



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

SUSAN S. MURANISHI
COUNTY ADMINISTRATOR

October 22, 2025

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

Dear Board Members:

SUBJECT: APPROVAL OF ADDITIONAL FISCAL YEAR 2025-26 MEASURE W ESSENTIAL COUNTY SERVICES FUND ALLOCATIONS FOR COORDINATION OF IMMIGRANT & REFUGEE SERVICES; FOOD SECURITY; AND THE INTELLECUTAL & DEVELOPMENTAL DISABILITIES COMMUNITY

RECOMMENDATIONS:

- A. Approve the allocation of \$10.95 million from the Measure W Essential Services Fund for Immediate Known Needs in FY 2025-26 including \$1.875 million from the remaining FY 25/26 *Flexible Contingency Pool* and \$9.075 million from the one-time recommended carryover:
- i. \$450,000 to the Alameda County Social Services Agency to support staffing for Interim Coordination of Immigrant & Refugee Services;
 - ii. \$500,000 to support services for people with Intellectual and Developmental Disabilities;
 - iii. \$1.7 million to the Senior Services Coalition of Alameda County to support food programs;
 - iv. \$8.3 million to the Alameda County Community Food Bank to support additional food procurement, distribution, and partnerships; and
- B. Direct the Alameda County Social Services Agency and Alameda County Health to solicit provider proposals with composite budgets identifying all revenue sources and funding uses, negotiate contracts or amendments as appropriate, and return to the Board for approval.

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. In addition, you adopted a policy that any Measure W year-end actual tax receipts that exceed the annual estimated \$34M for the Essential County Services Fund would be designated for the Home Together Plan. 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.

On October 7, 2025, your Board adopted the FY 2025-26 one-year expenditure plan for the Measure W Essential County Services Fund (ECSF). The plan designated \$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 one-year Measure W Essential County Services Fund for FY 2025-26 allocates \$64.35 million (including \$6.5 million previously approved with adoption of the annual budget) 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 \$4.5M 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

On October 14, 2025 your Board allocated \$3,574,537 of Measure W Measure W Essential Services Fund for Immediate Known Needs including \$2.5 million designated for *Immigrant & Refugee supports, Newcomers Outreach* and \$1,074,537 designated for *Emergency and Transition Support (flexible contingency pool for unforeseen one-time essential service needs during FY 2025-26)* to the Alameda County Social Services Agency to extend the terms and increase funding for the FY 2025-26 for legal assistance and other support services to immigrants and refugees in Alameda County and \$50,000 to the Alameda County Public Defender’s Office to offset increased immigration application and litigation fees for low-income residents.

DISCUSSION/SUMMARY:

At your October 21, 2025, Work Session, staff presented an update on Measure W expenditures and planning to date. During that discussion your Board agreed to allocate \$450,000 to the Alameda County Social Services Agency to support staffing for interim coordination of immigrant and refugee services; \$500,000 for services to the Intellectual and Developmental Disability (IDD) community; \$1.7M to add capacity to senior food and meals providers; and \$8.3M to support additional food procurement and distribution through the Alameda County Community Food Bank. Staff were directed to return to the Board on October 28, 2025, to formally authorize the additional allocations totaling \$10.95M utilizing the remaining funds in the *FY 25/26 flexible contingency pool* totaling \$1.875M and reducing the one-time recommended carryover to the five-year plan by \$9.075M.

With your approval of these supplemental one-time allocations, your Board will have authorized \$75.3M in Measure W Essential Services Fund expenditures in FY 2025/26 with only \$14.775M remaining in the one-time carryover to support the 5-year strategic expenditure plan. Going forward, in addition to the one-time carryover of \$14.775M, it is estimated that \$34M will be available in the Essential County Services Fund each year for the next five fiscal years based on projected tax proceeds and the allocation formula approved by your board designating 20% for essential services and 80% toward the Home Together plan.

<u>FY 25/26 Recommended Supplemental Allocations</u>	
Staffing for Interim Coordination of Immigrant & Refugee Services	\$450,000
Senior Services Coalition Meals	\$1,700,000
Alameda County Community Food Bank Procurement & Distribution	\$8,300,000
Support Services targeted to IDD Community	\$500,000
<u>Total Allocation</u>	\$10,950,000
<u>Financing</u>	
Remaining FY 25/26 flexible contingency pool	\$1,875,000
Reduce one-time \$23.85M carryover	\$9,075,000
<u>Total Financing</u>	\$10,950,000
<u>Total Allocations in FY 25/26</u>	
One-time Capital Investments	\$39,350,000
Immediate Known Needs	\$25,000,000
One-time Supplemental Allocations (10/21/15)	\$10,950,000
	\$75,300,000
Remaining one-time carryover to 5 year plan	\$14,775,000

FINANCING:

Approval of these recommendations will increase FY 2025/26 Essential Services Fund allocations by \$10.95M to \$75.3M and reduce the contingency and one-time carryover funds. There is no increase in net county costs as Essential County Services Fund expenses will be fully funded from one-time Measure W accrued funds and projected FY 2025-26 receipts.

VISION 2036 GOAL:

Investments in immigrant and refugee service coordination, food security, and the intellectual & developmental disability community align with the 10X goal pathway of **Eliminate Poverty & Hunger**; and the Operating Principles of **Access**; and **Equity** in support of our shared vision of a **Thriving and Resilient Population**.

Very truly yours,



Susan S. Muranishi
County Administrator

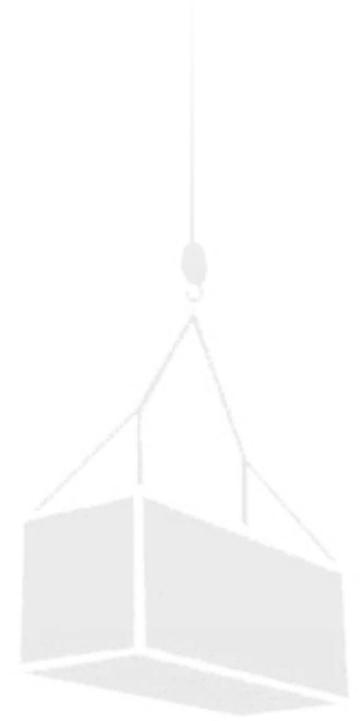
cc: Auditor-Controller
County Counsel
AC Health Interim Director
SSA Director



Measure W Essential County Services Fund Expenditures

County Administrator
Interim Director, AC Health
Director, AC Health Housing & Homelessness
Director, Social Services Agency
Director, Community Development Agency
Director, General Services Agency

October 28, 2025



Measure W One-Time and Ongoing Allocations

Through June 2031

	One-Time	Ongoing	Total
Home Together Fund	\$585.8M	\$816.0M	\$1.4018B
Essential County Services Fund	54.2M	204.0M	258.2M
Prudent Reserve	170.0M	0	170.0M
TOTAL	\$810.0M	\$1.02B	\$1.830B



Essential County Services Fund One-Year Expenditure Plan

		Available in Future Years		TOTAL
		FY 25-26 Allocations	One-Time	
One-Time Capital Investments	\$39.35M			
One-Time Immediate Known Needs	\$25.0 M			
One-Time Supplemental Allocations	\$9.08M			
	\$73.425M	\$14.78M	\$170.0M	\$258.2M



Supplemental Allocations

Directed 10/21/25

FY 25/26 Recommended Supplemental Allocations	
Staffing for Interim Coordination of Immigrant & Refugee Services	\$450,000
Senior Services Coalition Meals	\$1,700,000
Alameda County Community Food Bank Procurement & Distribution	\$8,300,000
Support Services targeted to IDD Community	\$500,000
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<u>Financing</u>	
Remaining FY 25/26 flexible contingency pool	\$1,875,000
Reduce one-time \$23.85M carryover	\$9,075,000
<u>Total Financing</u>	\$10,950,000
<u>Total Allocations in FY 25/26</u>	
One-time Capital Investments	\$39,350,000
Immediate Known Needs	\$25,000,000
One-time Supplemental Allocations (10/21/25)	\$9,075,000
	\$73,425,000
Remaining one-time carryover to 5-year plan	\$14,775,000



