



Alameda County FY 2026-2027 Budget Adoption

June 25, 2026



Budget Hearings Schedule

May 28, 2026

- Presentation of the FY 2026-2027 Recommended/Proposed Budget

June 18, 2026

- CAO Budget Overview

June 22, 2026

- CAO Introductory Remarks and Budget Overview
- Program Area Overviews
 - Public Assistance
 - Health Care
 - Public Protection
 - General Government
 - Capital
- Final adjustments & other issues
- Close Budget Hearings

June 23, 2026

- Board budget deliberations on Proposed Budget and Direction to CAO
- Conclude deliberations and continue to Thursday, June 25, 2026 for Budget Adoption

June 25, 2026

- Adoption of the FY 2026-27 Final Budget



FY 2026-27 Budget Overview (\$in millions)

All Funds	FY 2025-26 FINAL	FY 2026-27 PROPOSED	FY 2026-27 FINAL	Change from 2025-26	
Appropriation	\$6,140.2	\$6,709.9	\$6,753.7	\$613.5	10.0%
Revenue	\$6,140.2	\$6,709.9	\$6,753.7	\$613.5	10.0%
Funding Gap	\$0	\$0	\$0	\$0	0.0%
FTE	10,486.67	10,441.59	10,468.89	(17.78)	(0.2%)
Authorized Positions	16,387	16,369	16,264*	(123)	(0.8%)
General Fund	FY 2025-26 FINAL	FY 2026-27 PROPOSED	FY 2026-27 FINAL	Change from 2025-26	
Appropriation	\$4,289.0	4,300.4	\$4,314.4	\$25.4	0.6%
Revenue	\$4,289.0	4,330.4	\$4,314.4	\$25.4	0.6%
Funding Gap	\$0	\$0	\$0	\$0	0.0%
FTE	8,519.09	8,486.01	8,513.31	(5.78)	(0.1%)
Authorized Positions	13,870	13,857	13,852*	(18)	(0.1%)

*Includes 2,908 Temporary Assignment Pool and Temporary Election Worker positions

COUNTY ADMINISTRATOR'S OFFICE



FY 2026-27 Proposed Budget Balancing

Program Areas	Ongoing Reductions	One-time Reductions	Total Net Reductions	FTE Reductions
General Government	\$4.1	\$1.6	\$ 5.7	7.58
Health Care Services	4.9	10.9	15.8	8.92
Public Assistance	3.6	5.2	8.8	1.00
Public Protection	16.6	13.0	29.6	6.00
PROGRAM TOTAL	\$29.2	\$30.6	\$ 59.9	23.50
Countywide Strategies				
Non-Program Adjustments	14.5	17.0	31.5	-
Retirement Rate Reductions	0.0	93.4	93.4	-
COUNTYWIDE TOTAL	\$14.5	\$110.4	\$124.9	-
GRAND TOTAL	\$43.7	\$141.1	\$184.8	23.50

Note: Totals may vary slightly due to rounding



District 4 & District 5 Budget Letter

- **Invest up to \$19.3M in Alameda Health System (AHS)** to eliminate the remaining **92 proposed layoffs**, conduct an independent performance audit, and extend the **Partial Hospitalization/Intensive Outpatient (PHP/IOP) behavioral health program through October 31, 2026.**
- **Stabilize and strengthen AHS operations** by convening a planning group to evaluate the long-term feasibility of PHP/IOP services, ensure continuity of patient care, support affected staff, and continue Board oversight through the AHS Ad Hoc Committee.

Board Strategic Initiatives

- Strengthening County Reserves
- Securing Sustainable Funding for Senior Services
- Advancing Operation Efficiencies Countywide
- Modernizing Budget Transparency and Accessibility
- Reviewing and Updating County Fees
- Supporting Priority Communities and Advancing Board Priorities
- Public Safety Oversight



Countywide Efficiency Impact

Agencies and departments have recently identified 125 efficiency actions resulting in an estimated \$114 million, this is a snapshot. snapshot.

Department	Initiative	Measurable Impact
Behavioral Health	Automated contracts	57% faster contracting (35 ➔ 15 business days); nationally recognized (2026 Conga Conference)
Social Services	Service Center Model	Improved service delivery; CSAC, NACo, Merit & PTI Tech Awards
Human Resources	Recruitment modernization	Recruitment period 25 ➔ 14 days ; faster hiring and increased applications
General Services	Capital governance	≈ \$40M savings over 2 years
Public Works	Preventive infrastructure maintenance	\$10-15M savings through pavement preservation and funding optimization
County ITD	Teams Voice migration	≈ \$1.3M annual savings
Assessor	Electronic Prop 8 filing	Eliminated paper submissions and manual processing
Auditor-Controller	Electronic vital records transfer	900 staff hours saved annually and 30,000+ sheets of paper eliminated

Countywide Process Improvements Deliver Faster Service, Cost Savings, Digital Transformation, Transformation, and National Recognition



Investments in Key Services and Initiatives

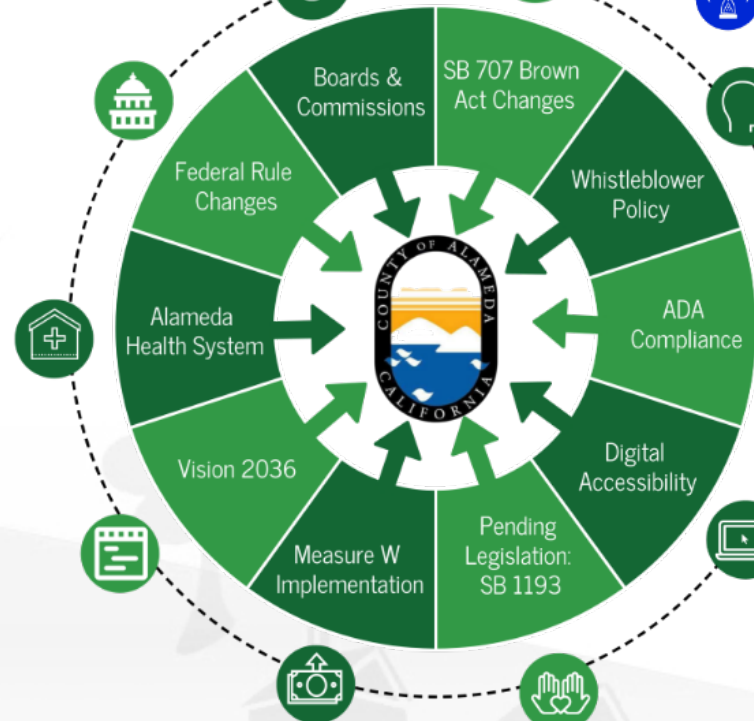
- \$2.2 billion in salaries and employee benefits
- \$1.25 billion in CBO contracts
 - \$138.8 million for contracts with Alameda Health System
- Mental Health appropriations of more than \$800 million
- \$440 million for housing and homelessness programs
- \$477 million in direct assistance payments
- \$347 million in Measure W investments
- \$387 million for direct municipal services in the unincorporated areas

The Pressure Environment for Counties

STAKEHOLDER PRESSURES



POLICY PRESSURES



FISCAL PRESSURES



BOARD INITIATIVES



Budget Outlook: State & Federal Uncertainty



State Budget Still in Flux

- California adopted an on-time budget, but negotiations with the Governor continue.
- Key decisions affecting health and social service programs remain unresolved, creating uncertainty for counties.



Potential Impacts to Local Revenue

- Proposed measure could further restrict local tax authority by:
 - Limiting transfer taxes in charter cities
 - Raising the voter approval threshold for special taxes
 - Potentially invalidating some existing voter-approved property taxes statewide
- Alameda County relies heavily on voter-approved, time-limited sales taxes to fund essential services, making these proposals a significant fiscal concern.



Federal Funding Risks

- Future legislation could substantially reduce funding for health care, social services, and other safety-net programs.
- Reductions at the federal level could place additional pressure on state and local budgets.



County Response



Continue monitoring state and federal budget developments.



Advocate for funding that supports essential County services.



Protect long-term fiscal sustainability for our residents and communities.



Alameda County relies on State and federal funding and voter-approved local sales tax measures to support key services. We will continue to advocate for the resources our residents depend upon.

Alameda County Agency & Department Heads

Ursula Jones Dickson, District Attorney

Phong La, Assessor

Henry Levy, Treasurer-Tax Collector

Yesenia Sanchez, Sheriff

Melissa Wilk, Auditor-Controller/Clerk-Recorder

Aneeka Chaudhry, Alameda County Health

Cynthia Cornejo, Registrar of Voters

Andrea Ford, Social Services Agency

Brian Ford, Probation

Kimberly Gasaway, General Services Agency

Ram Gurumurthy, Information Technology Department

William McDonald, Fire Department

Vangeria Harvey, Child Support Services

Sandra Rivera, Community Development Agency

Deb Sica, County Library

Andrea L. Weddle, County Counsel

Daniel Woldesenbet, Public Works Agency

Brendon Woods, Public Defender

Margarita Zamora, Human Resource Services



Alameda County Budget Workgroup

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

Susan S. Muranishi, County Administrator
Ursula Jones Dickson, District Attorney
Yesenia Sanchez, Sheriff

Melissa Wilk, Auditor-Controller

Aneeka Chaudhry, Alameda County Health Director

Brian Ford, Chief Probation Officer

Andrea Ford, Social Services Agency Director

Kimberly Gasaway, General Services Agency Director

Daniel Woldesenbet, Public Works Agency Director

Taylor Aston-Nielsen

Donald Frazier

Andie Martinez Patterson

Keith Snodgrass

Marcus Crawley

Beth Hodess

Fred Sahakian



County of Alameda Board of Supervisors

Supervisor David Haubert, President
District 1

Supervisor Lena Tam, Vice President
District 3

Supervisor Elisa Márquez
District 2

Supervisor Nate Miley
District 4

Supervisor Nikki Fortunato Bas
District 5



County Administrator's Office Budget and Administrative Staff

Melanie Atendido
Anissa Basoco-Villarreal
Ambi Bohannon Jones
Lori Cox
Joseph Cruz
Nicole DeLuna
Carlos Flores
Amanda Gallo
Dennis Galvez
Joseph Hayes
Mark Lipkin

Pat O'Connell
Selena Perez
Brian Santos
Adam Sege
Amy Shrago
Razilee Tadeo
Krystal Thorne
Hang Tran
Marites Ward
Amy Yen



