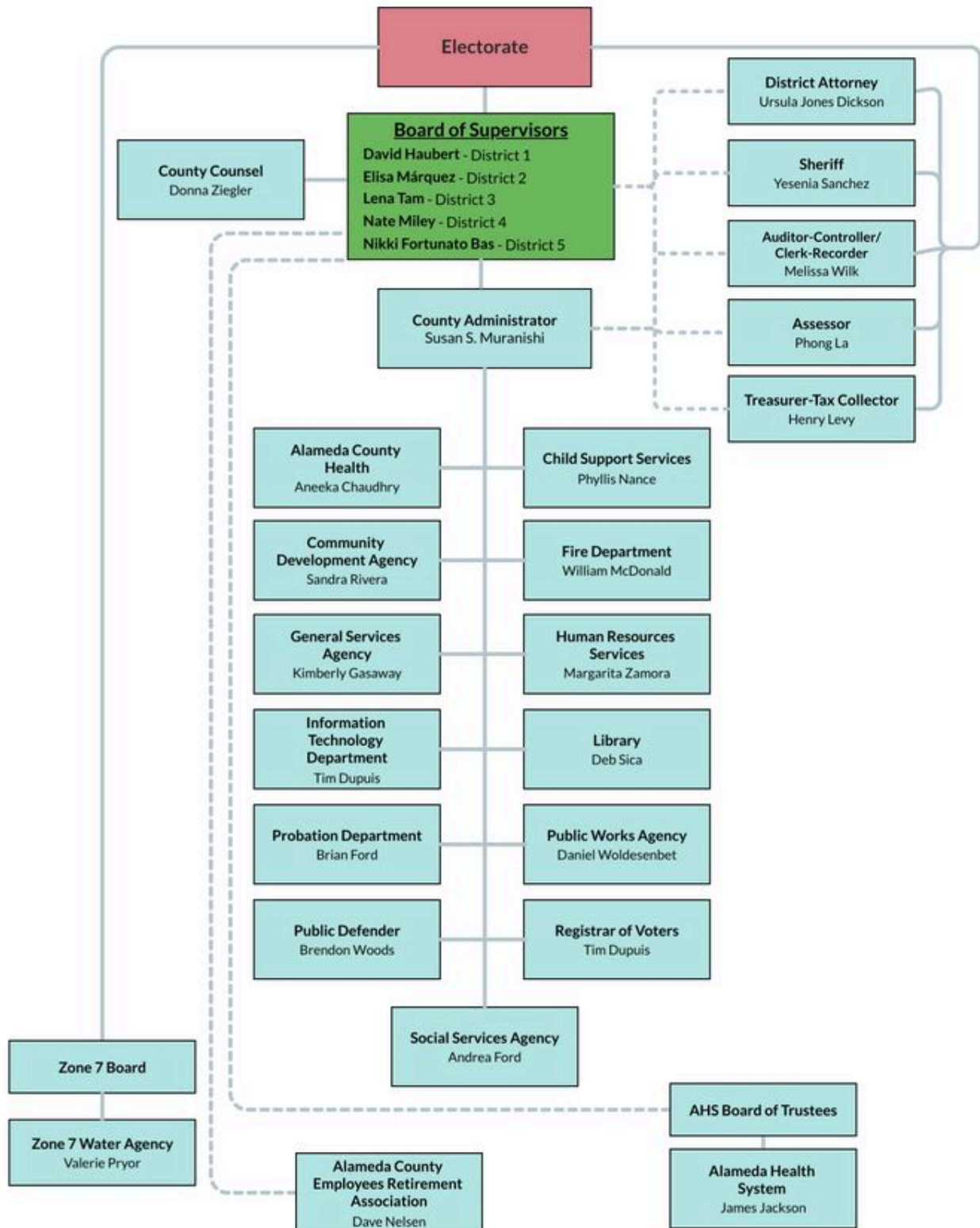
Very truly yours,

/s/

Susan S. Muranishi
County Administrator

c: Agency/Department Heads
Budget Workgroup Members
Legislative Advocates
Labor Representatives

County of Alameda Organizational Chart



County Overview



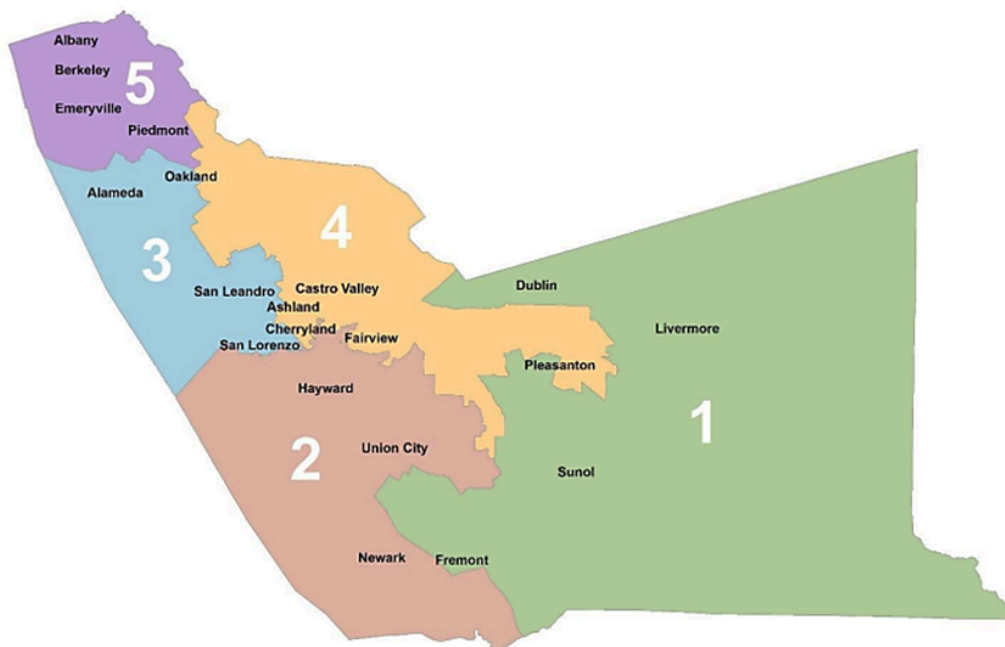
Alameda County, California, was established in 1853. The County was created from the territory of two counties created in 1850: Contra Costa and Santa Clara. It was given the local name for the region, Alameda, which translated loosely as "a grove of poplars." Located on the eastern shore of the San Francisco Bay Area, the County enjoys a varied geography ranging from urban marinas to rolling open spaces to hillside lakes and streams. Alameda is the seventh most populous county in California, and has 14 incorporated cities and several unincorporated communities. Oakland is the seat of County government and the largest city. Alameda County is characterized by rich diversity and culture. Alameda County is one of the most ethnically diverse regions in the Bay Area and the nation. Based on the U.S. Census Bureau 2018-2022 American Community Survey 5-Year Estimates, 33.3 percent of the population is foreign born and there is no majority racial or ethnic group. According to the California Department of Education, 90 languages were spoken by English language learners in the K-12 public school systems in Alameda County in 2023-2024.

The County provides for the basic needs of the most vulnerable populations and is responsible for health and human services for the entire County, including social safety net programs. The United States Congress and the State of California craft legislation regarding the County's mandated services and provide over 60% of the County's General Fund revenue, including Medicaid and Medicare charges for services. In addition to the broad array of countywide governance responsibilities, the County is also responsible for the stewardship of unincorporated areas of the County and provides municipal services such as police, fire, road repair, land use planning, and housing and economic development. To best serve the diverse needs of residents, Alameda County needs dependable and equitable revenue streams and local control to provide flexibility in delivering services.

The County is governed by a five-member Board of Supervisors elected by popular vote. The Board of Supervisors is responsible for providing policy direction, approving the County budget, and representing the County in a number of areas, including its dependent special districts.

Countywide elected officials include the Auditor-Controller/Clerk-Recorder, Assessor, Treasurer-Tax Collector, District Attorney, and Sheriff/Coroner. The County Administrator advises, assists, and acts as an agent for the Board of Supervisors in all matters under the Board's jurisdiction.

Alameda County Supervisorial Districts



David Haubert, President
DISTRICT 1



Elisa Márquez
DISTRICT 2



Lena Tam, Vice President
DISTRICT 3



Nate Miley
DISTRICT 4



Nikki Fortunato Bas
DISTRICT 5

Mission: To enrich the lives of Alameda County residents through visionary policies and accessible, responsive, and effective services.

Vision: Alameda County is recognized as one of the best counties in which to live, work and do business.

Values:

- Integrity, honesty and respect, fostering mutual trust.
- Transparency and accountability achieved through open communications and involvement of diverse community voices.
- Fiscal stewardship reflecting the responsible management of resources.
- Customer service built on commitment, accessibility and responsiveness.
- Excellence in performance based on strong leadership, teamwork and a willingness to take risks.
- Diversity recognizing the unique qualities of every individual and his or her perspective.
- Environmental stewardship to preserve, protect and restore our natural resources.
- Social Responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.
- Compassion ensuring all people are treated with respect, dignity and fairness.

Demographics & Economy

Population



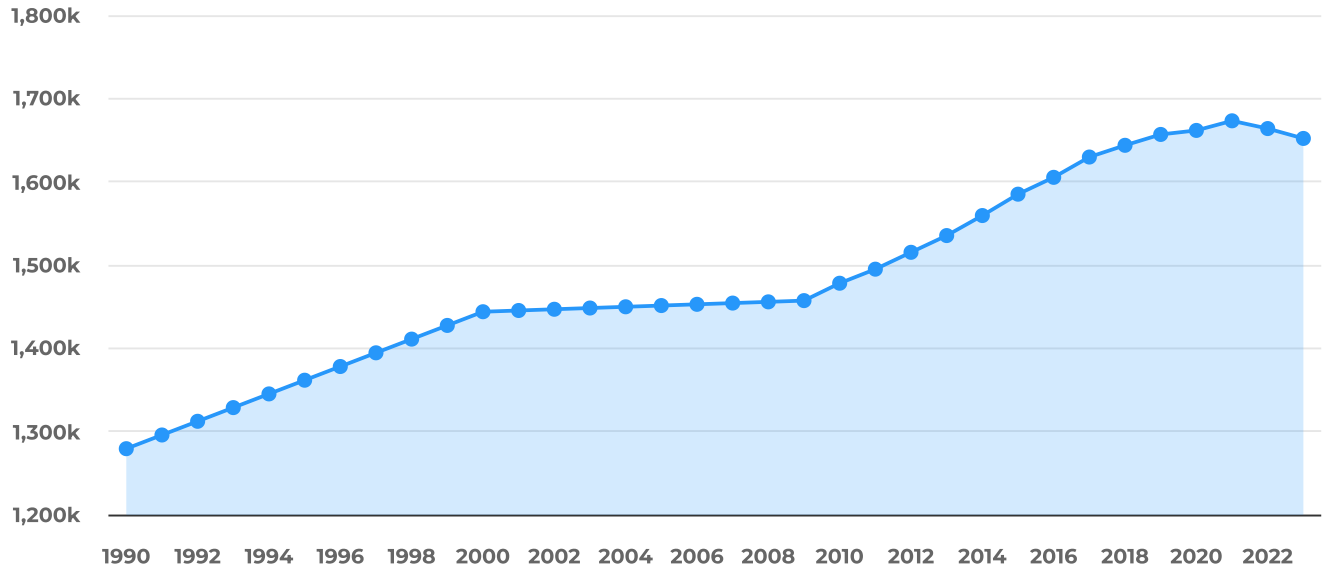
TOTAL POPULATION

1,651,949

-0.71%
vs. 2022

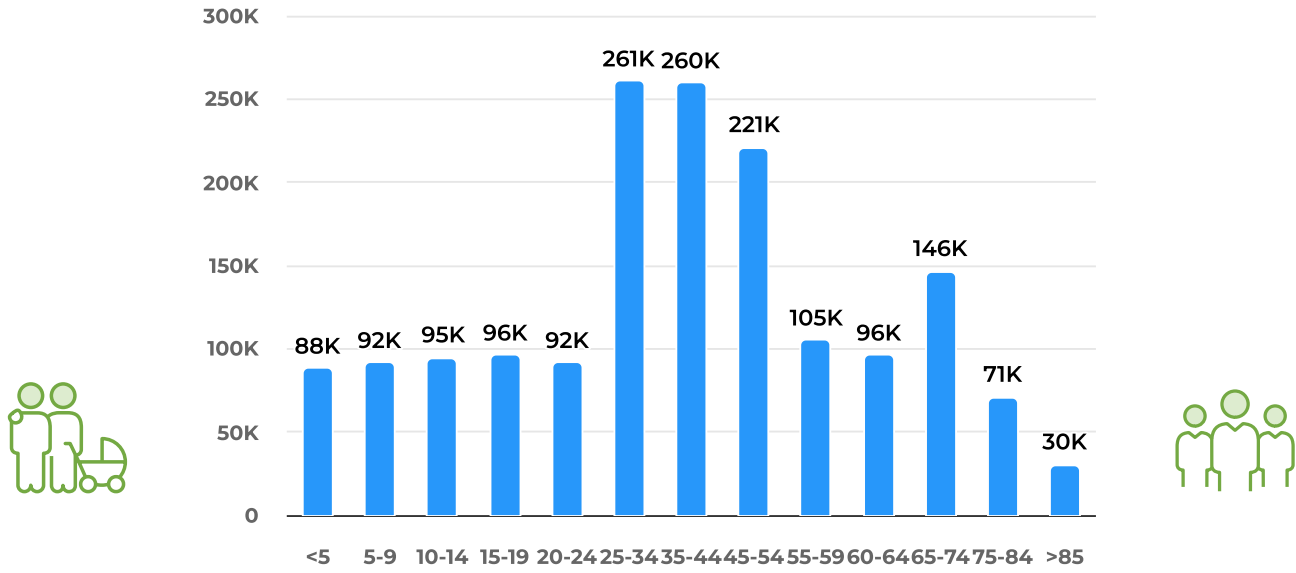
GROWTH RANK

49 out of **58** Counties in California



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

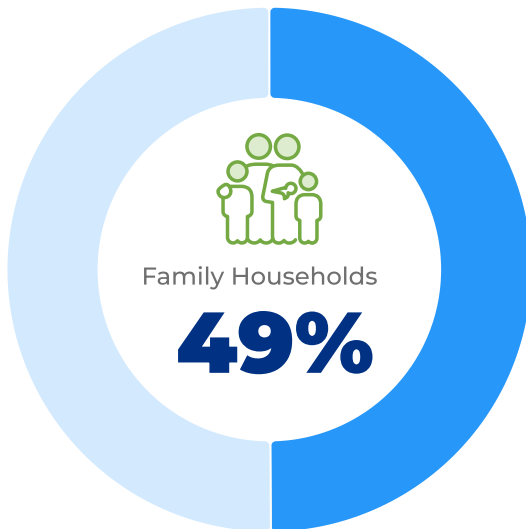
** Data Source: American Community Survey 5-year estimates*

Household

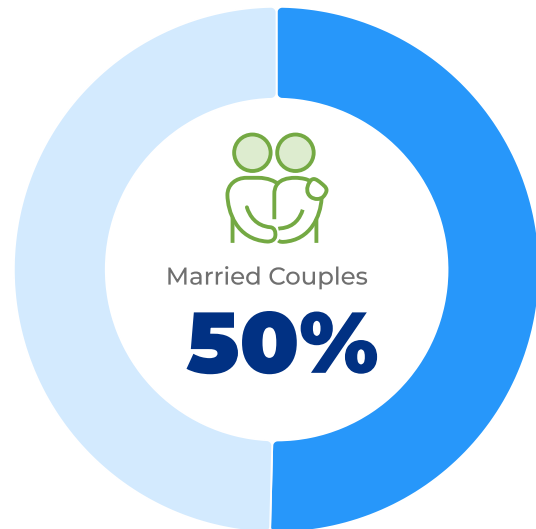
TOTAL HOUSEHOLDS

593,117

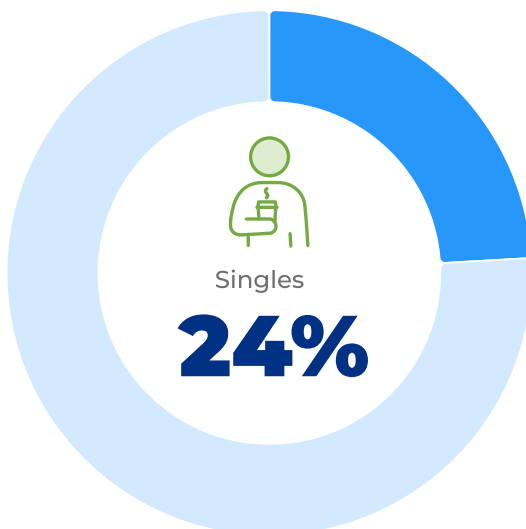
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

**2%**

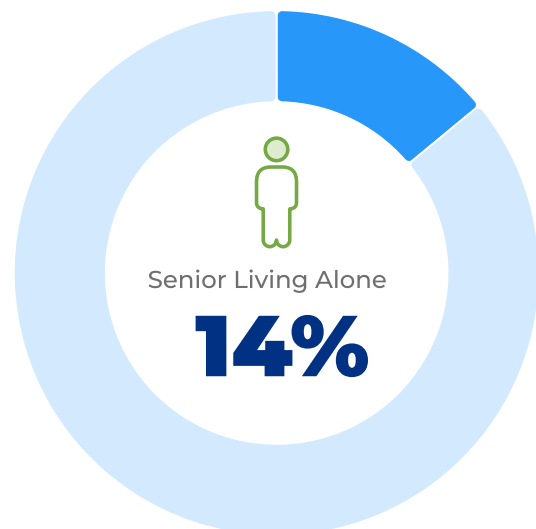
higher than state average

**1%**

higher than state average

**1%**

higher than state average

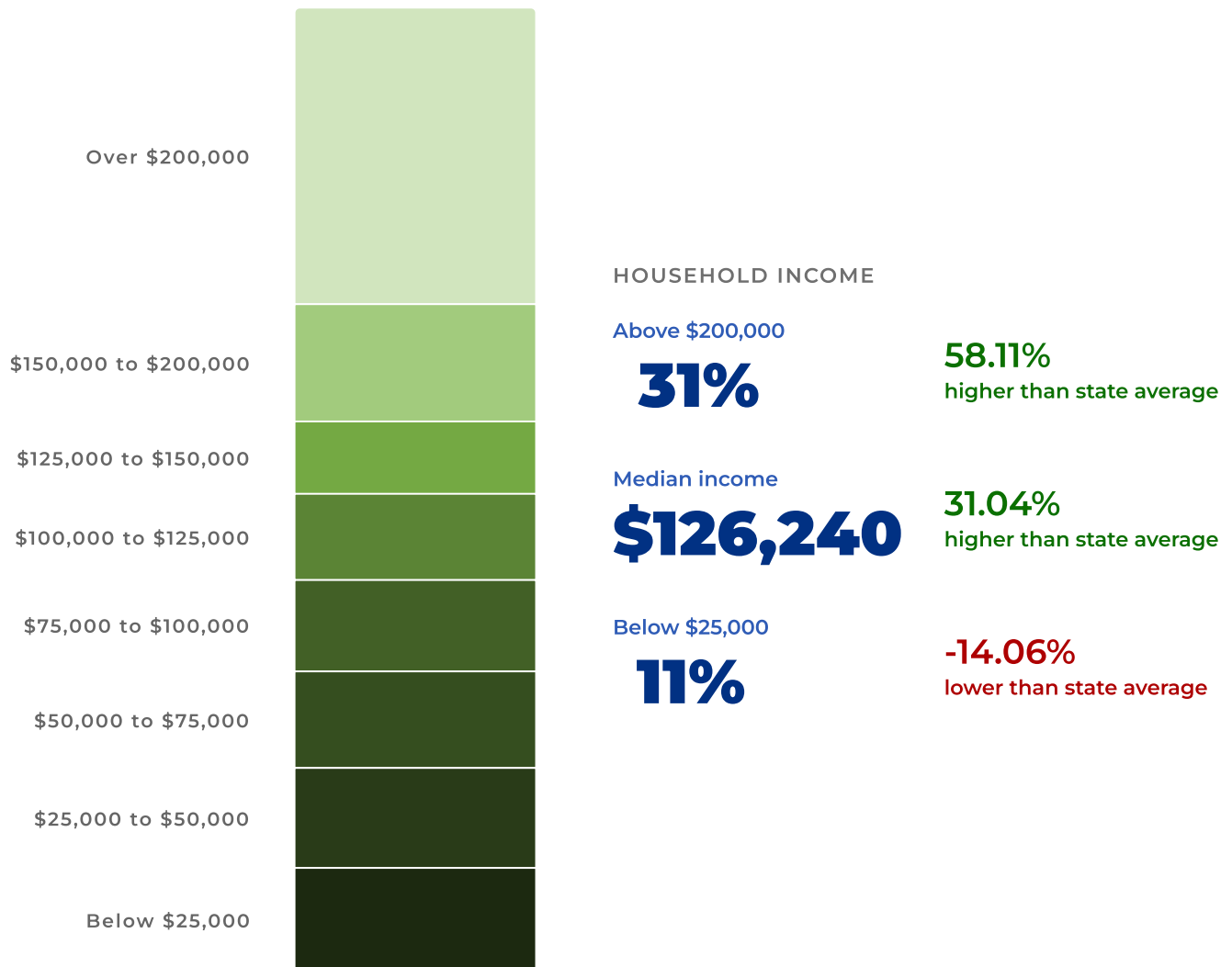
**6%**

higher than state average

** Data Source: American Community Survey 5-year estimates*

Household Income

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



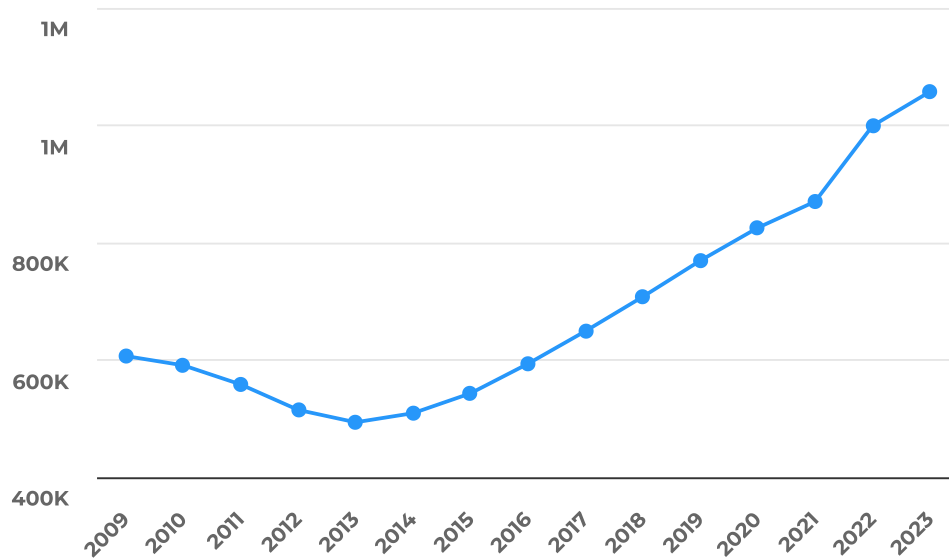
** Data Source: American Community Survey 5-year estimates*

Housing

Alameda County is characterized by rich diversity and culture. Population decline is due to a high rate of domestic migration to other states, a decrease in international immigration, and a lower natural net level of births over deaths than previous years.

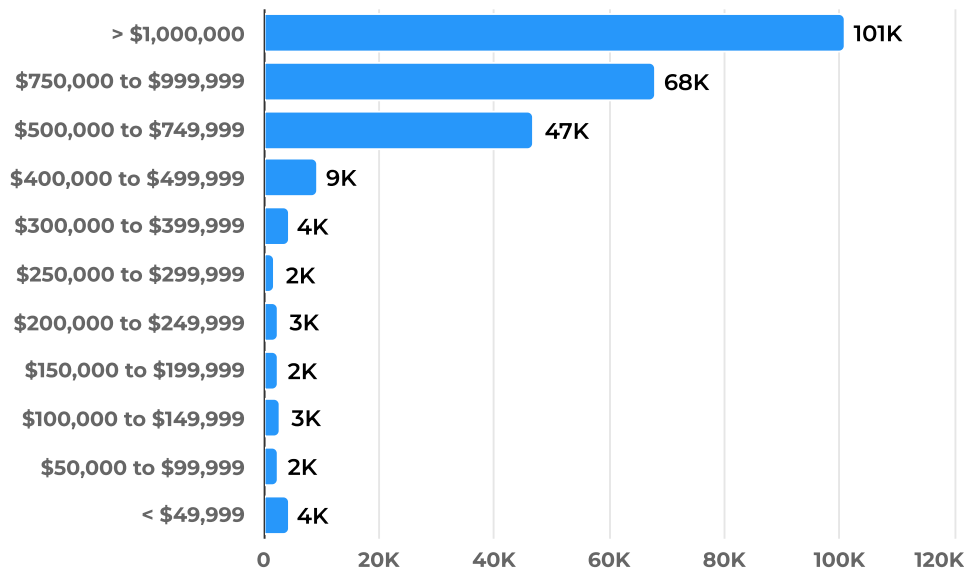
2023 MEDIAN HOME VALUE

\$1,057,400



* Data Source: 2023 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

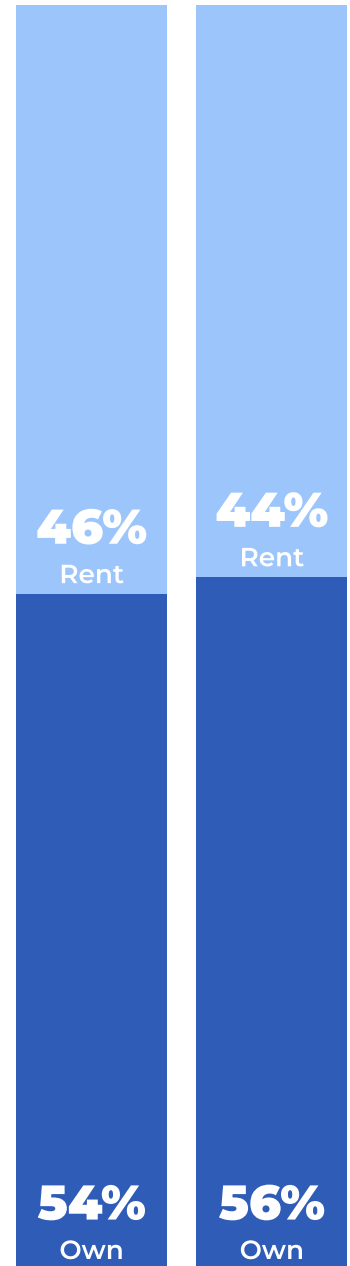
HOME VALUE DISTRIBUTION



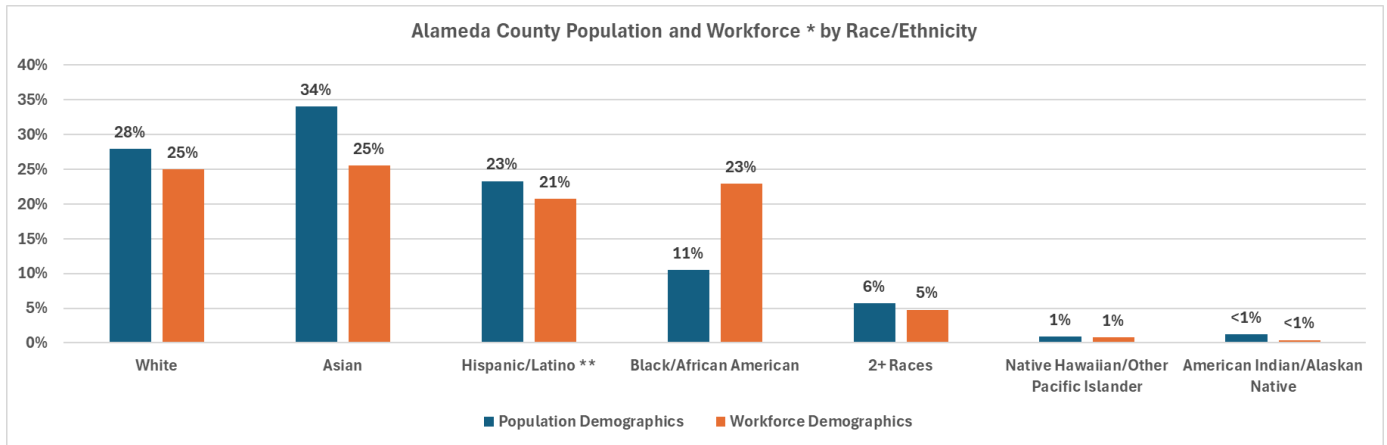
* Data Source: 2023 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Alameda State Avg.



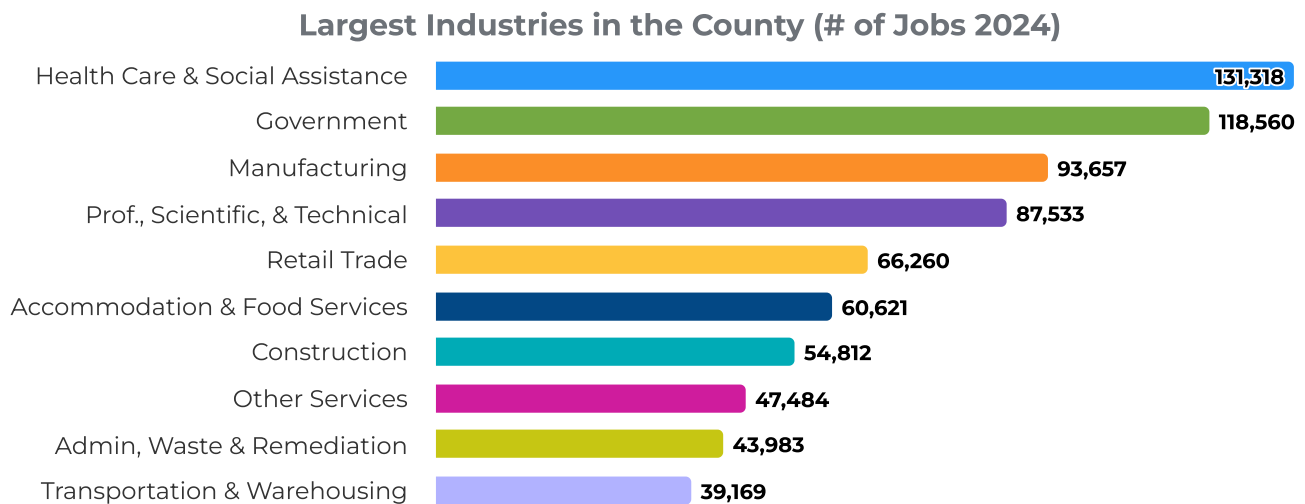
* Data Source: 2023 [US Census Bureau](#), American Community Survey. Home value data includes all types of owner-occupied housing.



Economic Landscape & Major Industries

Alameda County provides is home to over 1 million jobs in various industries. The work opportunities are spread across Health Care and Social Assistance, Government, Manufacturing, Professional, Scientific, and Technical Services, Retail Trade, Food Services, Construction, Other Administrative Services, Waste Management, and Transportation and Warehousing. In Health Care, the County has more than thirty hospitals and a level one pediatric trauma center. There are two major four-year public universities, three national research laboratories, several independent four-year colleges, and community colleges in the County. Given its geographic proximity to Silicon Valley, the County has a thriving technology sector. Alameda County also has a major seaport ranked in the top five busiest ports along the West Coast, and an international airport that moves roughly 5.5 million passengers annually.

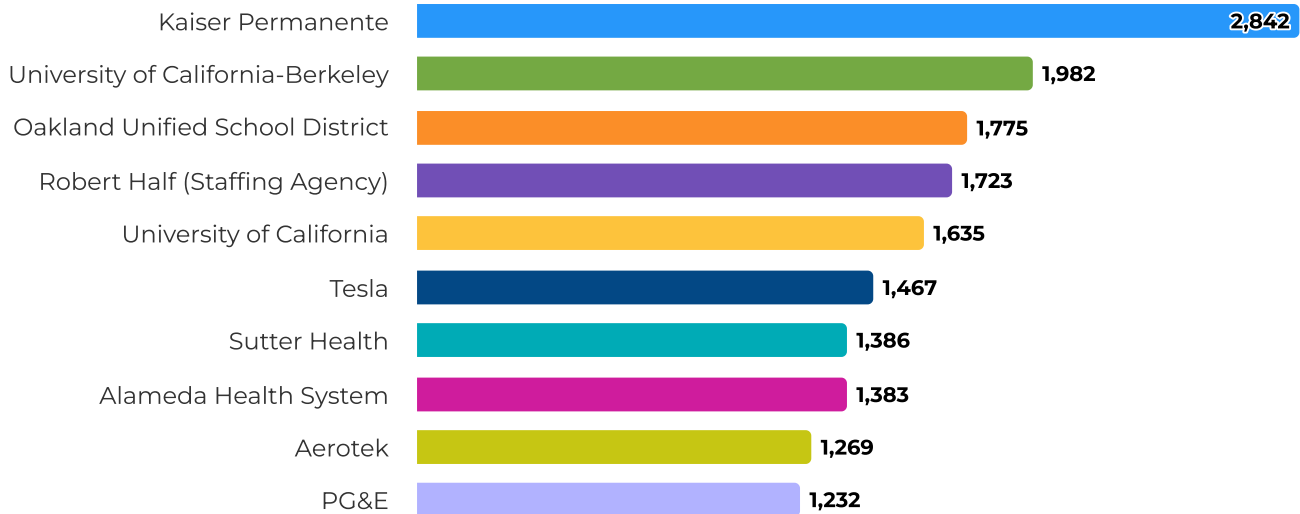
Source: Lightcast labor market analytics via East Bay Economic Development Alliance



Between June 2024 and May 2025, the following employers have posted over 16,500 jobs.

Source: Lightcast labor market analytics via East Bay Economic Development Alliance

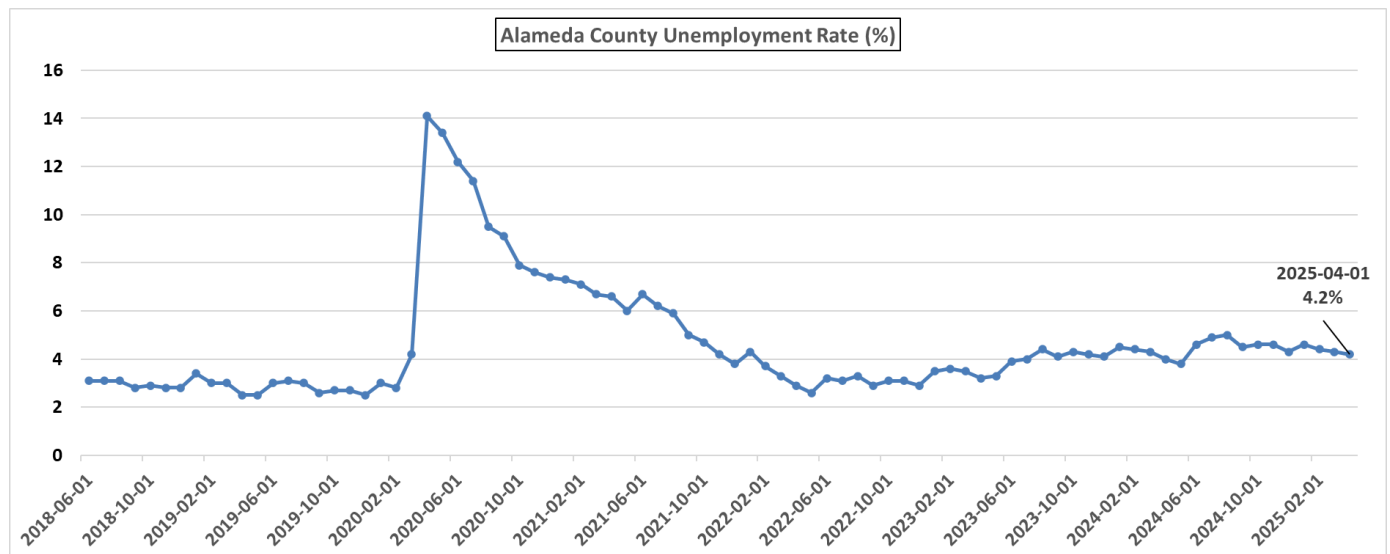
Who is Hiring (# of Job Postings)



Unemployment Rate

The longest economic expansion in U.S. history ended in March 2020 with the onset of the COVID-19 pandemic. Just one month earlier, both the U.S. and California were at historic low unemployment rates, at 3.5 percent and 3.9 percent, respectively. The unemployment rate is 4.2 percent in Alameda County as of April 2025, compared to California's 5.3 percent rate and 4.2 percent rate for the nation.

Source: California Employment Development Department



Property Tax Distribution

About 60 percent of Alameda County's discretionary revenue comes from property taxes although the County receives only about 15 percent of the property tax collected.



Alameda County's Vision 2036

Alameda County's Vision 2036 is our bold, future-focused roadmap designed to guide our diverse communities toward a more equitable, sustainable, and resilient future. Grounded in our shared values and informed by community voices, Vision 2036 builds on the success of Vision 2026 by updating our goals to reflect today's urgent realities such as the growing impacts of climate change, the acceleration of digital technology, and increased demands for racial and economic equity. Vision 2036 adds a sharper focus on resilience, modern service delivery, and cross-sector collaboration, while expanding community engagement and accountability.



Why Vision 2036 Matters

The world is changing economically, environmentally, and socially and Alameda County must adapt to meet future challenges head-on. Vision 2036 ensures we are not just reacting to the future but shaping it by aligning our policies, investments, and partnerships around long-term priorities that serve every resident especially the most vulnerable. By facing forward and planning for the future, we can create a stronger foundation for many generations to follow.

What's New Since Vision 2026

Current drivers of change, including the significant impacts of climate change, rapid technological advancements, heightened geopolitical tensions, shifting economic conditions, evolving workforce and workplace expectations, and demographic changes prompted the Board of Supervisors to conduct an early assessment of progress on Vision 2026 and to update the strategic plan for the next decade.

In July 2024, the Board of Supervisors held an all-day retreat with the County Administrator, elected and appointed department heads, and key staff to examine these drivers of change. To guide the discussion, the County partnered with a local futurist research institute with global expertise to explore signals of change. These signals highlighted the specific local context of broader global trends and informed potential responses and future strategies. Based on these insights, the team reviewed the goals and objectives of Vision 2026 and received direction from the Board to update and adopt a new 10-year strategic plan - Vision 2036.

Vision 2036



Visions of Our Future

These four visions guide Alameda County toward 2036. The County can achieve these through our 10X goals.



SAFE & LIVABLE COMMUNITIES

Safe and secure communities with accessible infrastructure including open space and recreational facilities and facilitate the availability of diverse and affordable housing.



HEALTHY ENVIRONMENT

Comprehensive utilization of environmentally sustainable practices that conserve natural resources while reducing pollution and harm to the environment.



THRIVING & RESILIENT POPULATION

Individuals and communities are empowered to overcome adversities and supported so they can grow, flourish and be self-sufficient.



PROSPEROUS & VIBRANT ECONOMY

Emergence, robust growth and profitability of all businesses across a diversity of sectors, that also create employment opportunities for all residents.

The Strategic Planning Process

Department heads played an active role in updating the Vision 2026 strategic framework. The shared vision, operating principles, and strategic focus areas were reaffirmed as fundamental to the County's responsibilities, functions, and values. The 10X Goals, along with their supporting strategies and objectives, were reviewed and revised to reflect feedback from the July retreat, as well as additional input from department heads and their key staff.

In October 2024, the County Administrator and department heads presented a comprehensive report to the Board of Supervisors. This report highlighted the key achievements of Vision 2026, detailed the process for updating the framework, and introduced Vision 2036. Vision 2036 retains the County's 10X Goals, with minor wording modifications to two goals, and incorporates signals of change to ensure continued alignment with emerging needs and priorities:

- Eliminate Homelessness
- Health for All (formerly Healthcare for All)
- Employment for All
- Eliminate Poverty & Hunger
- Crime-free County
- Accessible & Integrated Infrastructure (formerly Accessible Infrastructure)

The Vision 2036 framework also introduces updated, forward-looking strategies and objectives that advance the 10X Goals. These enhancements reflect the evolving landscape since the adoption of Vision 2026 and are informed by emerging drivers and signals of change on the horizon.

10X Goals

The County can achieve the visions of our future through our 10X goals. The goal is to improve something ten times. To achieve that, the County might have to start over. Ten X goals require more than “thinking outside-the-box”. They require the County to “rethink the box”.

These 10X Goals are what will help achieve our vision for Alameda County.

Employment for All



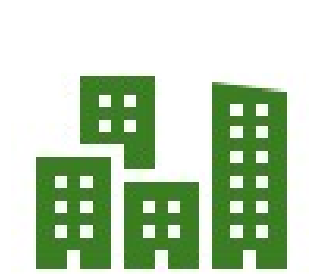
Deliver County services through a highly skilled, agile and responsive workforce and support full employment for Alameda County residents facing employment challenges.

Model Excellence - Strategy 1: Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.

Expand Opportunity - Strategy 2: Create meaningful employment opportunities for the hard to employ.

Prepare for the Future - Strategy 3: Foster entrepreneurship and innovation that leads to sustainable economic growth.

Eliminate Homelessness



Ensure the availability of diverse and affordable housing, health, and supportive services for all low-income residents with the goal of preventing and eliminating homelessness throughout Alameda County in partnership with local jurisdictions.

Housing Affordability and Accessibility - Strategy 1: Support provision of affordable housing to prevent and end homelessness.

Supportive Services - Strategy 2: Increase the availability and accessibility of health and supportive services to meet the needs of residents at risk of or experiencing homelessness.

Land Use - Strategy 3: Maximize efficient land use through progressive policies and programs.

Prevention - Strategy 4: Effectively and efficiently prevent homelessness for residents most at-risk across Alameda County.

Accessible & Integrated Infrastructure



Implement smart, accessible and adaptive public infrastructure that enables the deployment of future technologies while optimizing the return on investments of existing infrastructure.

Accessibility & Mobility - Strategy 1: Provide accessible infrastructure that supports all modes of mobility.

Safety & Security - Strategy 2: Ensure infrastructure meets the highest safety and security standards.

Maintenance & Preservation - Strategy 3: Optimize the lifecycle of existing infrastructure through ongoing maintenance and preservation.

Smart Infrastructure - Strategy 4: Implement smart infrastructure.

Adaptive Infrastructure - Strategy 5: Promote the development of infrastructure that enables future technology.

Eliminate Poverty & Hunger



Apply an equity lens that is culturally and linguistically appropriate to reduce the impacts of poverty and hunger for all Alameda County residents.

Basic Needs - Strategy 1: Ensure eligible populations' basic needs are met.

Access to Nutritional & Culturally Appropriate Food - Strategy 2: Provide access to equitable food systems.

Underserved Populations - Strategy 3: Enhance the safety, well-being and resiliency of underserved populations including immigrants.

Service Delivery - Strategy 4: Improve service delivery systems for the safety net.

Workforce Development - Strategy 5: Increase access to employment opportunities and job training programs for displaced workers and underserved populations.

Health for All



Assure health for all Alameda County residents with a focus on equitable access to preventive and supportive services for low-income residents.

Healthy Community - Strategy 1: Ensure that all Alameda County residents live in healthy communities.

Environmental Health - Strategy 2: Assure public health through effective environmental protection.

Integrated Health Care Safety Net - Strategy 3: Strengthen physical and behavioral health safety net services and supports for low-income and underserved populations.

Community Readiness and Resilience - Strategy 4: Support community capacity, readiness, and resilience through rapid and effective incident response.

Data Sharing and Analytics - Strategy 5: Make data-informed decisions in the planning for health services and supports.

Crime-Free County



Implement equitable and transparent criminal justice strategies that eliminate racial disparities and lead to a crime free county through responsive and innovative community engagement.

Community Safety - Strategy 1: Provide equitable and effective crime reduction strategies.

Victim/Survivor Support - Strategy 2: Ensure victims/survivors of crime are treated with respect, dignity, empathy, and provided effective support.

Systems Impacted and Reentry Support - Strategy 3: Provide the systems-impacted and reentry community with the opportunities to become contributing and productive members of society, acknowledging that reentry begins on day-one.

Criminal Justice Strategies - Strategy 4: Eliminate mass incarceration through investment in evidenced-based community justice alternatives.

Juvenile Justice - Strategy 5: Break the inter-generational cycle of violence and incarceration.

Emergency Management - Strategy 6: Deploy a comprehensive and resilient emergency management system that strengthens the capacity to prevent, protect against, mitigate, respond to, and recover from all types of emergencies.

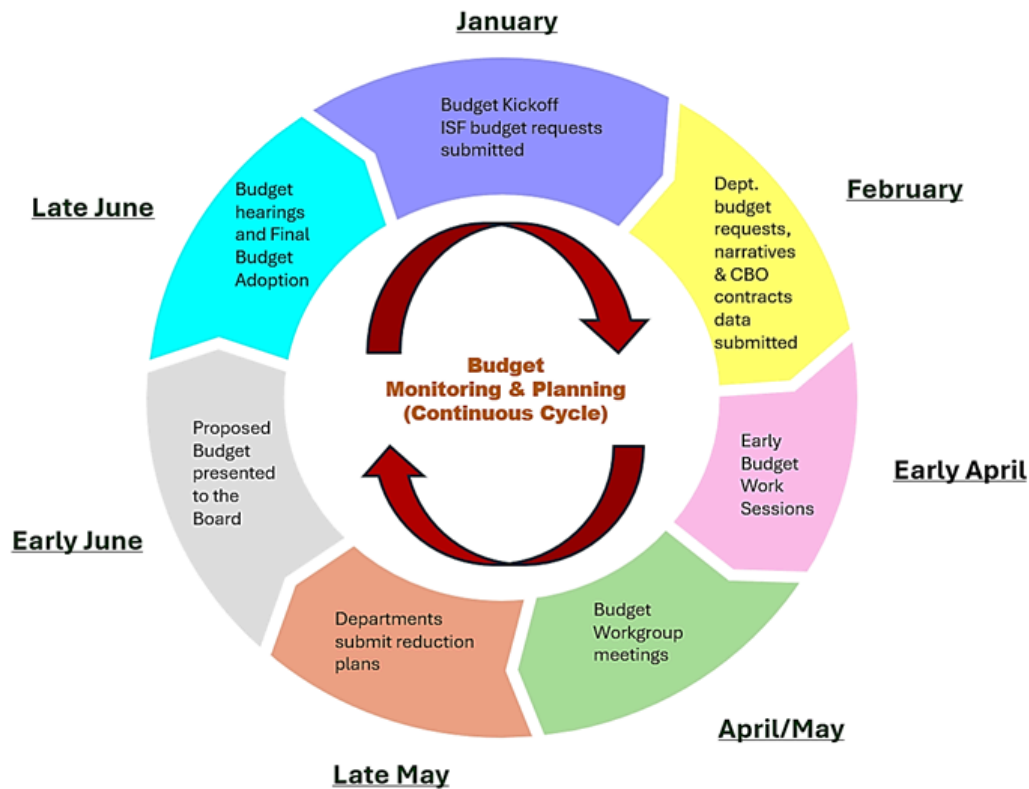
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BUDGET DEVELOPMENT

Budget Timeline

Alameda County adheres to the policies and procedures set forth by the State Controller's County Budget Guide which follows the provisions prescribed in the State's Government code sections 29000-29144 (County Budget Act). The County of Alameda's fiscal year runs from July 1 to June 30 of the following calendar year.



The County's budget process officially begins when the Board of Supervisors adopts the Budget Development Strategy and Policy, typically in December. A budget preparation workshop is held for agencies and departments in January to provide additional guidance on the process. Agencies and departments submit budget requests with other supporting documents by late February, and the County Administrator's Office (CAO) has approximately one month to review and provide feedback to the departments before finalizing Maintenance of Effort recommendations. In April, the Board of Supervisors conducts an Early Budget Work Session during which agency and department heads provide an overview of their preliminary Maintenance of Effort budgets. After analyzing non-program projected revenues and expenditures, the CAO identifies the Maintenance of Effort funding gap. By late May, departments submit reduction strategies to close the budget gap. The CAO presents a balanced Proposed Budget to the Board of Supervisors in early June, and the Board conducts budget hearings and adopts the Final Budget by the end of June.

A copy of the FY 2025-26 Budget Strategy letter is located here: <https://cao.acgov.org/reports/>

Budget Stages

There are several milestones in the budget development process that allow for collaboration and feedback from key stakeholders.

- **Maintenance of Effort Stage** - During this stage, agencies and departments collect all necessary data and tabulate the amount of financial resources required to provide the same level of services in the upcoming fiscal year. The CAO analyzes the requests, reviews spending and revenue trends, and collaborates with the departments to finalize the Maintenance of Effort recommendation.
- **Budget Balancing Stage** - The CAO compiles its recommendations for agencies' and departments' Maintenance of Effort budgets, and forecasts non-program expenditures and revenues for the upcoming year to determine the budget gap. The Budget Workgroup discusses and provides guidance on strategies to close the budget gap and the CAO works with agencies and departments to identify budget balancing solutions.
- **Proposed Budget** - A balanced Proposed Budget is presented to the Board of Supervisors.
- **Final Adjustments** - Agencies and departments may submit net-zero budget changes for the developing budget year between the time when the Maintenance of Effort budget stage starts and before the budget is adopted. The Board of Supervisors approves budget adjustments through regular Board meetings and those adjustments that have an impact on the developing budget year are incorporated as Final Budget adjustments.
- **Adopted Budget / Budget Implementation Stage** - The County Administrator submits the Final Budget to the Board of Supervisors for formal adoption. Upon the adoption of the Final Budget, county agencies and departments may legally begin using the resources allocated by the Board when the new fiscal year begins in July.

Budgeting Approach & Basis

The County has a Maintenance of Effort budgeting approach. Agency and department budget submissions are based on the amount of financial resources required to maintain the existing level of services and programs. To align with the Auditor-Controller Agency's accounting methodology used in the County's Annual Comprehensive Financial Report, the County's budget is also prepared and managed based on a modified accrual method. The State Controller's County Budget Guide requires that the funding sources be equal to the financing uses in the budgets or that "*the total funding sources be equal to the total financing uses*". The Proposed Budget is displayed in the budget formula format in the Budget Overview section. The revenue is projected based on reviews of historical trends of actuals, the State and federal budgets, projected assessment of the property tax roll, information prepared by consultants on sales tax trends, the County's five-year modeling of revenues and expenditures, and the overall economic condition.

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BUDGET OVERVIEW

Budget Summary

The FY 25-26 Proposed Budget is balanced and closes a \$105.7 million Maintenance of Effort funding gap (the difference between projected expenses and revenue.)

	FY 23-24 Approved	FY24-25 Approved	FY25-26 Proposed	Change	% Change
All Funds					
Budget	\$4,106.5	\$4,564.5	\$5,085.5	\$521.0	11.41%
Full-Time Equivalent Positions	10,399.80	10,477.21	10,481.10	3.89	0.0%
General Fund					
Budget	\$3,702.1	\$3,982.1	\$4,266.7	\$284.6	7.1%
Full-Time Equivalent Positions	8,484.89	8,530.60	8,519.47	-11.13	-0.1%

FY 2025-26 Budget

Budget Balancing Adjustments Summary (\$ million)

Your Board's Vision 2036 priorities were considered in developing balancing strategies within each program area in collaboration with elected and appointed department heads. The table below summarizes the total proposed net cost reductions to close the funding gap:

Program Areas (\$s in millions)	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
PROGRAM TOTAL	\$26.0	\$31.6	\$57.6
Countywide Strategies			
Non-Program Revenue Adjustments	19.1	29.0	48.1
COUNTYWIDE TOTAL	\$19.1	\$29.0	\$48.1
GRAND TOTAL	\$45.1	\$60.6	\$105.7

PROGRAM AREA NET COST REDUCTIONS

Proposed solutions to close the \$105.7 million funding gap include a combination of one-time and ongoing strategies with \$45.1 million or 42.7 percent in ongoing reduction strategies and \$60.6 million or 57.3 percent in one-time solutions. Balancing strategies utilize one-time and ongoing revenue increases and ongoing expense reductions, including salary and benefit savings related to vacant funded positions. These net cost reductions will not impact service delivery or result in layoffs in FY 2025-26.

There continues to be a structural imbalance between ongoing revenues and expenditures, and County agencies and departments will continue to strive to reduce the reliance on one-time budget balancing strategies to strengthen the County's structural financial position.

Alameda County - 2025-26 Proposed Budget Equation (in millions)

California Government Code Section 29009 stipulates that the total funding sources be equal to the financing uses in the budget. This is known as the budget formula. The table below demonstrates both sides of the budget equation for each fund.

$$\text{Appropriations (Expenditures + Contingency + Designation)} = \text{TOTAL} = \text{Revenues (AFB* + Revenue + Designation Cancellation + Property Taxes)}$$

Fund	Expenditure Requirements	Contingency	Designation	TOTAL	AFB	Miscellaneous Revenue	Designation Cancellation	Property Taxes
General Fund	\$4,126.51	\$109.57	\$30.60	\$4,266.68	\$25.00	\$3,519.63	\$48.75	\$673.30
Capital Funds	\$529.47	\$0.00	\$0.00	\$529.47	\$8.55	\$520.92	\$0.00	\$0.00
Fish and Game Fund	\$0.06	\$0.00	\$0.00	\$0.06	\$0.00	\$0.06	\$0.00	\$0.00
Road Fund	\$152.62	\$0.00	\$0.00	\$152.62	\$52.04	\$100.58	\$0.00	\$0.00
Library Fund	\$48.47	\$0.00	\$0.00	\$48.47	\$2.97	\$7.52	\$0.00	\$37.97
Library Special Tax Zone	\$0.76	\$0.00	\$0.00	\$0.76	\$0.00	\$0.01	\$0.00	\$0.75
Property Development Fund	\$40.53	\$0.00	\$0.00	\$40.53	\$0.00	\$40.53	\$0.00	\$0.00
Measure AI Fund	\$46.87	\$0.00	\$0.00	\$46.87	\$0.00	\$46.87	\$0.00	\$0.00
Total All Funds	\$4,945.29	\$109.57	\$30.60	\$5,085.46	\$88.57	\$4,236.11	\$48.75	\$712.03

NOTE: Totals may vary slightly due to rounding

*Available Fund Balance

2025-26 Proposed Budget - Appropriation By Program

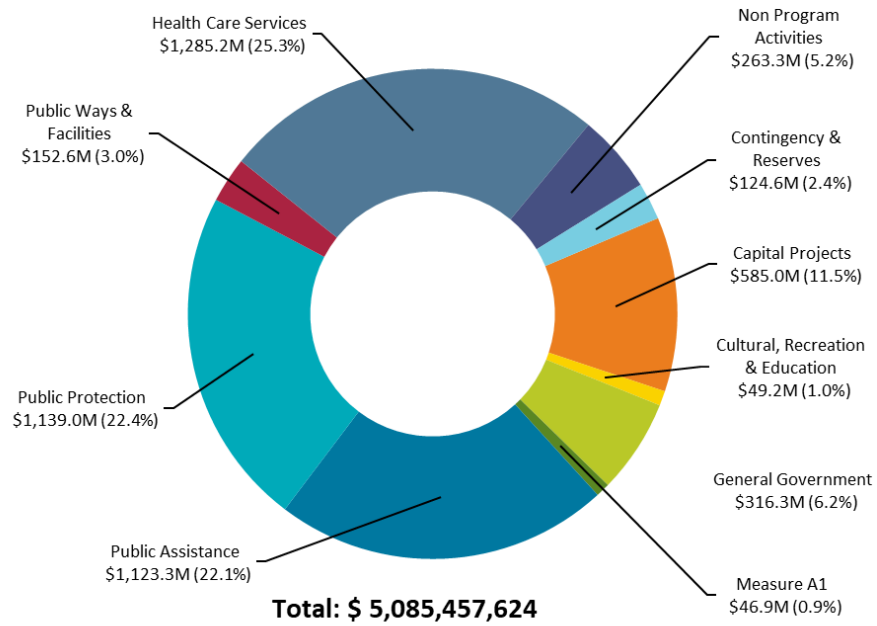
Program	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure A1 Fund	Total Appropriations	Percent of Total
Capital Projects	\$15,000,000	\$0	\$0	\$0	\$0	\$40,527,594	\$529,473,714	\$0	\$585,001,308	11.5%
Cultural, Recreation & Education	\$0	\$0	\$0	\$48,466,266	\$759,608	\$0	\$0	\$0	\$49,225,874	1.0%
General Government	\$316,322,272	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$316,322,272	6.2%
Measure A1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,866,072	\$46,866,072	0.9%
Public Assistance	\$1,123,328,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,123,328,052	22.1%
Public Protection	\$1,138,906,380	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,138,966,380	22.4%
Public Ways & Facilities	\$0	\$0	\$152,620,607	\$0	\$0	\$0	\$0	\$0	\$152,620,607	3.0%
Health Care Services	\$1,285,206,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,206,759	25.3%
Non Program Activities	\$263,348,623	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$263,348,623	5.2%
Contingency & Reserves	\$124,571,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,571,677	2.4%
Budget Total	\$4,266,683,763	\$60,000	\$152,620,607	\$48,466,266	\$759,608	\$40,527,594	\$529,473,714	\$46,866,072	\$5,085,457,624	100.0%

NOTE: Totals may vary slightly due to rounding

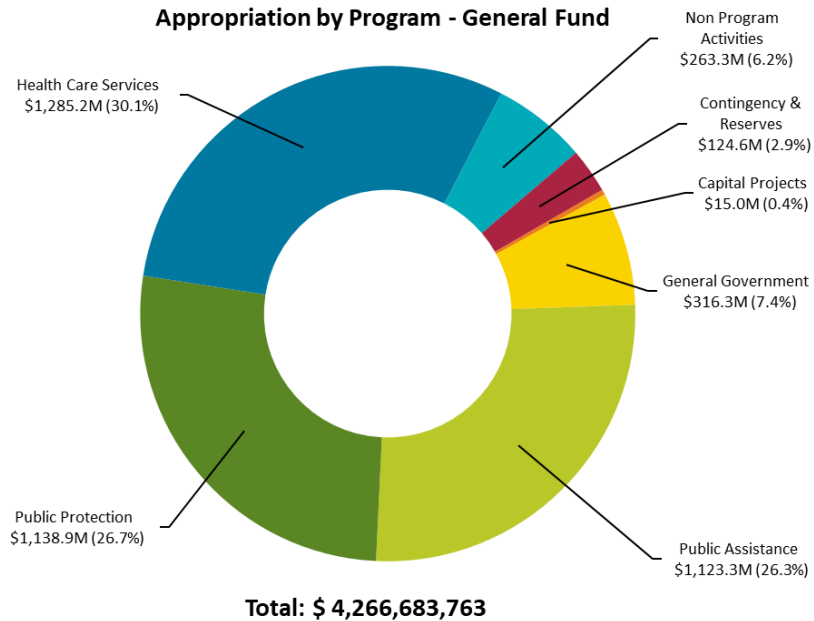
Contingency and Reserves balance includes \$15.0M in Designation.

Health Care Services balance does not include County Services Area Assessments.

Appropriation by Program - All Funds



Appropriation by Program - General Fund



2025-26 Budget - Appropriation by Major Object

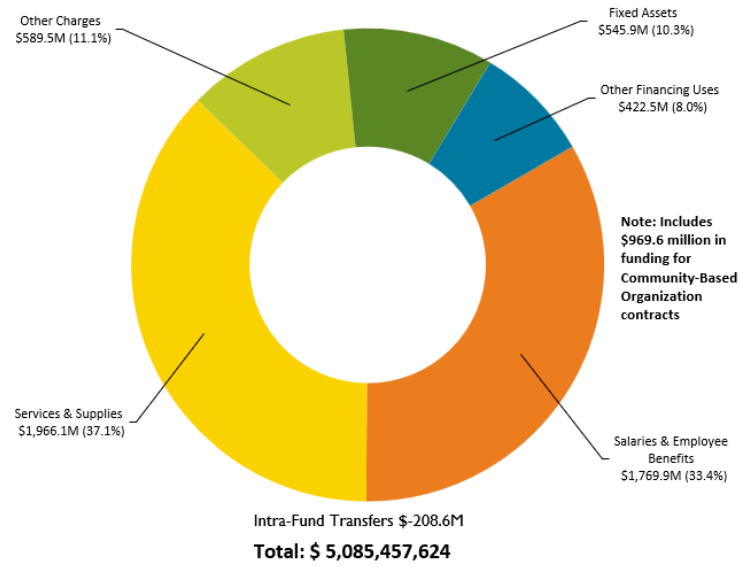
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure AI Fund	Total Appropriations	Percent of Total
Salaries & Employee Benefits	\$1,719,252,465	\$0	\$18,699,379	\$31,304,575	\$0	\$672,452	\$0	\$0	\$1,769,928,871	34.8%
Services & Supplies	\$1,774,880,937	\$60,000	\$126,929,807	\$15,463,224	\$753,237	\$1,111,555	\$72,300	\$46,866,072	\$1,966,137,132	38.7%
Other Charges	\$587,431,499	\$0	\$899,421	\$1,198,467	\$6,371	\$0	\$0	\$0	\$589,535,758	11.6%
Fixed Assets	\$12,879,400	\$0	\$2,342,000	\$500,000	\$0	\$750,000	\$529,401,414	\$0	\$545,872,814	10.7%
Intra-Fund Transfer	(\$206,513,568)	\$0	(\$2,050,000)	\$0	\$0	\$0	\$0	\$0	(\$208,563,568)	-4.1%
Contingency	\$109,571,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,571,677	2.2%
Other Financing Uses	\$238,581,353	\$0	\$5,800,000	\$0	\$0	\$37,993,587	\$0	\$0	\$282,374,940	5.6%
Reserve/Desg	\$30,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,600,000	0.6%
Budget Total	\$4,266,683,763	\$60,000	\$152,620,607	\$48,466,266	\$759,608	\$40,527,594	\$529,473,714	\$46,866,072	\$5,085,457,624	100.0%

NOTE: Totals may vary slightly due to rounding

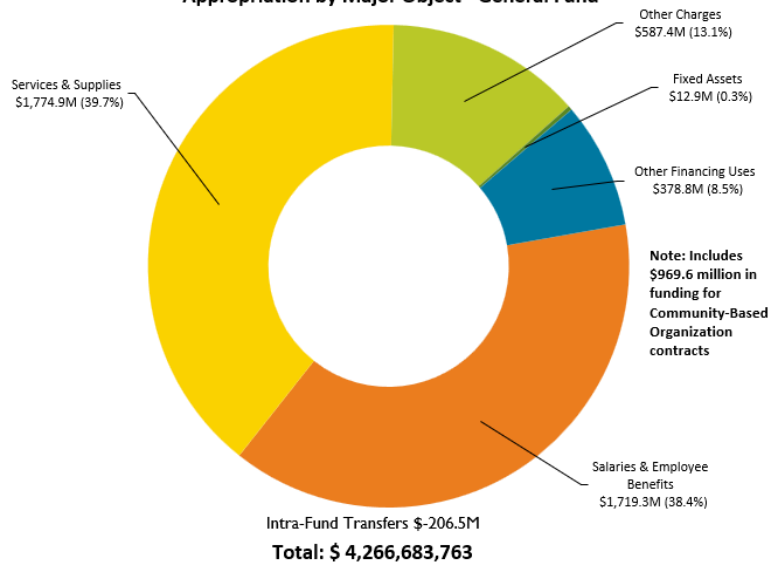
*The General Fund Services and Supplies appropriation includes \$969.6 million in funding for Community-Based Organization contracts. See the "Community-Based Organization Contracts" section of the Appendix for more details.

**Examples of [Other Charges](#) include direct benefit payments, indigent expenses, interest payments, taxes/assessments, settlement of claims, and depreciation.

Appropriation by Major Object - All Funds



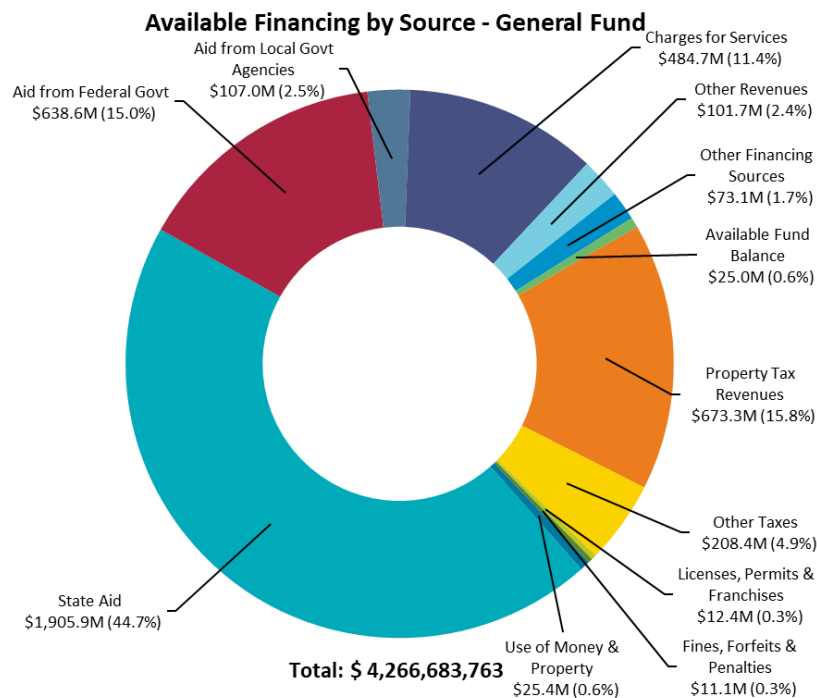
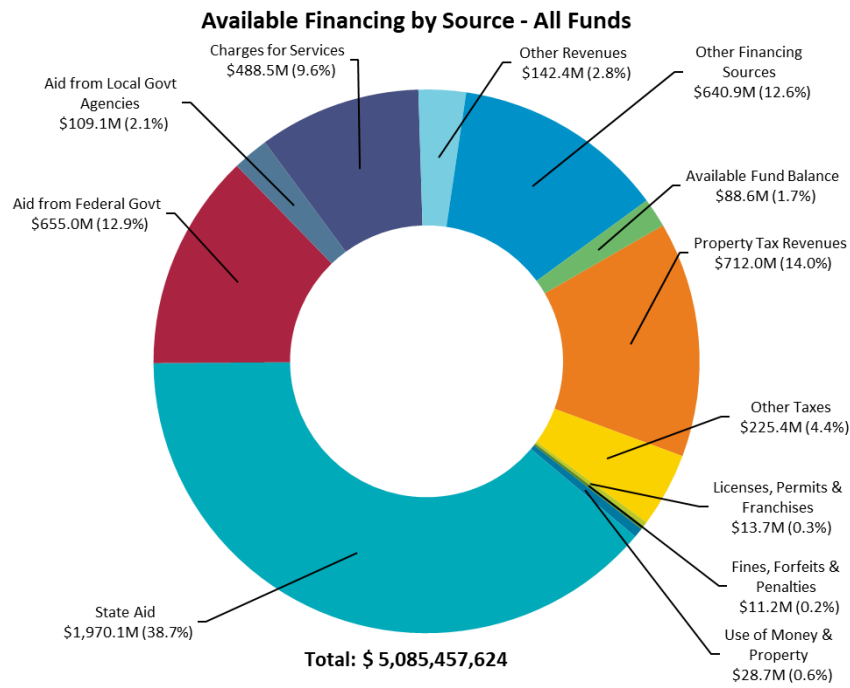
Appropriation by Major Object - General Fund



NOTE: Percentage calculations do not match the table on the previous page as pie chart percentages exclude Intra-Fund Transfers

2025-26 Proposed Budget - Total Available Financing by Source

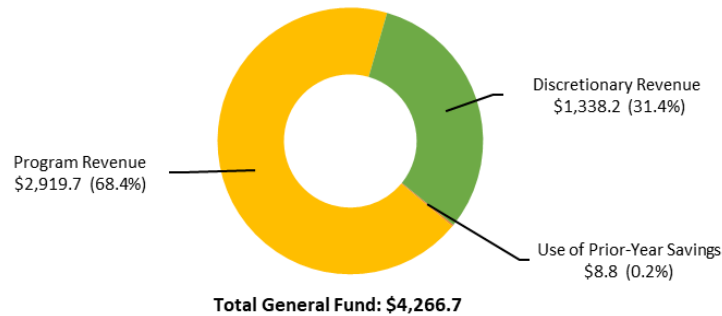
	General Fund	Fish and Game Fund	Road Fund	Library Fund	Library Special Tax Zone	Property Development Fund	Capital Funds	Measure AI Fund	Total Financing	Percent of Total
Property Tax Revenues	\$673,300,000	\$0	\$0	\$37,974,205	\$751,258	\$0	\$0	\$0	\$712,025,463	14.0%
Other Taxes	\$208,397,764	\$0	\$13,578,031	\$3,389,444	\$350	\$0	\$0	\$0	\$225,365,589	4.4%
Licenses, Permits & Franchises	\$12,416,061	\$0	\$1,274,034	\$0	\$0	\$0	\$0	\$0	\$13,690,095	0.3%
Fines, Forfeits & Penalties	\$11,105,764	\$59,900	\$25,000	\$0	\$0	\$0	\$0	\$0	\$11,190,664	0.2%
Use of Money & Property	\$25,410,763	\$100	\$2,980,000	\$208,821	\$5,000	\$97,594	\$0	\$0	\$28,702,278	0.6%
State Aid	\$1,905,936,173	\$0	\$63,983,879	\$150,000	\$3,000	\$0	\$0	\$0	\$1,970,073,052	38.7%
Aid from Federal Govt	\$638,623,180	\$0	\$16,367,565	\$0	\$0	\$0	\$0	\$0	\$654,990,745	12.9%
Aid from Local Govt Agencies	\$106,997,305	\$0	\$1,122,000	\$975,000	\$0	\$0	\$0	\$0	\$109,094,305	2.1%
Charges for Services	\$484,694,366	\$0	\$1,214,700	\$2,585,473	\$0	\$0	\$0	\$0	\$488,494,539	9.6%
Other Revenues	\$101,689,045	\$0	\$35,000	\$210,000	\$0	\$40,430,000	\$0	\$0	\$142,364,045	2.8%
Other Financing Sources	\$73,113,342	\$0	\$0	\$0	\$0	\$0	\$520,919,187	\$46,866,072	\$640,898,601	12.6%
Available Fund Balance	\$25,000,000	\$0	\$52,040,398	\$2,973,323	\$0	\$0	\$8,554,527	\$0	\$88,568,248	1.7%
Budget Total	\$4,266,683,763	\$60,000	\$152,620,607	\$48,466,266	\$759,608	\$40,527,594	\$529,473,714	\$46,866,072	\$5,085,457,624	100.0%



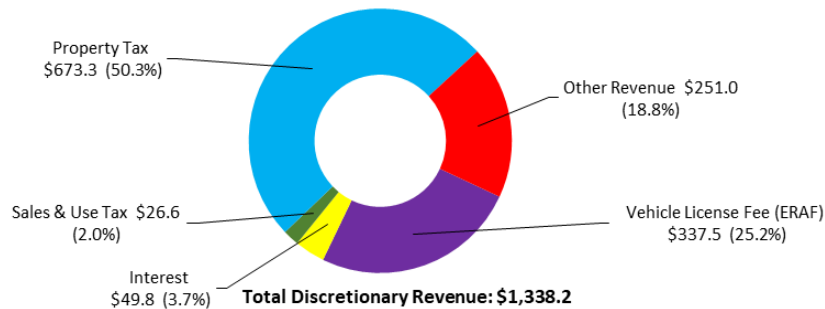
Discretionary Revenue

While General Fund revenues total \$4.3 billion in the FY 2025-26 Proposed Budget, most of the revenue has restrictions on its use. Discretionary revenue, which is primarily property tax based, is revenue that the Board has some discretion to allocate. The amount of discretionary revenue the County receives represents a small share of the total budget \$1.3 billion or about 31% of the General Fund.

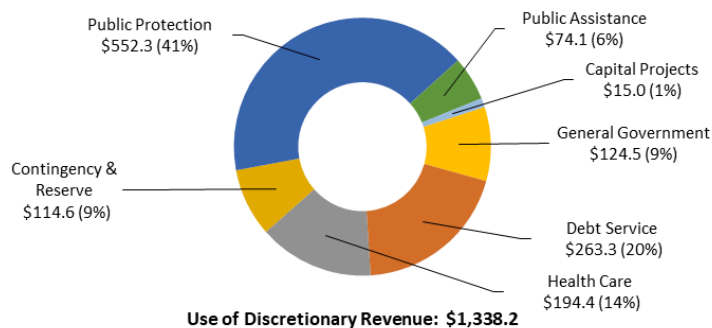
Share of Total General Fund (in millions)



Discretionary Revenue by Source (in millions)



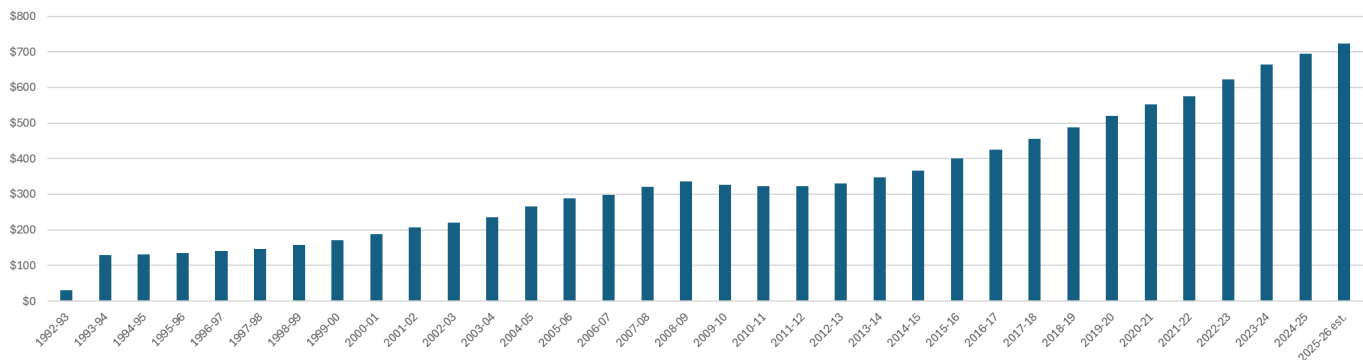
Use of Discretionary Revenue by Program (in millions)



Educational Revenue Augmentation Fund

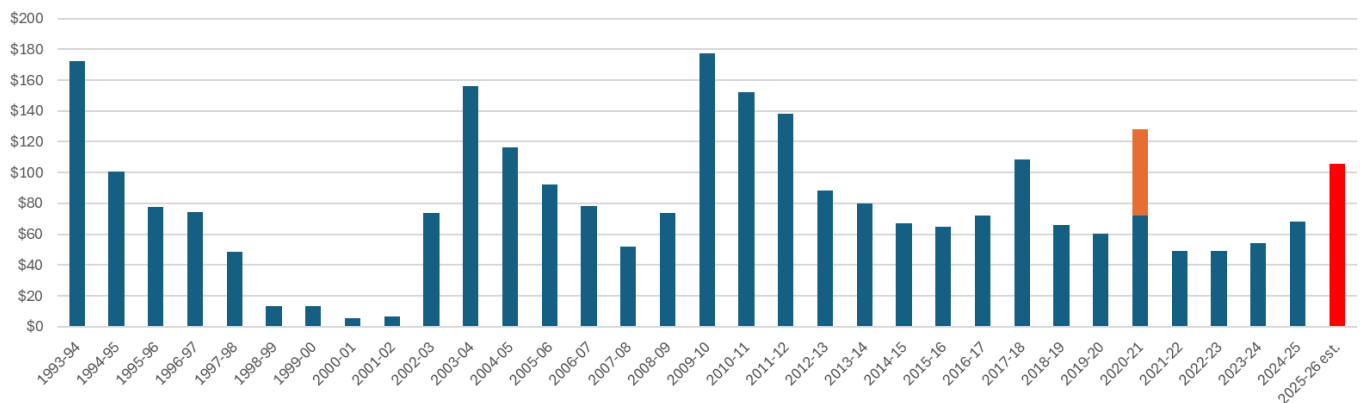
The following charts show the impact of the State's Educational Revenue Augmentation Fund (ERAF) shift, which began in FY 1992-93 when the State cut funding for the schools and shifted property tax revenues from local jurisdictions to backfill the State cut. The estimated FY 2025-26 ERAF Shift is \$723 million, bringing the cumulative total shift from Alameda County to over \$11.5 billion. Since ERAF began, Alameda County has closed funding shortfalls totaling \$2.6 billion.

ERAF Losses by Year (\$m)
cumulative since FY 1992-93: \$11.5 billion



Cumulative ERAF losses totaling over \$11.5 billion since the fiscal year 1992-93

Funding Gap Since ERAF (\$m)
Total since FY 1993-94: \$2.6 billion



ERAF Funding Gap cumulatively amounts to \$2.6 billion since 1993-94.

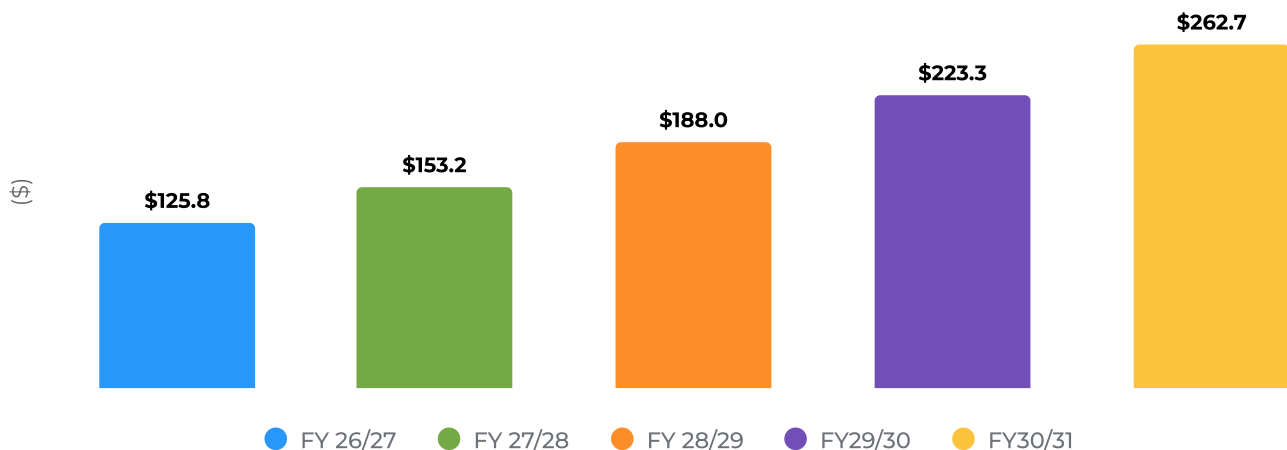
Five Year Forecast

The Five-Year Forecast is designed to evaluate current and future fiscal conditions to guide policy and funding decisions, with the goal of encouraging fiscal discipline to ensure the continued delivery of critical safety-net services. The forecast model is based on a detailed analysis of historical cost and revenue patterns to project the future cost of operations. In addition, key relevant economic indicators are considered to inform cost and growth assumptions.

The forecast focuses on projected growth trends in key revenue sources in the General Fund, including Property Tax-based revenue, Other Taxes, State and federal aid, and Other Financing Sources. The model assumes no new unfunded programs, and no major changes to existing labor agreements. The forecast also assumes no corrective measures are taken to address the funding gaps.

Major drivers include salary and benefit costs, program costs including In-Home Supportive Services (IHSS) inflation, as well as non-program costs such as capital and debt service. Risks include the impacts of major State and federal policy changes, as well as macroeconomic factors such as the prospect of an economic downturn or recession and climate change.

5-Year Forecast-Projected Budget Gaps (\$millions)



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PROGRAM SUMMARIES

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General Government

Mission Statement

To provide efficient services to residents and support to agencies and departments that provide mandated and discretionary services and programs for the diverse communities of Alameda County.

Financial and Personnel Summary

General Government (General Fund)	2024 – 25 Budget	Maintenance Of Effort	Change from MOE	2025 – 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	313,366,550	317,759,982	(1,437,710)	316,322,272	2,955,722	0.9%
Revenue	207,098,926	183,037,433	45,000	183,082,433	(24,016,493)	-11.6%
Net	106,267,624	134,722,549	(1,482,710)	133,239,839	26,972,215	25.4%
FTE - Mgmt	419.04	422.04	(2.08)	419.96	0.92	0.2%
FTE - Non Mgmt	560.32	556.49	(2.25)	554.24	(6.08)	-1.1%
Total FTE	979.36	978.53	(4.33)	974.20	(5.16)	-0.5%

Note: These totals do not include the Library, Zone 7 Water Agency, Lead CSA, Measure AI Housing, or Public Works special fund budgets. See department summaries for these special funds.

Internal Service Funds	2024 – 25 Budget	Maintenance Of Effort	Change from MOE	2025 – 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	390,118,081	516,184,169	(838,628)	515,345,541	125,227,460	32.1%
Revenue	390,118,081	516,184,169	(838,628)	515,345,541	125,227,460	32.1%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	278.48	279.48	(3.00)	276.48	(2.00)	-0.7%
FTE - Non Mgmt	325.26	334.26	0.00	334.26	9.00	2.8%
Total FTE	603.74	613.74	(3.00)	610.74	7.00	1.2%



Proposed Budget

The Proposed Budget includes a net county cost of \$133,239,839 and funding for 1,584.94 full-time equivalent positions. There is an increase in net county cost of \$26,972,215 and an increase of 1.84 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$8.8M
- Internal Service Fund adjustments: \$6.7M
- Decrease in election services revenue: \$11.2M
- Decrease in use of the Registrar of Voters designation: \$5.0M
- Decrease in Property Transfer Tax revenues: \$2.8M
- Decrease in recording fee revenue: \$1.3M
- Decrease in Property Tax Administration revenues: \$1.0M
- Decrease in Registrar of Voters printing: \$1.4M
- Increase in Registrar of Voters postage expenses: \$0.4M
- Adjustments to Community Development Block Grants (CDBG): \$1.3M
- Adjustments to HOME Investment Partnerships Program: \$6.6M
- Increase charges for Medical Leaves and Accommodations Services: \$2.5M
- Expended Metropolitan Planning Commission Grant: \$2.0M
- Increase in indirect revenue: \$5.5M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Use of prior-year one-time savings: \$8.8M
- Reduction of 4.33 full-time equivalent positions: \$0.8M
- Fuel savings: \$0.4M
- One-time revenue: \$0.3M
- Increased Human Resource Services administrative fee: \$0.05M

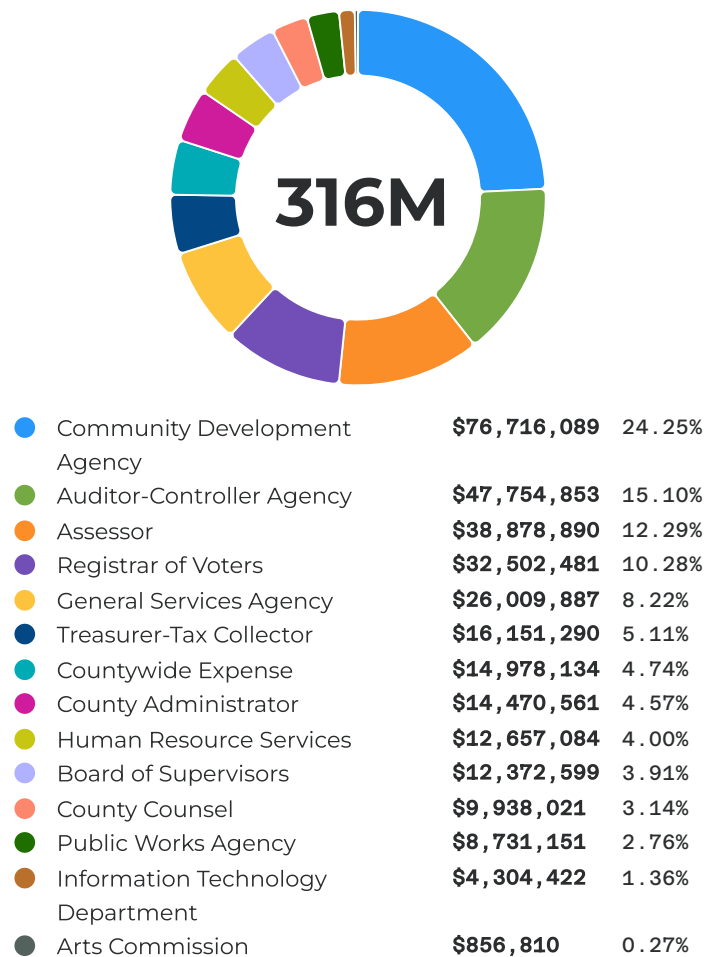
Funding Concerns

- The California Housing Partnership's Roadmap Home 2030 Report identified housing shortages and the rising cost of rent throughout California, including in Alameda County, as a statewide crisis. Alameda County continues to face a shortfall of homes that are affordable to low-income families. While the State has made historic investments in affordable housing in recent years, projected budget deficits may limit future State funding for this purpose.
- Uncertain forecasts for the housing market and the broader economy have contributed to a decrease in projected property transfer tax revenues compared to the approved FY 2024-25 budget.
- Changes in federal grant administration could affect revenue received through programs such as the Community Development Block Grant program, the HOME Investment Partnerships Program, and the U.S. Department of Housing and Urban Development Lead Abatement program.
- Pending litigation and settlements in addition to rising risk management premiums have also resulted in increased costs.
- Information Technology (IT) needs and costs continue to increase. Many County IT systems are antiquated and near end-of-life. The County also continues to increase investments in cybersecurity and remote meeting technologies which increase employee efficiency and improves the public's ability to participate in government.
- Finally, the County continues to monitor legislative changes that impose requirements on the County without sufficient funding to fully offset increased costs.

Major Service Areas

The General Government agencies and departments provide direct services to County residents, as well as administrative and operational support to County departments. General Government departments include the Board of Supervisors, Arts Commission, Assessor, Auditor-Controller/Clerk-Recorder, Community Development Agency, County Administrator's Office, County Counsel, General Services Agency, Human Resource Services, Information Technology Department, Public Works Agency, Registrar of Voters, and Treasurer-Tax Collector. Special Districts within General Government include Flood Control, Road Fund, Zone 7 Water Agency, and County Library.

Appropriations by Department (General Fund)

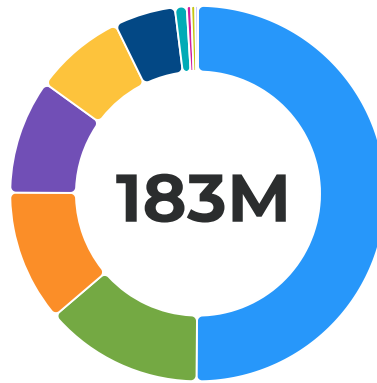


Budgeted and Historical Appropriations by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$142,718,859	\$152,923,632	\$174,573,874	\$183,367,769	5.04%
DISCRETIONARY SERVICES & SUPPLIES	\$133,457,821	\$102,690,484	\$117,557,598	\$106,098,904	-9.75%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$40,617,426	\$46,165,521	\$51,624,504	\$58,444,717	13.21%
OTHER CHARGES	\$934,912	\$877,327	\$2,365,638	\$2,428,385	2.65%
FIXED ASSETS	\$21,192	\$947,085	\$50,000	\$105,000	110.00%
INTRA-FUND TRANSFER	-\$42,516,427	-\$33,246,212	-\$32,805,064	-\$34,122,503	4.02%
OTHER FINANCING USES	\$628,950	\$1,516,928	-	-	-
Total Expenditures	\$275,862,733	\$271,874,764	\$313,366,550	\$316,322,272	0.94%

Internal service overhead costs are embedded in the above budget information to represent the department's full budget.

Revenues by Source










CHARGES FOR SERVICES	\$91,777,362	50.13%
OTHER TAXES	\$24,933,600	13.62%
STATE AID	\$20,763,189	11.34%
OTHER REVENUES	\$18,061,794	9.87%
AID FROM FEDERAL GOVT	\$14,291,594	7.81%
LICENSES, PERMITS & FRANCHISES	\$9,618,239	5.25%
USE OF MONEY & PROPERTY	\$1,866,271	1.02%
OTHER FINANCING SOURCES	\$696,978	0.38%
AID FROM LOCAL GOVT AGENCIES	\$664,116	0.36%
FINES, FORFEITS & PENALTIES	\$409,290	0.22%

Budgeted and Historical Revenues by Source



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
OTHER TAXES	\$19,342,076	\$18,243,811	\$27,590,243	\$24,933,600	-9.63%
LICENSES, PERMITS & FRANCHISES	\$8,326,460	\$9,767,286	\$10,298,368	\$9,618,239	-6.60%
FINES, FORFEITS & PENALTIES	\$317,839	\$390,668	\$387,817	\$409,290	5.54%
USE OF MONEY & PROPERTY	\$1,813,242	\$1,771,717	\$1,856,041	\$1,866,271	0.55%
STATE AID	\$9,206,504	\$7,972,521	\$22,823,064	\$20,763,189	-9.03%
AID FROM FEDERAL GOVT	\$35,329,440	\$19,663,149	\$22,872,770	\$14,291,594	-37.52%
AID FROM LOCAL GOVT AGENCIES	\$463,679	\$443,383	\$664,116	\$664,116	0.00%
CHARGES FOR SERVICES	\$85,815,147	\$80,586,521	\$98,896,609	\$91,777,362	-7.20%
OTHER REVENUES	\$23,363,554	\$14,243,600	\$15,915,609	\$18,061,794	13.48%
OTHER FINANCING SOURCES	\$762,040	\$844,830	\$5,794,289	\$696,978	-87.97%
Total Revenues	\$184,739,980	\$153,927,487	\$207,098,926	\$183,082,433	-11.60%






Accomplishments to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • The County's Housing Element of the General Plan for 2023-2031 was certified by State HCD. • Finalized the 10-Year Housing Strategy and County-wide Housing Plan. • Oversaw a portfolio of over 6,000 County-assisted affordable rental units serving extremely low-income to moderate-income households and ensured they met regulatory requirements.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Completed a Countywide Recruitment Enhancement Project Re-Engineering Initiative, automating departmental interview and hiring processes, that now includes the ability to self-schedule, creation of a disposition letter; automation of minimum qualifications screening processes, and automated facilitation of best-qualified screening of applicants in JobAps through the addition of text messaging and resume parsing. Also established timeframes for the completion of recruitment processes and established parameters for the best use of the video application VidCruiter. • Awarded \$77.8M in Public Works Agency construction contracts for the installation of sidewalks, bike lanes, complete streets, pavement rehabilitation, and flood control infrastructure that created employment opportunities in the engineering and construction industries.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Initiated the implementation of food access policies in the Environmental Justice Element to eliminate barriers to the development of grocery stores and other healthy food retail outlets.
 <p>Health for All</p>	<ul style="list-style-type: none"> • Implemented the Long-Term Care (LTC) Protection Plan that combined both LTC and Universal Life policies that together provided more comprehensive coverage options for Alameda County employees.
 <p>Accessible & Integrated Infrastructure</p>	<ul style="list-style-type: none"> • Transitioned mainframe to a cloud-hosted service, securing long-term sustainability and support • Earned #1 national ranking in the 2024 Digital Counties Survey for digital innovation and leadership • Modernized voice system for 7,000 users and 1,300+ phone lines, saving \$1.8M with Teams and Five9 • The Clerk of the Board processed over 21,627 assessment appeal-related documents and provided administrative support for 126 Assessment Appeals Board and Legal Hearing Officer Hearings, which included scheduling, clerking hearings, preparing the agendas and minutes, and processing over 7,898 appeals adjudicated by the Assessment Appeals Board. During the 2024 Assessment Appeal filing year, to date the Clerk of the Board has received and is currently processing over 5,168 new assessment appeal applications.

 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Implemented the National Pollutant Discharge Elimination System (NPDES) designed to protect water quality, the preservation and protection of habitat, and the elimination of pollutants from our environment. • Removed trash, debris, and silt from all pump stations, allowing stations to operate at full capacity, while also preventing trash and other contaminants from entering local waterways.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Completed an E-payment solicitation on 8/7/24 awarding a contract to Grant Street, to improve service delivery via a one-payment platform for the County, containing a wide range of payment processing options for the public. Additionally, the implementation of this system will eliminate duplication of costs and resources across County agencies/departments. • Completed an E-Procurement solicitation on 12/18/24, awarding a contract to OpenGov, to deliver an innovative and comprehensive web-based procurement platform to streamline bid and proposal submissions and the evaluative process for proposers and bidders. The functionality of the platform will streamline the workflow to enhance collaboration and alignment with procurement goals. • Youth Services staff greatly enhanced and increased active book clubs for middle school and high school students throughout the County Library system. • Offered an English Conversation Club for Kids, based on the many years of successful English Conversation Clubs for Adults, providing young English learners grades 5-8 an opportunity to practice their English in a fun setting.

2025-2026 Goals to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Establish a lease agreement for the Fairmont Navigation Center Tiny Homes project with the service provider.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Complete all remaining Countywide Recruitment Enhancement Projects that will expand recruitment marketing and change salary administration for deep classes. • Relaunch the County's Educational Program in partnership with the California State University, East Bay's (CSUEB) degree program to earn a Bachelor's or Master's degree in Public Administration. Also, partner with the College of Alameda's program to earn an Associates Degree in Public Administration, in the hopes of creating an educational pipeline that leads to a transfer to CSUEB. • Design, bid on, and build public works projects through partnership with in-house design consultants that will create a pathway to the creation of employment opportunities in the engineering and construction industries.

 <p>Health for All</p>	<ul style="list-style-type: none"> • Expand childhood lead poisoning prevention through comprehensive healthy homes assessments in addition to lead case management with a focus on racial equity, emphasizing underserved communities with environmental health disparities.
 <p>Accessible & Integrated Infrastructure</p>	<ul style="list-style-type: none"> • Implement strategies and tools to reduce email threats, including phishing and malware, by enhancing detection, improving user awareness, and strengthening email security protocols. • Support the County's Cloud-First Strategy through ongoing Data Center Consolidation efforts to improve efficiency, reduce operational costs, and modernize services. • Establish continuous account and permissions audits for County agencies to improve compliance and security posture. • Update the Board Chambers equipment to ensure reliable, modern technology that supports transparent government operations, improves accessibility for all participants (in-person and remote), and strengthens the public's ability to engage with Board meetings.
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Fully launch two library book locker pickup sites and conduct a preliminary assessment of this new service model to determine if this service should be replicated in other areas of the County. • Review and revise the strategic plan and Areas of Exploration, identifying and incorporating community feedback and developing clear, actionable steps to set the Library up for a successful future.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Complete the Children's Space Plan Study, addressing the need for spaces that support neurodivergence by planning Sensory-Friendly Zones that create quiet areas for calm and focus, along with flexible seating that offers various seating options for comfort and connection. • Increase debris removal on roadways located in unincorporated county and Flood Control District facilities.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> • Complete an economic development plan to analyze urban unincorporated business districts with the goal of developing strategies that can be implemented over time to strengthen small business growth. • Adjust parking rates to make it affordable for Alameda County employees and for the public and align with operational costs, maintenance needs, and market conditions in both Oakland and Hayward. • Continue to lead and support efforts to help small businesses at all stages. Advocate for and facilitate access to resources and services to help business owners, residents, and workers become more resilient to economic and labor market shifts.

Departments Included

Arts Commission*	Countywide Expense*
Assessor	General Services Agency (General Fund)
Auditor-Controller/Clerk-Recorder	Human Resource Services
Board of Supervisors	Information Technology Department
Community Development Agency	Public Works Agency (General Fund)
County Counsel	Registrar of Voters
County Administrator	Treasurer-Tax Collector

*These budgets are located in the “Budget Unit Detail – Non-Departmental Budgets” section of the Appendix.

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Health Care Services

Mission Statement

Achieve health equity by working in partnership to provide high-quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.

Financial and Personnel Summary

Health Care Services	2024 – 25 Budget	Maintenance Of Effort	Change from MOE	2025 – 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	1,217,936,087	1,326,499,897	(3,629,159)	1,322,870,738	104,934,651	8.6%
AFB	1,675,585	3,006,225	0	3,006,225	1,330,640	79.4%
Revenue	1,021,490,633	1,115,010,429	10,430,726	1,125,441,155	103,950,522	10.2%
Net	194,769,869	208,483,243	(14,059,885)	194,423,358	(346,511)	-0.2%
FTE - Mgmt	833.33	839.57	0.00	839.57	6.24	0.7%
FTE - Non Mgmt	1,091.06	1,088.82	(5.00)	1,083.82	(7.24)	-0.7%
Total FTE	1,924.39	1,928.39	(5.00)	1,923.39	(1.00)	-0.1%

The Measure A budget is highlighted below and is also included in the Health Care Services Agency totals above.

Health Care Measure A	2024 – 25 Budget	Maintenance Of Effort	Change from MOE	2025 – 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	52,160,622	52,160,622	4,243,350	56,403,972	4,243,350	8.1%
Revenue	52,160,622	52,160,622	4,243,350	56,403,972	4,243,350	8.1%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$194,423,358 and funding for 1,923.39 full-time equivalent positions. There is a decrease of \$346,511 in net county cost and a decrease of 1.00 full-time equivalent position.

Summary of Changes

Maintenance of Effort Funding Adjustments

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$14.7M
- Community-Based Organization cost-of-living adjustments (COLAs): \$4.0M
- Increased Homelessness and Housing program for Housing Coordination, Stabilization and Support services: \$31.9M
- Increased services at Alameda Health System: \$32.0M
- Increased in Medi-Cal receipts: \$22.8M
- Increased in Community Based Organization Capacity-building grants: \$7.0M
- Increased realignment revenue: \$4.9M
- Use of Emergency Medical Services available fund balance: \$1.3M
- Reduced costs for deferred projects in behavioral health: -\$11.4M
- Reduction of 9.00 full-time equivalent (FTE) vacant Future of Public Health positions and discretionary appropriation to align with state funding reduction: -\$2.5M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- One-time increase of Measure A revenues for HealthPAC staffing and community-based organization COLAs: \$4.2M
- One-time increase in state Housing and Homelessness grant revenue: \$1.5M
- Ongoing reduction to discretionary services and supplies for general administration and consulting services: \$0.1M
- Salary savings adjustments: \$2.0M
- One-time 2011 Realignment revenue adjustments: \$1.0M
- Drug Medi-Cal revenue adjustments: \$1.5M
- Reduced expenses for pharmaceuticals: \$0.3M
- Reduced expenses due to prior-year savings: \$1.0M
- Ongoing reduction of 5.00 FTE vacant positions: \$0.9M
- Ongoing reduction in temporary services: \$0.02M
- One-time increase in Medicaid Administrative Activities / Targeted Case Management revenue: \$1.5M

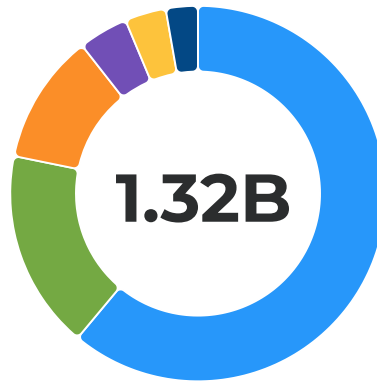
Funding Concerns

- The majority of funding for the Homelessness and Housing program comes from State and federal sources, and these resources are at risk due to a downgrade in the State's economic forecast and changes in federal policies and programs.
- The County is concerned about a possible economic downturn due to tariff policies and overall macroeconomic decisions at the federal level that may impact several of Alameda County Health's key revenue sources.
- Unfunded health care mandates, such as SB 43 Lanterman-Petris-Short (LPS) Act Amendment; the Community Assistance, Recovery, and Empowerment (CARE) Act; and the State's increased demands for more frequent and expansive reporting on housing and behavioral health without commensurate revenue will increase the County's expenses.
- New homeless entries exceed permanent exits out of homelessness due to a lack of available affordable housing units.

Major Service Areas

Major services of Alameda County Health (AC Health) include Behavioral Health, Environmental Health, and Public Health programs, primary care services provided by community-based organizations (CBOs), health care services for County residents qualifying as medically indigent, housing and homelessness programs and services, and Health Care Administration. In addition, AC Health administers the County portion of Measure A funds and two special districts for Vector Control and AC Health Emergency Medical Services (EMS).

Appropriations by Department

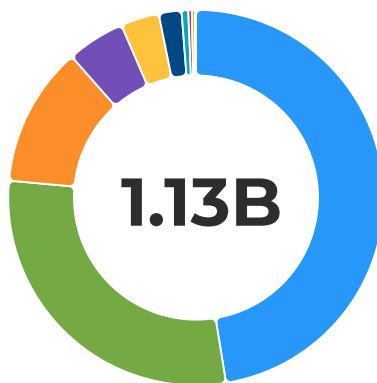


AC Health-Behavioral Health	\$807,848,503	61.07%
AC Health Administration	\$226,760,906	17.14%
AC Health-Public Health	\$148,366,065	11.22%
Health Care Measure A	\$56,403,972	4.26%
AC Health-Environmental Health	\$46,991,292	3.55%
Medical-Care Financing	\$36,500,000	2.76%

Appropriations by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$241,111,290	\$259,368,350	\$344,140,119	\$364,029,782	5.78%
DISCRETIONARY SERVICES & SUPPLIES	\$919,818,980	\$985,355,631	\$801,182,225	\$884,695,844	10.42%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$41,627,957	\$52,729,212	\$51,254,410	\$55,543,253	8.37%
OTHER CHARGES	\$150,989,007	\$107,239,382	\$105,503,953	\$112,122,155	6.27%
INTRA-FUND TRANSFER	-\$69,210,791	-\$76,166,299	-\$91,090,157	-\$101,339,260	11.25%
OTHER FINANCING USES	\$6,927,023	\$6,448,478	\$6,945,537	\$7,818,964	12.58%
Total Expenditures	\$1,291,263,466	\$1,334,974,753	\$1,217,936,087	\$1,322,870,738	8.62%

Revenues by Source









STATE AID	\$535,295,140	47.44%
CHARGES FOR SERVICES	\$327,218,581	29.00%
AID FROM FEDERAL GOVT	\$136,138,286	12.06%
OTHER TAXES	\$56,403,972	5.00%
AID FROM LOCAL GOVT AGENCIES	\$37,333,189	3.31%
OTHER REVENUES	\$22,201,307	1.97%
OTHER FINANCING SOURCES	\$6,369,429	0.56%
FINES, FORFEITS & PENALTIES	\$3,540,499	0.31%
AVAILABLE FUND BALANCE	\$3,006,225	0.27%
USE OF MONEY & PROPERTY	\$744,752	0.07%
LICENSES, PERMITS & FRANCHISES	\$196,000	0.02%



Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
OTHER TAXES	\$51,264,897	\$47,796,327	\$52,160,622	\$56,403,972	8.14%
LICENSES, PERMITS & FRANCHISES	\$136,594	\$117,494	\$196,000	\$196,000	0.00%
FINES, FORFEITS & PENALTIES	\$1,577,560	\$7,089,399	\$3,530,499	\$3,540,499	0.28%
USE OF MONEY & PROPERTY	\$1,275,616	\$2,406,366	\$569,752	\$744,752	30.72%
STATE AID	\$381,116,534	\$385,835,797	\$487,545,117	\$535,295,140	9.79%
AID FROM FEDERAL GOVT	\$93,171,049	\$82,820,414	\$120,446,665	\$136,138,286	13.03%
AID FROM LOCAL GOVT AGENCIES	\$23,067,320	\$33,441,506	\$30,330,498	\$37,333,189	23.09%
CHARGES FOR SERVICES	\$263,281,911	\$151,242,510	\$293,459,371	\$327,218,581	11.50%
OTHER REVENUES	\$21,847,155	\$17,282,791	\$27,442,805	\$22,201,307	-19.10%
OTHER FINANCING SOURCES	\$5,717,898	\$5,207,218	\$5,809,304	\$6,369,429	9.64%
AVAILABLE FUND BALANCE	-	-	\$1,675,585	\$3,006,225	79.41%
Total Revenues	\$842,456,534	\$733,239,822	\$1,023,166,218	\$1,128,447,380	10.29%

Accomplishments to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Supported 4,828 people experiencing homelessness to exit to permanent housing in FY23-24, and 3,206 exits to permanent housing in FY24-25. Coordinated with local planning and building departments to redevelop contaminated sites for re-use as affordable housing and homeless support by providing technical oversight to 196 contaminated sites.
 <p>Employment for All</p>	<ul style="list-style-type: none"> Multiple programs engage residents in intentional employment “on-ramps” including job training, internship, and certificate programs: Diabetes, Nutrition, WIC, Care Partners, Healthy Brain Initiative – all create professional development opportunities for community residents.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> The Community Health Services Division's Older Adults Healthy Results program and the Care Partners program provided linkages to medical and social services for over 1,500 low-income and disabled older adults, allowing them to live safely at home for longer periods of their lives.
 <p>Health for All</p>	<ul style="list-style-type: none"> The School Health Center (SHC) Program served 15,860 children and youth through medical, dental, behavioral health and health education visits across 28 SHCs countywide for a total of 63,000 clinic visits. Implemented the first-ever Early Childhood Mental Health Early Intervention program to provide services to children (0-8 years old), parents/caregivers, pregnant teens, transition-age youth (TAY) (ages 12-21), and parenting teens across Alameda County with robust programming in the unincorporated areas. AC Health, Public Health Department (ACHPHD) served nearly half a million (n=449,719) people across 30 direct service programs. They include but are not limited to California Children's Services, Perinatal Case Management/Care Coordination, group health education and Doula Support Services, the Women, Infant, and Children Program (WIC), Nutrition Service, Dental Health, Asthma Remediation, TB Mitigation and Control, STD and HIV Prevention and Care, Acute Communicable Disease Control, Immunization, In-Home Supportive Services (IHSS), and Adult Protective Services.
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> Held Opioid listening sessions in September 2024 with 350 participants attending.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> Served over 50,000 resident households and over 450 County businesses at three County-run permanent Household Hazardous Waste (HHW) collection facilities.

2025-2026 Goals to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Continue to implement the Home Together 2026 Community Plan and begin the Home Together 2030 plan refresh to prevent racially disproportionate inflow into homelessness, strengthen equitable access to low-or-no-barrier homelessness services and housing opportunities, implement coordinated prevention strategies, improve access and coordinated entry, and increase availability of shelter services. • Expand interim and permanent housing opportunities for people who are homeless and medically frail. · Improve the accessibility of homelessness response system data.
 <p>Health for All</p>	<ul style="list-style-type: none"> • Strengthen EMS system by continuing to advance the EMS system redesign and RFP process in collaboration with stakeholders to create an innovative delivery system and secure a new ambulance provider by July 1, 2026. • Support and maintain a strong and robust local health care safety net through key programs like HealthPAC, behavioral health services, housing and homelessness services, public health programs, and partnership and cross system coordination with community providers and partners. • Monitor and respond to State and federal policy changes that could adversely affect health and health care access, affordability, and quality of life for Alameda County residents.

Departments Included

AC Health, Office of the Agency Director

AC Health, Behavioral Health Department

AC Health, Environmental Health Department

AC Health, Public Health Department

Health Care Measure A

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Public Assistance

Mission Statement

To promote the social and economic well-being of individuals and families in Alameda County through a responsive, accessible, and flexible service delivery system that recognizes the importance of the family, cultural and ethnic diversity, and the increased vulnerability of populations at risk.

Financial and Personnel Summary

Public Assistance	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	1,073,296,300	1,123,328,052	0	1,123,328,052	50,031,752	4.7%
Revenue	1,002,944,010	1,046,334,595	2,910,800	1,049,245,395	46,301,385	4.6%
Net	70,352,290	76,993,457	(2,910,800)	74,082,657	3,730,367	5.3%
FTE - Mgmt	591.83	591.83	0.00	591.83	0.00	0.0%
FTE - Non Mgmt	1,978.10	1,978.10	0.00	1,978.10	0.00	0.0%
Total FTE	2,569.93	2,569.93	0.00	2,569.93	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$74,082,657 and funding for 2,569.93 full-time equivalent positions. There is an increase of \$3,730,367 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$15.0M
- Internal Services Fund adjustments: \$10.9M
- Community-Based Organization Cost of Living adjustments (COLAs): \$2.7M
- Increase to In-Home Supportive Services Maintenance of Effort: \$7.8M
- Increase to Medi-Cal administrative adjustments: \$7.2M
- Increase to Title IV-E revenue: \$6.4M
- Adjustments to CalWORKs: \$3.0M
- Recoupment of payments: \$2.4M
- Increase to General Assistance caseload: \$2.1M
- Increase to CalFresh administrative revenue: \$2.0M
- Adjustments to Foster Care and Adoption Assistance administration: \$1.3M
- Increase to Behavioral Health Alternative Family Services: \$1.1M
- Increase to Estate and Guardianship fees: \$1.0M
- One-time revenue: \$37.5M
- Decrease to 1991 realignment revenue: \$0.9M
- Decrease to 2011 realignment revenue: \$8.6M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Additional revenue to offset Risk Management charges: \$0.6M
- One-time revenue: \$2.3M

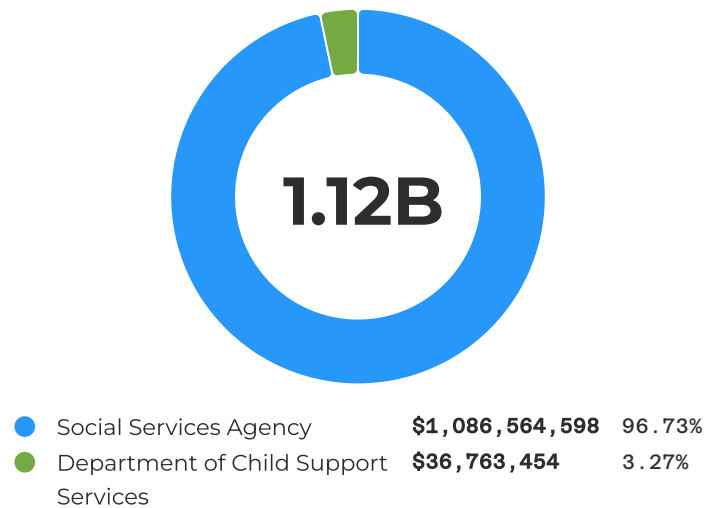
Funding Concerns

- Public Assistance programs rely heavily on federal and State funding sources. As a safety net provider, Public Assistance is highly vulnerable to changes in the economy and can be heavily impacted by federal and State budget and policy actions. Potential cuts to SNAP and Medicaid and the newly introduced work requirements in Medicaid may impact benefits.
- State Realignment accounts for over 25% of the Social Services Agency's revenue. Ensuring adequate and stable funding for realigned programs continues to be a challenge since sales tax and vehicle license fee revenues are subject to fluctuation.
- As the County's aging and older adult population continues to grow, In-Home Supportive Services (IHSS) costs remain an area of concern. Rising costs along with an economic downturn could result in the State altering or shifting costs back to counties.

Major Service Areas

Public Assistance services are provided by Child Support Services (CSS) and the Social Services Agency (SSA).

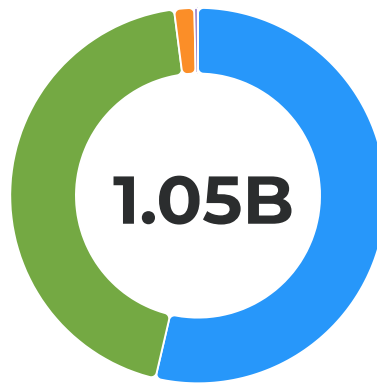
Appropriations by Department



Budgeted and Historical Appropriations by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$295,810,567	\$305,709,072	\$382,227,101	\$397,884,411	4.10%
DISCRETIONARY SERVICES & SUPPLIES	\$287,753,670	\$221,435,239	\$219,325,234	\$218,088,761	-0.56%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$40,386,349	\$46,674,018	\$52,455,965	\$60,025,880	14.43%
OTHER CHARGES	\$365,929,694	\$411,695,114	\$421,161,000	\$446,916,000	6.12%
FIXED ASSETS	\$76,219	\$7,891	-	-	-
INTRA-FUND TRANSFER	-\$6,039,571	-\$2,170,754	-\$5,373,000	-\$3,087,000	-42.55%
OTHER FINANCING USES	\$3,569,715	\$5,435,732	\$3,500,000	\$3,500,000	0.00%
Total Expenditures	\$987,486,644	\$988,786,312	\$1,073,296,300	\$1,123,328,052	4.66%

Revenues by Source








STATE AID	\$562,913,293	53.65%
AID FROM FEDERAL GOVT	\$464,939,752	44.31%
OTHER REVENUES	\$18,234,350	1.74%
CHARGES FOR SERVICES	\$2,964,000	0.28%
LICENSES, PERMITS & FRANCHISES	\$186,000	0.02%
USE OF MONEY & PROPERTY	\$8,000	0.00%

Budgeted and Historical Revenues by Source




Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$148,490	\$180,257	\$186,000	\$186,000	0.00%
FINES, FORFEITS & PENALTIES	-	\$1,425,049	-	-	-
USE OF MONEY & PROPERTY	\$20,427	\$147,324	\$8,000	\$8,000	0.00%
STATE AID	\$486,512,234	\$545,546,407	\$537,082,902	\$562,913,293	4.81%
AID FROM FEDERAL GOVT	\$291,671,755	\$301,801,199	\$395,779,684	\$464,939,752	17.47%
AID FROM LOCAL GOVT AGENCIES	\$300,000	-	-	-	-
CHARGES FOR SERVICES	\$2,629,896	\$2,433,056	\$1,963,000	\$2,964,000	50.99%
OTHER REVENUES	\$7,743,421	\$9,244,491	\$67,875,776	\$18,234,350	-73.14%
OTHER FINANCING SOURCES	\$915,455	-	\$48,648	-	-100.00%
Total Revenues	\$789,941,677	\$860,777,783	\$1,002,944,010	\$1,049,245,395	4.62%





Accomplishments to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Increased recruitment efforts of IHSS and APS social workers to meet the growing demand of IHSS eligible residents by establishing continuous recruitment of Social Worker II classification and producing “A Day in the Life” of an IHSS and APS Social Worker video on various platforms. The Department of Children and Family Services (CFS) connected 35 families experiencing, or at risk of homelessness, with rapid rehousing services to increase family reunification and prevent foster care placement through the Bringing Families Home project. Alameda County Social Services Agency (ACCSA)-funded Emergency Shelters provided 176,851 nights of shelter beds to over 7,748 unhoused individuals.
 <p>Employment for All</p>	<ul style="list-style-type: none"> In collaboration with the Child & Family Policy Institute of California, CFS and Workforce and Benefits Administration (WBA) created a CalWORKs Linkages program work plan to integrate program policies and approved procedures to ensure CalWORKs families maintain access to services, including employment programs, when recommended for Family Reunification services. Out of 461 newly arrived Refugee Cash Assistance clients, 350 monolingual and limited English-proficient participants were enrolled in the Employment Services, Vocational English as a Second Language (VESL), and social adjustment programs with the service providers. Participants received employment services and 70% (235) received VESL classes to assist them to become employed. A total of 108 (32%) were placed in employment (36 full-time and 72 part-time). The average wage for all employed individuals was \$19.17 per hour.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> The Area Agency on Aging (AAA) extended its CalFresh Expansion outreach to raise awareness among older adults of the benefits to which they may be entitled. As of February 2025, CalFresh Expansion information was provided at 5 community events to approximately 970 community members. Weekly email updates have also been sent to approximately 300 seniors who have signed up for the mailing list. In FY 24-25, approximately 100 households with older adults in communities not previously reached were assisted in submitting CalFresh applications.
 <p>Health for All</p>	<ul style="list-style-type: none"> The AAA Senior Injury and Prevention Program developed the Fall Prevention Guide in collaboration with Emergency Medical Services. The guide is posted on AAA's website and 2,000 copies in seven languages were distributed to the County's older adults at outreach events. ACSSA's WBA extended implementation of a targeted multicultural marketing campaign with an estimated reach of approximately 500,000 individuals monthly using multiple media platforms to promote healthcare and healthy food through dual enrollment in the Medi-Cal and CalFresh programs.

 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> ACSSA distributed a total of \$5,944,600 to 1,267 licensed child care providers in Alameda County in 2024. Staff performed automated telephone and text messaging outreach efforts to inform eligible providers who had not yet applied for the grants in the final six weeks of the grant program, yielding \$1.2 million in funds distributed in the final 6 weeks of the grant program. CFS fulfilled 269 discretionary fund requests for concrete support (car seats, cribs, furniture) to aid families in the reunification process or ensure that children could remain safely in the family home.
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2025-2026 Goals to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> Implement a new Refugee Housing Support Program (RHSP). The RHSP will provide temporary housing assistance to newly arrived refugees who have been granted refugee status within their first 12 months of Office of Refugee Resettlement (ORR) eligibility, Special Immigrant Visa (SIV) Holders from Iraq, asylees who are granted asylum on or after October 1, 2024, Cuban/Haitian entrants who have been granted entry to the United States, Amerasians, and Victims of Trafficking who are granted U.S. Department of Health & Human Services (HHS) certification on or after October 1, 2024.
 <p>Employment for All</p>	<ul style="list-style-type: none"> Revitalize the Senior Community Employment Services Program to increase the number of eligible senior participants seeking gainful employment. ACSSA will enhance the partnership between the CalWORKs and Child Welfare Services programs through Linkages. This program creates a continuum of services and supports to promote child and family well-being. The agency will execute a collaborative Linkages Work Plan between the Departments of Workforce and Benefits Administration (WBA) and Children and Family Services (CFS) to train, implement, and operationalize the Family Reunification/Linkages process, identify opportunities for prevention to help families avoid the Child Welfare System, and research available services to avoid duplication of resources, and leverage resources across the agency more efficiently.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> Under the Area Agency on Aging (AAA) 4-Year Countywide Area Plan (2024-28), the AAA will expand the County's Community Garden program to include intergenerational participation, meal preparation, training and exercise to 100-200 older adults throughout Alameda County. Increase co-enrollment into the Medi-Cal, CalFresh, and/or General Assistance (GA) programs to ensure low-income families and individuals have access to the full range of benefits to help them meet their needs for nutritious food, medical care, employment services, and other basic living expenses.

 <p>Health for All</p>	<ul style="list-style-type: none"> ACSSA will increase enrollment in and access to the Medi-Cal program by continuing to implement the expansions to full scope Medi-Cal for all individuals, regardless of immigration status; the elimination of the asset limit for aged, blind, and disabled individuals; and continuous eligibility for children eligible for accelerated enrollment.
 <p>Accessible & Integrated Infrastructure</p>	<ul style="list-style-type: none"> Implement a new imaging system that provides greater scalability in managing e-documents, enhances staff productivity, and better manages records retention policies.
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> Launch the Community Pathway with Another Road to Safety, a key component of the Department's Community Prevention Plan (CPP), a three-year roadmap that outlines the evidence-based practices that ACSSA will provide to help children at imminent risk of entry into foster care remain at home. The pathway is designed to direct families who do not warrant child welfare intervention to other sources of community resources and supports to meet their needs.
 <p>Prosperous & Vibrant Economy</p>	<ul style="list-style-type: none"> Alameda County Workforce Development Board (ACWDB) will engage in a technical assistance grant program with the goal of enhancing and/or developing industry-aligned pre-apprenticeships and/or apprenticeships to assist more local area jobseekers access earn-and-learn opportunities with quality job employers.

Departments Included

Social Services Agency:

Child Support Services

Agency Administration and Finance

Adult and Aging Services

Children and Family Services

Workforce and Benefits Administration

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Public Protection

Mission Statement

To provide for the safety and security of the residents of Alameda County.

Financial and Personnel Summary

Public Protection	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	1,079,283,232	1,146,908,394	(7,942,014)	1,138,966,380	59,683,148	5.5%
Revenue	558,200,419	564,185,545	22,472,654	586,658,199	28,457,780	5.1%
Net	521,082,813	582,722,849	(30,414,668)	552,308,181	31,225,368	6.0%
FTE - Mgmt	742.97	754.98	0.00	754.98	12.01	1.6%
FTE - Non Mgmt	2,372.99	2,369.98	(15.00)	2,354.98	(18.01)	-0.8%
Total FTE	3,115.96	3,124.96	(15.00)	3,109.96	(6.00)	-0.2%

Proposed Budget

The Proposed Budget includes a net county cost of \$552,308,181 and funding for 3,109.96 full-time equivalent positions. There is an increase of \$31,225,368 in net county cost and a decrease of 6.0 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$38.7M
- Internal Service Fund adjustments: \$23.7M
- Adjustments for food preparation contract for Santa Rita Jail: \$6.8M
- Transfer of Sheriff's positions from Clerk-Recorder to Santa Rita Jail: \$1.7M
- Adjustments to a Probation and Alameda County Office of Education partnership for truancy prevention and intervention: \$3.8M
- Increase in 2011 Realignment revenue: \$1.9M
- Increase in Utility Users Tax, Hotel and Lodging Tax, and Business License Tax revenues: \$1.0M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Ongoing increase in 2011 Realignment revenue: \$1.0M
- One-time increase in 2011 Realignment revenue: \$14.0M
- Salary savings: \$4.1M
- Reduction of 15.00 full-time equivalent positions: \$3.2M
- Increase in ongoing State revenue: \$1.1M
- Increase in one-time State revenue: \$2.3M
- Increase in ongoing revenue for contract services: \$2.5M
- Increase in District Attorney Consumer and Environmental Protection Division revenue: \$1.0M
- Increase in one-time Police Protection County Service Area revenue: \$0.6M
- Increase in ongoing Title IV-E revenue: \$0.6M
- Technical adjustments: \$0.1M

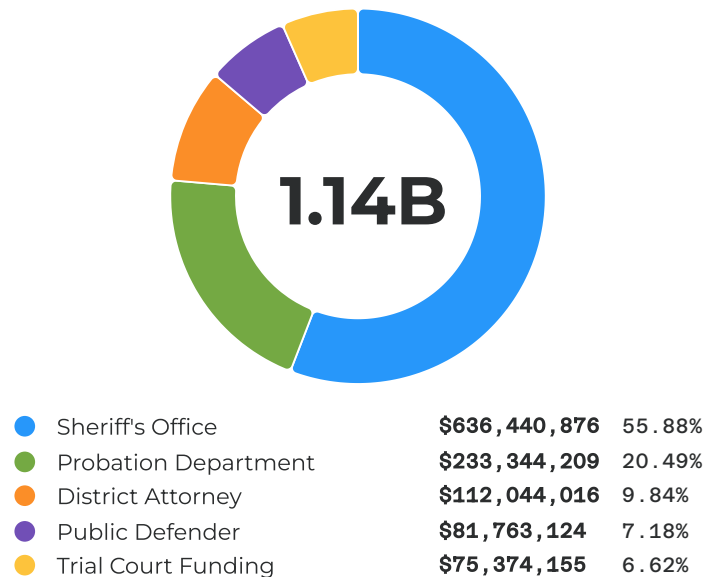
Funding Concerns

- Implementation of unfunded mandates such as the Racial Justice Act
- Community Assistance, Recovery, and Empowerment (CARE) Act Implementation
- Staffing and recruitment challenges, especially to stay in compliance with the Consent Decree
- Implementation of Reimagining Adult Justice and Care First Jails Last initiatives
- Potential for delays or reductions in federal grant funding
- Possible decrease in revenue from the Port of Oakland contract due to changes in import, export, and airport activity
- Unfunded capital requirements to maintain public safety related facilities

Major Service Areas

Public Protection services include: the District Attorney's Office, Fire Department, Probation Department, Public Defender's Office, Sheriff's Office, and Trial Court Funding.

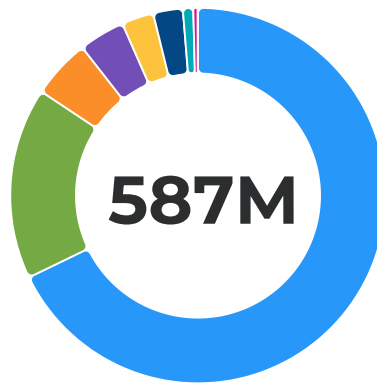
Appropriations by Department



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$637,924,459	\$661,945,183	\$761,974,056	\$785,460,661	3.08%
DISCRETIONARY SERVICES & SUPPLIES	\$256,777,027	\$309,447,058	\$259,110,878	\$271,138,616	4.64%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$100,407,830	\$113,396,455	\$120,378,813	\$144,053,725	19.67%
OTHER CHARGES	\$5,952,025	\$5,990,679	\$6,037,923	\$5,950,183	-1.45%
FIXED ASSETS	\$3,290,528	\$4,635,309	\$218,000	\$328,000	50.46%
INTRA-FUND TRANSFER	-\$25,262,091	-\$55,431,244	-\$68,527,438	-\$67,964,805	-0.82%
OTHER FINANCING USES	\$5,887,687	\$7,462,884	\$91,000	-	-100.00%
Total Expenditures	\$984,977,464	\$1,047,446,323	\$1,079,283,232	\$1,138,966,380	5.53%

Revenues by Source





STATE AID	\$397,911,151	67.83%
CHARGES FOR SERVICES	\$96,817,577	16.50%
OTHER FINANCING SOURCES	\$30,000,000	5.11%
AID FROM FEDERAL GOVT	\$23,253,548	3.96%
OTHER REVENUES	\$16,142,194	2.75%
OTHER TAXES	\$14,950,192	2.55%
FINES, FORFEITS & PENALTIES	\$5,215,875	0.89%
LICENSES, PERMITS & FRANCHISES	\$2,265,822	0.39%
USE OF MONEY & PROPERTY	\$101,840	0.02%







Budgeted and Historical Revenues by Source



Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 MOE (% Change)
OTHER TAXES	\$12,265,535	\$12,152,528	\$13,967,015	\$14,950,192	7.04%
LICENSES, PERMITS & FRANCHISES	\$1,981,855	\$1,617,182	\$2,143,921	\$2,265,822	5.69%
FINES, FORFEITS & PENALTIES	\$4,361,385	\$3,759,091	\$3,775,875	\$5,215,875	0.00%
USE OF MONEY & PROPERTY	\$57,867	\$72,266	\$101,840	\$101,840	0.00%
STATE AID	\$362,222,591	\$395,700,931	\$393,546,362	\$397,911,151	1.68%
AID FROM FEDERAL GOVT	\$10,914,100	\$11,286,635	\$23,640,690	\$23,253,548	-1.64%
CHARGES FOR SERVICES	\$102,002,380	\$110,074,373	\$98,434,514	\$96,817,577	-1.64%
OTHER REVENUES	\$18,455,697	\$14,102,256	\$12,590,202	\$16,142,194	2.02%
OTHER FINANCING SOURCES	\$45,440	\$165,805	\$10,000,000	\$30,000,000	0.00%
Total Revenues	\$512,306,850	\$548,931,066	\$558,200,419	\$586,658,199	1.07%

Accomplishments to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Provided transitional housing and wraparound case management services for 961 adult clients; 105 clients obtained permanent housing and did not return to homelessness. • Public Defender Social Workers reduced reliance on incarceration through treatment recommendations. They assessed the needs of and provided case management and referrals for 458 clients. The court approved the majority of the treatment plans that were recommended in lieu of incarceration, reducing barriers to obtaining housing.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • The Reentry Services and Support Unit (RSSU) established a partnership with the Northern California Laborers Union (LiUNA) to provide classroom and hands-on pre-apprenticeship training. The pre-apprenticeship training program is divided into cohorts and follows the same curriculum provided at the LiUNA training center in the Bay Area. An incarcerated individual in the Santa Rita Jail pre-apprenticeship program can be released from custody on a Tuesday and continue their training at the LiUNA training facility on Wednesday.
 <p>Eliminate Poverty/Hunger</p>	<ul style="list-style-type: none"> • Public Defender Partners for Justice advocates contributed greatly to the County's goal of Eliminating Poverty and Hunger through ensuring basic needs by providing housing assistance to 336 clients, health assistance to 372 clients, and employment services to 247 clients.
 <p>Health for All</p>	<ul style="list-style-type: none"> • Launched Alternate Response (ARU) Unit 10 in partnership with Cardea Health and the City of San Leandro, providing mental and behavioral healthcare in the field, reducing the use of 911 resources, and reducing the number of non-emergent visits to emergency departments. It ultimately resulted in enrollment in healthcare for those in need. • Awarded a \$1,262,799 Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) to create a firefighter mental/physical wellness program.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Dedicated one full-time Deputy Probation Officer to the Oakland Cease Fire Model to address shootings and homicides. • Public Defenders represented high-risk individuals on parole in parole reentry court, in collaboration with the District Attorney and Probation Department, assisting with employment and other needs to help reduce recidivism rates in support of the County's Shared Vision of a Thriving and Resilient Population and goal of a Crime Free County.

2025-2026 Goals to Support Vision 2036

 <p>Eliminate Homelessness</p>	<ul style="list-style-type: none"> • Provide improved discharge planning at Santa Rita Jail, connecting incarcerated people to housing services.
 <p>Employment for All</p>	<ul style="list-style-type: none"> • Reduce barriers to employment through the work of the Clean Slate Unit by filing motions and petitions to remove prior convictions from clients' criminal history. This work has a demonstrable record of significantly increasing clients' chances of obtaining employment. • Expand the vocational program to provide the incarcerated population with training and certificates so they can obtain employment, earning a livable wage once out of custody.
 <p>Health for All</p>	<ul style="list-style-type: none"> • Collaborate with County partners to ensure Juvenile Hall and Camp Sweeney youth have access to healthcare services and develop protocols to not only establish enrollment and application submissions for all justice-involved youth eligible for Medi-Cal, but also ensure proper referrals for Enhanced Care Management (ECM) according to the provisions set forth by CalAIM.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> • Expand the C.A.R.E.S. Navigation Center for individuals experiencing mental health or substance abuse issues by increasing outreach to law enforcement and better monitoring of services and outcomes. • Expand the number of individuals monitored pretrial to ensure the least restrictive interventions necessary while promoting fairness, reducing potential disparities or biases within the criminal justice system, and minimizing disruptions to clients' lives. • Increase the number of people who are eligible to participate in collaborative court, diversion programs, and restorative justice. • Continue to build the Real Time Information Center (RTIC) by increasing operational safety cameras and adding a Drone First Responder (DFR) program.
 <p>Accessible & Integrated Infrastructure</p>	<ul style="list-style-type: none"> • Issue Measure X general obligation bond funds and utilize the funds to develop a facilities' improvement plan that allows for maintenance, timely improvement and replacement of capital assets, and accessibility of emergency services infrastructure to our communities.
 <p>Thriving & Resilient Population</p>	<ul style="list-style-type: none"> • Reduce the number of people incarcerated at Santa Rita Jail, and the number of people sentenced to prison and serving prison sentences from Alameda County.

 <p>Healthy Environment</p>	<ul style="list-style-type: none"> • Initiate Alternate Response Unit within the Unincorporated areas to better serve those who are seeking non-emergent mental and behavioral health services who would otherwise use the 911 system.
 <p>Safe and Livable Communities</p>	<ul style="list-style-type: none"> • Expand interventions, resources, and support for victims of human trafficking and increase public awareness of the pervasiveness of this type of exploitation in our community.

Departments Included

District Attorney

Fire Department – not included in Public Protection General Fund budget

Probation

Public Defender/Indigent Defense

Public Protection Realignment*

Public Protection Sales Tax*

Sheriff's Office

Trial Court Funding

* These budgets are located in the “Budget Unit Detail – Non-Departmental Budgets” section of the Appendix.

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Capital Projects

Mission Statement

To provide for the County's short and long-range capital needs including the maintenance, renovation, new construction of County facilities, and for the conversion of its surplus real property.

Financial and Personnel Summary

Capital Projects	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	343,223,565	585,001,308	0	585,001,308	241,777,743	70.4%
AFB	1,251,109	8,554,527	0	8,554,527	7,303,418	583.8%
Revenue	326,972,456	561,446,781	0	561,446,781	234,474,325	71.7%
Net	15,000,000	15,000,000	0	15,000,000	0	0.0%
FTE - Mgmt	2.00	2.00	0.00	2.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	2.00	2.00	0.00	2.00	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$15,000,000 and funding for 2.00 full-time equivalent positions. There is no increase in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Maintenance of Effort (MOE) Budget adjustments necessary to support programs in Fiscal Year 2025-2026 include:

- Increase in GSA Category I (new projects added): \$7.3M
 - Increase for Alameda County Fire Department's Regional Training Center: \$3.5M
 - Increase for Wiley Manual Courthouse Underground Storage Tank Removal: \$3.5M
 - Increase for Juvenile Justice Housing Unit Safety: \$1.1M
 - Increase for Edgewater Drive Building Renovation: \$0.7M
 - Increase for African American Wellness Hub: \$0.5M
 - Decrease due to project completion for Castro Valley Library Audio-Visual Upgrade: \$0.7M
- Increase in GSA Category II: \$12.2M
 - Increase in SRJ Facility Conditions Assessment, Critical Operations, Kitchen and Miscellaneous projects: \$44.1M
 - Increase in SRJ Network Infrastructure Upgrade: \$0.6M
 - Decrease due to projects under way in SRJ - Safety Enhancements Projects, Sheriff's Behavioral Health Space Treatment Area, and Housing Unit Treatment Pod: \$24.1M
 - Decrease due to project nearing completion in SRJ - ADA project: \$8.5M
- Increase in GSA Category III: \$152.6M
 - Increase for Facility Conditions Assessment - Priority Projects for Countywide Solar and Energy Savings Projects: \$142.6M
 - Increase for Facility Conditions Assessment - Priority Projects for Healthcare facilities: \$6.0M
 - Increase for Facility Conditions Assessment - Priority Projects for Program Management: \$4.0M.
- Decrease in GSA Major Maintenance: \$0.1M
- Increase in CDA Surplus Property: \$0.3M
- Increase for Fire Department Measure X projects: \$69.9M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Capital Funding Concerns

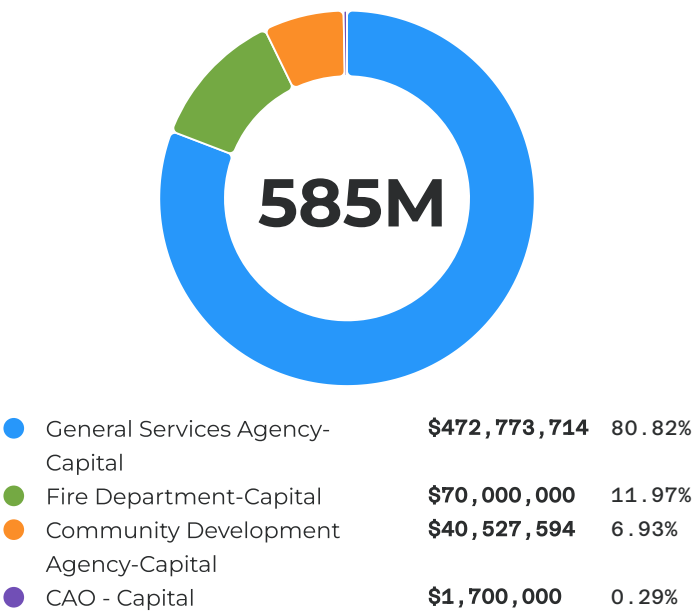
Infrastructure and capital projects, including facility maintenance, are ongoing funding concerns. The Capital Improvement Plan (CIP) forecasts nearly \$2.5 billion in potential costs with only \$1.9 billion in identified revenue, leaving a funding gap of roughly \$600M in the Five-Year CIP (FY 26-30). In addition, the CIP projections do not include seismic-related retrofits, which may be impacted by supply chain or tariffs, and many of the projects identified still do not have cost estimates. Funding anticipated in the Board-approved Capital Construction Fund may fluctuate depending on market conditions and the economic situation. Given the budget uncertainty related to State and federal funds, and overall economic conditions, the figures presented in this CIP are the department's best cost estimates at this point in time, and are subject to change.

Major Service Areas

The Capital Projects Program funds capital projects undertaken and completed by the General Services Agency (GSA). In addition, the County's major maintenance, underground tank removal, hazardous materials removal, and Americans with Disabilities Act (ADA) compliance projects are included in the Capital Projects Program.

The Surplus Property Development Program, under the supervision of the Community Development Agency, directs and oversees the development of the County's surplus real property assets to ensure they are converted to useful purposes and provide future revenue streams to help fund the County's Capital Projects Program.

Appropriations by Department

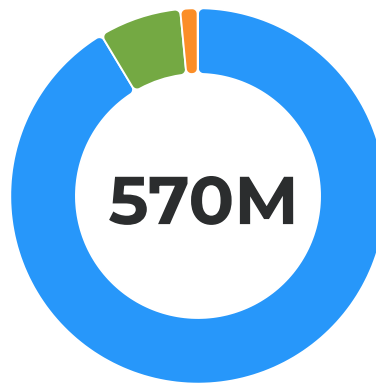


The \$1.7M is an appropriation for the Alameda County Fire Department's Regional Training Center.

Appropriations by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$3,817	\$4,013	\$614,786	\$672,452	9.38%
DISCRETIONARY SERVICES & SUPPLIES	\$4,365,508	\$2,802,571	\$1,519,132	\$1,515,449	-0.24%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$1,092,660	\$1,529,229	\$2,303,168	\$2,222,006	-3.52%
FIXED ASSETS	\$97,858,475	\$143,115,137	\$300,405,859	\$542,597,814	80.62%
INTRA-FUND TRANSFER	-\$4,850,000	-\$6,652,421	-	-	-
OTHER FINANCING USES	\$68,733,449	\$46,614,075	\$38,380,620	\$37,993,587	-1.01%
Total Expenditures	\$167,203,909	\$187,412,603	\$343,223,565	\$585,001,308	70.44%

Revenues by Source





OTHER FINANCING SOURCES	\$520,919,187	91.39%
OTHER REVENUES	\$40,430,000	7.09%
AVAILABLE FUND BALANCE	\$8,554,527	1.50%
USE OF MONEY & PROPERTY	\$97,594	0.02%

Budgeted and Historical Revenues by Source




Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
USE OF MONEY & PROPERTY	\$1,946,434	\$4,414,640	\$155,506	\$97,594	-37.24%
STATE AID	\$10,944,462	\$10,452,174	-	-	-
AID FROM LOCAL GOVT AGENCIES	-	\$11,532,093	-	-	-
CHARGES FOR SERVICES	\$1,200	-	-	-	-
OTHER REVENUES	\$927,387	\$1,974,358	\$40,430,000	\$40,430,000	0.00%
OTHER FINANCING SOURCES	\$81,154,364	\$82,782,166	\$286,386,950	\$520,919,187	81.89%
AVAILABLE FUND BALANCE	-	-	\$1,251,109	\$8,554,527	583.76%
Total Revenues	\$94,973,847	\$111,155,431	\$328,223,565	\$570,001,308	73.66%



Accomplishments to Support Vision 2036

 <p>Accessible & Integrated Infrastructure</p>	<ul style="list-style-type: none"> Received \$6.7 million in Grant funding from the California Energy Commission (CEC) to install 192 Level 2 EV charging ports and 12 DC fast charging ports to accelerate fleet electrification. Received \$8,000 in grant funding from PG&E for two EV box trucks for Property and Salvage. \$66,000 in grant funding from the Bay Area Air Quality Management District (BAAQMD) for 2 EV forklifts at Property and Salvage.
 <p>Healthy Environment</p>	<ul style="list-style-type: none"> Completed the removal of all the County's single-wall underground storage tanks before 12/31/25 in compliance with Senate Bill (SB) No. 445 requiring owners/operators to close these storage tanks. Collaborated with the Wildan Government-K12 program to complete phase two of a project which installed sixteen (16) heat pump water heaters and four tankless water heaters, supporting Alameda County's GOCAP goals and objectives. Completed the first full draft of Alameda County's Green Building Ordinance.

2025-2026 Goals to Support Vision 2036

 <p>Employment for All</p>	<ul style="list-style-type: none"> Establish an apprenticeship pilot program with the Building Trades Commission for construction employment within the County.
 <p>Crime Free County</p>	<ul style="list-style-type: none"> Evaluate County buildings to ensure safety features are in place for employees and members of the public.
 <p>Accessible & Integrated Infrastructure</p>	<ul style="list-style-type: none"> Prepare the County's Ten-Year Master Plan for ADA Priority Projects. Implement the E-Procurement solution with contractor OpenGov to all county departments with a target date of the end of FY 25/26. This initiative is a comprehensive web-based procurement platform to streamline bid and proposal submissions and evaluation for Proposers and Bidders. The platform's functionality will allow the workflow to streamline to enhance collaboration and alignment with procurement goals.

Capital Improvement Plan Overview

The County's Capital Improvement Plan (CIP) is a five-year plan which identifies the long-range capital funding needs to support County programs. This plan is developed according to the policies and procedures set forth in the Capital Improvement Policy, available in the Financial Policies & Procedures section in the Appendix. Published in a separate volume, the CIP is updated and approved by the Board annually around the same time as the County's budget adoption. This five-year plan reflects changes in scopes and funding needs of existing projects since last adopted, and incorporates newly identified projects and their financing requirements as approved by the Board during the fiscal year. Progress in construction, acquisition, and improvement of approved projects, such as major milestones and accomplishments, are also included in the CIP.

The capital projects are organized into the categories below.

General Services Agency (GSA) Projects

Category I-Projects Approved and Underway: These are projects currently in progress.

Category II-Santa Rita Jail Projects: These projects address the various project scopes related to the Santa Rita Jail Facility located in Dublin.

Category III-Facility Conditions Assessment, Americans with Disabilities Act (ADA) and GSA Environmental (Hazardous Materials Abatement) Projects: This category contains a range of activities including facility upgrades, asset maintenance efforts, infrastructure improvements, and the specialized projects and requirements of federal, State, and local regulations, including facility access, health and safety and environmental requirements. These figures do not include seismic retrofit costs nor the annual cost of daily routine maintenance operations, including preventative and corrective maintenance activities for County-owned facilities. Deferred maintenance needs associated with Santa Rita Jail are included in Category II.

Category IV-Pending Projects-Studies Underway: The projects included here are in the process of evaluation, planning, and further development. The Board has authorized some expenditures for this research and preliminary planning, but a complete project development plan has not been created or approved.

Category V-Completed Projects: This category provides details regarding recently completed or closed projects.

Category VI-Future Projects: Projects in Category VI are in the predevelopment phase and are either undergoing a feasibility analysis (Category IV), scope development, cost estimating and/or fund development. These projects are re-evaluated upon the completion of the above-mentioned stages and Board Committee review is often requested as part of the predevelopment process prior to full Board review and decision-making.

Public Works Agency (PWA) Projects

- Road Projects
- Flood Projects

Community Development Agency (CDA) Projects

- Tier One Projects

The County uses a balanced approach between pay-as-you-go and long-term debt to fund these projects. The revenue sources include Special Capital Construction Fund, Flood Fund, Road Fund, government aid, bond proceeds, grants and other available funding sources.



As defined in this CIP, a capital improvement is a physical betterment or project involving facilities, land, or equipment, to increase the useful life by at least 10 years with a cost of \$100,000 or more. Items classified as capital improvements include:

- New buildings (including equipment needed to operate such buildings);
- Alterations, additions, or improvements to existing buildings;
- Land improvements, acquisition, and development;
- Equipment purchases with a total cost of \$100,000 or more and a useful life of at least 10 years; and
- Long-range planning and feasibility studies required before any of the preceding public facility improvements, or equipment purchases can be undertaken.

Over the years, the Board has adopted several policies that have provided guidance on financial management processes and practices of the County. The most recent amendment took place in December 2022 and the Capital Investment and Improvement Policies enumerated from that document are listed below:

- The County will maintain a comprehensive capital improvements program that is updated each year;
- The County will base all capital improvements on the County's long-term needs in order to minimize future maintenance and replacement costs;
- The County will coordinate the prioritization and phase of capital improvements with anticipated budget position and debt capacity;
- The County will estimate and consider future maintenance needs for all new equipment and capital facilities prior to deciding to proceed with the project;
- The County will identify the funding source for each capital improvement prior to deciding to proceed with the project. Intergovernmental and other offsetting sources will be sought out and used as available to assist in financing capital improvements;
- The County will provide for the maintenance of capital assets and equipment in the annual budget.

For more information, please refer to the Capital Improvement Plan on the County Administrator's website. <https://cao.acgov.org/reports/>

Total Capital Appropriation

The current proposed CIP covers projects planned from FY 2025-26 to FY 2029-30 at a total cost of roughly \$2.5 billion over the five-year period. Approximately \$1.9 billion of financing has been identified. Costs for Year one's projects are listed in the Capital Projects chapter in the Program Summaries section. The total costs for Year one are fully offset by financing sources. However, funding gaps for the next four years range from 14% to as high as 46% of yearly costs unfunded. The \$585 million of appropriation in FY 25-26 will cover the annual cost of projects.

Year One Capital Projects

Below projects, managed by General Services Agency (GSA), have planned spending in the first year of the FY 26-30 Capital Improvement Plan (CIP) that are included in this chapter. These projects are funded by appropriations in capital projects fund of \$529,473,714 and the general fund of \$15,000,000 for a total funding of \$544,473,714.

Dept	Project Name	GSA Project Category	FY 2026 Capital Cost (\$)
GSA	Edgewater Drive Building Renovation	Category I	3,500,000
GSA	ACFD Regional Training Center	Category I	1,700,000
GSA	African American Wellness Hub	Category I	1,133,139
GSA	Wiley Manual Courthouse Underground Storage Tank Removal	Category I	819,918
GSA	Juvenile Justice Center Housing Unit	Category I	668,736
GSA	Camp Sweeney Fence	Category I	471,800
GSA	2000 San Pablo Tenant Improvement Project	Category I	200,000
GSA	Castro Valley Library Audio Visual Upgrade	Category I	60,934
GSA	SRJ Critical Operations	Category II	235,302,182
GSA	SRJ Kitchen Renovation	Category II	36,089,119
GSA	SRJ Facility Conditions Assessment Program Management	Category II	16,108,381
GSA	SRJ ACSO BHCS Staff Space and Treatment Areas	Category II	3,502,911
GSA	SRJ Housing Unit Treatment Pod	Category II	3,450,599
GSA	SRJ Interior Accessibility Upgrades	Category II	1,635,826
GSA	SRJ Enhanced Outdoor Reconfiguration and Recreation Yards	Category II	1,542,612
GSA	SRJ Safety Enhancements	Category II	369,013
GSA	SRJ Network Infrastructure Upgrade	Category II	321,428
GSA	Countywide Solar and Energy Savings Projects	Category III	142,597,116
GSA	Major Maintenance	Category III	12,246,300
GSA	Facility Needs Priority 1 Projects	Category III	10,000,000
GSA	Hazardous Materials - Environmental Projects	Category III	1,488,300
GSA	Americans with Disabilities Act (ADA) Projects	Category III	1,265,400
GSA	Measure X Fire Stations	Category VI	70,000,000
		GSA Total	<u>544,473,714</u>

Below are Public Works Agency's (PWA) capital projects scheduled for FY 25-26. These projects, total \$153,646,800, are financed by appropriations in the Public Works Agency's budget and are managed by PWA.

Dept	Project Name	FY 2026 Capital Cost (\$)
PWA	Flood Control Capacity Improvement Projects	35,689,800
PWA	Flood Control Restoration Projects	25,787,000
PWA	Major Flood Control Maintenance Projects	16,770,000
PWA	Meekland Avenue Phase 2 - Blossom Way to East Lewelling Blvd (BPMP)	11,835,000
PWA	Mission Boulevard Corridor Improvement Project - Phase III (I-238 to Hayward City Limit)	10,650,000
PWA	Pavement Management Program	10,000,000
PWA	Heyer Avenue Improvements from Redwood Road to Center Street (BPMP)	8,160,000
PWA	Proctor Road Sidewalk Project from Redwood Road to Walnut Road (BPMP & SR2S)	5,560,000
PWA	Proctor Road Sidewalk Project from Redwood Road to Camino Alta Mira	4,570,000
PWA	Second Street Sidewalk Project from Windfeldt Road to Hayward City Limit (BPMP & SR2S)	4,400,000
PWA	Watershed/Special Studies	3,907,500
PWA	Grove Way Improvements from Oak Street (HCL) to Tanglewood Drive	3,310,000
PWA	W. Sunset Blvd Roadway Improvements from Hesperian Blvd to Royal Avenue (BPMP)	2,700,000
PWA	Haviland Avenue Sidewalk Project from Blossom Way to Medford Ave	2,700,000
PWA	Major Maintenance Program	1,810,000
PWA	Transportation Infrastructure Safety Program	1,440,000
PWA	Crow Canyon Road Roundabouts	700,000
PWA	ADA Compliance Program	600,000
PWA	Barlett Avenue Sidewalk (SR2s & BPMP)	425,000
PWA	Castlewood Drive Bridge Replacement	402,500
PWA	Maubert Avenue Sidewalk Project from 159th Avenue to Tanager Avenue (BPMP)	395,000
PWA	East Lewelling Blvd Sidewalk Improvements between Meekland Ave and Lanton Way (BPMP)	285,000
PWA	Arroyo Road Bridge Replacement at Dry Creek	265,000
PWA	Liberty Street Sidewalk Project from 164th Avenue to Fairmont Drive (BPMP)	250,000
PWA	Somerset Avenue Sidewalk Project from Lake Chabot Road to Redwood Road (BPMP)	215,000
PWA	Traffic Calming Program	200,000

Year One Capital Projects

PWA	Bockman Road Sidewalk Improvements in the Vicinity of Bohannon Middle School (SR2S)	170,000
PWA	Installation of Small Trash Capture Devices in the unincorporated Alameda County	150,000
PWA	Installation of Full Trash Capture Devices in the vicinity of Western Blvd. and Hampton Road, Hayward	150,000
PWA	Installation of Full Trash Capture Devices in the vicinity of Via Arriba between Via Mirabel and Via Manzananas, San Lorenzo	150,000
	PWA Total	<u>153,646,800</u>

Appropriation for Community Development Agency's Tier 1 Lorenzo Theatre project is not yet included in the FY 2025-26 capital budget.

Dept	Project Name	FY 2026 Capital Cost (\$)
CDA	Tier 1-Lorenzo Theatre	1,825,000



DEPARTMENT SUMMARIES

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GENERAL GOVERNMENT DEPARTMENTS

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Assessor

Phong La
Assessor

Mission Statement

- To improve services and increase productivity.
- To provide a cohesive and unified organization.
- To maintain a professional and knowledgeable staff.
- To develop and maintain an effective communication system.
- To provide informative and responsive services to the public.
- To be dedicated in leadership in the field of assessor administration.
- To be dedicated in leadership in the field of taxpayer services and taxpayer information.
- To provide fair, firm, and uniform treatment to the public; and to perform these functions with quality and efficiency.
- To maintain a staff of knowledgeable professionals who demonstrate integrity, honesty, and courtesy towards the Office of the Assessor, its employees, and the general public.

Financial and Personnel Summary

Assessor	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	37,015,014	38,878,890	0	38,878,890	1,863,876	5.0%
Revenue	14,514,856	13,782,855	0	13,782,855	(732,001)	-5.0%
Net	22,500,158	25,096,035	0	25,096,035	2,595,877	11.5%
FTE - Mgmt	42.06	42.06	0.00	42.06	0.00	0.0%
FTE - Non Mgmt	131.39	131.39	0.00	131.39	0.00	0.0%
Total FTE	173.45	173.45	0.00	173.45	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$25,096,855 and funding for 173.45 full-time equivalent positions. There is an increase of \$2,595,877 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefit adjustments: \$1.3M
- Internal Services Fund adjustments: \$0.6M
- Reduction in Property Tax Administration and Supplemental Tax Administration: \$0.7M

Budget Balancing Adjustments

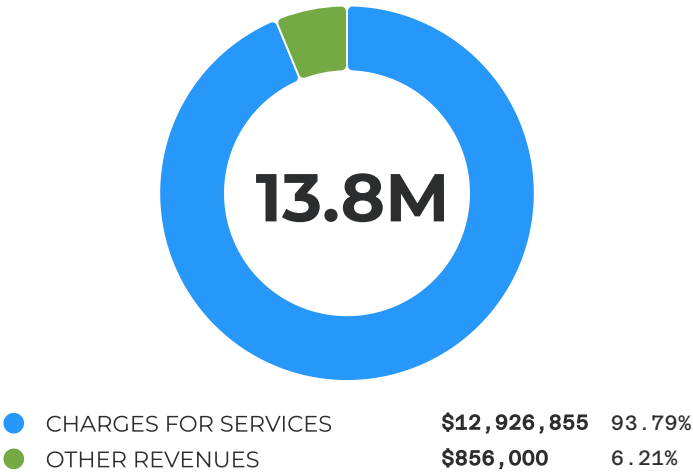
Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Use of prior-year one-time savings: \$1.0M

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$23,561,270	\$24,514,947	\$27,547,006	\$28,709,383	4.22%
DISCRETIONARY SERVICES & SUPPLIES	\$2,894,738	\$3,065,452	\$2,255,295	\$2,344,760	3.97%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$4,628,294	\$6,385,331	\$7,212,713	\$7,824,747	8.49%
Total Expenditures	\$31,084,301	\$33,965,730	\$37,015,014	\$38,878,890	5.04%

Revenues by Source



Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
CHARGES FOR SERVICES	\$11,503,931	\$13,389,357	\$13,658,856	\$12,926,855	-5.36%
OTHER REVENUES	\$59,800	\$1,567,149	\$856,000	\$856,000	0.00%
OTHER FINANCING SOURCES	-	\$106,966	-	-	-
Total Revenues	\$11,563,731	\$15,063,473	\$14,514,856	\$13,782,855	-5.04%

Key Investments

- Moving towards a paperless future
- Streamlining Exemptions Unit and improving communication with claimants
- Expanding public service and accessibility
- Commitment to accurate and timely assessments

Major Service Areas

REAL PROPERTY APPRAISAL

Real Property Appraisal provides for the appraisal of single and multi-family residential, rural, and commercial/industrial property in Alameda County for the purpose of property tax assessment. It also assists the Assessment Appeals Unit in the preparation and presentation of real property Assessment Appeals Board cases.

BUSINESS PERSONAL PROPERTY

Business Personal Property appraises all business personal property and fixtures, including boats, aircraft, and business machinery and equipment; the performance of mandatory audits of business property; and the preparation and presentation of, in cooperation with the Assessment Appeals Unit, business personal property Assessment Appeals Board cases.

ASSESSEE SERVICES

Assessee Services handles all public inquiries regarding real property ownership and assessment, processes calamity claims and all real property roll corrections, and responds to claims for refunds.

ASSESSMENT ROLL

Assessment Roll provides office-wide support in the following areas: research and verification of the change of ownership for properties within the County; maintain all mailing addresses for properties within the County; process all parent/child and grandparent/grandchild exclusion applications; and provide other clerical assistance as needed by the Department.

MAPPING

Mapping provides office support in the following areas: maintains a mapping system that inventories all real property within the County using a discrete parcel numbering system; annually process all new tract maps, parcel maps, and lot-line adjustments; and process all Tax Rate Area changes for annexations and special district formations.

EXEMPTIONS

Exemptions provide mandated services in the following areas: research and process all requests for homeowners' exemptions and Veterans' exemptions; research and process a wide range of institutional exemptions that may apply to organizations such as churches, non-profit foundations, hospitals, and private schools; and provide public information as required for all exemption-related inquiries.

Mandated Services

The Assessor's mandated services are performed in accordance with the California Constitution, Revenue and Taxation Code, Government Code, and State Board of Equalization guidelines and directives. The primary mandated services of the Assessor's Office include: locating and identifying the ownership of all taxable property in Alameda County; determining the taxability of all property; determining the appraisal of the property when changing ownership or having new construction added; annually assessing all real estate in accordance with the provisions of Article XIII A of the State Constitution (Proposition 13); annually assess all taxable personal property at its fair market value; determine and apply all legal exemptions against these assessments; and surrender an accurate assessment roll to the Auditor's Office prior to July 1 each year.

Other major functions of the Assessor's Office include:

- Perform local and out-of-state business personal property audits of taxpayers who own business personal property located in Alameda County;
- Re-map all real estate parcels when lot-line adjustments, splits, or combinations of parcels are initiated; process assessment appeal and calamity applications to determine if assessment reductions are warranted; and
- Appraise real estate to issue supplemental assessments when property changes ownership or has new construction added. Support services and assessment information are provided to the Auditor-Controller, Treasurer-Tax Collector, Public Works Agency, and Clerk of the Board.

Discretionary Services

The Assessor has knowledgeable public information staff to respond accurately to all inquiries regarding property assessments in a timely and courteous manner. The Department's website explains the Assessor's functions and has links to provide property assessments and many assessment-related forms online.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY23-24 Actuals	FY24-25 Target	FY25-26 Target
Accessible & Integrated Infrastructure	Implement smart and accessible public infrastructure and services.	Reappraisals (Sales/Transfers)	17,352	18,000	19,000
		Reappraisals (New Construction)	38,979	31,000	33,000
		Recorded Documents Processed	43,409	43,000	43,000
Employment for All	Foster entrepreneurship and innovation that leads to sustainable economic growth.	Number of Businesses Valued	34,822	35,000	35,000

Auditor-Controller Agency

Melissa Wilk
Auditor-Controller/Clerk-Recorder

Mission Statement

The Auditor-Controller/Clerk-Recorder Agency, through the efforts of its employees, shall provide the highest degree of accountability and service when administering public funds and in the protection of official public records.

Financial and Personnel Summary

Auditor-Controller Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	45,036,334	47,754,853	0	47,754,853	2,718,519	6.0%
Revenue	56,307,937	54,179,523	0	54,179,523	(2,128,414)	-3.8%
Net	(11,271,603)	(6,424,670)	0	(6,424,670)	4,846,933	43.0%
FTE - Mgmt	52.00	53.00	0.00	53.00	1.00	1.9%
FTE - Non Mgmt	158.00	157.00	0.00	157.00	(1.00)	-0.6%
Total FTE	210.00	210.00	0.00	210.00	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of negative \$6,424,670 and funding for 210.00 full-time equivalent positions. There is an increase of \$4,846,933 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

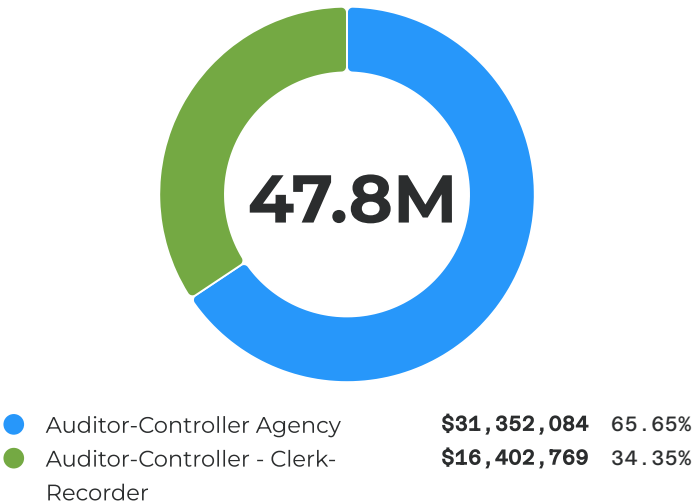
- Salaries & Benefits adjustments: \$1.6M
- Internal Services Fund adjustments: \$1.3M
- Increase in Assessment & Tax Collection revenue: \$0.5M
- Decrease in Property Transfer Tax revenue: \$2.8M
- Increase in indirect cost recovery: \$1.5M
- Decrease in recording fee revenue: \$1.3M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Use of prior-year one-time savings: \$1.0M

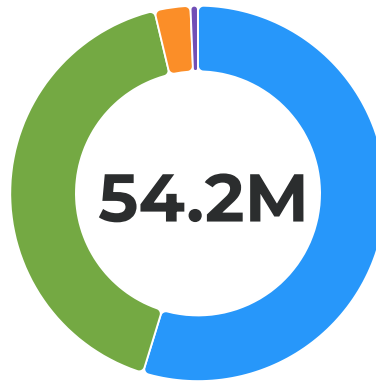
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$24,715,689	\$26,025,341	\$31,957,669	\$33,343,399	4.34%
DISCRETIONARY SERVICES & SUPPLIES	\$2,817,755	\$4,509,568	\$4,220,591	\$4,203,823	-0.40%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$5,833,648	\$7,382,237	\$8,878,074	\$10,227,631	15.20%
OTHER CHARGES	\$43,420	\$25,440	\$50,000	\$50,000	0.00%
INTRA-FUND TRANSFER	-\$566,567	-\$464,113	-\$70,000	-\$70,000	0.00%
Total Expenditures	\$32,843,945	\$37,478,474	\$45,036,334	\$47,754,853	6.04%

Revenues by Source



● CHARGES FOR SERVICES	\$29,659,523	54.74%
● OTHER TAXES	\$22,500,000	41.53%
● OTHER REVENUES	\$1,670,000	3.08%
● LICENSES, PERMITS & FRANCHISES	\$350,000	0.65%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
OTHER TAXES	\$17,149,763	\$16,077,420	\$25,250,000	\$22,500,000	-10.89%
LICENSES, PERMITS & FRANCHISES	\$333,495	\$301,199	\$350,000	\$350,000	0.00%
CHARGES FOR SERVICES	\$25,712,565	\$25,151,445	\$29,212,937	\$29,659,523	1.53%
OTHER REVENUES	\$3,822,338	\$3,589,967	\$1,495,000	\$1,670,000	11.71%
Total Revenues	\$47,018,162	\$45,120,031	\$56,307,937	\$54,179,523	-3.78%



Key Investments

- Continued upgrades to accounting and reporting systems to improve financial transparency, accuracy, and timely reporting across all County departments.
- Strengthening internal controls and security measures to protect sensitive financial and public records data from unauthorized access or breaches.
- Investments in streamlined workflows to improve service delivery at Clerk-Recorder locations.

Major Service Areas

ACCOUNTING/PAYROLL/AUDIT/TAX ANALYSIS/CONTRACT COMPLIANCE/DISBURSEMENT/BUDGET AND GRANT SERVICES

The General Accounting and Disbursements Divisions account for all County funds; prepare the annual financial reports; maintain County property inventory; process payments to suppliers, claimants, and contractors; and maintain budgetary control. Grants and Specialized Accounting Services provide accounting services for certain grants, Senate Bill 90 mandated expenditures, Central Collections, external agencies, and joint powers authorities. Central Payroll prepares, issues, and maintains the County's employee payroll and administers disability programs. Internal Audit provides a continuing review of internal controls through audits of County departments and review of control self-assessments. Tax Analysis computes tax rates, applies them to property tax rolls, processes tax overpayment refunds, and apportions the property tax collections to the appropriate taxing jurisdiction. Within the Disbursements Division, the Small, Local and Emerging Business (SLEB) Unit administers certification and recertification of SLEB and maintains the online SLEB vendor database. The Office of Contract Compliance & Reporting (OCCR) develops, oversees, and administers the contract compliance systems, policies and procedures, and reports on contract compliance, certification activity, and business utilization. The Contracts Unit processes purchase orders and payments for Board-approved contracts.

CENTRAL COLLECTION SERVICES

Central Collection Services reviews referred accounts, screens them for collectability, locates the debtors, and secures payment arrangements. Central Collections prepares legal materials to secure judgments in small claims court, locates assets of debtors, and proceeds with enforcement of payments of judgments obtained.

COUNTY RECORDER

The Index and Recordable Documents Sections examine documents for acceptability of recording, collect recording fees and transfer taxes, abstract index information from recorded documents, and file subdivision and other maps. The Scanning Section images recorded documents, maintains the scanned image electronic files for public viewing and archival record, and assists the public in retrieving images of documents and ordering needed copies. The Vital Records/General Business Section is the local registrar for marriages, issues certified copies of birth, marriage, death, and other recorded documents, and assists the public in record search procedures. It is also responsible for issuing marriage licenses, performing weddings, filing and registering fictitious business names, and filing notaries' oaths of office.

Mandated Services

The mandate of the Auditor-Controller Agency is to develop and maintain the County's accounting, payroll, audit, tax analysis, budget and grants, contract compliance, and cost plan systems and procedures. The level of these services is determined by federal and State laws, County Charter, Administrative Code, ordinances and resolutions, and departmental policy set by the Auditor-Controller, an elected official.

Mandated services include the collection of court-related fines and restitutions, Social Services Agency overpayments, and other receivables mandated by State and federal laws and regulations. County resolutions, ordinances, and policies govern the mandate to collect other receivables, such as hospital, Public Defender, and environmental fees.

The Office of the Clerk-Recorder provides mandated services established by statute. These include the recording of all recordable documents and maps, collection and distribution of fees and taxes from recording documents, and maintenance of the vital statistics register, which includes birth, death, and marriage records.

Discretionary Services

The Auditor-Controller/Clerk-Recorder does not provide any discretionary services.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Central Collection Services					
Accessible & Integrated Infrastructure	To recover unpaid debt owed to the Courts and County departments while prioritizing respectful, customer-focused collection practices that support equitable treatment of all clients.	Payments Processed	44,664	42,500	42,500
		Gross Revenue Collected	\$8,223,062	\$7,000,000	\$7,000,000
County Clerk-Recorder's Office					
Accessible & Integrated Infrastructure	To provide accurate, timely, and accessible recording and vital records services while ensuring legal compliance, maintaining the integrity of official records, delivering excellent customer service, and safeguarding public trust.	Documents Recorded/Indexed	151,049	200,000	200,000
		Transfer Tax Collected (County)	\$16,000,000	\$18,000,000	\$18,000,000
		Transfer Tax Collected (Cities)	\$150,000,000	\$170,000,000	\$170,000,000
		Birth/Death/Marriage Certificates Sold	97,638	90,000	90,000
		Marriage Ceremonies Performed	2,367	2,800	2,800

Board of Supervisors

President, David Haubert, Supervisor, District 1

Vice President, Lena Tam, Supervisor, District 3

Elisa Márquez, Supervisor, District 2

Nate Miley, Supervisor, District 4

Nikki Fortunato Bas, Supervisor, District 5

Mission Statement

To enrich the lives of Alameda County residents through visionary policies and accessible, responsive, and effective services.

Financial and Personnel Summary

Board of Supervisors	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	11,782,036	12,372,599	0	12,372,599	590,563	5.0%
Revenue	0	0	0	0	0	0.0%
Net	11,782,036	12,372,599	0	12,372,599	590,563	5.0%
FTE - Mgmt	30.00	30.00	0.00	30.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	30.00	30.00	0.00	30.00	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$12,372,599 and funding for 30.00 full-time equivalent positions. There is an increase of \$590,563 in net county cost and no change in full-time equivalent positions.

Vision

Alameda County is recognized as one of the best counties in which to live, work, and do business.



Values

- Integrity, honesty, and respect, fostering mutual trust.
- Transparency and accountability achieved through open communications and involvement of diverse community voices.
- Fiscal stewardship reflecting the responsible management of resources.
- Customer service built on commitment, accessibility, and responsiveness.
- Excellence in performance based on strong leadership, teamwork, and a willingness to take risks.
- Diversity recognizing the unique qualities of every individual and their perspective.
- Environmental stewardship to preserve, protect, and restore our natural resources.
- Social responsibility promoting self-sufficiency, economic independence, and an interdependent system of care and support.
- Compassion, ensuring all people are treated with respect, dignity and fairness.

Program Description

The Board of Supervisors is the governing body of Alameda County and also serves as the governing board of the Flood Control and Water Conservation District, Alameda County Fire Department, and a number of other public entities. In addition, Board members serve on policy boards of regional and district organizations.

Roles and Responsibilities

The Board of Supervisors sets policy for County government, subject to a variety of changing demands and expectations. Each Board member shares a responsibility to represent the County as a whole, while representing a specific district from which they are elected.

Fiscal Responsibilities

The Board of Supervisors is responsible for helping to develop, adopt, and oversee the County budget, balancing expenses against revenues and reflecting mandated obligations as well as locally-identified priorities. As a primary management tool, the budget serves as a reflection of values and is subject to adjustment as conditions warrant and collective policy decisions dictate.

Management Responsibilities

A fundamental responsibility of each Supervisor is participation in the development and, from time to time, modification of policy. While a myriad of factors and forces influence the legislative process, key resources for advice and counsel are available from County agency/department heads who possess professional knowledge and procedural skill in evaluating policy options. An extension of this key function is the oversight of County operations to assure that policy, once adopted, is fully and appropriately carried out in collaboration with the County Administrator. By working with agency/department heads, both elected and appointed, the Supervisors can assure themselves and their constituents that policy intent is fulfilled.

Community

The needs and interests of constituents represent a significant area of responsibility for a Board member. Being available and responsive to their constituents is a high priority for all Supervisors and consistent with the tradition of good governance in Alameda County.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$0.6M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$6,107,474	\$6,326,086	\$8,196,454	\$8,780,594	7.13%
DISCRETIONARY SERVICES & SUPPLIES	\$1,053,418	\$1,019,870	\$2,912,857	\$2,912,857	0.00%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$3,201,701	\$3,030,795	\$672,725	\$679,148	0.95%
INTRA-FUND TRANSFER	-	-\$72,322	-	-	-
Total Expenditures	\$10,362,593	\$10,304,430	\$11,782,036	\$12,372,599	5.01%

County Administrator

Susan S. Muranishi
County Administrator

Mission Statement

To provide professional, innovative, and proactive leadership to the Board of Supervisors, agency/department heads, and the public through responsible fiscal and administrative policy development and program oversight.

Financial and Personnel Summary

County Administrator's Office	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	13,339,184	14,470,561	0	14,470,561	1,131,377	8.5%
Revenue	4,031,472	4,031,472	0	4,031,472	0	0.0%
Net	9,307,712	10,439,089	0	10,439,089	1,131,377	12.2%
FTE - Mgmt	46.00	46.00	0.00	46.00	0.00	0.0%
FTE - Non Mgmt	4.04	4.04	0.00	4.04	0.00	0.0%
Total FTE	50.04	50.04	0.00	50.04	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$10,439,089 and funding for 62.79 full-time equivalent positions. There is an increase of \$1,131,377 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salary adjustments: \$0.8M
- Benefits adjustments: \$0.2M

County Administrator's Office - ISF	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	122,509,392	222,065,943	0	222,065,943	99,556,551	81.3%
Revenue	122,509,392	222,065,943	0	222,065,943	99,556,551	81.3%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	11.00	11.00	0.00	11.00	0.00	0.0%
FTE - Non Mgmt	1.75	1.75	0.00	1.75	0.00	0.0%
Total FTE	12.75	12.75	0.00	12.75	0.00	0.0%

Proposed Budget

Internal Service Funds have no net county cost. Internal Service Fund adjustments under the County Administrator's Office include an increase in appropriation and financing sources of \$99,556,551 for countywide self-insured risk management programs including general liability, worker compensation and safety programs.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support countywide risk management programs in Fiscal Year 2025-2026 include:

- Increase insurance premiums: \$9.3M
- Workers' Compensation adjustments: \$3.9M
- Self-insurance reserve increase: \$76.8M
- Self-insurance increase Claims & Settlements: \$7.8M

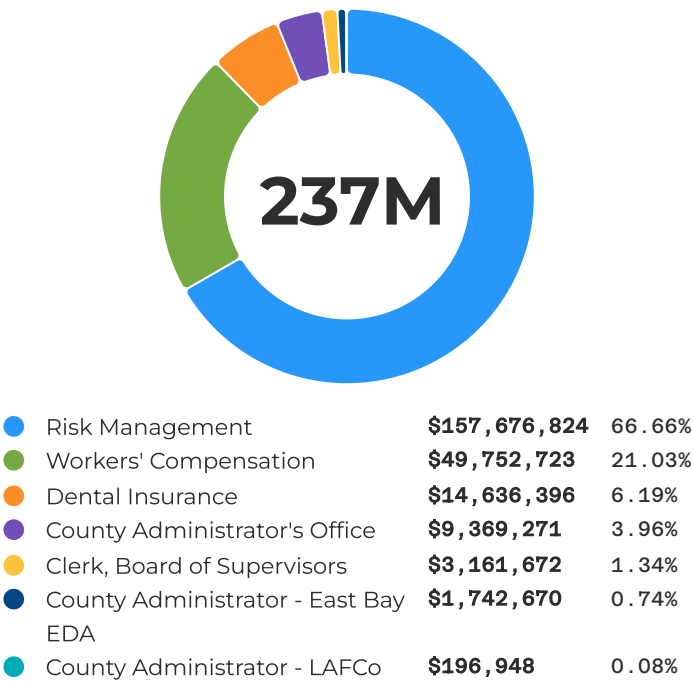
The following tables combine the County Administrator's General Fund budget and the County Administrator's Risk Management Internal Services Fund budget.

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Use of prior-year one-time savings: \$3.0M

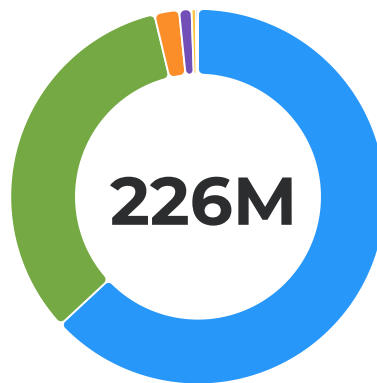
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$8,404,451	\$8,596,642	\$13,403,776	\$14,596,691	8.90%
DISCRETIONARY SERVICES & SUPPLIES	\$33,665,650	\$40,017,601	\$49,743,448	\$60,472,023	21.57%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$2,209,879	\$2,299,003	\$1,880,113	\$2,070,832	10.14%
OTHER CHARGES	\$50,902,512	\$54,964,040	\$63,151,239	\$75,676,958	19.83%
INTRA-FUND TRANSFER	-\$60,300	-\$90,000	-\$130,000	-\$130,000	0.00%
OTHER FINANCING USES	-	-	\$7,800,000	\$83,850,000	975.00%
Total Expenditures	\$95,122,191	\$105,787,286	\$135,848,576	\$236,536,504	74.12%

Revenues by Source



OTHER REVENUES	\$142,617,268	63.08%
OTHER FINANCING SOURCES	\$75,000,000	33.17%
USE OF MONEY & PROPERTY	\$4,817,000	2.13%
LICENSES, PERMITS & FRANCHISES	\$2,427,500	1.07%
CHARGES FOR SERVICES	\$815,322	0.36%
AID FROM LOCAL GOVT AGENCIES	\$404,916	0.18%
STATE AID	\$15,409	0.01%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$2,894,764	\$2,869,592	\$2,427,500	\$2,427,500	0.00%
USE OF MONEY & PROPERTY	\$2,817,627	\$5,729,736	\$3,382,000	\$4,817,000	42.43%
STATE AID	\$15,409	\$15,409	\$15,409	\$15,409	0.00%
AID FROM FEDERAL GOVT	\$30,000	\$5,000	-	-	-
AID FROM LOCAL GOVT AGENCIES	\$359,115	\$308,690	\$404,916	\$404,916	0.00%
CHARGES FOR SERVICES	\$788,596	\$2,075,801	\$815,322	\$815,322	0.00%
OTHER REVENUES	\$88,938,593	\$97,312,056	\$119,495,717	\$142,617,268	19.35%
OTHER FINANCING SOURCES	-	-	-	\$75,000,000	-
Total Revenues	\$95,844,103	\$108,316,283	\$126,540,864	\$226,097,415	78.68%

Major Service Areas

COUNTY ADMINISTRATOR

The County Administrator's Office (CAO) reviews and makes funding and policy recommendations to the Board of Supervisors on County program operations and departmental budget requests. The CAO is responsible for preparing the annual recommended budget for submission to and adoption by the Board of Supervisors, conducting special studies, and coordinating the County's Capital Improvement Plan, Diversity, Equity and Inclusion, Debt Financing, Legislative Program, Grants Tracking, Civic Engagement, and Cable Television Franchise Authority activities.

EAST BAY ECONOMIC DEVELOPMENT ALLIANCE

The East Bay Economic Development Alliance (East Bay EDA) was born out of the recognition of business and civic leaders to work together and tackle shared challenges. Founded in 1990, East Bay EDA operates as a cross-sector, public-private network comprised of business, community, and government entities and has evolved to analyze, elevate, and promote key economic development priorities and strategies affecting the region. The organization's mission is to be the regional voice and networking resource for strengthening the economy, building the workforce, and enhancing the quality of life in the East Bay.

RISK MANAGEMENT

The Risk Management Unit provides comprehensive, proactive services that promote the health, wellness, and safety of employees and the public; reduce the County's loss exposures; and minimize the total cost of risk to the County. This mission is carried out through the delivery of administrative support and financial and program management services covering Workers' Compensation, property and liability claims programs, employee assistance services, safety and loss control services, the purchase of insurance, and management of self-insurance programs.

CLERK OF THE BOARD

The Clerk of the Board assists the Board of Supervisors in the conduct of its business by performing duties mandated by State law, County Charter, Administrative Code, and Board directives. The Clerk of the Board is also responsible for managing the property assessment appeals process.

Mandated Services

The County Administrator's Office provides a number of mandated services including developing and managing the annual countywide budget. The level of mandated services provided by the Clerk of the Board of Supervisors is determined by specific statutes, ordinances, policies, and the Board of Supervisors; this includes, but is not limited to, attending all Board of Supervisors, Assessment Appeals Board, and Legal Hearing Officer meetings; codifying the Ordinance Code, County Charter, and Administrative Code; receiving and filing claims, lawsuits, and various petitions; processing property tax administration matters; setting hearing dates and processing planning and other types of appeals; and providing access to information for Board members, County departments, news media, and the general public regarding the actions and hearings of the Board of Supervisors, Assessment Appeals Board, and the Legal Hearing Officer.

Discretionary Services

Discretionary services include providing policy recommendations to the Board of Supervisors, monitoring and reviewing all budgetary expenditures and revenues, initiating studies to improve the efficiency and effectiveness of County programs, and administering the County's Risk Management, Capital Improvement Plan, Diversity, Equity and Inclusion, Debt Financing, Economic Development, Legislative Program, Grants Tracking, Community Engagement, Public Information, and Cable Television Franchise Authority for unincorporated areas of the County.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Employment for All	Create and implement best practices for recruitment, development and retention	Pre-employment exams	2,200	2,200	2,200
Safe & Livable Communities	Promote health and safety standards compliance in businesses	Safety trainings	25	20	25
Collaboration	Coordinate with Alameda County agencies/departments that provide workforce programming	Risk assessment/review of departments' contract insurance	500	534	500
Sustainability	Seek and implement new and effective maintenance tools and practices maximizing useful life	Alco Reuse Sharepoint site/reuse of ergonomic equipment	100	30	100

Community Development Agency

Sandra Rivera
Director

Mission Statement

To enhance the quality of life of County residents and plan for the future well-being of the County's diverse communities; to balance the physical, economic, and social needs of County residents through land use planning, environmental management, neighborhood improvement, healthy/affordable housing, equity in the marketplace, and community/economic development; and to promote and protect agriculture, the environment, economic vitality, and human health.

Financial and Personnel Summary

Community Development Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	135,717,323	127,755,400	(665,480)	127,089,920	(8,627,403)	-6.4%
Revenue	117,081,452	108,197,517	0	108,197,517	(8,883,935)	-7.6%
Net	18,635,871	19,557,883	(665,480)	18,892,403	256,532	1.4%
FTE - Mgmt	61.50	62.50	(1.00)	61.50	0.00	0.0%
FTE - Non Mgmt	111.64	110.64	(2.25)	108.39	(3.25)	-2.9%
Total FTE	173.14	173.14	(3.25)	169.89	(3.25)	-1.9%

Proposed Budget

The Proposed Budget includes a net county cost of \$18,892,403 and funding for 169.89 full-time equivalent positions. There is an increase of \$256,532 in net county cost and a decrease of 3.25 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

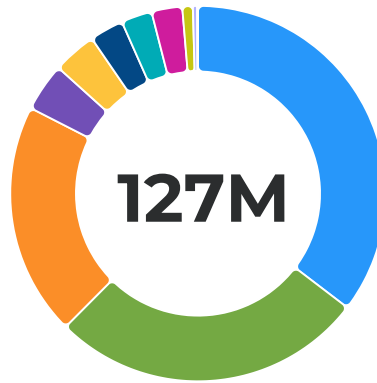
- Salaries & Benefits adjustments: \$1.6M
- Internal Services Fund adjustments: \$0.3M
- Increase in lead settlement revenue: \$1.4M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Use of prior-year one-time savings: \$0.8M
- Elimination of 3.25 full-time equivalent positions: \$0.7M

Appropriations by Budget Unit

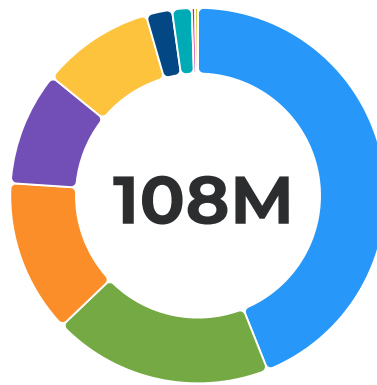


Measure AI Housing	\$46,866,072	36.88%
Community Development Agency	\$35,857,128	28.21%
CDA-Housing & Comm Devel Grants	\$26,575,643	20.91%
CDA-Agri Weights Grants	\$5,502,493	4.33%
CDA Shelter Crisis/Affordable Housing Fund	\$5,000,000	3.93%
RDA Successor Agency	\$3,847,156	3.03%
CDA-Lead Grants	\$3,522,412	2.77%
Health Protection CSA L-1991-1	\$3,507,759	2.76%
Neighborhood Preservation & Sustainability	\$1,197,026	0.94%
Cooperative Extension	\$473,988	0.37%
CDA-Planning Comm Grants	\$100,000	0.08%
CDA-Lead	-\$216,878	-0.17%
HCD-Administration	-\$644,665	-0.51%
CDA-Administration & Finance	-\$4,498,214	-3.54%

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$25,772,954	\$26,395,540	\$30,538,124	\$31,454,431	3.00%
DISCRETIONARY SERVICES & SUPPLIES	\$234,797,227	\$137,026,882	\$104,238,267	\$94,006,267	-9.82%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$3,269,200	\$3,618,691	\$4,150,659	\$4,476,023	7.84%
OTHER CHARGES	\$2,422,778	\$932,519	\$2,335,587	\$2,407,956	3.10%
FIXED ASSETS	-	-	\$50,000	\$105,000	110.00%
INTRA-FUND TRANSFER	-\$18,574,310	-\$9,282,351	-\$5,595,314	-\$5,359,757	-4.21%
OTHER FINANCING USES	-	\$37,505	-	-	-
Total Expenditures	\$247,687,849	\$158,728,787	\$135,717,323	\$127,089,920	-6.36%

Revenues by Source



OTHER FINANCING SOURCES	\$47,563,050	43.96%
STATE AID	\$20,432,780	18.88%
AID FROM FEDERAL GOVT	\$14,291,594	13.21%
OTHER REVENUES	\$10,608,860	9.81%
CHARGES FOR SERVICES	\$10,468,433	9.68%
OTHER TAXES	\$2,433,600	2.25%
LICENSES, PERMITS & FRANCHISES	\$1,820,000	1.68%
FINES, FORFEITS & PENALTIES	\$320,000	0.30%
AID FROM LOCAL GOVT AGENCIES	\$259,200	0.24%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
OTHER TAXES	\$2,192,313	\$2,166,391	\$2,340,243	\$2,433,600	3.99%
LICENSES, PERMITS & FRANCHISES	\$1,429,993	\$1,698,674	\$1,951,781	\$1,820,000	-6.75%
FINES, FORFEITS & PENALTIES	\$221,398	\$298,787	\$290,757	\$320,000	10.06%
USE OF MONEY & PROPERTY	\$9,822,548	\$13,848,889	-	-	-
STATE AID	\$7,978,273	\$7,643,215	\$22,701,655	\$20,432,780	-9.99%
AID FROM FEDERAL GOVT	\$35,299,440	\$19,658,149	\$22,872,770	\$14,291,594	-37.52%
AID FROM LOCAL GOVT AGENCIES	\$104,564	\$134,693	\$259,200	\$259,200	0.00%
CHARGES FOR SERVICES	\$8,207,841	\$9,569,645	\$10,491,807	\$10,468,433	-0.22%
OTHER REVENUES	\$12,884,433	\$5,418,651	\$8,512,878	\$10,608,860	24.62%
OTHER FINANCING SOURCES	\$340,762,040	\$653,482	\$47,660,361	\$47,563,050	-0.20%
Total Revenues	\$418,902,842	\$61,090,576	\$117,081,452	\$108,197,517	-7.59%

Key Investments

- Permanent Local Housing Allocation (PLHA) funding to support housing-related projects aimed at addressing unmet housing needs
- HOME funding to support affordable housing development and tenant rental assistance programs through partnerships with cities
- U.S. Department of Housing and Urban Development Lead Abatement, Community Service Area (CSA) assessment, and state health programs to support lead poisoning prevention, minor home repair, aging in place, community outreach and education, and case management for children with lead poisoning

Major Service Areas

PLANNING DEPARTMENT

Provide planning, environmental, and development services; oversight of infrastructure, new development, and land use policies; maintain the County's General Plan; monitor and enforce the County Zoning, Subdivision, Neighborhood Preservation, and other ordinances for the unincorporated areas of the County.

HOUSING AND COMMUNITY DEVELOPMENT

Provide community planning and funding for affordable housing development, low-income community infrastructure, community development, fair housing, and efforts to end homelessness. Expand and preserve affordable housing opportunities for low- and moderate-income residents, and persons with special needs, including homeless populations. Activities include managing federal and State grants, partnerships with cities and local non-profit organizations, and contracting with community-based organizations.

AGRICULTURE/WEIGHTS AND MEASURES

Promote and protect marketplace equity, agriculture, human health, and the environment by enforcing federal, State, and local laws pertaining to the introduction and spread of injurious pests, pesticide use, fruits and vegetable commodity standards, and the regulation of commercial weighing, measuring, and point-of-sale devices. Support and monitor new industries and technology such as industrial hemp and electric vehicle charging stations.

ECONOMIC AND CIVIC DEVELOPMENT

Promote and implement economic development and community investment in the unincorporated areas of the County. Activities include public/private partnerships; business attraction, retention, and expansion; small business education and technical assistance; customer attraction; site selection; promotion of community identity and commercial beautification; facade improvement program implementation, coordination and implementation of capital public investments planned by the former Redevelopment Agency (RDA); and serve as staff to the Alameda County Successor Agency.

HEALTHY HOMES

Increase awareness of the link between housing conditions and health, including lead poisoning, and home safety; achieve early intervention to mitigate dangerous and unhealthy housing conditions; and provide training and education to prevent residential health and safety hazards.

UNIVERSITY OF CALIFORNIA COOPERATIVE EXTENSION

The University of California Cooperative Extension (UCCE) programs include UC CalFresh, Nutrition, Master Gardeners, Urban Integrated Pest Management, 4-H, Food and Money, and Urban Agriculture.

SURPLUS PROPERTY

Generate funds through land sales, promote property development, and create employment opportunities that will enhance Alameda County and contribute to the financial stability of the County.

Mandated Services

- Provide staff support to the Board of Supervisors, Planning Commission, Boards of Zoning Adjustments, Airport Land Use Commission, and Lead Abatement District Joint Powers Authority.
- Implement SB 1383-compliant solid waste, recycling, and organics collection program.
- Administer the Surplus Property Authority and the Redevelopment Successor Agency.
- Prepare, update, and implement the County's General Plan; administer and update applicable County ordinances.
- Conduct environmental, design, and policy review of proposed development projects pursuant to County and State development and planning laws and procedures.
- Issue and enforce required land use permits and monitor required environmental mitigation measures.
- Enforce the California Food and Agriculture Codes and the California Business and Professions Codes related to agriculture, weights, and measures.
- Verify the accuracy of all commercial weighing and measuring devices, including point-of-sale terminals.
- Provide financing, project administration, environmental review, and construction management for housing, community development, rehabilitation, and homelessness programs and projects as mandated by local, State, or federal funding sources.
- Administer the Measure A1 affordable housing general obligation bond program, including affordable housing development financing and oversight, housing preservation and down payment assistance programs, staffing the Citizen Oversight Committee, and tracking local hire and contracting compliance and goals.
- Administer supportive services, shelter, housing operations, and rental assistance funding for programs serving homeless and at-risk individuals and families in the unincorporated areas of the County.
- Provide case management and environmental investigation of children who are exposed to lead, as mandated by the State.
- Provide lead poisoning prevention education and lead safety training to reduce lead exposure risks for County children, families and workers.
- Manage the County's demographic and Census programs, including redistricting.
- Implement the mineral resource management and surface mining permit administration as mandated by the State Surface Mining and Reclamation Act of 1975 (SMARA) and the County's Surface Mining Ordinance.
- Prevent the introduction of, manage and eradicate invasive, noxious weeds, insect and vertebrate pests, and diseases to ensure a healthy environment and productive agricultural economy.
- Regulate organic growers, certified producers, farmers' markets and egg handlers to ensure food safety. Work with plant nurseries and industrial hemp growers to assist in compliance with all regulations.
- Ensure the safe use of pesticides by the pest control industry, growers, ranchers and the public through training, outreach, inspections and investigations.
- Prepare an annual report of the value of agricultural commodities produced in Alameda County.

Discretionary Services

- Staff County committees, including Castro Valley Municipal Advisory Committee; Agricultural Advisory Committee; Parks, Recreation, and Historical Commission; Alcohol Policy Committee; District 4 Advisory Committee; Altamont Open Space Committee; Measure A1 Oversight Advisory Committee; Integrated Pest Management Committee; and Housing and Community Development Advisory Committee.
- Enforce Zoning, Neighborhood Preservation, Junk Vehicle, Medical and Adult Use Cannabis Dispensary, Tobacco Retailing, and other ordinances; represent County interests in regional transportation and land use/planning efforts.
- Support County commissions, including Local Agency Formation Commission; Transportation Commission; BART to Livermore, Bayfair BART Transit Oriented Development; East Bay Regional Conservation Framework Technical Advisory Committee; Tri-Valley Regional Rail Policy Working Group; Technical Advisory Working Group; Regional Advisory Working Group; Eden and Fairview Municipal Advisory Committees; Sunol Citizens' Advisory Council; and Abandoned Vehicle Abatement Authority.
- Participate in State, regional, countywide, and local boards, committees, task forces, and meetings in areas related to the Agency's responsibilities and staff expertise.
- Participate in regular meetings of County groups, such as the County Homelessness Roundtable, the Unincorporated County Technical Advisory Group, Alameda County Mosquito Abatement District Board, Alameda County Farm Bureau, and the Contra Costa Alameda County Cattlemen's Association.
- Provide other County departments, cities, and the public with economic/demographic, affordable housing development, and homelessness programs expertise and data, such as subsidized affordable housing units countywide.
- Provide financing and project administration for home health and safety repairs and lead hazard control for qualifying low-income households.
- Provide case management for children with lead poisoning and education and outreach to medical providers and families to increase blood lead screening.
- Manage housing programs that serve the unincorporated areas of the County, including Mobile Home Rent Stabilization, Fair Housing counseling and investigation, and the mandatory mediation notification program.
- Inspect and provide technical assistance to facility operators in Independent Living Homes.
- Promote sustainable property development and job creation opportunities.
- Develop and implement affordable housing programs and policies as well as capacity-building, anti-displacement, and homelessness response programs.
- Support strategic vision priorities and carry out environmental/sustainability goals that maximize County resources, transportation services, affordable housing stock, and the success of our communities.
- Develop affordable clean energy programs for the unincorporated areas of the County.
- Carry out local economic and civic development activities, including support for small businesses in the unincorporated areas of the County.
- Support agricultural business by working with County, State and federal agencies to aid and support agriculture in time of disaster.
- Help open-space land managers minimize fire risk through abatement of noxious weeds and other pests.
- Assist local cannabis growers to aid in compliance with pesticide use regulations. Work alongside other State and local agencies in the enforcement of pesticide use issues as it relates to cannabis rules and regulations.
- Support agriculture by administering the Williamson Act Program.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Safe & Livable Communities	Safety and Accessibility for Seniors	Improve safety and accessibility for low-income seniors by conducting home modifications to support aging in place	120	120	120
	Code Enforcement Violations	Respond to Blight and Zoning Violation complaint cases in the unincorporated areas of the County	1,200	1,200	1,200
Healthy Environment	Insect Trapping	Insect traps deployed in Alameda County	7,234	7,234	7,234
Eliminate Homelessness	Development of Homekey Projects	Manage, monitor, and support the continuing development of the 8350 and 8452 Edes Avenue Homekey projects through the completion of construction and lease-up, which will result in 240 units of permanent affordable supportive housing for homeless and medically frail households	Convert 240 shelter units to 240 permanent supportive housing units	Continue to convert 240 shelter units to 240 permanent supportive housing units	Convert 240 shelter units to 240 permanent supportive housing units
Health for All	Case Management, Outreach and Health Education	Provide case management services, lead poisoning consultations, outreach and health education	700	700	700

County Counsel

Donna Ziegler
County Counsel

Mission Statement

To provide effective, efficient, and cost-effective legal representation, advocacy, and advice to County agencies and departments, thereby advancing the objectives and protecting the financial resources of the County of Alameda.

Financial and Personnel Summary

County Counsel	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	8,599,666	9,938,021	0	9,938,021	1,338,355	15.6%
Revenue	7,368,823	7,851,878	0	7,851,878	483,055	6.6%
Net	1,230,843	2,086,143	0	2,086,143	855,300	69.5%
FTE - Mgmt	60.01	60.01	0.00	60.01	0.00	0.0%
FTE - Non Mgmt	13.00	13.00	0.00	13.00	0.00	0.0%
Total FTE	73.01	73.01	0.00	73.01	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$2,086,143 and funding for 73.01 full-time equivalent positions. There is an increase of \$855,300 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$0.8M
- Internal Services Fund adjustments: \$0.2M
- Increased charges to departments for legal services: \$0.3M
- Increased revenues for legal services: \$0.5M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

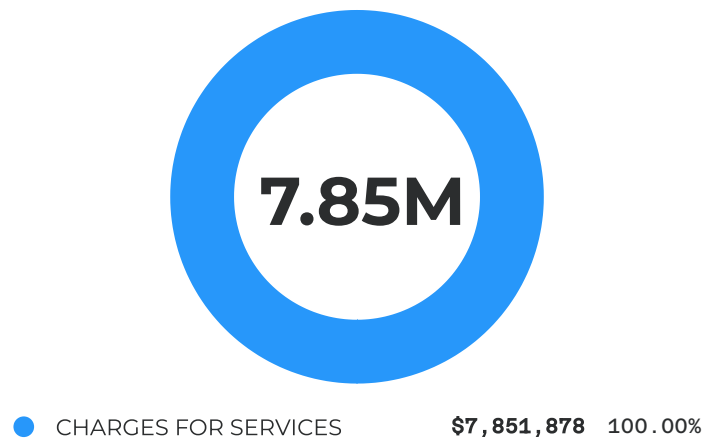
- Use of prior-year one-time savings: \$1.0M

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$14,350,789	\$17,465,782	\$21,454,239	\$22,290,217	3.90%
DISCRETIONARY SERVICES & SUPPLIES	\$2,575,692	\$1,951,378	\$3,563,407	\$3,563,407	0.00%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$855,867	\$1,134,863	\$1,299,993	\$1,463,379	12.57%
INTRA-FUND TRANSFER	-\$15,503,087	-\$15,835,289	-\$17,717,973	-\$17,378,982	-1.91%
OTHER FINANCING USES	-	\$543,268	-	-	-
Total Expenditures	\$2,279,261	\$5,260,003	\$8,599,666	\$9,938,021	15.56%

Revenues by Source

Revenues by Source



Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
CHARGES FOR SERVICES	\$3,965,096	\$4,201,611	\$7,368,823	\$7,851,878	6.56%
OTHER REVENUES	\$997	\$30,603	-	-	-
Total Revenues	\$3,966,094	\$4,232,214	\$7,368,823	\$7,851,878	6.56%

Major Service Areas

The Office of the County Counsel has four divisions and oversight of the Diversity Programs Unit.

The Advocacy Division provides litigation advice and counseling; conducts litigation in State and federal courts and before administrative agencies; represents the County in disability retirement, disciplinary and other personnel hearings and arbitrations, and enforces collections; provides labor and employment advice and assists in personnel discipline; and provides oversight of outside counsel handling litigation on behalf of the County.

The Advice and Transaction Land Use/Construction/Financial Division supports the Community Development Agency, General Services Agency, Public Works Agency, Auditor-Controller/Clerk-Recorder, Treasurer-Tax Collector, Assessor, Alameda County Housing Authority, Oakland-Alameda County Coliseum Authority, and other agencies and commissions. The Division also handles public finance and related transactions.

The Advice and Transaction Public Protection/Health Care/General Government Division supports the Sheriff/Coroner, District Attorney, Public Defender, Probation, Child Support Services, Alameda County Health, County Administrator's Office, Registrar of Voters, and Information Technology. This Division provides advice and general counsel services, handles or oversees litigation for these agencies, and provides advice on Fair Political Practices Commission compliance issues.

The Social Services Division meets the mandatory legal needs of the Department of Children and Family Services and provides legal representation in child abuse and neglect actions; in probate, conservatorship, estate administration, and Lanterman-Petris-Short conservatorship cases of the Department of Adult and Aging Services; and provides general advice and representation to the Social Services Agency, including the aid programs of the Workforce Benefits Administration Department, the Commissions, Workforce Development Board, and Public Authority for In-Home Supportive Services.

The Diversity Programs Unit works to ensure that the County realizes diversity and inclusion as an integral organizational strategy, provides a workplace free of discrimination and harassment, and encourages an environment of respect where cultural differences and similarities are valued.

Mandated Services

The Office of the County Counsel is required by law to provide legal representation to County agencies, departments, and officers in civil matters. The Office provides cost-effective services that reduce the County's exposure to financial liability. The Office's familiarity with County processes and procedures, as well as its knowledge of governance issues, enables it to provide greater service. Agencies seek County Counsel services across a broad spectrum of matters in recognition of the value added by the Office's involvement.

Discretionary Services

County agencies and departments request a variety of legal services from the Office of the County Counsel. Services include legal advice in virtually every area of law; litigation and pre-litigation representation; loss prevention; personnel advice and counseling; and ongoing training. These services result in reduced liability exposure and litigation expenses. The Office strives to remain fully informed about the goals and activities of the County, provide services that are relevant, and assist in solving problems proactively.

General Services Agency

Kimberly Gasaway
Director

Mission Statement

Our Mission is to provide Alameda County with quality support through organizational innovation, responsiveness, and efficiency in service delivery.

Our Vision is to be valued as a world-class provider of support services.

Our Values are to support County departments through productive relationships and lead by example with equity and integrity.

Financial and Personnel Summary

General Services Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	24,176,190	26,009,887	0	26,009,887	1,833,697	7.6%
Revenue	11,664,980	13,185,852	0	13,185,852	1,520,872	13.0%
Net	12,511,210	12,824,035	0	12,824,035	312,825	2.5%
FTE - Mgmt	32.00	32.00	0.00	32.00	0.00	0.0%
FTE - Non Mgmt	54.26	53.43	0.00	53.43	(0.83)	-1.5%
Total FTE	86.26	85.43	0.00	85.43	(0.83)	-1.0%

General Services Agency - ISF	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	164,594,299	181,791,392	0	181,791,392	17,197,093	10.4%
Revenue	164,594,299	181,791,392	0	181,791,392	17,197,093	10.4%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	73.15	73.15	0.00	73.15	0.00	0.0%
FTE - Non Mgmt	279.18	289.18	0.00	289.18	10.00	3.6%
Total FTE	352.33	362.33	0.00	362.33	10.00	2.8%

Proposed Budget

The Proposed Budget includes a net county cost of \$12,824,035 and funding for 447.76 full-time equivalent positions. There is an increase of \$312,825 in net county cost and an increase of 9.17 in full-time equivalent positions.

Internal Service Funds have no net county cost. Internal Service Fund adjustments under the General Services Agency include an increase in appropriation and financing sources of \$17,197,093.

Summary of Changes

Maintenance of Effort Funding Adjustments

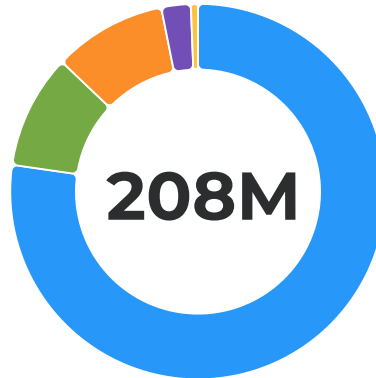
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$3.9M
- Internal Service Fund adjustments: \$2.5M
- Increase in costs for contract compliance and outreach: \$0.2M
- Increased indirect revenue: \$2.1M
- Decreased revenues in Property and Salvage and Veteran Services: \$0.1M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Appropriations by Budget Unit

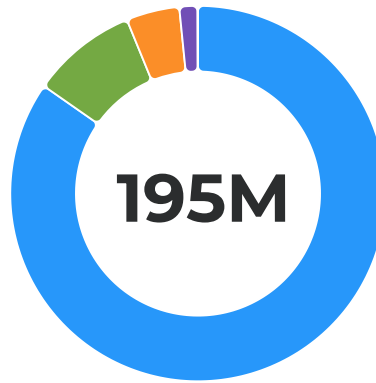


● Building Maintenance	\$161,447,620	77.69%
● General Services Agency	\$20,546,383	9.89%
● Motor Pool	\$20,343,772	9.79%
● GSA-Parking Facilities	\$5,287,638	2.54%
● GSA-Veterans Buildings	\$1,272,770	0.61%
● General Services Agency-Property & Salvage	-\$1,096,904	-0.53%

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$57,749,422	\$61,208,474	\$70,320,884	\$74,260,386	5.60%
DISCRETIONARY SERVICES & SUPPLIES	\$80,584,708	\$81,135,733	\$90,693,598	\$97,034,544	6.99%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$15,481,942	\$15,923,662	\$17,255,783	\$19,727,606	14.32%
OTHER CHARGES	\$11,119,026	\$10,281,989	\$11,504,181	\$18,577,770	61.49%
FIXED ASSETS	-	\$37,085	-	-	-
INTRA-FUND TRANSFER	-\$859,130	-\$1,138,308	-\$1,503,753	-\$2,089,417	38.95%
OTHER FINANCING USES	\$1,134,617	\$1,491,940	\$499,796	\$290,390	-41.90%
Total Expenditures	\$165,210,586	\$168,940,575	\$188,770,489	\$207,801,279	10.08%

Revenues by Source



● USE OF MONEY & PROPERTY	\$165,143,282	84.70%
● OTHER REVENUES	\$17,779,292	9.12%
● CHARGES FOR SERVICES	\$8,940,577	4.59%
● OTHER FINANCING SOURCES	\$3,024,803	1.55%
● FINES, FORFEITS & PENALTIES	\$89,290	0.05%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
FINES, FORFEITS & PENALTIES	\$96,441	\$91,881	\$97,060	\$89,290	-8.01%
USE OF MONEY & PROPERTY	\$136,431,307	\$137,033,295	\$150,517,361	\$165,143,282	9.72%
STATE AID	-	-	\$6,000	-	-100.00%
AID FROM LOCAL GOVT AGENCIES	\$20,005	-	-	-	-
CHARGES FOR SERVICES	\$7,392,809	\$6,505,830	\$7,298,368	\$8,940,577	22.50%
OTHER REVENUES	\$17,996,511	\$15,012,221	\$17,574,609	\$17,779,292	1.16%
OTHER FINANCING SOURCES	\$195,760	\$4,879,297	\$765,881	\$3,024,803	294.94%
Total Revenues	\$162,132,833	\$163,522,524	\$176,259,279	\$194,977,244	10.62%

Key Investments

- Project Stabilization Community Benefits Agreement
- Contractor Technical Assistance Program
- Countywide Security Risk Assessments
- Veteran's Buildings (5)
- Unallocated Vacant Space
- Sustainability Service Corp Fellows
- Parking Management Services
- Shuttle Bus Services
- County Utilities

Major Service Areas

BUILDING MAINTENANCE DEPARTMENT

The Building Maintenance Department (BMD) provides full maintenance, landscaping, and janitorial services for the County's 5.6 million square feet of owned buildings.

MOTOR VEHICLE/LOGISTICS SERVICES

Logistics Services delivers mobility options to employees in support of County operations through the General Services Agency (GSA) vehicle fleet, interdepartmental mail delivery, Property and Salvage, County parking lots/garages, and the County's Clean Commute Program. The Motor Vehicle Division works with County departments and agencies to identify vehicle options to meet operational and environmental goals and procurement, maintenance, and disposal of County vehicles. The Messenger service provides intra-County mail delivery across County departments and agencies.

SUSTAINABILITY

The GSA Administration–Office of Sustainability oversees the implementation and reporting of the County's Climate Action Plan (Plan) for Government Services and Organizations. The objectives of the Plan are to increase energy efficiency and reduce fossil fuel use and greenhouse gas emissions. The plan also implements cleaner technologies while also reducing operating costs and encouraging efficient service delivery. The Plan was developed in collaboration with County leadership to ensure that operations and services prioritize environmental protection, as well as demonstrate a commitment to environmental stewardship in County policies.

FACILITIES CAPITAL PLANNING

The GSA Administration–Facilities Capital Planning Unit (Unit) collaborates with County leadership for both short-term and long-term range planning and utilization of the County's 6.3 million square feet of occupancy in over 150 buildings, real estate assets, and facility leases. The Unit's specific responsibilities include management of real estate master planning, facilities conditions assessments, facility leases, land use agreements, property licenses, master space planning, and furniture installations.

PROCUREMENT

The GSA's Procurement Division (Division) administers policies, procedures, and guidelines for the countywide procurement of goods and services. Responsibilities include ensuring purchasing is done in compliance with State and Federal laws as well as Board of Supervisor policies. The Division also provides leadership in planning, developing, and evaluating policies, systems, initiatives, and objectives to improve remote accessibility and participation for the small, local vendor community and disadvantaged workforce. This work includes oversight of the County's Project Stabilization Community Benefits Agreement (PSCBA), Contractor Bonding Assistance Program (CBAP), and compliance with the Enhanced Construction Outreach Program (ECOP).

CAPITAL PROGRAMS

GSA Capital Programs Department provides professional program, project, and management services to all County agencies. Responsibilities include: project budget estimate, feasibility studies, capital project design, and construction management; managing the County's utility budget and related energy and water projects; developing and implementing sustainability policies across all County agencies; and providing hazardous materials management and environmental compliance services.

Mandated Services

Mandated services under State and Federal law include building maintenance of facilities; hazardous materials abatement and compliance; provision of facilities and services to Courts; Real Property (real property leasing, acquisition, sale, and management); Property and Salvage (surplus of County property); environmental protection/sustainability per Assembly Bill (AB) 32; requirement of the State of California to reduce its greenhouse gas (GHG) emissions and AB 939; and the requirement of the State of California to divert 50% of its waste stream away from landfills either through waste reduction, recycling or other means. Also required under the Americans with Disabilities Act are project activities mandated through County ordinances that include countywide purchasing activities, preference for local businesses, green buildings, waste reduction and recycling and emergency operation plans.

The following services are provided to County departments in support of their implementation of mandated services; Capital Programs (architectural/engineering services, construction management, energy, environmental, and sustainable program management), and Portfolio Management (capital planning and asset management).

Discretionary Services

Discretionary Services include Motor Vehicle, Parking, Office of Acquisition Policy, Messenger Services, and Administration.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Employment for All	Establishing an apprenticeship pilot program with the Building Trades Commission for construction employment	Building Maintenance Efficiency Measure:			
		Informal Construction Contracts Issued	320	338	320
Accessibility	Implement the E-Procurement solution to streamline bid and proposal submissions and evaluation for Proposers and Bidders	Real Property Management Effort Measures:			
		Total Real Property Projects	136	136	144
	Implement an E-payment solution for public payments	Total Leased Bldgs.	40	40	40
		Total leased sq. ft.	897,162	897,162	897,162
		Portfolio Effort Measures:			
Sustainability	Advance compliance with SB 1383 organics recycling regulations by distributing compost and mulch and tracking recycled paper procurement	Waste Diversion Employees Trained	235	235	500
		Green Purchasing Paper Usage (cases)	5,000	TBD	4,700
		Green Purchasing County usage of 100% Post Consumer Recycled Paper	80.0%	TBD	85.0%
	Execute the Climate Action Plan for Government Services and Operations	Motor Vehicle Effort Measures:			
	Fully electrify the County's motor pool fleet as targeted by the Government Operations Climate Action Plan for 2026 (GOCAP)	Fleet vehicles	1,223	1,286	1,336
		SUVs and Trucks	736	766	766

Human Resource Services

Margarita Zamora
Director

Mission Statement

The mission of the Human Resource Services Department is to deliver high-quality, timely human resource services while upholding the principles of the Merit and Civil Service System and in partnership with Alameda County agencies, departments, and special districts that enable our customers to fulfill their organizational needs and goals.

Financial and Personnel Summary

Human Resource Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	12,533,074	12,657,084	0	12,657,084	124,010	1.0%
Revenue	3,989,807	4,459,970	45,000	4,504,970	515,163	12.9%
Net	8,543,267	8,197,114	(45,000)	8,152,114	(391,153)	-4.6%
FTE - Mgmt	65.23	66.23	0.00	66.23	1.00	1.5%
FTE - Non Mgmt	17.24	16.24	0.00	16.24	(1.00)	-5.8%
Total FTE	82.47	82.47	0.00	82.47	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$8,152,114 and funding for 82.47 full-time equivalent positions. There is a decrease of \$391,153 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$1.0M
- Internal Service Fund adjustments: \$0.5M
- Interdepartmental credits for human resources services: \$1.3M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

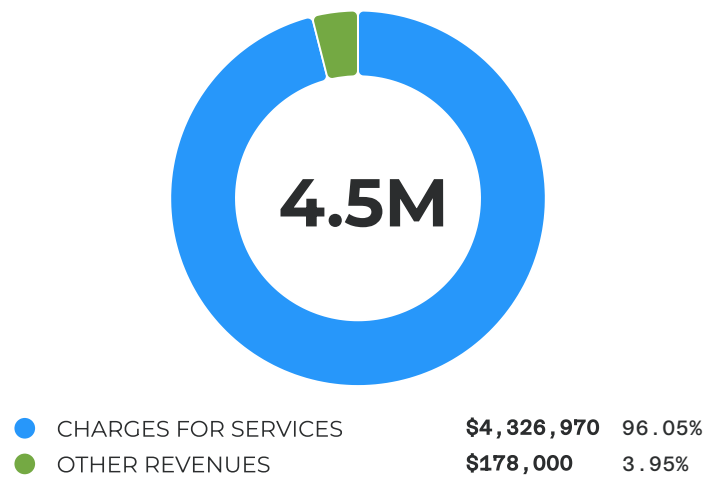
- Increased administrative fees: \$0.05M
- Use of prior-year one-time savings: \$1.0M

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$13,478,088	\$13,938,653	\$14,210,409	\$15,187,853	6.88%
DISCRETIONARY SERVICES & SUPPLIES	\$3,015,696	\$3,461,325	\$2,064,712	\$2,038,733	-1.26%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$2,659,294	\$3,200,227	\$3,695,977	\$4,174,845	12.96%
INTRA-FUND TRANSFER	-\$6,810,249	-\$6,224,515	-\$7,438,024	-\$8,744,347	17.56%
Total Expenditures	\$12,342,830	\$14,375,691	\$12,533,074	\$12,657,084	0.99%



Revenues by Source



Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
CHARGES FOR SERVICES	\$3,601,427	\$3,748,721	\$3,804,807	\$4,326,970	13.72%
OTHER REVENUES	\$164,219	\$182,807	\$185,000	\$178,000	-3.78%
Total Revenues	\$3,765,645	\$3,931,528	\$3,989,807	\$4,504,970	12.91%

Key Investments

- Recruitment Strategies
- Leave Management Solutions
- Labor Negotiations

Major Service Areas

PERSONNEL SERVICES

Recruitment and Selection Unit: The Recruitment and Selection Unit conducts Charter and State-mandated recruitment and examination functions for County positions, as well as some special districts, with the goal of attracting and retaining the best-qualified candidates. Applicants are screened, rated, and placed on eligible lists based on their possession of the key competencies for a vacancy.

Classification Unit: The Classification Unit conducts Charter-mandated reviews of requests to ensure existing positions are appropriately classified, or to classify new positions for County agencies and departments. This process identifies the appropriate job title, qualifications, compensation, and ensures employees in those positions possess the needed competencies for successful performance.

Certification Unit: The Certification Unit, a Charter-mandated function, reviews and identifies individuals on certification lists who are eligible for employment. Staff also identify candidates on those lists who possess special skills or experience required for specialty-designated positions.

STEP-UP Program: STEP-UP is a Charter-mandated program that extends employment opportunities to individuals with disabilities. The program is a process through which individuals with disabilities can join the County's workforce, become regular County employees, and successfully contribute to various County agencies and programs.

Re-Entry Program: The Re-Entry Program aims to remove barriers to employment faced by formerly incarcerated individuals and enables them to compete for County employment.

HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEMS

The Human Resource Information Systems (HRIS) Unit provides ongoing countywide support to all operating departments in conducting human resource (HR) business transactions, including but not limited to, hires, rehires, promotions, demotions, internal and external transfers, and salary administration. The HRIS Unit performs the Charter-mandated review and approval of HR-related transactions and provides technical assistance and advice to departments on the interpretation and application of Civil Service Rules, policies and procedures, and County Salary Ordinance provisions that apply to HR business transactions. HRIS provides countywide systems support for the PeopleSoft Human Resource module, the SmartERP employee onboarding system, the budget request system, and the Legacy HR Management system. This unit provides departmental support for HRS imaging projects and the HRS applicant tracking system, as well as other stand-alone systems utilized within the HRS Department. Additionally, this unit is responsible for the maintenance, security, and ongoing technical support of HR systems used countywide; this includes, but is not limited to, working closely with users to resolve system issues, conducting system research, and assisting with solving complex HR-related matters. HRIS staff play critical roles in ensuring the efficient and accurate operation of these systems and supporting County departments and end-users.

LABOR RELATIONS

The Labor Relations Division is responsible for the full range of labor relations services, including contract negotiations for 46 bargaining units, 23 memoranda of understanding, and 22 unrepresented employee groups; contract administration and implementation; countywide meet-and-confer sessions; salary administration; and grievance handling and resolution. Additionally, this division provides operating departments with technical assistance and advice in all areas of labor relations. Labor Relations also provides negotiation and meet-and-confer services to departments/agencies regarding department/agency-specific changes that affect wages, hours, and all other terms and conditions of employment.

UNEMPLOYMENT INSURANCE

Unemployment Insurance is a countywide, State-mandated activity that provides financial assistance to involuntarily displaced employees. As a self-insured employer, HRS carefully monitors the County's claims as well as the impact of state and federal legislation and extension of benefits.

DISABILITY PROGRAMS

The Medical Leaves and Accommodation Services (MLAS) Unit is a one-stop resource that enables managers and supervisors to integrate employees who have disabilities back into the workforce, decrease prolonged employee absences and County costs, and increase employee productivity. MLAS provides information on federal and State policies and procedures related to disability claims and leave provisions. The centralized leave administration provides resources, consultation, and technical support on disability-related issues in the areas of reasonable accommodation, fitness for duty, family medical leaves (Family Medical Leave Act/California Family Rights Act/Pregnancy Disability Leave), temporary modified work, catastrophic sick leave, and other County disability leaves of absence.

TEMPORARY ASSIGNMENT POOL PROGRAM

The Temporary Assignment Pool (TAP) Program addresses the immediate temporary staffing needs of all Alameda County departments. Departments utilize TAP employees to provide coverage for special projects and long-term or indeterminate leaves, to temporarily fill a vacant position during a recruitment process, and to fulfill other related needs. The TAP Program also facilitates the payrolling of individuals with specialized experience for specific assignments in a variety of job categories. The TAP Program provides a pool of qualified staff while minimizing the County's need to utilize contractors to perform these functions.

EMPLOYEE BENEFITS CENTER

The Employee Benefits Center (EBC) is a centralized, one-stop resource for benefits information and assistance. Services provided to County employees include new employee orientation, benefits enrollment, processing benefit changes, assistance with benefit questions, and advocacy for employees who are experiencing problems with insurance carriers and other benefit service providers. In addition to providing direct support to employees, the EBC is responsible for many of the County's employee benefits administrative functions, such as maintenance of the benefits' module of the Human Resource Management System, processing insurance billings, and updating and auditing employee records. The EBC offers direct services to all County employees and family members by phone, on a walk-in basis, and by scheduled appointments.

TRAINING AND EDUCATION CENTER

The Training and Education Center provides high-quality training and organizational development services to County employees, departments, and other public and private organizations. Training and development of current and future leaders focuses on building competencies needed to continue moving the County toward achieving its countywide initiatives. Services are offered in areas such as leadership, communication, and technology. The Center continues to provide customized training, organizational development, and space/facilities that support meetings and conferences on a fee-for-service business model. The Center serves both external customers (corporate and non-profit organizations, cities, and special districts) as well as internal customers (County departments/employees). The Center continues to focus on programs, including educational partnerships with local colleges and universities that increase the competencies, skills, and leadership capabilities of staff and management, assist departments in reducing liability, increasing efficiency, retaining talent, and planning for future talent needs.

Mandated Services

Human Resource Services (HRS) provides State and locally-mandated services to County agencies, departments, and special districts. Under the Civil Service Commission, a charter-mandated body is charged with acting as the appellate body for disciplinary actions, suspensions, reductions, and terminations filed by County employees. The Commission also hears appeals of scored portions of examinations and maintains a fair system to ensure the County hires the best-qualified individuals for public service.

HRS also administers merit-based examinations, classifies positions, certifies eligible candidates, and conducts disciplinary appeals. Guided and directed by the Alameda County Board of Supervisors, HRS provides the following support services: countywide policy development, labor contract negotiations, employee relations, unemployment insurance, countywide administration and negotiation of employee benefits, Medical Leaves and Accommodation Services (MLAS), and layoff administration and support services.

Discretionary Services

HRS provides discretionary technical support services and advises operating departments in all areas of human resource management. Specific programs include work and family programs, the Temporary Assignment Pool (TAP) Program, Re-Entry Program, Step-up Program, training and development, and management of the Alameda County Training and Education Center. HRS also provides ongoing end-user support for Human Resource Information Systems.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Employment for All, Prosperous & Vibrant Economy	Create and implement best practices for recruitment, development, and retention	Examinations Conducted	285	285	300
		Number of applications submitted	17,090	17,090	18,000
		Number of hires from external examinations	512	512	650
Health for All, Fiscal Stewardship	Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County	Employee Benefits Center (EBC) Call Center calls handled	8,200	8,200	9,100
		EBC Call Center emails responded to	12,366	12,366	13,600
		Employee participation in open enrollment	70.0%	70.0%	72.0%
Employment for All, Thriving and Resilient Population, Access	Collaborate with private employers and educational programs to identify best practices to developing an agile and prepared workforce	Training Center Revenue	\$220,129	\$220,129	\$230,135

Information Technology Department

Tim Dupuis
Chief Information Officer

Mission Statement

Partner with County agencies to support the delivery of services through secure, effective, and innovative technology solutions.

Financial and Personnel Summary

Information Technology Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	107,207,973	116,631,256	(838,628)	115,792,628	8,584,655	8.0%
Revenue	103,014,390	112,326,834	(838,628)	111,488,206	8,473,816	8.2%
Net	4,193,583	4,304,422	0	4,304,422	110,839	2.6%
FTE - Mgmt	194.33	195.33	(3.00)	192.33	(2.00)	-1.0%
FTE - Non Mgmt	45.33	44.33	0.00	44.33	(1.00)	-2.2%
Total FTE	239.66	239.66	(3.00)	236.66	(3.00)	-1.3%

**The proposed net county cost of \$4.3M represents the portion of the Information Technology Department's budget financed by the County general purpose fund.*

Proposed Budget

The Proposed Budget includes a net county cost of \$4,304,422 and funding for 236.66 full-time equivalent positions. There is an increase of \$110,839 in net county cost and a decrease of 3.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

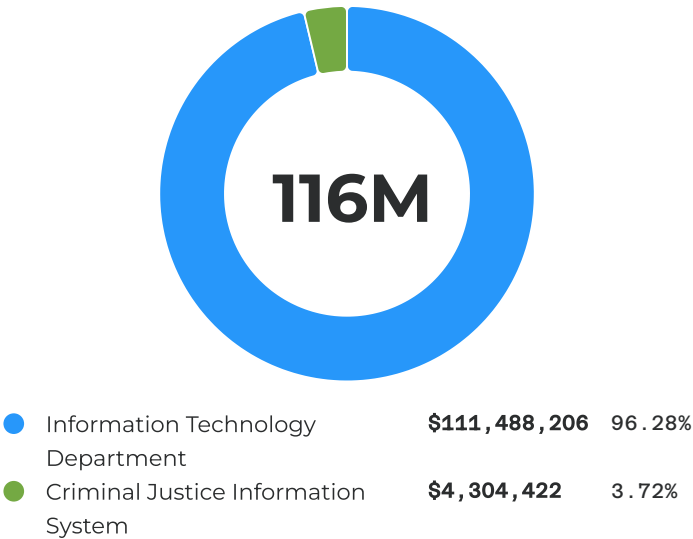
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$4.0M
- Internal Services Fund adjustments: \$0.5M
- Increased investment in technical migration: \$1.9M
- Increased costs to cloud computing and storage: \$0.6M
- Digital accessibility: \$0.3M
- Increased costs to cybersecurity: \$0.2M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

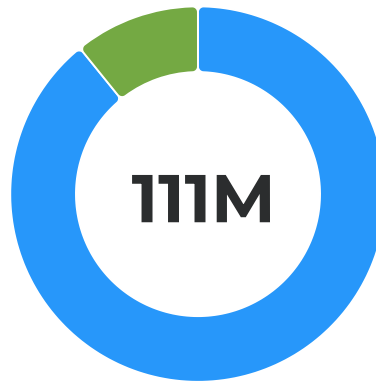
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$42,721,825	\$47,576,695	\$52,977,881	\$56,277,692	6.23%
DISCRETIONARY SERVICES & SUPPLIES	\$41,530,164	\$45,156,845	\$44,105,853	\$48,011,095	8.85%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$6,545,298	\$6,230,541	\$6,625,958	\$7,098,883	7.14%
OTHER CHARGES	\$5,405,282	\$2,793,896	\$2,394,636	\$3,301,313	37.86%
OTHER FINANCING USES	\$1,119,865	\$1,409,363	\$1,103,645	\$1,103,645	0.00%
Total Expenditures	\$97,322,433	\$103,167,341	\$107,207,973	\$115,792,628	8.01%

Revenues by Source



● OTHER REVENUES	\$99,420,567	89.18%
● USE OF MONEY & PROPERTY	\$12,067,639	10.82%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
USE OF MONEY & PROPERTY	\$6,474,918	\$6,689,667	\$6,412,148	\$12,067,639	88.20%
CHARGES FOR SERVICES	\$2,595,515	\$2,609,238	\$5,417,114	-	-100.00%
OTHER REVENUES	\$65,393,787	\$89,278,112	\$91,185,128	\$99,420,567	9.03%
OTHER FINANCING SOURCES	-	\$646,110	-	-	-
Total Revenues	\$74,464,219	\$99,223,128	\$103,014,390	\$111,488,206	8.23%

Key Investments

- Cybersecurity
- Infrastructure modernization

Major Service Areas

INFORMATION TECHNOLOGY

Provides the County with fiscally responsible, innovative, and secure technology services. Collaborates with agencies/departments to deliver progressive Virtual First solutions, Commodity Services, web/mobile technologies, application services, citizen engagement, modernization, and digital transformation.

TELEPHONE AND RADIO COMMUNICATIONS

Installs, operates, and maintains mobile radio, telephone, and unified messaging to support the Alameda County Fire Department, Sheriff's Office, Emergency Medical Services, and other County offices that provide public protection and general government services to the public.

CONSOLIDATED RECORDS INFORMATION MANAGEMENT SYSTEM

Consolidated Records Information Management System is a modern criminal justice information system that stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation, and release. The system serves approximately 34 agencies/departments in Alameda County.

Mandated Services

The Information Technology Department provides technology services to agencies/departments, enabling them to carry out their mandated services.

Discretionary Services

All services are discretionary.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY23-24 Actuals	FY24-25 Target	FY25-26 Target
Crime Free County	Support County-wide engagement and promote awareness and civic responsibility.	Consolidated Records Information Management System Requests	13,431,669	13,700,000	14,000,000
		Consolidated Records Information Management System Users	8,789	9,000	9,100
Accessible & Integrated Infrastructure	Provide ongoing safety and security improvements to infrastructure	Phish reported / filtered	357,543	306,154	331,849
		Network Password Resets	6,068	0	0
	Provide accessible infrastructure	Radio County Subscribers on East Bay Regional Communication System Authority	4,800	5,200	5,500
		County website visits	9,500,000	9,750,000	10,000,000

County Library

Deb Sica
Acting County Librarian

Mission Statement

The mission of the Alameda County Library is to grow learners, break barriers, and build futures. We move towards our vision of Kind, Connected Humans via our four Strategic Areas: (1) Innovation & Cultivation; (2) Justice, Equity, Diversity & Inclusion; (3) Civic Participation; and (4) Healthy Families, Healthy Homes. Our values include Authenticity, Empathy, Creativity, Curiosity and Integrity.

Financial and Personnel Summary

County Library	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	47,149,789	49,225,874	0	49,225,874	2,076,085	4.4%
Property Tax	38,725,463	38,725,463	0	38,725,463	0	0.0%
AFB	1,006,059	2,973,323	0	2,973,323	1,967,264	195.5%
Revenue	7,418,267	7,527,088	0	7,527,088	108,821	1.5%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	60.00	60.00	0.00	60.00	0.00	0.0%
FTE - Non Mgmt	183.86	183.86	0.00	183.86	0.00	0.0%
Total FTE	243.86	243.86	0.00	243.86	0.00	0.0%

Proposed Budget

The Proposed Budget has no net county cost and funding for 243.86 full-time equivalent positions. Budget adjustments include an increase in appropriation and financing sources of \$2,076,085 and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

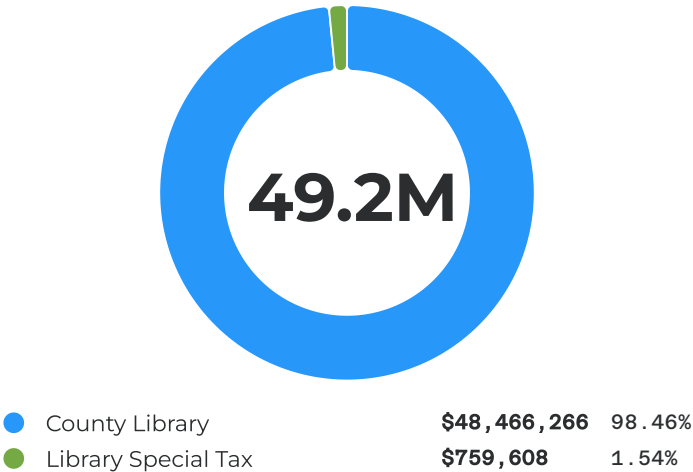
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salary & Benefits adjustments: \$1.4M
- Internal Services Fund adjustments: \$0.2M
- Children’s Programming Services: \$0.1M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

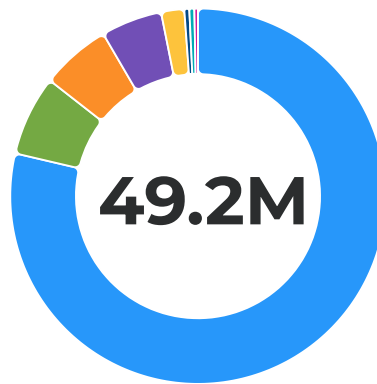
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$24,546,920	\$25,142,389	\$29,913,619	\$31,304,575	4.65%
DISCRETIONARY SERVICES & SUPPLIES	\$12,986,902	\$12,534,588	\$11,942,862	\$12,048,237	0.88%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$3,249,450	\$3,347,415	\$3,924,328	\$4,168,224	6.21%
OTHER CHARGES	\$1,580,919	\$859,572	\$868,980	\$1,204,838	38.65%
FIXED ASSETS	-	-	\$500,000	\$500,000	0.00%
INTRA-FUND TRANSFER	-\$86,624	-	-	-	-
OTHER FINANCING USES	-	\$54,715	-	-	-
Total Expenditures	\$42,277,566	\$41,938,679	\$47,149,789	\$49,225,874	4.40%

Revenues by Source



PROPERTY TAX REVENUES	\$38,725,463	78.67%
OTHER TAXES	\$3,389,794	6.89%
AVAILABLE FUND BALANCE	\$2,973,323	6.04%
CHARGES FOR SERVICES	\$2,585,473	5.25%
AID FROM LOCAL GOVT AGENCIES	\$975,000	1.98%
USE OF MONEY & PROPERTY	\$213,821	0.43%
OTHER REVENUES	\$210,000	0.43%
STATE AID	\$153,000	0.31%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
PROPERTY TAX REVENUES	\$33,021,935	\$35,170,747	\$38,725,463	\$38,725,463	0.00%
OTHER TAXES	\$4,556,085	\$4,492,439	\$3,389,794	\$3,389,794	0.00%
USE OF MONEY & PROPERTY	\$400,416	\$848,702	\$105,000	\$213,821	103.64%
STATE AID	\$224,561	\$164,705	\$153,000	\$153,000	0.00%
AID FROM FEDERAL GOVT	\$6,908	\$6,448	-	-	-
AID FROM LOCAL GOVT AGENCIES	\$1,841,318	\$1,942,427	\$975,000	\$975,000	0.00%
CHARGES FOR SERVICES	\$2,234,973	\$2,493,576	\$2,585,473	\$2,585,473	0.00%
OTHER REVENUES	\$210,886	\$146,572	\$210,000	\$210,000	0.00%
AVAILABLE FUND BALANCE	-	-	\$1,006,059	\$2,973,323	195.54%
Total Revenues	\$42,497,082	\$45,265,616	\$47,149,789	\$49,225,874	4.40%

Key Investments

- Staffing and support for Community Libraries, Partner Libraries, Outreach Libraries and Mobile Libraries
- Programming supporting public access to books
- Investment in website translation and accessibility improvements to facilitate public access

Major Service Areas

PUBLIC SERVICE

The Library continues to serve as a keystone institution in a growing and ethnically diverse county. The Library offers information in multiple forms through facilities and web-based technology. Literacy classes, reading advocacy, and technology instruction for all ages are available both online and onsite. Research resources include remote database access to online authority-sourced collections, content streaming services, and interactive child development tools. Reference services are offered in-person, over-the-telephone, and online. The Library sustains expanded access via an enriched hybrid environment with continued programming both online and in-person. The Library supports workforce development, citizenship assistance, food distribution to our food insecure areas, tax preparation, time-served reentry support, and services specific to community members experiencing homelessness. The Library provides after-school events and various reading advocacy initiatives, including: the volunteer-assisted *Summer Adventure*, online and in-person Homework Help Centers, Jails Library programs, themed book clubs, tutoring for all, poetry, novel writing, cultural celebrations, and community-embedded services. Providing quality services to diverse and unique communities, empowers members with a love of reading and learning and acts as a guide for all of the Library's services.

Mandated Services

According to Education Code 19100-19116, "The boards of supervisors of the several counties may establish and maintain, within their respective counties, county free libraries."

Discretionary Services

Alameda County (AC) Library provides information services to children, teens, and adults through agreements with five participating cities: Albany, Dublin, Newark, Union City, and Fremont. Additionally, there are neighborhood libraries in Centerville and Niles, along with self-service book lockers installed in the Irvington and Warm Springs Community Centers within the Fremont service area. San Lorenzo and Castro Valley libraries, partnerships with Hayward Area Recreation and Park District (HARD) in Cherryland, the Mobile & Outreach Services and other Bridge Libraries embedded within various community-based organizations serve the unincorporated areas of the County. The Library provides library and literacy support to other County programs, such as the Juvenile Justice Center, Camp Sweeney, and REACH Ashland Youth Center. Wi-Fi hotspots, digital collections and technology-enhanced services are used throughout the County and extend the library's reach. Overall, the AC Library is home to ten Community Libraries, five Partner Libraries, various Outreach Libraries, two Mobile Libraries and with 16 unique Community Library Features, including craft labs and makerspaces, archival and historical collections, and technology-enhanced learning spaces throughout the County.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Accessible & Integrated Infrastructure	Expanded Communication & Increased System Visibility Online	Virtual Programs	92	92	100
		Virtual Program Attendance	1,143	1,143	1,150
Eliminate Poverty & Hunger	Library Card Market Share Increase	Number of New Cards	22,744	22,744	22,800
Employment for All	Reduced Barriers to Digital Resource Access	eMaterials Borrowed	1,367,413	1,367,413	1,368,000

Public Works Agency

Daniel Woldesenbet
Director

Mission Statement

To enhance the quality of life for the people of Alameda County by providing safe, well-maintained, and lasting public works infrastructure through accessible, responsive, and effective services.

Financial and Personnel Summary

Public Works Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	387,607,566	393,542,345	0	393,542,345	5,934,779	1.5%
Property Tax	46,215,806	48,467,071	0	48,467,071	2,251,265	4.9%
AFB	200,238,844	190,502,003	0	190,502,003	(9,736,841)	-4.9%
Revenue	139,605,890	152,968,796	0	152,968,796	13,362,906	9.6%
Net	1,547,026	1,604,475	0	1,604,475	57,449	3.7%
FTE - Mgmt	72.23	72.23	0.00	72.23	0.00	0.0%
FTE - Non Mgmt	281.71	281.71	0.00	281.71	0.00	0.0%
Total FTE	353.94	353.94	0.00	353.94	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$1,604,475 and funding for 353.94 full-time equivalent positions. There is an increase of \$57,449 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$4.7M
- Internal Service Fund adjustments: \$2.8M

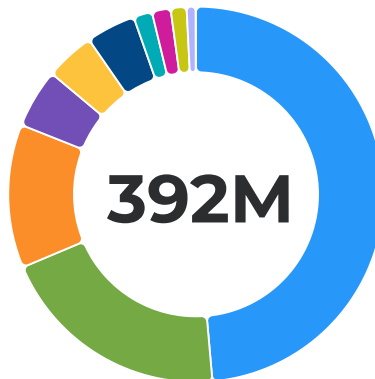
Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$74,003,602	\$73,851,573	\$110,279,083	\$114,985,223	4.27%
DISCRETIONARY SERVICES & SUPPLIES	\$162,584,618	\$156,797,706	\$335,066,222	\$333,202,916	-0.56%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$7,810,263	\$9,010,376	\$9,740,091	\$12,505,280	28.39%
OTHER CHARGES	\$2,532,749	\$1,780,489	\$2,654,333	\$2,842,329	7.08%
FIXED ASSETS	\$6,151,156	\$8,629,681	\$5,260,500	\$3,972,000	-24.49%
INTRA-FUND TRANSFER	-\$50,493,927	-\$50,946,449	-\$78,092,663	-\$80,565,403	3.17%
OTHER FINANCING USES	\$8,800,332	\$3,550,000	\$2,700,000	\$6,600,000	144.44%
Total Expenditures	\$211,388,793	\$202,673,376	\$387,607,566	\$393,542,345	1.53%

Revenues by Source



● AVAILABLE FUND BALANCE	\$190,502,003	48.61%
● STATE AID	\$78,581,297	20.05%
● PROPERTY TAX REVENUES	\$48,467,071	12.37%
● CHARGES FOR SERVICES	\$19,890,985	5.08%
● AID FROM FEDERAL GOVT	\$16,755,065	4.27%
● OTHER TAXES	\$16,611,031	4.24%
● USE OF MONEY & PROPERTY	\$6,305,245	1.61%
● LICENSES, PERMITS & FRANCHISES	\$6,300,173	1.61%
● OTHER FINANCING SOURCES	\$5,400,000	1.38%
● AID FROM LOCAL GOVT AGENCIES	\$3,055,000	0.78%
● OTHER REVENUES	\$45,000	0.01%
● FINES, FORFEITS & PENALTIES	\$25,000	0.01%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
PROPERTY TAX REVENUES	\$45,470,305	\$48,177,495	\$46,215,806	\$48,467,071	4.87%
OTHER TAXES	\$16,436,308	\$14,463,841	\$11,471,965	\$16,611,031	44.80%
LICENSES, PERMITS & FRANCHISES	\$4,753,288	\$6,226,000	\$7,275,265	\$6,300,173	-13.40%
FINES, FORFEITS & PENALTIES	\$3,781	\$3,159	\$25,000	\$25,000	0.00%
USE OF MONEY & PROPERTY	\$9,337,953	\$15,487,701	\$5,076,245	\$6,305,245	24.21%
STATE AID	\$52,947,248	\$61,152,338	\$61,503,859	\$78,581,297	27.77%
AID FROM FEDERAL GOVT	\$2,373,151	\$2,378,006	\$26,858,000	\$16,755,065	-37.62%
AID FROM LOCAL GOVT AGENCIES	\$9,238,384	\$7,585,186	\$3,889,000	\$3,055,000	-21.45%
CHARGES FOR SERVICES	\$19,331,516	\$20,413,495	\$19,357,356	\$19,890,985	2.76%
OTHER REVENUES	\$933,981	\$575,780	\$49,200	\$45,000	-8.54%
OTHER FINANCING SOURCES	\$10,898,368	\$3,575,977	\$4,100,000	\$5,400,000	31.71%
AVAILABLE FUND BALANCE	-	-	\$200,238,844	\$190,502,003	-4.86%
Total Revenues	\$171,724,284	\$180,038,977	\$386,060,540	\$391,937,870	1.52%

Key Investments

- Flood Control Restoration and Maintenance Projects
- Flood Control Capacity Improvement Projects
- Pavement Management Program
- Sidewalk Projects
- Roadway Improvement Projects Royal Ave
- Corridor Improvement Project (I-238)

Major Service Areas

CONSTRUCTION AND DEVELOPMENT DEPARTMENT

The Construction and Development Services Department provides contract administration and construction management/inspection services for transportation and flood control projects; facility engineering by designing improvements to County-owned facilities; engineering review of new subdivisions, commercial developments, and infrastructure; and assists in the issuance and inspection of building, grading, and encroachment permits.

ENGINEERING DEPARTMENTS

The Engineering Department is responsible for the development and implementation of the Public Works Agency (PWA) Transportation and Flood Control Infrastructure Improvement Program, including the identification, planning, and design of infrastructure improvement projects (e.g., roads, bridges, bicycle/pedestrian, levees, channels, pump stations, and dams); performing County Surveyor functions; and providing traffic operation improvements, transportation planning, watershed management, right-of-way services, environmental review and compliance, and stormwater quality protection services.

MAINTENANCE AND OPERATIONS

Maintenance and Operations maintains infrastructure in the unincorporated areas of the County, which includes 473 centerline miles of roadway with 96 traffic signals and 561 miles of flood control works; operates and maintains 24 pump stations and the six bridges that span the Oakland-Alameda estuary; and maintains 337 PWA-owned equipment and 110 vehicles for other agencies and cities. Maintenance and Operations services include providing landscape, streetscape, and flood control services for the residents of Alameda County.

AGENCY ADMINISTRATION AND MANAGEMENT SERVICES

Provides general and administrative services consisting of finance and accounting, human resources, information technology, community business outreach, and other business services to the operating departments of the PWA.

Mandated Services

Mandated services include building inspection, processing of land development and subdivision requests, County Surveyor functions, flood control, control of storm water pollution, road services, street lighting, and transportation planning. The level of services provided by the Public Works Agency is determined by specific statutes, ordinances, and the guidance of the Alameda County Board of Supervisors.

Discretionary Services

Discretionary services and programs carried out by PWA include the School Crossing Guard Program and the annual radar speed survey.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Eliminate Homelessness	Ensure housing and private development meet public health and safety standards through compliance with the California Building Code, County Ordinances, and Engineering Standards.	Issuance of building permits	7,800	7,603	8,000
Employment for All	Create new employment opportunities for hard to employ	Civicorps debris removal (cubic yards)	1,486	534	3,557
Accessible & Integrated Infrastructure	Reduce hazards and liability	Bridge Preventative Maintenance (each service)	100.0%	95.0%	100.0%
	Ensure traffic transit and reduce liability	Bridge Operational Status	100.0%	100.0%	100.0%

Registrar of Voters

Tim Dupuis
Registrar

Mission Statement

Seek better ways to provide services to encourage all eligible residents to exercise their right to vote; conduct elections in a fair, accurate, and efficient manner that inspires public confidence in the County elections process; maintain a continuous professional level of service to the public; and develop new techniques to improve outreach services that acknowledge the diversity of Alameda County.

Financial and Personnel Summary

Registrar of Voters	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	32,189,821	32,644,711	(142,230)	32,502,481	312,660	1.0%
Revenue	23,293,055	7,335,061	0	7,335,061	(15,957,994)	-68.5%
Net	8,896,766	25,309,650	(142,230)	25,167,420	16,270,654	182.9%
FTE - Mgmt	8.91	8.91	(1.08)	7.83	(1.08)	-12.1%
FTE - Non Mgmt	42.61	42.61	0.00	42.61	0.00	0.0%
Total FTE	51.52	51.52	(1.08)	50.44	(1.08)	-2.1%

Proposed Budget

The Proposed Budget includes a net county cost of \$25,167,420 and funding for 50.44 full-time equivalent positions. There is an increase of \$16,270,654 in net county cost and a decrease of 1.08 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$0.2M
- Internal Services Fund adjustments: \$0.5M
- Reduced printing: \$1.4M
- Decreased election services revenue: \$11.2M
- Reduction of use of designation: \$5.0M

Budget Balancing Adjustments

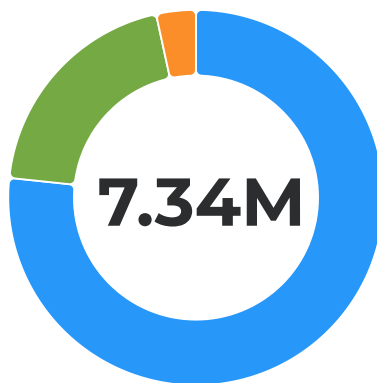
Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Elimination of long-term vacant positions: (\$0.1M)

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$8,463,681	\$10,979,950	\$6,318,444	\$6,413,590	1.51%
DISCRETIONARY SERVICES & SUPPLIES	\$17,111,910	\$17,117,962	\$21,956,745	\$21,704,633	-1.15%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$3,295,149	\$3,647,473	\$3,914,632	\$4,384,258	12.00%
FIXED ASSETS	\$21,192	\$910,000	-	-	-
OTHER FINANCING USES	\$628,950	\$782,030	-	-	-
Total Expenditures	\$29,520,881	\$33,437,416	\$32,189,821	\$32,502,481	0.97%

Revenues by Source



CHARGES FOR SERVICES	\$5,624,166	76.68%
OTHER REVENUES	\$1,460,895	19.92%
STATE AID	\$250,000	3.41%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
STATE AID	\$328,068	\$243,096	\$35,000	\$250,000	614.29%
CHARGES FOR SERVICES	\$15,553,159	\$8,689,467	\$16,797,160	\$5,624,166	-66.52%
OTHER REVENUES	\$37,880	\$110,451	\$1,460,895	\$1,460,895	0.00%
OTHER FINANCING SOURCES	-	-	\$5,000,000	-	-100.00%
Total Revenues	\$15,919,107	\$9,043,014	\$23,293,055	\$7,335,061	-68.51%

Key Investments

- June 2026 Primary Election

Major Service Areas

VOTER OUTREACH

Voter outreach is conducted to educate voters on how to register and vote in order to maintain voter registration at the highest level possible. The Registrar of Voters (ROV) trains groups conducting voter registration drives and distributes affidavits of registration throughout the County. Bilingual Burmese, Chinese (Cantonese and Mandarin), Hindi, Khmer, Korean, Laotian, Mien, Mongolian, Punjabi, Spanish, Tagalog, Telugu, and Vietnamese-speaking employees provide outreach services to these language communities.

CANDIDATE SERVICES

The purpose of candidate services is to provide access to the ballot for all candidates. The Registrar of Voters (ROV) distributes nomination papers, assists candidates who are filing to run for office, and accepts and maintains financial disclosure documents for candidates and committees.

RECRUITING

The ROV establishes and revises voting precincts and recruits election workers and bilingual election workers to work at vote centers, including eligible high school students recruited through the Student Election Worker Program.

ELECTION SERVICES

Election services make it possible for all voters to vote either by mail or at a vote center on Election Day. The ROV contracts with property owners for the use of space as vote centers, surveys for accessibility, assembles vote center supplies, and prepares voting equipment used at vote center locations.

VOTER REGISTRATION AND VOTE BY MAIL VOTING

The voter registration program maintains up-to-date voter rolls so that all eligible voters can cast their ballots on Election Day. The ROV prepares sample ballots and Voter Information Guides for every election and mails them to voters. The vote-by-mail service includes processing vote-by-mail voter applications and mailing ballots to all eligible voters. The ROV tabulates election results and conducts the official canvass of votes cast.

Mandated Services

All services provided by the Registrar of Voters (ROV) are mandated by the California Elections Code, the California Government Code, and the California Constitution. These mandated services include voter registration, voter outreach, candidate services, election services, and vote-by-mail services.

Discretionary Services

There are no discretionary services provided to County residents by the ROV.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Thriving and Resilient Population	Maintain voter registration at the highest level possible	Registered Voters	958,988	944,225	960,000
	Promote increased voter participation	Affidavits Processed	211,051	239,103	200,000
		Vote by Mail Ballots Returned	720,904	326,402	500,000
		Visitors to Website for Voter Registration Look Up/ Polling Place Look Up	202,045	69,322	69,322
		Visitors to Website for Election Results	511,292	190,611	190,611
	Provide access to the ballot for all candidates	Petition Signatures Checked	2,828	100,761	35,000

Treasurer-Tax Collector

Henry Levy
Treasurer-Tax Collector

Mission Statement

To provide Alameda County departments, and all other depositing agencies, with a safe, secure, and convenient countywide central banking facility and treasury administration services, including the investment of "idle" funds while awaiting their use for departmental operations; provide timely and accurate real estate and personal property tax billing and collection services; provide efficient business licensing services in unincorporated areas of the County; and provide comprehensive in-house administration of the County's deferred compensation programs.

Financial and Personnel Summary

Treasurer-Tax Collector	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	14,214,041	16,151,290	0	16,151,290	1,937,249	13.6%
Revenue	10,593,689	12,278,942	0	12,278,942	1,685,253	15.9%
Net	3,620,352	3,872,348	0	3,872,348	251,996	7.0%
FTE - Mgmt	21.33	21.33	0.00	21.33	0.00	0.0%
FTE - Non Mgmt	34.14	34.14	0.00	34.14	0.00	0.0%
Total FTE	55.47	55.47	0.00	55.47	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$3,872,348 and funding for 55.47 full-time equivalent positions. There is an increase of \$251,996 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$0.4M
- Internal Services Fund adjustments: \$1.5M
- Decrease in Property Tax Administration: \$0.1M
- Increase in indirect revenue: \$1.7M

Budget Balancing Adjustments

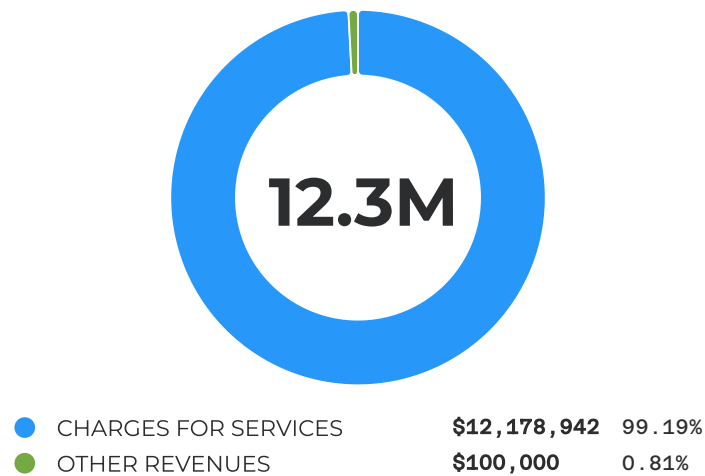
Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Use of prior-year one-time savings: \$1.0M

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$6,578,624	\$6,590,052	\$8,058,626	\$8,422,905	4.52%
DISCRETIONARY SERVICES & SUPPLIES	\$2,357,050	\$2,595,856	\$2,541,178	\$2,540,747	-0.02%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$2,707,569	\$3,417,564	\$3,654,237	\$5,227,638	43.06%
INTRA-FUND TRANSFER	-\$36,595	-\$44,434	-\$40,000	-\$40,000	0.00%
Total Expenditures	\$11,606,647	\$12,559,037	\$14,214,041	\$16,151,290	13.63%

Revenues by Source



Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
CHARGES FOR SERVICES	\$10,273,937	\$9,294,519	\$10,493,689	\$12,178,942	16.06%
OTHER REVENUES	\$98,445	\$85,027	\$100,000	\$100,000	0.00%
Total Revenues	\$10,372,382	\$9,379,546	\$10,593,689	\$12,278,942	15.91%

Key Investments

- Provide Alameda County departments and other depositing agencies with a safe, secure and convenient countywide central banking facility and treasury administration services
- Provide investment management of idle funds of the County and school districts while awaiting their use for departmental operations
- Provide timely and accurate real estate and personal property tax billing and collection services
- Provide efficient business licensing services in unincorporated areas of the County
- Provide comprehensive in-house administration of the County's deferred compensation programs.

Major Service Areas

The Treasurer-Tax Collector's Office is responsible for the billing and collecting of all property taxes in Alameda County, as well as the issuance, billing, and collecting of business licenses in the unincorporated areas of the County. The Treasurer provides the central banking facility to all County departments and agencies that are required to deposit their revenues with the Treasurer. While awaiting the need for the monies to fund operations, the Treasurer invests these monies to earn additional revenues for depositing agencies. Investments are made in accordance with guidelines prescribed by Government Code §53601, et seq. and the Treasurer's investment policy. The Board of Supervisors has designated the Treasurer-Tax Collector as the County's Deferred Compensation Plan Officer, charged with the responsibility of administering the County-sponsored 457(b) and 401(a) deferred compensation programs and to invest plan participant contributions in accordance with the Deferred Compensation Investment Policy Statement (IPS). The IPS defines the investment goals and objectives of the Plans and provides a structured and well-defined process to be applied to investment menu decisions.

Mandated Services

- §2602, et seq. of the California Revenue and Taxation Code requires the Treasurer-Tax Collector to bill, collect, and process all real estate and personal property taxes.
- §2.58.070, Custody of Funds of the Alameda County Charter requires the Treasurer to receive and secure revenues from all other sources.
- Chapter 3.04, §550 of the Alameda County Charter requires the Tax Collector to administer the issuance and collection of business licenses in the unincorporated areas of the County.

Discretionary Services

- By annual ordinance, the Board of Supervisors delegates its authority to invest "idle" funds in the County treasury to the County Treasurer. Government Code §53601, et seq. and the Treasurer's investment policy provide investment guidelines.
- By Board resolution, the Board of Supervisors designated the County Treasurer as the Deferred Compensation Plan Officer in charge of the administration of the voluntary employee-contributory tax-deferred savings plans sponsored by the County:
 - The 457 (b) plan with after-tax Roth feature for all County employees; and
 - The 401 (a) plan for certain qualified employee groups.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Accessible & Integrated Infrastructure	Support remote access enabling technologies.	Telephone-assisted calls	46,000	46,000	46,000
Accessible & Integrated Infrastructure	Make data-informed decisions to ensure future sustainability.	Invested Pooled Funds	\$11.0 billion	\$11.0 billion	\$11.3 billion
Employment for All	Be a great place to work with a commitment to meeting the changing needs and interests of employees and the County.	Deferred Compensation Plan Participants	8,276 Total	8,276 Total	8,276 Total
			6,110 Active	6,110 Active	6,210 Active
Prosperous & Vibrant Economy	Eliminate barriers and increase access to needed services and supports.	Business License Accounts	9,500	9,500	9,500

Zone 7 Flood Control Water Agency

Valerie Pryor
General Manager

Mission Statement

We deliver safe, reliable, efficient, and sustainable water and flood protection services.

Financial and Personnel Summary

Flood Control - Zone 7	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	161,625,000	163,144,478	0	163,144,478	1,519,478	0.9%
Property Tax	34,360,000	34,855,000	0	34,855,000	495,000	1.4%
AFB	55,663,000	54,515,478	0	54,515,478	(1,147,522)	-2.1%
Revenue	71,602,000	73,774,000	0	73,774,000	2,172,000	3.0%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	38.00	40.00	0.00	40.00	2.00	5.3%
FTE - Non Mgmt	91.54	96.54	0.00	96.54	5.00	5.5%
Total FTE	129.54	136.54	0.00	136.54	7.00	5.4%

Proposed Budget

The Proposed Budget has no net county cost and funding for 136.54 full-time equivalent positions. Budget adjustments include an increase in appropriation and financing sources of \$1,519,478 and an increase of 7.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

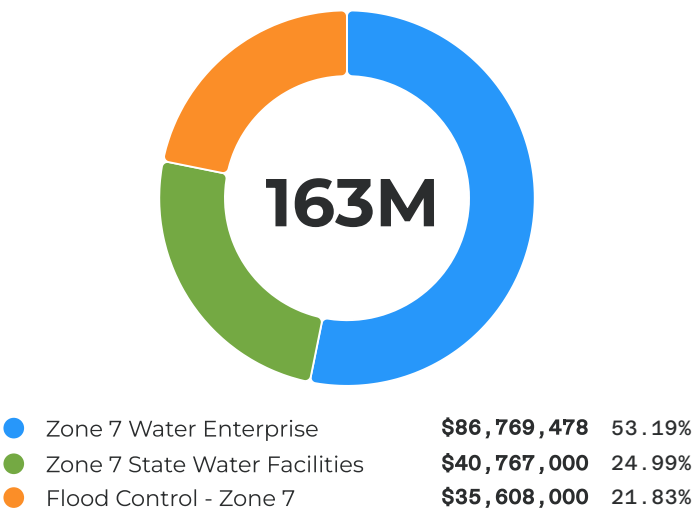
Major drivers necessary to support programs in Fiscal Year 2025-26 include:

- Salaries & Benefits adjustments: \$2.7M
- Internal Service Fund adjustments: \$0.04M
- Flood Control adjustments: \$0.1M
- Water Facilities adjustments: \$2.1M
- Water Enterprise adjustments: \$4.0M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

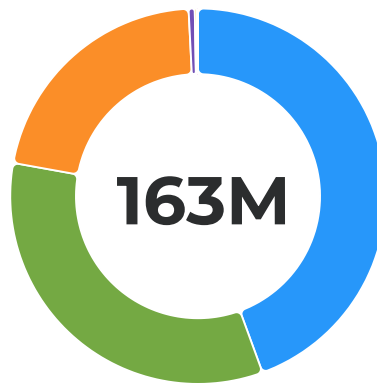
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$21,620,599	\$23,558,949	\$30,690,312	\$33,437,235	8.95%
DISCRETIONARY SERVICES & SUPPLIES	\$67,805,407	\$66,549,867	\$113,695,150	\$111,326,172	-2.08%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$261,479	\$275,524	\$287,538	\$337,071	17.23%
OTHER CHARGES	\$939,166	\$1,004,658	\$980,000	\$1,936,000	97.55%
FIXED ASSETS	\$482,721	\$195,116	\$2,650,000	\$2,650,000	0.00%
INTRA-FUND TRANSFER	-\$4,404,879	-\$4,641,260	-\$4,660,000	-\$4,660,000	0.00%
OTHER FINANCING USES	\$248,301	\$16,645,604	\$17,982,000	\$18,118,000	0.76%
Total Expenditures	\$86,952,794	\$103,588,457	\$161,625,000	\$163,144,478	0.94%

Revenues by Source



OTHER REVENUES	\$72,470,000	44.42%
AVAILABLE FUND BALANCE	\$54,515,478	33.42%
PROPERTY TAX REVENUES	\$34,855,000	21.36%
USE OF MONEY & PROPERTY	\$858,000	0.53%
OTHER TAXES	\$297,000	0.18%
STATE AID	\$99,000	0.06%
AID FROM LOCAL GOVT AGENCIES	\$27,000	0.02%
CHARGES FOR SERVICES	\$23,000	0.01%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
PROPERTY TAX REVENUES	\$34,943,494	\$35,993,988	\$34,360,000	\$34,855,000	1.44%
OTHER TAXES	\$244,422	\$232,252	\$288,000	\$297,000	3.13%
LICENSES, PERMITS & FRANCHISES	\$1,370	\$1,810	-	-	-
FINES, FORFEITS & PENALTIES	\$4	-	-	-	-
USE OF MONEY & PROPERTY	\$948,303	\$1,713,130	\$1,397,000	\$858,000	-38.58%
STATE AID	\$137,947	\$131,701	\$99,000	\$99,000	0.00%
AID FROM FEDERAL GOVT	\$71	\$70	-	-	-
AID FROM LOCAL GOVT AGENCIES	\$40,112	\$43,764	\$27,000	\$27,000	0.00%
CHARGES FOR SERVICES	\$37,572	\$58,899	\$23,000	\$23,000	0.00%
OTHER REVENUES	\$35,345,501	\$58,440,309	\$69,768,000	\$72,470,000	3.87%
OTHER FINANCING SOURCES	\$43,301	-	-	-	-
AVAILABLE FUND BALANCE	-	-	\$55,663,000	\$54,515,478	-2.06%
Total Revenues	\$71,742,096	\$96,615,922	\$161,625,000	\$163,144,478	0.94%

Key Investments

- Fire and Flood Abatement Tools
- Stream Gauge Networking Tools that provide real-time data
- Clean Water Protection

Major Service Areas

FLOOD CONTROL

Zone 7 manages a 37-mile network of streams and flood channels that protect the Tri-Valley community in the advent of a storm. Additionally, Zone 7 provides dedicated stream and flood channel management, and community outreach to engage residents in the care of watershed and flood preparedness efforts. This is done to ensure that the entire area will remain safe during a flood.

WATER SUPPLY AND WATER QUALITY

Zone 7 (Agency) operates the Del Valle Water Treatment Plant and Patterson Pass Water Treatment Plant to treat raw water delivered from the State Water Project. The Agency also operates the Mocho Groundwater Demineralization Plant, which removes minerals from groundwater, resulting in softer water delivered to the system. Additionally, the Agency also operates the Stoneridge Well and Chain of Lakes Well Ion Exchange Per- and Polyfluorinated Substance (PFAS) Treatment Facilities to remove PFAS from groundwater. The Agency operates ten groundwater supply wells and a state-of-the-art water quality testing laboratory.

GROUNDWATER PROTECTION

In 2014, California enacted the Sustainable Groundwater Management Act (SGMA) to better manage groundwater supplies over the long-term. SGMA designated Zone 7 Water Agency as the exclusive Groundwater Sustainability Agency for groundwater basins within its boundaries. Zone 7 has a role in all or portions of three groundwater basins. The Livermore Valley Groundwater Basin spans the central part of the valley and portions of the basin exist in the cities of Dublin, Livermore and Pleasanton.

WATER ENTERPRISE ENGINEERING

Zone 7's Facility Engineering team plans, designs, and constructs major water supply, conveyance, production, as well as delivery facilities for the expansion of system-wide improvements, and renewal/replacement programs.

ADMINISTRATION

Zone 7's Office of the General Manager provides overall administrative and management support to the Agency.

INTEGRATED PLANNING

Integrated Planning efforts incorporate water supply/quality, water conservation, flood protection, stream management, groundwater, watershed protection, and environmental planning activities.

Mandated Services

The Alameda County Flood Control and Water Conservation District (Zone 7) supplies treated drinking water to retailers serving over a quarter million people in the Tri-Valley area, including the cities of Pleasanton, Livermore, Dublin, and through special agreement with the Dublin San Ramon Services District, to the Dougherty Valley area. The Agency also supplies untreated water directly to agricultural businesses for the irrigation of 3,500 acres, primarily South Livermore Valley vineyards. In addition, Zone 7 Water Agency serves as the exclusive Groundwater Sustainability Agency for groundwater basins within its boundaries.

The Agency maintains 37 miles of local flood-protection channels, which represent approximately one third of all the Livermore and Amador Valley's channels and creeks.

Discretionary Services

There are no discretionary services or programs provided to Alameda County residents by Zone 7.

Performance Metrics

Vision 2036 Alignment (10x Goal)	Department Objectives	Performance Metrics	FY 24-25 Target	FY 24-25 Estimate	FY 25-26 Target
Safe and Livable Communities	Provide customers with reliable water supply and infrastructure.	Acre-feet of Water Delivered per Fiscal Year	34,000	24,400	35,000
	Manage and protect the groundwater basin as the State of California-designated Groundwater Sustainability Agency.	Groundwater Samples	250	175	250
	Provide an effective system of Flood Protection.	Miles of Flood Protection Channels Maintained	37	37	37



HEALTH CARE SERVICES DEPARTMENTS

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AC Health, Office of the Agency Director

Aneeka Chaudhry
Interim Agency Director

Mission Statement

Achieve health equity by working in partnership to provide high quality services, foster safe and healthy communities, and promote fair and inclusive opportunities for all residents.

Financial and Personnel Summary

AC Health, Office of the Agency Director	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	189,205,906	230,477,645	(3,716,739)	226,760,906	37,555,000	19.8%
AFB	0	1,330,640	0	1,330,640	1,330,640	0.0%
Revenue	109,230,487	143,309,265	2,187,376	145,496,641	36,266,154	33.2%
Net	79,975,419	85,837,740	(5,904,115)	79,933,625	(41,794)	-0.1%
FTE - Mgmt	210.58	208.41	0.00	208.41	(2.17)	-1.0%
FTE - Non Mgmt	78.89	77.06	0.00	77.06	(1.83)	-2.3%
Total FTE	289.47	285.47	0.00	285.47	(4.00)	-1.4%

**Budget for Medical Care Financing is included at the program level.*

Proposed Budget

The Proposed Budget includes a net county cost of \$79,933,625 and funding for 285.47 full-time equivalent positions. There is a decrease of \$41,794 in net county cost and a decrease of 4.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

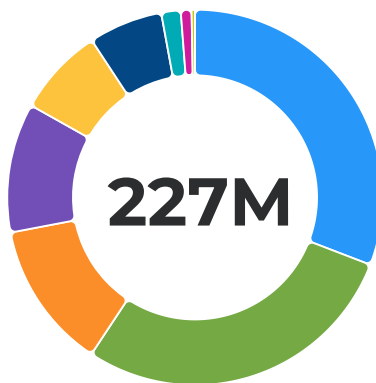
- Salaries & Benefits adjustments: \$3.2M
- Internal Services Fund adjustments: \$0.8M
- Community-based organization cost-of-living adjustments (COLAs): \$2.8M
- Use of Emergency Medical Services' available fund balance: \$1.3M
- Adjustment to 4.00 full-time equivalent (FTE) vacant Future of Public Health positions to align with state funding reduction: \$0.8M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- One-time increase of Measure A revenues to support HealthPAC staffing and community-based organization COLAs: \$4.2M
- One-time increase in state Housing and Homelessness grant revenue: \$1.5M
- Ongoing reduction to discretionary services for general administration and consulting services: \$0.1M

Appropriations by Budget Unit

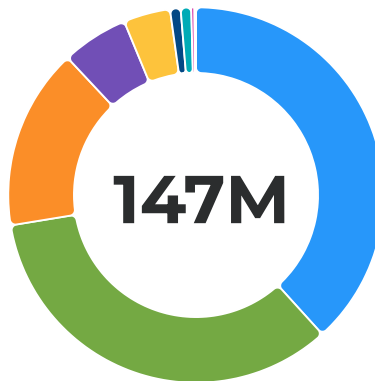


Agency Indigent Health Care Services	\$69,932,322	30.84%
AC Health OAD Grants	\$64,540,546	28.46%
Health Protection CSA EM-1983-1	\$28,775,931	12.69%
Agency Homeless Health Care	\$25,290,084	11.15%
AC Health Administration	\$17,228,348	7.60%
Agency School Health Services	\$14,453,849	6.37%
HCSA EMS Operations	\$3,774,096	1.66%
HCSA Human Resources	\$2,086,430	0.92%
Agency Other Health Care Services	\$679,300	0.30%

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$46,218,857	\$48,877,291	\$53,231,818	\$60,535,594	13.72%
DISCRETIONARY SERVICES & SUPPLIES	\$152,054,252	\$175,243,461	\$129,835,507	\$168,226,717	29.57%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$11,070,797	\$16,135,728	\$14,481,026	\$15,270,861	5.45%
OTHER CHARGES	\$103,218,167	\$56,541,345	\$45,966,188	\$46,198,719	0.51%
INTRA-FUND TRANSFER	-\$37,426,822	-\$39,188,268	-\$54,308,633	-\$63,470,985	16.87%
OTHER FINANCING USES	-	\$897,941	-	-	-
Total Expenditures	\$275,135,251	\$258,507,499	\$189,205,906	\$226,760,906	19.85%

Revenues by Source



● AID FROM FEDERAL GOVT	\$56,193,079	38.27%
● CHARGES FOR SERVICES	\$50,121,297	34.14%
● STATE AID	\$22,935,138	15.62%
● OTHER REVENUES	\$8,413,014	5.73%
● OTHER FINANCING SOURCES	\$5,910,924	4.03%
● AID FROM LOCAL GOVT AGENCIES	\$1,333,189	0.91%
● AVAILABLE FUND BALANCE	\$1,330,640	0.91%
● USE OF MONEY & PROPERTY	\$400,000	0.27%
● LICENSES, PERMITS & FRANCHISES	\$150,000	0.10%
● FINES, FORFEITS & PENALTIES	\$40,000	0.03%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$102,954	\$85,837	\$150,000	\$150,000	0.00%
FINES, FORFEITS & PENALTIES	-	-	\$30,000	\$40,000	33.33%
USE OF MONEY & PROPERTY	\$303,232	\$695,826	\$225,000	\$400,000	77.78%
STATE AID	\$76,195,365	\$33,523,962	\$8,968,649	\$22,935,138	155.73%
AID FROM FEDERAL GOVT	\$27,438,861	\$39,520,836	\$43,200,054	\$56,193,079	30.08%
AID FROM LOCAL GOVT AGENCIES	\$720,609	\$8,650,505	\$233,750	\$1,333,189	470.35%
CHARGES FOR SERVICES	\$37,102,719	\$48,246,349	\$40,453,352	\$50,121,297	23.90%
OTHER REVENUES	\$6,609,266	\$6,995,756	\$10,618,883	\$8,413,014	-20.77%
OTHER FINANCING SOURCES	\$4,595,464	\$3,808,810	\$5,350,799	\$5,910,924	10.47%
AVAILABLE FUND BALANCE	-	-	-	\$1,330,640	-
Total Revenues	\$153,068,470	\$141,527,881	\$109,230,487	\$146,827,281	34.42%

Key Investments

- Continued investment in Housing and Homelessness services
- Ongoing funding of Health Program of Alameda (HealthPAC)
- Permanent Local Housing Allocation Funds to support housing-related projects
- Increased contracts with Alameda Health System

Major Service Areas

OFFICE OF THE AGENCY DIRECTOR

The Office of the Agency Director (OAD) provides leadership and direction for all Alameda County Health (AC Health) operations and reports to the Board of Supervisors regarding budget, programs, services, and outcomes. Key programs and cross-agency functions are overseen by AC Health's Assistant Agency Director, Medical Director, Health Officer, Finance Director, HR Director, EMS Director, and Director of Housing and Homelessness Services. Functions include executive oversight of the four departments within AC Health (Office of the Agency Director, Behavioral Health Department, Environmental Health Department, and Public Health Department); strategic policy and program planning for health, fund development, and revenue maximization efforts; coordination with, and support for the countywide safety net; and implementation of special projects that address the health of the County's children, families, seniors, and other vulnerable populations. OAD provides leadership as well as fiscal and administrative support to programs and services within the OAD and supports agency-wide alignment in the areas of policy and planning, finance and budget, procurement and contracts, human resources, information systems, compliance, and communications.



HEALTHY SCHOOLS AND COMMUNITIES

Healthy Schools and Communities (HSC) partners with school districts to build school-based health and wellness systems and provides school districts an array of school-based, school-linked health and wellness services for youth and families. HSC also offers support for educators and health, youth, and family professionals working to improve health and education for young people. The Alameda County Court Appointed Special Advocates (CASA) Program, which also sits under HSC, recruits, trains, and supports members of the community (CASAs) who volunteer to mentor and advocate on behalf of children and youth in the County foster care/juvenile court system. CASAs are appointed by a judicial officer and serve as the “eyes and ears” of the judge for children in foster care.

EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) Agency plans, implements, evaluates, and regulates the emergency medical services system throughout Alameda County, including non-emergency and 911 communications, dispatch, response, treatment, and transport services provided by a comprehensive network of prehospital providers as well as hospital-based emergency departments, critical, and specialty care centers. EMS ensures the efficiency, effectiveness, and quality of the system through program and policy development and implementation, regulation, contract monitoring, research, and education. The EMS Injury Prevention Program conducts extensive outreach to children and older adults to prevent unintentional injuries with a focus on bike, helmet, and passenger safety for children and fall prevention and medication safety for older adults. The EMS Health Emergency Preparedness and Response (HEPR) Program develops plans and builds capacity for response to community-wide disasters. EMS Corps trains young men and women from our communities as Emergency Medical Technicians (EMTs) while providing multifaceted support, preparing them for careers in healthcare and public service. The program is recognized for its success and is being replicated throughout the state of California.

INDIGENT HEALTH SERVICES/HEALTHPAC

The Health Program of Alameda County (HealthPAC) provides comprehensive health care services for low-income people ineligible for Medi-Cal programs. Through a contracted network of ten health care providers, HealthPAC dollars are leveraged to improve quality of care and accessibility to the safety net system's other benefit programs, such as Medi-Cal. Client eligibility and enrollment is managed by Indigent Health Services through the administration of One-e-App, the system of record for HealthPAC.

SPECIAL PROJECTS OFFICE

The Special Projects Office (SPO) offers project management and program design support for sensitive and/or highly visible procurements, contracts, and provider relations on behalf of AC Health Departments. The SPO was created in response to the increasing volume of innovative pilot projects and cutting-edge programming that AC Health is known for locally and nationally. The SPO offers customized program-driven services that support operational staff in RFP development and implementation, service delivery, program design and implementation, and oversight responsibilities.

HOUSING AND HOMELESSNESS SERVICES

Alameda County Health Housing and Homelessness Services (H&H) supports a robust, integrated, and coordinated system for housing and homelessness programs and services, and acts as the County's point of contact on homelessness strategic planning. H&H works within AC Health and with other County agencies and departments, cities, community-based organizations and partners to reduce mortality, and improve health and housing outcomes among people experiencing homelessness. Coordinated Entry, Housing Services (including California Advancing and Innovating Medi-Cal Housing Community Supports), the Homeless Management Information System, Youth Services and Health Care for the Homeless (HCH), are all operated within H&H. HCH is a federally-designated health center program offering medical, mental health, dental, optometry, pharmacy, and case management services that are directly provided by staff and through contracted provider organizations including Alameda Health System and other Federally Qualified Health Centers.

CALIFORNIA ADVANCING AND INNOVATING MEDI-CAL (CalAIM) IMPLEMENTATION

Launched in January 2022, CalAIM is a large-scale and multi-year set of initiatives to transform California's Medi-Cal system, with the overarching goals of streamlining beneficiary experience, improving health outcomes through a whole-person care approach, and reducing administrative complexity. As CalAIM will touch on nearly all aspects of AC Health's work over the next several years, AC Health's cross-agency CalAIM team is led by OAD. The departments of Behavioral Health, Public Health, and OAD are responsible for the implementation of major deliverables in partnership with the County's Medi-Cal managed care plans. As of February 2025, AC Health departments and programs are providing CalAIM housing community support, medically tailored meals, asthma remediation, and enhanced care management for adults with severe mental illness and/or substance-use disorders, people experiencing homelessness, children enrolled in California Children's Services (CCS) with additional needs, and children who are at risk for avoidable hospital utilization. AC Health relies heavily on its Social Health Information Exchange, Community Health Record, and Homeless Management Information System to support care coordination and billing/claiming for CalAIM services.

STRATEGIC INITIATIVES AND PUBLIC AFFAIRS

The Strategic Initiatives and Public Affairs (SIPA) team fosters greater coordination and integrated planning across AC Health departments to enhance the agency's ability to address multi-faceted needs in the community; helps strengthen cross-agency infrastructure and workforce to better serve populations shared across departments and programs; serves as the agency's lead on internal and external communications; and supports the development, facilitation, and coordination of AC Health's policy activities, legislative efforts, and relationship building with stakeholders.

Mandated Services

Mandated services include administration and monitoring of County Indigent Health Care Services, including guidelines for serving the County's medically indigent population as required by §17000 of the Welfare and Institutions Code, and all indigent health care provider agreements. Mandated services also include the provision of medical and health care services to youth in custody at Alameda County's 24-hour Juvenile Justice Center. These services must comply with Title 15 of the California Code of Regulations; Division 1, Board of State and Community Corrections; Chapter 1, Board of State and Community Corrections; Subchapter 5, Minimum Standards for Juvenile Facilities; Article 8, Health Services §§1400- 1454. Emergency Medical Services (EMS) services, including monitoring the performance of the 911 system and the provider contracts, are mandated functions of the Local EMS Agency as outlined in the California Code of Regulations Title 22, Division 9 and the California Health and Safety Code Division 2.5 (predominantly §§1797-1799).

Discretionary Services

Discretionary services focus on leadership and advocacy on health issues affecting vulnerable populations, as well as health services to indigent and underserved populations. These programs and services include: Healthy Schools and Communities, EMS Corps, Health Pipeline Partnership, Health Program of Alameda County (HealthPAC), Housing and Homelessness Services, REACH Ashland Youth Center, children and senior injury prevention programs, health insurance outreach and enrollment activities, lead governmental agency for the Senate Bill 910 Medi-Cal Administrative Activities/Targeted Case Management claiming program, Youth Ventures, Healthy Smiles Dental Program, administration of the Tobacco Master Settlement Fund, the County Measure A fund, and the hospital financing and Intergovernmental Transfer programs.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objective	Performance Measures	FY 24-25 Target	FY 24-25 Estimate	FY 25-26 Target
EMERGENCY MEDICAL SERVICES					
Safe & Livable Communities	The Alameda County EMS Agency promotes child passenger safety by coordinating the distribution and inspection of child safety car seats in partnership with community organizations. Through education, hands-on instruction, and seat fittings, the Agency ensures that families have access to properly installed car seats, reducing injury risks for young passengers.	Car seats distributed and inspections conducted through the Injury Prevention Car Seat Program	300 / 220	353 / 242	350 / 225
HOUSING AND HOMELESSNESS SERVICES					
Eliminate Homelessness	Continue to implement the Home Together 2026 Community Plan and begin the Home Together 2030 plan refresh to prevent racially disproportionate inflow into homelessness, strengthen equitable access to low-or-no-barrier homelessness services and housing opportunities, implement coordinated prevention strategies, improve access and coordinated entry, and increase availability of shelter services.	Households served by the homelessness response system and received services that include permanent housing, emergency shelter, safe parking, housing problem-solving and street outreach	20,000	22,666	22,000
HEALTHPAC					
Health for All	Support and maintain a strong and robust local healthcare safety net through key programs like HealthPAC, behavioral health services, housing and homelessness services, public health programs, and partnership and cross-system coordination with community providers and partners.	Eligible patients who received assistance with new or renewal Medi-Cal applications	6,000	4,202	5,200



AC Health, Behavioral Health Department

Dr. Karyn Tribble
Director

Mission Statement

Our mission is to maximize the recovery, resilience and wellness of all eligible Alameda County residents who are developing or experiencing serious mental health, alcohol, or drug concerns.

Financial and Personnel Summary

AC Health, Behavioral Health Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	760,096,354	811,114,335	(3,265,832)	807,848,503	47,752,149	6.3%
Revenue	695,885,264	741,364,278	2,500,000	743,864,278	47,979,014	6.9%
Net	64,211,090	69,750,057	(5,765,832)	63,984,225	(226,865)	-0.4%
FTE - Mgmt	317.51	331.59	0.00	331.59	14.08	4.4%
FTE - Non Mgmt	482.94	481.86	0.00	481.86	(1.08)	-0.2%
Total FTE	800.45	813.45	0.00	813.45	13.00	1.6%

Proposed Budget

The Proposed Budget includes a net county cost of \$63,984,225 and funding for 813.45 full-time equivalent positions. There is a decrease of \$226,865 in net county cost and an increase of 13.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

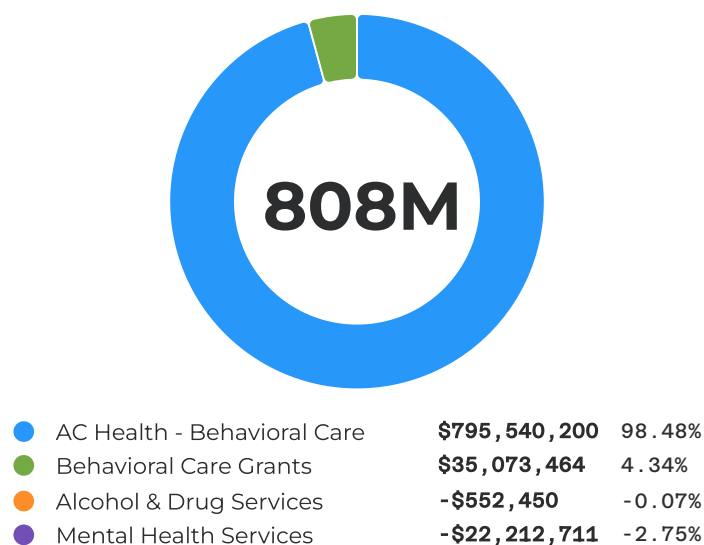
- Salaries & Benefits adjustments: \$5.1M
- Internal Service Fund adjustments: \$1.4M
- Community Based Organization cost-of-living adjustments (COLAs): \$1.0M
- Increased operating costs for Alameda Health System: \$1.0M
- Increase in 1991 Realignment revenue: \$3.2M
- Reduced expenses for supplies and training: \$0.4M
- Miscellaneous adjustments increasing revenue: \$0.7M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Salary savings: \$2.0M
- Increase in Drug Medi-Cal revenue: \$1.5M
- Increase in one-time 2011 Realignment revenue: \$1.0M
- Reduced expenses for pharmaceuticals: \$0.3M
- Reduced expenses due to prior-year savings: \$1.0M

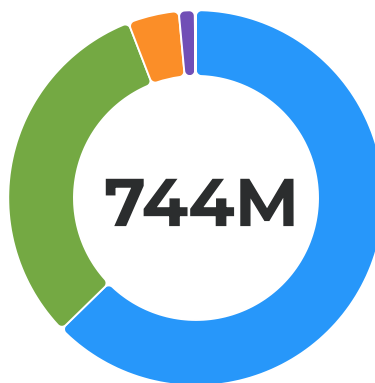
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$94,694,983	\$101,303,628	\$147,152,322	\$154,521,851	5.01%
DISCRETIONARY SERVICES & SUPPLIES	\$654,958,878	\$696,101,086	\$599,036,765	\$639,547,349	6.76%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$15,345,372	\$18,574,221	\$18,754,933	\$20,277,521	8.12%
OTHER CHARGES	\$14,015,108	\$10,110,423	\$17,667,242	\$16,166,943	-8.49%
INTRA-FUND TRANSFER	-\$21,641,056	-\$24,277,763	-\$22,614,908	-\$22,765,161	0.66%
OTHER FINANCING USES	\$232,300	\$33,750	\$100,000	\$100,000	0.00%
Total Expenditures	\$757,605,586	\$801,845,346	\$760,096,354	\$807,848,503	6.28%

Revenues by Source



● STATE AID	\$466,352,414	62.69%
● CHARGES FOR SERVICES	\$233,949,784	31.45%
● AID FROM FEDERAL GOVT	\$32,604,762	4.38%
● OTHER REVENUES	\$10,202,566	1.37%
● FINES, FORFEITS & PENALTIES	\$450,000	0.06%
● USE OF MONEY & PROPERTY	\$304,752	0.04%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 MOE (% Change)
FINES, FORFEITS & PENALTIES	\$100,016	\$192,720	\$450,000	\$450,000	0.00%
USE OF MONEY & PROPERTY	\$304,752	\$304,752	\$304,752	\$304,752	0.00%
STATE AID	\$278,359,578	\$325,736,241	\$437,834,593	\$466,352,414	6.51%
AID FROM FEDERAL GOVT	\$39,017,239	\$8,351,906	\$33,239,753	\$32,604,762	-1.91%
CHARGES FOR SERVICES	\$194,603,084	\$69,572,541	\$211,092,596	\$233,949,784	10.83%
OTHER REVENUES	\$8,376,700	\$3,068,999	\$12,963,570	\$10,202,566	-21.30%
OTHER FINANCING SOURCES	\$254,629	-	-	-	-
Total Revenues	\$521,015,999	\$407,227,158	\$695,885,264	\$743,864,278	6.89%

Key Investments

- Continued investment in the Forensic Plan
- Continued investments in mental health and substance use services provided by community-based organizations
- Community Assistance, Recovery and Empowerment (CARE) Act program implementation
- CalAIM Community Supports and Enhanced Care Management implementation

Major Service Areas

AC Health, Behavioral Health Department's (ACBHD) major service areas include the following:

Child and Young Adult System of Care – Behavioral Health services for beneficiaries between the ages of birth to 24 years.

Adult and Older Adult System of Care – Behavioral Health services to beneficiaries between the ages of 25 through the lifespan.

Substance Use Disorder Continuum of Care – Managed care substance use services for all age groups regardless of severity of diagnosis.

Crisis Services System of Care – Provision and oversight of crisis intervention, coordination, and follow-up care across the County.

Forensic, Diversion, and Re-Entry Services System of Care – Comprehensive services and coordination provided to justice-involved individuals.

Office of the Medical Director – Psychiatric, nursing, and pharmacologic services to all beneficiaries.

Health Equity Division, Offices of Peer Support Services & Family Empowerment – Support and advocacy for ACBHD clients and family members; and engagement with peer-based services, programs, and training system-wide.

Employment Services Division – Provides vocational services, advocacy, and support to ACBHD clients.

Mandated Services

Substance Use Disorder Services: The level of mandated services is determined by State and federal Medicaid statutes. Title 22 California Code of Regulations §51341.1 Drug Medi-Cal Regulations, amended and endorsed by the State of California as of July 14, 2015, is intended to ensure firm adherence to regulations in the provision of quality services for clients. Although local needs and priorities are given primary focus, various federal and State requirements exist for prevention activities, services for perinatal women, and individuals with HIV/AIDS. Beyond those mandates, AC Health, Behavioral Health Department (ACBHD) maintains a full range of services, including residential, nonresidential, prevention, and driving under the influence and drug diversion programs.

Mental Health Services: The level and range of services recommended, and the target population are prescribed by Assembly Bill 1288, the Bronzan-McCorquodale Mental Health Act, which requires the County to fund mental health services for people with a serious, persistent mental illness or children with serious emotional disturbances within specific funding guidelines. Mandated services include psychiatric crisis or emergency treatment, inpatient care, outpatient/day treatment, case management, conservatorship, administration, and evaluation. Additional funds are utilized for urgent medication services at all four clinics and full day services to meet and maintain network adequacy per the Centers for Medicare & Medicaid Services Final Rule requirements.

Medi-Cal Consolidation: Requires ACBHD to provide the full range of mental health services to any Alameda County Medi-Cal beneficiary meeting Medi-Cal medical necessity criteria and in need of those services.

Discretionary Services

County General Fund dollars over and above those required as a match for State and federal dollars are defined as discretionary. These dollars are used by AC Health, Behavioral Health Department (ACBHD) to:

- Provide housing support for individuals who are unhoused or have mental or/and substance use disorders.
- Deliver mental health and substance use services based on a comprehensive assessment of each individual's needs, across the County. This includes services for justice-involved adults and youth; adults with traumatic brain injuries and neurobehavioral problems; children in group homes and out-of-home placements; consumer-run self-help and empowerment programs; vocational training; and a continuum of alcohol and other drug services.
- Serve clients with life-threatening crises, providing urgent and crucial support to those who are otherwise ineligible for services through the State's mandated services.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Health for All	ACBHD Utilization Management will result in a 10% reduction in the average length of stay in psychiatric emergency departments during the next FY.	Average length of stay in John George psychiatric emergency services (PES) during the FY.	15 hours	TBD	13 hours
	ACBHD, in partnership with the Managed Care Plan (MCP), Office of Education (OED), and school district partners, will facilitate a process to map out behavioral health and wellness resources available to our shared clients by March 2026. As a result of this mapping process, there will be an overall increase in utilization of ACBHD outpatient services by 5%, as measured by an increase in referrals to ACBHD for outpatient services within 6 months post-release from the map.	Number of referrals to ACBHD for outpatient services during the FY.	4,550	TBD	4,752
Thriving & Resilient Population	Vocational Services will serve 300 unique clients by the end of FY 2025-26.	Number of clients served by vocational services in the FY.	290	TBD	300
Collaboration	Increase the percentage of beneficiaries identified as opioid substance users who receive non-methadone Medication-Assisted Treatment (MAT) by 10% within FY 2025-26.	The number of clients served in SUD who were administered MAT by a BHD provider.	1,440	TBD	1,503

AC Health, Environmental Health Department

Ronald Browder
Director

Mission Statement

To protect the health, safety, and well-being of the public through promotion of environmental quality.

Financial and Personnel Summary

AC Health, Environmental Health Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	45,405,295	46,991,292	0	46,991,292	1,585,997	3.5%
AFB	1,675,585	1,675,585	0	1,675,585	0	0.0%
Revenue	42,135,806	43,721,803	0	43,721,803	1,585,997	3.8%
Net	1,593,904	1,593,904	0	1,593,904	0	0.0%
FTE - Mgmt	36.00	35.00	0.00	35.00	(1.00)	-2.8%
FTE - Non Mgmt	151.57	152.57	0.00	152.57	1.00	0.7%
Total FTE	187.57	187.57	0.00	187.57	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$1,593,904 and funding for 187.57 full-time equivalent positions. There is no change in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

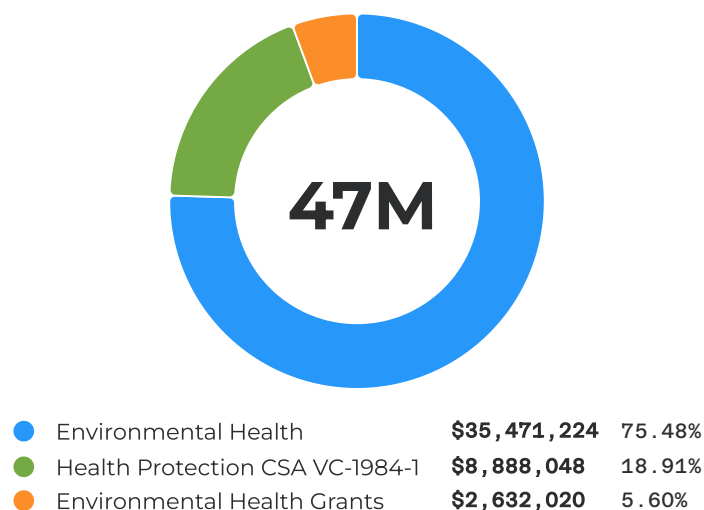
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$1.3M
- Internal Services Fund adjustments: \$0.2M
- Increased revenue from service fees and charges: \$1.5M
- Increased Vector Control assessment revenue: \$0.3M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$24,250,492	\$25,176,973	\$31,556,305	\$32,833,995	4.05%
DISCRETIONARY SERVICES & SUPPLIES	\$6,995,627	\$7,212,700	\$10,342,763	\$10,388,817	0.45%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$2,685,034	\$3,298,443	\$3,286,313	\$3,529,553	7.40%
OTHER CHARGES	\$124,487	\$110,695	\$86,680	\$105,693	21.93%
OTHER FINANCING USES	-	\$71,031	\$133,234	\$133,234	0.00%
Total Expenditures	\$34,055,639	\$35,869,842	\$45,405,295	\$46,991,292	3.49%

Revenues by Source



● CHARGES FOR SERVICES	\$40,951,183	90.21%
● STATE AID	\$2,632,020	5.80%
● AVAILABLE FUND BALANCE	\$1,675,585	3.69%
● OTHER REVENUES	\$98,600	0.22%
● USE OF MONEY & PROPERTY	\$40,000	0.09%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
USE OF MONEY & PROPERTY	\$12,027	\$16,545	\$40,000	\$40,000	0.00%
STATE AID	\$1,403,520	\$1,337,970	\$2,550,100	\$2,632,020	3.21%
CHARGES FOR SERVICES	\$29,870,708	\$31,897,622	\$39,447,106	\$40,951,183	3.81%
OTHER REVENUES	\$1,438,512	\$94,873	\$98,600	\$98,600	0.00%
OTHER FINANCING SOURCES	-	\$2,388	-	-	-
AVAILABLE FUND BALANCE	-	-	\$1,675,585	\$1,675,585	0.00%
Total Revenues	\$32,724,767	\$33,349,399	\$43,811,391	\$45,397,388	3.62%

Key Investments

- Continued investment in environmental protection
- Ongoing funding for vector control
- Information Systems update

Major Service Areas

FOOD SAFETY PROGRAM

The Food Safety Program monitors all retail food facilities in the County (excluding the City of Berkeley) to ensure a safe and wholesome food supply for the public. Food facilities include restaurants, markets, bakeries, liquor stores, bars, skilled nursing facilities, certified farmers' markets, food service at fairs and festivals, catering trucks, hot dog carts, ice cream trucks, produce vehicles, cottage food operations, microenterprise home kitchen operations, and food vending machines.

RECREATIONAL HEALTH PROGRAM

The Recreational Health Program conducts inspections to ensure that public pools, spas, beaches, and other water sports contact areas are maintained in accordance with Health and Safety Code standards. Follow-up inspections and routine sampling of the water from these facilities are also conducted to verify compliance. All new and remodeled public facilities are required to submit plans for review and approval to this department before starting construction.

HAZARDOUS MATERIALS

AC Health, Environmental Health Department (ACEHD) is the Certified Unified Program Agency (CUPA) that implements and enforces numerous local, state, and federal hazardous materials programs in the County. CUPA inspects, responds to complaints, and provides training and assistance to regulated businesses to ensure compliance with hazardous materials laws and regulations for the protection of communities and the environment. CUPA's jurisdiction includes the cities of Alameda, Albany, Dublin, Emeryville, Newark, Oakland and Piedmont; the unincorporated areas of Castro Valley, Fremont, Hayward, Livermore, Pleasanton, San Leandro, San Lorenzo and Sunol; and parts of Byron, Mountain House, and Tracy.

HOUSEHOLD HAZARDOUS WASTE AND SMALL QUANTITY GENERATORS

The Household Hazardous Waste Program provides convenient collection and disposal services for hazardous products and regulated wastes from residences and eligible businesses. Program services protect public health and the environment by helping residents remove hazardous and toxic materials from their homes and reduce the potential for environmental impact from improper disposal. For eligible businesses and organizations, the program offers low-cost options for hazardous waste management.

CLEAN WATER PROGRAM

The Clean Water Program assists the Alameda County Public Works Agency in maintaining the County's compliance with the San Francisco Bay Region Municipal Regional Stormwater National Pollutant Discharge Elimination System Permit (MRP), which is administered by the State Water Board, through education, inspection and enforcement of the MRP at businesses in the County's unincorporated areas.

ONSITE WASTEWATER TREATMENT SYSTEMS (OWTS) PROGRAM

The mission of the OWTS Program is to help our clients identify the best solutions for wastewater disposal where no municipal sewer is available and to ensure potability of drinking water wells in order to protect human health and the environment in all areas of Alameda County.

DRUG/SHARPS DISPOSAL

Alameda County has over 100 collection sites where residents can drop off unwanted prescription and over-the-counter drugs, and sixty (60) collection sites where residents can also drop off used sharps. More drop-off sites are under development. These sites operate under the Alameda County Safe Drug Disposal Ordinance.

VECTOR CONTROL SERVICES DISTRICT

The mission of the Vector Control Services District, which includes vector suppression, is to prevent the spread of vector-borne diseases, injury, and discomfort to the residents of the District by controlling insects, rodents, and other vectors and eliminating causal environmental conditions through education and integrated pest management practices.

LOCAL OVERSIGHT PROGRAM

The Local Oversight Program oversees the investigation and cleanup of hazardous materials releases to the environment under two programs. The Leaking Underground Storage Tank Program is a mandated program specific to unauthorized releases associated with petroleum underground storage tank systems. The Site Cleanup Program is a discretionary service that oversees the investigation and cleanup of releases of hazardous materials, including but not limited to, releases of pesticides, heavy metals, and dry cleaner solvents, including redevelopment of sites with residual contamination from historical uses.

WASTE TIRE PROGRAM

The Waste Tire Program, through ongoing collaboration with CalRecycle, provides regulatory assistance, inspections, and assistance in cleaning up discarded waste tires.

LOCAL ENFORCEMENT AGENCY PROGRAM

The Local Enforcement Agency Program ensures public health through effective ongoing inspections and services. The goal of the grant is to supplement the existing solid waste budget, enhancing the ability of the Solid Waste Program to assess the compliance of solid waste facilities.

SOLID WASTE/MEDICAL WASTE AND BODY ART PROGRAMS

The Solid Waste/Medical Waste and Body Art Programs are responsible for the inspection of active landfills, transfer stations, compostable material handling facilities and operations, construction/demolition facilities, and closed landfills; Medical Waste Management Act (MWMA) compliance (HSC Section 117600-118360); protection of the public health and environment from potentially infection-causing agents through the implementation and enforcement of medical waste regulations; registration and inspection of solid waste hauler vehicles and medical waste-generating facilities; and investigation of complaints associated with solid waste, medical waste, and body art facilities and practitioners.

Mandated Services

AC Health, Environmental Health Department (ACHEHD) provides a variety of mandated services to protect the health and safety of County businesses and residents. Standard service levels are determined by the California Health and Safety Code (HSC), California Code of Regulations (CCR), Public Resources Code, Government Code, and Alameda County General Ordinance Code. The Office of the Director of Environmental Health is mandated by California HSC Section 101280 and 17 CCR Section 1308.

Discretionary Services

ACHEHD responds to business and residential complaints and conducts investigations. ACHEHD provides health inspections for schools, community-based organizations, and other non-profits. ACHEHD also provides educational outreach to regulated businesses as well as County residents and assists local educational institutions with internship opportunities for students. Additionally, ACHEHD operates three household hazardous waste collection facilities, the Vector Control County Service Area, and the Safe Medications Take Back Program.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Health for All	To protect the health and safety of County businesses and residents.	Food facility inspections conducted	5,807	4,532	6,010
		Vector control service requests completed	6,000	6,051	6,300
Healthy Environment		Households that participate in proper disposal of waste	54,000	56,775	60,000

AC Health, Public Health Department

Kimi Watkins-Tartt

Director

Dr. Nicolas J. Moss

County Health Officer

Mission Statement

To work in partnership with the community to ensure the optimal health and well-being of all people through a dynamic and responsive process respecting the diversity of the community and challenging us to provide for present and future generations.

Financial and Personnel Summary

AC Health, Public Health Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	140,367,910	149,256,003	(889,938)	148,366,065	7,998,155	5.7%
Revenue	91,378,454	97,954,461	1,500,000	99,454,461	8,076,007	8.8%
Net	48,989,456	51,301,542	(2,389,938)	48,911,604	(77,852)	-0.2%
FTE - Mgmt	269.24	264.57	0.00	264.57	(4.67)	-1.7%
FTE - Non Mgmt	377.66	377.33	(5.00)	372.33	(5.33)	-1.4%
Total FTE	646.90	641.90	(5.00)	636.90	(10.00)	-1.5%

Proposed Budget

The Proposed Budget includes a net county cost of \$48,911,604 and funding for 636.90 full-time equivalent positions. There is a decrease of \$77,852 in net county cost and a decrease of 10.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

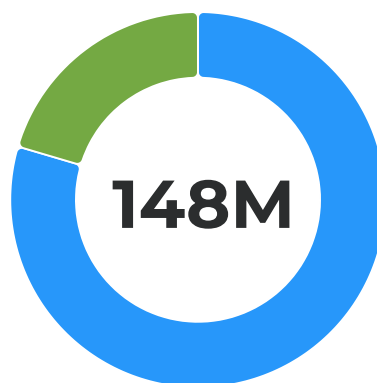
- Salaries & Benefits adjustments: \$5.5M
- Internal Services Fund adjustments: \$1.7M
- Community-based organization cost-of living adjustments (COLAs): \$0.6M
- Increase in State Immunization grant revenue: \$4.4M
- Adjustments to 5.00 full-time equivalent (FTE) vacant Future of Public Health positions and discretionary appropriation to align with state funding reduction: \$1.7M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Ongoing reduction of 5.00 FTE vacant positions: \$0.9M
- Ongoing reduction in temporary services: \$0.02M
- One-time increase in Medicaid Administrative Activities / Targeted Case Management revenue: \$1.5M

Appropriations by Budget Unit

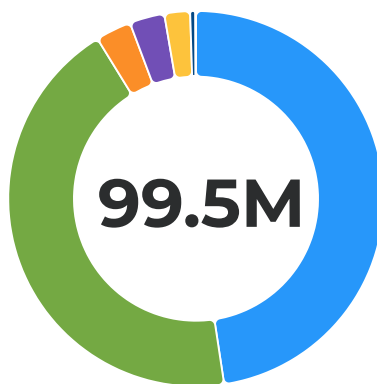


AC Health - Public Health	\$130,080,993	87.68%
Public Health Grants	\$33,388,186	22.50%
Public Health-Communicable Disease	-\$30,000	-0.02%
Public Health-Community Health Services	-\$1,388,643	-0.94%
Public Health-Family Health Services	-\$2,426,377	-1.64%
Public Health Administration	-\$4,351,447	-2.93%
Public Health-Field Services	-\$6,906,647	-4.66%

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$73,129,896	\$81,442,428	\$110,306,823	\$114,245,491	3.57%
DISCRETIONARY SERVICES & SUPPLIES	\$60,103,542	\$57,296,749	\$28,550,716	\$31,825,719	11.47%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$12,413,172	\$14,646,531	\$14,643,364	\$16,364,346	11.75%
OTHER CHARGES	\$921,496	\$1,003,097	\$1,033,623	\$1,033,623	0.00%
INTRA-FUND TRANSFER	-\$10,142,912	-\$12,700,268	-\$14,166,616	-\$15,103,114	6.61%
OTHER FINANCING USES	-	\$395,880	-	-	-
Total Expenditures	\$136,425,194	\$142,084,417	\$140,367,910	\$148,366,065	5.70%

Revenues by Source



● AID FROM FEDERAL GOVT	\$47,340,445	47.60%
● STATE AID	\$43,375,568	43.61%
● FINES, FORFEITS & PENALTIES	\$3,050,499	3.07%
● OTHER REVENUES	\$2,987,127	3.00%
● CHARGES FOR SERVICES	\$2,196,317	2.21%
● OTHER FINANCING SOURCES	\$458,505	0.46%
● LICENSES, PERMITS & FRANCHISES	\$46,000	0.05%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$33,640	\$31,658	\$46,000	\$46,000	0.00%
FINES, FORFEITS & PENALTIES	\$1,477,544	\$6,896,679	\$3,050,499	\$3,050,499	0.00%
USE OF MONEY & PROPERTY	\$3,236	\$19,942	-	-	-
STATE AID	\$25,158,070	\$25,237,625	\$38,191,775	\$43,375,568	13.57%
AID FROM FEDERAL GOVT	\$26,714,949	\$34,947,672	\$44,006,858	\$47,340,445	7.58%
AID FROM LOCAL GOVT AGENCIES	\$144,431	\$250,409	\$96,748	-	-100.00%
CHARGES FOR SERVICES	\$1,705,400	\$1,525,998	\$2,466,317	\$2,196,317	-10.95%
OTHER REVENUES	\$4,567,199	\$2,638,383	\$3,061,752	\$2,987,127	-2.44%
OTHER FINANCING SOURCES	\$867,805	\$1,396,020	\$458,505	\$458,505	0.00%
Total Revenues	\$60,672,273	\$72,944,385	\$91,378,454	\$99,454,461	8.84%

Key Investments

- Continued investment in Public Health Accreditation
- Ongoing funding of Public Health foundational capabilities
- Community Health Improvement Plan implementation

Major Service Areas

COMMUNICABLE DISEASE CONTROL AND PREVENTION

The Division administers communicable disease control and prevention to address acute communicable diseases, tuberculosis, and sexually transmitted infections (STIs) in the community; oversees public health emergency preparedness, including prevention and the response to bioterrorist attacks; and maintains the County's public health laboratory and immunization programs. The Division collaborates with local providers to ensure appropriate treatment, ascertain threats to public health, and implements or directs actions to prevent further spread of communicable disease. Programs administered under the Division include: Acute Communicable Disease Control; HIV/AIDS Surveillance; HIV Care and Prevention; Hospital Preparedness; Immunization Programs; Public Health Laboratory; Public Health Systems Preparedness and Response; Sexually Transmitted Diseases Control; and Tuberculosis Control. The COVID-19 Mitigation and Prevention Division, which was established to aid the Department in moving from emergency to planned response, has re-integrated back into the Division of Communicable Disease Control and Prevention. All remaining COVID-related activities are being managed within the Acute Communicable Disease, Public Health Laboratory and Immunization Units within the Division. The Division continues to work closely with the Department's Community Resilience Coalitions, Vaccine and Testing providers, among others, to do outreach, education and prevention with communities disproportionately impacted by COVID-19 and other communicable diseases.

COMMUNITY ASSESSMENT, PLANNING & EVALUATION UNIT

The Community Assessment, Planning & Evaluation (CAPE) Unit provides information, evaluation, planning, and technical assistance to department programs, community partners, decision-makers, and residents to improve community health and address root causes of health inequities. CAPE collects, tabulates, and analyzes public health information including, but not limited to, population, natality, and mortality data. CAPE also conducts and consults on program evaluations for AC Health programs and with community partners.

COMMUNITY HEALTH SERVICES

The Community Health Services (CHS) Division houses programs that offer nutrition and chronic disease prevention and mitigation services, including education and consultation to promote positive health, prevent ill health, and control disease through diet, exercise, and other healthy behaviors and practices. CHS programs include: Alcohol and Other Drug Prevention; Asthma Start; Diabetes Program; Older Adult Program; Nutrition Services; Office of Dental Health; Office of Urban Male Health; Project New Start; Tobacco Control and Prevention; Healthy Nail Salon Program; and Women, Infants, and Children (WIC).

FAMILY HEALTH SERVICES

The Family Health Services (FHS) Division provides a range of services, including educational, preventative, diagnostic and treatment services directed towards infants, children, and parents. FHS programs aim to ensure access to care for pregnant women, reduce infant and maternal mortality, and improve the health and wellbeing of mothers, fathers, and children/youth, including those with special health care needs. Programs operated under the division include: California Children's Services (CCS); Child Health and Disability Prevention (CHDP); Health Care Program for Children in Foster Care (HPCFCF); Developmental Disabilities Council (DDC); and the Maternal, Paternal, Child, and Adolescent Health Program (MPCAH), which consists of the Starting Out Strong Home Visiting and Family Support System of Care (including Black Infant Health and Healthy Start); Fetal and Infant Mortality Review (FIMR); and the Sudden Infant Death Syndrome (SIDS) program.

HEALTH EQUITY, HEALTH PROMOTION, AND QUALITY IMPROVEMENT

Health equity, quality improvement, and health promotion are held within the Office of the Public Health Director. These teams are responsible for supporting equitable policies, practices, and systems and for informing and educating the public and policymakers on how policies and systems shape the social, environmental, and economic conditions that impact health outcomes. Programmatic work relies on the departmental strategic plan that undergirds Alameda County's Community Health Improvement Plan. Population-level programming approaches include health education and health literacy strategies, fostering coalitions and networks, sustaining accreditation, and ensuring adherence to Essential Public Health Services and Foundational Capabilities that mandate a competent public health workforce to ensure equitable health outcomes in Alameda County.

PUBLIC HEALTH NURSING

The Public Health Nursing (PHN) Division consists of the Central Intake and Referral Unit (CIRU), the Employee Health and Safety Unit (HSU), the Professional Nursing Education Unit (Nursing Ed) and the Nursing Units within programs in the Social Services Agency – Adult Protective Services (APS), Foster Care (Assessment Center) and the Medically Fragile and Services to Enhance Early Development (SEED) Units, and In-Home Supportive Services. These programs provide an array of preventive and therapeutic services to County residents, their families, providers, community-based organizations and staff to ensure access and linkage to programs and services, health education and information, and trainings to prevent injury and illness and to build staff's knowledge, skills and abilities in serving the various Alameda County populations.

VITAL REGISTRATION

The Vital Registration Unit serves as the local registrar for the State and transmits the original birth and death records occurring in the County to the State for filing and indexing. The State transmits statistical data from vital records to the National Center for Health Statistics (NCHS).

Mandated Services

AC Health, Public Health Department (ACHPHD) provides a myriad of mandated services referenced in the Alameda County Administrative Code (AC) §2.30.040, the California Health and Safety Codes (HSC) §101010 and §101030, and Title 17 of the California Code of Regulations (CCR) §1276.

Mandated services include, but are not limited to: diagnostic consultation, epidemiologic investigation, surveillance, and appropriate preventive measures for communicable disease hazards in the community; medical, nursing, and other services to promote maternal and child health; public health laboratory services; services in nutrition, including appropriate activities in education and consultation for the promotion of positive health; services in chronic disease for the prevention or mitigation of any chronic disease; collection, tabulation and analysis of public health statistics; and services directed to the social factors affecting health (AC §2.30.040).

Multiple divisions throughout the Department implement health education programs including staff education, consultation, community organization, public information, and individual and group teaching (17 CCR § 1276), and conduct prevention, education, and counseling programs in high-risk populations identified through partnerships between the Department and community-sponsored outreach programs (HSC § 106025).

Discretionary Services

ACHPHD provides the following discretionary programs developed in response to Community Health, AC Health, and County priorities: the Developmental Disabilities Council; and Public Health Nursing services for foster care youths and abused or neglected adults in partnership with the Social Services Agency.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objective	Performance Measures	FY 24-25 Target	FY 24-25 Estimate	FY 25-26 Target
Community Health Services					
Safe & Livable Communities	The mission of the Division of Communicable Disease Control and Prevention (DCDCP) is to work in partnership with the community to promote health and quality of life and to protect the public from the spread of communicable diseases and the health impact of emergencies.	Schools following a "no shots, no school" policy	95.0%	95.0-98.0%	95.0-98.0%
Community Health Services					
Thriving & Resilient Population	The mission of Community Health Services (CHS) is to encourage, support and empower residents to be healthy, build capacity for self-sufficiency, and improve the health and well-being of the community.	Alameda County residents who received counseling from the Smokers' Helpline for assistance in quitting tobacco use	1,259	1,000	1,000
Family Health Services/Division of Communicable Disease Control and Prevention					
Health for All	<p>The mission of the Family Health Services Division of the Alameda County Public Health Department is to improve the health and well-being of our diverse families with compassionate, comprehensive and collaborative services.</p> <p>The mission of the Division of Communicable Disease Control and Prevention (DCDCP) is to work in partnership with the community to promote health and quality of life and to protect the public from the spread of communicable diseases and the health impact of emergencies.</p>	Children with long-term physical disabilities receiving medical case management	853	900	900

PUBLIC ASSISTANCE DEPARTMENTS

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Child Support Services

Phyllis Nance
Director

Mission Statement

The mission of the Alameda County Child Support Services (ACCSS) is to encourage responsible parenting, family self-sufficiency, and child well-being by locating parents, establishing paternity, obtaining, modifying, and enforcing support obligations, and collecting support.

Financial and Personnel Summary

Child Support Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	33,895,978	36,763,454	0	36,763,454	2,867,476	8.5%
Revenue	33,895,978	36,763,454	0	36,763,454	2,867,476	8.5%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	49.00	49.00	0.00	49.00	0.00	0.0%
FTE - Non Mgmt	140.50	140.50	0.00	140.50	0.00	0.0%
Total FTE	189.50	189.50	0.00	189.50	0.00	0.0%

Proposed Budget

The Proposed Budget has no net county cost and funding for 189.50 full-time equivalent positions. Budget adjustments include an increase in appropriation and financing sources of \$2,867,476 and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$1.3M
- Internal Services Fund adjustments: \$1.5M
- Increase in Federal and State revenue: \$2.7M

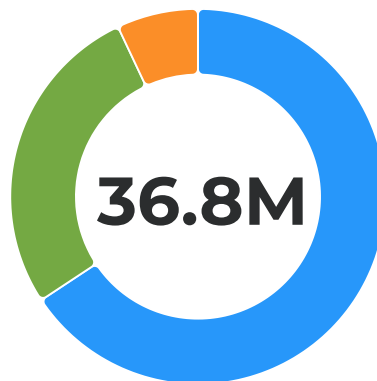
Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$19,506,130	\$20,084,879	\$28,750,958	\$30,129,044	4.79%
DISCRETIONARY SERVICES & SUPPLIES	\$1,821,490	\$2,664,329	\$1,350,141	\$1,368,761	1.38%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$3,402,376	\$3,621,496	\$3,794,879	\$5,265,649	38.76%
FIXED ASSETS	\$76,219	-	-	-	-
OTHER FINANCING USES	-	\$696,600	-	-	-
Total Expenditures	\$24,806,215	\$27,067,304	\$33,895,978	\$36,763,454	8.46%

Revenues by Source



● AID FROM FEDERAL GOVT	\$24,158,851	65.71%
● STATE AID	\$10,027,165	27.27%
● OTHER REVENUES	\$2,577,438	7.01%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
STATE AID	\$9,049,450	\$9,344,616	\$10,163,198	\$10,027,165	-1.34%
AID FROM FEDERAL GOVT	\$17,566,579	\$18,139,549	\$22,358,145	\$24,158,851	8.05%
OTHER REVENUES	\$4,172	-	\$1,374,635	\$2,577,438	87.50%
Total Revenues	\$26,620,201	\$27,484,165	\$33,895,978	\$36,763,454	8.46%

Key Investments

- Investment in workforce for the collection of child support and distribution directly to families.

Major Service Areas

ADMINISTRATION

The Administrative Division includes Office of the Director; Finance; Human Resources; Facilities; Technology; Training; and the Research, Policy, and Strategic Initiatives (REPSI). REPSI supports the organization by providing policy and performance analysis for data and results-driven decision-making, and exploring grants and initiatives for program improvement.

ESTABLISHMENT

The Establishment Division engages parents in the process of obtaining new orders for child support and medical support. Involvement with parents early on helps them understand the process and results in order that accurately reflect each party's financial circumstances.

ENFORCEMENT

The Enforcement Division employs a family-focused approach to working with both parents to ensure that their children receive child support regularly. Caseworkers communicate with child support payors and seek to address barriers to timely and consistent payment.

LEGAL

The Legal Division focuses on the needs of families during the court process to establish and change court orders for child and medical support.

SUPPORT SERVICES

The Support Services Division includes a call center that responds to calls from Alameda and Sonoma Counties. Operating under a shared services model, ACCSS has contracted with the Sonoma County Department of Child Support Services to answer their calls on a fee-based system. This collaboration creates additional jobs for Alameda County. This division collaborates with community partners that share the Department's mission to support children and family self-sufficiency.

Mandated Services

In accordance with California Family Code §1700 et seq., ACCSS provides a variety of child support services at no charge or for a nominal fee. These services include locating non-custodial parents, establishing parentage, establishing and enforcing child support and medical support orders, and collecting and distributing child support payments.

Discretionary Services

ACCSS provides no discretionary services.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Eliminate Poverty/Hunger	Provide support to the whole family to reduce poverty.	Cases that are paying current support	68.0%	68.5%	68.0%
		Cases with support arrears collection	77.0%	78.0%	77.0%
	Eliminate barriers and increase access to needed services and support programs.	Children born out of wedlock for whom paternity is established	100.0%	100.0%	100.0%
		Cases with support orders established	95.0%	95.0%	95.0%

Social Services Agency

Andrea Ford
Agency Director

Mission Statement

To promote the economic and social well-being of individuals, families, neighborhoods, and communities.

Financial and Personnel Summary

Social Services Agency	2024 - 25 Budget	Maintenance Of Effort	Change from MOE		2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments	%		Amount	%
Appropriations	1,039,400,322	1,086,564,598	0	0.0%	1,086,564,598	47,164,276	4.5%
Revenue	969,048,032	1,009,571,141	2,910,800	0.3%	1,012,481,941	43,433,909	4.5%
Net	70,352,290	76,993,457	(2,910,800)	(3.8%)	74,082,657	3,730,367	5.3%
FTE - Mgmt	542.83	542.83	0.00	0.00%	542.83	0.00	0.0%
FTE - Non Mgmt	1,837.60	1,837.60	0.00	0.00%	1,837.60	0.00	0.0%
Total FTE	2,380.43	2,380.43	0.00	0.00%	2,380.43	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$74,082,657 and funding for 2,380.43 full-time equivalent positions. There is an increase of \$3,730,367 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

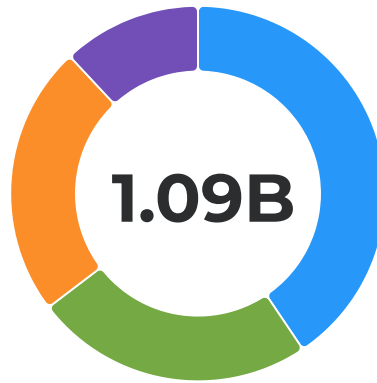
- Salaries & Benefits adjustments: \$14.3M
- Internal Services Fund adjustments: \$6.1M
- Community-based organization cost-of-living adjustments (COLAs): \$2.7M
- Increase to In-Home Supportive Services Maintenance of Effort: \$7.8M
- Increase to Medi-Cal administrative adjustments: \$7.2M
- Increase to Title IV-E revenue: \$6.4M
- Adjustments to CalWORKs: \$3.0M
- Increase to General Assistance caseload: \$2.1M
- Increase to CalFresh administrative revenue: \$2.0M
- Recoupment of payments: \$1.9M
- Adjustments to Foster Care and Adoption Assistance administration: \$1.3M
- Increase to Behavioral Health Alternative Family Services: \$1.1M
- Increase to Estate and Guardianship fees: \$1.0M
- One-time revenue: \$37.5M
- Decrease to 1991 realignment revenue: \$0.9M
- Decrease to 2011 realignment revenue: \$8.6M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Additional revenue to offset Risk Management charges: \$0.6M
- One-time revenue adjustments: \$2.3M

Appropriations by Department

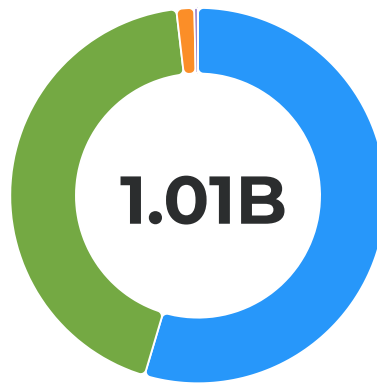


SSA Workforce and Benefits Administration	\$440,839,677	40.57%
SSA Children & Family Services	\$261,632,045	24.08%
SSA Adult & Aging Services	\$254,088,030	23.38%
SSA Administration & Finance	\$130,004,846	11.96%

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$276,304,438	\$285,624,193	\$353,476,143	\$367,755,367	4.04%
DISCRETIONARY SERVICES & SUPPLIES	\$285,932,180	\$218,770,910	\$217,975,093	\$216,720,000	-0.58%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$36,983,974	\$43,052,523	\$48,661,086	\$54,760,231	12.53%
OTHER CHARGES	\$365,929,694	\$411,695,114	\$421,161,000	\$446,916,000	6.12%
FIXED ASSETS	-	\$7,891	-	-	-
INTRA-FUND TRANSFER	-\$6,039,571	-\$2,170,754	-\$5,373,000	-\$3,087,000	-42.55%
OTHER FINANCING USES	\$3,569,715	\$4,739,132	\$3,500,000	\$3,500,000	0.00%
Total Expenditures	\$962,680,430	\$961,719,009	\$1,039,400,322	\$1,086,564,598	4.54%

Revenues by Source



STATE AID	\$552,886,128	54.61%
AID FROM FEDERAL GOVT	\$440,780,901	43.53%
OTHER REVENUES	\$15,656,912	1.55%
CHARGES FOR SERVICES	\$2,964,000	0.29%
LICENSES, PERMITS & FRANCHISES	\$186,000	0.02%
USE OF MONEY & PROPERTY	\$8,000	0.00%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$148,490	\$180,257	\$186,000	\$186,000	0.00%
FINES, FORFEITS & PENALTIES	-	\$1,425,049	-	-	-
USE OF MONEY & PROPERTY	\$20,427	\$147,324	\$8,000	\$8,000	0.00%
STATE AID	\$477,462,784	\$536,201,791	\$526,919,704	\$552,886,128	4.93%
AID FROM FEDERAL GOVT	\$274,105,176	\$283,661,650	\$373,421,539	\$440,780,901	18.04%
AID FROM LOCAL GOVT AGENCIES	\$300,000	-	-	-	-
CHARGES FOR SERVICES	\$2,629,896	\$2,433,056	\$1,963,000	\$2,964,000	50.99%
OTHER REVENUES	\$7,739,249	\$9,244,491	\$66,501,141	\$15,656,912	-76.46%
OTHER FINANCING SOURCES	\$915,455	-	\$48,648	-	-100.00%
Total Revenues	\$763,321,476	\$833,293,618	\$969,048,032	\$1,012,481,941	4.48%

Key Investments

Continued investments in:

- In-Home Supportive Services
- Assistance Payments
- Adult Protective Services
- Supplemental Foster Care
- Veterans Services
- Community-Based Organization Contracts

Major Service Areas and Mandated Services

The Social Services Agency (SSA) consists of four departments whose mandated services include the following:

- Administration and Finance provides agency-wide administrative direction, oversight, coordination, outreach, and management for the distribution of assistance payments to clients and preparation of claims for reimbursement.
- Adult and Aging Services (AAS) provides Adult Protective, Public Guardian/Conservator/ Administrator, and Older American/Californian Acts services. AAS also administers In-Home Supportive Services (IHSS) and operates the Area Agency on Aging.
- Children and Family Services provides emergency response and shelter services and investigative, maintenance, reunification, and permanent placement services for children and youth, and administers the Foster Care Program.
- Workforce and Benefits Administration administers eligibility for, and disbursement of, mandated assistance programs and provides the required employment and support services for public assistance recipients.

Departments Included

SSA – Administration and Finance

SSA – Adult and Aging Services

SSA – Children and Family Services

SSA – Workforce and Benefits Administration

Administration and Finance

Andrea Ford
Agency Director

Mission Statement

To provide Social Services Agency (SSA) employees and departments with strategic direction and leadership, and make available the necessary tools, resources, and services to promote social and economic well-being of individuals, families, neighborhoods, and communities.

Financial and Personnel Summary

Administration and Finance	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	129,763,644	130,004,846	0	130,004,846	241,202	0.2%
Revenue	131,739,211	139,073,245	2,910,800	141,984,045	10,244,834	7.8%
Net	(1,975,567)	(9,068,399)	(2,910,800)	(11,979,199)	(10,003,632)	-506.4%
FTE - Mgmt	172.09	176.09	0.00	176.09	4.00	2.3%
FTE - Non Mgmt	150.03	151.03	0.00	151.03	1.00	0.7%
Total FTE	322.12	327.12	0.00	327.12	5.00	1.6%

Proposed Budget

The Proposed Budget is \$130,004,846 and has a net county cost of negative \$11,979,199 which is a decrease in net county cost of \$10,003,632. The budget includes funding for 327.12 full-time equivalent positions and an increase of 5.00 in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$2.1M
- Internal Services Fund adjustments: \$6.0M
- Reduction in overall security costs: \$4.0M
- Reduction in interpreting services: \$0.9M
- Reduction in administrative and postage costs: \$2.1M
- Shift to centralize State and Federal revenues from Adult & Aging Services to Administration and Finance: \$8.9M

Budget Balancing Adjustments

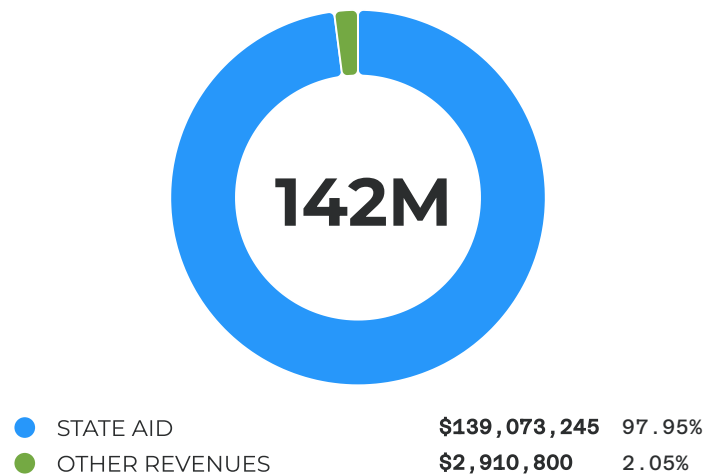
Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Additional revenue to offset Risk Management charges: \$0.6M
- One-time revenue adjustments: \$2.3M

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$53,216,864	\$52,724,369	\$49,524,621	\$52,619,622	6.25%
DISCRETIONARY SERVICES & SUPPLIES	\$54,655,200	\$30,079,212	\$28,520,734	\$19,620,000	-31.21%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$36,733,399	\$42,642,411	\$48,218,289	\$54,265,224	12.54%
OTHER CHARGES	\$55,036	\$87,988	-	-	-
FIXED ASSETS	-	\$7,891	-	-	-
INTRA-FUND TRANSFER	-\$28,295	\$16,053	-	-	-
OTHER FINANCING USES	\$3,569,715	\$4,739,132	\$3,500,000	\$3,500,000	0.00%
Total Expenditures	\$148,201,920	\$130,297,055	\$129,763,644	\$130,004,846	0.19%

Revenues by Source



Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
STATE AID	\$5,048,623	\$20,201,782	\$94,346,490	\$139,073,245	47.41%
AID FROM FEDERAL GOVT	\$1,061,224	\$939,169	-	-	-
CHARGES FOR SERVICES	\$434	\$2,751	-	-	-
OTHER REVENUES	\$92,672	\$10,062	\$37,392,721	\$2,910,800	-92.22%
Total Revenues	\$6,202,953	\$21,153,764	\$131,739,211	\$141,984,045	7.78%

Key Investments

- Workforce Innovation and Opportunity Act - Workforce Programs

Major Service Areas

HUMAN RESOURCES

The Human Resources Department provides personnel services for SSA including payroll, recruiting, testing, and hiring. They also provide consultation and leadership on employee and labor relations issues; administers civil rights programs and language access for customers as well as internal staff; and coordinates the Agency's Health & Safety and Ergonomic programs. In collaboration with County Human Resources Services and the County Administrator's Office – Risk Management Unit, SSA Human Resources serves as a liaison for the Agency's medical leave and accommodation service programs (e.g., Workers' Compensation, Reasonable Accommodations, Long-Term Leaves and Family Medical Leaves).

FINANCE

The Finance Department supports the entire Agency by managing the budgeting, forecasting, claiming, accounting, contracting, purchasing, facilities management, office services, payment, and financial reporting functions.

GOVERNMENT AND COMMUNITY RELATIONS

The Government and Community Relations (GCR) Department serves as the primary liaison between the Agency and federal, State, and local government entities and community organizations for services including childcare subsidies, immigrant relations, legislative and budget analysis, program evaluation and strategic planning, information services and program integrity, and oversight of the Alameda County Workforce Development Board. GCR fosters relationships with constituent groups and local leaders to create a positive impact on our County.

ALAMEDA COUNTY WORKFORCE DEVELOPMENT BOARD

The Alameda County Workforce Development Board (ACWDB) is a business-led and staff-supported entity, appointed by the Board of Supervisors and mandated by the Workforce Innovation and Opportunity Act (WIOA) of 2014 to provide fiscal, administrative, and policy oversight of the WIOA Title I programs and other workforce initiatives. ACWDB's local area includes the cities and unincorporated areas of Alameda County outside the City of Oakland. ACWDB members represent the business community, education, economic development, labor, government agencies, and community-based organizations. ACWDB actively facilitates partnerships with businesses, industry association groups, K-12 schools, adult schools, higher education, labor, and economic development organizations to create strategies that address the needs of jobseekers, incumbent workers, and employers. ACWDB staff work on behalf of the Board to implement and administer the WIOA Title I program through contracted service providers, while building and maintaining community and cross-agency partnerships. Some business services are executed in-house by ACWDB's Business Services Unit, which provides employers assistance with jobseeker recruitment, customized training opportunities to upskill incumbent workers, and rapid response and layoff aversion services to swiftly address company downsizing activities and affected laid-off workers.

INFORMATION SERVICES AND PROGRAM INTEGRITY DIVISION

The Information Services and Program Integrity Division (ISPID) is a division of the GCR Department. It is a multifaceted division focused on application support and review of income and program eligibility determination. Program Integrity works closely with the District Attorney's Office, who investigates allegations of welfare fraud and Electronic Benefit Transfer (EBT) theft. Allegations of welfare fraud are pursued via court or an Administrative Disqualification Hearing.

There are five units under ISPID:

1. The Appeals and Compliance Units assist applicants or recipients of social services programs to resolve their issues regarding county action or inaction taken on their case.
2. The Income and Eligibility Verification System (IEVS) staff review for possible overpayment of benefits. When overpayments are identified, liable individuals are notified in writing and recovery of the overpayment is pursued.
3. Quality Control staff review cases for accuracy of eligibility determinations and benefit issuance. The unit works with our State partners during our regular program audits.
4. Quality Assurance staff review cases to determine error trends and tailor our trainings to address and reverse those trends.
5. Information Services provides staff with the necessary tools and support they need to navigate the various case record systems that pertain to SSA's clientele. Additionally, they evaluate new technology in collaboration with the County Information Technology Department (ITD) to determine if it can be a benefit to the Agency and how to implement it.

OFFICE OF POLICY, STRATEGY & INNOVATION

The Office of Policy, Strategy, & Innovation (PSI) provides legislative and budget analysis, planning and decision-making support, and resources for the Agency. PSI assists policymakers in understanding the implications of pending and adopted legislation with impacts on human services and develops public policy and program recommendations to strengthen the safety net. PSI also administers the California Alternative Payment Program and supports policy, legislation, and budget initiatives that enhance early childhood education (ECE) and the network of child care providers in Alameda County. In addition, PSI focuses on immigrant relations—providing education and resources that help local governments, community partners, and other entities understand the issues, needs and contributions of immigrants and refugees.

CALIFORNIA ALTERNATIVE PAYMENT PROGRAM

California Alternative Payment Program (CAPP) child care subsidies are for children 0 to 12 years of age and are made available to eligible families on a time-limited basis. These subsidies prioritize low-to-moderate income families who meet the guidelines set forth by the California Department of Social Services (CDSS). Prioritization includes those currently receiving CalWORKs cash aid, are income eligible, homeless, and/or the family has children who are recipients of protective services, or whose children have been identified as being abused, neglected, or exploited, or at risk of being abused, neglected, or exploited. Services are provided through four Community-Based Organizations that support the child care and other needs of working parents.

OFFICE OF DATA AND EVALUATION

The Office of Data & Evaluation (ODE) conducts data analysis that informs agencywide decision-making. ODE creates agencywide reports and program evaluations. The Office partners with internal agency staff and external partners to develop performance metrics in contracts.

TRAINING AND CONSULTING TEAM

The Training and Consulting Team (TACT) plans, develops, coordinates, and implements agencywide staff training and development programs.

PUBLIC AFFAIRS

The Office of Public Affairs (OPA) serves as the Agency's designated communications strategist and public face, providing direct access to information about the Agency's operations and activities, including the Director's strategic priorities and policies, key initiatives, and legal mandates. OPA also delivers strategic guidance to the Agency Executive Team (AET) on all media relations, crisis/disaster-related communications, and public records inquiries. The Volunteer Income Tax Assistance (VITA) Program and Office of Disaster Preparedness and Emergency Management (DPEM) are also housed in OPA. DPEM leads the Agency's effort to prepare for, respond to, and recover from disasters or emergencies and is the lead for the Alameda County Office of Emergency Services, Emergency Operations Center Mass Care and Shelter Branch. During a declared emergency, the Mass Care & Shelter Branch is responsible for Emergency Shelter, Emergency Food, and Emergency Child Care.

Mandated Services

The Agency Administration and Finance Department provides the following administration services, including, but not limited to, budget and forecasting management; recruitment and hiring; facilities management; assistance with State and federal audits; risk management, administration of workforce investment funding and policies; contracts management; language access; information systems; and welfare fraud prevention.

Discretionary Services

The Agency Administration and Finance Department provides the following discretionary services including, but not limited to, policy, strategy and innovation; data and evaluation; disaster preparedness and emergency management; training and consulting; procurement; and administrative support services.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Employment for All	Create meaningful employment opportunities for the hard-to-employ.	Adults/dislocated workers enrolled in Workforce Innovation Opportunity Act (WIOA) programs	374	374	329*
		Adults/dislocated workers entering employment	94	94	83*
		% of adults entering employment	25.0%	25.0%	25.0%*
		Youth entering employment, post-secondary education, or advanced training	50	50	44*

*WIOA reauthorization failed prior to the inauguration of the new administration. Funding for WIOA may be in jeopardy with the new administration. Flat funding is projected for FY 25/26 due to uncertainties for priority in federal spending while costs increase, leading to fewer enrollments.

Adult and Aging Services

Faith Battles
Assistant Agency Director

Mission Statement

To provide a consumer-focused, accessible, high-quality service delivery system that protects, supports, and advocates for vulnerable aging populations, as well as dependent adults and children, particularly those with disabilities.

Financial and Personnel Summary

Adult and Aging Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	240,226,655	254,088,030	0	254,088,030	13,861,375	5.8%
Revenue	187,269,771	144,190,000	0	144,190,000	(43,079,771)	-23.0%
Net	52,956,884	109,898,030	0	109,898,030	56,941,146	107.5%
FTE - Mgmt	66.50	62.50	0.00	62.50	(4.00)	-6.0%
FTE - Non Mgmt	216.00	215.00	0.00	215.00	(1.00)	-0.5%
Total FTE	282.50	277.50	0.00	277.50	(5.00)	-1.8%

Proposed Budget

The Proposed Budget includes a net county cost of \$109,898,030 and funding for 277.50 full-time equivalent positions. There is an increase of \$56,941,146 in net county cost and a decrease of 5.00 in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

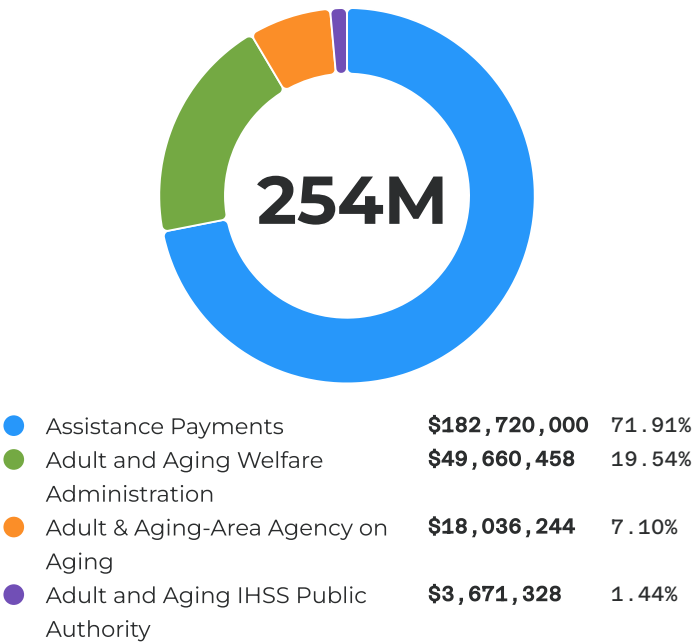
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$1.8M
- Internal Services Fund adjustments: \$0.1M
- Community-based organization cost-of-living adjustments (COLAs): \$0.8M
- Increase in In-Home Supportive Services Maintenance of Effort: \$7.8M
- Increase in Estate and Guardianship fee revenues: \$1.0M
- Shift of 1991 Realignment Revenues to Administration and Finance Dept: (\$47.2M)

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

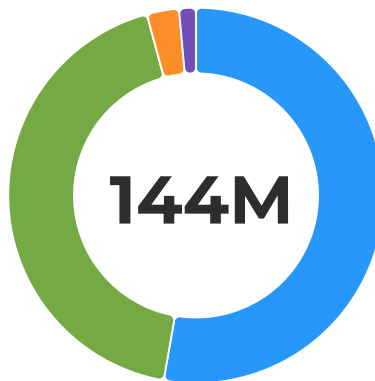
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$39,257,061	\$43,262,552	\$44,003,857	\$44,774,805	1.75%
DISCRETIONARY SERVICES & SUPPLIES	\$29,489,826	\$26,596,040	\$24,513,224	\$27,535,000	12.33%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$147,280	\$230,054	\$248,574	\$275,225	10.72%
OTHER CHARGES	\$161,139,364	\$184,491,802	\$175,997,000	\$183,837,000	4.45%
INTRA-FUND TRANSFER	-\$5,424,462	-\$1,882,800	-\$4,536,000	-\$2,334,000	-48.54%
Total Expenditures	\$224,609,068	\$252,697,648	\$240,226,655	\$254,088,030	5.77%

Revenues by Source



● AID FROM FEDERAL GOVT	\$76,059,000	52.75%
● STATE AID	\$62,031,000	43.02%
● OTHER REVENUES	\$4,000,000	2.77%
● CHARGES FOR SERVICES	\$2,100,000	1.46%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
STATE AID	\$129,906,081	\$189,711,930	\$105,083,164	\$62,031,000	-40.97%
AID FROM FEDERAL GOVT	\$45,503,110	\$50,303,916	\$56,508,539	\$76,059,000	34.60%
CHARGES FOR SERVICES	\$1,260,668	\$1,351,503	\$1,099,000	\$2,100,000	91.08%
OTHER REVENUES	\$3,418,878	\$4,041,337	\$24,530,420	\$4,000,000	-83.69%
OTHER FINANCING SOURCES	\$915,455	-	\$48,648	-	-100.00%
Total Revenues	\$181,004,193	\$245,408,685	\$187,269,771	\$144,190,000	-23.00%

Key Investments

Continued investments in:

- In-Home Supportive Services
- Adult Protective Services
- Public Guardian
- Public Conservator
- Public Administrator
- Public Authority
- Area Agency on Aging
- Community-Based Organization Contracts for Adult and Aging Services

Major Service Areas

AREA AGENCY ON AGING

The Alameda County Area Agency on Aging (AAA) works to ensure that older adults are valued, respected, and engaged in a community that is committed to healthy aging, inclusion, well-being, and safety. AAA supports a community vision where older adults, family caregivers, and older adults with disabilities have access to a comprehensive system of services, supports, and opportunities that foster aging with dignity, a high quality of life, and personal fulfillment. In addition to leading a countywide four-year planning effort detailing older adult needs and services, AAA provides more than 8,800 older adults 858,300 units of (registered) services annually, such as meals or hours of adult day care, through contracts and partnerships with community-based organizations and public agencies. Registered services include home-delivered and congregate meals, caregiver support, adult day care, respite care, case management, health insurance counseling, legal services, and older adult employment. AAA staff and partners provide more than 129,000 units of unregistered services, such as friendly visitor hours, monolingual information and assistance, senior center activities, and nutrition education. AAA directly manages two programs: Information & Assistance (I&A) and the emerging Aging and Disability Resource Connection (ADRC). ADRC is a “no wrong door” collaborative with Alameda County’s two Independent Living Centers (ILCs) working to achieve all state eligibility milestones and advance from an emerging to a fully designated ADRC to accountably serve growing numbers of residents living with a disability or aging. AAA also facilitates a bi-monthly roundtable where organizations serving older adults are provided an opportunity for training, information sharing, and network development.

IN-HOME SUPPORTIVE SERVICES

In-Home Supportive Services (IHSS) engages, serves, and supports Medi-Cal recipients who are aged, blind/visually impaired, and/or have a disability. IHSS authorizes domestic and personal care services to be performed by a paid provider that allows program recipients to reside safely in their own homes. IHSS enrolls qualified individuals to become paid providers and provides them with technical and administrative support. IHSS in Alameda County strives to deliver timely and high-quality services appropriate to the needs of the individual recipient.

PUBLIC AUTHORITY FOR IN-HOME SUPPORTIVE SERVICES

Public Authority for In-Home Supportive Services (PA FOR IHSS) is committed to promoting the independence of recipients and supporting quality home care services by recruiting skilled individuals to become IHSS providers and matching them to the needs of IHSS recipients. The PA for IHSS also provides recipient and provider training; administers the health plan for eligible providers; and supports the work of a community-focused advisory committee.

ADULT PROTECTIVE SERVICES

Adult Protective Services (APS) responds throughout Alameda County to reports of abuse, neglect, and/or exploitation of elders (persons 60 years or older) and dependent adults (persons aged 18 to 59 years) who have physical or mental limitations that restrict their ability to protect their rights. Types of reported abuse include self-neglect, financial exploitation; physical, psychological, and sexual abuse; and neglect, abandonment, isolation, and abduction. APS provides immediate assistance to prevent and remedy the abuse, neglect, self-neglect, or exploitation of elders and dependent adults who have been harmed or are at risk of harm. In partnership with the victim, APS develops service plans to address needs through linkages to ongoing support. It is important to note that APS services must be voluntarily accepted by the elder or dependent adult and strict confidentiality protocols are observed.

PUBLIC GUARDIAN-CONSERVATOR

The Public Guardian-Conservator manages probate and Lanterman-Petris-Short (LPS) mental health conservatorships, including Murphy conservatorships, for Alameda County residents. The Public Guardian-Conservator petitions the Superior Court for probate conservatorships for people who, through an investigation, are found to lack capacity, need protection, and may have assets that cannot be managed outside a conservatorship. A court-appointed conservator oversees the personal care and/or financial matters of an individual who is incapable of managing alone. Referrals primarily from healthcare providers, skilled nursing facilities, APS, and the community are accepted and investigated to determine if conservatorship is the least restrictive alternative to providing protection for the endangered person and/or estate. Probate conservators identify, marshal, liquidate, and manage all assets of each estate. In probate conservatorship of the person, the Public Guardian-Conservator is responsible for arranging and managing care for the person under conservatorship, and in some cases may be granted exclusive medical authority.

PUBLIC ADMINISTRATOR'S OFFICE

The Public Administrator's Office (PA) investigates and may administer estates when there is a decedent with no next of kin, no will or named executor, no qualified person willing to assume the responsibility, or when appointed by the court because of a contested will or other extraordinary situations. The services include thorough searches for next of kin, making appropriate arrangements for disposition of the body, identifying and protecting assets, notifying creditors and paying debts if the estate is solvent, paying the expenses of administration, and distributing the balance of the estate to the decedent's heir or beneficiaries. Referrals to the PA may be made by governmental agencies, the Probate Court, creditors of the estate, nominations by family members, or others who are unable to act in this capacity.

COUNTY VETERANS SERVICES OFFICE

The County Veterans Services Office (CVSO) assists veterans and their family members by providing information about the benefits to which they are entitled due to their military service. The CVSO counsels clients on eligibility and assists in developing claims for benefits that are submitted to the Department of Veterans Affairs (VA). The Office also assists veterans by determining eligibility for a statewide College Fee Waiver program that waives registration fees for eligible dependents of veterans. CVSO personnel are accredited to assist veterans through a training program and examination administered by the California VA. CVSO can assist with a number of programs, including compensation for service-connected disabilities, pensions for non-service-connected disabilities, surviving spouse pensions for non-service-connected death of wartime veterans, insurance claims, burial benefits, medical treatment, home loans, and the California Veterans Driver's License Program.

Mandated Services

Mandated services include Adult Protective Services (APS), the Public Guardian-Conservator (PG-C), the Public Administrator (PA), In-Home Supportive Services (IHSS), the Public Authority for IHSS, and the Area Agency on Aging (AAA).

Discretionary Services

The Alameda County Veterans Service Office (CVSO) provides veterans, their dependents and survivors with benefits information from the United States Department of Veterans Affairs (VA) and CalVet. CVSO also provides benefits claims assistance for VA pension, Aid & Assistance, health care enrollment, Department of Motor Vehicle Veterans License Verification, and assistance requesting military service records.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Health for All	Strengthen physical and behavioral health safety net services and supports for low-income and underserved populations.	IHSS providers participating in Health Care Benefits	5,600	5,600	5,700
		Veterans' dependent college fee waivers approved per year	241	241	302
		Total IHSS consumers and providers receiving training	3,700	3,700	3,800
Crime Free County	Ensure victims/survivors of crime are treated with respect, dignity, empathy, and provided effective support.	Average annual value of assets preserved by the Public Guardian-Conservator	\$32.5M	\$32.5M	\$32.3M

Children and Family Services

Michelle Love
Assistant Agency Director

Mission Statement

To strengthen and preserve families; protect children and families when children are in danger of being abused or neglected; find temporary or permanent homes for children who cannot remain safely at home or be returned to their families; assist children and adolescents in foster care to become productive adults; support the work of foster parents and other substitute caregivers; and provide culturally appropriate management, planning, collaboration, and support services.

Financial and Personnel Summary

Children and Family Services	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	251,322,294	261,632,045	0	261,632,045	10,309,751	4.1%
Revenue	240,250,050	251,451,466	0	251,451,466	11,201,416	4.7%
Net	11,072,244	10,180,579	0	10,180,579	(891,665)	-8.1%
FTE - Mgmt	121.92	121.92	0.00	121.92	0.00	0.0%
FTE - Non Mgmt	429.53	429.53	0.00	429.53	0.00	0.0%
Total FTE	551.45	551.45	0.00	551.45	0.00	0.0%

Proposed Budget

The Proposed Budget is \$261,632,045 and has a net county cost of \$10,180,579 which is a decrease in net county cost of \$891,665. The budget includes funding for 551.45 full-time equivalent positions and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

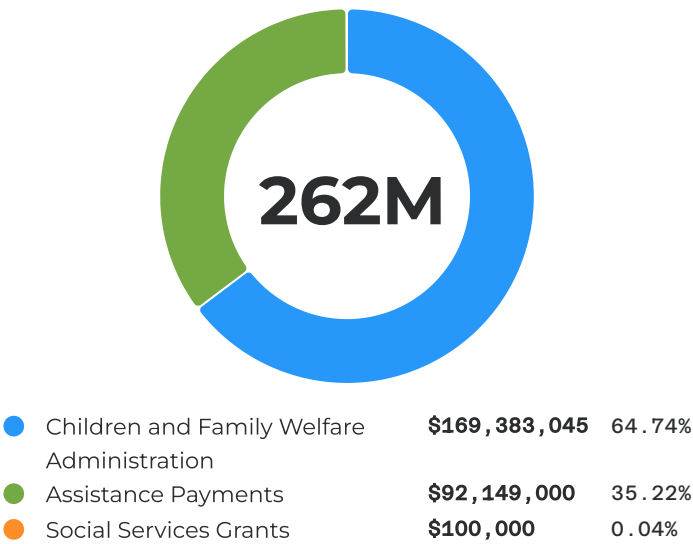
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$4.2M
- Community-based organization cost-of-living adjustments (COLAs): \$0.4M
- Increase in Title IV-E revenues: \$6.5M
- Increase in Behavioral Health Alternative Family Services: \$1.1M
- Adoption Assistance adjustments: \$0.4M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

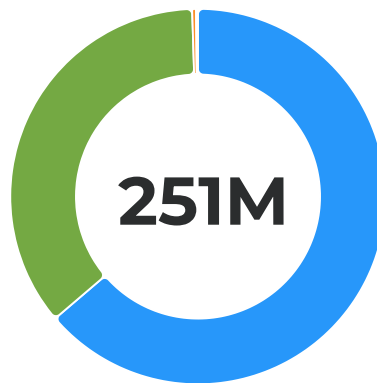
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$66,950,518	\$66,692,251	\$90,699,157	\$94,881,045	4.61%
DISCRETIONARY SERVICES & SUPPLIES	\$63,800,854	\$65,080,054	\$69,533,137	\$70,883,000	1.94%
OTHER CHARGES	\$79,666,647	\$83,323,821	\$91,285,000	\$96,063,000	5.23%
INTRA-FUND TRANSFER	-	-\$49,776	-\$195,000	-\$195,000	0.00%
Total Expenditures	\$210,418,019	\$215,046,350	\$251,322,294	\$261,632,045	4.10%

Revenues by Source



STATE AID	\$160,330,723	63.76%
AID FROM FEDERAL GOVT	\$89,859,743	35.74%
CHARGES FOR SERVICES	\$864,000	0.34%
OTHER REVENUES	\$397,000	0.16%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
STATE AID	\$131,142,515	\$138,191,135	\$166,703,050	\$160,330,723	-3.82%
AID FROM FEDERAL GOVT	\$66,258,976	\$65,319,846	\$72,286,000	\$89,859,743	24.31%
AID FROM LOCAL GOVT AGENCIES	\$300,000	-	-	-	-
CHARGES FOR SERVICES	\$1,125,242	\$827,433	\$864,000	\$864,000	0.00%
OTHER REVENUES	\$438,114	\$261,700	\$397,000	\$397,000	0.00%
Total Revenues	\$199,264,847	\$204,600,114	\$240,250,050	\$251,451,466	4.66%

Key Investments

Continued investments in:

- Supplemental Foster Care
- Family Maintenance and Family Reunification
- Adoptions and Placement Services
- Community-Based Organizations Contracts for Children and Family Services

Major Service Areas

Emergency Child Abuse Services

Emergency Child Abuse Services are provided through the Emergency Response and Dependency Investigations programs. Emergency Response provides 24-hours per day child abuse hotline services and initial investigation of child abuse reports. Dependency Investigations involve thorough assessments of child abuse reports and recommendations to the Juvenile Court on the dependency status and placement of abused or neglected children.

In-Home Services

In-Home Services are provided by Family Maintenance workers for up to 12 months to families in which child abuse or neglect has occurred and by Family Preservation workers for up to three months to prevent placing children in foster care or to expedite their safe return from foster care.

Out-of-Home Services

Out-of-Home Services are provided by Family Reunification and Permanent Placement child welfare workers. Case management and foster care services are provided to children and families after the Juvenile Court declares dependency. During the first 12 months of placement, the goal is to reunify families. For children who cannot return to their families, services include adoption, guardianship, stabilized relative or other family placement, foster placements, and independent living skills for teens.

Adoption Services

Adoption Services are provided to support independent adoptions, stepparent adoptions, and children and families post-adoption through adulthood. Services also include recruiting and assessing prospective adoptive parents, placing children in homes, and finalizing the adoptions. Private adoption agencies and the adoption agencies of other counties are also used.

Extended Foster Care for Non-Minor Dependents

Extended Foster Care (FC) extends foster care benefits to youths who are in out-of-home care through age 21. Young people who choose to remain in Extended FC until their 21st birthday continue to have access to safe and stable placements, medical and dental coverage, therapeutic intervention, educational advocacy, and employment development services. Extended FC applies to Non-Minor Dependents (NMDs), who can choose to remain in the home of their foster parents, which includes a relative or extended family member who provided care for them as foster care. Those NMDs who have the skills necessary to live independently and manage their household with support from their child welfare worker can also choose to live in a Supervised Independent Living Placement. NMDs who are not quite ready to live independently can also be placed in Transitional Housing Placement Program Foster Care (THP + FC) placements. In this setting, the NMD lives in an apartment that is secured by a THP + FC provider that supplies support services, including budgeting, therapy, and case management to enable the NMD to live independently.

Foster Care Child Care Allowance Program

Funded by the California Department of Social Services (CDSS), the Foster Care Child Care Allowance Program, also known as Emergency Child Care Bridge for foster children, was created to reduce child care barriers for children and parenting youth in the foster care system, their caregiver families, and non-minor dependent parents. The program includes funding for time-limited emergency child care vouchers, child care navigation services, and trauma-informed training for child care providers to counties in the State of California who opt in. The program is utilized at the time of placement to stabilize children in the best possible setting.

Mandated Services

Mandated services include Emergency Response, Dependency Investigation, Family Maintenance, Family Reunification, Foster Care Child Care Allowance Program, Independent Living Skills Program, Permanent Youth Connections, and Placement Services for families whose children have been removed from the home. In addition, the mandated Foster Care Eligibility Program manages foster care payments for children placed outside their homes.

Discretionary Services

A wide range of discretionary services are provided to families directly by the Children and Family Services Department and through contracts with providers, including family support, preservation, and reunification; child assessments; mental health counseling; drug testing; respite care for foster parents; and child abuse prevention. Specific programs include Foster Home Licensing, Child Abuse Prevention Council, Family Conferencing and Dependency Mediation, Family Reclaim, Services to Enhance Early Development, Neighborhood Outreach, and the Department of Education Alternative Placement Child Care Program.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Eliminate Poverty & Hunger	Enhance the safety, well-being and resiliency of vulnerable populations.	Emergency Child Abuse investigations conducted per year	3,300	3,300	3,200
		Children served in Family Reunification	500	500	495
		Children reunified with families from all programs	160	160	160
		Youth served in Independent Living Skills Program	250	250	400
		Finalized adoptions of court-dependent children	60	60	60
		Children provided with adoption assistance program payments	1,496	1,496	1,483

Workforce and Benefits Administration

Mission Statement

To engage and empower individuals and families and to enhance their lives through partnerships and the delivery of supportive and comprehensive services with a culturally sensitive and compassionate workforce.

Financial and Personnel Summary

Workforce and Benefits Administration	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	418,087,729	440,839,677	0	440,839,677	22,751,948	5.4%
Revenue	409,789,000	474,856,430	0	474,856,430	65,067,430	15.9%
Net	8,298,729	(34,016,753)	0	(34,016,753)	(42,315,482)	-509.9%
FTE - Mgmt	182.32	182.32	0.00	182.32	0.00	0.0%
FTE - Non Mgmt	1,042.04	1,042.04	0.00	1,042.04	0.00	0.0%
Total FTE	1,224.36	1,224.36	0.00	1,224.36	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of negative \$34,016,753 and funding for 1,224.36 full-time equivalent positions. There is a decrease of \$42,315,482 in net county cost and no change in full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

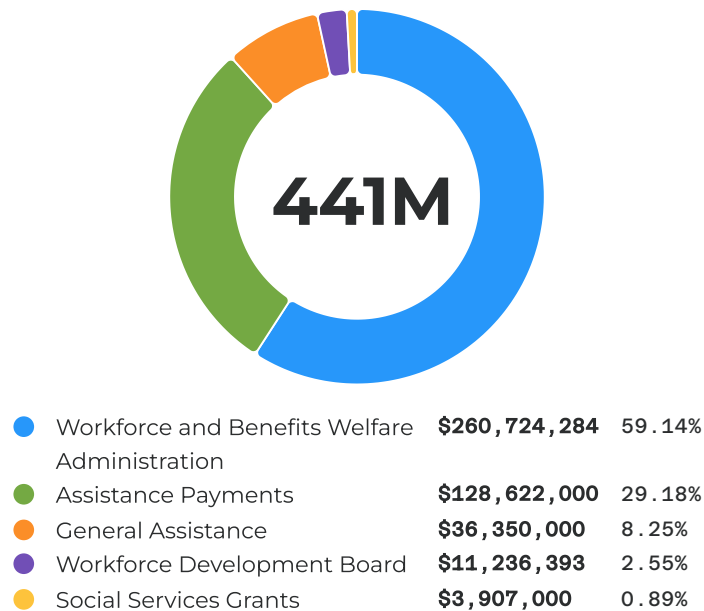
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$6.2M
- Community-based organization cost-of-living adjustments (COLAs): \$1.6M
- Decrease in CalWORKs administrative revenues: \$2.9M
- Increases for CalFresh administrative revenues: \$2.0M
- Increases for Medi-Cal administrative revenues: \$7.2M
- General Assistance caseload adjustments: \$2.0M
- General Assistance recoupment revenues: \$1.9M
- Increase in State and Federal Revenues to offset salaries: \$26.5M
- Increase in one-time revenues from trust: \$15.0M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

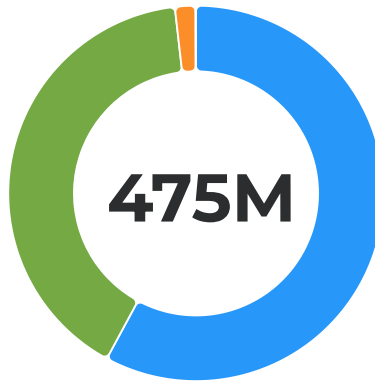
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$116,879,995	\$122,945,022	\$169,248,508	\$175,479,895	3.68%
DISCRETIONARY SERVICES & SUPPLIES	\$137,986,301	\$97,015,604	\$95,407,998	\$98,682,000	3.43%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$103,295	\$180,057	\$194,223	\$219,782	13.16%
OTHER CHARGES	\$125,068,646	\$143,791,504	\$153,879,000	\$167,016,000	8.54%
INTRA-FUND TRANSFER	-\$586,814	-\$254,232	-\$642,000	-\$558,000	-13.08%
Total Expenditures	\$379,451,422	\$363,677,955	\$418,087,729	\$440,839,677	5.44%

Revenues by Source



● AID FROM FEDERAL GOVT	\$274,862,158	57.88%
● STATE AID	\$191,451,160	40.32%
● OTHER REVENUES	\$8,349,112	1.76%
● LICENSES, PERMITS & FRANCHISES	\$186,000	0.04%
● USE OF MONEY & PROPERTY	\$8,000	0.00%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$148,490	\$180,257	\$186,000	\$186,000	0.00%
USE OF MONEY & PROPERTY	\$20,427	\$147,324	\$8,000	\$8,000	0.00%
STATE AID	\$211,365,566	\$184,096,944	\$160,787,000	\$191,451,160	19.07%
AID FROM FEDERAL GOVT	\$161,281,865	\$167,098,719	\$244,627,000	\$274,862,158	12.36%
CHARGES FOR SERVICES	\$243,552	\$251,369	-	-	-
OTHER REVENUES	\$3,769,889	\$4,931,392	\$4,181,000	\$8,349,112	99.69%
Total Revenues	\$376,829,788	\$356,706,005	\$409,789,000	\$474,856,430	15.88%

Key Investments

Continued investments in:

- Assistance Payments
- Refugee Assistance Programs
- Community-Based Organization Contracts for the Provision of Emergency Food, Shelter and Housing Support Programs

Major Service Areas

CALIFORNIA WORK OPPORTUNITY AND RESPONSIBILITY TO KIDS

California Work Opportunity and Responsibility to Kids (CalWORKs) is California's version of the federal Temporary Assistance for Needy Families (TANF) block grant program. CalWORKs provides time-limited cash assistance to low-income families with age-eligible children. CalWORKs adult recipients, who do not qualify for an exemption, are required to participate in job training services, education, or community service designed to lead to employment, with a goal towards economic and financial sustainability. Supportive services available to help participants transition to work and job retention include ancillary payments (funds for Welfare-to-Work related items such as educational fees, training fees, books, tools, work clothing and driver's licenses), child care, assistance with diaper costs, transportation, alcohol and other drug counseling, mental health treatment services, housing support, learning disability assessments, family stabilization, family reunification/linkages, and domestic abuse services. CalWORKs families receive cash-linked Medi-Cal and most also receive CalFresh benefits.

HOUSING AND DISABILITY ADVOCACY PROGRAM

Housing and Disability Advocacy Program (HDAP) was established by California Assembly Bill (AB) 1603 to assist disabled individuals who are experiencing chronic homelessness apply for disability benefit programs while providing housing assistance. HDAP has four core requirements: outreach, case management, disability advocacy, and housing assistance. HDAP offers housing-related financial assistance and wrap-around supportive services including, but not limited to, interim housing, rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, legal services, and credit repair.

GENERAL ASSISTANCE

General Assistance (GA) is a three-month time-limited program for individuals deemed to be employable. It provides a safety net for adults and emancipated minors who do not qualify for other state and federal assistance programs. Time limits do not apply to recipients determined to be unemployable due to a physical or mental health disability. Individuals who are deemed unemployable receive SSI and SSDI advocacy services provided by Department of WBA staff and contracted service providers. Time-limited employable recipients who volunteer for the CF E&T program are offered a range of employment and vocational training services designed to assist them in their transition to employment. Homeless GA clients who are receiving SSI Advocacy services may also be entitled to receive a rent subsidy in the amount of \$403 per month in addition to their GA grant.

EMERGENCY FOOD ASSISTANCE

To help meet the need for food and nutrition assistance in Alameda County, the Alameda County Social Services Agency (ACSSA) maintains safety net funds for the County's emergency food distribution system. The Alameda County Community Food Bank (ACCFB) serves as a hub for this system by centralizing procurement and distribution of purchased and donated food to approximately 300 member agencies that operate food pantry sites and hot meals programs in the county. These member agencies represent a diversity of organizations and institutions, such as schools, child care centers, churches, non-profit organizations, health care centers, affordable housing residences, shelters, etc. Eleven (11) organizations, in addition to the ACCFB also contract directly with ACSSA to support their emergency food and prepared meals distribution operations throughout the County. ACSSA is also supporting the development of four (4) Food Hubs that will provide food storage facilities, a commercial kitchen, and space for organizing food distribution and community engagement activities. The Food Hubs will operate within a network of coordinated local food production, recovery, preparation, and distribution.

CALFRESH

The CalFresh program, federally known as the Supplemental Nutrition Assistance Program (SNAP), provides eligible low-income Alameda County individuals and families with a monthly benefit allotment to purchase healthy and nutritious foods at brick-and-mortar grocery stores, Farmers' Markets, and some online grocery stores. CalFresh benefits increase individuals' and families' access to healthy options like fresh fruits and vegetables and helps to improve the overall health and well-being of qualified households and individuals by providing them with the means to meet their nutritional needs.

CALFRESH EMPLOYMENT AND TRAINING

CalFresh Employment and Training (CF E&T) is a voluntary program that provides opportunities for CalFresh and GA recipients to gain skills, training, experience, and support to obtain gainful employment and career pathways. WBA partners with 9 community organizations, a community college, the Foundation for California Community Colleges, CPET and Limited English Proficiency (LEP) service providers to provide CF E&T services. CF E&T is funded by the U.S. Department of Agriculture's Food and Nutrition Services (FNS) to provide training options in high-demand employment sectors such as construction, healthcare, education, culinary services, etc. for program participants. ACSSA's CF E&T program includes services targeted at high-needs populations such as formerly incarcerated and homeless individuals, and former foster youth. The program is structured to remove employment barriers that prevent participants from accessing jobs that offer fair wages and benefits.



CF E&T program services include job skills development, job search support, internships and on-the-job training, job placement, adult education, high school completion/GED services, post-secondary education, career pathways' development, and supportive services to overcome barriers to participation, such as transportation or child care assistance, school supplies, work uniforms and equipment, and housing support.

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 set a time limit of three full months of CalFresh benefits in a 36-month period for individuals who are not mentally or physically disabled and do not reside in a household with dependent children, unless those individuals meet work requirements or qualify for an exemption. Such individuals are referred to as Able-Bodied Adults Without Dependents (ABAWDs). Alameda County is currently under an ABAWD waiver. However, during periods when the ABAWD waiver is not in effect, participation in this program enables CalFresh recipients who are ABAWDs to meet CalFresh work requirements to keep their CalFresh benefits beyond the three-month time limited period.

STAGE ONE CHILD CARE

Child care is an essential supportive service needed by CalWORKs recipients to ensure that access to stable child care is not a barrier to fully engaging in the CalWORKs program. Once an applicant is determined eligible for CalWORKs, they may receive a 12-month Stage One Child Care authorization. AB 1808 extends immediate and continuous child care eligibility from 12 to 24 months, with implementation of this new law set for no later than July 1, 2025. The California Department of Social Services (CDSS) funds subsidized child care that is provided to CalWORKs recipients through a three-stage system. Stage One is administered by the county and Stages Two/Three are administered by CDSS.

Stage One Child Care is available to CalWORKs recipients with eligible dependent children. The ultimate choice of a child care provider, whether licensed or license-exempt, is decided by the parent. Stage One begins with a family's entry into the CalWORKs program.

Stage Two serves CalWORKs recipients whose situation has stabilized or families that have transitioned off CalWORKs. Former CalWORKs recipients are also eligible to receive child care services in Stage One and/or Stage Two for a total of no more than 24 months after they leave cash aid.

Stage Three provides child care services for former CalWORKs recipients after they have been off aid for 24 months. Families remain in Stage Three until the family's income exceeds 85 percent of the state median income or until the child is over the eligibility age.

MEDI-CAL

Medi-Cal is California's version of the federal Medicaid program. It is a public health insurance program that provides health care services to low-income individuals, families with children, older adults, persons with disabilities, foster care youth, and pregnant women. Medi-Cal provides a core set of health benefits including doctor visits, hospital care, immunizations, pregnancy-related services, and nursing home care. Due to the passage of the Affordable Care Act (ACA) in 2010, all Medi-Cal health plans offer comprehensive services known as Minimum Essential Coverage (MEC) to eligible individuals. The program has expanded to provide full-scope Medi-Cal to all California residents, regardless of immigration status, and has made healthcare more accessible by eliminating the asset limit test. ACSA strives to improve both access to healthcare and the general health of all Medi-Cal eligible individuals by working in close partnership with public and community partners and has also continued its partnerships for outreach projects such as Medi-Cal and CalFresh Outreach, Enrollment and Renewal Assistance.

EMERGENCY HOUSING

The high cost of housing is a regional problem for low-income individuals and families. With the deterioration of the housing market and rising costs of rent, many residents are facing difficulties finding or retaining stable and affordable housing. Unfortunately, individuals in the BIPOC (Black, Indigenous, People of Color) community disproportionately experience increased levels of homelessness due to compounding adversities due to racial trauma and socioeconomic gaps. ACSSA continues to work collaboratively with agency and community partners to address the gaps by increasing the recruitment and advancement of BIPOC individuals and individuals with lived experiences. Contracted service providers are making strides in hiring more BIPOC staff across all levels. ACSSA provides emergency shelter and housing assistance to individuals and families in critical times of need, while assisting them to transition to more permanent housing options in coordination with the countywide Coordinated Entry System (CES) for homeless clients in Alameda County. The CES is a U.S. Department of Housing and Urban Development (HUD)-funded system that provides a standardized assessment process for all homeless clients while offering the convenience of a centralized one-stop experience for accessing assistance through 2-1-1 and Housing Resource Centers located throughout the County. In addition to funding 24 year-round emergency homeless shelters throughout the County, ACSSA also funds community-based organizations and cities to provide homeless winter relief services, rapid re-housing, and transitional housing programs, as well as 2-1-1 information and referral services.

PARTNERSHIPS WITH COMMUNITY PROVIDERS

Alameda County Social Services Agency (ACSSA) partners and contracts with community-based organizations (CBOs), non-profit agencies, educational institutions, faith-based organizations, businesses, labor unions, private industry councils, and other entities to provide a wide range of services to public assistance recipients and other low-income county residents including employment services, domestic violence services, mental health and substance use disorder services, learning disability supportive services, child care, Medi-Cal and CalFresh enrollment assistance, and housing services.

CalWORKs Contracts (Career Pathways Employment & Training)

The Career Pathways Employment & Training (CPET) Centers are conveniently located at the North, Central (Eastmont), South County, and Livermore Self-Sufficiency Centers. CPETs provide career planning and employment services specifically tailored to serve participants in ACSSA's CalWORKs Welfare-to-Work (WTW) program as well as CalFresh and GA recipients in the CF E&T program. Each CPET provides up to four (4) weeks of structured Job Club and Job Search programs that provide a daily schedule of employment services that include: employment-related workshops; job search, job preparation activities and job fairs; individualized job placement assistance and employment retention/ re-employment services.

Note: The Work Experience and Community Service (WEN/CS) programs provide employment and training services that place CalWORKs participants in positions at worksites related to a participant's experience and interests while providing a needed service to the community. WEN/CS also helps participants meet their WTW hourly participation requirements and assists them with attaining permanent employment that leads to self-sufficiency. WEN/CS is an integrated part of CPET, and it incorporates strong linkages with community resources, including the local EASTBAY Works One-Stop system, educational institutions, employment and training programs, and employers.

Refugee Employment Services

The Refugee Employment Services (RES) program provides job training, job placement, social adjustment, case management, and Vocational English as a Second Language (VESL) services to refugees entering our community. These services are provided through contracted CBOs that possess the cultural competencies, as well as the specific language capacities, required to serve Alameda County's diverse refugee population.



CALWORKS HOUSING SUPPORT PROGRAM

The CalWORKs Housing Support Program (HSP) assists CalWORKs families who are experiencing homelessness or at imminent risk of homelessness with the goal of fostering housing stability. HSP offers financial assistance and housing-related wrap-around supportive services, including, but not limited to: rental assistance, housing navigation, case management, security deposits, utility payments, moving costs, hotel and motel vouchers, legal services, and credit repair.

REFUGEE CASH ASSISTANCE PROGRAM

The Refugee Cash Assistance (RCA) program is 12-month time-limited cash assistance for refugees who are either single adults or couples without dependent children who are not eligible for other public cash assistance. RCA is available to refugees, asylees, Cuban and Haitian entrants, Special Immigrant Visa (SIV) holders, Afghan and Ukrainian parolees, Amerasians, and certified victims of human trafficking. In addition to financial assistance, participants may also receive employment services, CalFresh or California Food Assistance Program (CFAP) for food and nutrition needs, and Medi-Cal for medical needs. Employment Services include assistance with job placement, job retention, and Vocational English as a Second Language (VESL) classes to improve communication skills. RCA clients also receive social adjustment services to help them integrate into their new communities and achieve self-sufficiency. Social adjustment and integration programs encourage participation in community events and activities to foster a sense of belonging.

Mandated Services

Mandated services include cash aid, assistance with purchasing food, assistance with health care coverage, employment assistance, and referrals to appropriate supportive services to promote self-sufficiency for individuals and families. The Department of Workforce and Benefits Administration (WBA) administers the General Assistance (GA), CalFresh, California Food Assistance Program (CFAP), Medi-Cal, Refugee Medi-Cal Assistance (RMA), California Work Opportunity and Responsibility to Kids (CalWORKs), Welfare-to-Work (WTW), CalFresh Employment & Training, Refugee Cash Assistance (RCA), Refugee Supportive Services (RSS) including Refugee Employment Services (RES), the Trafficking and Crime Victims Assistance Program (TCVAP), and Cal-Learn programs. The key components of the CalWORKs program include the issuance of cash aid, employment services, and an array of supportive services such as transportation, child care, behavioral health, and safety net services. WBA also receives Cash Assistance Program for Immigrants (CAPI) applications, conducts CAPI application interviews, and then forwards the applications to San Mateo County for processing.

Discretionary Services

The Department of Workforce and Benefits Administration (WBA) provides discretionary services to meet the needs of low-income residents, including employment and education services to CalFresh and General Assistance (GA) recipients through the CalFresh Employment and Training (CF E&T) program, mental health and medical assessments and case management services for disabled GA recipients as they transition onto Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), and other safety net services such as emergency food, housing assistance, emergency shelters, and domestic violence support for residents in crisis.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Eliminate Homelessness	Increase the availability of housing to meet the needs of County residents.	Total bed nights utilized per year	226,300	226,300	233,600
Employment for All	Create meaningful employment opportunities for the hard to employ.	CalWORKs individuals employed per month	165	165	167
		Refugee participants placed in jobs per year	100	100	100
Eliminate Poverty/Hunger	Ensure everyone's basic needs are met.	CalWORKs households aided per month	9,202	9,202	9,294
		Pounds of food distributed per year	6.3M	6.3M	7.6M
		Stage One CalWORKs children per month	1,746	1,746	1,921

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PUBLIC PROTECTION DEPARTMENTS

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District Attorney

Ursula Jones Dickson
District Attorney

Mission Statement

Ethically prosecute those who commit crimes, uphold the rights of victims and provide them with compassionate support, and protect the communities that we serve. Collaborate with justice and community partners and foster policies that prioritize public safety and restore public trust. Reinforce innovative programs that provide opportunities for rehabilitation and reintegration, and to enhance the lives of the residents of Alameda County.

Financial and Personnel Summary

District Attorney	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	105,494,441	112,044,016	0	112,044,016	6,549,575	6.2%
Revenue	21,471,918	22,653,779	1,000,000	23,653,779	2,181,861	10.2%
Net	84,022,523	89,390,237	(1,000,000)	88,390,237	4,367,714	5.2%
FTE - Mgmt	263.16	268.16	0.00	268.16	5.00	1.9%
FTE - Non Mgmt	99.88	99.88	0.00	99.88	0.00	0.0%
Total FTE	363.04	368.04	0.00	368.04	5.00	1.4%

Proposed Budget

The Proposed Budget includes a net county cost of \$88,390,237 and funding for 368.04 full-time equivalent positions. There is an increase of \$4,367,714 in net county cost and an increase of 5.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

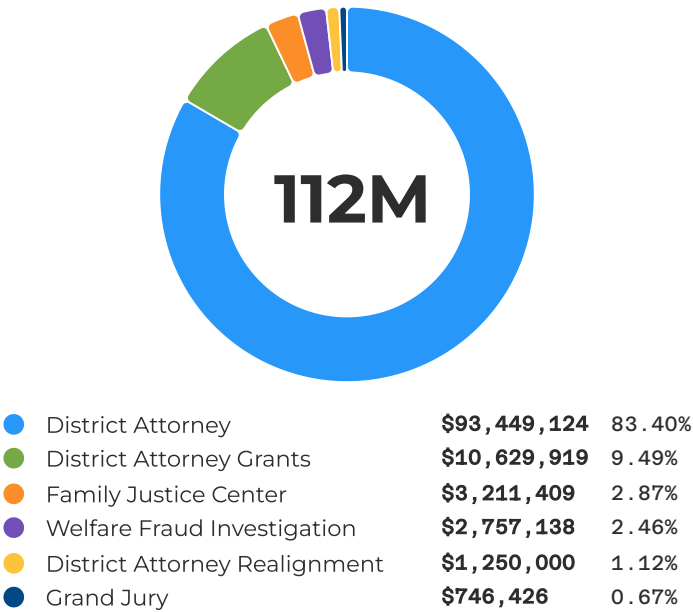
- Salaries & Benefits adjustments: \$4.5M
- Internal Service Fund adjustments: \$1.2M
- Increase in Family Justice Center revenues: \$0.9M
- Increase in Social Services Agency charges for Child Abuse Listening, interviewing, and Coordination (CALICO) Center: \$0.2M
- Increase in 2011 Realignment revenue: \$0.1M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Increase in Consumer and Environmental Protection Division revenue: \$1.0M

Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$87,075,351	\$92,067,958	\$95,316,060	\$100,538,402	5.48%
DISCRETIONARY SERVICES & SUPPLIES	\$5,667,567	\$11,522,796	\$15,006,377	\$17,487,132	16.53%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$9,856,527	\$10,940,800	\$10,244,101	\$11,453,623	11.81%
INTRA-FUND TRANSFER	-\$5,150,797	-\$10,695,108	-\$15,072,097	-\$17,435,141	15.68%
Total Expenditures	\$97,448,648	\$103,836,446	\$105,494,441	\$112,044,016	6.21%

Revenues by Source



STATE AID	\$12,506,038	52.87%
OTHER REVENUES	\$8,000,076	33.82%
AID FROM FEDERAL GOVT	\$1,692,360	7.15%
LICENSES, PERMITS & FRANCHISES	\$1,350,000	5.71%
USE OF MONEY & PROPERTY	\$101,305	0.43%
CHARGES FOR SERVICES	\$4,000	0.02%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$1,124,701	\$1,056,243	\$1,228,099	\$1,350,000	9.93%
FINES, FORFEITS & PENALTIES	-	\$3,670	-	-	-
USE OF MONEY & PROPERTY	\$48,406	\$65,579	\$101,305	\$101,305	0.00%
STATE AID	\$11,737,606	\$12,240,362	\$11,758,119	\$12,506,038	6.36%
AID FROM FEDERAL GOVT	\$2,649,825	\$1,401,363	\$1,061,219	\$1,692,360	59.47%
CHARGES FOR SERVICES	\$173,743	\$6,164	\$5,620	\$4,000	-28.83%
OTHER REVENUES	\$11,597,324	\$8,491,218	\$7,317,556	\$8,000,076	9.33%
OTHER FINANCING SOURCES	-	\$21,250	-	-	-
Total Revenues	\$27,331,605	\$23,285,848	\$21,471,918	\$23,653,779	10.16%

Key Investments

- Continued investment in the Family Justice Center and the Trauma Recovery Center
- Ongoing funding for the CARES Navigation Center
- Establishment of an independent Conviction Integrity Unit

Major Service Areas

CRIMINAL PROSECUTION

The District Attorney's Office (DAO) is responsible for prosecuting crimes committed in Alameda County. These include all felonies and misdemeanor crimes. Specialized units within the District Attorney's Office, such as Sexual Assault, Domestic Violence, Organized Crime, Organized Retail Theft, Human Trafficking, and Mental Health, handle cases that require specialized expertise.

The District Attorney is also responsible for initiating criminal or civil proceedings to enforce laws designed to protect consumers, workers, and the environment. The District Attorney's Office is also charged with implementing the Racial Justice Act.

VICTIM-WITNESS DIVISION

The DAO was the first in the country to create a division dedicated to supporting, accompanying, and advocating for victims and witnesses of crime (1974). Over the years, the legislature has both mandated and expanded victim services in each county. The California Constitution mandates the DA to notify all crime victims of their rights and ensure that those rights are upheld. The DAO is mandated to provide services to all victims and witnesses, including but not limited to, advocacy for justice, court accompaniment, access to financial and other personal assistance resources, and community education.

The Division is comprised of two units: the Victim-Witness Advocate Unit and the Claims Unit. The Victim-Witness Advocate Unit is staffed by trained advocates who provide trauma-informed support and serve as a liaison between victims, prosecutors, law enforcement, and other agencies to ensure victims' rights are upheld and reduce and prevent further traumatization. The advocates' victim-centered approach includes notifying victims of the status and disposition of court cases, explaining the court process, providing psychosocial support, including court accompaniment, assisting the victim with preparation of a victim impact statement, and providing referrals for follow-up services with outside agencies. Victim-Witness Advocates are located at all courthouse branches of the DAO and the Alameda County Family Justice Center.

The Claims Unit processes applications on behalf of victims, family members, and child witnesses of crime to the State of California Victim Compensation Board (CalVCB). CalVCB provides financial assistance for funeral/burial expenses, medical and counseling expenses, reimbursement for loss of support and loss of wages due to physical or emotional injuries, and relocation expenses for victims of domestic violence, sexual assault, and other serious crimes where a victim's safety or emotional well-being are in jeopardy.

INSPECTORS DIVISION

The District Attorney's Inspectors Division has experienced, specialized teams that respond to critical events throughout Alameda County, including all officer-involved shootings, arson investigations, and hazardous materials incidents. The Inspectors Division is also responsible for original investigations involving consumer and environmental protection laws, public assistance fraud, workers' rights, real estate fraud, and insurance fraud, including workers' compensation, auto, annuity, and healthcare. Some inspectors work closely with Deputy District Attorneys and Victim-Witness Advocates to prepare cases for protection. DA Inspectors conduct witness interviews and follow-up investigations, gather and process evidence, locate and transport witnesses to court, and testify in court.

Mandated Services

The California Constitution, California Codes, and caselaw define the duties of the District Attorney (DA); the DA represents the People of the State of California ethically, professionally and with integrity in criminal, civil and juvenile matters. The DA investigates and prosecutes crimes, brings civil actions involving consumer and environmental matters, and represents the People in the Juvenile Justice System. The DA is also mandated to engage in involuntary civil commitment proceedings involving people with mental illness and substance-use disorder. The DA is Legal Advisor to the Grand Jury. The DA Victim-Witness program provides support, accompaniment, and advocacy for victims and witnesses of crime and is mandated to notify all crime victims of their rights, ensuring that those rights are upheld. The DA advocates for court-ordered restitution for victims.

Discretionary Services

Pursuant to California Government Code §26500.5, the Alameda County District Attorney's Office sponsors, supervises, and participates in projects and programs designed to improve the administration of justice. The District Attorney's Office engages and supports several discretionary services that support Vision 2036 and our shared vision of Safe & Livable Communities, a Thriving & Resilient Population, a Healthy Environment, and a Prosperous & Vibrant Economy.

Since 2011, California State Law has increasingly codified that for many individuals involved in the criminal justice system, incarceration is not the preferred option. When people involved in the criminal justice system have resources and pathways to achieve success, the belief is that recidivism drops considerably. The District Attorney's Office has created and helped develop several collaborative courts and initiatives. These programs address the underlying causes of crime and provide justice-involved individuals with an opportunity to alter their negative behaviors, while remaining contributing members of society. Our Collaborative Courts require: 1) Team Effort, 2) Court-Prescribed Goals, 3) Customized Services, 4) Mentoring, 6) Accountability, and 7) Restitution. Some of our Collaborative courts are Behavioral Health Court; Homeless and Caring Court; Mentor Diversion Court; Early Intervention Court; Veterans Court; Parolee Reentry Court; and Drug Court. Our portfolio of programs also includes innovations like Project Clean Slate and the C.A.R.E.S. Navigation Center. These programs provide various services to the justice-involved, like assistance with educational advancement (diploma, GED, vocational training, etc.), housing assistance, mental health and medical treatment, substance-use treatment and transportation.

The Alameda County Family Justice Center (ACFJC) operating tenets include Response, Advocacy, Resources and Empowerment. ACFJC co-locates multiple agencies to meet the needs of victims of domestic violence, sexual assault, human trafficking, and elder/dependent adult abuse. It also houses a licensed Trauma Recovery Center. The Trauma Recovery Center ("TRC") provides counseling and mental health services to crime survivors. The TRC also provides emergency resources such as temporary housing, food and clothing to crime survivors.

The District Attorney's Office is committed to data-driven solutions that advance public safety. To facilitate this commitment, in March of 2025, the District Attorney's Office formed the Data and Analytics Unit comprised of skilled data analysts. Their role is to support the Office in complying with the Justice Data Accountability and Transparency Act (JDATA) of 2023, support discretionary data reporting like the data requested by the Care First, Jails Last Initiative, as well as foster the superior provision of victim services and the development of data-driven public safety solutions.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Crime Free County	Implement robust criminal justice strategies that lead to a crime free county through responsive and innovative community engagement while providing effective support for victims and reentry populations.	Number of crime victims and family members who received services through the DA Victim Witness Program	15,000	15,000	16,500
		Family Justice Center (FJC) client visits	12,300	12,300	13,530
		Number of clients who received FJC services	4,000	4,000	4,500
		Total dollar in California Victim Compensation Board benefits secured for victims	\$2,579,772	\$2,579,772	\$2,837,749

Fire Department

William McDonald
Fire Chief

Mission Statement

Provide the highest level of service to the community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

Financial and Personnel Summary

Fire Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	193,181,097	211,790,012	0	211,790,012	18,608,915	9.6%
Property Tax	46,796,215	49,174,984	0	49,174,984	2,378,769	5.1%
AFB	1,977,392	6,877,533	0	6,877,533	4,900,141	247.8%
Revenue	144,407,490	155,737,495	0	155,737,495	11,330,005	7.8%
Net	0	0	0	0	0	0.0%
FTE - Mgmt	59.50	57.50	0.00	57.50	(2.00)	-3.4%
FTE - Non Mgmt	485.00	489.00	0.00	489.00	4.00	0.8%
Total FTE	544.50	546.50	0.00	546.50	2.00	0.4%

Proposed Budget

The Proposed Budget has no net county cost and funding for 546.50 full-time equivalent positions. Budget adjustments include an increase in appropriation and financing sources of \$18,608,915 and an increase of 2.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

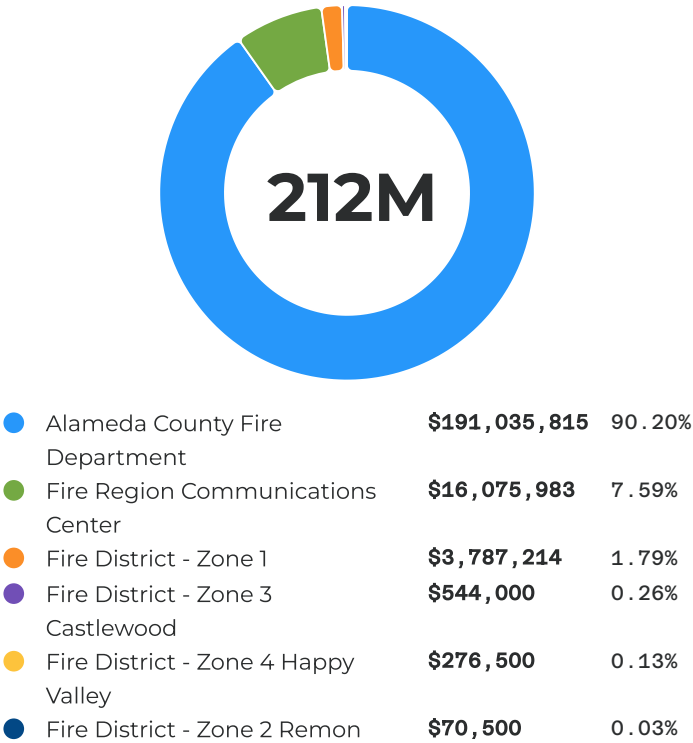
Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Salaries & Benefits adjustments: \$10.2M
- Increased operating costs for the purchase of apparatus, vehicles, and equipment: \$2.8M
- Increased operating costs for radio replacement: \$0.8M

Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

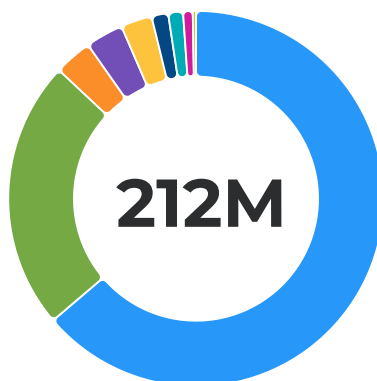
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$134,162,843	\$143,984,508	\$160,162,972	\$170,335,079	6.35%
DISCRETIONARY SERVICES & SUPPLIES	\$23,863,250	\$28,823,462	\$25,424,347	\$28,871,017	13.56%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$1,937,289	\$2,135,936	\$3,194,877	\$3,919,143	22.67%
OTHER CHARGES	\$516,272	\$1,020,139	\$1,467,437	\$885,791	-39.64%
FIXED ASSETS	\$2,309,166	\$2,862,494	\$2,153,000	\$4,728,214	119.61%
OTHER FINANCING USES	\$9,689,461	\$3,338,240	\$778,464	\$3,050,768	291.90%
Total Expenditures	\$172,478,281	\$182,164,779	\$193,181,097	\$211,790,012	9.63%

Revenues by Source



● CHARGES FOR SERVICES	\$135,073,872	63.78%
● PROPERTY TAX REVENUES	\$49,174,984	23.22%
● OTHER TAXES	\$6,914,360	3.26%
● AVAILABLE FUND BALANCE	\$6,877,533	3.25%
● AID FROM LOCAL GOVT	\$5,668,744	2.68%
● AGENCIES		
● OTHER FINANCING SOURCES	\$3,050,768	1.44%
● STATE AID	\$2,695,711	1.27%
● USE OF MONEY & PROPERTY	\$1,764,040	0.83%
● OTHER REVENUES	\$570,000	0.27%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
PROPERTY TAX REVENUES	\$45,816,569	\$47,618,196	\$46,796,215	\$49,174,984	5.08%
OTHER TAXES	\$6,347,461	\$7,351,870	\$6,085,440	\$6,914,360	13.62%
USE OF MONEY & PROPERTY	\$1,406,977	\$2,896,150	\$1,527,500	\$1,764,040	15.49%
STATE AID	\$1,721,003	\$2,283,494	\$4,030,660	\$2,695,711	-33.12%
AID FROM FEDERAL GOVT	\$33	\$383,347	-	-	-
AID FROM LOCAL GOVT AGENCIES	\$4,955,234	\$5,443,827	\$5,662,668	\$5,668,744	0.11%
CHARGES FOR SERVICES	\$106,963,625	\$117,661,837	\$126,252,758	\$135,073,872	6.99%
OTHER REVENUES	\$981,700	\$383,126	\$70,000	\$570,000	714.29%
OTHER FINANCING SOURCES	\$2,064,759	\$880,190	\$778,464	\$3,050,768	291.90%
AVAILABLE FUND BALANCE	-	-	\$1,977,392	\$6,877,533	247.81%
Total Revenues	\$170,257,360	\$184,902,038	\$193,181,097	\$211,790,012	9.63%

Key Investments

- Fire protection and prevention in the unincorporated areas of the County
- Administration and operation of Alameda County Regional Emergency Communication Center
- Medical and Advanced Life Support Services

Major Service Areas

FIRE DEPARTMENT

The Alameda County Fire Department (ACFD) is responsible for providing emergency fire and medical response and fire prevention services to all residents of the unincorporated areas of the County, exclusive of the Fairview area (which has its own fire department). In addition, ACFD provides contractual fire and emergency services to the cities of Dublin, Emeryville, Newark, San Leandro, and Union City, as well as to the Lawrence Berkeley National Laboratory and the Lawrence Livermore National Laboratory.

ACFD staffs 28 stations throughout Alameda County and its total service area encompasses approximately 508 square miles, with a daytime population of 442,236.

ORGANIZATION

ACFD is comprised of four organizational branches: Operations, Communications and Special Operations, Fire Prevention, and Administrative Services. The leadership team, comprised of the Fire Chief, Deputy Chiefs, Administrative Services Director, Division Chiefs, and a Fire Marshal, is responsible for the effective management, coordination, readiness, and service delivery of the ACFD Operations Division.

OPERATIONS BRANCH

The Operations Branch is responsible for emergency response and incident mitigation for fires, medical emergencies, hazardous materials, urban search and rescue, and other emergencies. It is charged with ensuring that personnel meet established training guidelines so that ACFD is capable of meeting any emergency response challenge. The Operations Branch is also responsible for the management of the Reserve Program, which provides a cadre of individuals who volunteer their time and skills to assist front-line firefighters.

The goal of the Operations Branch is to contribute to the safety of the citizens of Alameda County by safely providing emergency response and incident management for fires, rescues, medical emergencies, hazardous materials incidents, and disasters.

FIRE PREVENTION BRANCH

The Fire Prevention Branch is responsible for the administration of the Fire and Life Safety Codes by completing fire inspections and plan checks. The Fire Prevention Branch is charged with ensuring that all State-mandated inspections are conducted on an annual basis and is responsible for managing the Fire Investigation program, which ensures that the causes and origins of fires are determined.

The goal of the Fire Prevention Branch is to provide fire prevention services to meet the current and future needs of communities served.

COMMUNICATIONS AND SPECIAL OPERATIONS BRANCH

The Communications and Special Operations Branch is comprised of the Training, Emergency Medical Services (EMS), and Support Services/Communications divisions. It is charged with ensuring that personnel meet established training guidelines so that ACFD is capable of meeting any emergency response challenge. The Support Services Branch provides oversight of the EMS program, which ensures that first-responder paramedic services are available 24 hours per day, 365 days per year, throughout the unincorporated areas of the County and contract jurisdictions. Additionally, this branch is responsible for the administration and operation of Alameda County Regional Emergency Communications Center (ACRECC).

The goal of the Communications and Special Operations branch is to administer special fire operational programs to ensure that local, State, and federal mandated and discretionary service levels are maintained within the communities served and to dispatch all fire emergency calls.

ADMINISTRATIVE SERVICES BRANCH

The Administrative Support Services Branch is responsible for a broad array of administrative, financial, and programmatic service areas that are essential for maintaining operational readiness. These areas include Fleet Management (Apparatus Maintenance and Repair), Facilities, Human Resources, Public Education and Community Relations, and Financial Services.

The goal of the Administrative Support Services Branch is to administer support service activities and programs that are essential for maintaining operational readiness.

Mandated Services

As set forth in the California Health and Safety Code and Uniform Fire Code, the County has a responsibility to provide fire protection, fire prevention, and arson investigation services to all the unincorporated areas of the County. The Alameda County Fire Department (ACFD), a dependent special district under the governance of the Alameda County Board of Directors, has been designated to carry out these mandated functions and to act as the sworn agent for the State Fire Marshal. The Uniform Fire Code and local ordinances, as adopted by the County, provide unincorporated area residents and businesses with the same degree of fire and life safety services as found in surrounding cities.

Discretionary Services

While the existence of the Alameda County Fire Department (ACFD) is mandated, its specific functions, operations, and service levels are discretionary, thereby providing the Department with the flexibility to address essential safety and health service demands within the communities it serves. ACFD provides first-responder paramedic services 24 hours per day, 365 days per year, throughout the unincorporated areas of the County, and services its contract partners, Dublin, San Leandro, Newark, Union City, Emeryville, Lawrence Berkeley National Laboratory, and Lawrence Livermore National Laboratory. Through automatic aid, mutual aid, and contractual agreements, ACFD and surrounding jurisdictions ensure the highest level of emergency fire and medical response in the event of local or regional disasters. ACFD is also responsible for the administration and operation of the Alameda County Regional Emergency Communications Center (ACRECC).

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Operations Branch					
Safe & Livable Communities	Provide response services that meet community service expectations within available resources	Emergency Calls in City of Dublin	5000	3332	5000
		Emergency Calls in City of San Leandro	12000	8506	12000
		Emergency Calls in City of Union City	6500	3945	6500
		Emergency Calls in Unincorporated Alameda County	15500	10304	1500
Fire Prevention Branch					
Safe & Livable Communities	Develop and implement a comprehensive community risk reduction plan	Unincorporated & City Inspections Conducted	8796	8796	8796

Probation Department

Brian Ford
Chief Probation Officer

Mission Statement

To support and restore communities by providing compassionate supervision and accountability to justice-involved youth and adults, and to provide preventive and rehabilitative services through evidence-based practices and collaborative partnerships.

Financial and Personnel Summary

Probation Department	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	227,902,739	236,472,570	(3,128,361)	233,344,209	5,441,470	2.4%
Revenue	72,973,552	73,023,152	2,641,420	75,664,572	2,691,020	3.7%
Net	154,929,187	163,449,418	(5,769,781)	157,679,637	2,750,450	1.8%
FTE - Mgmt	183.07	183.08	0.00	183.08	0.01	0.0%
FTE - Non Mgmt	505.45	505.44	(15.00)	490.44	(15.01)	-3.0%
Total FTE	688.52	688.52	(15.00)	673.52	(15.00)	-2.2%

Proposed Budget

The Proposed Budget includes a net county cost of \$157,679,637 and funding for 673.52 full-time equivalent positions. There is an increase of \$2,750,450 in net county cost and a decrease of 15.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

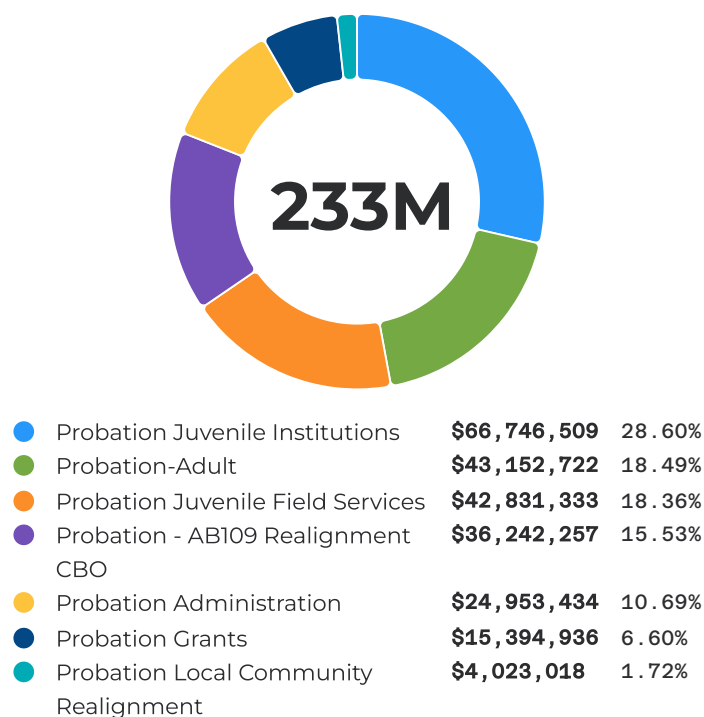
- Salaries & Benefits adjustments : \$4.1M
- Internal Service Fund adjustments: \$12.6M
- Loss of one-time revenue: \$2.9M
- Reduced operating expenses for Juvenile Field Services: \$0.8M
- Reduced operating expenses related to the Department of Juvenile Justice Realignment: \$0.2M
- Technical adjustments decreasing appropriation: \$0.9M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Reduction of 15.00 FTE: \$3.2M
- Increase in Title IV-E revenue: \$0.6M
- Increase in Juvenile Probation Activities Fund (JPAF) revenue: \$0.9M
- Increase in one-time Community Corrections Partnership Survey revenue: \$0.4M
- Increase in one-time Department of Juvenile Justice Realignment revenue: \$0.1M
- Increase in one-time Post Release Community Supervision revenue: \$0.6M

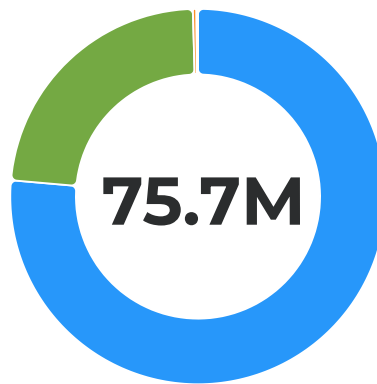
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$105,417,568	\$105,374,670	\$136,505,685	\$137,570,303	0.78%
DISCRETIONARY SERVICES & SUPPLIES	\$96,288,358	\$107,030,347	\$77,113,217	\$78,884,060	2.30%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$15,656,901	\$17,387,596	\$18,045,021	\$20,611,039	14.22%
OTHER CHARGES	\$58,191	\$263	\$175,000	-	-100.00%
FIXED ASSETS	\$67,895	\$38,588	-	-	-
INTRA-FUND TRANSFER	-\$2,036,222	-\$1,505,112	-\$3,936,184	-\$3,721,193	-5.46%
OTHER FINANCING USES	\$5,758,312	\$6,940,358	-	-	-
Total Expenditures	\$221,211,003	\$235,266,710	\$227,902,739	\$233,344,209	2.39%

Revenues by Source



● STATE AID	\$57,802,121	76.39%
● AID FROM FEDERAL GOVT	\$17,536,993	23.18%
● LICENSES, PERMITS & FRANCHISES	\$229,550	0.30%
● OTHER REVENUES	\$80,000	0.11%
● FINES, FORFEITS & PENALTIES	\$15,908	0.02%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
LICENSES, PERMITS & FRANCHISES	\$81,892	-	\$229,550	\$229,550	0.00%
FINES, FORFEITS & PENALTIES	\$15,172	\$10,771	\$15,908	\$15,908	0.00%
USE OF MONEY & PROPERTY	-	\$49	-	-	-
STATE AID	\$29,652,338	\$51,705,073	\$54,545,093	\$57,802,121	5.97%
AID FROM FEDERAL GOVT	\$2,844,587	\$4,110,676	\$18,152,601	\$17,536,993	-3.39%
CHARGES FOR SERVICES	-\$323	-\$121	\$17,400	-	-100.00%
OTHER REVENUES	\$119,474	\$81,319	\$13,000	\$80,000	515.38%
Total Revenues	\$32,713,139	\$55,907,768	\$72,973,552	\$75,664,572	3.69%

Key Investments

- Continued investment in reentry housing, family reunification, employment, and education and career technical training programs
- Ongoing funding for the Center of Reentry Excellence (CORE), Youth Service Centers, and Positive Youth Development – Community Based Services
- Partnership with the Alameda County Office of Education for truancy prevention and intervention

Major Service Areas

ADULT FIELD SERVICES

Adult Field Services (AFS) supervises and supports clients who are placed under the jurisdiction of the Probation Department, as mandated by Penal Code (PC) §§1203, 1202.8, 1202.7, 1203.097, 1170 (h)(5), and 3450. Clients receive wrap-around services to enhance public safety and support the client in successful reentry and rehabilitation. The populations supervised include formal probation, interstate compact, sex offenders, domestic violence, Post Release Community Supervision (PRCS), and Mandatory Supervision. AFS currently provides supervision for approximately 4,000 active clients.

There are 263 dedicated transitional housing beds available for adult clients, providing transitional housing and wraparound case management services to a total of 636 adults. Of these, 105 clients successfully obtained permanent housing, and 1,124 clients were referred for employment services.

In addition, AFS assisted clients with the provision of groceries, benefits (General Assistance, Cal-Fresh, etc.), transportation, clothing, cell phones and hygiene kits upon release from incarceration.

ADULT COURT SERVICES

The Adult Court Services Division plays a vital role in the judicial process by preparing investigative reports and other critical documents for the courts. Courts depend on the department to produce comprehensive investigative reports for criminal cases. These reports provide judges with essential information to aid in determining appropriate court dispositions. Given their significance, accuracy, thoroughness, and timeliness are crucial, as judges rely on these reports to make informed decisions regarding detention and sentencing.

These reports examine key factors, including the circumstances of the offense, the defendant's background, victim statements, and input from other relevant parties. In felony cases, they also analyze aggravating and mitigating factors. Additionally, the reports offer recommendations to assist courts in making appropriate sentencing decisions, while probation officers provide insights into clients' eligibility and suitability for specific programs.

The division's responsibilities are outlined in the California Penal Code, which mandates that Probation Officers prepare investigative reports within legal timeframes. Deputy Probation Officers managing these investigations handle an average of 161 report referrals each month.

In addition to investigative services, the division offers pretrial services program as an alternative to bail. This program allows for the safe monitoring of individuals before trial, employing the least restrictive methods necessary to protect public safety and ensure court appearances. The Pretrial Services program operates in partnership with County Justice Partners, monitoring up to 125 participants at any given time. These individuals receive support services while in the community to help facilitate compliance and successful outcomes.

JUVENILE SERVICES

Positive Youth Development (PYD) provides mandated intake and investigation services for youth. Youth may be diverted away from the criminal justice system through referrals to CBOs or placed on formal probation to ensure compliance with court-ordered conditions and receive rehabilitative services. Evolving legislation and reform efforts, which include evidence-based, strength-based, and trauma-informed care, require regular assessments of operations, increased accountability for outcomes, and an enhanced collaboration with community and system partners.

PYD remains committed to preserving, strengthening, and assisting families within communities. PYD consistently strives to deliver exceptional services that incorporate community-based interventions and treatment designed to positively impact at-risk youth. Alameda County youth have access to a broad array of resources, and PYD contracts with 25 CBOs including non-profits and city-government agencies, who are collectively identified as the Delinquency Prevention Network (DPN). Services focus on delinquency prevention and targeted behavioral interventions. Youth service centers, located throughout Alameda County, offer individual and family counseling services, and provide case management services, to address identified family needs.

PYD also contracts directly with providers to increase leadership skills and encourage advocacy through the integration of youth input. Additionally, providers deliver a diverse range of services, encompassing cognitive behavioral therapy, educational services, and workshops focusing on improving self-esteem, communication skills, effective parenting skills, cultural issues, conflict resolution, substance misuse, and independent living skills. Services include gender-responsive services, outpatient substance misuse treatment, and gang/group intervention. PYD is committed to keeping youth in the community and has implemented strategies to reduce out-of-county placements and increase available interventions that are family-focused and community-based.

JUVENILE HALL

Juvenile Hall, located in the Alameda County Juvenile Justice Center, is a 24-hour secure detention facility with a rated capacity of 358 youth. The facility is designed to house youth with pending court proceedings while awaiting placement, as well as youth who have been ordered detained by the court. Other youth in custody can include those under the jurisdiction of the Adult Court pending a juvenile matter pursuant to WIC 208.5, as well as youth who are under courtesy holds from other jurisdictions. Juvenile Hall is responsible for the care, custody, control, and programming of youth, in compliance with Title 15 of the California Code of Regulations.

Senate Bill 823 (SB 823) was signed into law by Governor Gavin Newsom on September 30, 2020 and serves as a trailer bill to the Budget Act of 2020. The bill implements significant statutory changes regarding the operation of the California Department of Corrections and rehabilitation, Division of Juvenile Justice, by realigning these responsibilities to the respective counties. Beginning July 1, 2021, the Division of Juvenile Justice ceased intake of any new youth at their facilities. Furthermore, the local age of jurisdiction in each county has been adjusted to mirror the current age of jurisdiction for commitments to the Division of Juvenile Justice. ACPD is required to provide rehabilitative housing and services to youth, in some cases up to the age of 25, at the Juvenile Justice Center. Funding appropriations to support these efforts are established by the State of California and require the formation of a subcommittee comprised of Juvenile Justice Coordinating Council members and selected community representatives to develop a realignment plan to serve youth. SB 823 has substantially transformed ACPD's operational procedures and requires enhanced collaboration with both internal and external partners, as well as CBOs.

CAMP WILMONT SWEENEY

Camp Wilmont Sweeney (CWS) is a 24-hour minimum-security, court-ordered post-disposition detention facility for males, ages 15-19, as well as young people under the jurisdiction of SB 823 (Secure Track) who have been ordered to a Less Restrictive Program (LRP). The SB 823 population consists of long-term committed youth, up to the age of 25, serving terms ranging from 18 months to 3 years. CWS has the residential capacity to accommodate 60 males and operates a level-based, merit-driven treatment program that emphasizes change, growth, and individual progress.

The treatment model at Camp Wilmont Sweeney (CWS) is rooted in Social Learning Theory and incorporates cognitive-behavioral interventions as its foundational treatment modality. Regardless of whether young people are committed to CWS by the court to participate in a traditional camp program or are long-term SB 823 (Secure Track) commitments, all young people receive individualized treatment and success plans tailored to address their skill deficits and build the competencies necessary for a successful transition into the community.

The program offers an environment featuring educational programs, career technical education, lifestyle enrichment, art, and culinary programming, all designed to foster positive peer-relationships, family connection, community engagement, and teamwork. Key components such as home visits, family reunification, and structured reentry planning ensure a comprehensive and supportive transition process for every youth, helping them develop the skills and connections essential for reintegration into their communities.

Mandated Services

Service mandates include detention of youth determined by the Juvenile Court to be a risk to themselves or others; detention intake reviews and recommendations to the Juvenile Court; investigations of adults and recommendations to the court for sentencing. Senate Bill 823 established a local program to provide county-based custody, care, and supervision of realigned youth. Senate Bill 129 legislated Court-contracted Pretrial services with counties.

Discretionary Services

Juvenile Community Supervision is provided to youth in the County to promote positive behavior change, and it includes case management practices which are individualized and collaborative. The current funding streams foster collaborative relationships with other law enforcement agencies, as well as community-based organizations (CBOs), to provide services that meet the needs of youth throughout the County and in the communities where clients live.

Camp Wilmont Sweeney (CWS) is a 24-hour minimum-security, court-ordered post-disposition detention facility for males, ages 15-25 which includes those under the jurisdiction of SB 823 (Secure Track) who have been ordered to a Less Restrictive Program (LRP). CWS has a residential capacity of up to 60 young people and is a comprehensive vocational and skill-building program designed to prepare young people for positive and supportive reentry into their communities. The program incorporates a merit-based treatment model grounded in Social Learning Theory and cognitive-behavioral interventions. Designed with a phase-based approach, the program encourages positive teen and young adult development through structured milestones while allowing residents to earn meaningful incentives, promoting personal growth, change, and long-term success.

Prevention Services are funded by the Juvenile Justice Crime Prevention Act and provide services to at-risk youth in the community. Probation contracts with CBOs were amended to serve at-risk youth described as pre-delinquent, in addition to youth on probation.

Mentor Diversion is a non-statutory pre-plea diversion program for non-violent, first-time offenders. Mentor Diversion was designed in 1991 for young adults (18-24 years old) charged with low-level drug possession and/or possession for sales offenses. To be accepted into the program, candidates must not have a serious criminal record and live essentially crime-free lives.

The Reentry Unit is responsible for effectively working with the community and those directly impacted by the justice system to implement Public Safety Realignment in Alameda County. Work is done in collaboration with key stakeholders and through partnerships with public and private sector service providers. The team's primary role is the development, coordination, and implementation of reentry services for returning Alameda County residents; engaging a diverse group of stakeholders, including State and local law enforcement entities in countywide planning; promoting effective policies, practices, and services that support the County's Reentry Strategic Plan; and directing the allocation of resources and managing existing fiscal relationships with external parties. Additionally, the team is responsible for developing and implementing a public outreach and community engagement strategy with the goal of strengthening the County's ability to provide and coordinate reentry services across jurisdictional boundaries; and providing oversight of the day-to-day functions of the ACPD's reentry community hub, the Center of Reentry Excellence (CORE).

The Professional Development Unit provides department-wide training and development programs for all sworn and nonsworn staff. This includes developing, planning, organizing, implementing, evaluating, and making recommendations for a variety of staff development and performance improvement initiatives necessary to meet Federal, State, County, or departmental requirements. Additionally, the Professional Development Unit ensures compliance with the Board of State and Community Corrections Standards and Training for Corrections.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Employment for All	Provide all clients with services and opportunities to support stable living and to thrive	Adult Probation clients who have been referred to an employment program.	47.0%	37.0%	60.0%
		Juvenile Hall & Camp Sweeney - Eligible youth who participate in college and career technology education	All eligible	100%	All eligible
Crime Free County	Collaboratively engage with the justice system and community partners to advance a shared vision of public safety	Return to Prison Rate including commitments to State prison for felony probation, mandatory supervision, and Post Release Community Supervision*	1.5%	0.9%	1.5%
Safe & Livable Communities	Ensure a family-centered approach to all client services	70% of youth will be living at home or in a home-like setting in the community and not in congregate care at the time of discharge from treatment.	35.0%	39.0%	70.0%
		Juvenile Hall & Camp Sweeney - Youth who receive GED or high school diploma	All eligible	13	All eligible

* As required by the Judicial Council, this calculation no longer includes jail commitments. Performance measure is based on the calendar year.

Public Defender/Indigent Defense

Brendon Woods
Public Defender

Mission Statement

To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality, in pursuit of a fair and unbiased system of justice for all.

Financial and Personnel Summary

Public Defender	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	72,078,775	81,763,124	0	81,763,124	9,684,349	13.4%
Revenue	2,133,843	5,575,866	1,346,910	6,922,776	4,788,933	224.4%
Net	69,944,932	76,187,258	(1,346,910)	74,840,348	4,895,416	7.0%
FTE - Mgmt	143.74	146.74	0.00	146.74	3.00	2.1%
FTE - Non Mgmt	44.99	44.99	0.00	44.99	0.00	0.0%
Total FTE	188.73	191.73	0.00	191.73	3.00	1.6%

Proposed Budget

The Proposed Budget includes a net county cost of \$74,840,348 and funding for 191.73 full-time equivalent positions. There is an increase of \$4,895,416 in net county cost and an increase of 3.00 full-time equivalent positions.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

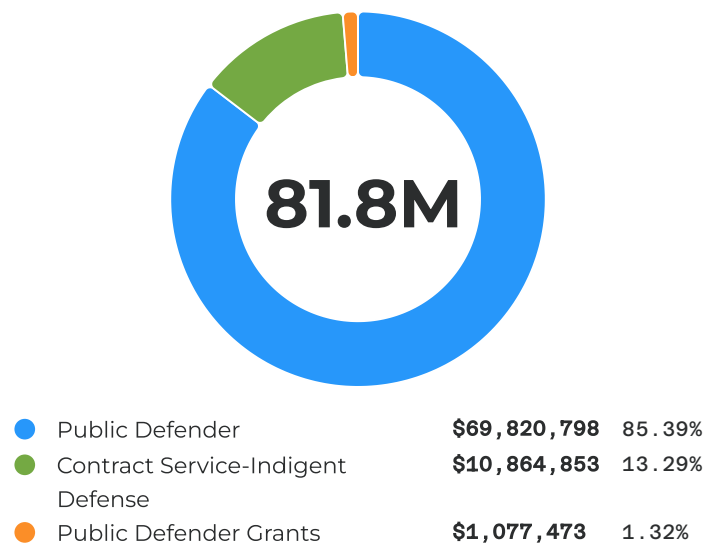
- Salaries & Benefits adjustments: \$2.9M
- Internal Service Fund adjustments: \$0.3M
- Increase in realignment revenue: \$0.1M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Increase in Alternative Dispute Resolution one-time revenue: \$1.2M
- Increase in revenue for the Criminal Court Appointed Attorneys program: \$0.1M

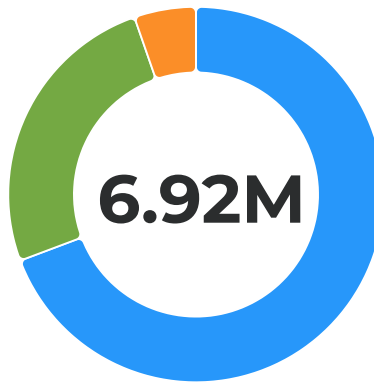
Appropriations by Budget Unit



Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$43,928,504	\$53,148,408	\$54,141,599	\$59,949,530	10.73%
DISCRETIONARY SERVICES & SUPPLIES	\$12,688,433	\$11,698,035	\$12,920,177	\$13,934,893	7.85%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$4,090,057	\$4,830,796	\$6,728,480	\$10,251,054	52.35%
INTRA-FUND TRANSFER	-\$1,247,840	-\$2,124,119	-\$1,711,481	-\$2,372,353	38.61%
Total Expenditures	\$59,459,154	\$67,553,120	\$72,078,775	\$81,763,124	13.44%

Revenues by Source



STATE AID	\$4,796,098	69.28%
OTHER REVENUES	\$1,757,954	25.39%
CHARGES FOR SERVICES	\$368,724	5.33%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
USE OF MONEY & PROPERTY	-	-	-	-	-
STATE AID	\$1,555,812	\$1,406,595	\$1,547,964	\$4,796,098	209.83%
CHARGES FOR SERVICES	\$239,852	\$99,268	\$135,000	\$368,724	173.13%
OTHER REVENUES	\$1,179,560	\$146,148	\$450,879	\$1,757,954	289.89%
Total Revenues	\$2,975,224	\$1,652,012	\$2,133,843	\$6,922,776	224.43%

Key Investments

- Community Assistance, Recovery and Empowerment (CARE) Act Program implementation
- Immigration Unit expansion to support removal defense representation
- Continued operations of Clean Slate and post-conviction units

Major Service Areas

PUBLIC DEFENDER

The Public Defender provides defense services for the following:

- Defendants whose charges expose them to possible punishment of death;
- Defendants accused of felony crimes;
- Defendants accused of misdemeanor crimes;
- Minors prosecuted in Juvenile Court under Welfare and Institutions Code (WIC) Section 602, and those subject to direct prosecution in adult court;
- Persons subject to involuntary psychiatric hospitalization and conservatorship proceedings in Mental Health and Probate Courts;
- Individuals who are incarcerated and in various proceedings to extend incarceration beyond the prescribed term of punishment, including sexual predator proceedings under WIC Section 6600, insanity commitment proceedings under Penal Code (PC) Section 1026, dangerous prisoner proceedings under PC Section 5300, mentally disordered offender proceedings under PC Section 2970, and youth offender proceedings;
- Appellants before the Appellate Division of Alameda County Superior Court, California Court of Appeal, and California Supreme Court, in matters relating to pending litigation in the Alameda County Superior Court;
- Individuals on parole in the Parolee Reentry Court and Parole Revocation Court; and
- Homeless and working poor individuals in the Alameda County Homeless and Caring Court.

Mandated Services

The Public Defender is the primary defense attorney for indigent individuals accused of crimes or otherwise facing potential loss of liberty. For these individuals, legal representation at public expense is mandated by the United States and California Constitutions, as well as by statute and County Charter. All core services are statutorily mandated.

Cases in which the Public Defender has a legal conflict of interest are referred to the Court Appointed Attorneys Program (CAAP), which operates pursuant to a contract administered by the County Administrator's Office. The Indigent Defense budget includes court-ordered defense expenses for indigent defendants and Alternative Dispute Resolution services contracts.

Discretionary Services

The Public Defender provides discretionary representation in the Clean Slate Program in certain non-criminal discretionary proceedings, in Homeless and Caring Court, and Veterans Stand Down. The office provides additional discretionary services through its Partners For Justice Advocate Program, LYRIC (Learn Your Rights in California) its high school outreach and Know Your Rights program, VOICE (Voter Outreach Increases Community Empowerment), and its annual Public Defender Community Block Party.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Eliminate Homelessness	To provide record remedy relief that specifically targets and assists our unhoused population.	Clients served in Homeless and Caring Court (by calendar year)	60	60	65
Employment for All	To remove barriers to employment that result from a criminal conviction.	Clean slate motions granted (by calendar year)	94.0%	94.0%	95.0%
Thriving & Resilient Population	To increase civic participation by those that have been impacted by the system.	Incarcerated voters registered through our VOICE (Voting Outreach Increases Community Empowerment) program (by calendar year)	576	576	300
Safe & Livable Communities	To connect clients with mental health, substance abuse programs and treatment in lieu of incarceration.	Clients that received holistic defense services through our social worker program (by fiscal year)	306	306	325

Sheriff's Office

Yesenia Sanchez
Sheriff

Mission Statement

The Alameda County Sheriff's Office is dedicated to building a safer and stronger community through innovative and inclusive law enforcement practices. We are steadfast in our efforts to build trust through increased transparency and accountability practices. We are committed to working collaboratively with our community to provide equitable, unbiased, and legitimate policing practices while fostering an environment of respect, compassion, and professionalism where the well-being and dignity of all individuals is prioritized.

Financial and Personnel Summary

Sheriff's Office	2024 – 25 Budget	Maintenance Of Effort	Change from MOE	2025 – 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	626,466,132	669,857,872	(4,191,000)	665,666,872	39,200,740	6.3%
Property Tax	27,269,573	28,404,143	0	28,404,143	1,134,570	4.2%
AFB	0	0	622,653	622,653	622,653	0.0%
Revenue	120,325,938	120,017,694	2,535,397	122,553,091	2,227,153	1.9%
Net	478,870,621	521,436,035	(7,349,050)	514,086,985	35,216,364	7.4%
FTE - Mgmt	153.00	157.00	0.00	157.00	4.00	2.6%
FTE - Non Mgmt	1,722.67	1,719.67	0.00	1,719.67	(3.00)	-0.2%
Total FTE	1,875.67	1,876.67	0.00	1,876.67	1.00	0.1%

Proposed Budget

The Proposed Budget includes a net county cost of \$514,086,985 and funding for 1,876.67 full-time equivalent positions. There is an increase of \$35,216,364 in net county cost and an increase of 1.00 full-time equivalent position.



Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

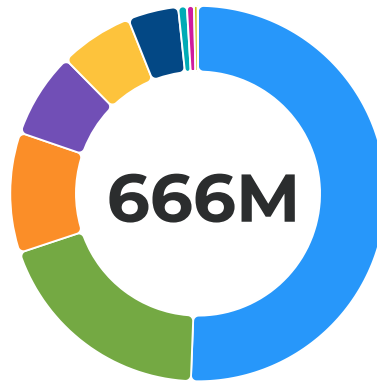
- Salaries & Benefits adjustments: \$17.0M
- Internal Services Fund adjustments: \$15.6M
- Adjustments for food preparation contract for Santa Rita Jail: \$6.8M
- Transfer of Sheriff's positions from Clerk-Recorder to Santa Rita Jail: \$1.7M
- Increase in Utility Users Tax, Hotel and Lodging Tax, and Business License Tax revenue: \$1.0M

Budget Balancing Adjustments

Budget Balancing adjustments necessary to maintain expenditures within available resources include:

- Salary savings: \$4.1M
- Ongoing revenue adjustments: \$2.5M
- One-time use of fund balance: \$0.6M
- Technical adjustment: \$0.1M

Appropriations by Budget Unit

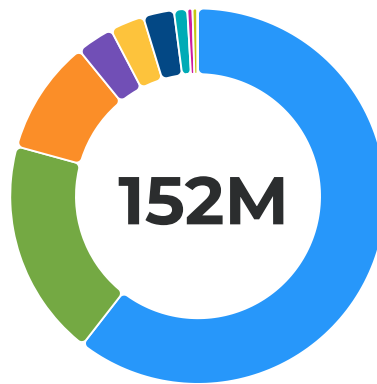


● Sheriffs - Detention & Correction	\$339,939,081	51.07%
● ETS & Contracts	\$129,601,321	19.47%
● Sheriff's Office	\$69,593,403	10.45%
● Detention & Correction - Medical Services	\$49,377,356	7.42%
● Sheriffs Countywide Services	\$42,548,159	6.39%
● Police Protection - CSA PP-1991-1	\$29,225,996	4.39%
● Sheriffs Grants	\$5,029,797	0.76%
● Court Security Realignment	\$4,045,171	0.61%
● Countywide Consolidated Dispatch	\$2,173,058	0.33%
● Sheriff - Port of Oakland	\$91,000	0.01%
● Countywide - Fish & Game	\$60,000	0.01%
● Countywide-Civil & Transportation	-\$5,000	0.00%
● Countywide-Coroner-Public Administrator	-\$31,143	0.00%
● Sheriff's CAL ID	-\$59,052	-0.01%
● Countywide-Crime Lab	-\$65,000	-0.01%
● Sheriff's CIB	-\$101,156	-0.02%
● Sheriff Administration	-\$245,546	-0.04%
● Law Enforcement Contracts	-\$5,510,573	-0.83%

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$425,981,092	\$437,366,965	\$502,631,455	\$515,780,392	2.62%
DISCRETIONARY SERVICES & SUPPLIES	\$112,005,539	\$121,604,942	\$90,640,570	\$97,401,994	7.46%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$67,009,481	\$76,152,805	\$80,433,578	\$96,246,139	19.66%
OTHER CHARGES	\$355,301	\$432,449	\$259,205	\$346,465	33.66%
FIXED ASSETS	\$3,222,633	\$4,596,722	\$218,000	\$328,000	50.46%
INTRA-FUND TRANSFER	-\$16,423,493	-\$41,106,905	-\$47,807,676	-\$44,436,118	-7.05%
OTHER FINANCING USES	\$129,375	\$522,526	\$91,000	-	-100.00%
Total Expenditures	\$592,279,929	\$599,569,504	\$626,466,132	\$665,666,872	6.26%

Revenues by Source



CHARGES FOR SERVICES	\$91,744,554	60.53%
PROPERTY TAX REVENUES	\$28,404,143	18.74%
OTHER TAXES	\$14,950,192	9.86%
OTHER REVENUES	\$4,850,778	3.20%
STATE AID	\$4,487,100	2.96%
AID FROM FEDERAL GOVT	\$4,024,195	2.65%
FINES, FORFEITS & PENALTIES	\$1,734,900	1.14%
LICENSES, PERMITS & FRANCHISES	\$686,272	0.45%
AVAILABLE FUND BALANCE	\$622,653	0.41%
USE OF MONEY & PROPERTY	\$75,100	0.05%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
PROPERTY TAX REVENUES	\$25,085,287	\$26,419,543	\$27,269,573	\$28,404,143	4.16%
OTHER TAXES	\$12,252,586	\$12,157,853	\$13,967,015	\$14,950,192	7.04%
LICENSES, PERMITS & FRANCHISES	\$775,263	\$560,940	\$686,272	\$686,272	0.00%
FINES, FORFEITS & PENALTIES	\$333,666	\$184,364	\$294,900	\$1,734,900	488.30%
USE OF MONEY & PROPERTY	\$219,587	\$357,964	\$75,100	\$75,100	0.00%
STATE AID	\$36,348,442	\$6,119,451	\$3,944,205	\$4,487,100	13.76%
AID FROM FEDERAL GOVT	\$5,419,702	\$5,774,611	\$4,426,870	\$4,024,195	-9.10%
CHARGES FOR SERVICES	\$97,406,249	\$105,536,793	\$93,576,195	\$91,744,554	-1.96%
OTHER REVENUES	\$3,702,925	\$3,911,274	\$3,355,381	\$4,850,778	44.57%
OTHER FINANCING SOURCES	\$45,440	\$144,555	-	-	-
AVAILABLE FUND BALANCE	-	-	-	\$622,653	-
Total Revenues	\$181,589,148	\$161,167,349	\$147,595,511	\$151,579,887	2.70%

Key Investments

- Detention and Corrections staffing at Santa Rita Jail
- Patrol, dispatch and other law enforcement services in the unincorporated areas of the County and through contracts with other jurisdictions
- Vocational programs and reentry services

Major Service Areas

MANAGEMENT SERVICES

The Management Services Division provides agency-wide administrative and managerial support services that include: budget preparation and management, payroll and accounting functions, human resources, staff recruitment and selection, hiring, background investigations, and training of all personnel. In addition, Management Services include the Regional Training Center, Planning and Research Unit, Internal Affairs, External Affairs and Strategic Initiatives Unit, Information Technology, Multimedia Unit, and Special Operations Groups (SOGs), which consist of an Explosive Ordnance Disposal Unit, a Canine Unit, a Special Response Unit, and an Aviation Unit. Management Services is also responsible for identifying persons in custody for all law enforcement agencies in the County through the Central Identification Bureau, which is partially funded by motor vehicle fees. It also includes the Public Information Officer (PIO), who serves as the primary point of contact for the media and public, handling inquiries and managing social media.

COUNTYWIDE SERVICES

The Countywide Services Division provides the following services throughout the County: bailiffs to all criminal and juvenile delinquency courts, civil process services, crime laboratory services, coordination of emergency preparedness and disaster response, investigation into and determination of the cause of unnatural deaths, and animal services.

DETENTION AND CORRECTIONS

The Detention and Corrections Division consists of the Santa Rita Jail (SRJ), which provides care, custody, and control of incarcerated individuals awaiting trial or sentencing by the court, incarcerated individuals sentenced to State prison and housed at SRJ under Public Safety Realignment statutes, and individuals who have violated the terms of their parole. Included in the care of incarcerated individuals are detoxification, dental care including oral surgery, optometry, orthopedics, physical therapy, obstetrics, prenatal care, AIDS/HIV management, suicide prevention, and family planning services. A 20-bed Outpatient Housing Unit at SRJ accommodates convalescent care, intravenous treatment, centralized detoxification, psychological observation, on-site dialysis, and management of non-ambulatory incarcerated individuals. The Detention and Corrections Division also provides security services when incarcerated individuals require hospitalization. In addition, the Detention and Corrections Division transports incarcerated individuals in the custody of the Sheriff to courts and other holding facilities throughout the State, including hospitals, prisons, and other county jails, as well as performing Statewide removal orders and warrant pick-up services. Extensive programming, including adult basic education, the High School Equivalency Exam, workforce development, anger management, and substance-use disorder treatment are also provided at SRJ. The Reentry and Support Services Unit, in collaboration with public/private partners, continues to offer innovative programs to reduce recidivism and promote responsive reentry. ACSO has also added to the Detention and Corrections Division a Compliance Unit to ensure that the Sheriff's Office continues working towards full compliance with the federally agreed-upon consent decree.

LAW ENFORCEMENT SERVICES

The Law Enforcement Services Division includes the Eden Township Substation, which provides all law enforcement services for the unincorporated areas of Alameda County. The Eden Township Substation offers professional and progressive policing to the areas of Castro Valley, San Lorenzo, Ashland, Cherryland and the unincorporated Tri-Valley area. Additionally, a large portion of the special operation groups (Special Response Unit, Crisis Intervention Unit and Crowd Management Team) operate out of the Eden Township Substation. Collectively, these programs bring a high-quality level of policing with a committed focus on prevention, education, programs and enforcement. Eden Township Substation also provides patrol, criminal investigations, school resource officers, manages the Real Time Information Center (RTIC) and community engagement through several programs developed out of the Community Oriented Response and Engagement Unit. The Law Enforcement Services Division also provides contracted law enforcement services for AC Transit, Alameda Health System (formerly Alameda County Medical Center), and two County departments: the Social Services Agency and AC Health, Behavioral Health Department (formerly Health Care Services Agency - Behavioral Health). Additionally, the Law Enforcement Services Division manages specialized, multi-jurisdictional units, including the Alameda County Narcotics Task Force. The Law Enforcement Services Division also includes consolidated dispatch and records/warrants service. Also, the Regional Sideshow Enforcement Team (RESET) is a new program within the Law Enforcement Services Division to deter sideshow activity.

DUBLIN POLICE SERVICES

Dublin Police Services (DPS) has been operating under an agreement with the City of Dublin since July 1, 1982. DPS is a full-service municipal police department which provides law enforcement services to approximately 75,000 residents. The unit consists of 63 sworn personnel, five professional staff members, and three therapists assigned to the Behavioral Health Unit (BHU). In addition, the City of Dublin provides four employees to manage records. DPS is bifurcated into two divisions to include Operations and Investigations. The Operations Division consists of Patrol, Traffic, School Resource Officers (SRO), the Crime Prevention Unit (CPU), and Evidence. The Investigations Division consists of the Investigative Services Unit (ISU) and the Special Investigations Unit (SIU). Within the City of Dublin, the Police Chief reports to the City Manager to ensure the DPS remains committed to the priorities established by the City Council.

AIRPORT POLICE SERVICES

The Airport Police Services Division provides contractual police services to the Oakland International Airport. Airport Police Services provides 24-hour full-service police services, utilizing both sworn and non-sworn personnel. The Airport Police Services provides terminal and security checkpoint security, traffic enforcement, Insider Threat Task Force investigative unit, drug interdiction K-9, Explosive Ordinance K-9 Unit, and the TSA Explosive Ordinance K-9 program. The non-sworn personnel play an integral part of curb security and fixed post security. The management team that supports police operations consists of one Lieutenant, one Captain, one Commander, and one Administrative Assistant.

Mandated Services

California Government Code §24000 identifies the Sheriff as an elected officer of the County and defines the qualifications required to hold office. California Government Code §26600 outlines the duties of the Sheriff and states that the Sheriff shall preserve the peace, arrest all persons who attempt or commit public offenses, exercise the authority to keep the County jail and the incarcerated individuals in it, and serve all process and notices in the manner prescribed by law. In addition to being a Constitutional Officer of the County, the Sheriff also acts as the Coroner, Director of Emergency Services, and an officer of the courts. The level of services is determined by specific statute or judicial mandate.

Discretionary Services

Discretionary services include emergency dispatch, contract police services, regional training center, human resources, finance, crime laboratory services, and programs designed as alternatives to incarceration (the Sheriff's Work Alternative Program and programs through the Reentry & Support Services Unit). The services provided by the Crime Prevention Unit, Special Operation Group Units, School Resource Officers, Community Policing Units and the Behavioral Health Unit are also discretionary.

Performance Metrics

Vision 2036 Alignment (10X Goal)	Department Objectives	Performance Measures	FY24-25 Target	FY24-25 Estimate	FY25-26 Target
Employment for All	Create and implement best practices for recruitment, development and retention.	Badge Applicants Hired	91	91	95
Crime Free County	Implement robust criminal justice strategies that lead to a Crime Free County through responsive and innovative community engagement while providing effective support for victims and reentry populations	Crime Lab Backlog Reduction (Cases Processed)	2,000	2,000	2,100
Prosperous & Vibrant Economy	Provide the reentry community with opportunities to become contributing and productive members of society	Graduates from the SRJ Vocational Program	80	80	85

Trial Court Funding

Mission Statement

The Superior Court of California, County of Alameda, is a part of the judicial branch of State government. Its power and authority is vested in the California Constitution. Its purpose, procedures, and jurisdiction are framed by statutory mandates and State and local rules of court. Its mission is to provide mandated judicial services for the public that maximize the public's access to the court; to create and maintain a quality of service that promotes confidence and generates support from both within and outside the justice system; and to interpret and enforce existing statutes in a way that provides due process, fair treatment, and individual justice to all.

Financial and Personnel Summary

Trial Court Funding	2024 - 25 Budget	Maintenance Of Effort	Change from MOE	2025 - 26 Proposed Budget	Change from 2024 - 25 Budget	
			Budget Balancing Adjustments		Amount	%
Appropriations	74,809,918	75,374,155	0	75,374,155	564,237	0.8%
Revenue	36,884,298	38,504,184	0	38,504,184	1,619,886	4.4%
Net	37,925,620	36,869,971	0	36,869,971	(1,055,649)	-2.8%
FTE - Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
FTE - Non Mgmt	0.00	0.00	0.00	0.00	0.00	0.0%
Total FTE	0.00	0.00	0.00	0.00	0.00	0.0%

Proposed Budget

The Proposed Budget includes a net county cost of \$36,869,971 and no full-time equivalent positions. There is a decrease of \$1,055,649 in net county cost.

Summary of Changes

Maintenance of Effort Funding Adjustments

Major drivers necessary to support programs in Fiscal Year 2025-2026 include:

- Internal Service Fund adjustments: \$0.6M
- Increase in 2011 Realignment revenue: \$1.6M

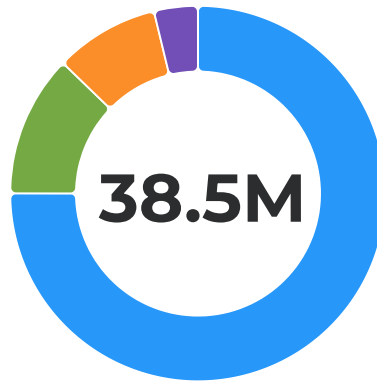
Budget Balancing Adjustments

No adjustments are necessary to maintain expenditures within available resources.

Budgeted and Historical Expenditures by Major Object

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
SALARIES & EMPLOYEE BENEFITS	\$521,820	\$453,990	\$654,485	\$654,485	0.00%
DISCRETIONARY SERVICES & SUPPLIES	\$30,039,719	\$57,312,140	\$63,559,537	\$63,559,537	0.00%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$3,794,864	\$4,084,457	\$4,927,633	\$5,491,870	11.45%
OTHER CHARGES	\$5,668,264	\$5,668,264	\$5,668,263	\$5,668,263	0.00%
Total Expenditures	\$40,024,666	\$67,518,851	\$74,809,918	\$75,374,155	0.75%

Revenues by Source



STATE AID	\$28,884,997	75.02%
CHARGES FOR SERVICES	\$4,700,299	12.21%
FINES, FORFEITS & PENALTIES	\$3,465,067	9.00%
OTHER REVENUES	\$1,453,386	3.77%
USE OF MONEY & PROPERTY	\$435	0.00%

Budgeted and Historical Revenues by Source

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
FINES, FORFEITS & PENALTIES	\$4,012,547	\$3,560,285	\$3,465,067	\$3,465,067	0.00%
USE OF MONEY & PROPERTY	\$2,795	\$609	\$435	\$435	0.00%
STATE AID	-	\$28,787,793	\$27,265,111	\$28,884,997	5.94%
CHARGES FOR SERVICES	\$4,182,858	\$4,432,268	\$4,700,299	\$4,700,299	0.00%
OTHER REVENUES	\$1,856,413	\$1,472,297	\$1,453,386	\$1,453,386	0.00%
Total Revenues	\$10,054,614	\$38,253,252	\$36,884,298	\$38,504,184	4.39%

Mandated Services

Although the California Courts became a State funding responsibility pursuant to the Lockyer-Isenberg Trial Court Funding Act of 1997, the County continues to have responsibility for statutorily-required Maintenance of Effort payments to the State and funding to maintain and insure court facilities.

Discretionary Services

Discretionary services include funding for the Court's financial hearing officers pursuant to a Memorandum of Understanding with the Superior Court of California, County of Alameda.

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Community-Based Organization Contracts

The Fiscal Year (FY) 2025-26 Final Budget includes \$969.6 million in funding for direct client services provided by 278 community-based organizations (CBOs), which is an increase of \$94.8 million from FY 2024-25 and a decrease of six contractors from 2024-25. The term CBO is defined broadly throughout this chapter to describe the direct human services contracts with both non-profit and for-profit service providers, as well as cities, school districts, and local hospitals. CBO contracts included here do not include contracts funded through the American Rescue Plan Act (ARPA).

The Final Budget includes a 5.0 percent (County General Fund) cost-of-living adjustment (COLA) for eligible CBO contractors, totaling \$8.7 million. Contracts funded in whole or part by County General Fund revenue are eligible for the COLA. Contracts funded by other sources may receive a COLA at the discretion of County agencies, if funding is available to support the increased cost.

The \$82.6 million increase in Health Care Services' CBO contracts is largely driven by increases in AC Health, Office of the Agency Director's service contracts. Of the \$758.9 million in Health Care Services contracts, approximately \$134.3 million is for contracted health services delivered by the Alameda Health System; \$89.3 million for contracts related to AC Health, Housing and Homelessness Services; and \$39.3 million of Measure A funding for direct health services.

The \$135.5 million in Public Assistance CBO contracts include \$11.3 million in Emergency Food & Shelter Services, \$42.1 million in California Work Opportunity and Responsibility to Kids (CalWORKs) services, \$14.6 million for the Area Agency on Aging, and \$49.2 million for Children & Family Services. Public Assistance CBO expenditures show an increase of \$8.9 million, primarily due to increases in CalWORKs and Children & Family Services contracts.

Public Protection CBO contracts include a \$2.9 million increase, mainly driven by a \$0.8M increase in Probation contracts and technical adjustments of \$0.8M and \$1.3 million for the District Attorney's Office and Sheriff's Office, respectively.

Program	FY2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
General Government	11,229	478	-	(63)	11,644	415	-
Health Care Services	676,289	40,641	6,062	35,894	758,886	82,597	39,280
Public Assistance	126,549	2	2,590	6,315	135,456	8,907	-
Public Protection	60,701	6,331	-	(3,453)	63,579	2,878	-
Grand Total	874,769	47,451	8,652	38,693	969,566	94,797	39,280

¹Amounts shown are in thousands

² Measure A Funding indicates the amount of the FY2025-26 Contract Amount funded by Measure A

The Alameda County CBO contracts list for FY 2025-26 is organized by program area and service/program. For further details, please use this link.

<https://budget.alamedacountyca.gov/Home/Documents>

CBO by Provider

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
18 Reasons	1	77,625	75,000	(2,625)
AC Health, Public Health Department	1	77,625	75,000	(2,625)
A Better Way	5	10,631,940	11,311,940	680,000
AC Health, Behavioral Health Department	1	6,833,940	6,833,940	-
Children and Family Services	4	3,798,000	4,478,000	680,000
A Safe Place	1	40,000	40,000	-
Workforce and Benefits Administration	1	40,000	40,000	-
Abode Services	19	17,995,522	28,110,363	10,114,841
AC Health, Behavioral Health Department	1	2,393,387	2,455,195	61,808
AC Health, Office of the Agency Director	14	13,137,135	20,794,618	7,657,483
Children and Family Services	3	1,614,000	3,967,000	2,353,000
Workforce and Benefits Administration	1	851,000	893,550	42,550
Adult Day Services Network of Alameda County	1	155,388	163,157	7,769
AC Health, Office of the Agency Director	1	155,388	163,157	7,769
Afghan Coalition	1	568,483	560,499	(7,984)
AC Health, Behavioral Health Department	1	568,483	560,499	(7,984)
Afghan Elderly Association	4	105,124	76,200	(28,924)
Adult and Aging Services	4	105,124	76,200	(28,924)
Agile Occupational Medicine	1	-	62,000	62,000
Workforce and Benefits Administration	1	-	62,000	62,000
AIDS Health Care Foundation	1	279,756	190,791	(88,965)
AC Health, Public Health Department	1	279,756	190,791	(88,965)
AIDS Project of the East Bay	2	1,103,721	1,103,721	-
Community Development Agency	2	1,103,721	1,103,721	-
Alameda Boys and Girls Club, Inc.	1	128,807	128,807	-
AC Health, Office of the Agency Director	1	128,807	128,807	-
Alameda County Community Food Bank	2	2,375,000	2,375,000	-
AC Health, Public Health Department	1	50,000	50,000	-
Workforce and Benefits Administration	1	2,325,000	2,325,000	-
Alameda County Homeless Action Center	1	5,500,000	5,251,000	(249,000)
Workforce and Benefits Administration	1	5,500,000	5,251,000	(249,000)
Alameda County Office of Education	6	408,500	4,423,733	4,015,233
AC Health, Office of the Agency Director	4	171,500	432,500	261,000
Children and Family Services	1	237,000	237,000	-
Probation Department	1	-	3,754,233	3,754,233
Alameda Family Services	4	1,576,418	1,986,531	410,113
AC Health, Behavioral Health Department	1	1,134,402	1,134,402	-
AC Health, Office of the Agency Director	2	442,016	443,006	990
Probation Department	1	-	409,123	409,123
Alameda Health Consortium	4	792,496	748,029	(44,467)
AC Health, Office of the Agency Director	1	98,123	103,029	4,906
AC Health, Public Health Department	1	163,373	180,000	16,627
Workforce and Benefits Administration	2	531,000	465,000	(66,000)
Alameda Health System	15	99,353,433	134,432,548	35,079,115
AC Health, Office of the Agency Director	14	99,353,433	134,342,548	34,989,115
Sheriff's Office	1	-	90,000	90,000
Alameda Housing Association	1	-	594,962	594,962
AC Health, Office of the Agency Director	1	-	594,962	594,962



Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Alameda Point Collaborative	2	1,467,152	1,275,876	(191,276)
AC Health, Office of the Agency Director	2	1,467,152	1,275,876	(191,276)
Alameda Unified School District	1	60,149	60,149	-
AC Health, Office of the Agency Director	1	60,149	60,149	-
Alliance for Community Health	1	209,000	-	(209,000)
Workforce and Benefits Administration	1	209,000	-	(209,000)
Alternative Family Services	1	5,730,212	6,796,400	1,066,188
AC Health, Behavioral Health Department	1	5,730,212	6,796,400	1,066,188
Alzheimer's Disease & Related Disorders Association	1	98,331	65,000	(33,331)
Adult and Aging Services	1	98,331	65,000	(33,331)
Alzheimer's Services of the East Bay	2	486,237	-	(486,237)
Adult and Aging Services	2	486,237	-	(486,237)
American Indian Child Resource Center	1	41,000	41,000	-
Children and Family Services	1	41,000	41,000	-
Asian Health Services	5	9,559,304	9,815,005	255,701
AC Health, Behavioral Health Department	1	6,500,947	6,642,260	141,313
AC Health, Office of the Agency Director	1	2,683,736	2,762,662	78,926
AC Health, Public Health Department	3	374,621	410,083	35,462
Axis Community Health	3	3,639,436	3,838,294	198,858
AC Health, Behavioral Health Department	1	722,021	722,021	-
AC Health, Office of the Agency Director	1	2,917,415	3,004,338	86,923
AC Health, Public Health Department	1	-	111,935	111,935
Bananas, Inc.	3	2,733,000	2,857,000	124,000
Children and Family Services	3	2,733,000	2,857,000	124,000
Bay Area Community Health	10	7,386,373	7,111,642	(274,731)
AC Health, Behavioral Health Department	1	1,004,150	1,167,664	163,514
AC Health, Office of the Agency Director	3	3,166,094	3,080,431	(85,663)
AC Health, Public Health Department	1	1,073,421	796,839	(276,582)
Community Development Agency	1	1,937,708	1,937,708	-
Probation Department	2	30,000	25,000	(5,000)
Workforce and Benefits Administration	2	175,000	104,000	(71,000)
Bay Area Community Resources	4	712,409	1,087,782	375,373
AC Health, Behavioral Health Department	1	262,509	262,509	-
AC Health, Office of the Agency Director	1	253,500	-	(253,500)
Probation Department	2	196,400	825,273	628,873
Bay Area Community Services	12	35,139,346	47,430,841	12,291,495
AC Health, Behavioral Health Department	1	25,900,682	31,463,842	5,563,160
AC Health, Office of the Agency Director	10	8,391,864	15,466,999	7,075,135
Probation Department	1	846,800	500,000	(346,800)
Bay Area Legal Aid	4	3,216,318	3,910,318	694,000
AC Health, Behavioral Health Department	1	1,566,318	1,566,318	-
AC Health, Office of the Agency Director	1	-	-	-
Probation Department	1	-	400,000	400,000
Workforce and Benefits Administration	1	1,650,000	1,944,000	294,000
Be Well (Deepa Abraham)	1	200,000	116,000	(84,000)
Workforce and Benefits Administration	1	200,000	116,000	(84,000)
Beat Within	1	25,000	-	(25,000)
Probation Department	1	25,000	-	(25,000)
Beats Rhymes and Life, Inc	1	1,584,012	1,584,012	-
AC Health, Behavioral Health Department	1	1,584,012	1,584,012	-

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Berkeley Food & Housing Project	3	1,277,229	858,600	(418,629)
AC Health, Office of the Agency Director	1	460,229	-	(460,229)
Workforce and Benefits Administration	2	817,000	858,600	41,600
Berkeley Youth Alternatives	6	1,163,481	1,269,829	106,348
AC Health, Behavioral Health Department	1	547,274	547,274	-
AC Health, Office of the Agency Director	1	138,807	138,807	-
Probation Department	3	196,400	583,748	387,348
Workforce and Benefits Administration	1	281,000	-	(281,000)
Beyond Emancipation	3	3,025,000	1,589,000	(1,436,000)
Children and Family Services	3	3,025,000	1,589,000	(1,436,000)
Bi-Bett Corporation	1	1,679,604	1,689,851	10,247
AC Health, Behavioral Health Department	1	1,679,604	1,689,851	10,247
Bitfocus	3	2,590,025	-	(2,590,025)
AC Health, Office of the Agency Director	3	2,590,025	-	(2,590,025)
Black Men Speak	1	371,937	371,937	-
AC Health, Behavioral Health Department	1	371,937	371,937	-
Bonafide Inc.	1	125,000	125,000	-
Probation Department	1	125,000	125,000	-
Bonita House	1	12,203,976	11,841,569	(362,407)
AC Health, Behavioral Health Department	1	12,203,976	11,841,569	(362,407)
Brighter Beginnings	3	3,075,538	3,230,786	155,248
AC Health, Behavioral Health Department	1	1,305,815	1,305,815	-
AC Health, Public Health Department	1	1,319,723	1,500,971	181,248
Workforce and Benefits Administration	1	450,000	424,000	(26,000)
Building Futures with Women & Children	10	3,837,428	5,892,968	2,055,540
AC Health, Office of the Agency Director	8	2,846,428	4,857,418	2,010,990
Workforce and Benefits Administration	2	991,000	1,035,550	44,550
Building Opportunities for Self-Sufficiency	14	7,012,905	9,751,576	2,738,671
AC Health, Behavioral Health Department	1	3,123,368	3,230,296	106,928
AC Health, Office of the Agency Director	6	393,411	3,213,402	2,819,991
Community Development Agency	3	418,928	881,528	462,600
Probation Department	3	2,040,198	1,337,500	(702,698)
Workforce and Benefits Administration	1	1,037,000	1,088,850	51,850
C.U.R.A., Inc.	1	4,975,560	5,043,729	68,169
AC Health, Behavioral Health Department	1	4,975,560	5,043,729	68,169
CA Superior Court of Alameda County	1	222,200	200,000	(22,200)
Probation Department	1	222,200	200,000	(22,200)
CALICO Center	2	117,000	127,000	10,000
Children and Family Services	1	80,000	90,000	10,000
Sheriff's Office	1	37,000	37,000	-
California Lawyers for the Arts	1	21,000	21,000	-
Public Defender	1	21,000	21,000	-
California Prevention & Education Project (CAL-PEP)	4	477,595	502,914	25,319
AC Health, Public Health Department	4	477,595	502,914	25,319
Cardea Health	4	482,041	4,267,313	3,785,272
AC Health, Office of the Agency Director	3	-	3,869,391	3,869,391
AC Health, Public Health Department	1	482,041	397,922	(84,119)
Castro Valley Unified School District	1	45,112	45,112	-
AC Health, Office of the Agency Director	1	45,112	45,112	-

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Catholic Charities of the Diocese of Oakland	4	730,000	1,147,618	417,618
Children and Family Services	2	130,000	140,000	10,000
Probation Department	1	-	407,618	407,618
Workforce and Benefits Administration	1	600,000	600,000	-
Center for Community Dispute Settlement	1	52,500	52,500	-
Public Defender	1	52,500	52,500	-
Center for Early Intervention on Deafness	1	64,403	64,403	-
AC Health, Office of the Agency Director	1	64,403	64,403	-
Center for Elders' Independence	1	64,403	64,403	-
AC Health, Office of the Agency Director	1	64,403	64,403	-
Center for Empowering Refugees and Immigrants (CERI)	1	1,047,186	1,016,924	(30,262)
AC Health, Behavioral Health Department	1	1,047,186	1,016,924	(30,262)
Center for Family Counseling	1	-	486,789	486,789
Probation Department	1	-	486,789	486,789
Center for Independent Living	1	72,941	122,941	50,000
AC Health, Behavioral Health Department	1	72,941	122,941	50,000
Centerforce	1	472,262	-	(472,262)
Probation Department	1	472,262	-	(472,262)
Centerpoint	1	1,146,151	1,169,980	23,829
AC Health, Behavioral Health Department	1	1,146,151	1,169,980	23,829
Centro Legal De La Raza, Inc.	2	1,425,000	525,000	(900,000)
Community Development Agency	2	1,425,000	525,000	(900,000)
Chabot - Las Positas Community College	5	6,766,000	8,141,680	1,375,680
Children and Family Services	3	6,342,000	6,331,000	(11,000)
Sheriff's Office	1	-	1,360,680	1,360,680
Workforce and Benefits Administration	1	424,000	450,000	26,000
Chapin Hall Center for Children	2	100,000	56,000	(44,000)
Children and Family Services	2	100,000	56,000	(44,000)
Chinese for Affirmative Action	1	338,650	-	(338,650)
Probation Department	1	338,650	-	(338,650)
City of Alameda	3	107,363	413,508	306,145
AC Health, Office of the Agency Director	1	-	318,508	318,508
Adult and Aging Services	1	47,363	35,000	(12,363)
Workforce and Benefits Administration	1	60,000	60,000	-
City of Berkeley	13	2,086,836	2,331,491	244,655
AC Health, Office of the Agency Director	2	1,068,970	1,254,163	185,193
AC Health, Public Health Department	3	321,599	327,328	5,729
Adult and Aging Services	6	517,267	475,000	(42,267)
Children and Family Services	1	129,000	225,000	96,000
Workforce and Benefits Administration	1	50,000	50,000	-
City of Emeryville	1	47,363	35,000	(12,363)
Adult and Aging Services	1	47,363	35,000	(12,363)
City of Fremont	17	4,635,625	7,032,408	2,396,783
AC Health, Behavioral Health Department	3	3,312,008	3,301,362	(10,646)
AC Health, Office of the Agency Director	6	584,024	2,118,903	1,534,879
Adult and Aging Services	5	504,593	452,000	(52,593)
Probation Department	2	-	925,143	925,143
Workforce and Benefits Administration	1	235,000	235,000	-
City of Hayward	4	246,855	1,652,675	1,405,820
AC Health, Office of the Agency Director	2	246,855	706,425	459,570
Probation Department	2	-	946,250	946,250

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
City of Livermore	3	80,000	1,244,843	1,164,843
AC Health, Office of the Agency Director	1	-	413,843	413,843
Probation Department	1	-	751,000	751,000
Workforce and Benefits Administration	1	80,000	80,000	-
City of Oakland	4	680,803	992,333	311,530
Adult and Aging Services	1	156,803	110,000	(46,803)
Probation Department	1	-	333,333	333,333
Workforce and Benefits Administration	2	524,000	549,000	25,000
City of San Leandro	1	-	493,492	493,492
AC Health, Office of the Agency Director	1	-	493,492	493,492
City of Union City	2	-	868,796	868,796
AC Health, Office of the Agency Director	1	-	589,995	589,995
Probation Department	1	-	278,801	278,801
City Serve of the Tri-Valley	7	437,663	598,201	160,538
AC Health, Behavioral Health Department	1	437,663	310,701	(126,962)
Adult and Aging Services	6	-	287,500	287,500
Comfort Homesake	1	40,324	26,000	(14,324)
Adult and Aging Services	1	40,324	26,000	(14,324)
Community Childcare Coordinating Council	3	8,763,000	10,969,000	2,206,000
Children and Family Services	2	1,763,000	1,969,000	206,000
Workforce and Benefits Administration	1	7,000,000	9,000,000	2,000,000
Community Health for Asian Americans	1	734,459	734,459	-
AC Health, Behavioral Health Department	1	734,459	734,459	-
Community Works West	1	-	1,089,445	1,089,445
Probation Department	1	-	1,089,445	1,089,445
Construction Trades Workforce Initiative	2	100,000	124,643	24,643
Probation Department	2	100,000	124,643	24,643
Contra Costa County Workforce Dev Board	3	651,000	2,580,356	1,929,356
AC Health, Public Health Department	1	-	1,929,356	1,929,356
Workforce and Benefits Administration	2	651,000	651,000	-
Copeland Center for Wellness and Recovery	1	463,166	-	(463,166)
AC Health, Behavioral Health Department	1	463,166	-	(463,166)
Cornerstone Community Development Corporation	1	26,000	26,000	-
Workforce and Benefits Administration	1	26,000	26,000	-
Corporation for Supportive Housing	1	50,000	-	(50,000)
AC Health, Office of the Agency Director	1	50,000	-	(50,000)
Covenant House California	5	1,188,400	2,809,495	1,621,095
AC Health, Office of the Agency Director	4	284,400	1,860,295	1,575,895
Workforce and Benefits Administration	1	904,000	949,200	45,200
Crisis Support Services	1	3,268,614	3,263,934	(4,680)
AC Health, Behavioral Health Department	1	3,268,614	3,263,934	(4,680)
Davis Street Community Center	4	879,771	1,033,377	153,606
AC Health, Office of the Agency Director	1	312,771	320,377	7,606
Children and Family Services	1	412,000	355,000	(57,000)
Workforce and Benefits Administration	2	155,000	358,000	203,000
DayBreak Adult Care Centers	4	583,614	990,000	406,386
Adult and Aging Services	4	583,614	990,000	406,386
Deputy Sheriffs' Activities League	3	1,040,000	761,000	(279,000)
AC Health, Office of the Agency Director	1	40,000	40,000	-
Sheriff's Office	1	700,000	721,000	21,000
Workforce and Benefits Administration	1	300,000	-	(300,000)

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Destiny Art Center	2	128,807	163,807	35,000
AC Health, Office of the Agency Director	2	128,807	163,807	35,000
Diversity in Health Training Institute	1	823,714	812,944	(10,770)
AC Health, Behavioral Health Department	1	823,714	812,944	(10,770)
Downs Community Development Corp.	1	105,000	100,000	(5,000)
Workforce and Benefits Administration	1	105,000	100,000	(5,000)
Downtown Hayward Sr. Apts., L.P.	1	-	120,000	120,000
Community Development Agency	1	-	120,000	120,000
Downtown Streets, Inc.	1	242,075	250,000	7,925
Community Development Agency	1	242,075	250,000	7,925
Dream Youth Clinic	3	-	317,700	317,700
AC Health, Public Health Department	2	-	158,555	158,555
Probation Department	1	-	159,145	159,145
Dublin Unified School District	1	20,791	30,691	9,900
AC Health, Office of the Agency Director	1	20,791	30,691	9,900
East Bay Agency for Children	7	10,656,868	11,749,257	1,092,389
AC Health, Behavioral Health Department	1	9,977,696	9,990,817	13,121
AC Health, Office of the Agency Director	2	504,172	504,172	-
Children and Family Services	1	80,000	90,000	10,000
Probation Department	2	-	976,268	976,268
Workforce and Benefits Administration	1	95,000	188,000	93,000
East Bay AIDS Center	4	940,128	1,195,801	255,673
AC Health, Public Health Department	4	940,128	1,195,801	255,673
East Bay Asian Local Development Corporation	1	-	186,000	186,000
AC Health, Office of the Agency Director	1	-	186,000	186,000
East Bay Asian Youth Center	4	434,091	429,581	(4,510)
AC Health, Office of the Agency Director	2	254,091	254,091	-
Probation Department	2	180,000	175,490	(4,510)
East Bay Community Law Center	1	271,050	200,000	(71,050)
AC Health, Public Health Department	1	271,050	200,000	(71,050)
East Bay Community Recovery Project	1	-	220,000	220,000
Community Development Agency	1	-	220,000	220,000
East Bay Innovations	2	313,942	575,555	261,613
AC Health, Office of the Agency Director	1	247,238	508,851	261,613
Community Development Agency	1	66,704	66,704	-
East Oakland Boxing Association	1	77,625	75,000	(2,625)
AC Health, Public Health Department	1	77,625	75,000	(2,625)
East Oakland Community Project	8	4,057,114	3,758,352	(298,762)
AC Health, Behavioral Health Department	1	399,027	417,494	18,467
AC Health, Office of the Agency Director	5	2,594,087	2,003,658	(590,429)
Community Development Agency	1	-	220,000	220,000
Workforce and Benefits Administration	1	1,064,000	1,117,200	53,200
East Oakland Switchboard	1	240,000	252,000	12,000
Workforce and Benefits Administration	1	240,000	252,000	12,000
ECHO Housing	1	85,000	85,000	-
Community Development Agency	1	85,000	85,000	-
Eden Area Regional Occupational Program	1	497,000	-	(497,000)
Workforce and Benefits Administration	1	497,000	-	(497,000)
Eden Counseling Services, Inc.	3	354,354	1,053,143	698,789
Probation Department	3	354,354	1,053,143	698,789
Eden Hospital Medical Center	1	1,982,480	1,982,480	-
AC Health, Office of the Agency Director	1	1,982,480	1,982,480	-

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Eden I&R	8	867,224	1,421,165	553,941
AC Health, Office of the Agency Director	1	243,675	487,350	243,675
Adult and Aging Services	1	-	16,000	16,000
Children and Family Services	1	255,000	257,000	2,000
Community Development Agency	2	213,259	443,815	230,556
Probation Department	1	44,290	-	(44,290)
Workforce and Benefits Administration	2	111,000	217,000	106,000
Eden United Church of Christ	1	179,387	179,387	-
AC Health, Office of the Agency Director	1	179,387	179,387	-
Eden Youth and Family Center	3	680,094	533,219	(146,875)
AC Health, Behavioral Health Department	1	495,885	343,922	(151,963)
AC Health, Office of the Agency Director	1	82,442	82,442	-
AC Health, Public Health Department	1	101,767	106,855	5,088
Emery Unified School District	2	105,232	105,232	-
AC Health, Office of the Agency Director	2	105,232	105,232	-
Empowered Aging	1	833,239	835,000	1,761
Adult and Aging Services	1	833,239	835,000	1,761
Exygy	1	196,000	-	(196,000)
Community Development Agency	1	196,000	-	(196,000)
Family Bridges, Inc.	4	190,806	145,000	(45,806)
Adult and Aging Services	3	164,806	122,000	(42,806)
Workforce and Benefits Administration	1	26,000	23,000	(3,000)
Family Builders By Adoption	1	-	500,000	500,000
Probation Department	1	-	500,000	500,000
Family Caregiver Alliance	1	360,290	260,000	(100,290)
Adult and Aging Services	1	360,290	260,000	(100,290)
Family Crisis International Youth Assistance	1	-	250,000	250,000
Children and Family Services	1	-	250,000	250,000
Family Paths, Inc.	5	5,223,988	6,209,021	985,033
AC Health, Behavioral Health Department	1	4,178,988	4,911,894	732,906
Children and Family Services	3	1,045,000	1,172,000	127,000
Probation Department	1	-	125,127	125,127
Family Resource Navigators	1	96,000	96,000	-
AC Health, Public Health Department	1	96,000	96,000	-
Family Spring Psychology P.C.	2	763,200	890,200	127,000
Probation Department	2	763,200	890,200	127,000
Family Support Services of the Bay Area	7	2,585,975	2,196,337	(389,638)
AC Health, Behavioral Health Department	1	291,337	291,337	-
AC Health, Public Health Department	1	18,389	-	(18,389)
Adult and Aging Services	1	132,249	115,000	(17,249)
Children and Family Services	4	2,144,000	1,790,000	(354,000)
Family Violence Law Center	3	684,500	684,000	(500)
AC Health, Office of the Agency Director	1	95,500	95,000	(500)
Workforce and Benefits Administration	2	589,000	589,000	-
Farm Fresh To You	1	-	556,513	556,513
AC Health, Office of the Agency Director	1	-	556,513	556,513
Felton Institute	3	7,138,368	7,282,933	144,565
AC Health, Behavioral Health Department	1	7,138,368	6,800,933	(337,435)
Adult and Aging Services	2	-	482,000	482,000
Filipino Advocates for Justice	2	832,595	700,933	(131,662)
AC Health, Behavioral Health Department	2	832,595	700,933	(131,662)

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
First 5 Alameda County	2	1,275,000	1,275,000	-
AC Health, Office of the Agency Director	1	400,000	400,000	-
Workforce and Benefits Administration	1	875,000	875,000	-
First African Methodist Episcopal Church	1	115,000	121,000	6,000
Workforce and Benefits Administration	1	115,000	121,000	6,000
First Place for Youth	3	2,238,000	2,282,000	44,000
Children and Family Services	3	2,238,000	2,282,000	44,000
First Presbyterian Church	2	2,411,004	2,282,615	(128,389)
Community Development Agency	1	2,132,004	1,989,665	(142,339)
Workforce and Benefits Administration	1	279,000	292,950	13,950
Five Keys	7	5,397,254	5,433,272	36,018
AC Health, Office of the Agency Director	4	130,180	326,638	196,458
Probation Department	2	3,502,440	3,502,440	-
Sheriff's Office	1	1,764,634	1,604,194	(160,440)
Fred Finch Youth Center	5	13,068,659	13,196,345	127,686
AC Health, Behavioral Health Department	1	12,612,035	12,641,621	29,586
AC Health, Office of the Agency Director	3	220,624	318,724	98,100
Children and Family Services	1	236,000	236,000	-
Fremont Unified School District	2	258,956	258,956	-
AC Health, Office of the Agency Director	2	258,956	258,956	-
Fresh Approach	1	77,625	75,000	(2,625)
AC Health, Public Health Department	1	77,625	75,000	(2,625)
Fresh Lifelines for Youth	1	121,868	-	(121,868)
Probation Department	1	121,868	-	(121,868)
Friends of the Port	1	-	489,000	489,000
Workforce and Benefits Administration	1	-	489,000	489,000
Fruitvale Optometry	1	100,000	100,000	-
AC Health, Office of the Agency Director	1	100,000	100,000	-
Genesis Worship Center	1	1,272,908	1,000,000	(272,908)
Probation Department	1	1,272,908	1,000,000	(272,908)
Habitat for Humanity	2	1,194,596	1,194,596	-
Community Development Agency	2	1,194,596	1,194,596	-
Hayward Area Recreation & Park District	1	47,363	35,000	(12,363)
Adult and Aging Services	1	47,363	35,000	(12,363)
Hayward Unified School District	4	2,045,913	2,024,000	(21,913)
AC Health, Office of the Agency Director	3	232,716	232,716	-
Probation Department	1	1,813,197	1,791,284	(21,913)
Health and Human Resources Education Center	1	4,449,241	4,449,241	-
AC Health, Behavioral Health Department	1	4,449,241	4,449,241	-
Healthy Communities, Inc.	2	102,260	102,260	-
Community Development Agency	2	102,260	102,260	-
Hello Housing	3	1,476,923	1,706,423	229,500
Community Development Agency	3	1,476,923	1,706,423	229,500
Hiawatha Harris - Pathways to Wellness	1	10,240,465	10,541,051	300,586
AC Health, Behavioral Health Department	1	10,240,465	10,541,051	300,586
Hidden Genius Project	1	50,000	-	(50,000)
Probation Department	1	50,000	-	(50,000)
HIV Education & Prevention Project of Alameda County (HEPPAC)	5	847,664	784,301	(63,363)
AC Health, Public Health Department	5	847,664	784,301	(63,363)
Hively	4	15,700,000	18,802,000	3,102,000
Children and Family Services	2	1,100,000	1,602,000	502,000
Workforce and Benefits Administration	2	14,600,000	17,200,000	2,600,000

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Holy Family Day Home of San Francisco	1	-	200,000	200,000
Workforce and Benefits Administration	1	-	200,000	200,000
Homebase	1	-	-	-
AC Health, Office of the Agency Director	1	-	-	-
Homeless Action Center	1	6,607,362	4,479,501	(2,127,861)
AC Health, Behavioral Health Department	1	6,607,362	4,479,501	(2,127,861)
Hope Psychotherapy, Inc.	1	275,000	275,000	-
Probation Department	1	275,000	275,000	-
Horizon Services, Inc.	2	14,205,788	13,997,621	(208,167)
AC Health, Behavioral Health Department	2	14,205,788	13,997,621	(208,167)
Hospital Committee for Livermore	1	634,172	575,000	(59,172)
Adult and Aging Services	1	634,172	575,000	(59,172)
Housing Authority of the City of Alameda	1	460,186	-	(460,186)
AC Health, Office of the Agency Director	1	460,186	-	(460,186)
Housing Authority of the County of Alameda	2	3,330,977	4,036,739	705,762
AC Health, Office of the Agency Director	2	3,330,977	4,036,739	705,762
Housing Consortium of the East Bay	2	960,555	1,433,800	473,245
AC Health, Office of the Agency Director	2	960,555	1,433,800	473,245
Hume Center	2	269,004	269,004	-
AC Health, Office of the Agency Director	2	269,004	269,004	-
Immigration Institute of the Bay Area	1	70,000	70,000	-
Workforce and Benefits Administration	1	70,000	70,000	-
Insight Housing	3	-	2,220,891	2,220,891
AC Health, Office of the Agency Director	3	-	2,220,891	2,220,891
Institute on Aging	3	-	330,000	330,000
Adult and Aging Services	3	-	330,000	330,000
International Rescue Committee	3	959,898	773,480	(186,418)
AC Health, Behavioral Health Department	1	534,898	533,480	(1,418)
Workforce and Benefits Administration	2	425,000	240,000	(185,000)
JBI LP	1	188,200	-	(188,200)
Probation Department	1	188,200	-	(188,200)
Jewish Family & Community Services of the East Bay	1	1,989,591	1,989,591	-
AC Health, Behavioral Health Department	1	1,989,591	1,989,591	-
J-Sei	9	572,554	366,500	(206,054)
Adult and Aging Services	9	572,554	366,500	(206,054)
Just Cities LLC	1	82,500	-	(82,500)
Probation Department	1	82,500	-	(82,500)
K To College, DBA Supplybank.Org	2	-	2,000,000	2,000,000
Probation Department	1	-	500,000	500,000
Workforce and Benefits Administration	1	-	1,500,000	1,500,000
Kate Bristol Consulting	3	-	102,175	102,175
AC Health, Office of the Agency Director	3	-	102,175	102,175
Katherine Gale	1	110,000	-	(110,000)
AC Health, Office of the Agency Director	1	110,000	-	(110,000)
Kidango, Inc.	1	15,000	-	(15,000)
Workforce and Benefits Administration	1	15,000	-	(15,000)
Kingdom Builders Transitional Housing	1	309,262	200,000	(109,262)
Probation Department	1	309,262	200,000	(109,262)
Korean Community Center of the East Bay	8	1,593,071	874,686	(718,385)
AC Health, Behavioral Health Department	1	501,414	478,686	(22,728)
Adult and Aging Services	6	1,045,657	313,000	(732,657)
Workforce and Benefits Administration	1	46,000	83,000	37,000

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
La Cheim School, Inc.	1	601,123	601,123	-
AC Health, Behavioral Health Department	1	601,123	601,123	-
La Clinica de La Raza	8	17,583,780	18,128,560	544,780
AC Health, Behavioral Health Department	1	7,915,377	8,152,846	237,469
AC Health, Office of the Agency Director	3	9,356,842	9,607,160	250,318
AC Health, Public Health Department	3	231,561	278,554	46,993
Children and Family Services	1	80,000	90,000	10,000
La Familia Counseling Services	18	18,185,929	19,944,614	1,758,685
AC Health, Behavioral Health Department	2	15,454,484	14,829,093	(625,391)
AC Health, Office of the Agency Director	9	977,599	1,067,475	89,876
Children and Family Services	1	80,000	90,000	10,000
Community Development Agency	1	64,446	64,446	-
Probation Department	2	596,400	2,750,000	2,153,600
Workforce and Benefits Administration	3	1,013,000	1,143,600	130,600
Lao Family Community Development, Inc.	4	7,474,683	7,832,000	357,317
Probation Department	1	3,694,683	3,750,000	55,317
Workforce and Benefits Administration	3	3,780,000	4,082,000	302,000
Larkin Street Youth Services	2	213,736	869,954	656,218
AC Health, Office of the Agency Director	2	213,736	869,954	656,218
Leaders in Community Alternatives, Inc.	1	515,485	515,485	-
Probation Department	1	515,485	515,485	-
Legal Assistance for Seniors	6	544,342	1,499,000	954,658
Adult and Aging Services	5	504,342	1,464,000	959,658
Children and Family Services	1	40,000	35,000	(5,000)
Liberty Vision Ministries	1	440,200	440,200	-
Sheriff's Office	1	440,200	440,200	-
Life ElderCare, Inc.	3	172,237	-	(172,237)
Adult and Aging Services	3	172,237	-	(172,237)
LifeLong Medical Care	19	10,007,316	10,380,607	373,291
AC Health, Behavioral Health Department	2	2,816,960	2,825,279	8,319
AC Health, Office of the Agency Director	10	6,604,929	6,737,039	132,110
AC Health, Public Health Department	7	585,427	818,289	232,862
LifeSTEPS	2	447,985	849,711	401,726
AC Health, Office of the Agency Director	2	447,985	849,711	401,726
Lighthouse Mentoring Center	1	1,387,000	1,387,000	-
Children and Family Services	1	1,387,000	1,387,000	-
Lincoln	3	13,060,048	12,811,048	(249,000)
AC Health, Behavioral Health Department	1	11,542,540	11,242,540	(300,000)
AC Health, Office of the Agency Director	1	188,508	188,508	-
Children and Family Services	1	1,329,000	1,380,000	51,000
Livermore Valley Joint Unified School District	2	152,291	131,500	(20,791)
AC Health, Office of the Agency Director	2	152,291	131,500	(20,791)
Love Never Fails	4	534,750	445,650	(89,100)
Community Development Agency	1	141,750	146,000	4,250
Workforce and Benefits Administration	3	393,000	299,650	(93,350)
Magnolia Women's Recovery Programs, Inc.	1	1,563,332	1,563,332	-
AC Health, Behavioral Health Department	1	1,563,332	1,563,332	-
McClymonds High School (Oakland Unified School District)	1	-	255,426	255,426
Probation Department	1	-	255,426	255,426
Men of Valor Academy	3	893,747	1,459,816	566,069
AC Health, Office of the Agency Director	3	893,747	1,459,816	566,069

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Mental Health Association	1	6,968,385	6,972,632	4,247
AC Health, Behavioral Health Department	1	6,968,385	6,972,632	4,247
Mercy Retirement and Care Center	1	237,605	325,000	87,395
Adult and Aging Services	1	237,605	325,000	87,395
MISSEY	1	350,000	320,000	(30,000)
Children and Family Services	1	350,000	320,000	(30,000)
Multicultural Institute	1	107,339	107,339	-
AC Health, Office of the Agency Director	1	107,339	107,339	-
Multi-Lingual Services	1	2,624,745	2,624,745	-
AC Health, Behavioral Health Department	1	2,624,745	2,624,745	-
Native American Health Center	4	2,321,259	2,342,999	21,740
AC Health, Behavioral Health Department	1	471,513	450,521	(20,992)
AC Health, Office of the Agency Director	2	1,716,051	1,752,098	36,047
AC Health, Public Health Department	1	133,695	140,380	6,685
New Bridge Foundation	1	1,164,856	1,164,856	-
AC Health, Behavioral Health Department	1	1,164,856	1,164,856	-
New Haven Unified School District	2	188,956	188,956	-
AC Health, Office of the Agency Director	2	188,956	188,956	-
Newark Unified School District	3	320,456	320,456	-
AC Health, Office of the Agency Director	3	320,456	320,456	-
Niroga Institute	1	115,500	115,500	-
AC Health, Behavioral Health Department	1	115,500	115,500	-
Nutrition Solutions	3	1,242,661	1,155,000	(87,661)
Adult and Aging Services	3	1,242,661	1,155,000	(87,661)
Oakland & the World Enterprises	1	-	600,000	600,000
AC Health, Office of the Agency Director	1	-	600,000	600,000
Oakland Housing Authority	4	5,319,531	6,490,216	1,170,685
AC Health, Office of the Agency Director	4	5,319,531	6,490,216	1,170,685
Oakland LGBTQ Community Center, Inc.	1	175,000	175,000	-
AC Health, Public Health Department	1	175,000	175,000	-
Oakland Natives Give Back Fund, Inc.	1	-	346,500	346,500
Probation Department	1	-	346,500	346,500
Oakland Police	1	-	256,000	256,000
Probation Department	1	-	256,000	256,000
Oakland Private Industry Council	1	1,400,000	2,650,000	1,250,000
Workforce and Benefits Administration	1	1,400,000	2,650,000	1,250,000
Oakland Unified School District	3	451,735	430,000	(21,735)
AC Health, Office of the Agency Director	2	171,735	150,000	(21,735)
AC Health, Public Health Department	1	280,000	280,000	-
Oakland Workforce Development Board	2	523,000	523,000	-
Workforce and Benefits Administration	2	523,000	523,000	-
Ohlone Community College District	2	1,223,000	-	(1,223,000)
Workforce and Benefits Administration	2	1,223,000	-	(1,223,000)
OK Program of Oakland	1	-	326,700	326,700
Probation Department	1	-	326,700	326,700
On the Move	1	-	764,013	764,013
AC Health, Office of the Agency Director	1	-	764,013	764,013
One In 37 Research, Inc.	1	55,469	-	(55,469)
Probation Department	1	55,469	-	(55,469)
On-Site Dental Care Foundation	1	220,000	220,000	-
AC Health, Office of the Agency Director	1	220,000	220,000	-

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Open Gate, Inc.	1	140,000	-	(140,000)
Probation Department	1	140,000	-	(140,000)
Open Heart Kitchen	3	406,017	462,100	56,083
Adult and Aging Services	2	406,017	450,000	43,983
Workforce and Benefits Administration	1	-	12,100	12,100
Operation Dignity	1	-	186,000	186,000
AC Health, Office of the Agency Director	1	-	186,000	186,000
Options Recovery Services	4	7,301,272	7,337,058	35,786
AC Health, Behavioral Health Department	1	6,659,970	6,753,636	93,666
Children and Family Services	1	250,000	400,000	150,000
Probation Department	2	391,302	183,422	(207,880)
OTTP	1	200,000	-	(200,000)
Probation Department	1	200,000	-	(200,000)
Pacific Center for Human Growth	2	986,281	964,210	(22,071)
AC Health, Behavioral Health Department	1	872,713	872,713	-
AC Health, Public Health Department	1	113,568	91,497	(22,071)
Partnership for Trauma	1	366,873	353,381	(13,492)
AC Health, Behavioral Health Department	1	366,873	353,381	(13,492)
Peer Wellness Collective	1	1,726,413	1,744,009	17,596
AC Health, Behavioral Health Department	1	1,726,413	1,744,009	17,596
PEERS Envisioning & Engaging in Recovery	1	2,718,523	2,590,302	(128,221)
AC Health, Behavioral Health Department	1	2,718,523	2,590,302	(128,221)
Peralta Community College District	1	174,445	621,964	447,519
Probation Department	1	174,445	621,964	447,519
Piedmont Unified School District	1	60,149	60,149	-
AC Health, Office of the Agency Director	1	60,149	60,149	-
Pleasanton Unified School District	1	21,466	31,367	9,901
AC Health, Office of the Agency Director	1	21,466	31,367	9,901
Portia Bell Hume Behavioral Health & Training Center	1	3,689,895	3,163,849	(526,046)
AC Health, Behavioral Health Department	1	3,689,895	3,163,849	(526,046)
Positive Communication Practices	2	167,833	272,794	104,961
Probation Department	2	167,833	272,794	104,961
Pranamind	1	-	565,080	565,080
District Attorney	1	-	565,080	565,080
Preventive Care Pathways	1	78,000	-	(78,000)
Workforce and Benefits Administration	1	78,000	-	(78,000)
Primary Care at Home	1	276,301	338,000	61,699
AC Health, Public Health Department	1	276,301	338,000	61,699
Project Open Hand	3	291,320	413,833	122,513
AC Health, Public Health Department	3	291,320	413,833	122,513
Psychological Assessment, Inc.	1	181,250	181,250	-
Probation Department	1	181,250	181,250	-
Refugee and Immigration Transitions	1	787,000	246,000	(541,000)
Workforce and Benefits Administration	1	787,000	246,000	(541,000)
Religious Programming	1	100,000	-	(100,000)
Probation Department	1	100,000	-	(100,000)
Resources for Community Development	1	66,149	-	(66,149)
AC Health, Public Health Department	1	66,149	-	(66,149)
Restorative Justice for Oakland Youth	3	1,202,180	972,594	(229,586)
AC Health, Behavioral Health Department	1	583,834	583,834	-
Probation Department	2	618,346	388,760	(229,586)

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Richmond Area Multi-Services	1	623,097	612,250	(10,847)
AC Health, Behavioral Health Department	1	623,097	612,250	(10,847)
Richmond Workforce Development Board	1	82,000	82,000	-
Workforce and Benefits Administration	1	82,000	82,000	-
Roots Community Health Center	10	4,770,192	4,087,452	(682,740)
AC Health, Behavioral Health Department	2	3,530,337	2,603,374	(926,963)
AC Health, Office of the Agency Director	5	625,855	716,078	90,223
Probation Department	1	540,000	500,000	(40,000)
Workforce and Benefits Administration	2	74,000	268,000	194,000
Rubicon Programs	4	4,594,000	3,515,000	(1,079,000)
Probation Department	2	2,719,000	2,500,000	(219,000)
Workforce and Benefits Administration	2	1,875,000	1,015,000	(860,000)
Ruby's Place	4	900,000	925,550	25,550
Children and Family Services	1	80,000	90,000	10,000
Workforce and Benefits Administration	3	820,000	835,550	15,550
S.O.S. - Meals on Wheels	2	4,449,757	4,090,000	(359,757)
Adult and Aging Services	2	4,449,757	4,090,000	(359,757)
Safe Alternatives to Violent Environments	3	173,000	234,650	61,650
AC Health, Office of the Agency Director	1	-	55,000	55,000
Workforce and Benefits Administration	2	173,000	179,650	6,650
Safe Passages	1	196,400	100,000	(96,400)
Probation Department	1	196,400	100,000	(96,400)
Salvation Army	1	851,000	893,550	42,550
Workforce and Benefits Administration	1	851,000	893,550	42,550
San Leandro Unified School District	1	45,112	45,112	-
AC Health, Office of the Agency Director	1	45,112	45,112	-
San Lorenzo Unified School District	4	251,612	271,612	20,000
AC Health, Office of the Agency Director	3	176,612	196,612	20,000
AC Health, Public Health Department	1	75,000	75,000	-
Satellite Affordable Housing Associates	2	111,365	293,063	181,698
AC Health, Behavioral Health Department	1	111,365	185,183	73,818
AC Health, Office of the Agency Director	1	-	107,880	107,880
School Foodies	1	-	55,995	55,995
AC Health, Office of the Agency Director	1	-	55,995	55,995
Second Chance, Inc.	1	5,623,816	5,667,445	43,629
AC Health, Behavioral Health Department	1	5,623,816	5,667,445	43,629
SEEDS Community Resolution Center	1	166,075	-	(166,075)
Public Defender	1	166,075	-	(166,075)
Seneca Center	4	24,069,014	18,691,443	(5,377,571)
AC Health, Behavioral Health Department	1	18,392,088	18,401,041	8,953
AC Health, Office of the Agency Director	1	56,104	56,104	-
Probation Department	2	5,620,822	234,298	(5,386,524)
Senior Support Program of the Tri-Valley	5	372,334	-	(372,334)
Adult and Aging Services	5	372,334	-	(372,334)
SER-Jobs for Progress, Inc.	1	148,885	-	(148,885)
Adult and Aging Services	1	148,885	-	(148,885)
Services as Needed (SAN) - Full-Service Partnership Programs	1	29,611,239	31,090,750	1,479,511
AC Health, Behavioral Health Department	1	29,611,239	31,090,750	1,479,511
Services as Needed (SAN) - Opioid Treatment Programs	1	11,991,693	11,991,693	-
AC Health, Behavioral Health Department	1	11,991,693	11,991,693	-
Services as Needed (SAN) - Seriously Emotionally Disturbed	1	9,764,681	12,748,698	2,984,017
AC Health, Behavioral Health Department	1	9,764,681	12,748,698	2,984,017

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
Seventh Step Foundation	1	845,000	845,000	-
Probation Department	1	845,000	845,000	-
Side by Side	4	3,936,863	5,843,863	1,907,000
AC Health, Behavioral Health Department	1	2,544,863	2,544,863	-
Children and Family Services	3	1,392,000	3,299,000	1,907,000
Sister to Sister, Inc.	1	130,000	150,000	20,000
Children and Family Services	1	130,000	150,000	20,000
Spanish Speaking Unity Council	4	1,111,176	1,089,414	(21,762)
AC Health, Office of the Agency Director	1	224,414	224,414	-
Adult and Aging Services	2	86,762	65,000	(21,762)
Workforce and Benefits Administration	1	800,000	800,000	-
Spectrum Community Services	7	1,730,846	1,600,000	(130,846)
Adult and Aging Services	7	1,730,846	1,600,000	(130,846)
St. Mary's Center	9	1,138,503	1,057,771	(80,732)
AC Health, Behavioral Health Department	2	662,894	535,931	(126,963)
AC Health, Office of the Agency Director	2	79,283	174,840	95,557
Adult and Aging Services	4	276,326	227,000	(49,326)
Workforce and Benefits Administration	1	120,000	120,000	-
St. Rose Hospital	1	7,000,000	7,000,000	-
AC Health, Office of the Agency Director	1	7,000,000	7,000,000	-
Staff Training	1	150,000	-	(150,000)
Probation Department	1	150,000	-	(150,000)
STARS Behavioral Health Group	1	7,117,193	7,110,215	(6,978)
AC Health, Behavioral Health Department	1	7,117,193	7,110,215	(6,978)
Stemtank Maker Space Workshop	1	45,000	-	(45,000)
AC Health, Office of the Agency Director	1	45,000	-	(45,000)
Strategic EMS Consulting, Inc.	1	-	155,250	155,250
Community Development Agency	1	-	155,250	155,250
Street Level Health Project	1	107,339	107,339	-
AC Health, Office of the Agency Director	1	107,339	107,339	-
Sunol Unified School District	1	53,052	53,052	-
AC Health, Office of the Agency Director	1	53,052	53,052	-
Supplemental Rate Program for Board & Care Services	1	6,298,664	7,194,413	895,749
AC Health, Behavioral Health Department	1	6,298,664	7,194,413	895,749
Supportive Housing Community Land Alliance	1	-	900,000	900,000
AC Health, Office of the Agency Director	1	-	900,000	900,000
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	1	191,202	191,202	-
Community Development Agency	1	191,202	191,202	-
Swords to Plowshares	4	193,257	148,000	(45,257)
Adult and Aging Services	4	193,257	148,000	(45,257)
Telecare Corp	1	72,629,581	73,424,629	795,048
AC Health, Behavioral Health Department	1	72,629,581	73,424,629	795,048
Terra Firma Diversion	1	260,000	300,000	40,000
Children and Family Services	1	260,000	300,000	40,000
The Counseling and Psychotherapy Center	1	18,750	18,750	-
Probation Department	1	18,750	18,750	-
The Refuge	2	3,835,781	3,762,781	(73,000)
AC Health, Behavioral Health Department	1	3,035,781	3,035,781	-
Children and Family Services	1	800,000	727,000	(73,000)
The Uncuffed Project, Inc.	1	-	200,000	200,000
District Attorney	1	-	200,000	200,000

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
The Unity Care Group	1	848,000	848,000	-
Children and Family Services	1	848,000	848,000	-
Through the Looking Glass	1	1,925,603	1,925,603	-
AC Health, Behavioral Health Department	1	1,925,603	1,925,603	-
Tiburcio Vasquez Health Center	10	6,242,542	6,390,769	148,227
AC Health, Behavioral Health Department	1	161,362	161,362	-
AC Health, Office of the Agency Director	7	5,235,684	5,383,911	148,227
AC Health, Public Health Department	1	630,496	630,496	-
Workforce and Benefits Administration	1	215,000	215,000	-
Tides Center	1	77,625	75,000	(2,625)
AC Health, Public Health Department	1	77,625	75,000	(2,625)
TransForm	1	37,293	37,293	-
AC Health, Public Health Department	1	37,293	37,293	-
Tri-Cities Community Development Center	1	304,192	304,192	-
AC Health, Behavioral Health Department	1	304,192	304,192	-
Tri-City Volunteers	1	380,000	399,000	19,000
Workforce and Benefits Administration	1	380,000	399,000	19,000
Tri-Valley Haven for Women, Inc.	5	704,232	304,616	(399,616)
AC Health, Office of the Agency Director	1	113,616	-	(113,616)
Community Development Agency	1	113,616	113,616	-
Sheriff's Office	1	25,000	25,000	-
Workforce and Benefits Administration	2	452,000	166,000	(286,000)
Tri-Valley Regional Occupational Program	1	109,000	-	(109,000)
Workforce and Benefits Administration	1	109,000	-	(109,000)
UCSF Benioff Children's Hospital Oakland	12	25,214,804	25,469,591	254,787
AC Health, Behavioral Health Department	1	14,469,271	19,296,163	4,826,892
AC Health, Office of the Agency Director	6	8,972,586	4,416,047	(4,556,539)
AC Health, Public Health Department	3	1,557,947	1,529,381	(28,566)
Children and Family Services	2	215,000	228,000	13,000
UCSF Regents of the University of CA	3	321,019	214,819	(106,200)
AC Health, Office of the Agency Director	2	125,519	143,708	18,189
AC Health, Public Health Department	1	195,500	71,111	(124,389)
University of Cincinnati	1	100,000	-	(100,000)
Probation Department	1	100,000	-	(100,000)
Victor Community Support Services	1	1,155,736	1,155,736	-
AC Health, Behavioral Health Department	1	1,155,736	1,155,736	-
Vietnamese American Community Center of East Bay	5	443,683	474,000	30,317
Adult and Aging Services	5	443,683	474,000	30,317
Washington Hospital	2	1,982,480	1,982,480	-
AC Health, Office of the Agency Director	2	1,982,480	1,982,480	-
WellBrook Partners	1	50,000	-	(50,000)
AC Health, Office of the Agency Director	1	50,000	-	(50,000)
West Oakland Health Council	3	3,934,203	3,831,919	(102,284)
AC Health, Behavioral Health Department	1	2,602,086	2,685,734	83,648
AC Health, Office of the Agency Director	2	1,332,117	1,146,185	(185,932)
WestCoast Children's Clinic	4	23,931,987	25,240,987	1,309,000
AC Health, Behavioral Health Department	1	15,350,987	15,350,987	-
Children and Family Services	3	8,581,000	9,890,000	1,309,000
Women on the Way Recovery Center	2	123,790	127,000	3,210
Community Development Agency	2	123,790	127,000	3,210
Women's Daytime Drop-In Center	2	203,314	331,716	128,402
AC Health, Office of the Agency Director	2	203,314	331,716	128,402

Contractor	Number of Contracts	Fiscal Year 2024-25	Fiscal Year 2025-26	Variance
WORLD	3	316,678	222,250	(94,428)
AC Health, Public Health Department	3	316,678	222,250	(94,428)
Youth Advocate Programs, Inc.	1	-	700,000	700,000
Probation Department	1	-	700,000	700,000
Youth ALIVE!	2	373,835	289,188	(84,647)
AC Health, Office of the Agency Director	1	213,835	199,039	(14,796)
Probation Department	1	160,000	90,149	(69,851)
Youth Employment Partnership, Inc.	1	196,400	400,000	203,600
Probation Department	1	196,400	400,000	203,600
Youth Radio	1	128,807	-	(128,807)
AC Health, Office of the Agency Director	1	128,807	-	(128,807)
Youth Spirit Artworks	1	-	514,631	514,631
Probation Department	1	-	514,631	514,631
Youth UpRising	3	1,427,922	1,782,753	354,831
AC Health, Behavioral Health Department	1	447,943	447,943	-
AC Health, Office of the Agency Director	1	979,979	1,028,978	48,999
Probation Department	1	-	305,832	305,832
Yvette A. Flunder Foundation	1	250,434	100,000	(150,434)
AC Health, Public Health Department	1	250,434	100,000	(150,434)
To be allocated	35	47,105,638	37,739,379	(9,366,259)
AC Health, Behavioral Health Department	2	9,634,986	8,225,502	(1,409,484)
AC Health, Office of the Agency Director	7	4,690,472	6,653,460	1,962,988
Adult and Aging Services	1	-	230,000	230,000
Children and Family Services	1	1,604,000	-	(1,604,000)
District Attorney	1	300,000	300,000	-
Probation Department	14	26,263,180	17,288,342	(8,974,838)
Public Defender	1	-	166,075	166,075
Workforce and Benefits Administration	8	4,613,000	4,876,000	263,000
Grand Total	842	874,768,775	969,565,519	94,796,744

CBO by Program

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
GENERAL GOVERNMENT	11,228,982	477,985	-	(63,033)	-	-	11,643,934	414,952	-
Housing & Community Development	11,228,982	477,985	-	(63,033)	-	-	11,643,934	414,952	-
AIDS Project of the East Bay	1,103,721	-	-	-	-	-	1,103,721	-	-
Bay Area Community Health	1,937,708	-	-	-	-	-	1,937,708	-	-
Building Opportunities for Self-Sufficiency	418,928	462,600	-	-	-	-	881,528	462,600	-
Centro Legal De La Raza, Inc.	1,425,000	-	-	(900,000)	-	-	525,000	(900,000)	-
Downtown Hayward Sr. Apts., L.P.	-	-	-	120,000	-	-	120,000	120,000	-
Downtown Streets, Inc.	242,075	7,925	-	-	-	-	250,000	7,925	-
East Bay Community Recovery Project	-	-	-	220,000	-	-	220,000	220,000	-
East Bay Innovations	66,704	-	-	-	-	-	66,704	-	-
East Oakland Community Project	-	-	-	220,000	-	-	220,000	220,000	-
ECHO Housing	85,000	-	-	-	-	-	85,000	-	-
Eden I&R	213,259	-	-	230,556	-	-	443,815	230,556	-
Exygy	196,000	-	-	(196,000)	-	-	-	(196,000)	-
First Presbyterian Church	2,132,004	-	-	(142,339)	-	-	1,989,665	(142,339)	-
Habitat for Humanity	1,194,596	-	-	-	-	-	1,194,596	-	-
Healthy Communities, Inc.	102,260	-	-	-	-	-	102,260	-	-
Hello Housing	1,476,923	-	-	229,500	-	-	1,706,423	229,500	-
La Familia Counseling Services	64,446	-	-	-	-	-	64,446	-	-
Love Never Falls	141,750	4,250	-	-	-	-	146,000	4,250	-
Strategic EMS Consulting, Inc.	-	-	-	155,250	-	-	155,250	155,250	-
Survivors Healing, Advising and Dedicated to Empowerment (S.H.A.D.E.)	191,202	-	-	-	-	-	191,202	-	-
Tri-Valley Haven for Women, Inc.	113,616	-	-	-	-	-	113,616	-	-
Women on the Way Recovery Center	123,790	3,210	-	-	-	-	127,000	3,210	-
HEALTH CARE SERVICES	676,289,429	40,640,922	6,062,162	35,893,844	-	-	758,886,357	82,596,928	39,280,422
Alameda Health System (AHS)	99,353,433	13,608,011	4,047,334	17,333,770	-	-	134,342,548	34,989,115	2,066,957
AHS - Emergency Medical	5,661,383	-	-	-	-	-	5,661,383	-	-
AHS - Health Care for the Homeless	677,316	450,000	-	-	-	-	1,127,316	450,000	-
AHS - HIV/AIDS Services	543,947	-	-	473,519	-	-	1,017,466	473,519	-
AHS - Indigent Health	41,369,148	-	2,066,957	-	-	-	43,436,105	2,066,957	2,066,957
AHS - Mental Health	49,215,077	13,158,011	1,980,377	16,841,989	-	-	81,195,454	31,980,377	-
AHS - Obesity Prevention	75,000	-	-	-	-	-	75,000	-	-
AHS - Substance Use	1,811,562	-	-	16,262	-	-	1,827,824	16,262	-
Communicable Disease Control & Prevention	-	6,626	-	132,707	-	-	139,333	139,333	-
Asian Health Services	-	-	-	34,833	-	-	34,833	34,833	-
Dream Youth Clinic	-	-	-	34,833	-	-	34,833	34,833	-
LifeLong Medical Care	-	6,626	-	28,208	-	-	34,834	34,834	-
UCSF Benioff Children's Hospital Oakland	-	-	-	34,833	-	-	34,833	34,833	-
Community Health Services	937,068	-	15,438	225,935	-	-	1,178,441	241,373	411,935
18 Reasons	77,625	-	-	(2,625)	-	-	75,000	(2,625)	75,000
Alameda County Community Food Bank	50,000	-	-	-	-	-	50,000	-	-
Axis Community Health	-	-	-	111,935	-	-	111,935	111,935	111,935
City of Berkeley	82,508	-	4,125	-	-	-	86,633	4,125	-
East Oakland Boxing Association	77,625	-	-	(2,625)	-	-	75,000	(2,625)	75,000
Eden Youth and Family Center	101,767	-	5,088	-	-	-	106,855	5,088	-
Fresh Approach	77,625	-	-	(2,625)	-	-	75,000	(2,625)	75,000
LifeLong Medical Care	-	-	6,225	124,500	-	-	130,725	130,725	-
Oakland Unified School District	280,000	-	-	-	-	-	280,000	-	-
San Lorenzo Unified School District	75,000	-	-	-	-	-	75,000	-	-
Tides Center	77,625	-	-	(2,625)	-	-	75,000	(2,625)	75,000
Transform	37,293	-	-	-	-	-	37,293	-	-
Emergency Medical Services	6,790,899	18,080	-	43,893	-	-	6,852,872	61,973	379,685
Adult Day Services Network of Alameda County	155,388	7,769	-	-	-	-	163,157	7,769	163,157
City of Fremont	206,217	10,311	-	-	-	-	216,528	10,311	216,528
Eden Hospital Medical Center	1,982,480	-	-	-	-	-	1,982,480	-	-
UCSF Benioff Children's Hospital Oakland	2,124,980	-	-	40,500	-	-	2,165,480	40,500	-
UCSF Regents of the University of CA	125,519	-	-	18,189	-	-	143,708	18,189	-
Washington Hospital	1,982,480	-	-	-	-	-	1,982,480	-	-
Youth ALIVE!	213,835	-	-	(14,796)	-	-	199,039	(14,796)	-
Family Health Services	3,533,962	-	6,685	52,200	-	-	3,592,847	58,885	2,072,435
Brighter Beginnings	1,319,723	-	-	181,248	-	-	1,500,971	181,248	584,609
Family Resource Navigators	96,000	-	-	-	-	-	96,000	-	-
Native American Health Center	133,695	-	6,685	-	-	-	140,380	6,685	-
Tiburcio Vasquez Health Center	630,496	-	-	-	-	-	630,496	-	630,496
UCSF Benioff Children's Hospital Oakland	1,354,048	-	-	(129,048)	-	-	1,225,000	(129,048)	857,330
Health Care for the Homeless	2,202,361	375,000	-	40,000	-	-	2,617,361	415,000	-
Bay Area Community Health	262,500	-	-	-	-	-	262,500	-	-
Cardea Health	-	375,000	-	-	-	-	375,000	375,000	-
East Oakland Community Project	-	-	-	25,000	-	-	25,000	25,000	-
Fruitvale Optometry	100,000	-	-	-	-	-	100,000	-	-
LifeLong Medical Care	1,357,361	-	-	15,000	-	-	1,372,361	15,000	-
On-Site Dental Care Foundation	220,000	-	-	-	-	-	220,000	-	-
Tiburcio Vasquez Health Center	262,500	-	-	-	-	-	262,500	-	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
HIV/AIDS Services	7,633,875	64,115	40,169	1,551,260	-	-	9,289,419	1,655,544	438,758
AIDS Health Care Foundation	278,756	20,169	-	(109,134)	-	-	190,791	(88,965)	-
Alameda Health Consortium	163,373	-	-	16,627	-	-	180,000	16,627	-
Asian Health Services	374,621	-	-	629	-	-	375,250	629	-
Bay Area Community Health	1,073,421	31,739	17,395	(325,716)	-	-	786,839	(276,582)	-
California Prevention & Education Project (CAL-PEP)	477,595	-	-	25,319	-	-	502,914	25,319	56,938
Cardea Health	482,041	-	-	(84,119)	-	-	397,922	(84,119)	-
Contra Costa County Workforce Dev Board	-	-	-	1,929,356	-	-	1,929,356	1,929,356	-
Dream Youth Clinic	-	-	-	123,722	-	-	123,722	123,722	-
East Bay AIDS Center	940,128	-	-	255,673	-	-	1,195,801	255,673	-
East Bay Community Law Center	271,050	-	-	(71,050)	-	-	200,000	(71,050)	-
Family Support Services of the Bay Area	18,389	-	-	(18,389)	-	-	-	(18,389)	-
HIV Education & Prevention Project of Alameda County (HEPPAC)	847,684	12,207	22,774	(98,344)	-	-	784,301	(63,363)	381,820
La Clínica de La Raza	231,551	-	-	46,993	-	-	278,554	46,993	-
LifeLong Medical Care	585,427	-	-	67,303	-	-	652,730	67,303	-
Oakland LGBTQ Community Center, Inc.	175,000	-	-	-	-	-	175,000	-	-
Pacific Center for Human Growth	113,568	-	-	(22,071)	-	-	91,497	(22,071)	-
Primary Care at Home	276,301	-	-	61,699	-	-	338,000	61,699	-
Project Open Hand	291,320	-	-	122,513	-	-	413,833	122,513	-
Resources for Community Development	66,149	-	-	(66,149)	-	-	-	(66,149)	-
UCSF Benioff Children's Hospital Oakland	203,899	-	-	65,649	-	-	269,548	65,649	-
UCSF Regents of the University of CA	195,500	-	-	(124,389)	-	-	71,111	(124,389)	-
WORLD	316,678	-	-	(94,428)	-	-	222,250	(94,428)	-
Yvette A. Flunder Foundation	250,434	-	-	(150,434)	-	-	100,000	(150,434)	-
Indigent Health/HealthPAC	28,534,869	-	665,484	(120,347)	-	-	29,080,006	545,137	14,929,374
Alameda Health Consortium	98,123	-	4,906	-	-	-	103,029	4,906	4,906
Asian Health Services	2,683,736	-	66,368	12,558	-	-	2,762,662	78,926	1,481,874
Axis Community Health	2,917,415	-	73,092	13,831	-	-	3,004,338	86,923	1,593,780
Bay Area Community Health	2,736,094	-	88,815	13,022	-	-	2,817,931	81,837	1,489,918
Davis Street Community Center	312,771	-	6,395	1,211	-	-	320,377	7,606	196,974
La Clínica de La Raza	8,354,572	-	210,490	39,828	-	-	8,604,890	250,318	4,542,787
LifeLong Medical Care	3,112,086	-	77,481	14,662	-	-	3,204,229	92,143	1,708,973
Native American Health Center	1,214,917	-	30,311	5,736	-	-	1,250,964	36,047	666,007
Roots Community Health Center	345,902	-	-	(31,895)	-	-	314,007	(31,895)	314,007
Tiburcio Vasquez Health Center	4,122,676	-	104,485	19,773	-	-	4,246,934	124,258	2,230,537
To be allocated	1,304,460	-	-	-	-	-	1,304,460	-	-
West Oakland Health Council	1,332,117	-	23,141	(209,073)	-	-	1,346,185	(185,932)	699,611
Indigent Health/Hospital Support	9,000,000	-	-	-	-	-	9,000,000	-	9,000,000
St. Rose Hospital	7,000,000	-	-	-	-	-	7,000,000	-	7,000,000
UCSF Benioff Children's Hospital Oakland	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000
Juvenile Justice Health Services	4,597,039	-	-	(4,597,039)	-	-	-	(4,597,039)	-
UCSF Benioff Children's Hospital Oakland	4,597,039	-	-	(4,597,039)	-	-	-	(4,597,039)	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
Mental Health	391,902,007	17,576,046	1,152,697	(5,799,725)	-	-	404,831,025	12,929,018	730,466
A Better Way	6,833,940	-	-	-	-	-	6,833,940	-	-
Abode Services	2,393,387	-	-	61,808	-	-	2,455,195	61,808	120,199
Afghan Coalition	568,483	-	-	(7,984)	-	-	560,499	(7,984)	-
Alameda Family Services	1,134,402	-	-	-	-	-	1,134,402	-	-
Alternative Family Services	5,730,212	1,066,188	-	-	-	-	6,796,400	1,066,188	-
Asian Health Services	6,500,947	-	-	141,313	-	-	6,642,260	141,313	-
Axis Community Health	722,021	-	-	-	-	-	722,021	-	-
Bay Area Community Health	1,004,150	-	-	163,514	-	-	1,167,664	163,514	-
Bay Area Community Resources	262,509	-	-	-	-	-	262,509	-	-
Bay Area Community Services	25,900,682	4,750,560	-	812,600	-	-	31,463,842	5,563,160	-
Bay Area Legal Aid	1,568,318	-	-	-	-	-	1,568,318	-	-
Beats Rhymes and Life, Inc.	1,584,012	-	-	-	-	-	1,584,012	-	-
Berkeley Youth Alternatives	547,274	-	-	-	-	-	547,274	-	-
Black Men Speak	371,937	-	-	-	-	-	371,937	-	-
Bonita House	12,203,976	(435,680)	-	73,273	-	-	11,841,569	(362,407)	141,142
Brighter Beginnings	1,305,815	-	-	-	-	-	1,305,815	-	-
Building Opportunities for Self-Sufficiency	3,123,368	-	-	106,828	-	-	3,230,296	106,928	-
Center for Empowering Refugees and Immigrants (CERI)	1,047,186	-	-	(30,262)	-	-	1,016,924	(30,262)	96,604
Center for Independent Living	72,941	50,000	-	-	-	-	122,941	50,000	-
City of Fremont	2,795,126	-	10,104	(20,750)	-	-	2,784,480	(10,646)	-
Community Health for Asian Americans	734,459	-	-	-	-	-	734,459	-	-
Copeland Center for Wellness and Recovery	463,166	-	-	(463,166)	-	-	-	(463,166)	-
Crisis Support Services	3,268,614	-	2,561	(7,241)	-	-	3,263,934	(4,680)	-
Diversity in Health Training Institute	823,714	-	-	(10,770)	-	-	812,944	(10,770)	-
East Bay Agency for Children	9,977,696	1,040,000	3,121	(1,030,000)	-	-	9,990,817	13,121	-
East Oakland Community Project	399,027	-	-	18,467	-	-	417,494	18,467	-
Family Paths, Inc.	4,178,988	730,826	2,080	-	-	-	4,911,894	732,906	-
Family Support Services of the Bay Area	291,337	-	-	-	-	-	291,337	-	-
Felton Institute	7,138,368	207,500	-	(544,935)	-	-	6,800,933	(337,435)	-
Filipino Advocates for Justice	358,199	-	-	(4,699)	-	-	353,500	(4,699)	-
Fred Finch Youth Center	12,612,035	550,000	-	(520,414)	-	-	12,641,621	29,586	-
Health and Human Resources Education Center	4,448,241	-	-	-	-	-	4,449,241	-	-
Hiawatha Harris - Pathways to Wellness	10,240,455	-	300,586	-	-	-	10,541,051	300,586	-
Homeless Action Center	6,607,362	-	-	(2,127,861)	-	-	4,479,501	(2,127,861)	-
Horizon Services, Inc.	600,000	-	-	-	-	-	600,000	-	-
International Rescue Committee	534,898	-	-	(1,418)	-	-	533,480	(1,418)	-
Jewish Family & Community Services of the East Bay	1,989,591	-	-	-	-	-	1,989,591	-	-
Korean Community Center of the East Bay	501,414	-	-	(22,728)	-	-	478,686	(22,728)	-
La Chelm School, Inc.	601,123	-	-	-	-	-	601,123	-	-
La Clinica de La Raza	7,915,377	200,000	-	37,469	-	-	8,152,846	237,469	-
La Familia Counseling Services	10,897,104	730,826	23,126	(879,343)	-	-	10,771,713	(125,391)	-
LifeLong Medical Care	508,322	-	-	-	-	-	508,322	-	-
Lincoln	11,542,540	(300,000)	-	-	-	-	11,242,540	(300,000)	-
Mental Health Association	6,968,395	-	79,577	(75,330)	-	-	6,972,632	4,247	27,169
Multi-Lingual Services	2,624,745	-	-	-	-	-	2,624,745	-	-
Native American Health Center	471,513	-	-	(20,992)	-	-	450,521	(20,992)	-
Niroga Institute	115,500	-	-	-	-	-	115,500	-	115,500
Pacific Center for Human Growth	872,713	-	-	-	-	-	872,713	-	-
Partnership for Trauma	368,873	-	-	(13,492)	-	-	353,381	(13,492)	-
Peer Wellness Collective	1,726,413	-	-	17,596	-	-	1,744,009	17,596	-
PEERS Envisioning & Engaging in Recovery	2,718,523	-	-	(128,221)	-	-	2,590,302	(128,221)	-
Portia Bell Hume Behavioral Health & Training Center	3,689,895	-	-	(526,046)	-	-	3,163,849	(526,046)	-
Restorative Justice for Oakland Youth	583,834	-	-	-	-	-	583,834	-	-
Richmond Area Multi-Services	823,097	-	-	(10,847)	-	-	812,250	(10,847)	-
Roots Community Health Center	3,055,940	-	-	(800,000)	-	-	2,255,940	(800,000)	-
Satellite Affordable Housing Associates	111,365	-	-	73,818	-	-	185,183	73,818	-
Seneca Center	18,392,088	3,801,000	-	(3,892,047)	-	-	18,401,041	8,953	-
Services as Needed (SAN) - Full-Service Partnership Programs	29,611,239	(1,000)	-	1,480,511	-	-	31,090,750	1,479,511	-
Services as Needed (SAN) - Seriously Emotionally Disturbed	9,764,681	2,800,000	184,017	-	-	-	12,748,698	2,984,017	-
Side by Side	2,544,863	-	-	-	-	-	2,544,863	-	-
St. Mary's Center	225,229	-	-	-	-	-	225,229	-	-
STARS Behavioral Health Group	7,117,193	-	-	(6,978)	-	-	7,110,215	(6,978)	-
Supplemental Rate Program for Board & Care Services	6,298,664	553,158	-	342,591	-	-	7,194,413	895,749	-
Telecare Corp	72,829,581	-	547,525	247,523	-	-	73,424,629	795,048	-
The Refuge	3,035,781	-	-	-	-	-	3,035,781	-	-
Through the Looking Glass	1,925,603	-	-	-	-	-	1,925,603	-	-
Tiburcio Vasquez Health Center	161,362	-	-	-	-	-	161,362	-	-
To be allocated - Phase II Contracts	6,489,873	-	-	1,425,113	-	-	7,914,986	1,425,113	-
To be allocated - Youth Services Pending RFP	3,145,113	(2,864,372)	-	29,775	-	-	310,516	(2,834,597)	-
Tri-Cities Community Development Center	304,192	-	-	-	-	-	304,192	-	-
UCSF Benioff Children's Hospital Oakland	14,469,271	4,597,040	-	228,852	-	-	19,295,163	4,826,892	228,852
Victor Community Support Services	1,155,736	-	-	-	-	-	1,155,736	-	-
West Oakland Health Council	2,802,086	-	-	83,648	-	-	2,885,734	83,648	-
WestCoast Children's Clinic	15,350,987	-	-	-	-	-	15,350,987	-	-
Youth UpRising	447,943	-	-	-	-	-	447,943	-	-
Office of the Director of Public Health	32,080	-	1,604	-	-	-	33,684	1,604	-
City of Berkeley	32,080	-	1,604	-	-	-	33,684	1,604	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
Priority Populations	584,498	-	-	-	-	-	584,498	-	584,498
Alameda Boys and Girls Club, Inc.	128,807	-	-	-	-	-	128,807	-	128,807
Center for Early Intervention on Deafness	64,403	-	-	-	-	-	64,403	-	64,403
Center for Elders' Independence	64,403	-	-	-	-	-	64,403	-	64,403
LifeLong Medical Care	112,207	-	-	-	-	-	112,207	-	112,207
Multicultural Institute	107,339	-	-	-	-	-	107,339	-	107,339
Street Level Health Project	107,339	-	-	-	-	-	107,339	-	107,339
Public Health Nursing	207,011	-	-	-	-	-	207,011	-	207,011
City of Berkeley	207,011	-	-	-	-	-	207,011	-	207,011
Recipe4Health	-	-	-	556,513	-	-	556,513	556,513	-
Farm Fresh To You	-	-	-	556,513	-	-	556,513	556,513	-
Substance Use	58,113,676	110,076	62,944	(1,293,142)	-	-	56,993,554	(1,120,122)	3,857,633
BI-Bett Corporation	1,879,804	-	10,247	-	-	-	1,889,851	10,247	-
C.U.R.A., Inc.	4,975,550	-	-	68,169	-	-	5,043,729	68,169	-
Centerpoint	1,148,151	-	23,829	-	-	-	1,169,980	23,829	210,496
City of Fremont	516,882	-	-	-	-	-	516,882	-	-
City Serve of the Tri-Valley	497,683	-	-	(126,962)	-	-	310,701	(126,962)	43,221
Eden Youth and Family Center	495,895	-	-	(151,963)	-	-	343,922	(151,963)	33,525
Filipino Advocates for Justice	474,396	-	-	(126,963)	-	-	347,433	(126,963)	33,525
Horizon Services, Inc.	13,605,798	98,500	4,880	(311,547)	-	-	13,397,621	(208,167)	3,125,104
La Familia Counseling Services	4,557,380	-	-	(500,000)	-	-	4,057,380	(500,000)	-
LifeLong Medical Care	2,308,638	-	8,319	-	-	-	2,316,957	8,319	-
Magnolia Women's Recovery Programs, Inc.	1,563,332	11,576	-	(11,576)	-	-	1,563,332	-	-
New Bridge Foundation	1,184,856	-	-	-	-	-	1,184,856	-	33,526
Options Recovery Services	6,659,970	-	-	93,666	-	-	6,753,636	93,666	301,489
Roots Community Health Center	474,397	-	-	(126,963)	-	-	347,434	(126,963)	33,526
Second Chance, Inc.	5,623,816	-	15,669	27,860	-	-	5,667,445	43,629	-
Services as Needed (SAN) - Opioid Treatment Programs	11,991,693	-	-	-	-	-	11,991,693	-	-
St. Mary's Center	437,695	-	-	(126,963)	-	-	310,702	(126,963)	43,221
Healthy Schools and Communities: Connecting Kids to Coverage	378,888	-	-	-	-	-	378,888	-	247,695
Alameda Health System (AHS)	378,888	-	-	-	-	-	378,888	-	247,695
Healthy Schools and Communities: REACH Ashland Youth Center	510,000	-	-	(69,005)	-	-	440,995	(69,005)	-
Alameda County Office of Education	40,000	-	-	118,500	-	-	158,500	118,500	-
Bay Area Community Resources	253,500	-	-	(253,500)	-	-	-	(253,500)	-
Deputy Sheriff's Activities League	40,000	-	-	-	-	-	40,000	-	-
Destiny Art Center	-	-	-	35,000	-	-	35,000	35,000	-
Newark Unified School District	131,500	-	-	-	-	-	131,500	-	-
San Lorenzo Unified School District	-	-	-	20,000	-	-	20,000	20,000	-
School Foodies	-	-	-	55,995	-	-	55,995	55,995	-
Stemtank Maker Space Workshop	45,000	-	-	(45,000)	-	-	-	(45,000)	-
Healthy Schools and Communities: School Health Centers	3,716,965	-	-	-	-	-	3,716,965	-	1,514,798
Alameda Family Services	313,209	-	-	-	-	-	313,209	-	140,259
City of Berkeley	187,925	-	-	-	-	-	187,925	-	84,155
East Bay Agency for Children	125,284	-	-	-	-	-	125,284	-	56,104
East Bay Asian Youth Center	125,284	-	-	-	-	-	125,284	-	56,104
First 5 Alameda County	400,000	-	-	-	-	-	400,000	-	-
Fred Finch Youth Center	125,284	-	-	-	-	-	125,284	-	56,104
La Clinica de La Raza	946,166	-	-	-	-	-	946,166	-	448,829
LifeLong Medical Care	375,851	-	-	-	-	-	375,851	-	168,311
Native American Health Center	501,134	-	-	-	-	-	501,134	-	224,414
Sunol Unified School District	53,052	-	-	-	-	-	53,052	-	28,052
Tiburcio Vasquez Health Center	313,209	-	-	-	-	-	313,209	-	140,259
UCSF Benioff Children's Hospital Oakland	250,567	-	-	-	-	-	250,567	-	112,207
Healthy Schools and Communities: School-Based Behavioral Health	1,830,343	142,500	-	60,149	-	-	2,032,992	202,649	565,153
Alameda County Office of Education	131,500	142,500	-	-	-	-	274,000	142,500	-
Alameda Unified School District	60,149	-	-	-	-	-	60,149	-	-
Castro Valley Unified School District	45,112	-	-	-	-	-	45,112	-	-
City of Hayward	248,855	-	-	-	-	-	248,855	-	248,855
Emery Unified School District	105,232	-	-	-	-	-	105,232	-	45,083
Fremont Unified School District	-	-	-	60,149	-	-	60,149	60,149	-
Hayward Unified School District	232,716	-	-	-	-	-	232,716	-	56,104
Hume Center	269,004	-	-	-	-	-	269,004	-	161,007
Livermore Valley Joint Unified School District	131,500	-	-	-	-	-	131,500	-	-
New Haven Unified School District	60,149	-	-	-	-	-	60,149	-	-
Newark Unified School District	60,149	-	-	-	-	-	60,149	-	-
Oakland Unified School District	150,000	-	-	-	-	-	150,000	-	-
Piedmont Unified School District	60,149	-	-	-	-	-	60,149	-	-
San Leandro Unified School District	45,112	-	-	-	-	-	45,112	-	-
San Lorenzo Unified School District	176,612	-	-	-	-	-	176,612	-	-
Seneca Center	56,104	-	-	-	-	-	56,104	-	56,104

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
Healthy Schools and Communities: Youth & Family Opportunity Hubs	3,923,952	-	48,999	(210,691)	-	-	3,762,260	(161,692)	2,274,024
Alameda Family Services	128,807	-	-	990	-	-	129,797	990	128,797
Berkeley Youth Alternatives	138,807	-	-	-	-	-	138,807	-	128,807
City of Fremont	203,211	-	-	-	-	-	203,211	-	193,211
Destiny Art Center	128,807	-	-	-	-	-	128,807	-	128,807
Dublin Unified School District	20,791	-	-	9,900	-	-	30,691	9,900	30,691
East Bay Asian Youth Center	128,807	-	-	-	-	-	128,807	-	128,807
Eden United Church of Christ	179,387	-	-	-	-	-	179,387	-	92,130
Eden Youth and Family Center	82,442	-	-	-	-	-	82,442	-	22,442
Fremont Unified School District	258,956	-	-	(60,149)	-	-	198,807	(60,149)	128,807
La Clínica de La Raza	56,104	-	-	-	-	-	56,104	-	56,104
La Familia Counseling Services	754,519	-	-	-	-	-	754,519	-	514,886
Lincoln	188,508	-	-	-	-	-	188,508	-	188,508
Livermore Valley Joint Unified School District	20,791	-	-	(20,791)	-	-	-	(20,791)	-
New Haven Unified School District	128,807	-	-	-	-	-	128,807	-	128,807
Newark Unified School District	128,807	-	-	-	-	-	128,807	-	128,807
Oakland Unified School District	21,735	-	-	(21,735)	-	-	-	(21,735)	-
Pleasanton Unified School District	21,466	-	-	9,901	-	-	31,367	9,901	-
Spanish Speaking Unity Council	224,414	-	-	-	-	-	224,414	-	224,414
Youth Radio	128,807	-	-	(128,807)	-	-	-	(128,807)	-
Youth UpRising	979,979	-	48,999	-	-	-	1,028,978	48,999	48,999
Housing and Homelessness Services	52,506,503	8,740,468	20,808	27,987,366	-	-	89,255,145	36,748,642	-
Abode Services	13,137,135	982,308	8,929	6,666,248	-	-	20,794,618	7,657,483	-
Alameda Housing Association	-	-	-	594,962	-	-	594,962	594,962	-
Alameda Point Collaborative	1,467,152	-	-	(191,276)	-	-	1,275,876	(191,276)	-
Bay Area Community Health	167,500	-	-	(167,500)	-	-	-	(167,500)	-
Bay Area Community Services	8,391,864	2,337,692	1,943	4,735,500	-	-	15,466,999	7,075,135	-
Bay Area Legal Aid	-	200,000	-	(200,000)	-	-	-	-	-
Berkeley Food & Housing Project	460,229	-	-	(460,229)	-	-	-	(460,229)	-
Blifocus	2,590,025	-	-	(2,590,025)	-	-	-	(2,590,025)	-
Building Futures with Women & Children	2,846,428	248,055	-	1,764,935	-	-	4,857,418	2,010,990	-
Building Opportunities for Self-Sufficiency	393,411	61,253	4,345	2,754,393	-	-	3,213,402	2,819,991	-
Cardea Health	-	-	-	3,494,391	-	-	3,494,391	3,494,391	-
City of Alameda	-	-	-	318,508	-	-	318,508	318,508	-
City of Berkeley	881,045	-	-	185,193	-	-	1,066,238	185,193	-
City of Fremont	174,596	-	-	1,524,568	-	-	1,699,164	1,524,568	-
City of Hayward	-	-	-	459,570	-	-	459,570	459,570	-
City of Livermore	-	-	-	413,843	-	-	413,843	413,843	-
City of San Leandro	-	-	-	493,492	-	-	493,492	493,492	-
City of Union City	-	-	-	589,995	-	-	589,995	589,995	-
Corporation for Supportive Housing	50,000	-	-	(50,000)	-	-	-	(50,000)	-
Covenant House California	284,400	700,000	3,803	872,292	-	-	1,860,295	1,575,895	-
East Bay Asian Local Development Corporation	-	-	-	186,000	-	-	186,000	186,000	-
East Bay Innovations	247,238	-	-	261,613	-	-	508,851	261,613	-
East Oakland Community Project	2,594,087	-	1,988	(617,417)	-	-	1,978,658	(615,429)	-
Eden I&R	243,675	-	-	243,675	-	-	487,350	243,675	-
Family Violence Law Center	95,500	-	-	(500)	-	-	95,000	(500)	-
Five Keys	130,180	1,138,588	-	(942,130)	-	-	326,638	196,458	-
Fred Finch Youth Center	95,340	-	-	98,100	-	-	193,440	98,100	-
Homebase	-	799,578	-	(799,578)	-	-	-	-	-
Housing Authority of the City of Alameda	460,186	-	-	(460,186)	-	-	-	(460,186)	-
Housing Authority of the County of Alameda	3,330,977	-	-	705,762	-	-	4,036,739	705,762	-
Housing Consortium of the East Bay	960,555	-	-	473,245	-	-	1,433,800	473,245	-
Insight Housing	-	498,457	-	1,722,434	-	-	2,220,891	2,220,891	-
Kate Bristol Consulting	-	10,000	-	82,175	-	-	102,175	102,175	-
Katherine Gale	110,000	-	-	(110,000)	-	-	-	(110,000)	-
La Familia Counseling Services	223,080	-	-	89,876	-	-	312,956	89,876	-
Larkin Street Youth Services	213,736	-	-	656,218	-	-	869,954	656,218	-
LifeLong Medical Care	1,647,424	552,524	-	(527,557)	-	-	1,672,391	24,967	-
LifeSTEPS	447,985	-	-	401,726	-	-	849,711	401,726	-
Men of Valor Academy	893,747	-	-	566,069	-	-	1,459,816	566,069	-
Oakland & the World Enterprises	-	-	-	600,000	-	-	600,000	600,000	-
Oakland Housing Authority	5,319,531	-	-	1,170,685	-	-	6,490,216	1,170,685	-
On the Move	-	764,013	-	-	-	-	764,013	764,013	-
Operation Dignity	-	-	-	186,000	-	-	186,000	186,000	-
Roots Community Health Center	279,953	-	-	122,118	-	-	402,071	122,118	-
Safe Alternatives to Violent Environments	-	-	-	55,000	-	-	55,000	55,000	-
Satellite Affordable Housing Associates	-	-	-	107,880	-	-	107,880	107,880	-
St. Mary's Center	79,283	-	-	95,557	-	-	174,840	95,557	-
Supportive Housing Community Land Alliance	-	450,000	-	450,000	-	-	900,000	900,000	-
Tiburcio Vasquez Health Center	537,299	-	-	23,969	-	-	561,268	23,969	-
To be allocated	3,986,012	-	-	1,962,988	-	-	5,949,000	1,962,988	-
Tri-Valley Haven for Women, Inc.	113,616	-	-	(113,616)	-	-	-	(113,616)	-
Wellbrook Partners	50,000	-	-	(50,000)	-	-	-	(50,000)	-
Women's Daytime Drop-In Center	203,314	-	-	128,402	-	-	331,716	128,402	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
PUBLIC ASSISTANCE	126,549,061	2,000	2,590,317	6,314,822	-	-	135,456,200	8,907,139	-
Area Agency on Aging	16,642,061	2,000	685,868	(2,696,729)	-	-	14,633,200	(2,008,861)	-
Afghan Elderly Association	105,124	-	3,828	(32,552)	-	-	76,200	(28,924)	-
Alzheimer's Disease & Related Disorders Association	98,331	-	9,095	(36,426)	-	-	65,000	(33,331)	-
Alzheimer's Services of the East Bay	486,237	-	-	(486,237)	-	-	-	(486,237)	-
City of Alameda	47,363	-	1,667	(14,030)	-	-	35,000	(12,363)	-
City of Berkeley	517,267	-	22,619	(64,886)	-	-	475,000	(42,267)	-
City of Emeryville	47,363	-	1,667	(14,030)	-	-	35,000	(12,363)	-
City of Fremont	504,593	-	16,810	(168,403)	-	-	353,000	(151,593)	-
City of Oakland	156,803	-	5,238	(52,041)	-	-	110,000	(46,803)	-
City Serve of the Tri-Valley	-	1,000	12,738	253,762	-	-	267,500	267,500	-
Comfort Homesake	40,324	-	1,238	(15,562)	-	-	26,000	(14,324)	-
DayBreak Adult Care Centers	583,614	-	19,191	(199,805)	-	-	403,000	(180,614)	-
Empowered Aging	833,239	-	39,762	(36,001)	-	-	835,000	1,761	-
Family Bridges, Inc.	164,806	-	5,810	(48,616)	-	-	122,000	(42,806)	-
Family Caregiver Alliance	360,290	-	12,381	(112,671)	-	-	260,000	(100,290)	-
Family Support Services of the Bay Area	132,249	-	5,476	(22,725)	-	-	115,000	(17,249)	-
Hayward Area Recreation & Park District	47,363	-	1,667	(14,030)	-	-	35,000	(12,363)	-
Hospital Committee for Livermore	634,172	-	27,381	(86,553)	-	-	575,000	(59,172)	-
Institute on Aging	-	-	15,714	314,286	-	-	330,000	330,000	-
J-Sei	572,554	-	17,452	(223,508)	-	-	366,500	(206,054)	-
Korean Community Center of the East Bay	1,045,657	-	14,905	(747,562)	-	-	313,000	(732,657)	-
Legal Assistance for Seniors	504,342	-	51,048	516,810	-	-	1,072,000	567,658	-
Life ElderCare, Inc.	172,237	-	-	(172,237)	-	-	-	(172,237)	-
Mercy Retirement and Care Center	237,605	-	15,476	71,919	-	-	325,000	87,395	-
Nutrition Solutions	1,242,661	-	55,000	(142,661)	-	-	1,155,000	(87,661)	-
Open Heart Kitchen	406,017	-	21,428	22,555	-	-	450,000	43,983	-
S.O.S. - Meals on Wheels	4,449,757	-	194,762	(554,519)	-	-	4,090,000	(359,757)	-
Senior Support Program of the Tri-Valley	372,334	1,000	-	(373,334)	-	-	-	(372,334)	-
SER-Jobs for Progress, Inc.	148,885	-	-	(148,885)	-	-	-	(148,885)	-
Spanish Speaking Unity Council	86,752	-	3,096	(24,858)	-	-	65,000	(21,752)	-
Spectrum Community Services	1,730,846	-	76,191	(207,037)	-	-	1,600,000	(130,846)	-
St. Mary's Center	276,326	-	10,809	(60,135)	-	-	227,000	(49,326)	-
Swords to Plowshares	193,257	-	7,047	(52,304)	-	-	148,000	(45,257)	-
To be allocated - Aging	-	-	-	230,000	-	-	230,000	230,000	-
Vietnamese American Community Center of East Bay	443,683	-	22,572	7,745	-	-	474,000	30,317	-
CalWORKs	37,667,000	-	568,132	3,889,868	-	-	42,125,000	4,458,000	-
Alameda County Homeless Action Center	5,500,000	-	137,500	(386,500)	-	-	5,251,000	(249,000)	-
Bay Area Community Health	175,000	-	-	(175,000)	-	-	-	(175,000)	-
Bay Area Legal Aid	1,650,000	-	41,250	252,750	-	-	1,944,000	294,000	-
Brighter Beginnings	450,000	-	20,190	(46,190)	-	-	424,000	(26,000)	-
Chabot - Las Positas Community College	424,000	-	21,428	4,571	-	-	450,000	26,000	-
Community Childcare Coordinating Council	7,000,000	-	-	2,000,000	-	-	9,000,000	2,000,000	-
Deputy Sheriff's Activities League	300,000	-	-	(300,000)	-	-	-	(300,000)	-
First 5 Alameda County - Every Child Counts	875,000	-	41,667	(41,667)	-	-	875,000	-	-
Hively	14,400,000	-	-	2,600,000	-	-	17,000,000	2,600,000	-
International Rescue Committee	240,000	-	11,428	(11,428)	-	-	240,000	-	-
La Familia Counseling Services	650,000	-	-	103,000	-	-	753,000	103,000	-
Lao Family Community Development, Inc.	3,780,000	-	194,380	107,620	-	-	4,082,000	302,000	-
Love Never Fails	-	-	3,621	72,379	-	-	76,000	76,000	-
Rubicon Programs	1,015,000	-	48,333	(48,333)	-	-	1,015,000	-	-
Spanish Speaking Unity Council	800,000	-	38,095	(38,095)	-	-	800,000	-	-
Tiburcio Vasquez Health Center	215,000	-	10,238	(10,238)	-	-	215,000	-	-
To be allocated - Medi-Cal/CalFresh Outreach	193,000	-	-	(193,000)	-	-	-	(193,000)	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
Children & Family Services	44,928,000	-	359,229	3,960,771	-	-	49,248,000	4,320,000	-
A Better Way	3,798,000	-	114,841	565,059	-	-	4,478,000	680,000	-
Abode Services	1,614,000	-	-	2,353,000	-	-	3,967,000	2,353,000	-
Alameda County Office of Education	237,000	-	-	-	-	-	237,000	-	-
American Indian Child Resource Center	41,000	-	-	-	-	-	41,000	-	-
Bananas, Inc.	2,733,000	-	-	124,000	-	-	2,857,000	124,000	-
Beyond Emancipation	3,025,000	-	-	(1,436,000)	-	-	1,589,000	(1,436,000)	-
CALICO Center	80,000	-	-	10,000	-	-	90,000	10,000	-
Catholic Charities of the Diocese of Oakland	130,000	-	-	10,000	-	-	140,000	10,000	-
Chabot - Las Positas Community College	6,342,000	-	-	(11,000)	-	-	6,331,000	(11,000)	-
Chapin Hall Center for Children	100,000	-	-	(44,000)	-	-	56,000	(44,000)	-
City of Berkeley	129,000	-	1,935	94,065	-	-	225,000	96,000	-
Community Childcare Coordinating Council	1,783,000	-	-	206,000	-	-	1,989,000	206,000	-
Davis Street Community Center	412,000	-	-	(57,000)	-	-	355,000	(57,000)	-
East Bay Agency for Children	80,000	-	-	10,000	-	-	90,000	10,000	-
Eden I&R	255,000	-	2,000	-	-	-	257,000	2,000	-
Family Crisis International Youth Assistance	-	-	-	250,000	-	-	250,000	250,000	-
Family Paths, Inc.	1,045,000	-	14,700	112,300	-	-	1,172,000	127,000	-
Family Support Services of the Bay Area	2,144,000	-	59,524	(413,524)	-	-	1,790,000	(354,000)	-
First Place for Youth	2,238,000	-	-	44,000	-	-	2,282,000	44,000	-
Fred Finch Youth Center	236,000	-	-	-	-	-	236,000	-	-
Hively	1,100,000	-	-	502,000	-	-	1,602,000	502,000	-
La Clinica de La Raza	80,000	-	-	10,000	-	-	90,000	10,000	-
La Familia Counseling Services	80,000	-	-	10,000	-	-	90,000	10,000	-
Legal Assistance for Seniors	40,000	-	-	(5,000)	-	-	35,000	(5,000)	-
Lighthouse Mentoring Center	1,387,000	-	-	-	-	-	1,387,000	-	-
Lincoln Child Center	1,329,000	-	51,000	-	-	-	1,380,000	51,000	-
MISSSEY	350,000	-	-	(30,000)	-	-	320,000	(30,000)	-
Options Recovery Services	250,000	-	6,778	143,224	-	-	400,000	150,000	-
Ruby's Place	80,000	-	-	10,000	-	-	90,000	10,000	-
Side by Side	1,392,000	-	15,973	1,891,027	-	-	3,299,000	1,907,000	-
Sister to Sister, Inc.	130,000	-	2,541	17,459	-	-	150,000	20,000	-
Terra Firma Diversion	260,000	-	5,082	34,918	-	-	300,000	40,000	-
The Refuge	800,000	-	-	(73,000)	-	-	727,000	(73,000)	-
The Unity Care Group	848,000	-	-	-	-	-	848,000	-	-
To be allocated	1,604,000	-	-	(1,604,000)	-	-	-	(1,604,000)	-
UCSF Benioff Children's Hospital Oakland	215,000	-	3,000	10,000	-	-	228,000	13,000	-
WestCoast Children's Clinic	8,581,000	-	81,757	1,227,243	-	-	9,890,000	1,309,000	-
Community Housing & Shelter Services	78,000	-	-	(78,000)	-	-	-	(78,000)	-
Preventive Care Pathways	78,000	-	-	(78,000)	-	-	-	(78,000)	-
Diaper Service	-	-	95,238	1,404,762	-	-	1,500,000	1,500,000	-
K To College, DBA Supplybank.Org	-	-	95,238	1,404,762	-	-	1,500,000	1,500,000	-
Domestic Violence	1,044,000	-	50,221	(39,571)	-	-	1,054,650	10,650	-
A Safe Place	40,000	-	1,805	(1,805)	-	-	40,000	-	-
Cornerstone Community Development Corporation	26,000	-	1,238	(1,238)	-	-	26,000	-	-
Family Violence Law Center	589,000	-	28,048	(28,048)	-	-	589,000	-	-
Immigration Institute of the Bay Area	70,000	-	3,333	(3,333)	-	-	70,000	-	-
Love Never Falls	213,000	-	10,850	-	-	-	223,850	10,850	-
Ruby's Place	26,000	-	1,237	(1,237)	-	-	26,000	-	-
Safe Alternatives to Violent Environments	40,000	-	1,905	(1,905)	-	-	40,000	-	-
Tri-Valley Haven for Women, Inc.	40,000	-	1,905	(1,905)	-	-	40,000	-	-
Emergency Food & Shelter Services	11,127,000	-	537,202	(369,852)	-	-	11,294,350	167,350	-
Abode Services	851,000	-	42,550	-	-	-	893,550	42,550	-
Berkeley Food & Housing Project	817,000	-	40,850	750	-	-	858,600	41,600	-
Building Futures with Women & Children	991,000	-	49,312	(4,762)	-	-	1,035,550	44,550	-
Building Opportunities for Self-Sufficiency	1,037,000	-	51,850	-	-	-	1,088,850	51,850	-
Catholic Charities of the Diocese of Oakland	800,000	-	28,571	(28,571)	-	-	800,000	-	-
City of Alameda	80,000	-	2,857	(2,857)	-	-	80,000	-	-
City of Berkeley	50,000	-	2,381	(2,381)	-	-	50,000	-	-
City of Fremont	235,000	-	11,190	(11,190)	-	-	235,000	-	-
City of Livermore	80,000	-	3,810	(3,810)	-	-	80,000	-	-
City of Oakland	524,000	-	26,143	(1,143)	-	-	549,000	25,000	-
Covenant House California	904,000	-	45,200	-	-	-	949,200	45,200	-
Davis Street Community Center	155,000	-	7,762	238	-	-	163,000	8,000	-
Downs Community Development Corp.	105,000	-	4,782	(8,762)	-	-	100,000	(5,000)	-
East Oakland Community Project	1,064,000	-	53,200	-	-	-	1,117,200	53,200	-
East Oakland Switchboard	240,000	-	12,000	-	-	-	252,000	12,000	-
First African Methodist Episcopal Church	115,000	-	5,750	250	-	-	121,000	6,000	-
First Presbyterian Church	279,000	-	13,950	-	-	-	292,950	13,950	-
La Familia Counseling Services	332,000	-	16,600	-	-	-	348,600	16,600	-
Open Heart Kitchen	-	-	-	12,100	-	-	12,100	12,100	-
Ruby's Place	771,000	-	38,550	-	-	-	809,550	38,550	-
Safe Alternatives to Violent Environments	133,000	-	6,850	-	-	-	139,850	6,850	-
Salvation Army	851,000	-	42,550	-	-	-	893,550	42,550	-
St. Mary's Center	120,000	-	5,714	(5,714)	-	-	120,000	-	-
To be allocated - Prepared Meals	21,000	-	-	(21,000)	-	-	-	(21,000)	-
Tri-City Volunteers	380,000	-	19,000	-	-	-	399,000	19,000	-
Tri-Valley Haven for Women, Inc.	412,000	-	6,000	(282,000)	-	-	126,000	(286,000)	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
Other Adult and Aging Services	-	-	75,999	1,520,001	-	-	1,596,000	1,596,000	-
City of Fremont	-	-	4,714	94,286	-	-	99,000	99,000	-
City Serve of the Tri-Valley	-	-	952	19,048	-	-	20,000	20,000	-
DayBreak Adult Care Centers	-	-	27,952	559,048	-	-	587,000	587,000	-
Eden I&R	-	-	762	15,238	-	-	16,000	16,000	-
Fetton Institute	-	-	22,952	459,048	-	-	482,000	482,000	-
Legal Assistance for Seniors	-	-	18,667	373,333	-	-	392,000	392,000	-
Other Public Assistance	4,216,000	-	218,428	226,572	-	-	4,661,000	445,000	-
Agile Occupational Medicine	-	-	2,952	59,048	-	-	62,000	62,000	-
Alameda County Community Food Bank	2,325,000	-	110,714	(110,714)	-	-	2,325,000	-	-
Alameda Health Consortium	531,000	-	22,143	(88,143)	-	-	465,000	(66,000)	-
Bay Area Community Health	-	-	4,952	99,048	-	-	104,000	104,000	-
Be Well (Deepa Abraham)	200,000	-	5,524	(89,524)	-	-	116,000	(84,000)	-
Davis Street Community Center	-	-	9,286	185,714	-	-	195,000	195,000	-
East Bay Agency for Children	95,000	-	8,952	84,048	-	-	188,000	93,000	-
Eden I&R	111,000	-	10,334	95,666	-	-	217,000	106,000	-
Family Bridges, Inc.	26,000	-	1,095	(4,095)	-	-	23,000	(3,000)	-
Hively	200,000	-	9,524	(9,524)	-	-	200,000	-	-
Holy Family Day Home of San Francisco	-	-	9,524	190,476	-	-	200,000	200,000	-
Kidango, Inc.	15,000	-	-	(15,000)	-	-	-	(15,000)	-
Korean Community Center of the East Bay	48,000	-	3,952	32,048	-	-	83,000	37,000	-
La Familia Counseling Services	31,000	-	2,000	9,000	-	-	42,000	11,000	-
Roots Community Health Center	74,000	-	12,762	181,238	-	-	268,000	194,000	-
Ruby's Place	23,000	-	-	(23,000)	-	-	-	(23,000)	-
To be allocated	539,000	-	4,714	(370,714)	-	-	173,000	(366,000)	-
Refugee Assistance	2,241,000	-	-	(836,000)	-	-	1,405,000	(836,000)	-
Refugee and Immigration Transitions	787,000	-	-	(541,000)	-	-	246,000	(541,000)	-
To be allocated - Refugee Assistance	1,454,000	-	-	(295,000)	-	-	1,159,000	(295,000)	-
Workforce Development Board	8,606,000	-	-	(667,000)	-	-	7,939,000	(667,000)	-
Alliance for Community Health	209,000	-	-	(209,000)	-	-	-	(209,000)	-
Berkeley Youth Alternatives	281,000	-	-	(281,000)	-	-	-	(281,000)	-
Contra Costa County Workforce Dev Board	651,000	-	-	-	-	-	651,000	-	-
Eden Area Regional Occupational Program	497,000	-	-	(497,000)	-	-	-	(497,000)	-
Friends of the Port	-	-	-	489,000	-	-	489,000	489,000	-
International Rescue Committee	185,000	-	-	(185,000)	-	-	-	(185,000)	-
Love Never Falls	180,000	-	-	(180,000)	-	-	-	(180,000)	-
Oakland Private Industry Council	1,400,000	-	-	1,250,000	-	-	2,650,000	1,250,000	-
Oakland Workforce Development Board	523,000	-	-	-	-	-	523,000	-	-
Ohlone Community College District	1,223,000	-	-	(1,223,000)	-	-	-	(1,223,000)	-
Richmond Workforce Development Board	82,000	-	-	-	-	-	82,000	-	-
Rubicon Programs	860,000	-	-	(860,000)	-	-	-	(860,000)	-
To be allocated - WDB	2,406,000	-	-	1,138,000	-	-	3,544,000	1,138,000	-
Tri-Valley Regional Occupational Program	109,000	-	-	(109,000)	-	-	-	(109,000)	-

Contractor Name	FY2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
PUBLIC PROTECTION	60,701,303	6,330,553	-	(3,452,828)	-	-	63,579,028	2,877,725	-
AB 109 Realignment - Adult Services	34,960,391	-	-	128,376	-	-	35,088,767	128,376	-
Bay Area Community Services	846,800	-	-	(346,800)	-	-	500,000	(346,800)	-
Bonafile, Inc.	125,000	-	-	-	-	-	125,000	-	-
Building Opportunities for Self-Sufficiency	2,040,198	-	-	(702,698)	-	-	1,337,500	(702,698)	-
CA Superior Court of Alameda County	222,200	-	-	(22,200)	-	-	200,000	(22,200)	-
Centerforce	472,262	-	-	(472,262)	-	-	-	(472,262)	-
Chinese for Affirmative Action	338,650	-	-	(338,650)	-	-	-	(338,650)	-
Eden I&R	44,290	-	-	(44,290)	-	-	-	(44,290)	-
Five Keys	3,502,440	-	-	-	-	-	3,502,440	-	-
Genesis Worship Center	1,272,908	-	-	(272,908)	-	-	1,000,000	(272,908)	-
Hope Psychotherapy, Inc.	275,000	-	-	-	-	-	275,000	-	-
JBI LP	188,200	-	-	(188,200)	-	-	-	(188,200)	-
Just Cities LLC	82,500	-	-	(82,500)	-	-	-	(82,500)	-
Kingdom Builders Transitional Housing	308,262	-	-	(109,262)	-	-	200,000	(109,262)	-
La Familia Counseling Services	400,000	-	-	1,950,000	-	-	2,350,000	1,950,000	-
Lao Family Community Development, Inc.	3,694,683	-	-	55,317	-	-	3,750,000	55,317	-
Leaders in Community Alternatives, Inc.	515,485	-	-	-	-	-	515,485	-	-
Open Gate, Inc.	140,000	-	-	(140,000)	-	-	-	(140,000)	-
Psychological Assessment, Inc.	181,250	-	-	-	-	-	181,250	-	-
Roots Community Health Center	540,000	-	-	(40,000)	-	-	500,000	(40,000)	-
Rubicon Programs	2,719,000	-	-	(219,000)	-	-	2,500,000	(219,000)	-
Seventh Step Foundation	845,000	-	-	-	-	-	845,000	-	-
The Counseling and Psychotherapy Center	18,750	-	-	-	-	-	18,750	-	-
To be allocated	16,186,513	-	-	1,101,829	-	-	17,288,342	1,101,829	-
To be allocated - FY2025 AB109 Realignment	-	-	-	-	-	-	-	-	-
Adoption & Placement	-	-	-	500,000	-	-	500,000	500,000	-
Family Builders By Adoption	-	-	-	500,000	-	-	500,000	500,000	-
Alameda Health System (AHS)	-	90,000	-	-	-	-	90,000	90,000	-
Alameda Health System	-	90,000	-	-	-	-	90,000	90,000	-
Basic Law Enforcement Academy	-	1,360,680	-	-	-	-	1,360,680	1,360,680	-
Chabot - Las Positas Community College	-	1,360,680	-	-	-	-	1,360,680	1,360,680	-
CARES Navigation	300,000	200,000	-	-	-	-	500,000	200,000	-
The Uncuffed Project, Inc.	-	200,000	-	-	-	-	200,000	200,000	-
To be allocated	300,000	-	-	-	-	-	300,000	-	-
Community Based Violence Intervention and Prevention Initiative (CVIPI)	327,833	-	-	(155,680)	-	-	172,153	(155,680)	-
Positive Communication Practices	167,833	-	-	(85,829)	-	-	82,004	(85,829)	-
Youth ALIVE!	160,000	-	-	(69,851)	-	-	90,149	(69,851)	-
Community Probation Program	17,358,908	-	-	(14,187,879)	-	-	2,971,029	(14,187,879)	-
Bay Area Community Resources	196,400	-	-	(96,400)	-	-	100,000	(96,400)	-
Berkeley Youth Alternatives	196,400	-	-	(96,400)	-	-	100,000	(96,400)	-
Eden Counseling Services, Inc.	354,354	-	-	(274,609)	-	-	79,745	(274,609)	-
Fresh Lifelines for Youth	121,868	-	-	(121,868)	-	-	-	(121,868)	-
Hayward Unified School District	1,813,197	-	-	(21,913)	-	-	1,791,284	(21,913)	-
La Familia Counseling Services	196,400	-	-	203,600	-	-	400,000	203,600	-
Safe Passages	196,400	-	-	(96,400)	-	-	100,000	(96,400)	-
Seneca Center	5,820,822	-	-	(5,820,822)	-	-	-	(5,820,822)	-
To be allocated - Local Service Centers	5,000,000	-	-	(5,000,000)	-	-	-	(5,000,000)	-
To be allocated - Truancy	3,000,000	-	-	(3,000,000)	-	-	-	(3,000,000)	-
To be allocated - Youth Sex Offender Services	266,667	-	-	(266,667)	-	-	-	(266,667)	-
Youth Employment Partnership, Inc.	196,400	-	-	203,600	-	-	400,000	203,600	-
Comprehensive Opioid, Stimulant, and Substance Abuse Program Services (COSSAP)	391,302	-	-	(207,880)	-	-	183,422	(207,880)	-
Options Recovery Services	391,302	-	-	(207,880)	-	-	183,422	(207,880)	-
Construction Technology Training	-	-	-	124,643	-	-	124,643	124,643	-
Construction Trades Workforce Initiative	-	-	-	124,643	-	-	124,643	124,643	-
Cross-Aged Mentoring Program F	-	-	-	255,426	-	-	255,426	255,426	-
McClymonds High School (Oakland Unified School District)	-	-	-	255,426	-	-	255,426	255,426	-
Delinquency Prevention Network - Youth Service Centers	-	-	-	5,329,460	-	-	5,329,460	5,329,460	-
Alameda Family Services	-	-	-	409,123	-	-	409,123	409,123	-
Berkeley Youth Alternatives	-	-	-	218,866	-	-	218,866	218,866	-
Catholic Charities of the Diocese of Oakland	-	-	-	407,618	-	-	407,618	407,618	-
Center for Family Counseling	-	-	-	486,789	-	-	486,789	486,789	-
City of Fremont	-	-	-	562,095	-	-	562,095	562,095	-
City of Hayward	-	-	-	621,250	-	-	621,250	621,250	-
City of Livermore	-	-	-	751,000	-	-	751,000	751,000	-
City of Union City	-	-	-	278,801	-	-	278,801	278,801	-
East Bay Agency for Children	-	-	-	801,267	-	-	801,267	801,267	-
Eden Counseling Services, Inc.	-	-	-	558,353	-	-	558,353	558,353	-
Seneca Center	-	-	-	234,298	-	-	234,298	234,298	-
Diaper Service	-	500,000	-	-	-	-	500,000	500,000	-
K To College, DBA Supplybank.Org	-	500,000	-	-	-	-	500,000	500,000	-
Dispute Resolution Programs	239,575	-	-	-	-	-	239,575	-	-
California Lawyers for the Arts	21,000	-	-	-	-	-	21,000	-	-
Center for Community Dispute Settlement	52,500	-	-	-	-	-	52,500	-	-
SEEDS Community Resolution Center	166,075	-	-	(166,075)	-	-	-	(166,075)	-
To be allocated	-	-	-	166,075	-	-	166,075	166,075	-
Family Health Services	37,000	-	-	-	-	-	37,000	-	-
CALICO Center	37,000	-	-	-	-	-	37,000	-	-
FY22 Second Chance Act Youth Reentry Program	180,000	-	-	(4,510)	-	-	175,490	(4,510)	-
East Bay Asian Youth Center	180,000	-	-	(4,510)	-	-	175,490	(4,510)	-
Legal Services To ACPD'S Ppd Division	-	-	-	400,000	-	-	400,000	400,000	-
Bay Area Legal Aid	-	-	-	400,000	-	-	400,000	400,000	-

Contractor Name	FY 2024-25 Contract Amount	Mid-Year Adjustments	COLA Amount	Other Adjustments	Budget Balancing Adjustments	Final Adjustments	FY 2025-26 Contract Amount	Change from FY 2024-25 Contract	2025-26 Measure A Funding
Mobile Optometry Services	-	-	-	25,000	-	-	25,000	25,000	-
Bay Area Community Health	-	-	-	25,000	-	-	25,000	25,000	-
MOU - Truancy Prevention & Intervention Services	-	3,754,233	-	-	-	-	3,754,233	3,754,233	-
Alameda County Office of Education	-	3,754,233	-	-	-	-	3,754,233	3,754,233	-
Oakland Youth Basketball League Program	-	-	-	256,000	-	-	256,000	256,000	-
Oakland Police	-	-	-	256,000	-	-	256,000	256,000	-
PYD Community Programming	-	-	-	5,326,419	-	-	5,326,419	5,326,419	-
Bay Area Community Resources	-	-	-	725,273	-	-	725,273	725,273	-
Berkeley Youth Alternatives	-	-	-	264,882	-	-	264,882	264,882	-
City of Fremont	-	-	-	363,048	-	-	363,048	363,048	-
City of Hayward	-	-	-	325,000	-	-	325,000	325,000	-
Community Works West	-	-	-	1,089,445	-	-	1,089,445	1,089,445	-
Dream Youth Clinic	-	-	-	159,145	-	-	159,145	159,145	-
East Bay Agency for Children	-	-	-	175,001	-	-	175,001	175,001	-
Eden Counseling Services, Inc.	-	-	-	415,045	-	-	415,045	415,045	-
Family Paths, Inc.	-	-	-	125,127	-	-	125,127	125,127	-
Oakland Natives Give Back Fund, Inc.	-	-	-	346,500	-	-	346,500	346,500	-
OK Program of Oakland	-	-	-	326,700	-	-	326,700	326,700	-
Positive Communication Practices	-	-	-	190,790	-	-	190,790	190,790	-
Youth Spirit Artworks	-	-	-	514,631	-	-	514,631	514,631	-
Youth UpRising	-	-	-	305,832	-	-	305,832	305,832	-
Reentry Services - Adult	2,229,834	(160,440)	-	-	-	-	2,069,394	(160,440)	-
Five Keys	1,764,634	(160,440)	-	-	-	-	1,604,194	(160,440)	-
Liberty Vision Ministries	440,200	-	-	-	-	-	440,200	-	-
Tri-Valley Haven for Women, Inc.	25,000	-	-	-	-	-	25,000	-	-
SB823 Juvenile Justice Realignment	2,665,000	-	-	(2,665,000)	-	-	-	(2,665,000)	-
Bay Area Community Health	30,000	-	-	(30,000)	-	-	-	(30,000)	-
Beat Within	25,000	-	-	(25,000)	-	-	-	(25,000)	-
Construction Trades Workforce Initiative	100,000	-	-	(100,000)	-	-	-	(100,000)	-
Hidden Genius Project	50,000	-	-	(50,000)	-	-	-	(50,000)	-
OTTP	200,000	-	-	(200,000)	-	-	-	(200,000)	-
Religious Programming	100,000	-	-	(100,000)	-	-	-	(100,000)	-
Restorative Justice for Oakland Youth	100,000	-	-	(100,000)	-	-	-	(100,000)	-
Staff Training	150,000	-	-	(150,000)	-	-	-	(150,000)	-
To be allocated - Cognitive Behavior Therapy Intervention	100,000	-	-	(100,000)	-	-	-	(100,000)	-
To be allocated - Credible Messenger Curriculum	50,000	-	-	(50,000)	-	-	-	(50,000)	-
To be allocated - Culinary Training	25,000	-	-	(25,000)	-	-	-	(25,000)	-
To be allocated - Family Intervention/Restoration	25,000	-	-	(25,000)	-	-	-	(25,000)	-
To be allocated - Financial Literacy for Young Adults (3 year)	35,000	-	-	(35,000)	-	-	-	(35,000)	-
To be allocated - GSA Jobs for Youth	25,000	-	-	(25,000)	-	-	-	(25,000)	-
To be allocated - Parenting/Fathering	25,000	-	-	(25,000)	-	-	-	(25,000)	-
To be allocated - Therapeutic Animal Programming	25,000	-	-	(25,000)	-	-	-	(25,000)	-
To be allocated - Transitional Housing	1,500,000	-	-	(1,500,000)	-	-	-	(1,500,000)	-
University of Cincinnati	100,000	-	-	(100,000)	-	-	-	(100,000)	-
Trauma Recovery Center Grant	-	565,080	-	-	-	-	565,080	565,080	-
Pranamind	-	565,080	-	-	-	-	565,080	565,080	-
Violence Prevention And Intervention	-	-	-	333,333	-	-	333,333	333,333	-
City of Oakland	-	-	-	333,333	-	-	333,333	333,333	-
Youth Offender Block Grant	1,511,460	-	-	1,089,464	-	-	2,600,924	1,089,464	-
Family Spring Psychology P.C.	763,200	-	-	127,000	-	-	890,200	127,000	-
One In 37 Research, Inc.	55,469	-	-	(55,469)	-	-	-	(55,469)	-
Peralta Community College District	174,445	-	-	447,519	-	-	621,964	447,519	-
Restorative Justice for Oakland Youth	518,346	-	-	(129,586)	-	-	388,760	(129,586)	-
Youth Advocate Programs, Inc.	-	-	-	700,000	-	-	700,000	700,000	-
Healthy Schools and Communities: REACH Ashland Youth Center	700,000	21,000	-	-	-	-	721,000	21,000	-
Deputy Sheriffs' Activities League	700,000	21,000	-	-	-	-	721,000	21,000	-
Grand Total	874,768,775	47,451,460	8,652,479	38,692,805	-	-	969,565,519	94,796,744	39,280,422

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DEBT OVERVIEW

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Debt Overview Summary



\$103,715,000

Annual Debt Service Requirement

As of June 30, 2025, the County estimates a total of \$1,099,170,000 billion of lease revenue and general obligation bonds outstanding. The FY25-26 Recommended Budget includes sufficient appropriations to fund \$103.7 million of scheduled debt service costs related to the County's debt management program.

The following table illustrates estimated debt obligations outstanding, by fiscal year, as of June 30, 2025. Note that these are debt obligations of the County and do not include separate legal entities such as Special Districts or Redevelopment Successor Agency obligations (also excluded are capital leases). Some portions of annual debt service costs may be reimbursed from funds outside the General Fund depending on the capital project; however, County Lease Revenue Bonds are secured by the credit of the General Fund and General Obligation Bonds are secured by dedicated unlimited ad valorem property taxes.

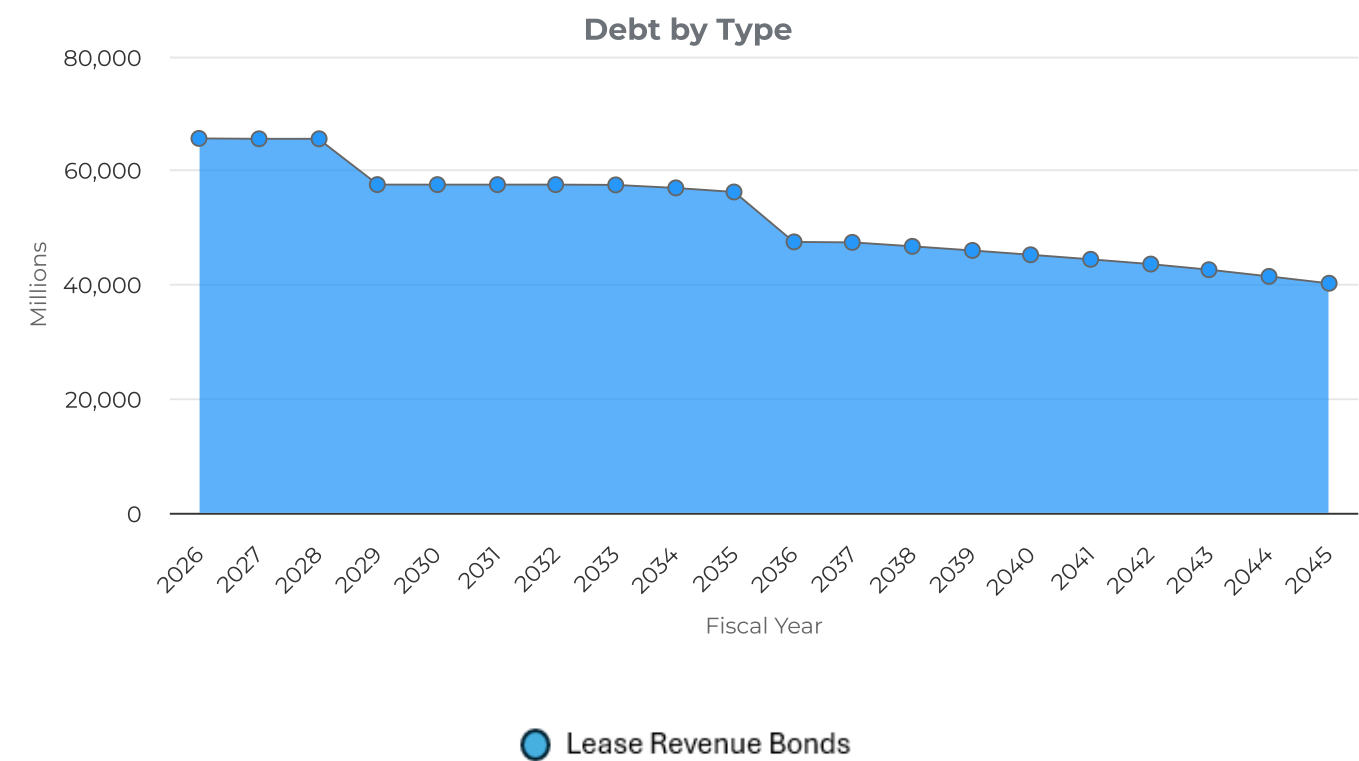
County of Alameda							
Summary of Long-Term Debt							
(as of June 30, 2025; Estimated)							
(\$ in thousands)							
	General Fund Lease Revenue Bonds		Debt Service Funds General Obligation Bonds		Total Debt Outstanding		
Fiscal Year Ending June 30	Principal	Interest	Principal	Interest	Principal	Interest	Total
2025	\$29,200	\$36,459	\$19,040	\$19,016	\$48,240	\$55,475	\$103,715
2026	30,500	35,089	19,740	18,302	50,240	53,391	103,631
2027	31,945	33,647	20,470	17,558	52,415	51,205	103,620
2028	25,430	32,128	21,230	16,812	46,660	48,940	95,600
2028	26,730	30,824	21,960	16,053	48,690	46,877	95,567
2030	28,100	29,453	22,745	15,247	50,845	44,700	95,545
2031	29,545	28,012	23,575	14,397	53,120	42,409	95,529
2032	30,970	26,536	24,445	13,502	55,415	40,038	95,453
2033	31,945	25,036	25,365	12,552	57,310	37,588	94,898
2034	32,775	23,488	26,345	11,540	59,120	35,028	94,148
2035-2039	143,380	89,546	148,525	40,388	291,905	129,934	421,839
2040-2044	179,725	32,699	105,485	7,334	285,210	40,033	325,243
Total	\$620,245	\$422,917	\$478,925	\$202,701	\$1,099,170	\$625,618	\$1,724,788

Outstanding Debt

The County's entire debt portfolio is comprised of fixed-rate debt issues. The County Debt Management Policy (<https://cao.acgov.org/reports/>) permits variable rate financial products such as variable rate demand obligations (VRDOs) only under special circumstances. The County has taken a conservative approach to its debt portfolio and has issued only fixed-rate debt. This continued approach shields the County from the various risks associated with derivative instruments, ensuring a level of certainty in long-term financial and capital project planning. A detailed list of estimated Lease Revenue and General Obligation Bonds outstanding as of June 30, 2025, is shown below:

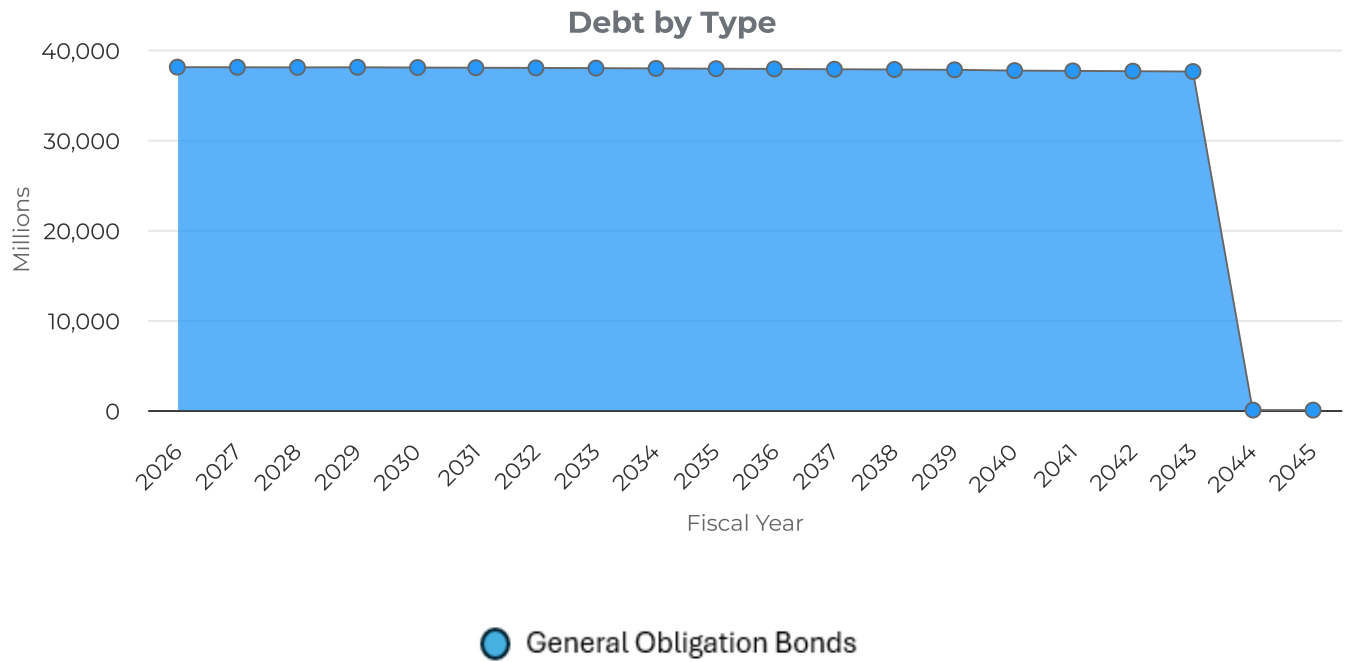
County of Alameda Outstanding Lease Revenue Bonds (as of June 30, 2025; Estimated) (\$ in thousands) General Fund				
Bond Issues	Date of Issue	Final Maturity Date	Principal Amount Issued	Outstanding Principal
2004 Series (Capital Project)	3/11/2004	12/1/2035	\$ 51,700	\$ 27,120
2010 Series A (Capital Project)	11/4/2010	12/1/2044	320,000	320,000
2016 Series (Refunding)	11/17/2016	12/1/2034	98,470	64,490
2018 Series (Refunding)	4/24/2018	6/1/2028	73,495	22,480
2023 Series A (Refunding)	11/8/2023	12/1/2034	200,145	186,155
TOTAL			\$ 743,810	\$ 620,245

The chart below, titled "Debt by Type", illustrates the annual debt service requirement, by fiscal year, for the County's outstanding Lease Revenue Bonds secured by the General Fund.



County of Alameda				
Outstanding General Obligation Bonds				
(as of June 30, 2025; Estimated)				
(\$ in thousands)				
Debt Service Funds				
Bond Issues	Date of Issue	Final Maturity Date	Principal Amount Issued	Outstanding Principal
2018 Series A (Affordable Housing Programs)	3/29/2018	8/1/2038	\$240,000	\$159,225
2022 Series B (Affordable Housing Programs)	8/24/2022	8/1/2042	340,000	319,700
TOTAL			\$580,000	\$478,925

The chart below, titled "Debt by Type", illustrates the annual debt service requirements, by fiscal year, for the County's outstanding General Obligation Bonds secured by the Debt Service Funds.



Credit Rating

Long-term credit ratings provided by a rating agency are an independent assessment of the relative credit risk associated with purchasing and holding a particular bond through its scheduled term of repayment. Long-term credit ratings serve as unbiased opinions of a borrower's financial strength and ability to repay its debt on a timely basis and are one of the most important indicators of creditworthiness readily available to the investment community. For this reason, credit ratings have a direct impact on the borrowing rates paid by the County when issuing bonds.

Alameda County maintains credit ratings from Moody's Investors Service, S&P Global Ratings and Fitch. Each rating agency provides an Issuer Credit Rating (ICR) and a rating for specific bonds. The chart to the right illustrates the County's current issuer and bond ratings from Moody's, S&P and Fitch. The County holds the highest issuer rating from all three of the rating agencies. The County's Lease Revenue Bonds (LRB) are rated at the second-highest by all three of the rating agencies.

These ratings indicate strong, Investment-Grade creditworthiness for the County as an entity.

Long Term Ratings			
	Moody's	S&P	Fitch
Investment Grade	Aaa	AAA	AAA
	Aa1	AA+	AA+
	Aa2	AA+	AA
	Aa3	AA-	AA-
	A1	A+	A+
	A2	A	A
	A3	A-	A-
	Baa1	BBB+	BBB+
	Baa2	BBB+	BBB
	Baa3	BBB+	BBB-
Speculative Grade	Ba	BB	BB+
	B	B	BB
	Caa	CCC	BB-
	Ca	CC	B+
	C	C	B
	D	D	B-
GO Bonds		Lease Revenue Bonds	

Bonded Debt Limitation and Assessed Valuation Growth

The statutory debt limitation for counties is 5% of assessed valuation (pursuant to Government Code Section 29909), but it is actually 1.25% of assessed valuation pursuant to the California Constitution, which requires taxable property to be assessed at full cash value rather than $\frac{3}{4}$ of that value prior to the implementation of Proposition 13.

At the close of the last audited financial period (FY23-24), the County's total assessed valuation base was \$405.7 billion and the growth rate of net assessed valuation in the County was 7.01%. The local portion of total assessed valuation can grow up to the maximum annual rate of 2% allowed under Proposition 13 for existing property plus additional growth from new construction and the sale and exchange of property.

The net assessed value of taxable property was \$405.7 billion (\$418.9 billion gross less exemptions of \$13.2 billion), resulting in a statutory bonded debt limitation of \$20.3 billion (calculated by taking 5% of the net assessed value of taxable property) and a California Constitution limit of \$5.1 billion (calculated by taking 1.25% of the net assessed value of taxable property). This limit applies to all County-controlled agencies, including the County General and Enterprise Funds, Successor Agency, Housing Authority and Special Districts. For technical auditing purposes, lease revenue bond debt and assessment district debt are not required to be included.

As of June 30, 2024, the County's General Obligation Debt was \$497.3 million leaving a statutory margin of \$19.8 billion and a constitutional margin of \$4.6 billion.

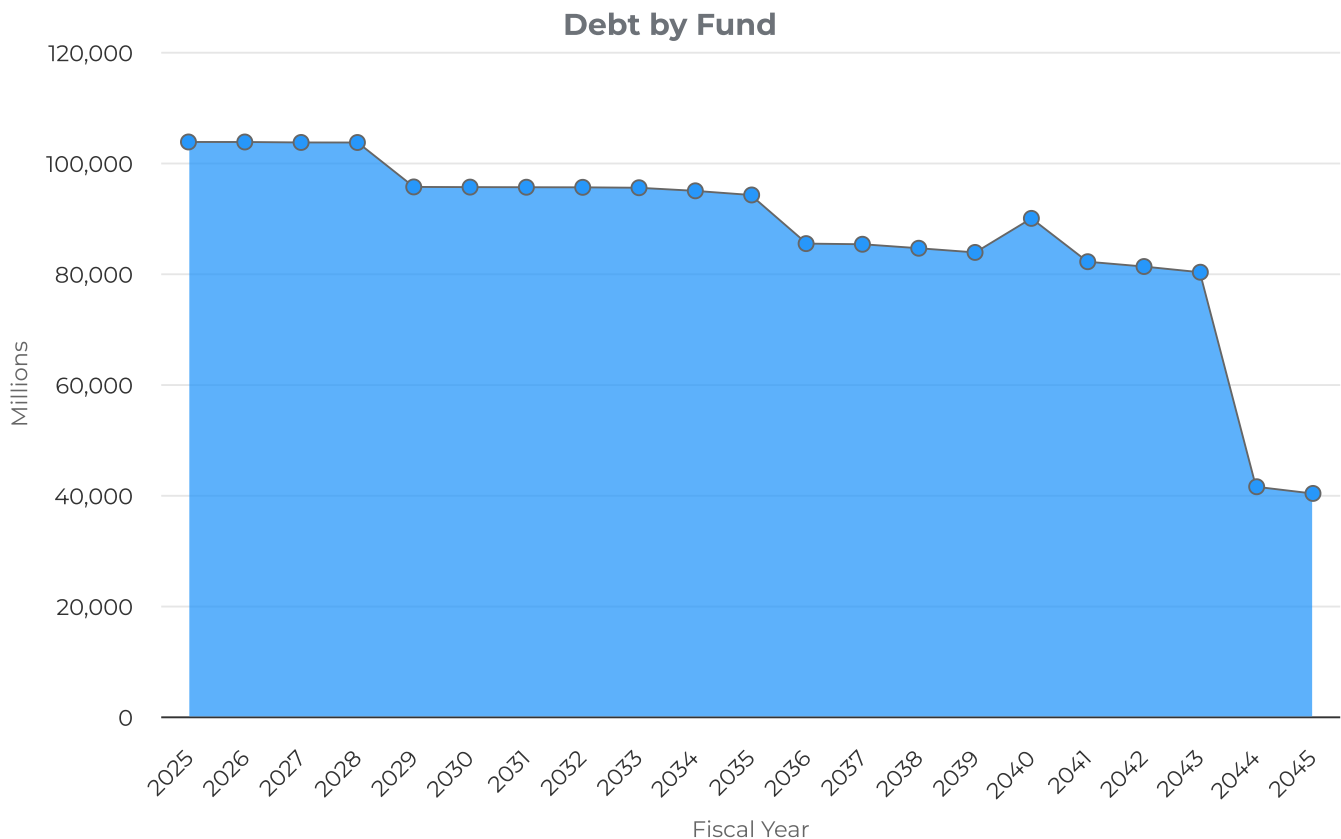
Debt Snapshot



\$103,715,000

The FY 25-26 Recommended Budget includes appropriations sufficient to fund County Lease Revenue Bond and General Obligation Bond debt service in the anticipated amount of \$103.7 million which reflects a small decrease of \$3000 from the current year.

The chart below, titled "Debt by Fund", illustrates the Total Outstanding Debt by fiscal year, for the County's outstanding Lease Revenue Bonds and General Obligation Bonds secured by the General Fund and Debt Service Funds.



Lease Revenue Bonds and General Obligation Bonds

The County issues Lease Revenue Bonds (LRBs) to fund a variety of capital projects. A Project Summary of each outstanding LRB is presented below with information about specific projects funded by bond proceeds. Debt service on LRBs is secured by the County General Fund. The County issued General Obligations for Affordable Housing Programs.

Financial Summary	FY2024	FY2025	FY2026	% Change	\$ Change
	Actual	Scheduled	Recommended		
Lease Revenue Bonds					
2004 Series (Capital Project)	\$3,269,000	\$3,268,000	\$3,267,000	-0.03%	1000
2010 Series A (Capital Project)	22,547,000	22,547,000	22,547,000	0.00%	0
2016 Series (Refunding)	8,156,000	8,157,000	8,159,000	0.02%	-2000
2018 Series (Refunding)	8,023,000	8,027,000	8,031,000	0.05%	-4000
2023 Series A (Refunding)	25,053,000	23,647,000	23,655,000	0.03%	-8000
Total Lease Revenue Bonds	\$67,048,000	\$65,646,000	\$65,659,000	0.02%	-13000
General Obligation Bonds					
2018 Series A (Affordable Housing Programs)	\$14,853,000	\$14,682,000	\$14,675,000	-0.05%	7000
2022 Series B (Affordable Housing Programs)	23,552,000	23,390,000	23,381,000	-0.04%	9000
Total General Obligation Bonds	\$38,405,000	\$38,072,000	\$38,056,000	-0.04%	16000

Lease Revenue and General Obligation Bond Summaries

Series 2004 California Infrastructure and Economic Development Bank issued \$51,700,000 Revenue Bonds, Series 2004 (North County Center for Self-Sufficiency Corporation Project) (the "2004 Bonds"). The proceeds from the 2004 Bonds were loaned to the North County Self-Sufficiency Corporation to acquire several parcels of land and to design and construct an office building, building site and adjacent parking facilities (collectively, the "SSA Center"). Upon completion of the project, the County occupied the SSA Center to house the headquarters for its Social Services Agency. On December 13, 2011, the County entered into a Purchase, Sale, Settlement and Release Agreement pursuant to which it acquired, as of January 27, 2012, the Corporation's interest in the land and the SSA Center, and its obligations in connection with the 2004 Bonds.

2010 Series A Capital Improvements Highland Hospital: On November 4, 2010, the County authorized an issuance of \$320,000,000 Lease Revenue Bonds (Multiple Capital Projects) 2010 Series A (taxable) (the "2010A Bonds"). The proceeds from the 2010A Bonds were issued to finance and refinance a portion of the cost of the design, engineering, site preparation, construction, reconstruction, renovation, retrofitting, furnishing and equipping of the Alameda Health System (formerly Alameda County Medical Center) Highland Hospital.

Series 2016 Refunding: On November 17, 2016, the County authorized an issuance of \$98,470,000 of bonds to defease and refund the Lease Revenue Bonds (Juvenile Justice Refunding), 2008 Series A. The 2008 Series A Bonds of \$120,145,000 were issued on April 16, 2008, to provide funds to refund Lease Revenue Bonds (Juvenile Justice Facility), 2004 Series A and Lease Revenue Bonds (Juvenile Justice Facility), 2004 Series B (collectively, the 2004 Refunded Bonds.). The 2004 Lease Revenue Bonds (Juvenile Justice Facility) 2004 Series A, 2004 Series B and 2004 Series D were issued on July 27, 2004, for \$136,975,000. The proceeds from the Bonds were used to finance a portion of the cost of construction of a new juvenile justice facility.

Series 2018 Refunding: On April 24, 2018, the County authorized an issuance of \$73,495,000 of bonds to finance and refinance capital improvements for the County; refinance and prepay the County of Alameda Certificates of Participation (Alameda County Medical Center Project) Series 1998. The Certificates of Participation in the amount of \$115,590,000 were issued on June 4, 1998, to provide funds to finance a new trauma and clinics building, parking garage and related facilities at the Alameda County Medical Center, Highland Campus.

2023 Series A Refunding: On October 16, 2023, the County authorized the issuance of \$200,145,000 of bonds to refund a portion of the outstanding Lease Revenue Bonds (Multiple Capital Projects) 2013 Series A. The Series 2013 A bonds were used to finance additional costs associated with the design, engineering, site preparation, construction, reconstruction, renovation, retrofitting, and equipping of Alameda County Medical Center (doing business as Alameda Health System) Highland Hospital.

Series 2018 A General Obligation Bonds: The issuance of the Series 2018A bonds was authorized at an election of the registered voters of the County on November 8, 2016, at which time more than two-thirds of the persons voting voted to authorize the issuance and sale of up to \$580,000,000 of General Obligation Bonds for affordable housing projects. On March 29, 2018, the County issued \$240,000,000 of the authorized amount. The proceeds of the 2018A bonds will be used to finance affordable housing projects, such as (1) Downpayment Loan Assistance Program: to assist middle-income first-time home buyers to stay in the County. (2) Home Preservation Rehabilitation Program: to help low-income homeowners in the County, especially seniors and people with disabilities, remain safely in their homes. (3) Homeownership Development Program: to create homeownership opportunities for lower-income residents in the County. (4) Rental Housing Development Fund: to provide financing for development of new, and the preservation of existing, affordable rental housing units for low-income residents in the County. (5) Innovation and Opportunity Fund: to provide financing that promotes innovation and allows for quick responses to capture opportunities that arise in the market to preserve and expand affordable rental housing and/or prevent tenant displacement.

Series 2022 B General Obligation Bonds: On August 20, 2022, the County issued the remaining bond authorization of \$340,000,000 of the General Obligation Bonds that were authorized by the election of November 8, 2016. The proceeds from the sale of the 2022B bonds will be used to continue financing the affordable housing programs that were started with the General Obligation Bonds of 2018.

Tobacco Securitization Bonds

On July 23, 2002, the Board of Supervisors authorized the securitization of the County's Share of Tobacco Settlement Revenues (TSR), stemming from a 1999 Master Settlement Agreement (MSA) related to cigarette smoking litigation. As a result, the County joined the California County Tobacco Securitization Agency (Agency) along with the Counties of Stanislaus, Merced, Sonoma, Kern, Marin, Placer, Fresno and Los Angeles. The Counties were allowed to sell or otherwise exchange their rights to receive payments under the MSA. The Agency issued bonds that were secured by the Counties' share of the MSA payments. The debts, liabilities and obligations of the Agency, including any bonds, are not liabilities or obligations of the Counties.

FUNDS SUMMARY OVERVIEW

Major Governmental Funds

Projected Changes in Fund Balance (in thousands)

	Ending Fund Balance June 30, 2021	Ending Fund Balance June 30, 2022	Ending Fund Balance June 30, 2023	Ending Fund Balance June 30, 2024	Projected Ending Fund Balance June 30, 2025	% Change
General Fund (Major Fund)						
Nonspendable	55,179	55,180	55,179	55,178	55,178	0.0%
Restricted	469,605	585,274	569,939	607,437	607,437	0.0%
Committed	589,395	740,905	1,042,545	1,078,535	1,078,535	0.0%
Assigned	337,553	334,927	414,712	316,165	316,165	0.0%
Unassigned	154,255	172,491	183,527	389,252	409,252	5.1%
Total	1,605,987	1,888,777	2,265,902	2,446,567	2,466,567	0.0%
Special Revenue Funds						
Nonspendable	3	1,767	1,767	1,767	1,767	0.0%
Restricted	428,573	375,455	670,812	628,860	628,860	0.0%
Committed	487,807	479,615	543,352	926,105	926,105	0.0%
Assigned	-	-	-	-	-	0.0%
Unassigned	(28,365)	(78,052)	(71,646)	(76,260)	(76,260)	0.0%
Total	888,018	778,785	1,144,285	1,480,472	1,480,472	0.0%
All Other Non-Major Governmental Funds						
Nonspendable	193	399	275	72	72	0.0%
Restricted	360,686	358,301	367,727	393,906	393,906	0.0%
Committed	-	-	-	-	-	0.0%
Assigned	15,794	183	183	183	183	0.0%
Unassigned	-	-	-	-	-	0.0%
Total	376,673	358,883	368,185	394,161	394,161	0.0%

Governmental Funds

Total Governmental Funds						
Nonspendable	55,375	57,346	57,221	57,017	57,017	0.0%
Restricted	1,258,864	1,319,030	1,608,478	1,630,203	1,630,203	0.0%
Committed	1,077,202	1,220,520	1,585,897	2,004,640	2,004,640	0.0%
Assigned	353,347	335,110	414,895	316,348	316,348	0.0%
Unassigned	125,890	94,439	111,881	312,992	332,992	6.4%
Total	2,870,678	3,026,445	3,778,372	4,321,200	4,341,200	0.5%

Fund balance represents unconstrained resources or other liquid/cash convertible assets in excess of fund liabilities. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations of reserves at the end of each fiscal year. The County Administrator's Office reviews variances in projected fund balances each year over or under 10%. Presented in the table above are the County's Major Governmental Funds individually (General Fund and Special Revenue Funds), all other Non-Major Funds in the aggregate, and the total Governmental Fund balance.

The County's General Fund had a FY24-25 beginning fund balance of \$2.446 billion, representing an 8.0% increase from the previous year. Of the \$2.446 billion fund balance, \$389.3 million was unassigned (12.4% of total General Fund Expenses), and \$2.057 billion was assigned, committed, restricted or nonspendable. The increases to General Fund unassigned fund balance in recent years has been due to pandemic-related cost recoveries, increased property tax revenues and interest income, and salary savings from recruitment challenges and high vacancy rates. As part of its long-term financial planning, the County is pursuing opportunities to pay off portions of its debt and achieve millions in future interest payment savings, including prepaying retirement liabilities. The County also plans to use capital and unassigned reserves in the coming years to fund major capital projects. The Special Revenue fund balance increased by 29.4% due to increased property tax and savings from high vacancy rates, and all other major funds increased 7.1%. The total Governmental Funds FY24-25 beginning fund balance increased 14.7% over the prior year to \$4.321 billion, and is projected to increase to \$4.341 billion by the end of the fiscal year.



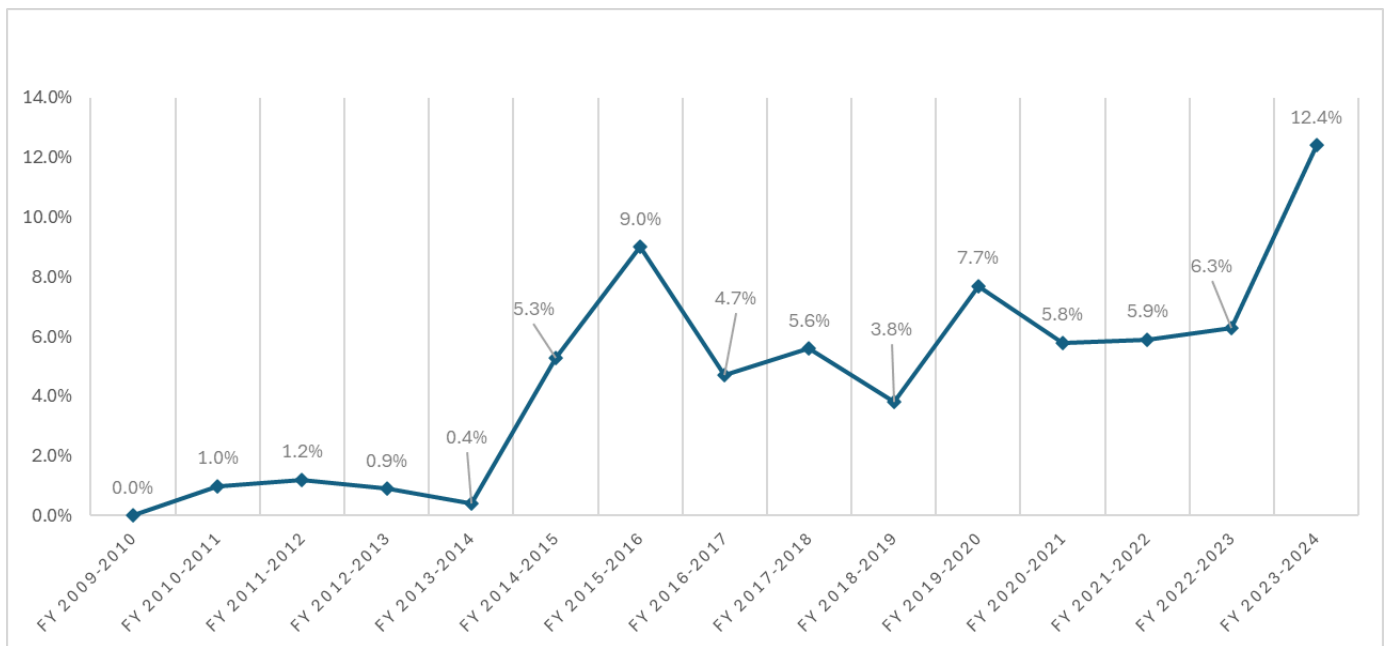
General Fund Reserves

For FY23-24, the total General Fund Expenses were \$3.133 billion and the total fund balance was \$2.446 billion, or 78% of the total General Fund Expenses.

Of the \$2.446 billion:

- a. \$389.3 million was unassigned (12.4% of the total General Fund Expenses)
- b. \$2.057 billion was assigned, committed, restricted or nonspendable.

GENERAL FUND: UNASSIGNED RESERVES AS A PERCENTAGE OF EXPENSES



Source: Annual Comprehensive Financial Reports

Proprietary Funds

Changes in Net Position (in thousands)

	Ending Position June 30, 2021	Ending Position June 30, 2022	Ending Position June 30, 2023	Ending Position June 30, 2024	% Change	Ending Position June 30, 2025	% Change
MOTOR POOL							
Net Investment in Capital Assets	20,651	20,277	23,329	24,792	6.3%	24,792	0.0%
Unrestricted	(776)	1,916	1,109	508	-54.2%	508	0.0%
Total	19,875	22,193	24,438	25,300	3.5%	25,300	0.0%
BUILDING MAINTENANCE							
Net Investment in Capital Assets	604	(4,376)	-	(12,783)	-127.8%	(12,783)	0.0%
Unrestricted	(28,326)	(18,689)	(26,542)	(10,529)	60.3%	(10,529)	0.0%
Total	(27,722)	(23,065)	(26,542)	(23,312)	-12.2%	(23,312)	0.0%
INFORMATION TECHNOLOGY							
Net Investment in Capital Assets	4,740	3,526	3,165	3,387	7.0%	3,387	0.0%
Unrestricted	(21,489)	(12,917)	(28,978)	(24,142)	16.7%	(24,142)	0.0%
Total	(16,749)	(9,391)	(25,813)	(20,755)	19.6%	(20,755)	0.0%
RISK MANAGEMENT							
Net Investment in Capital Assets	4	4	4	4	0.0%	4	0.0%
Unrestricted	11,923	309	(5,824)	(53,744)	-822.8%	(53,744)	0.0%
Total	11,927	313	(5,820)	(53,740)	-822.8%	(53,740)	0.0%
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	Ending Position June 30, 2021	Ending Position June 30, 2022	Ending Position June 30, 2023	Ending Position June 30, 2024	% Change	Ending Position June 30, 2025	% Change
TOTAL INTERNAL SERVICE FUNDS							
Net Investment in Capital Assets	25,999	19,431	26,498	15,400	-41.9%	15,400	0.0%
Unrestricted	(38,668)	(29,381)	(60,235)	(87,907)	-45.9%	(87,907)	0.0%
Total	(12,669)	(9,950)	(33,737)	(72,507)	-114.9%	(72,507)	0.0%

For reporting purposes, propriety funds utilize “net position” instead of fund balance. Net position is broken down into the following categories: Net Investment in Capital Assets; Restricted; and Unrestricted.

Internal Service Funds

Internal service funds are used to account for the financing of goods and services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

Motor Pool - This fund was established to account for the cost of maintaining all County-owned automobiles, trucks and heavy equipment for County departments and other funds. Revenues are derived from fees charged for services provided.

Building Maintenance - This fund was established to account for the cost of providing custodial, groundskeeping, maintenance, and operating services for County occupied buildings. Revenues are generated by charges to users based on square footage of space occupied.

Information Technology - This fund was established to account for the costs of providing information services, system design, computer programming, and computer processing for all County departments. Effective July 1, 2013, this fund will also provide communication services such as telephone service, radio and microwave maintenance, and electronic maintenance and repair services to County departments, cities and special districts. Revenues are based on fees charged for services provided.

Risk Management - This fund was established to account for costs to administer the County's risk management program which includes: general risk management administration, employee wellness, pre-employment physicals, public and professional liability, dental insurance, property insurance programs and workers' compensation. Costs of claims against the County under the self-insurance programs for general and medical malpractice liabilities and deductibles for damage to County property are also recorded in this fund. The primary source of revenue for the fund is premiums paid by the other funds and interests on investments.

All Funds Summary

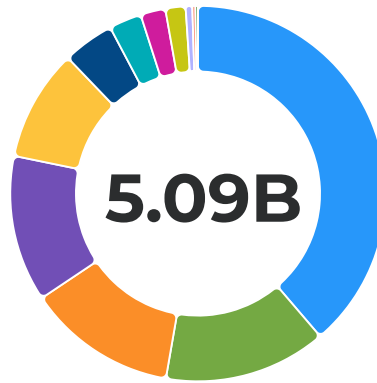
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
Beginning Fund Balance				
Revenues				
PROPERTY TAX REVENUES	\$661,873,985	\$682,689,463	\$712,025,463	4.30%
OTHER TAXES	\$195,229,925	\$208,984,006	\$225,365,589	7.84%
LICENSES, PERMITS & FRANCHISES	\$13,095,629	\$14,675,067	\$13,690,095	-6.71%
FINES, FORFEITS & PENALTIES	\$15,294,116	\$9,519,191	\$11,190,664	17.56%
USE OF MONEY & PROPERTY	\$99,810,771	\$25,890,600	\$28,702,278	10.86%
STATE AID	\$1,715,667,867	\$1,821,729,141	\$1,970,073,052	8.14%
AID FROM FEDERAL GOVT	\$418,052,121	\$589,097,809	\$654,990,745	11.19%
AID FROM LOCAL GOVT AGENCIES	\$157,659,274	\$101,881,614	\$109,094,305	7.08%
CHARGES FOR SERVICES	\$317,347,956	\$463,131,090	\$488,494,539	5.48%
OTHER REVENUES	\$82,929,656	\$204,852,992	\$142,364,045	-30.50%
OTHER FINANCING SOURCES	\$144,003,013	\$377,964,922	\$640,898,601	69.57%
AVAILABLE FUND BALANCE		\$64,062,366	\$88,568,248	38.25%
Total Revenues	\$3,820,964,311	\$4,564,478,261	\$5,085,457,624	11.41%
Expenditures				
SALARIES & EMPLOYEE BENEFITS	\$1,408,696,443	\$1,699,161,637	\$1,769,928,871	4.16%
DISCRETIONARY SERVICES & SUPPLIES	\$1,769,432,485	\$1,571,998,163	\$1,638,998,757	4.26%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$263,155,652	\$282,973,545	\$327,138,375	15.61%
OTHER CHARGES	\$553,893,593	\$549,848,007	\$589,535,758	7.22%
FIXED ASSETS	\$152,990,374	\$303,511,359	\$545,872,814	79.85%
INTRA-FUND TRANSFER	-\$256,124,981	-\$199,845,659	-\$208,563,568	4.36%
CONTINGENCY		\$98,696,111	\$109,571,677	11.02%
OTHER FINANCING USES	\$435,458,179	\$228,790,098	\$282,374,940	23.42%
RESERVE/DESC		\$29,345,000	\$30,600,000	4.28%
Total Expenditures	\$4,327,501,744	\$4,564,478,261	\$5,085,457,624	11.41%
Total Revenues Less Expenditures	-\$506,537,433			
Ending Fund Balance	-\$506,537,433			

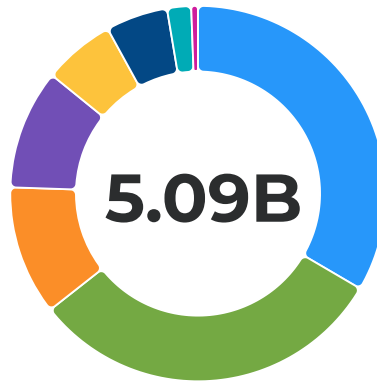


Revenues by Source



STATE AID	\$1,970,073,052	38.74%
PROPERTY TAX REVENUES	\$712,025,463	14.00%
AID FROM FEDERAL GOVT	\$654,990,745	12.88%
OTHER FINANCING SOURCES	\$640,898,601	12.60%
CHARGES FOR SERVICES	\$488,494,539	9.61%
OTHER TAXES	\$225,365,589	4.43%
OTHER REVENUES	\$142,364,045	2.80%
AID FROM LOCAL GOVT AGENCIES	\$109,094,305	2.15%
AVAILABLE FUND BALANCE	\$88,568,248	1.74%
USE OF MONEY & PROPERTY	\$28,702,278	0.56%
LICENSES, PERMITS & FRANCHISES	\$13,690,095	0.27%
FINES, FORFEITS & PENALTIES	\$11,190,664	0.22%

Appropriations by Major Object



● SALARIES & EMPLOYEE BENEFITS	\$1,769,928,871	34.80%
● DISCRETIONARY SERVICES & SUPPLIES	\$1,638,998,757	32.23%
● OTHER CHARGES	\$589,535,758	11.59%
● FIXED ASSETS	\$545,872,814	10.73%
● NON-DISCRETIONARY SERVICES & SUPPLIES	\$327,138,375	6.43%
● OTHER FINANCING USES	\$282,374,940	5.55%
● CONTINGENCY	\$109,571,677	2.15%
● RESERVE/DESC	\$30,600,000	0.60%
● INTRA-FUND TRANSFER	-\$208,563,568	-4.10%

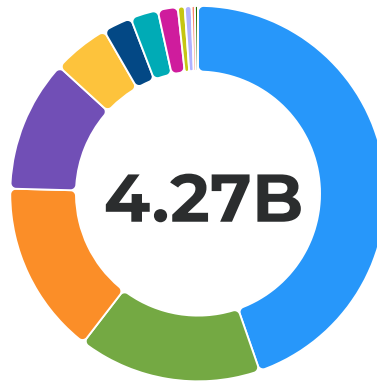
General Fund Summary

Comprehensive Fund Summary

Category	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
Beginning Fund Balance				
Revenues				
PROPERTY TAX REVENUES	\$626,703,238	\$643,964,000	\$673,300,000	4.56%
OTHER TAXES	\$183,294,696	\$197,017,880	\$208,397,764	5.78%
LICENSES, PERMITS & FRANCHISES	\$11,780,659	\$12,974,289	\$12,416,061	-4.30%
FINES, FORFEITS & PENALTIES	\$15,289,208	\$9,434,291	\$11,105,764	17.72%
USE OF MONEY & PROPERTY	\$73,636,407	\$22,629,994	\$25,410,763	12.29%
STATE AID	\$1,650,889,153	\$1,766,323,005	\$1,905,936,173	7.90%
AID FROM FEDERAL GOVT	\$415,672,344	\$562,739,809	\$638,623,180	13.48%
AID FROM LOCAL GOVT AGENCIES	\$142,540,746	\$98,694,614	\$106,997,305	8.41%
CHARGES FOR SERVICES	\$312,547,302	\$459,415,917	\$484,694,366	5.50%
OTHER REVENUES	\$80,845,650	\$164,173,792	\$101,689,045	-38.06%
OTHER FINANCING SOURCES	\$61,220,847	\$44,711,900	\$73,113,342	63.52%
AVAILABLE FUND BALANCE			\$25,000,000	
Total Revenues	\$3,574,420,251	\$3,982,079,491	\$4,266,683,763	7.15%
Expenditures				
SALARIES & EMPLOYEE BENEFITS	\$1,369,941,833	\$1,651,760,032	\$1,719,252,465	4.09%
DISCRETIONARY SERVICES & SUPPLIES	\$1,600,562,709	\$1,377,173,662	\$1,458,563,311	5.91%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$256,784,088	\$274,144,035	\$316,317,626	15.38%
OTHER CHARGES	\$552,651,484	\$548,281,632	\$587,431,499	7.14%
FIXED ASSETS	\$25,742,052	\$12,765,200	\$12,879,400	0.89%
INTRA-FUND TRANSFER	-\$254,402,477	-\$197,795,659	-\$206,513,568	4.41%
CONTINGENCY		\$98,696,111	\$109,571,677	11.02%
OTHER FINANCING USES	\$387,075,733	\$187,709,478	\$238,581,353	27.10%
RESERVE/DESG		\$29,345,000	\$30,600,000	4.28%
Total Expenditures	\$3,938,355,421	\$3,982,079,491	\$4,266,683,763	7.15%
Total Revenues Less Expenditures	-\$363,935,171			
Ending Fund Balance	-\$363,935,171			

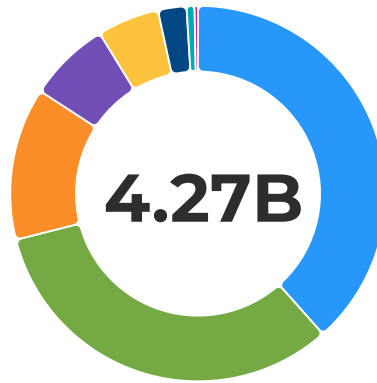


Revenues by Source



STATE AID	\$1,905,936,173	44.67%
PROPERTY TAX REVENUES	\$673,300,000	15.78%
AID FROM FEDERAL GOVT	\$638,623,180	14.97%
CHARGES FOR SERVICES	\$484,694,366	11.36%
OTHER TAXES	\$208,397,764	4.88%
AID FROM LOCAL GOVT AGENCIES	\$106,997,305	2.51%
OTHER REVENUES	\$101,689,045	2.38%
OTHER FINANCING SOURCES	\$73,113,342	1.71%
USE OF MONEY & PROPERTY	\$25,410,763	0.60%
AVAILABLE FUND BALANCE	\$25,000,000	0.59%
LICENSES, PERMITS & FRANCHISES	\$12,416,061	0.29%
FINES, FORFEITS & PENALTIES	\$11,105,764	0.26%

Appropriations by Major Object



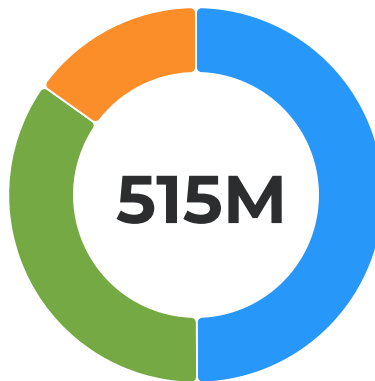
● SALARIES & EMPLOYEE BENEFITS	\$1,719,252,465	40.29%
● DISCRETIONARY SERVICES & SUPPLIES	\$1,458,563,311	34.18%
● OTHER CHARGES	\$587,431,499	13.77%
● NON-DISCRETIONARY SERVICES & SUPPLIES	\$316,317,626	7.41%
● OTHER FINANCING USES	\$238,581,353	5.59%
● CONTINGENCY	\$109,571,677	2.57%
● RESERVE/DESG	\$30,600,000	0.72%
● FIXED ASSETS	\$12,879,400	0.30%
● INTRA-FUND TRANSFER	-\$206,513,568	-4.84%

Internal Service Funds Summary

Comprehensive Fund Summary

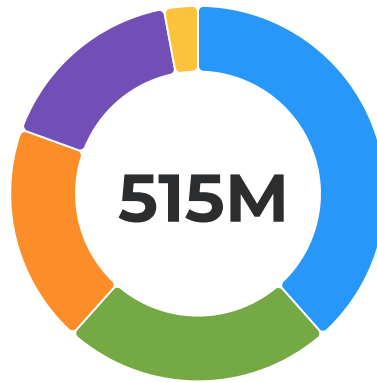
Category	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (\$ Change)
Beginning Fund Balance				
Revenues				
USE OF MONEY & PROPERTY	\$147,680,864	\$158,455,468	\$180,161,650	\$21,706,182
CHARGES FOR SERVICES	\$2,609,541	\$5,417,114		-\$5,417,114
OTHER REVENUES	\$199,032,303	\$225,479,618	\$257,159,088	\$31,679,470
OTHER FINANCING SOURCES	\$5,441,025	\$765,881	\$78,024,803	\$77,258,922
Total Revenues	\$354,763,734	\$390,118,081	\$515,345,541	\$125,227,460
Expenditures				
SALARIES & EMPLOYEE BENEFITS	\$98,703,336	\$112,724,181	\$119,401,765	\$6,677,584
DISCRETIONARY SERVICES & SUPPLIES	\$159,874,211	\$177,857,647	\$198,104,114	\$20,246,467
NON-DISCRETIONARY SERVICES & SUPPLIES	\$11,840,101	\$13,082,756	\$15,039,586	\$1,956,830
OTHER CHARGES	\$68,039,925	\$77,050,056	\$97,556,041	\$20,505,985
OTHER FINANCING USES	\$2,747,178	\$9,403,441	\$85,244,035	\$75,840,594
Total Expenditures	\$341,204,751	\$390,118,081	\$515,345,541	\$125,227,460
Total Revenues Less Expenditures	\$13,558,983			
Ending Fund Balance	\$13,558,983			

Revenues by Source



● OTHER REVENUES	\$257,159,088	49.90%
● USE OF MONEY & PROPERTY	\$180,161,650	34.96%
● OTHER FINANCING SOURCES	\$78,024,803	15.14%

Appropriations by Major Object



DISCRETIONARY SERVICES & SUPPLIES	\$198,104,114	38.44%
SALARIES & EMPLOYEE BENEFITS	\$119,401,765	23.17%
OTHER CHARGES	\$97,556,041	18.93%
OTHER FINANCING USES	\$85,244,035	16.54%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$15,039,586	2.92%

Special Revenue Fund Summary

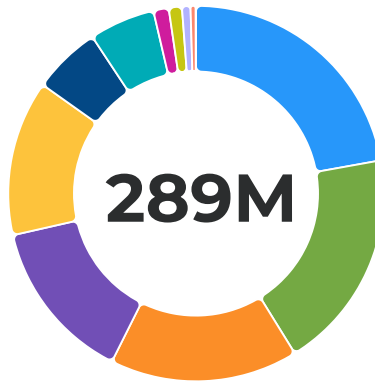
Comprehensive Fund Summary

Category	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
Beginning Fund Balance				
Revenues				
PROPERTY TAX REVENUES	\$35,170,747	\$38,725,463	\$38,725,463	0.00%
OTHER TAXES	\$11,935,229	\$11,966,126	\$16,967,825	41.80%
LICENSES, PERMITS & FRANCHISES	\$1,314,969	\$1,700,778	\$1,274,034	-25.09%
FINES, FORFEITS & PENALTIES	\$4,908	\$84,900	\$84,900	0.00%
USE OF MONEY & PROPERTY	\$22,026,035	\$3,260,606	\$3,291,515	0.95%
STATE AID	\$54,326,540	\$55,406,136	\$64,136,879	15.76%
AID FROM FEDERAL GOVT	\$2,379,777	\$26,358,000	\$16,367,565	-37.90%
AID FROM LOCAL GOVT AGENCIES	\$3,586,435	\$3,187,000	\$2,097,000	-34.20%
CHARGES FOR SERVICES	\$4,800,654	\$3,715,173	\$3,800,173	2.29%
OTHER REVENUES	\$1,959,898	\$40,679,200	\$40,675,000	-0.01%
OTHER FINANCING SOURCES		\$46,866,072	\$46,866,072	0.00%
AVAILABLE FUND BALANCE		\$62,811,257	\$55,013,721	-12.41%
Total Revenues	\$137,505,193	\$294,760,711	\$289,300,147	-1.85%
Expenditures				
SALARIES & EMPLOYEE BENEFITS	\$38,754,610	\$47,401,605	\$50,676,406	6.91%
DISCRETIONARY SERVICES & SUPPLIES	\$168,869,776	\$194,824,501	\$180,435,446	-7.39%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$6,259,820	\$8,600,110	\$10,748,449	24.98%
OTHER CHARGES	\$1,242,109	\$1,566,375	\$2,104,259	34.34%
FIXED ASSETS	\$4,284,953	\$3,337,500	\$3,592,000	7.63%
INTRA-FUND TRANSFER	-\$1,722,504	-\$2,050,000	-\$2,050,000	0.00%
OTHER FINANCING USES	\$4,150,215	\$41,080,620	\$43,793,587	6.60%
Total Expenditures	\$221,838,978	\$294,760,711	\$289,300,147	-1.85%
Total Revenues Less Expenditures	-\$84,333,785			
Ending Fund Balance	-\$84,333,785			

The appropriation includes the Community Development Agency's (CDA) \$40.5M capital investments financed by CDA's Special Revenue fund.

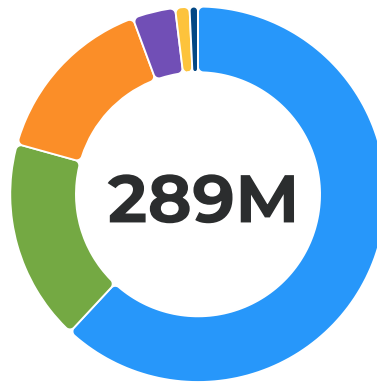


Revenues by Source



STATE AID	\$64,136,879	22.17%
AVAILABLE FUND BALANCE	\$55,013,721	19.02%
OTHER FINANCING SOURCES	\$46,866,072	16.20%
OTHER REVENUES	\$40,675,000	14.06%
PROPERTY TAX REVENUES	\$38,725,463	13.39%
OTHER TAXES	\$16,967,825	5.87%
AID FROM FEDERAL GOVT	\$16,367,565	5.66%
CHARGES FOR SERVICES	\$3,800,173	1.31%
USE OF MONEY & PROPERTY	\$3,291,515	1.14%
AID FROM LOCAL GOVT	\$2,097,000	0.72%
AGENCIES		
LICENSES, PERMITS & FRANCHISES	\$1,274,034	0.44%
FINES, FORFEITS & PENALTIES	\$84,900	0.03%

Appropriations by Major Object



DISCRETIONARY SERVICES & SUPPLIES	\$180,435,446	62.37%
SALARIES & EMPLOYEE BENEFITS	\$50,676,406	17.52%
OTHER FINANCING USES	\$43,793,587	15.14%
NON-DISCRETIONARY SERVICES & SUPPLIES	\$10,748,449	3.72%
FIXED ASSETS	\$3,592,000	1.24%
OTHER CHARGES	\$2,104,259	0.73%
INTRA-FUND TRANSFER	-\$2,050,000	-0.71%

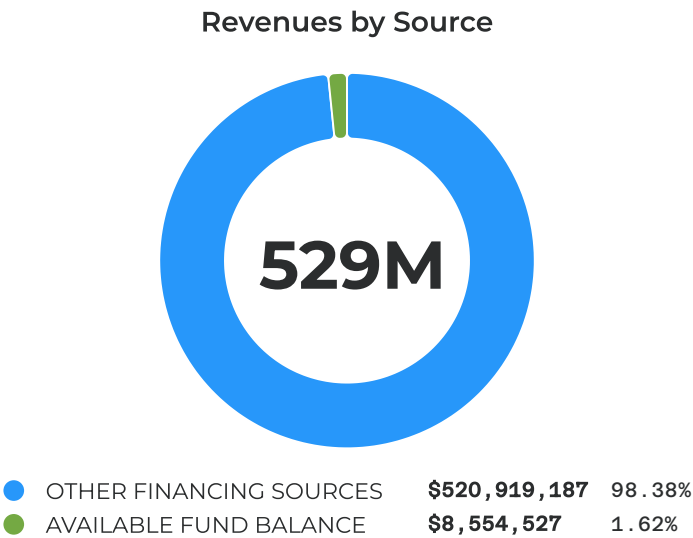
Capital Fund Summary

Comprehensive Fund Summary

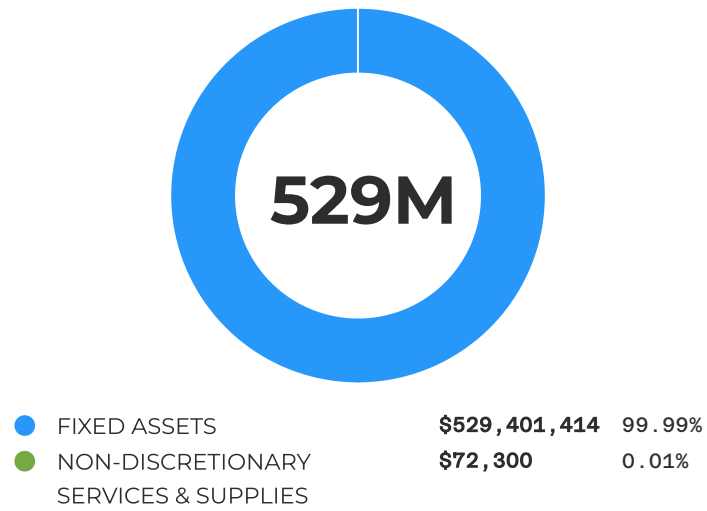
Comprehensive Fund Summary

Category	FY 2024 Actuals	FY 2025 Approved	FY 2026 Proposed	FY 2025 Approved vs. FY 2026 Proposed (% Change)
Beginning Fund Balance				
Revenues				
USE OF MONEY & PROPERTY	\$4,148,444			
STATE AID	\$10,452,174			
AID FROM LOCAL GOVT AGENCIES	\$11,532,093			
OTHER REVENUES	\$124,107			
OTHER FINANCING SOURCES	\$82,782,166	\$286,386,950	\$520,919,187	81.89%
AVAILABLE FUND BALANCE		\$1,251,109	\$8,554,527	583.76%
Total Revenues	\$109,038,984	\$287,638,059	\$529,473,714	84.08%
Expenditures				
NON-DISCRETIONARY SERVICES & SUPPLIES	\$111,744	\$229,400	\$72,300	-68.48%
FIXED ASSETS	\$122,963,370	\$287,408,659	\$529,401,414	84.20%
OTHER FINANCING USES	\$44,232,231			
Total Expenditures	\$167,307,345	\$287,638,059	\$529,473,714	84.08%
Total Revenues Less Expenditures	-\$58,268,361			
Ending Fund Balance	-\$58,268,361			

The appropriation does not include Community Development Agency's (CDA) \$40.5M capital investments financed by CDA's Special Revenue fund.



Appropriations by Major Object



Appendix

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Budget Unit Detail - Non-Departmental Budgets

The non-departmental budgets are primarily Countywide in nature, and they are established for budgetary accounting purposes.

10000_110600_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Countywide Expense	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	5,068,300	6,389,301	14,908,524	15,583,134	14,953,134	44,610	(630,000)
Other Charges	0	0	25,000	25,000	25,000	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	5,068,300	6,389,301	14,933,524	15,608,134	14,978,134	44,610	(630,000)
Financing							
Revenue	1,242,995	441,955	400,000	400,000	400,000	0	0
Total Financing	1,242,995	441,955	400,000	400,000	400,000	0	0
Net County Cost	3,825,304	5,947,347	14,533,524	15,208,134	14,578,134	44,610	(630,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_120100_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Arts Commission	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	419,492	446,153	542,121	589,784	589,784	47,663	0
Services & Supplies	643,680	632,626	476,276	467,026	467,026	(9,250)	0
Intra-Fund Transfer	0	0	(200,000)	(200,000)	(200,000)	0	0
Net Appropriation	1,063,171	1,078,779	818,397	856,810	856,810	38,413	0
Financing							
Revenue	560,500	538,465	581,518	581,518	581,518	0	0
Total Financing	560,500	538,465	581,518	581,518	581,518	0	0
Net County Cost	502,671	540,314	236,879	275,292	275,292	38,413	0
FTE - Mgmt	NA	NA	3.00	3.00	3.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	3.00	3.00	3.00	0.00	0.00
Authorized - Mgmt	NA	NA	4	4	4	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	4	4	4	0	0

10000_120200_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
ALL IN Alameda County	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	108,811	10,881	0	0	0	0	0
Services & Supplies	196,914	21,985	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Intra-Fund Transfer	0	0	0	0	0	0	0
Net Appropriation	305,725	32,866	0	0	0	0	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	305,725	32,866	0	0	0	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130100_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Non-Program Financing	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Other Charges	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Intra-Fund Transfer	0	(80,735,546)	0	0	0	0	0
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	(80,735,546)	0	0	0	0	0
Financing							
Property Tax Revenues	592,990,962	626,703,238	643,964,000	672,300,000	673,300,000	29,336,000	1,000,000
Available Fund Balance	0	0	0	25,000,000	25,000,000	25,000,000	0
Revenue	552,068,138	683,675,719	568,655,680	591,924,335	639,924,335	71,268,655	48,000,000
Total Financing	1,145,059,101	1,310,378,957	1,212,619,680	1,289,224,335	1,338,224,335	125,604,655	49,000,000
Net County Cost	(1,145,059,101)	(1,391,114,504)	(1,212,619,680)	(1,289,224,335)	(1,338,224,335)	(125,604,655)	(49,000,000)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_130200_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Non Program Expenditures	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Services & Supplies	0	0	0	0	0	0	0
Other Charges	51,683,131	26,959,678	13,299,798	20,353,000	20,353,000	7,053,202	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	63,751,500	364,375,367	191,651,175	242,995,623	242,995,623	51,344,448	0
Net Appropriation	115,434,631	391,335,045	204,950,973	263,348,623	263,348,623	58,397,650	0
Financing							
Revenue	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0
Net County Cost	115,434,631	391,335,045	204,950,973	263,348,623	263,348,623	58,397,650	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

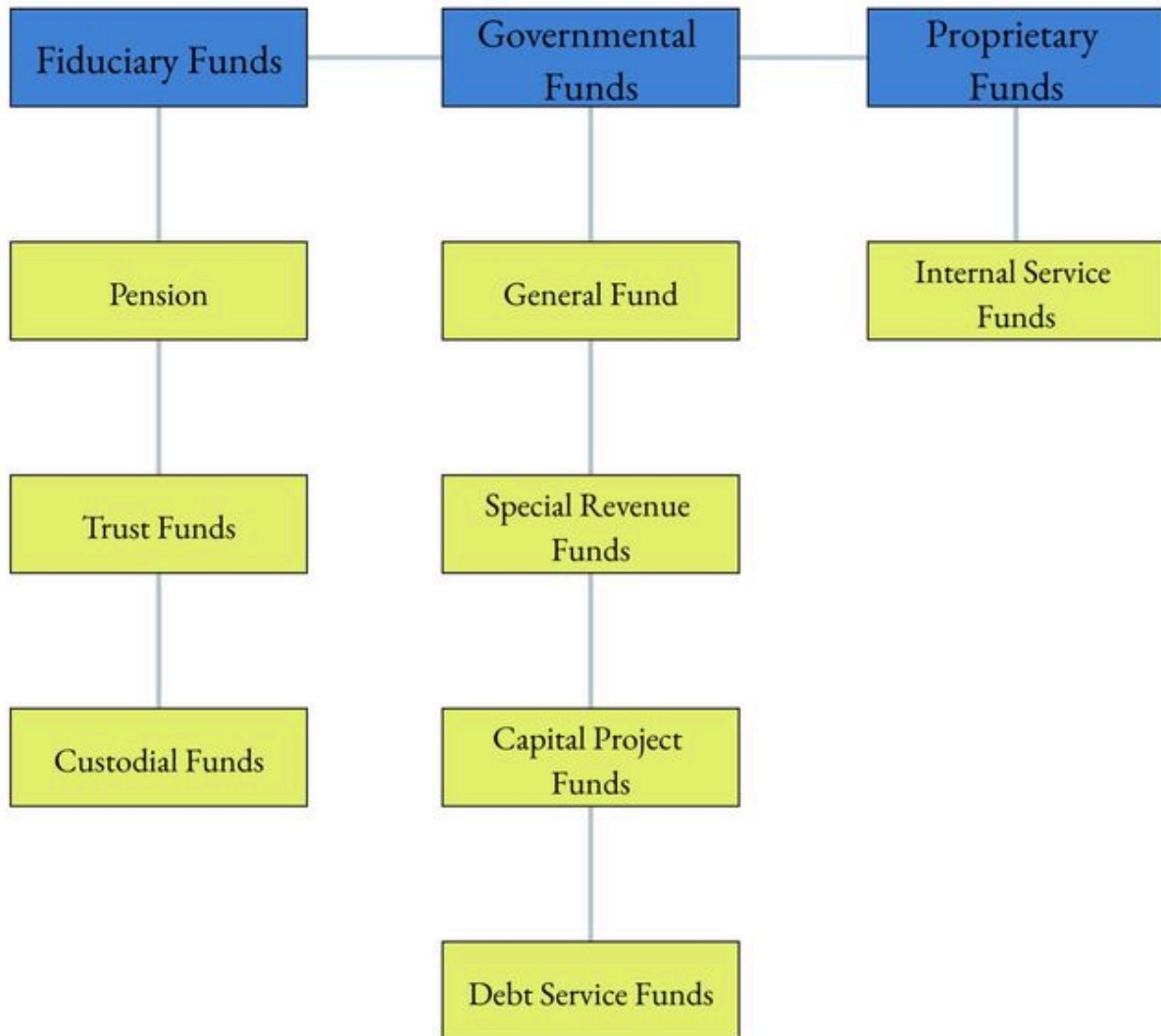
10000_310100_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Public Protection Sales Tax	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Other Financing Uses	0	0	0	0	0	0	0
Net Appropriation	0	0	0	0	0	0	0
Financing							
Revenue	202,018,703	219,275,958	221,110,040	221,110,040	221,110,040	0	0
Total Financing	202,018,703	219,275,958	221,110,040	221,110,040	221,110,040	0	0
Net County Cost	(202,018,703)	(219,275,958)	(221,110,040)	(221,110,040)	(221,110,040)	0	0
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_310200_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Realignment Public Protection	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Services & Supplies	0	0	0	0	0	0	0
Intra-Fund Transfer	(403,739)	0	0	0	0	0	0
Net Appropriation	(403,739)	0	0	0	0	0	0
Financing							
Revenue	97,062,078	91,882,395	85,629,106	85,856,694	98,448,957	12,819,851	12,592,263
Total Financing	97,062,078	91,882,395	85,629,106	85,856,694	98,448,957	12,819,851	12,592,263
Net County Cost	(97,465,817)	(91,882,395)	(85,629,106)	(85,856,694)	(98,448,957)	(12,819,851)	(12,592,263)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

10000_900100_00000	2022 - 23	2023 - 24	2024 - 25	2025 - 26	2025 - 26	Change	Change
Contingency & Reserves	Actual	Actual	Budget	MOE	Budget	2025 - 26 Budget	from MOE
Appropriation							
Salaries & Employee Benefits	0	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0	0
Other Financing Uses	0	0	113,696,111	123,696,111	124,571,677	10,875,566	875,566
Net Appropriation	0	0	113,696,111	123,696,111	124,571,677	10,875,566	875,566
Financing							
Revenue	0	0	13,500,000	10,000,000	18,750,000	5,250,000	8,750,000
Total Financing	0	0	13,500,000	10,000,000	18,750,000	5,250,000	8,750,000
Net County Cost	0	0	100,196,111	113,696,111	105,821,677	5,625,566	(7,874,434)
FTE - Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
FTE - Non Mgmt	NA	NA	0.00	0.00	0.00	0.00	0.00
Total FTE	NA	NA	0.00	0.00	0.00	0.00	0.00
Authorized - Mgmt	NA	NA	0	0	0	0	0
Authorized - Non Mgmt	NA	NA	0	0	0	0	0
Total Authorized	NA	NA	0	0	0	0	0

Fund Structure & Description

Alameda County Fund Structure



Major Funds

The County's major funds are comprised of Governmental Funds, Proprietary Funds and Fiduciary Funds. Within the Governmental Funds, there is the General fund, Special Revenue Fund, and Capital Projects Fund. Financial transactions related to basic governmental activities are predominately recorded in the General Fund. The Special Revenue Fund typically involves voter-approved measures, such as assessments, and has more restricted use. Similar to the Special Revenue Fund, the Capital Project Fund is also restricted in use, specifically for capital facilities. The County uses a mixture of the pay-as-you-go methodology and long-term debt to finance capital projects. In this book, the County appropriates the General fund, Special Revenue Fund, Capital Projects Fund and Internal Service Fund.

The County has one type of Proprietary Fund, which is the Internal Service Fund. The primary purpose of this fund is to account for business activity where one department provides services or goods to another department within the County.

Similar to other governmental entities, the County maintains Fiduciary Funds. These funds are the vehicles to maintain and invest the assets of County employees and retirees' associations and funds held to manage employees' before-tax reimbursement of health care expenses.

For budget purposes, the County primarily works within Governmental Funds and Proprietary Funds. Similar to other local governments, most of the County's activities are conducted through Governmental Funds. Within the Governmental Funds, there are General Funds, which are the least restrictive and account for all financial resources, except those that require to be accounted for in another fund. The Special Revenue Funds are more restrictive than the General Fund. Financial resources that are recorded in the Special Revenue Funds come from specified sources that are restricted or committed to expenditures for designated purposes. For example, assessments collected for the Emergency Medical Services Special District can only be spent on related emergency medical services mentioned in the ballot when the electorate approved this measure. The Special Revenue Funds do not include debt service or capital projects. The Capital Project Funds account for and report financial resources that are restricted or committed to expenditure for major capital outlays. The Capital Project Funds can be used for the acquisition and construction of land, equipment, facilities or any other capital assets. The revenue comes from a myriad of allowable funding sources that have been set aside specifically for capital purposes. Debt Service Funds are restricted to expenditures of principal and interest to pay back debt obligations.

Non-Major Funds

The following non-major funds are sub-funds within Special Revenue Funds. These non-major special revenue funds collect receipts from specific revenue sources, and can only be legally committed to the expenses tied to specific uses.

Fund Type	Fund Name	Fund Description
Special Revenue	Fish and Game Fund	This fund is used to account for fines and forfeitures received under Section 13003 of the Fish and Game Code and their expenditure for the propagation and conservation of fish and wildlife.
Special Revenue	Road Fund	This fund is used to account for State and local tax apportionments and other authorized revenues, the expenditure of which is restricted to street, road, highway, and bridge purposes.
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Fund Type	Fund Name	Fund Description
Special Revenue	County Library Fund	This fund is used to account for taxes and other revenues collected in specific areas of the County, which are restricted to fund the operation of county libraries within those areas.
Special Revenue	Library Special Taxing Zone Fund	This fund is used to account for taxes and other revenues collected in the cities of Dublin, Newark, and Union City, and in specific unincorporated areas for the maintenance and operation of certain library buildings.
Special Revenue	Health Services Fund	This fund is used to account for assessments and other revenues collected in specific areas of the County, which are restricted for the provision of emergency medical services, vector control services and lead abatement services. Fire Fund - This fund is used to account for revenues and expenditures of funds restricted for fire protection services in the unincorporated areas of the County.
Special Revenue	Recovery Grants Fund	This fund is used to account for federal grants received under the American Recovery and Reinvestment Act of 2009.
Special Revenue	Lighting Fund	This fund is used to account for revenues and expenditures restricted for street lighting in the unincorporated areas of Castro Valley, Ashland, Cherryland, San Lorenzo, and the unincorporated areas of Hayward and San Leandro.
Special Revenue	Public Ways and Facilities Fund	This fund is used to account for revenues and expenditures restricted for the provision of road maintenance, bridge maintenance and sanitary sewer, domestic water, and drainage facilities in the unincorporated service areas of Castlewood, Castle Homes, Morva Drive, Morva Court, Five Canyons and the Estuary Bridges.
Special Revenue	Dublin Library Fund	This fund is used to account for revenues and expenditures for the maintenance of the Dublin library in the City of Dublin.
Special Revenue	Police Protection Fund	This fund is used to account for revenues and expenditures restricted for the provision of police protection in the unincorporated areas of the County.
Special Revenue	Housing Successor Assets Fund	This fund is used to account for the low and moderate income housing assets of the former Alameda County Redevelopment Agency. A formal budget is not adopted for this fund.
Special Revenue	Inmate Welfare Fund	This fund is used to account for all revenues and expenditures of maintaining and operating a store in connection with the County adult and juvenile detention facilities. The funds shall be expended for the benefit, education, and welfare of the inmates. A formal budget is not adopted for this fund.
Debt Service	General Obligation Bonds; Lease Revenue Bonds	This fund is used to account for all debt services receipts and expenses related to lease revenue bonds and general obligation bonds.

Fund and Department Relationship

Department	Governmental Funds			Proprietary Fund
	General Fund	Special Revenue	Capital Projects Fund	Internal Services Fund
Alameda County Health	X	X		
Assessor	X			
Auditor-Controller Agency	X			
Board of Supervisors	X			
Capital Projects	X	X	X	
Child Support Services	X	X		
Community Development Agency	X	X	X	
County Administrator's Office	X			X
County Counsel	X			
County Library		X		
District Attorney	X	X		
Fire Department		X		
Flood Control - Zone 7		X		
General Services Agency	X	X		X
Human Resource Services	X			
Information Technology Department	X			X
Probation Department	X	X		
Public Defender	X	X		
Public Protection	X			
Public Works Agency	X	X		
Registrar of Voters	X			
Santa Rita Capital	X			
Sheriff's Office	X	X		
Social Services Agency	X	X		
Treasurer-Tax Collector	X			
Trial Court Funding	X			

Financial Policies

The County has a comprehensive compendium of financial policies that includes debt management, financial management and accounting policies. In October 2024, the County Administrator's Office and the County's elected Auditor-Controller's Office jointly provided the most recent updates to the financial management policy to follow the current industry best practice.

Financial Management Policy

The goals of this policy:

- To deliver quality services efficiently and most cost-effectively of each tax dollar.
- To maintain a financial base sufficient to sustain an acceptable level of vital services to preserve the quality of life in Alameda County.
- To have the ability to withstand local and regional economic downturns and adjust changes in the service requirements of the County, and respond to changes in Federal and State priorities and funding as they affect the County's residents.
- To maintain the highest possible credit rating and reputation for prudent financial management to lower the closet of capital borrowings and to assure the County's taxpayers that County government is well managed and financially sound.

A copy of this policy can be found in Attachment 2 in this linked document: <https://cao.acgov.org/reports/>

Investment Policy

Pursuant to California State Government Code section 27133, the elected Treasurer-Tax Collector must submit an annual investment policy renewal to the Board. The policy provides guidelines for the investment of monies in the Treasurer's cash and monies in the investment pool. The Board of Supervisors annually delegates the responsibility for the stewardship of the County's investment Program. The Investment Policy applies to all funds over which the Treasurer has been delegated the fiduciary responsibility and direct control for its management. The main objectives for this policy include: Safety of principal, sufficient liquidity of the investment portfolio, and maximize investment income with the consideration of budgetary and economic cycles and the investment risk constraints.

A copy of the latest Investment policy is available through this link: <https://cao.acgov.org/reports/>

Debt Management Policy

To ensure inter-generational equity, there are capital projects that are financed by long-term debts. To ensure the County remains in good financial standing, the policy establish parameters and guidelines for the issuance of debt. The key objectives the Debt Policy helps to meet include:

- Maintain the financial stability of the County by encouraging sound decision-making, so that long-term financing commitments are affordable and do not create undue risk or burden.
- Provide guidelines for determining the appropriate use of debt financing to fund County projects, and to incorporate best practices into the County's issuance and administration of its indebtedness.
- Maintain a moderate debt burden.
- Maintain strong credit ratings and general market receptiveness to ensure efficient access to the capital markets and minimize the cost of capital.
- Meet the requirements of State and federal law and regulation, including federal requirements regarding disclosure.
- Ensure that the County's debt is consistent with the County's planning goals and objectives and capital improvement program or budget, as applicable.

A copy of this policy can be found in Attachment 1 in this linked document: <https://cao.acgov.org/reports/>

Capital Improvement Policy

The County's Capital Improvement Policy was established in 2001. This policy helped to shape the direction and criteria when the five-year Capital Improvement Plan (CIP) is being compiled. The CIP is updated annually, and projects with a budget in the upcoming fiscal year are included in the total appropriation. A capital improvement is defined as physical betterment or project involving facilities, land, or equipment and the useful life of the structure should be prolonged for at least 10 years at a cost of \$100,000 or more. Below is the County's Capital Improvement Policy.

I. Definition of Capital Improvement

A capital improvement is a physical betterment or project involving facilities, land, or equipment, with a substantial useful life of at least 10 years, and a cost of \$100,000 or more. Items classified as capital improvements include:

- New buildings (including equipment needed to furnish such buildings);
- Alterations, additions or improvements to existing buildings;
- Land improvements, acquisition, and development;
- Equipment purchases with a total cost of \$100,000 or more and a useful life of at least 10 years; or,
- Long-range planning and feasibility studies required before any of the preceding public facility improvements, or equipment purchases can be undertaken.

II. Capital Improvement and Equipment Support Program Policies

Capital projects will be undertaken in order to address documented needs and/or demands of the County. The Capital Improvement Program will be a realistic five-year plan of capital spending, based on revenues and other financial resources which may be reasonably anticipated over the term of the plan. All capital project proposals will be thoroughly evaluated in terms of their estimated impact on the annual operating budget of the County. The County will maintain its existing capital investments to minimize future maintenance and replacement costs.

The allocation of capital improvement funding will take into consideration the order of priority criteria outlined below:

1. Enhance protection of public health and/or safety;
2. Ensure compliance with state and/or federal law or administrative regulations;
3. Reduce and/or stabilize operating budget costs;
4. Prolong the functional life of a capital asset of the County by 10 years or more;
5. Improve the ability of the County to deliver services.

III. Purpose of the Capital Improvement Program

The purpose of the Capital Improvement Program is to identify the County's capital needs and to provide a method through which the County takes a planned and programmed approach to utilizing its financial resources in the most responsive and efficient manner to meet its service and facility requirements. The capital planning process is developed to achieve the following results:

- Consolidation and coordination of all agency/department requests with the goal of reducing unnecessary delays;
- Establishment of a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the interrelationship of projects, and cost requirements;

IV. Capital Improvement Budget Policies

- The County will develop a five-year plan for capital improvement and update it annually;
- The County will adopt an annual Capital Improvement Budget based on a multi-year plan;
- The County will coordinate the development of the Capital Improvement Budget with the development of the annual operating budget;

- The County will use intergovernmental assistance (i.e., State, federal, redevelopment agencies) to finance only those capital improvements that are consistent with the Capital Improvement Program, County priorities, or documented program needs, and whose operating and maintenance costs have been included in the operating budget forecasts;
- The County will make every effort to maintain all its assets at a level adequate to protect the County's capital investment, and to minimize future maintenance and replacement costs;
- The maintenance of existing assets is the County's primary capital expenditure consideration;
- The County will identify the estimated costs and potential funding sources for each capital improvement before it is submitted for approval;
- The County will determine the least costly financing method for all new projects;
- Project requests will be reviewed and priorities analyzed by the County Administrator's Office and the General Services Agency;
- The Capital Improvement Budget will be adopted and incorporated in the County's Annual Budget.
- The County, through the General Services Agency, will establish ongoing monitoring and oversight functions for each approved project to ensure that each one is completed on time and within the approved budget.
- The County will make every effort to include local vendors as part of any capital project contract award.
- The County will, when siting facilities and where feasible, consider and use smart growth criteria, including, among other things: proximity of public transit service; availability and proximity of affordable housing; pedestrian access and opportunities for mixed use development; sites within urban core areas; and the need for economic revitalization.

V. Steps in the Development of the Capital Improvement Program

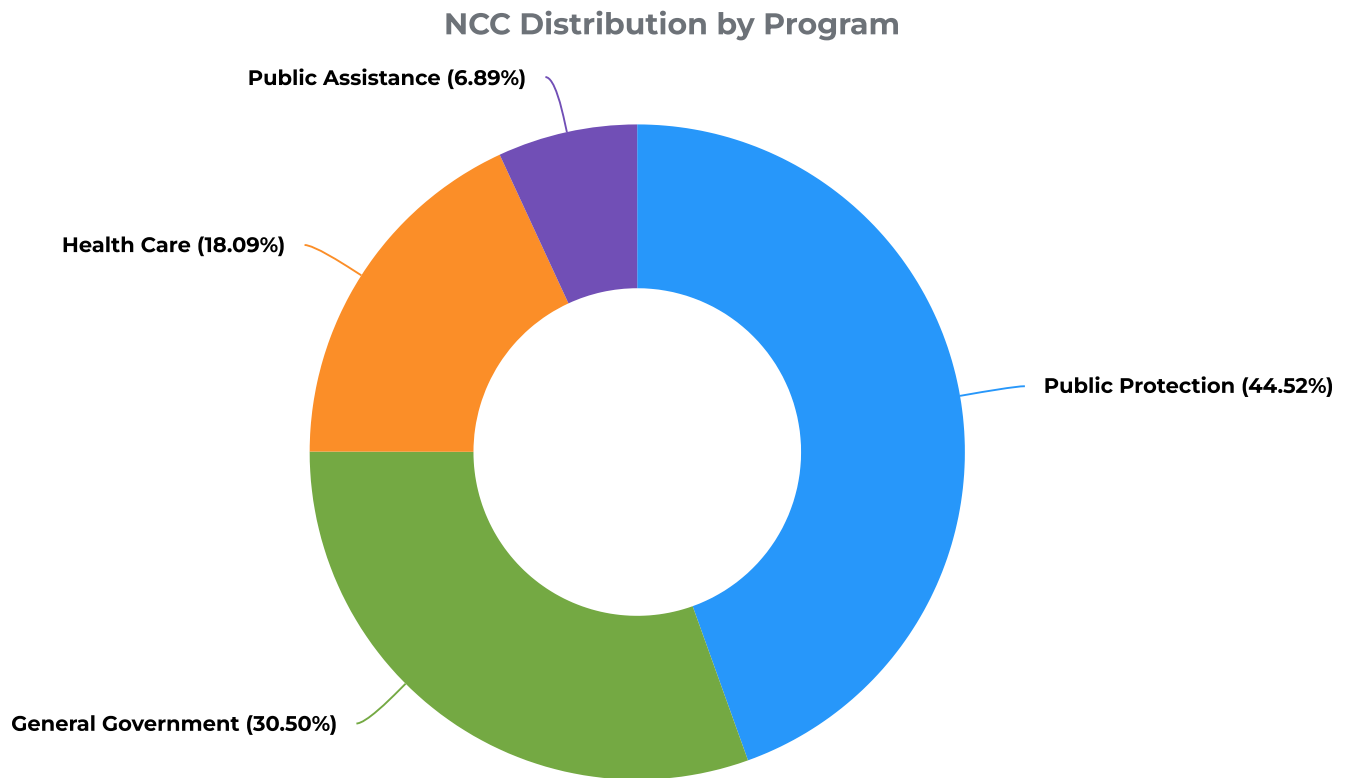
The development of the capital improvement program includes the following steps:

- **Establish administrative policies and a framework for capital programming and budgeting.** All requests for capital improvement projects are submitted to the County Administrator's Office, Finance Director, for review and consultation with the General Services Agency. These requests may be submitted at any time during the fiscal year between July 1 and December 31.
- **Prepare a complete inventory of existing facilities.** The General Services Agency will prepare an inventory of all existing County-owned and leased facilities. The inventory will be used to identify the eventual need for rehabilitation, renovation, replacement, expansion or retirement of County-owned facilities.
- **Report the status of previously approved projects.** The report will be used to inform the Board of Supervisors of the status of each approved project and will include the estimated cost and funding resources needed to finance its completion. Monitoring and oversight functions will be established for each approved project to ensure that each one is completed on time and within the approved budget.
- **Perform financial analysis and financial programming.** Financial analysis will be used to determine the County's financial capability for major expenditures by examining past, present and future revenue, expenditures and debt. The selection and scheduling of funding resources is financial programming. The objective is to set capital expenditures at a level that the County can safely afford over multiple years while maintaining a minimal impact on other County revenues. Some other important objectives include:
 - maintain a prudent balance of debt service to current expenditures;
 - determine debt capacity and appropriate debt service levels;
 - maximize use of intergovernmental aid relative to local expenditures;
 - maintain or upgrade the County's credit rating to minimize the cost of funds.
- **Compile and evaluate project requests.** Beginning in FY 2001-02, requests will be received by the County Administrator's Office, Finance Director, between July 1 and December 31 of each fiscal year for consideration and inclusion in the Capital Improvement Plan and/or Capital Projects Budget for the following fiscal year. They will be reviewed, evaluated and summarized in consultation with the General Services Agency. The County Administrator, and the Director, General Services Agency, and other appointees and representatives, will review and prioritize each project based on the Board of Supervisors approved criteria outlined under the Capital Improvement Program Policies section.

- **Adoption of the Capital Improvement Plan and Budget.** The County Administrator will present the annual Capital Improvement Plan and Budget to the Board of Supervisors for its consideration, modification and adoption.
- **Monitoring the Capital Improvement Plan and Budget.** The General Services Agency, in coordination with the County Administrator's Office, is responsible for the implementation of the Capital Improvement Budget. The County Administrator's Office is responsible for the monitoring and reporting to the Board of Supervisors on the implementation of the Capital Improvement Plan.

Net County Cost Distribution by Program

County programs have various revenue sources to finance their operations and services. When total appropriations exceed total revenue, the net difference is covered by the County's general purpose fund, which is referred to as Net County Cost.



Staffing Summary

Approved Full-Time Equivalents by Departments

The County has budgeted close to 10,000 Full-Time Equivalents (FTEs). The departments with the most FTEs are Social Services, Sheriff's Office, Alameda County Health and Probation. The major changes in FTEs from FY 24-25 to FY 25-26 are the results of technical adjustments to comply with AB 2561, budget savings, and other operational strategies.

Budgeted Full-Time Equivalents	FY24 Approved	FY 25 Approved	FY 26 Proposed	Change FY 25 vs FY 26
General Government				
Assessor	173.45	173.45	173.45	0.00
Auditor-Controller	210.00	210.00	210.00	0.00
Board of Supervisors	30.00	30.00	30.00	0.00
County Administrator's Office	56.79	62.79	62.79	0.00
Community Development Agency	182.06	173.14	169.89	(3.25)
County Counsel	73.01	73.01	73.01	0.00
General Services Agency	432.09	438.59	447.76	9.17
Human Resource Services	82.47	82.47	82.47	0.00
Information Technology Department	227.66	239.66	236.66	(3.00)
County Library	242.86	243.86	243.86	0.00
Public Works Agency	353.94	353.94	353.94	0.00
Registrar of Voters	40.52	51.52	50.44	(1.08)
Treasurer-Tax Collector	55.47	55.47	55.47	0.00
Zone 7 Water Agency	129.54	129.54	136.54	7.00
Health Care Services				
Alameda County Health	1,852.46	1,924.39	1,923.39	(1.00)
(continued to next page)				

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Budgeted Full Time Equivalents	FY24 Approved	FY 25 Approved	FY 26 Proposed	Change FY 25 vs FY 26
Public Assistance				
Child Support	194.50	189.50	189.50	0.00
Social Services Agency	2,379.44	2,380.43	2,380.43	0.00
Public Protection				
District Attorney	363.04	363.04	368.04	5.00
Fire Department	529.50	544.50	546.50	2.00
Probation	688.52	688.52	673.52	(15.00)
Public Defender/ Indigent Defense	200.82	188.73	191.73	3.00
Sheriff's Office	1,896.67	1,875.67	1,876.67	1.00
Trial Court	0.00	0.00	0.00	0.00

*FTEs for the Fire Department, Zone 7 Water Agency, County Library, Lead CSA, Measure A1 Housing, or Public Works special fund budgets are represented in the table, but are not part of the FTE calculations in the General Fund Program Chapter.

Appropriation Categories and Funding Sources

Pursuant to the State Controller's County Budget Guide, the County's appropriation categories are referred to as Objects and generally aligned with the State's guidelines. They also serve as a tool to organize sub-objects or expenditure accounts into various function groups. The County budgets at the object level and the objects used during the budget process are listed below.

Appropriation Categories

Salaries and Employee Benefits: Appropriation for this object shows the total salaries, wages and agreed-upon benefits for permanent and non-permanent positions. The appropriation shown is before payroll deductions. Salaries are currently budgeted at the top step for all positions.

Services and Supplies: This object contains many expenditure accounts that are needed for program and services operations. This object is further divided into Discretionary Services & Supplies and Non-Discretionary Services and Supplies.

The Discretionary Services and Supplies major object captures expenditures such as rents and leases, repair and maintenance, professional and specialized services, administration and financial services, contracts with community-based providers, office expenses, supplies, non-capitalized fixed assets, travel, training, security services, and many other sub-objects.

The Non-Discretionary Services category is intended to allocate a proportional share of internal overhead costs, such as information technology services, risk management, motor vehicle pool, space rental, etc.

Other Charges: This category is typically reserved for appropriations that do not fit in other objects. Expenses such as depreciation, amortization, bond issuance cost, interest costs, joint power authority contributions, taxes and assessments, right of way, and other difficult to category expenses.

Fixed Assets: As required by government Code section 29008, this category includes budget for land, structures and improvements, equipment, infrastructure and other intangible assets such as software.

Other Financing Uses: Expenditures that are estimated under this object type are primarily operating transfers-out. These transfers are goods and assets that flow from one fund to another. Examples of these types of activities include transfers from General Fund to Capital Projects, operating subsidy from Special Revenue funds, or other authorized transfers from a fund receiving revenue to the fund where the expenditures are incurred.

Intrafund Transfers: The transfer activities that take place in this object are transfers of costs between budget units in the same governmental or proprietary fund. Typically, these are transfers within the General Fund or within a Special Revenue Fund and the costs are credits to offset operating activities recorded in the Services and Supplies object.

Funding Sources

Licenses, Permits & Franchises: Counties have the responsibility to act as a regulatory authority for various industries. When business operators in regulated industries seek permission to operate, they are required to go through a licensing

or permitting process. Another revenue source in this category includes a franchise fee, essentially a rent in exchange for the use of public streets and roadways. Revenues collected from these activities, such as construction permits, burial permits, business licenses and marriage licenses, and other permits are estimated in this category.

Fines, Forfeits & Penalties: The County issues fines, forfeits and penalties when violations of County ordinances occur, such as interest on late or unpaid taxes, agricultural fines, hazardous waste cleanup, fish and game fines, etc.

Use of Money & Property: This revenue source includes interest income, rent collected from land, buildings and equipment, concessions, and accrued interest from proceeds through bond sales that exceeded the PAR value.

Government Aid: Intergovernmental allocations are received at the federal, State, and local levels. Federal aid includes revenue sources such as social services administration, public assistance, block grants, categorical grants, federal disaster relief, road construction, etc. Counties are an extension of the State government and receive allocations such as California Children's Services, 1991 and 2011 Realignment, and Behavioral Health Services Fund for designated services. The County also receives direct grants from the State and federal grants that pass through the State government. At the local level, the County may receive revenue from local authorities in lieu of taxes and assessments and grants from other regional government entities for a specific purpose.

Charges for Services: The County charges fees for certain services provided. Services related to Medi-Cal, benefit assessments, records fees, and user fees are examples of this revenue stream.

Other Revenues: Revenues that cannot easily be categorized into other objects are accounted for in this category. Revenues such as sale of land and structures, sale of equipment, sale of gas and oil, sale of treated water, contributions or donations, settlements, and other, more infrequently collected revenues.

Other Financing Sources: This category consists of proceeds from capital leases, proceeds from the sale of bonds, proceeds from loans, proceeds from the sale of matured investments, and transfers from other County component units that are not classified as interfund services provided.

Property Tax Revenue: A great portion of the County's discretionary funding comes from the property assessment roll. However, the County does not lay claim to all the property tax revenue collected, only a fraction of the assessed value. This revenue has the least amount of restricted use; therefore, it is considered a major discretionary revenue source.

Other Taxes: The non-property tax revenues the County receives include sales taxes, property transfer taxes, business license taxes, utility users tax, and hotel and lodging tax.

Glossary

This section is intended to explain terms used throughout the book or terms that may be important to help readers understand the accounting principles and financial approach.

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

ACFR: Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Assets: Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its

proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and CI is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Flow: The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

Compliance: Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Equity: The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Financial Statements: Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

Fiscal Year: The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

Fund Balance: Fund balance represents unconstrained resources or other liquid/cash convertible assets in excess of fund liabilities. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations of reserves at the end of each fiscal year.

GAAP: Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Internal Controls: Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Internal Services Funds: Funds are used to account for the financing of goods and services provided by one internal department or agency to other internal departments or agencies on a cost reimbursement basis.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Liabilities: Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Net County Cost (NCC): The portion of appropriations funded by the County's General Purpose Fund Contribution.

Net Income: The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Proprietary Funds: Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenues: Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Special Revenue Funds: Funds account for proceeds collected that are legally restricted to be spent on designated services. For example, the assessments collected for the Emergency Medical Services Special District are restricted to only emergency medical services.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

Mission

To enrich the lives of Alameda County residents through visionary policies and accessible, responsive, and effective services.

Vision

Alameda County is recognized as one of the best counties in which to live, work and do business.

Values

Integrity, honesty and respect fostering mutual trust.

Transparency and accountability achieved through open communications and involvement of diverse community voices.

Fiscal stewardship reflecting the responsible management of resources.

Customer service built on commitment, accessibility and responsiveness.

Excellence in performance based on strong leadership, teamwork and a willingness to take risks.

Diversity recognizing the unique qualities of every individual and his or her perspective.

Environmental stewardship to preserve, protect and restore our natural resources.

Social responsibility promoting self-sufficiency, economic independence and an interdependent system of care and support.

Compassion ensuring all people are treated with respect, dignity and fairness.

