



Alameda County FY 2026-2027 Proposed Budget General Government

County Administrator's Office

June 22, 2026



General Government Mission

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



General Government Departments

- Assessor
- Auditor-Controller
- Board of Supervisors
- County Administrator
- Community Development Agency
- County Counsel
- General Services Agency
- Human Resource Services
- Information Technology Department
- Library
- Public Works Agency
- Registrar of Voters
- Treasurer–Tax Collector

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



FY2026-27 General Government

General Fund Proposed Budget Overview

(\$ in millions)	FY 2025-26 Approved	FY 2026-27 Proposed	Change from FY 2025-26	
			Amount	%
Appropriations	\$318.0	\$343.0	\$25.0	7.9%
Revenues	\$184.2	\$194.0	\$9.8	5.3%
Net County Cost	\$133.8	\$149.0	\$15.2	11.4%
FTE Positions*	978.53	980.70	2.17	0.2%

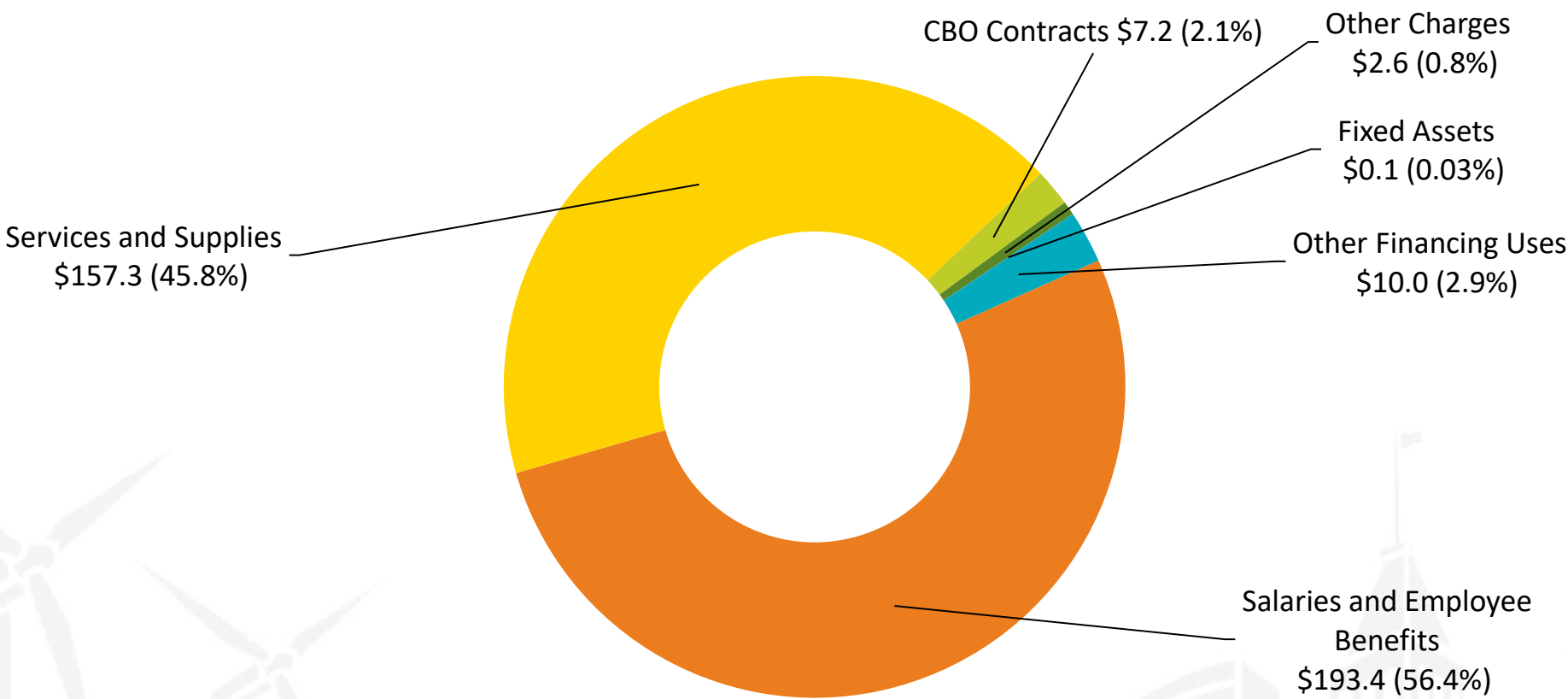
*Full-time equivalent positions include all funds

Note: Totals may vary slightly due to rounding



FY 2026-27 General Government

General Fund Appropriation by Type (\$ in millions)



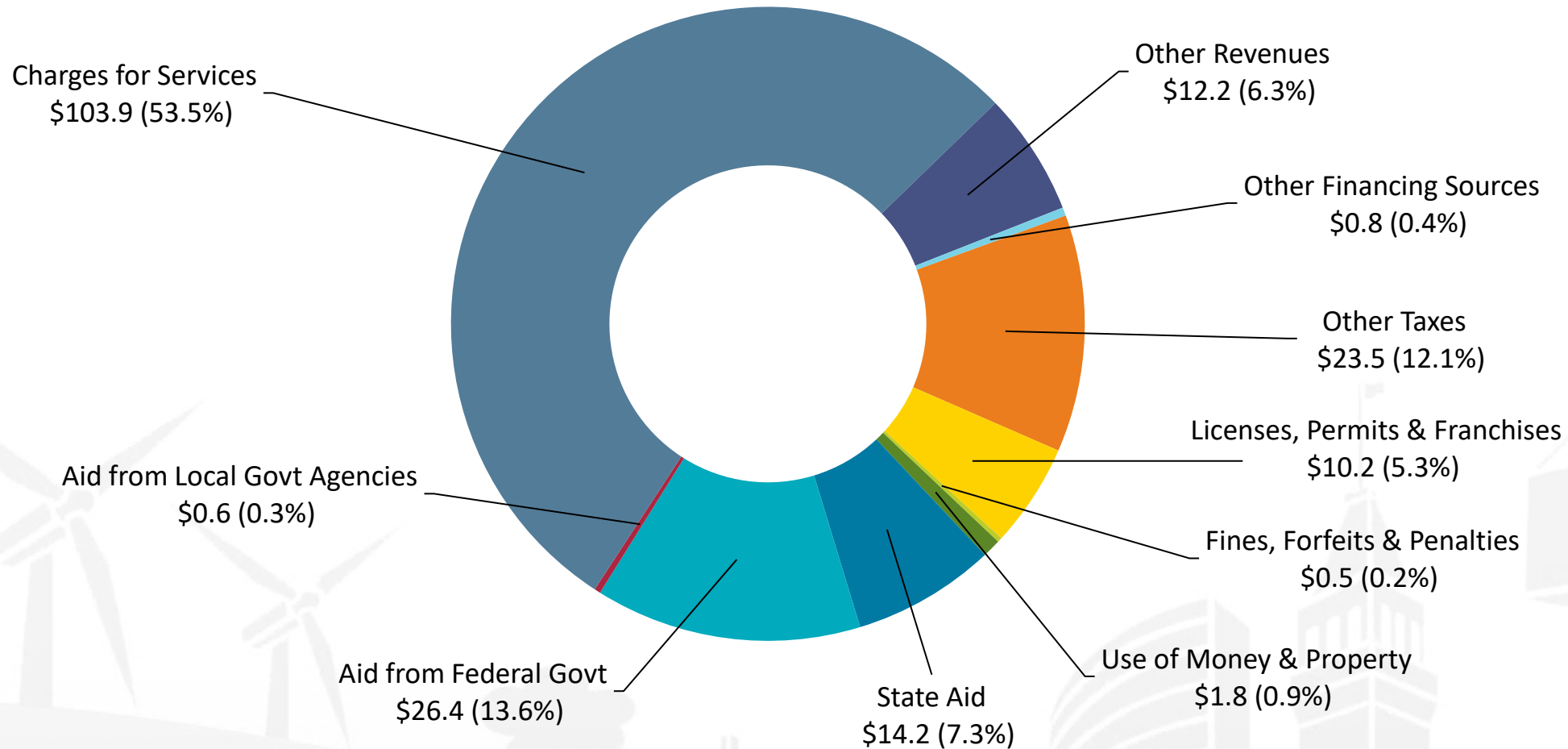
Intra-Fund Transfers: (\$27.5)

Total Appropriation: \$343.0



FY 2026-27 General Government

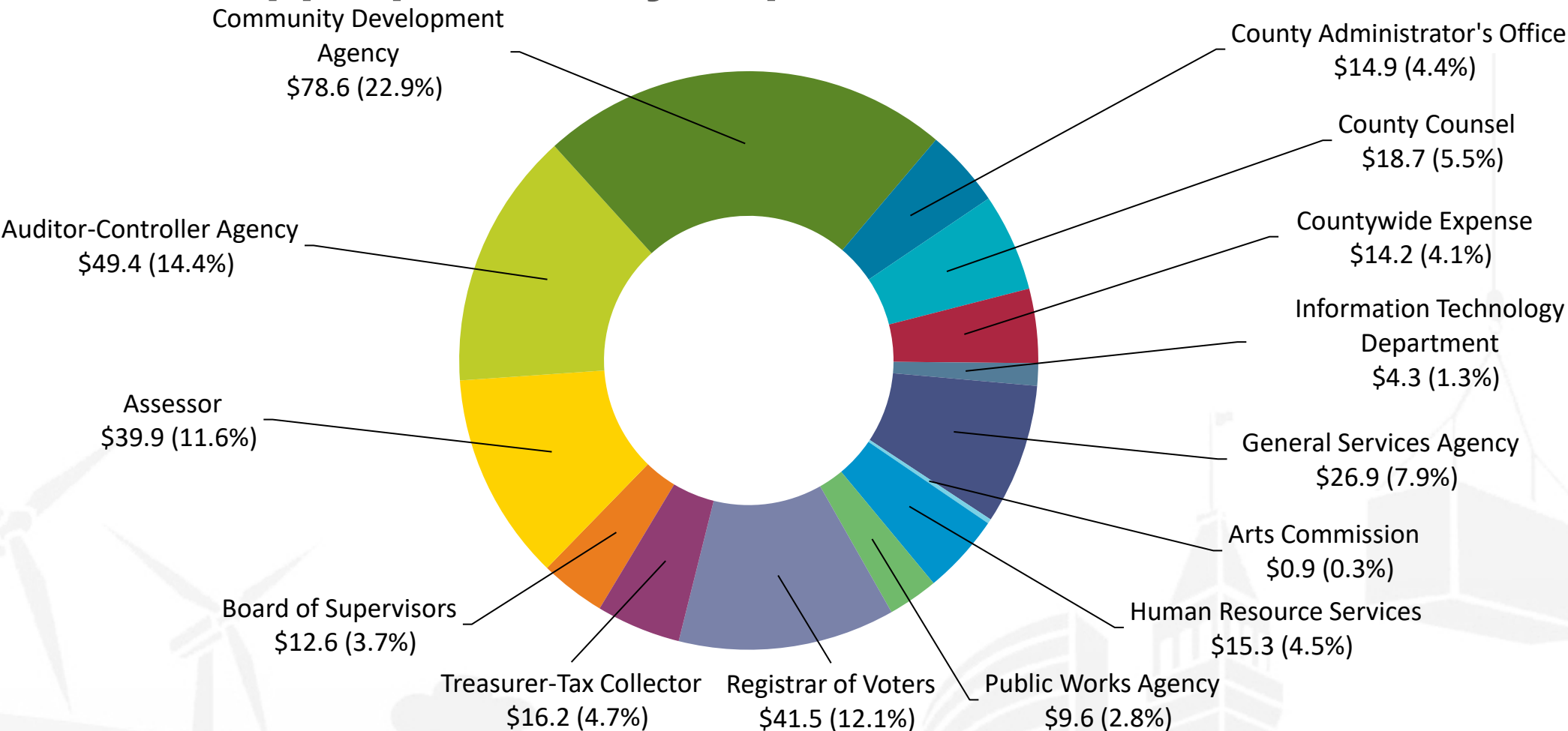
General Fund Revenue by Source (\$ in millions)



Total Revenue: \$194.0
Net County Cost: \$149.0

FY 2026-27 General Government

General Fund Appropriation by Department (\$ in millions)



Note: Totals may vary slightly due to rounding.

Total Appropriation: \$343.0



FY 2026-27 General Government

Budget Balancing Strategies

Adjustments	Net County Cost Change (millions)
<i>Revenue increase</i>	(\$0.8)
<i>Elimination of long-term vacant positions</i>	(\$0.9)
<i>Use of Retained Earnings</i>	(\$1.0)
<i>Reduction from early completion of ITD project</i>	(\$0.4)
<i>Reduction in election operating cost</i>	(\$2.4)
<i>Rightsizing professional services contract</i>	(\$0.3)
Total Reduction	(\$5.8)

Note: Totals may vary slightly due to rounding.



FY2026-27 General Government

Measure W

(\$ in millions)	CBO Contracts	Appropriations
General Fund	\$7.2	\$343.0
Measure W	\$1.5	\$7.5
Total	\$8.7	\$350.5

Note: Totals may vary slightly due to rounding



FY 2026-27 General Government

Proposed Budget Highlights

- \$42.9M Housing and Community Development
- \$29.4M for Election Services
- \$20.6M County Utilities & Services
- \$8.2M for Countywide Radio Upgrade & Enhancement
- \$4.6M Recruitment Efforts for Employees
- \$0.3M for digital accessibility efforts



General Government Pending Factors

- Increases in assessment appeals continue to create risks for revenue
- Tariff policies and international conflicts are increasing costs for fuel, goods, and materials, directly impacting building maintenance operations, procurement, and construction projects.
- Pending litigation and settlements, rising insurance premiums
- Increasing Information Technology (IT) needs and costs for nearing end-of-life systems

