



SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

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

October 1, 2025

Honorable Board of Supervisors
County of Alameda
1221 Oak Street, Suite 536
Oakland, CA 94612

Dear Board Members:

**SUBJECT: APPROVAL OF THE FISCAL YEAR 2025-26 ONE-YEAR EXPENDITURE
 PLAN FOR THE MEASURE W ESSENTIAL COUNTY SERVICES FUND**

RECOMMENDATIONS:

- A. Approve the one-year Measure W expenditure plan to authorize capital and immediate-needs investments in FY 2025-26:
 - \$39.35 million for One-Time Capital Investments;
 - \$25.0 million for One-Time Immediate Known Needs;

- B. Develop an expedited procurement process that adheres to the Board's approved procurement policies and centers the previously adopted Measure W guiding principles;

- C. Direct staff to:
 - Return to the Board at your October 21, 2025 Work Session with a proposal for potential additional one-time Measure W investments in FY 25/26 based on your Board's priorities and discussion at your September 30, 2025 Work Session;
 - Launch the needs assessment; and
 - Present the five-year Essential County Services Fund expenditure plan in early 2026 for Board adoption and integration into the FY 2026-27 County budget process.

BACKGROUND:

In June 2025, your Board directed staff to propose a framework and criteria for allocating one-time Measure W general tax funds, including \$4.5 million for countywide emergency food services: \$4.0 million to the Alameda County Community Food Bank, \$0.5 million for food recovery services, and \$2.0 million for senior services through the Area Agency on Aging. On July 22, 2025, your Board reaffirmed this directive and approved the use of \$6.5 million in accrued Measure W revenue to support food security and senior services.

At a Special Meeting on July 30, 2025, your Board formally adopted the Measure W Guiding Principles and established two funds: the Home Together Fund (80%) to advance the County's homelessness plan, and the Essential County Services Fund (20%) to strengthen equity and the safety net. Your Board also created a \$170 million Prudent Reserve to safeguard revenues against economic uncertainty and

designated the Measure A and C Oversight Committees as the Measure W Citizens Oversight Committee. Finally, your Board directed staff to return with a plan to establish a one-time \$15 million Emergency Stabilization Fund within the Home Together Fund to support nonprofit affordable housing providers experiencing ongoing pandemic-related financial pressures, as well as to develop program priorities for the Essential County Services Fund for consideration at the September 30, 2025 Work Session.

DISCUSSION/SUMMARY:

On September 30, 2025, staff presented the initial FY 2025-26 one-year expenditure plan for the Measure W Essential County Services Fund (ECSF). The FY 2025-26 plan prioritizes one-time capital investments and immediate known needs while staff conducts a comprehensive needs assessment and prepares a five-year strategic plan to be presented in early 2026 for incorporation into the FY 2026–27 County budget process.

The plan recommends use of \$23.85 million of the one-time accrued \$47.7 million revenue, along with \$34 million in projected FY 2025–26 Measure W receipts, prioritizing durable capital improvements and immediate service needs.

The plan aligns with the Measure W Guiding Principles adopted by the Board on July 30, 2025, which emphasize:

- Equity and inclusion, focusing on underserved and vulnerable populations.
- Fiscal responsibility, balancing near-term impact with long-term stability. Measure W is the most flexible dollar and should be the last used.
- Transparency and accountability, including Results-Based Accountability (RBA) measures.
- Community engagement, ensuring investments reflect lived experience and local priorities.
- Allocations that adhere to the Board’s procurement policies.

The one-year Measure W Essential County Services Fund for FY 2025-26 allocates \$64.25 million to support:

Infrastructure and Capital Investments (\$39.35M one-time)

- \$18.0M Affordable Housing on County Owned Properties
- \$9.0M Unincorporated Area Affordable Housing on County Owned Properties
- \$1.225M Unincorporated Area Housing Displacement Prevention
- \$6.125M Unincorporated Area Critical County Infrastructure
- \$5.0M Critical County Infrastructure for predevelopment work at safety net facilities to be prioritized by GSA

Immediate Known Needs (\$25.0M one-time)

- Service stabilization for providers serving immigrants, LGBTQIA+ residents, and other groups disproportionately and directly impacted by federal cuts and state policy changes including:
 - \$2.0M Senior Services (previously approved)
 - \$2.5M Immigrant & refugee supports, Newcomers outreach
 - \$2.5M Medi-Cal outreach and retention
 - \$1.5M LGBTQIA+
 - \$3.0M LIHEAP contingent on loss of federal funding

- Supplemental food security programs including the \$6.5M already committed, especially in high-poverty areas.
 - \$4.0M Food Bank and Prepared Meals (previously approved)
 - \$0.5M Food Recovery (previously approved)
 - \$1.0M Prepared Meals
 - \$1.0M Recipe4Health & SNAP-Ed cuts to nutrition programs
- Behavioral Health Prevention
 - \$4.0M Proposition 1 impacts
- Emergency and Transition Support
 - \$3.0M Flexible contingency pool for unforeseen one-time essential service needs during FY 2025-26

This one-year Essential County Services Fund expenditure plan provides a balanced approach - meeting urgent needs and investing in sustainable infrastructure, while building the foundation for a comprehensive, equity-driven five-year plan. It ensures Measure W resources deliver immediate impact without compromising long-term fiscal stewardship or strategic alignment with Vision 2036.

FINANCING:

Approval of the FY 2025-26 Essential County Services Fund expenditure plan will not increase net county costs as it is funded from Measure W one-time accrued funds and projected FY 2025-26 receipts.

VISION 2026 GOAL:

Capital investment and service stabilization align with the 10X goal pathways of **Eliminate Poverty & Hunger; Health for All; Eliminate Homelessness; and Accessible & Integrated Infrastructure** and the Operating Principles of **Access; Equity; Collaboration; and Fiscal Stewardship** in support of our shared visions of a **Thriving and Resilient Population** and **Safe & Livable Communities**.

Very truly yours,



Susan S. Muranishi
County Administrator

cc: Auditor-Controller
County Counsel
AC Health Interim Director
CDA Director
GSA Director
SSA Director